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2016 – 2020 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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Executive Summary

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

FINANCIAL PLAN READER'S GUIDE

The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan 2016 – 2020 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 which provides a recap of the past year giving some of the 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 financial 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. There are four divisions:

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

Each divisional section begins with a listing of select 2015 accomplishments, explains efficiency and effectiveness initiatives and discusses the business challenges relevant to the 2016 – 2020 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.

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 2016 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 309 in this document.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am very proud to present the 2016-2020 Financial Plan for the City of Maple Ridge. This work reflects how we merge our community vision and policy framework with Council's priorities and goals to create our budget and business plan.

I joined the City of Maple Ridge as the new Chief Administrative Officer on December 1, 2015 which was the first day of a three day financial briefing for our Council. One by one each manager came forward to talk about the work within their division and how their work related to and complemented work in other departments. Council was able to ask very detailed questions about the Business Plan and proposed budgets.

On the final evening of the presentations the City hosted a "Question & Answer" session for the community that was live-streamed from City Hall. People asked questions from Facebook, Twitter, email or live in Council Chambers. There were no questions that our staff was not able to answer immediately and at any level of detail. This reflects the rigour around the preparation of the budget and the work of our leadership team as they balance the priorities of our Council and the financial capacity of the organization and local taxpayers.

The City of Maple Ridge, like most municipalities, is a complex organization that delivers a large variety of services to its citizens. Business planning provided an excellent venue to explain and identify priorities for Council's consideration. What was also obvious during these presentations was the remarkable job former CAO, Jim Rule, had done in leading this organization. He has left a legacy of fiscal responsibility and sustainable service delivery that has resulted in an employee culture that is customer service driven and has a strong sense of ensuring there is value for services we deliver to the taxpayers.

I also would like to acknowledge the outstanding work of the senior leadership team who, in addition to their regular duties, shared the role as acting CAO for six months following Jim Rule's retirement. On behalf of Council I want to thank Frank Quinn, Paul Gill and Kelly Swift for the stewardship of our community during that period of transition until I arrived.

Maple Ridge has a diverse population and I have come to understand how very passionate they are about making Maple Ridge the most desirable place to 'live, work and play' in Metro Vancouver. I am so pleased to be part of this community and to help guide our development in this regard.

If there are ever any comments or suggestions that members of the public would like to make about this document or the community in general please do not hesitate to contact me.

A handwritten signature in black ink that reads "Ted Swabey".

E. C. (Ted) Swabey
Chief Administrative Officer

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

BUDGET AT A GLANCE

INTRODUCTION

The purpose of this summary is to help the citizens of Maple Ridge understand the budget process and provide a summary of the financial information presented in the Financial Plan 2016 – 2020. It provides an outline of how Maple Ridge prepares, reviews and adopts 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 framework for decision-making by aligning staff work with Council direction. Performance reviews are a key element of the framework that helps to identify areas for performance analysis, amalgamation, dissolution, change and alternative service delivery. Business planning 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 291; 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 improved in 2015 with real Gross Domestic Product (GDP) growth estimated at 2.8%. Unemployment rates in the province were somewhat elevated at the end of 2015, ending the year at 6.7%. This was driven more by an increase in the labour force than a decline in employment opportunities.

The first quarter of 2016 has seen unemployment rates in BC remain virtually unchanged at 6.5%. BC's economy is expected to be one of the strongest in Canada over the next two years, driven in large part by the housing market and the positive impact of a lower Canadian dollar on foreign investment and tourism. Growth projections for 2016 are as high as 3%, softening somewhat for 2017.

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 2016 through 2020. 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 proceeds 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 2015 as a result of favourable returns and a large investment portfolio resulting from capital project expenditure delays. 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. Low rates have persisted therefore the amount budgeted for investment earnings is conservative.

Rate Changes

- Property Tax Increase for General Purposes of 2.10% in 2016, 1.90% in 2017 and 2018 and 2.00% in 2019 and 2020.
- Property Tax Increase for Infrastructure Sustainability of 0.50% in 2016 and 0.70% per year in 2017 through 2020.
- Property tax Increase for Parks, Recreation and Culture Improvements of 0.25% per year in 2016 through 2020.
- Property Tax Increase for Drainage Improvements of 0.30% per year in 2016 through 2020.
- Water Utility Levy Increase of 4.50% per year in 2016 through 2020.
- Sewer Utility Levy Increase of 3.60% per year in 2016 through 2020.
- Recycling Levy Increase of 0% in 2016 and 2.75% per year in 2017 through 2020.

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.

BUDGET AT A GLANCE

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 new Employment Land Investment Incentive Program is specifically designed to encourage job creation by supporting private investment in buildings and infrastructure on identified "employment lands". To qualify, the project must be on identified Employment Lands and the building permit must be issued by Friday, December 28, 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 2016 through 2020, the amount of the increase is between 0.50% and 0.70%. This amount is estimated to be \$4.8 million for 2016, \$5.6 million for 2017, \$6.3 million for 2018, \$6.9 million for 2019 and \$7.5 million for 2020.

The Unfunded Liability Chart in Appendix C on page 294, (Infrastructure Funding Strategy), highlights the impact that the 1% tax increase has on the infrastructure deficit.

Parks, Recreation & Culture Master Plan

The Parks, Recreation and 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 0.25% 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 include commercial and mixed-use projects such as hotels, conference/meeting facilities, offices, post-secondary and retail developments. As of December 31, 2015, 104 projects with combined estimated construction values of about \$100 million have been issued building permits. Another \$20 million is in the queue.

Transportation Master Plan

The City recently 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 25 years and beyond, and will recommend 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 2015	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Property taxes	74,043	73,924	77,750	81,950	86,140	90,486	95,036
User fees and other revenue	41,193	44,349	40,793	42,327	43,926	45,627	47,277
Senior government transfers	3,638	5,071	3,991	4,829	3,691	4,855	4,531
Development revenue	12,856	38,732	14,010	9,973	10,547	14,693	11,328
Interest income	2,417	1,868	1,883	1,898	1,913	1,928	1,943
Contributed assets	36,744	16,500	16,500	16,500	16,500	16,500	16,500
Property sales	-	-	1,500	1,500	1,500	1,500	1,000
	170,891	180,444	156,427	158,977	164,217	175,589	177,615

Revenue changes are increasing based on the rate changes in the Key Assumptions section above. Shortfalls in Senior Government Transfers are mainly due to timing and most will be carried forward. Development Revenue, more specifically, previously collected Development Cost Charges, is recognized when related capital works are completed. 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 2015	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Protective services	34,453	37,147	36,445	37,742	38,946	40,353	41,530
Transportation services	17,651	19,583	19,908	20,070	20,405	20,662	21,081
Recreation and culture	21,563	22,573	24,389	24,973	25,591	26,272	27,018
Water Utility	15,616	17,856	13,652	13,968	14,312	14,663	15,020
Sewer Utility	9,838	10,130	10,031	10,376	10,601	10,831	11,068
General government	14,357	17,329	13,163	13,364	13,956	14,343	14,873
Planning, other	5,915	5,730	6,068	6,156	6,274	6,392	6,513
	119,393	130,348	123,656	126,649	130,085	133,516	137,103
Annual Surplus	51,498	50,096	32,771	32,328	34,132	42,073	40,512
Other Items							
Amortization funded by capital equity	19,936	20,124	20,929	20,929	20,929	20,929	20,929
Capital, principal & other	(20,697)	(81,719)	(34,759)	(31,662)	(27,342)	(33,235)	(30,103)
Contributed assets	(36,744)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
Transfers to (from) Reserves and Surplus	13,993	(27,999)	2,441	5,095	11,219	13,267	14,838

BUDGET AT A GLANCE



CAPITAL SPENDING

\$ in thousands	2016	2017	2018	2019	2020
Drainage	1,099	1,813	2,227	2,646	3,064
Government Services	1,515	450	170	680	290
Highways	12,824	12,195	11,766	13,695	11,759
Park Acquisition	1,211	1,361	2,950	566	4,648
Park Improvement	2,430	5,634	855	590	1,171
Recreation Services	60	75	-	300	-
Protective Fire	1,856	110	1,000	180	250
Protective Police	25	20	190	-	-
Technology	1,097	1,288	806	1,799	1,306
Sewer	3,039	1,475	800	7,761	701
Water	5,556	3,097	2,937	1,297	3,113
Total Capital Program	30,712	27,518	23,701	29,515	26,302

The capital program includes replacement of existing assets as well as new capital improvements associated with a growing community. Over the next 5 years, we are proposing to invest \$175 million in capital projects, with the largest portion in roads projects. The technology program is bigger than it has been previously as it includes two projects related to our fibre strategy at a cost of about \$1 million. For a complete listing refer to Appendix D on page 309.

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	2014	2015
Accumulated Surplus	\$ 18,922,123	\$ 24,627,701
Reserve Funds	33,377,837	36,211,557
Total Reserve Accounts	35,365,769	40,820,003
Total Reserves and Revenue Accumulated Surplus	\$ 87,665,729	\$101,659,261

BORROWING

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

Existing Debt

Debt issued and outstanding as at December 31, 2015 was \$34,063,639. The majority of this debt, \$30,366,527, 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 the 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 2016 - 2020

A Regional water pump station and a new watermain are cost-shared projects with the Regional Water District. Maple Ridge will finance our portion of these projects. 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.

BUDGET AT A GLANCE



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 2014 Annual Report the unused liability servicing capacity at the end of 2014 was \$20.5 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 (On a Home Assessed at \$400,000)

	2015	2016	Increase	%
City Property Taxes				
General Purpose (Includes Infrastructure Sustainability)	\$1,763.48	\$1,810.34	\$46.86	
Drainage Improvement Levy	14.56	19.73	5.17	
Parks & Recreation Improvements	10.48	14.80	4.32	
	\$1,788.52	\$1,844.86	\$56.34	3.15%
User Fees				
Recycling (fixed rate)	\$ 70.20	\$ 70.20	—	
Water (fixed rate)	501.85	524.45	22.60	4.50%
Sewer (fixed rate)	322.05	332.40	10.35	3.21%
	\$2,682.62	\$2,771.91	\$89.29	3.33%

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).

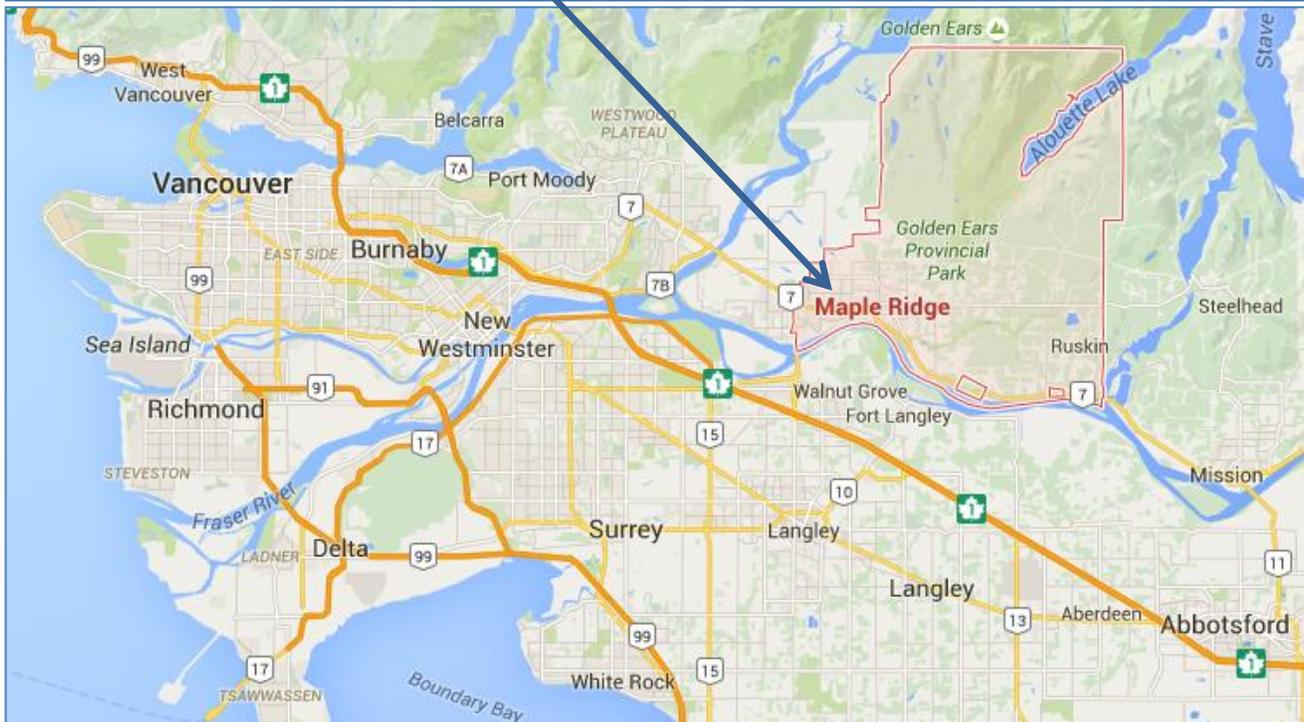
Maple Ridge – Deep Roots Greater Heights

Profile and Demographics

Government Overview

Maple Ridge Officials and Organization Chart

MAPLE RIDGE – DEEP ROOTS GREATER HEIGHTS



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.

DRIVING DISTANCES FROM MAPLE RIDGE

Vancouver, BC	45 km	Portland, OR	483 km
Victoria, BC	120 km	Calgary, AB	924 km
Seattle, WA	240 km	Edmonton, AB	1,101 km

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. Our average annual household income is over \$93,000 and we've seen average incomes grow by 13% over the past five years³.

A growing population 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 in 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 Town Centre and Employment Land investment incentive programs are designed to accelerate investment and job growth in Maple Ridge. These programs provide municipal tax exemptions, reduced development cost charges and reduced building permit fees for new commercial construction, commercial renovation and façade improvement projects. Eligible projects include retail, industrial, hotel, office building, mixed-use and post-secondary developments.

NAIOP Vancouver, the association for commercial real estate development professionals, has recently recognized Maple Ridge with two prestigious awards for "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.

³ BC Business, Best Cities for Work in BC, Dec 2014

MAPLE RIDGE – PROFILE and DEMOGRAPHICS



Maple Ridge is the sixth oldest and eleventh largest (by land size) of the 157 municipalities in British Columbia. Within the 26,710 hectares there are 29,680 properties and 66 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 2011 population is 76,052 representing a percentage change of 10.3% from 2006. This compares to the national average growth of 5.9%. 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 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, five (5) Alternate/Special Education schools and one (1) Continuing Education facility. There are also five (5) 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	1,675
Ridge Meadows Hospital	1,345
City of Maple Ridge	610
Overwaitea Food Group	352
Ridge Meadows Assoc. for Community Living	300
Arcus Community Resources	265
Fraser Regional Corrections	250
West Coast Auto Group	225
Advantec Global Innovations	200
Safeway	105

Source: BC Stats, October 2011

Source: Maple Ridge Economic Development Office

MAPLE RIDGE – 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 and Health Care Centre

Located in Maple Ridge, this hospital has 171 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 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, such as 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 specialties (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 three month average benchmark price from the MLS Housing Price Index (December 2015) for single-family residences in Maple Ridge is \$545,500.

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 Golden Ears Bridge links Langley and Surrey on the south side of the river with the north side communities of Maple Ridge and Pitt Meadows. 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. It also provides facilities for cyclists and pedestrians.

Highways

Located on Highway 7 (Lougheed Highway)
10 minutes north of Highway 1 (Trans Canada Hwy)

Airports (Driving Time)

Vancouver International	55 minutes
Abbotsford International	30 minutes
Pitt Meadows Regional	10 minutes

Source: Maple Ridge Economic Development Office

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 2016 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 and 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. Select Committees are:

- Active Transportation Advisory Committee
- Advisory Design Panel
- Agricultural Advisory Committee
- Community Heritage Commission
- Economic Development Commission
- Environmental Advisory Committee
- Mayor's Homelessness Solutions Task Force

- Mayor's Open Government Task Force
- Municipal Advisory Committee on Accessibility Issues
- Parcel Tax Review Panel
- Parks & Leisure Services Commission
- Policing Task Force
- Public Art Steering Committee
- Social Policy Advisory Committee

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
 - Metro Vancouver Aboriginal Relations Committee
 - Metro Vancouver Climate Action Committee
 - Metro Vancouver Housing Committee
 - Metro Vancouver Mayors Committee
 - Metro Vancouver Performance and Procurement Committee
 - Metro Vancouver Regional Parks Committee
 - Metro Vancouver Regional Planning and Agricultural Committee
 - Metro Vancouver Utilities Committee

Members of Council serve as a link between these community organizations and the City:

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



ELECTED AND APPOINTED OFFICIALS

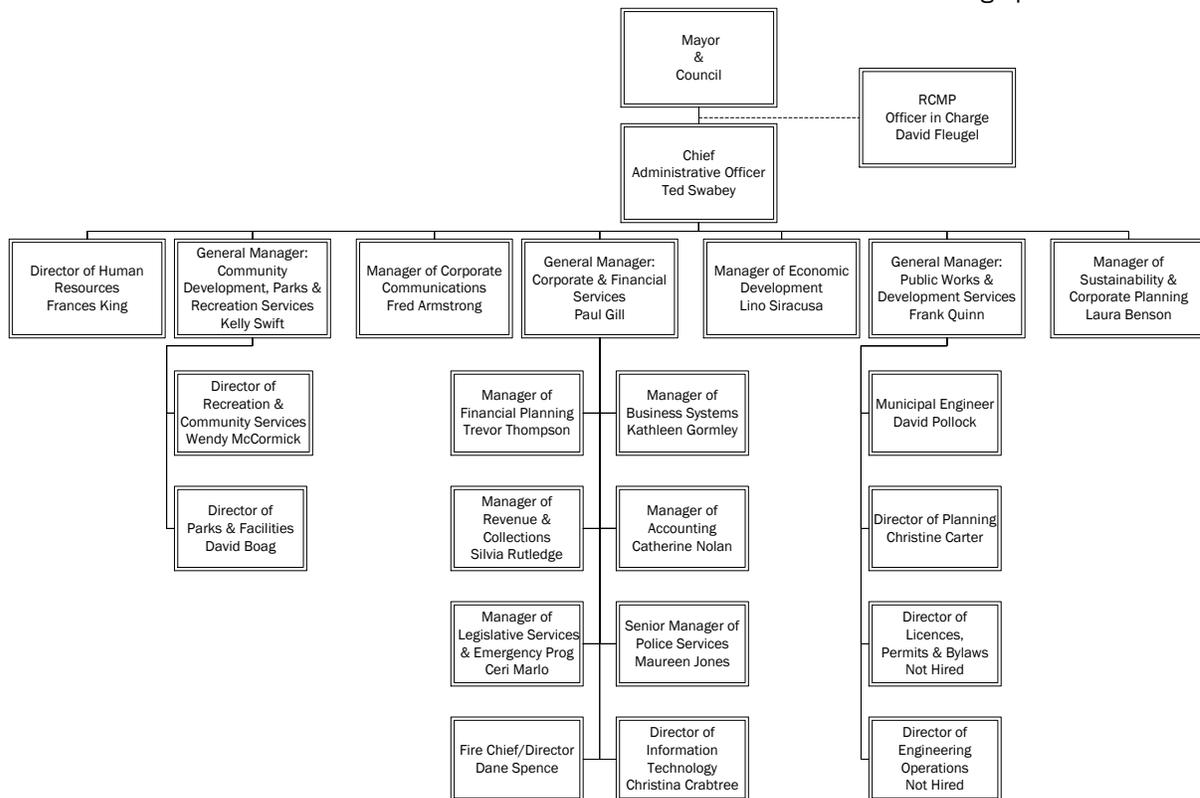


Elected Officials (2014 – 2018)

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: Community Development, Parks & Recreation Services	Kelly Swift, MBA, BLS
General Manager: Corporate & Financial Services.....	Paul Gill, BBA, CPA, CGA, FRM
General Manager: Public Works & Development Services	Frank Quinn, P.Eng., MBA
Director of Engineering Operations	Russ Carmichael, ASct, FRM
Director of Human Resources.....	Frances King, MA
Director of Information Technology	Christina Crabtree, BA
Director of Licences, Permits & Bylaws.....	Not Hired
Director of Parks & Facilities.....	David Boag
Director of Planning.....	Christine Carter, M.PL., MCIP
Director of Recreation & Community Services.....	Wendy McCormick
Fire Chief/Director of Community Fire Safety	Dane Spence
Manager of Accounting	Catherine Nolan, CPA, CGA
Manager of Business Systems.....	Kathleen Gormley
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	Ceri Marlo
Manager of Revenue & Collections	Silvia Rutledge
Manager of Sustainability & Corporate Planning.....	Laura Benson, CPA, CMA
Municipal Engineer.....	David Pollock, P.Eng.
Senior Manager of Police Services	Maureen Jones
RCMP Officer in Charge	Superintendent David Fleugel

Municipal Auditors - BDO Dunwoody LLP
Municipal Bankers - TD Canada Trust

Municipal Solicitors - Young Anderson (Municipal Law)
- Heenan, Blaikie - (Labour 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 291.

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 253. Similarly the Water Fund relates only to the Water Utility section, also in the Operations Center on page 254. 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.
- **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.
- **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.
- **Recreational 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 60.

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.

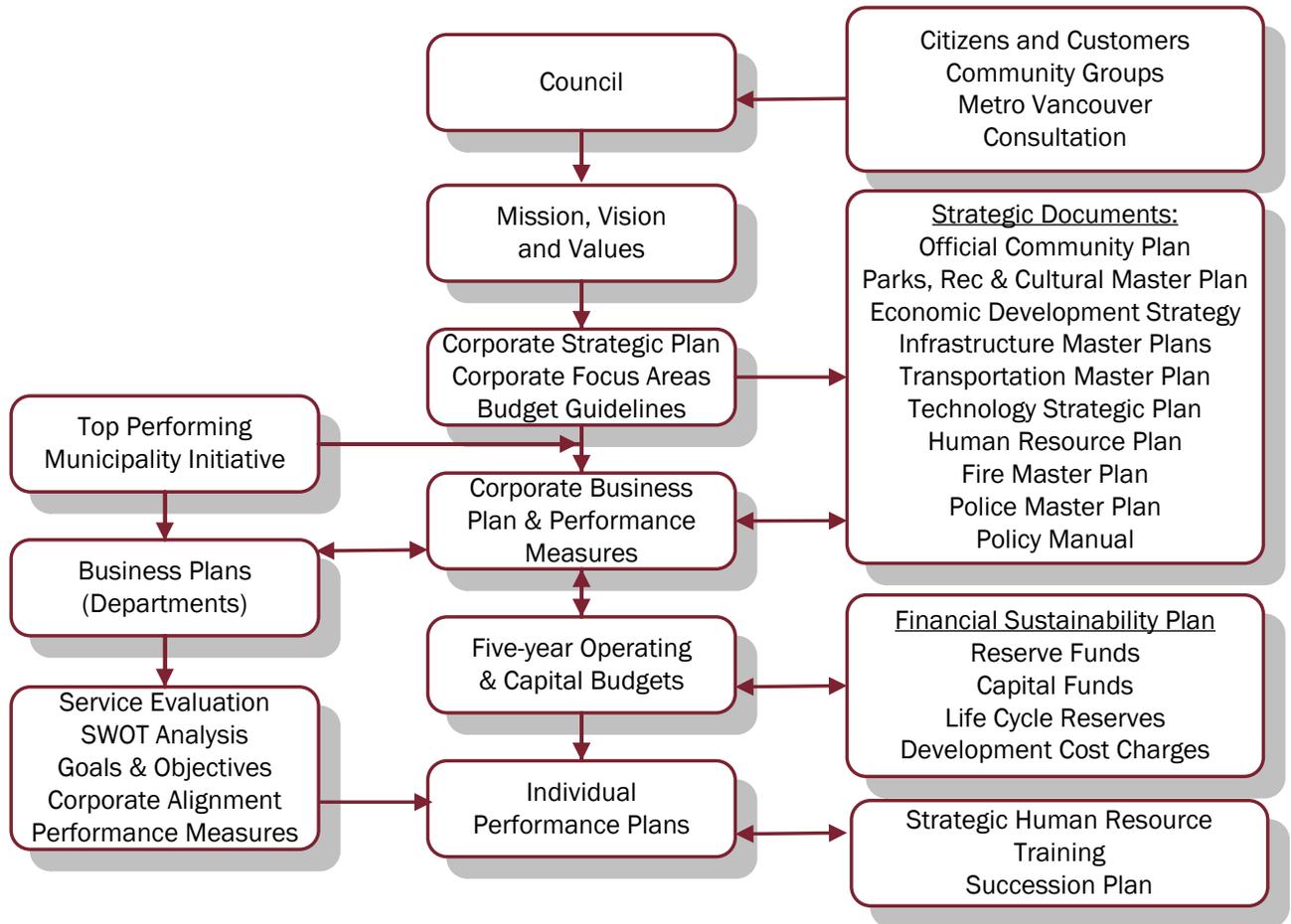
In December, Council deliberates on the following year's 5-year Financial Plan. These sessions are open to the public and there are several opportunities for citizens to speak to Council. Since 2012, we have provided live streaming of the question and answer session and the public is encouraged to ask 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 July Council was presented with Financial Plan Guidelines as outlined below. They were revised in September.

The 2016-2020 Financial Plan Guidelines include the following:

1. General Purposes Property Tax Increase – 2.1% in 2016, 1.90% in 2017 and 2018 and 2.0% in 2019 and 2020.
2. Infrastructure Sustainability Property Tax Increase – 0.50% in 2016 and 0.70% per year in 2017 through 2020.
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 – 0% in 2016 and 2.75% per year in 2017 through 2020.
8. Growth in Property Tax Revenue Assumption – 2.00% per year.
9. Provision for costs associated with growth, subject to available funding.
10. Allocation of growth revenue from incentive programs to fund Infrastructure Sustainability.
11. The Financial Plan will include a funding strategy to deliver on Council-identified priority community infrastructure. Various funding methods will be considered: debt financing, borrowing from internal reserves, amenity contributions, and other revenue sources.
12. Utility Charges will be reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates.
13. Property tax rates will be reviewed annually to ensure we are competitive with other lower mainland municipalities.
14. Budgets include operating and capital components for a five-year period.
15. Public Consultation Plan developed and operationalized.
16. Increase revenue from existing sources by about 5.00%.
17. Identify potential new revenue sources (i.e. be creative).
18. Evaluation of services to ensure alignment with Council direction.
19. Identify and measure outputs/outcomes. Identify key processes to undergo process improvement reviews.
20. 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.
21. Incremental packages must include a business case to support new programs/projects/staff.
22. 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.
23. 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?
24. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
25. 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.
26. The Financial Plan must be in accordance with Council's strategic Financial Sustainability Plan policies approved in October 2004.
27. 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.
28. Workplans will identify short-term, medium and longer-term action items that Council can consider, as we work towards carbon neutrality

BUSINESS PLANNING GUIDELINES



Timing of the development of the Business Plans remains very important. The timeline for the creation and presentation of the Business Plans for the current reporting period (2016 – 2020) was as follows:

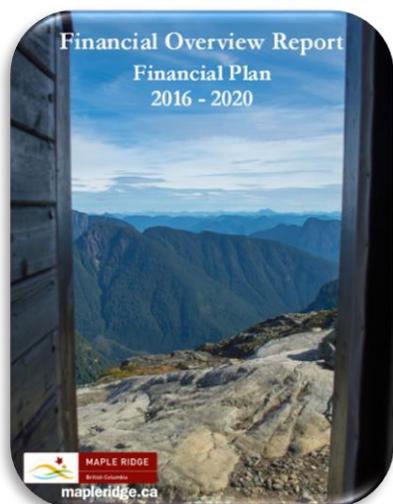
February 2015	<ul style="list-style-type: none"> Complete staff debriefing sessions for previous year’s business plan
June 2015	<ul style="list-style-type: none"> Distribute staff only version of “Business Planning Guidebook – 19th Edition for 2016 – 2020”
June - Aug 2015	<ul style="list-style-type: none"> Training available on request at any time Develop Business Plans (full version) Update Scorecards
August 2015	<ul style="list-style-type: none"> Capital requests are due by Friday, August 14 Information Technology requests are due by Friday, August 14
September 2015	<ul style="list-style-type: none"> Third quarter update of Scorecards considered final by Friday, September 25 Submit draft Business Plan electronically to Business Planning Committee by Friday, September 25
October 2015	<ul style="list-style-type: none"> Submit final Business Plan electronically to Business Planning Committee by Wednesday, October 14
November 2015	<ul style="list-style-type: none"> Departmental Business Plan and Budget discussion with CMT on Tuesday, November 3, Wednesday, November 4 and Thursday, November 5 CMT reviews Business Plans; makes preliminary recommendations; and, gives feedback to departments (second week of November) Business Plans published for Council and the public
December 2015	<ul style="list-style-type: none"> Council Presentations held on Tuesday, December 1, Wednesday, December 2 and Thursday, December 3

Financial Plan Overview

Financial Plan Highlights
Financial Plan Overview

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 Purpose Property Tax Increase – 2.10% in 2016, 1.90% in 2017 and 2018 and 2.00% in 2019 and 2020.
- Infrastructure Sustainability Property Tax Increase – 0.50% in 2016 and 0.70% per year in 2017 through 2020.
- Parks, Recreation and Culture Property Tax Increase – 0.25% per year in 2016 through 2020.
- Storm Water Property Tax Increase – 0.30% per year in 2016 through 2020.
- Water Levy Increase – 4.50% per year in 2016 through 2020.
- Sewer Levy Increase – 3.60% per year in 2016 through 2020.
- Recycling Levy Increase – 0% in 2016 and 2.75% per year in 2017 through 2020.
- Growth in Property Tax Revenue Assumption – 2.00% per year in 2016 through 2020. Growth refers to increases in property value due to non-market changes, such as new construction. The actual growth is not known until early April of each year.
- Incremental Adjustments as outlined on page 42.
- Provision for costs associated with growth, new and previously approved, subject to available funding. Detailed on page 42 and in accordance with Appendix B - Financial Sustainability Policy 5.52-2.0 on page 291.
- Capital Works Program totaling \$30.7 million 2016, \$27.5 million in 2017, \$23.7 million in 2018, \$29.5 million in 2019 and \$26.3 million in 2020 as summarized on page 59.
- Cost and revenue adjustments from page 57 which reconciles the 2015-2019 Financial Plan with the 2016 - 2020 Financial Plan.
- Authority to start the process of borrowing up to \$110 million for Parks & Recreation Community Infrastructure, as outlined on page 78.



Financial Overview Report

In December 2015 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 2016 and beyond. The final outcome is a Financial Plan Bylaw which Council adopted on January 26, 2016. The complete report is included below.

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Opening Remarks

Each year, City Council receives business plans from all City service areas outlining the services provided and the financial implications thereof. This report provides a consolidated overview of the Financial Plan which is more commonly known as the budget.

The report discusses the legislative framework that we operate in, as well as the process that we go through in developing the Financial Plan. Openness and transparency is a cornerstone of the way we develop the budget.

The report also provides an overview of the key cost drivers and discusses the key strategies that are the underpinnings of the Financial Plan. The impact of the Financial Plan to the average home is also highlighted.

While this report is prepared and developed 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

Budgeting is a balancing act between what the City would like to do and what it can afford. Budget decisions affect the funding for the programs and services we depend on for our quality of life every day.

The budget outlines City priorities. Each budget takes into account long-term goals, immediate needs, changing economic conditions and affordability for our citizens. This is why the City budget is called a Financial Plan; it is a Financial Planning and policy document not only for today, but for tomorrow.

5-Year Financial Plan

The Financial Plan is built on the business plans developed by each City department, which are in turn guided by Council's direction. The current business planning process is the result of many years of in-house development and a goal of constant improvement and enhancement and is considered a best practice within local government organizations.

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. Any changes to the plan can only be done by bylaw.

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 provide detailed budgets for each service area as part of the business plans and produce this report.

Balanced Budget – Can't Run Deficits

Unlike other levels of government, local governments in British Columbia are not allowed to run a deficit. 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. Put simply, if we have a plan to spend money, we must identify where that money is coming from.

Financial Planning vs Financial Reporting

The City's finances are reported in two main documents: the Financial Plan and the Financial Statements. As described in the preceding paragraphs, the Financial Plan is a forward looking document, looking at a five-year time frame and setting out what the City proposes to do in that time frame and how it proposes to pay for it, in accordance with legislated requirements. In contrast, the Financial Statements are a backwards looking document. They compare actual performance in the previous year to what was set out in the budget and report the financial condition of the City as at December 31 of each year. They are prepared according to accounting guidelines set by the Public Sector Accounting Board. The objectives of the Financial Plan and the Financial Statements differ significantly and the City takes care each year to highlight and explain these differences. It is important for the reader to keep in mind that each of the documents has different objectives and different reporting standards.

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 deliberation sessions are open to the public. Starting in 2012, the City began hosting a live stream event each year, 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. Council and staff are always available to hear your ideas and suggestions.



***Council
Welcomes Your
Input!***

Property Tax Increases Council's Budget Guidelines

With that brief introduction, we will now turn our minds to our Financial Plan. The 2016 - 2020 Financial Plan is based on the budget guidelines that were unanimously endorsed by Council this past September. At the time, Council considered the cost drivers that the City is facing, especially those arising from contractual commitments. The following increases were endorsed:

Avg. Composite Home, \$400,000 Value	Actual				Proposed				
	2012	2013	2014	2015	2016	2017	2018	2019	2020
Property Tax Increases									
General Purpose	3.00%	2.25%	1.90%	1.92%	2.10%	1.90%	1.90%	2.00%	2.00%
Infrastructure Replacement	1.00%	0.50%	0.50%	0.50%	0.50%	0.70%	0.70%	0.70%	0.70%
Fire Service Improvement	0.89%	0.33%	-	-	-	-	-	-	-
Parks & Recreation	-	0.13%	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%
Total Property Tax Increase	4.89%	3.51%	2.95%	2.97%	3.15%	3.15%	3.15%	3.25%	3.25%
User Fee Increases									
Water	9.00%	5.50%	5.50%	5.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer (levy increases plus \$35 fixed parcel charge)	4.39%	4.05%	4.07%	4.10%	3.22%	3.24%	3.25%	3.25%	3.27%
Recycling	6.00%	3.00%	0.00%	0.00%	0.00%	2.75%	2.75%	2.75%	2.75%
Total Property Tax and User Fee Increase	5.57%	3.91%	3.46%	3.49%	3.33%	3.41%	3.41%	3.48%	3.48%

As can be seen from this chart and the one that follows, the tax increases planned for 2016 are the lowest in years. We are pleased to report that these guidelines have been successfully incorporated into the proposed Financial Plan.

Property Tax Increases & Utility Fees	2015	2016	2017	2018	2019	2020
2015 - 2019 Adopted Budget (2015 Actual)	3.49%	3.69%	3.71%	3.72%	3.79%	-
2016 - 2020 Financial Plan Guidelines	-	3.33%	3.41%	3.41%	3.48%	3.48%
Change in 2016 - 2020 Financial Plan Guidelines		(0.36%)	(0.30%)	(0.31%)	(0.31%)	

The Financial Plan that we are currently working under called for a tax increase of 3.69% in 2016. This has now been reduced to 3.33%.

***The Tax Increases Planned for 2016 are the
LOWEST in years!***

FINANCIAL PLAN OVERVIEW



Here is a further breakdown of the tax increases, as well as some additional history.

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire Levy	Town Centre	Total Increase
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		3.50%
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%

An explanation of each part of the increase for 2016 follows:

General Purpose Increase – this is the portion of the increase that is used to cover the cost of existing services. An increase of 2.1% is planned for 2016, 1.90% in 2017 and 2018 and 2.0% in 2019 and 2020.

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 0.50% is planned in 2016 and 0.70% per year in 2017 through 2020.

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.

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

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 3.6% is planned.

Recycling Services – this money goes towards operating the recycling centre as well as for the blue box service. No increase is planned for 2016 and 2.75% is planned for each year 2017-2020.

With this understanding of the guidelines set by Council, we turn our mind to a conceptual overview of the budget.

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

Conceptual Overview

To understand the City's Financial Plan, it is important to have an appreciation of the revenues coming into the City and the demands against it. This section of the report provides a conceptual overview of where the City's money comes from and where it goes.

New Revenue

The following chart shows the revenue coming into the City. We begin with the taxes that were collected last year and adjust it for the taxes coming in from new construction that was not taxed last year. We refer to this 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) as well as any minor incremental adjustments.
- 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 which is to provide financial capacity to implement the recommendations of the Parks & Recreation Masterplan.
- The Drainage amount that 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 million in revenue is expected to accrue to the City in 2016.

Conceptual Overview of New Revenue

Growth refers to the new property tax revenue received from new construction or “non-market change” in property assessed values. Due to its nature, being tied to new development, there is some volatility in the revenue with higher additional revenues in years of strong economic growth. This is one of the reasons why it is important to have sound long term financial planning policies and practices and to build financial resiliency. In the last 10 years we've seen growth exceed 3% twice and it has been 2% or less in the last six years. In some respects, the City is fortunate in that it does not rely heavily on any one industry for its revenues.

Item (\$ in thousands)	2016	2017	2018	2019	2020
Previous Year's Taxation	68,835	72,520	76,580	80,630	84,860
Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate (Town Centre Incentive)	0.22%	0.45%	0.15%		
Growth Revenue	1,530	1,780	1,645	1,615	1,695
Previous Year's Taxation + Growth	70,365	74,300	78,225	82,245	86,555
Property Tax Increases:					
General Purpose	2.10%	1.90%	1.90%	2.00%	2.00%
Infrastructure Replacement	0.50%	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%	3.15%	3.25%	3.25%
Property Tax Increase	2,215	2,340	2,465	2,675	2,815
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	3,685	4,060	4,050	4,230	4,450
Next Year's Taxation Base	72,520	76,580	80,630	84,860	89,310
PW&D Fees (to cover 2015/2016 staff increases)		75	75	75	
Increases in Other Revenue	355	290	280	280	205
Increase in General Revenue	4,040	4,350	4,330	4,510	4,655

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

Transfers

Up until now, we have discussed the additional revenue that is expected to come into the City each year. Now we will turn our mind to the demands against it.

Our Financial Plan relies on reserves to meet major expenditures. To put it another way, rather than, for instance, having to provide full funding in the year that we need to replace a vehicle, 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 and the table below shows the adjustments included in this Financial Plan. A more fulsome discussion on our reserves is included in this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2016	2017	2018	2019	2020
Additional General Revenue available	4,040	4,350	4,330	4,510	4,655
Transfers to Reserves:					
Capital Works Reserve	(35)	(40)	(40)	(40)	(45)
Fire Department Capital	(50)	(80)	(80)	(80)	(85)
Equipment Replacement Reserve	(15)	(25)	(25)	(25)	(25)
Capital Works Reserve Adjustment	(250)	200	(50)	-	-
General Revenue Funded Capital (net CWR tfrs)	(145)	(160)	(160)	(165)	(175)
Recycling Reserve	180	(25)	(25)	(25)	(25)
Police Services Reserve (RCMP Contract)	380	(185)	(195)	-	-
Building Permit Reserve (PW&D Staff Funding)	120	(255)	-	-	-
Available after transfers	4,225	3,780	3,755	4,175	4,300

We Use Reserves to Provide Long-Term Financial Stability

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 2016 costs are increasing by \$505,000 from 2015 and are increasing by a further \$375,000 in 2017.

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)	2016	2017	2018	2019	2020
Available after transfers	4,225	3,780	3,755	4,175	4,300
Increase in expenditures:					
Labour (excluding Fire Dept.)	(1,055)	(780)	(820)	(800)	(830)
Fire Department	(505)	(375)	(400)	(415)	(285)
Parks & Recreation Master Plan	(180)	(185)	(195)	(205)	(215)
Policing Contracts (RCMP, ITEAMS, ECOMM)	(835)	(725)	(600)	(845)	(735)
Fraser Valley Regional Library	(80)	(80)	(85)	(85)	(85)
Inflation Allowance	(155)	(210)	(230)	(230)	(255)
Infrastructure Replacement	(505)	(850)	(660)	(575)	(605)
Drainage Levy Related Capital Projects	(210)	(225)	(235)	(245)	(260)
Growth Costs	(368)	(405)	(405)	(405)	(405)
Recycling Expenses	(175)	(50)	(50)	(55)	(55)
Arenas Contract (CPI adjustment)	-	-	-	(75)	-
Allocation of Growth (PW&D Staff Funding)		65			
Use of Accumulated Surplus (PW&D Staff Funding)		125	(50)	(75)	
Available after expenditures	157	85	25	165	570
Surplus from prior year	150	147	147	181	300
Other Adjustments & Rounding	(160)	(85)	9	(46)	(110)
General Revenue Surplus	147	147	181	300	760

Some of the larger expenditures are discussed :

Labour: This line reflects the financial impact of wage and benefit cost increases. The 2016 increase is higher than other years due to the phased impact of additional staff authorized in 2015.

Fire Department: Implementation of the Fire Department Master Plan is reflected in these costs. Fifty-three full-time firefighters have been hired since the phased implementation of the Fire Department Master Plan. Costs are increasing even though no additional firefighters are provided for. Operating costs for Fire Hall No. 4 are included in 2016.

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 includes an average of 1.5 members being added each year.

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 \$80,000.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The 2013 increase was reduced to 0.5%. The budgets for 2014-2020 include an increase for infrastructure of between 0.5% - 0.7% annually. 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. Additional discussion on infrastructure replacement is included on page 60.

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 1.5% for 2016 and just over 2% per year for 2017-2020 is included in fiscal services to cover inflationary cost increases.



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

FINANCIAL PLAN OVERVIEW



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.

Item (\$ in thousands)	2016	2017	2018	2019	2020
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	28	65	65	65	65
Software Maintenance	30	30	30	30	30
Public Works & Development (PW&D)	65	65	65	65	65
Corporate & Financial Services (C&FS)	65	65	65	65	65
Community Dev. Parks & Rec (CDPR)	65	65	65	65	65
General Revenue Total	368	405	405	405	405
Water Revenue Fund - Maintenance	15	15	15	15	15
Sewer Revenue Fund - Maintenance	10	10	10	10	10

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

After providing for the expenditure changes identified on the previous page, the General Revenue Surplus is \$147,000. 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 below 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.

Incremental Adjustments

The last section showed \$147,000 available to deal with other Council priorities. We refer to these 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 and as Council will hear in the departmental business plan presentations, organizational pressures are building up.

The following incremental requests were previously approved by City Council and are built into the Financial Plan.

- Facade Improvement Program with Downtown Business Improvement Association (BIA)**—This program allows downtown business to apply for a grant to assist with eligible facade improvements. The program is administered by the BIA and the BIA and the City fund the program equally. In 2015, \$25,000 was approved for 2015 and another \$25,000 was approved for 2016 representing the City's share of this contribution.
- Additional Staffing in Public Works & Development Services**—Additional staffing on a phased basis was approved starting in 2015. The financial impact of this in the 2016 - 2020 Financial Plan has been provided for.

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

- Additional support to the Communications Department
- Grant to support local arts group in their use of The ACT Arts Centre
- Increased funding to support community festivals
- Additional support to the Golden Ears Winter Club
- Technical support to the Finance Department - phased in over two years
- Addition of an Arborist - funded through increased fees
- Additional Bylaw Officer - phased in over two years
- Enhanced support to RCMP members, funded from within existing police envelope
- Additional administrative support to the Administration Section

Growth revenue is being reallocated to assist with the funding. In addition, the following one-time items are being recommended to be funded from surplus:

- Employee Engagement initiative
- Cultural Plan
- Write-off of Golden Ears Winter Club receivable
- Vehicle & office costs related to Arborist
- Extension of time-durated assistance for Document Management
- Tree replacement following weather events
- Heritage Plan
- Bear Proof Organics Totes Subsidy
- Noxious Weed Treatment (\$50,000 per year for 3 years) previously approved

The following transportation related capital investments are also recommended to be funded from Surplus:

- Cycling Infrastructure
- Sidewalk Infrastructure improvements

FINANCIAL PLAN OVERVIEW



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. For 2016, our surplus of \$147,000 has been reduced to \$70,000. The effect is not as significant as one might have thought due to the use of Accumulated Surplus to fund Capital and non-recurring operating expenditures.

Item (\$ in thousands)	2016	2017	2018	2019	2020
General Revenue Surplus	147	147	181	300	760
Incremental Adjustments and Capital to be funded from Accumulated Surplus					
Proposed Ongoing Incremental Operating Items					
Communications Dept. Staffing	(30)	(30)	(30)	(30)	(30)
Facilities Rental Grant Program	(12)	(12)	(12)	(12)	(12)
Festivals	(20)	(20)	(20)	(20)	(20)
Golden Ears Winter Club	(20)	(20)	(20)	(20)	(20)
Finance Dept. Staffing	(40)	(75)	(75)	(75)	(75)
Bylaws Dept. - Bylaws Officer	(40)	(80)	(80)	(80)	(80)
Planning Dept. - Arborist	(98)	(98)	(98)	(98)	(98)
Planning Dept. Fees (Tree Bylaw)	98	98	98	98	98
Policing Municipal Staff	(135)	(135)	(135)	(135)	(135)
Policing Reduce RCMP Contract	135	135	135	135	135
Administration - Staffing	(25)	(25)	(25)	(25)	(25)
Existing Funding for Growth & Emerging Issues	110	145	145	145	145
Subtotal General Revenue Surplus	70	30	64	183	643
Previously Approved Operating Items Funded by Accumulated Surplus					
Noxious Weed Treatment	(50)	(50)	(50)		
Proposed One Time Operating Items funded by Accumulated Surplus					
Economic Dev. - Branding (previously funded)					
Human Resources: Employee Engagement	(15)				
Cultural Plan	(20)				
Golden Ears Winter Club A/R	(47)				
Planning Staff Onetime costs	(35)				
Document Management Staffing	(72)				
Parks Tree replacements (storm damage)	(41)				
Heritage Plan	(40)				
Bear Proof Organics Totes Subsidy	(20)				
Proposed Capital Items funded from Accumulated Surplus					
Transportation Plan: Cycling Infrastructure	(100)	(100)	(100)	(100)	(100)
Transportation Plan: Sidewalk Infrastructure	(400)	(400)	(400)	(400)	(400)
Transfer From Accumulated Surplus	840	550	550	500	500
General Revenue Surplus	70	30	64	183	643



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 2016:

RCMP Costs

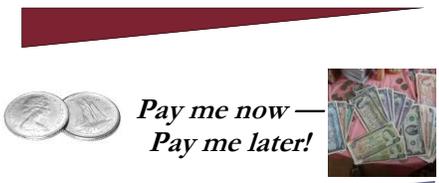
	2015	2016	Increase
RCMP Contract	\$16,741,000	\$17,546,000	\$805,000

Comments: The RCMP contract increases by about \$805,000. The largest changes 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 6 members. This is not recommended due to the effect it would have on public safety.

Infrastructure Maintenance & Renewal

	2015	2016	Increase
Annual Contribution	\$4,295,000	\$4,800,000	\$505,000

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. Further, a significant portion of the future funding in this area is allocated towards the work at the Leisure Centre and that work will not be able to proceed without this additional funding.



FINANCIAL PLAN OVERVIEW



Fire Department

	<u>2015</u>	<u>2016</u>	<u>Increase</u>
Annual Costs	\$9,710,000	\$10,265,000	\$555,000

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 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.

Parks & Leisure Services

	<u>2015</u>	<u>2016</u>	<u>Increase</u>
Master Plan Funding	\$335,000	\$515,000	\$180,000

Comments: The Parks, Recreation and 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>2015</u>	<u>2016</u>	<u>Increase</u>
Annual Levy	\$565,000	\$775,000	\$210,000

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 \$100,000 was planned for 2016, but we do not have to do this.

Contribution to Reserves

	<u>2015</u>	<u>2016</u>	<u>Increase</u>
Fire Department	\$1,770,000	\$1,830,000	\$ 60,000
Capital Works	1,080,000	1,115,000	35,000
Equipment Replacement	1,694,000	1,734,000	40,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2016. These systematic increases allowed 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

	<u>2016 Increase</u>
Labour	\$1,055,000
Inflation	155,000

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 report as well as the next section of this report highlight just 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 – a move to a more demand-based staffing approach, anticipated to save on costs of staff coverage during peak loads.

2. Fire Department - arrangements with Justice Institute Safety training centre.
3. Communications Partnership – Rogers Communications designed and funded a rebuild of an abandoned sewer line for communication services under the Haney Bypass for our mutual use, at a cost of approximately \$75,000.
4. RCMP Regional Forensic Investigation Unit – relocated to Maple Ridge providing us with enhanced service and rental income.
5. Operations Fueling – centralized fueling of City fleet vehicles, as well as Fire Department and RCMP vehicles, resulted in cost savings of \$86,632 in 2012 over retail pricing on 646,483 litres of fuel. 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.

Business Process Efficiency

1. Fire Department – introduction of software for computer-aided dispatch and truck allocation has increased efficiency in reduced wait times for information.
2. Bylaw Adjudication System – pilot project anticipated for 2016 as a new way of ‘serving’ infractions which is expected to save \$40,000 per year in Bylaw Officer time.
3. Vacant Positions – vacant staffing positions subjected to reviews to ensure need and efficiency.
4. Efficiency Improvements in Equipment Use - Operations adapts dump trucks for snowplow use and Parks licences certain lawnmowers for more efficient transportation between locations.

Service Delivery Improvements

1. ePayments – online payments for certain City services is being widely embraced. For taxes, about 20,000 accounts took advantage of epayment options for a total value of \$38M in 2013. New credit card payment service for property taxes was introduced for 2013 and it raised close to \$400,000 from 166 accounts.
2. Human Resources Initiative – WorkSafeBC recognized our Health and Safety program with a rebate of \$44,000 on our annual assessment.
3. Volunteerism – utilization of volunteers for festivals and events (30,403 hrs), Parks and Leisure Services (14,220 hrs) and support for RCMP programs (10,500 hrs) to augment objectives and contain staffing costs.
4. Civilianization of RCMP Roles – three police roles have been converted to civilian roles in the last few years at substantial savings.
5. 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.
6. Customer Service – 2015 introduced service process reviews, updated training for all employees and reviewed department programs to inform expansion of the Corporate Service Quality Program.
7. Service Automation - enhanced irrigation system for hanging basket fertilization reducing manpower costs.
8. Having police vehicles serviced at the Operations Centre has reduced maintenance costs.

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.
2. Audit Services– renegotiated the agreement for a 5% reduction in our costs with improved services.
3. Gravel Extraction – current contract provides for significant cash flow to the City.
4. Library – favourable change in cost-sharing formula.

-
5. Hammond Stadium Upgrade – internalized project management to potentially save up to \$400,000 compared to the low bid for the project.
 6. The Fleet Insurance rebate program resulted in an insurance rebate cheque for \$7,959.

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 the possible energy consumption savings.
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.

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.
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.
6. Electricity - the City is now saving about \$110,000 annually in electricity costs as a result of energy management improvements, and received rebates of \$100,000 over the past five 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 close to their property as well as their 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.

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 grant of \$275,000 over four years and Workplace Conservation grant of \$5,000.
3. Alternative Funding Sources – a few examples of recent improvements in alternative funding sources include having Abernethy Way designated a major regional road thereby leveraging funding from senior agencies, Gaming Revenue and recent bylaw amendments promoting amenity contributions from development.

Summary

These are just some of the initiatives that have been implemented over the recent past to reduce/contain our costs or to generate additional revenue.

Utilities & Recycling

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

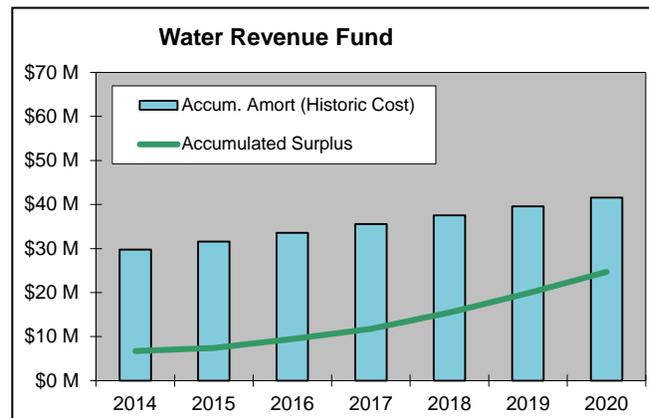
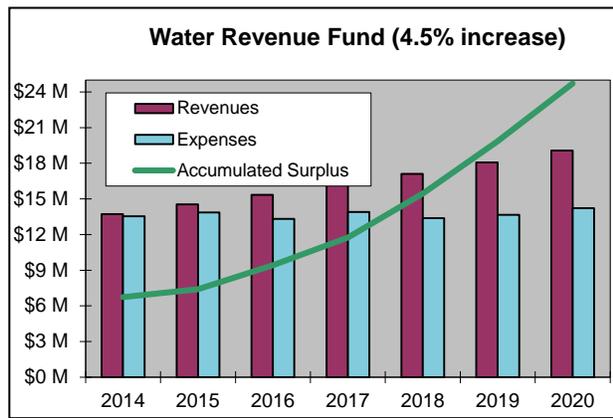
Unlike the General Revenue Fund that includes separate reserves for revenue smoothing, capital purchases and infrastructure replacement, the Water and Sewer Funds use Accumulated Surplus for these purposes. As we start to set funds aside for water and sewer infrastructure replacement it may be worthwhile explicitly earmarking these funds in a reserve as 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 fairly 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 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 2016 flat rate water fee is approximately \$525 half of which is required just for the purchase of water from the region.

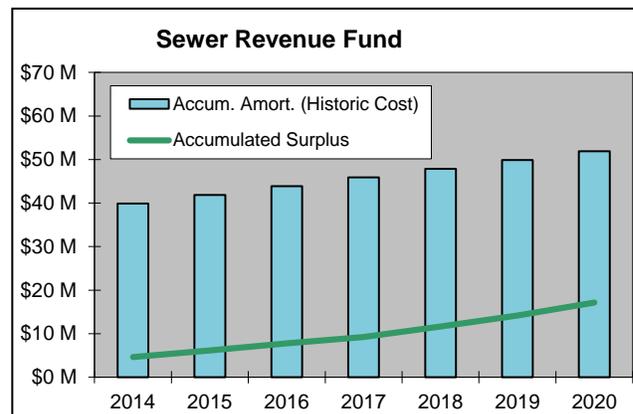
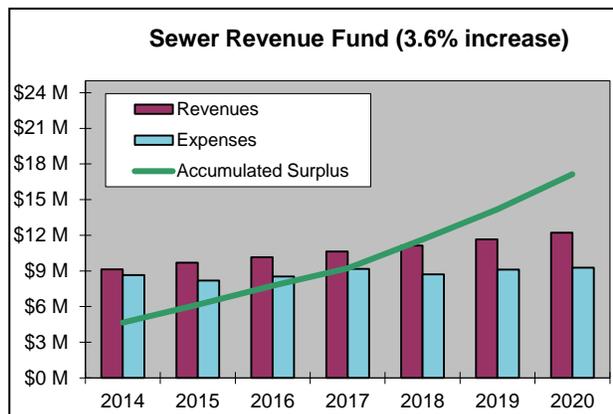
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. Several years ago, the Regional District had projected rate increases that were very significant with one year as high as 18%. Since that time they 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 2016 sewer fees are about \$332 of which approximately 55% 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 increased only marginally in the last few years and a lower annual rate increase in sewer user fees of 3.6% is manageable.



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.

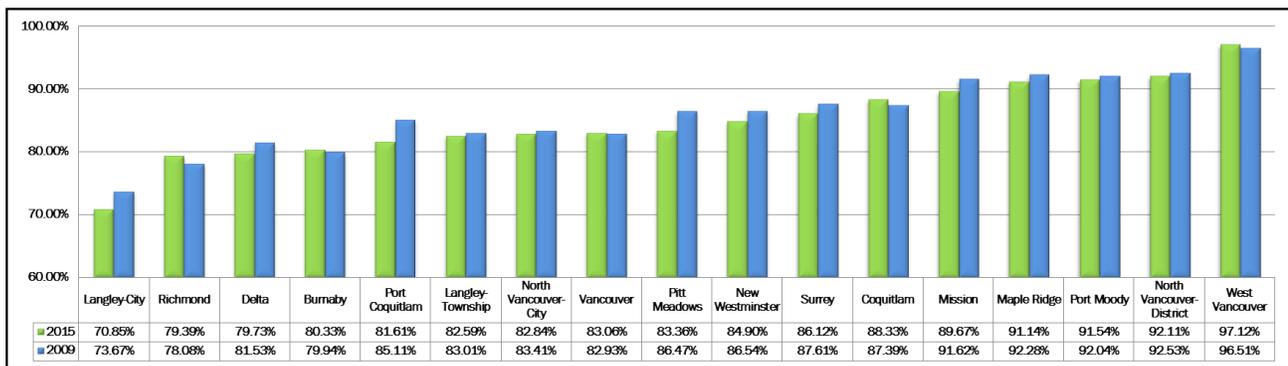
Provincial regulations shifted recycling responsibilities to producers. As a result of the Multi-Materials BC contract, recycling fees have remained unchanged since 2013. Annual rate increases of 2.75% are planned for 2017 through 2020, however they will be reviewed annually.

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 70.85% in the City of Langley to a high of 97.12% 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 2015.

**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 2009–2015**



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 2015 Revised Rolls

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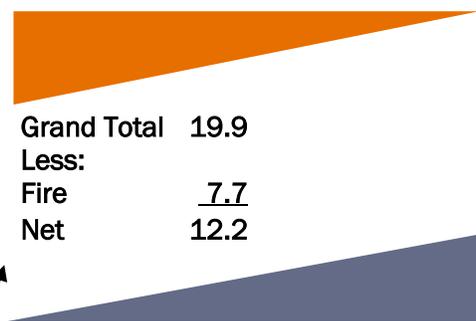


Staffing

This chart shows the change in staffing levels since 2011. Positions were added in Public Works & Development Services, three in 2015 and one in 2016, to reduce the time it takes to process development applications. The staff added in Corporate & Financial Services includes one staff member transferred from Information Technology and one time-duration staff member for Document Management.

This chart shows the change in City staffing levels over the past 5 years. While there have been reallocations of staff, the overall complement has increased by 19.9 positions or 5% since 2011. Of this total increase, 7.7 positions were added to the Fire Department as a result of the phased implementation of the Fire Department Master Plan.

Division	Department	B 2016	Δ 12-16	
CAO	1. CAO Admin	5.0	-	
	2. Communications	1.4	0.4	
	3. Economic Dev	4.0	-	
	4. Human Resources	7.0	0.3	
		17.4	0.7	4%
CDPR	1. CDPR Admin	2.0	-	
	2. Community	12.5	1.0	
	3. Parks & Facilities	48.5	4.0	
	4. Recreation	46.2	(1.7)	
		109.2	3.3	3%
CFS	1. CFS Admin	4.0	2.0	
	2. Clerks	9.0	(0.4)	
	3. Finance	17.6	-	
	4. IT	15.0	-	
	5. Fire Department	9.0	-	
	6. IAFF	53.0	7.7	
	7. Police Services	45.0	1.0	
		152.6	10.3	7%
PWD	1. PWD Admin	2.0	-	
	2. Engineering	28.0	-	
	3. Lic, Perm & Bylaw	31.5	1.0	
	4. Operations	74.9	1.6	
	5. Planning	20.0	3.0	
		156.4	5.6	4%
Grand Total		435.6	19.9	5%



The net increase of 12.2 staff works out to an increase of 3.2% over 5 years, or about 0.64% per year. This is less than the growth rate that has been experienced in the community.

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

2015 Financial Performance

As we begin to look forward to the 2016 - 2020 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. Temporary shortfalls in revenue can be managed through the Building Inspection Reserve; the current balance in the reserve is \$1.8 million, and is the source of funding for additional staff, approved by Council, for development processing. For 2015, annual building permit revenues will exceed our Financial Plan target of \$1.7 million by approximately \$1 million. The following table shows building permit revenues for the past 5 years. The positive variance for 2015 is due to an overall increase in building activity.

Historical Building Permit Revenue

2011	\$1,470,115
2012	\$1,285,502
2013	\$1,761,604
2014	\$2,037,077
2015	\$2,665,200
	(11 Months)

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

Starting in 2010, the City began receiving revenues from the local gaming facility. In 2014 we received \$1,056,050. To date in 2015 we have recorded \$884,625 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. Contributing factors include positive investment revenues and overall cost containment. 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 proceed in 2016.

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

Revenues:

Investment income in the General Revenue Fund will exceed budget targets in 2015 as a result of positive returns and a large investment portfolio resulting from capital project expenditure delays. At the end of September, investment income is \$1,000,000 against a Financial Plan target of \$1,150,000. 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.

Current projections indicate that gravel revenues will miss financial Plan targets by approximately \$83,000.

The Financial Plan included revenues of \$1.6 million from the commercial section of the tower. Current projections indicate that revenues will miss this target by approximately 10% due to vacancies.

Expenses:

Overall, expenses are expected to come in within budget as a result of continued cost containment efforts. The following highlights some significant cost centres:

The RCMP contract cost will likely come in under Financial Plan targets. In line with Council practice, all or a portion of any savings will be transferred to the Police Services Reserve. There are some 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 2016.

Recreation costs are within Financial Plan targets with the expectation that the division will be under budget at the end of the year.

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, such as studies that were anticipated for the Albion Flats area and work related to the implementation of new accounting standards, 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 come in under budget due to timing differences between planned and actual expenditures. The majority of this variance will be transferred to reserves at year-end as work on the related projects will continue in 2016.

The above summary is based on results to the end of September and points to a General Revenue surplus for 2015.

Status of 2015 Capital Projects

The budget for the Capital Works Program in 2015 is just over \$88.5 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 \$61.5 million and consists of:

- Complete or nearly complete \$ 9.5M
- Well underway 35.0M
- Early stages of design and tendering 17.0M

The budget for projects not yet started is approximately \$27 million and consists of:

- Grant Funding Not Secured \$ 0.5M
- Reliant on Other Capital Work 16.5M
- Land Acquisition Delays 0.5M
- Other 8.5M
- Strategic, Staffing & Technical Delays 1.0M

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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) (\$34M for 2015) 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	\$ 7.8M
▪ Park Acquisitions (various locations)	11.7M
▪ Road & Drainage Works 240 Street (Lougheed Highway – 104 Avenue)	5.2M
▪ Roadworks 128 Avenue (210 Street – 216 Street)	7.0M
▪ Roadworks 203 Street (Lougheed Highway – Golden Ears Way)	4.5M
▪ Whonnock Lake Improvements	1.2M

Projects that do not finalize in 2015 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 2016 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.*

With this understanding of our financial performance so far this year, we turn our mind to the changes that we see in our Financial Plan.

Changes to Previous 5-Year Financial Plan

Operating Budget Changes

The next section outlines the changes to this Financial Plan from the one that covered the years 2015-2019:

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

(\$ in thousands)	2016	2017	2018	2019
Adopted Financial Plan 2015-2019				
General Revenue Fund (GRF) Surplus	171	151	240	395
2016-2020 Financial Plan Guidelines changes				
Property Tax Rate Reduction	(72)	(150)	(235)	(246)
Remove Major Industrial Property Tax Reduction	70	144	220	230
GRF Surplus Subtotal	169	144	225	380
Adjustments with off setting changes				
Recycling Rate Increase Removed	71	72	73	74
Recycling Equip. Expenses	126	110	106	102
Transfer to (from) Recycling Reserve	(197)	(182)	(179)	(176)
Land Sales	1,500	1,500	1,500	1,500
Transfer to Capital Works Reserve	(1,500)	(1,500)	(1,500)	(1,500)
C&FS Growth Allocation Salaries	20	20	20	20
Property Taxes - Salaries	(10)	(10)	(10)	(10)
Finance - Consulting	(10)	(10)	(10)	(10)
Fire - Reduce Growth to Capital Reserves	50	100	150	150
Fire - Increase Growth to Equip. Repairs	(50)	(100)	(150)	(150)
RCMP Contract Costs	(379)	(195)		
Police Services Reserve	379	195		
CDPR Growth Allocation Salaries	20	20	20	20
Reclass Field Allocator	(7)	(7)	(7)	(7)
Reclass Social Planning Analyst	(13)	(13)	(13)	(13)
Health & Wellness Program Assistant	(20)	(20)	(20)	(20)
Leisure Centre Program Costs	20	20	20	20
Special Event Program Assistant Wages (Increase)	(22)	(22)	(22)	(22)
Building Maintenance Wages (Decrease)	22	22	22	22
Curling Rink Rentals	40	40	40	40
Curling Rink Costs (Caretaker, Maintenance, Utilities)	(40)	(40)	(40)	(40)
GRF Surplus Subtotal	169	144	225	380

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

(\$ in thousands)	2016	2017	2018	2019
GRF Surplus Subtotal (from previous page)	169	144	225	380
Labour Costs (benefit rates/selections)	(106)	(93)	(144)	(174)
Corporate and Financial Changes	105	116	128	126
Bank Fees	(25)	(25)	(25)	(25)
Interest Property Taxes (Prepaid & Arrears)	60	60	60	60
Police - Towing Contract	26	25	25	25
Insurance	11	11	11	11
Postage Costs	(6)	(7)	(8)	(9)
Rental Properties	(8)	(8)	(8)	(8)
Grant In Lieu (Gas/Hydro)	(6)	(6)	(6)	(6)
Fire Dept. - Dispatch Contract	12	25	38	51
Software Licence & Support	(10)	(20)	(30)	(40)
Fire Dept. - Wage increase Paid on Call				(13)
Inflation Contingency Reduction	50	60	70	80
Public Works & Development Services Changes	(15)	(15)	(15)	(15)
Dog Licence Revenue Reduced	(15)	(15)	(15)	(15)
Community Development Parks and Rec. Changes	57	57	57	57
Parks Growth (2016 est. updated to actual costs)	37	37	37	37
Bank Fees	(10)	(10)	(10)	(10)
Leisure Centre Admissions/Rentals	(52)	(52)	(52)	(52)
Administration Fees	(7)	(7)	(7)	(7)
PM Family Rec Centre Program Fees & Costs	39	39	39	39
South Bonson Rentals	30	30	30	30
Whonnock Lake Rentals less Costs	12	12	12	12
Curling Rink Insurance	(7)	(7)	(7)	(7)
Youth Program Fees & Costs	(8)	(8)	(8)	(8)
Children's Active Kids Club Revenues & Wages	15	15	15	15
PM Cost Share Changes CDPR	8	8	8	8
Other Adjustments	(63)	(62)	(69)	(74)
GRF Surplus before Incremental Adjustments	147	147	181	300

The preceding table shows that our 2015-2019 Financial Plan projected a General revenue Surplus of \$171,000 for 2016. After the adjustments outlined in the table, and before considering the incremental requests outlined earlier, we are left with a surplus of \$149,000.

While there are several adjustments, their collective impact on our 2016 surplus is \$22,000 (\$171,000 - \$149,000).

Capital Program

2016 - 2020 Capital Plan

The five-year Capital Works Program is \$138 million; 2016 planned capital projects are \$30.7 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 summarized the Capital Program according to the type of project

Proposed Capital Spending by Category

\$ in thousands	2016	2017	2018	2019	2020
Drainage	1,099	1,813	2,227	2,646	3,064
Government Services	1,515	450	170	680	290
Highways	12,824	12,195	11,766	13,695	11,759
Park Acquisition	1,211	1,361	2,950	566	4,648
Park Improvement	2,430	5,634	855	590	1,171
Recreation Services	60	75	-	300	-
Protective Fire	1,856	110	1,000	180	250
Protective Police	25	20	190	-	-
Technology	1,097	1,288	806	1,799	1,306
Sewer	3,039	1,475	800	7,761	701
Water	5,556	3,097	2,937	1,297	3,113
Total Capital Program	30,712	27,518	23,701	29,515	26,302

By far, most of the projects are in the Highways category. 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

\$ in thousands	2016	2017	2018	2019	2020
General Revenue	2,555	3,630	2,356	2,809	2,988
Capital Works Reserve	2,600	3,000	-	-	-
Cemetery Reserve	60	-	-	-	-
Development Cost Charges	11,720	7,890	8,429	12,611	9,200
Drainage Improvement Levy	1,094	673	1,229	1,476	1,736
Equip Replacement Reserves	3,540	1,813	3,245	2,311	1,857
Fire Dept Capital Reserve	356	-	-	-	250
Gaming	200	200	200	200	200
Gas Tax	270	270	270	270	-
Grants, LAS, 3rd Parties	1,212	2,004	1,038	1,000	1,043
Translink	300	138	-	1,164	1,100
Infrastructure Sustainability Reserve	2,914	3,637	4,239	4,705	5,155
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	19	16	152	-	-
Recycling Reserve	390	220	40	390	60
Surplus	500	500	500	500	500
Sewer Capital	922	1,203	528	684	620
Water Capital	1,859	2,123	1,273	1,194	1,393
Total Capital Program	30,712	27,518	23,701	29,515	26,302

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), Animal Shelter Construction, 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 is a recap of all of our Reserves, the main ones of which are discussed in the following pages.

Accumulated Surplus		Reserve Accounts	
General Revenue	7,523	<u>General Revenue:</u>	
Sewer Revenue	4,662	Specific Projects - Capital	4,584
Water Revenue	6,737	Specific Projects - Operating	7,887
Total Accumulated Surplus	<u>18,922</u>	Self Insurance	832
		Police Services	6,023
		Core Development	1,511
		Recycling	1,180
		Community Development	1
		Building Inspections	1,951
		Gravel Extraction	661
		Community Works (Gas Tax)	271
		Facility Maintenance	1,616
		Snow Removal	686
		Cemetery Maintenance	85
		Infrastructure Sustainability	1,900
		Drainage Improvements	492
		Critical Building Infrastructure	209
		Infrastructure Grant Contribution	4
		Gaming Revenues	453
		General Revenue Reserve Accounts	30,346
		Sewer Reserve Accounts	2,333
		Water Reserve Accounts	2,687
		Total Reserve Accounts	<u>35,366</u>
Reserve Fund Balances			
Local Improvement	2,538		
Equipment Replacement	11,986		
Capital Works	11,405		
Fire Department Capital	5,585		
Sanitary Sewer	1,591		
Land	272		
Reserve Funds	<u>33,377</u>		
Restricted Revenue Balances			
Development Cost Charges	37,155		
Parkland (ESA) Acquisition	1,028		
Other Restricted Revenues	6,012		
Total Restricted Revenues	<u>44,195</u>		

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 pool renovations and a new synthetic field in 2016 for \$2 million and 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

\$ in thousands	2016	2017	2018	2019	2020
Opening Balance	3,900	4,887	4,633	9,596	14,568
Inflows					
GRF Annual Transfer	496	536	575	615	658
Adjust timing of CWR transfer	150	(50)	-	-	-
Land Sales Proceeds	1,500	1,500	1,500	1,500	1,000
Parks & Recreation Master Plan	360	545	741	947	1,163
Communication Tower Rent	49	49	49	49	49
Repayment of Energy Retrofit	65	65	65	65	65
Repayment of Pool Reno (Facility Maint.)	670	670	670	670	445
Repayment of Pool Reno (Infrastructure)	200	200	200	200	133
Gravel Revenue	500	500	500	500	500
Total Inflows	3,991	4,015	4,300	4,546	4,014
Outflows					
Full Synthetic Field	(2,000)	-	-	-	-
Secondary Sander Storage Shed	(600)	-	-	-	-
Albion Synthetic Conversion	-	(3,000)	-	-	-
Balance of GCF funded capital	145	(720)	663	427	327
Debt (River Road)	(549)	(549)	-	-	-
Total Outflows	(3,004)	(4,269)	663	427	327
Estimated Ending Balance	4,887	4,633	9,596	14,568	18,909
Min Reserve (10% PY Taxes)	6,883	7,499	7,910	8,319	8,744
Unencumbered Balance	(1,997)	(2,866)	1,686	6,249	10,165

Fire Department Capital Acquisition Reserve

Each year 2% 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

\$ in thousands	2016	2017	2018	2019	2020
Opening Balance	4,273	4,629	5,420	6,289	7,289
Inflows					
GRF Annual Transfer	1,512	1,591	1,669	1,800	1,936
Outflows					
Planned Capital Expenditures	(356)	-	-	-	(250)
Debt Repayments (FH#4)	(800)	(800)	(800)	(800)	(800)
Estimated Ending Balance	4,629	5,420	6,289	7,289	8,174

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

\$ in thousands	2016	2017	2018	2019	2020
Opening Balance	1,536	637	1,208	974	1,629
Inflows					
GRF Annual Transfer	601	681	766	835	950
Outflows					
Planned Capital Expenditures	(1,500)	(110)	(1,000)	(180)	-
Estimated Ending Balance	637	1,208	974	1,629	2,579

Recycling Reserve

The recycling reserve is used to smooth both operating result fluctuations and the impact of new capital purchases required to support the recycling operations.

\$ in thousands	2016	2017	2018	2019	2020
Opening Balance	345	75	(3)	123	(76)
Inflows					
Operating Results	30	52	76	101	128
GRF Annual Transfer	90	90	90	90	90
Outflows					
Planned Capital Expenditures	(390)	(220)	(40)	(390)	(60)
Estimated Ending Balance	75	(3)	123	(76)	82

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 2020, 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.

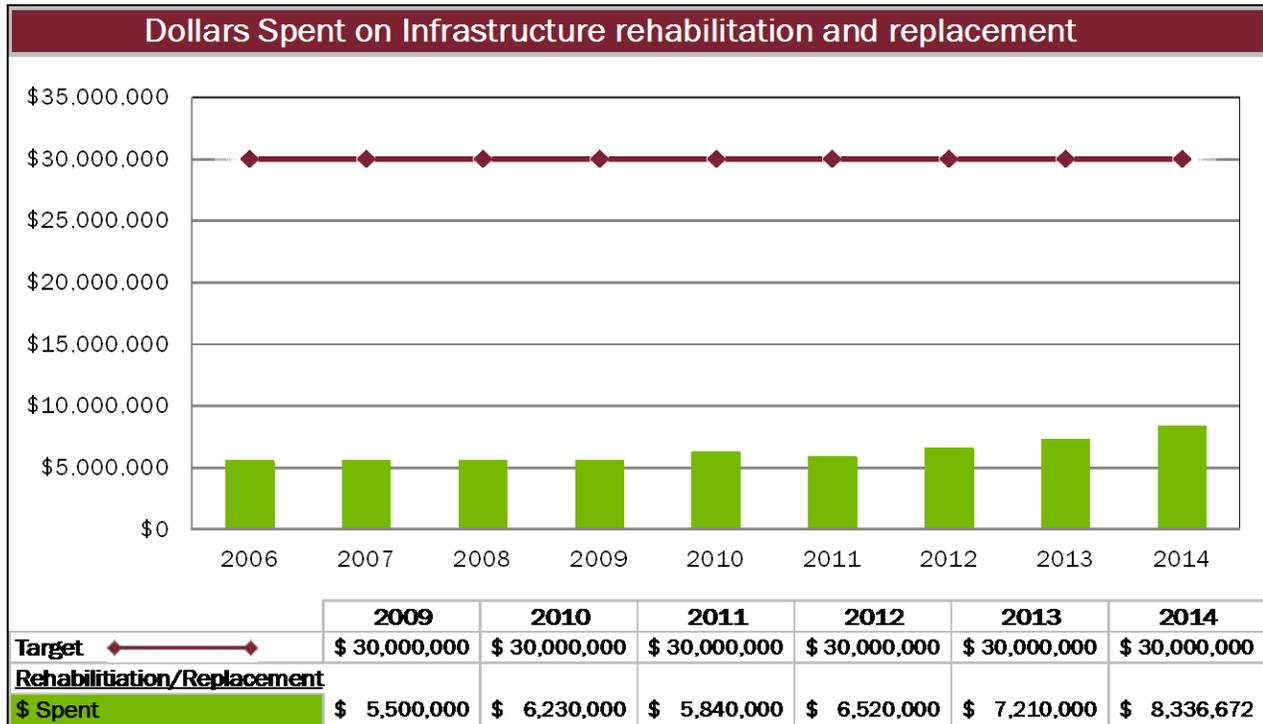
Depending on the scope of projects required, one year's allocation may not meet the funding requirements. In these cases, funding may be held over until enough has accumulated to allow the works to proceed, or borrowing may be considered. The charts highlight the impact that the property tax increases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

Infrastructure Sustainability Allocation of Funding

\$ in thousands	2016	2017	2018	2019	2020
Inflows					
Property Taxes Prior Year	3,290	3,290	3,290	3,290	3,290
Property Tax Increase	352	872	1,420	1,995	2,601
Gaming Funds	550	550	550	550	550
Town Centre Incentive	154	482	594	594	594
Core Reserve Surplus	450	450	450	450	450
Total Inflows	4,797	5,644	6,304	6,880	7,486
Allocations					
Core Reserve Surplus to CWR	(200)	(200)	(200)	(200)	(133)
Core Building Replacement Fund	(250)	(250)	(250)	(250)	(317)
Building Infrastructure Planned	(1,090)	(1,090)	(1,090)	(1,140)	(1,215)
Fire Dept - Equipment Replacement	(200)	(275)	(325)	(375)	(450)
Highways ISR Capital Planned	(2,359)	(2,992)	(3,479)	(3,830)	(4,170)
Drainage Capital Planned	(620)	(760)	(875)	(990)	(1,100)
Major Equipment/Systems Reserve	(77)	(77)	(86)	(96)	(101)
Total Outflows	(4,797)	(5,644)	(6,304)	(6,880)	(7,486)
Estimated Ending Balance	-	-	-	-	-

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

In addition to the dedicated infrastructure funding, other monies are also spent replacing our assets. The chart below highlights the impact of the infrastructure funding and highlights how large the funding gap is.



Leisure Centre Lifecycle Repairs

Over the years, there has been considerable effort spent on improving the aesthetics and functioning of the Leisure Centre. From the patron's perspective, these investments have kept the facility appealing and welcoming. The areas behind the scenes such as filtration, pumps, tanks and chlorination systems are approaching end of life. By way of example, the water fall feature has had to be turned off due to leaks in the plumbing behind the scene. Further, the facility does not meet today's standards for accessibility.

The existing Financial Plan includes a strategy for funding lifecycle improvements to the Leisure Centre. The work will include replacement of the pool filter system as well as the related plumbing system. Conversion of the chlorination system as well as accessibility improvements are also included.

A total capital investment of \$5.5 million is expected and this was provided for in 2015. \$1.7 million of this amount will be funded from existing sources, notably the Infrastructure Sustainability Reserve which was established to meet obligations like this. The remainder will be funded from the Capital Works Reserve (CWR). CWR will be paid back over the coming 4-5 years through funding available from annual Lifecycle and Infrastructure allotments.

The key message for the reader is that this very significant expenditure will be met without having to put through additional tax increases. This is one of the key benefits of proper long term Financial Planning.

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.

\$ in thousands	2016	2017	2018	2019	2020
118 Ave (230 - 231)	-	-	-	-	11
128 Ave (216 - Abernethy) Phase 1	300	-	-	-	-
228 St (12100 Block)	6	-	-	-	-
288 St (Storm Main at Watkins Sawmill)	-	200	-	-	-
Abernethy (224 - 227)	-	-	-	-	450
Abernethy (227 - 232)	-	-	-	-	650
Albion Sports Complex - Lighting	200	-	-	-	-
Albion Sports Complex Support Building	-	300	-	-	-
Albion Synthetic Conversion	-	500	-	-	-
Chair Replacement - General Office	-	4	-	-	-
Chair Replacement - Hilton Haider	-	-	8	-	-
Chair Replacement - SEU GIS	5	-	-	-	-
Dewdney Trunk at Burnett Traffic Signal	-	138	-	-	-
Fern Crescent (236 - 240) (F)	-	-	-	1,164	-
Front Counter Kiosk Expansion	-	-	30	-	-
Laity St (117 - Lougheed)	-	-	-	-	32
Randy Herman Lunchroom Furniture	1	-	-	-	-
Total Capital Funded By Others	512	1,142	38	1,164	1,143

Funding Strategy for Parks & Recreation Community Investments

Earlier this year, Council directed staff to include a strategy in the 2016 - 2020 Financial Plan to fund much needed sports & recreation infrastructure.

1. 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 fields in Albion.
2. Leisure Centre Life Cycle Repairs, as discussed above are included in the Financial Plan.
3. New Parks & Recreation Community Investments—In addition to the foregoing, Council has defined the needs of other improvements and a public process will be required to establish priorities. Our objective here is to establish a financial framework that could be used to fund the priorities, as established by Council.
 - i. We have \$3.8 million dollars in annual debt servicing related to the town centre project built into our Financial Plan. This debt will be retired in 2027, freeing up the related cash flow.
 - ii. We have a signed agreement for the sale of our lands on 119 Avenue. Our costs were about \$4 million and the sale price that has been agreed to is \$7 million. The \$7 million land proceeds are being used to fund the Play Fields at the Albion Sports Complex and an additional synthetic field in 2016.

- iii. The average home property tax surveys that Council has seen before and are referenced in this report show that our taxes are lower than most other municipalities in our region. Our current projected annual increase is also amongst the lowest in the region and it includes an additional 0.25% tax going towards Parks and Recreation. The additional facilities that Council is contemplating will require additional funding and it is important that we begin phasing this funding into our budgets as early as possible. We recommend that beginning in 2017, the additional funding for Parks & Recreation be increased by 0.75%. This will alleviate the need for larger increases in the future. Increasing the levy by 0.75% per year will provide for annual funding of nearly \$5 million per year by 2024. To put this number into perspective, the current net operating costs for the Pitt Meadows Family Recreation Centre are about \$600,000 each year while the Leisure Centre costs \$1.7 million.
 - iv. The community wide amenity charges that Council is contemplating will also assist in providing community Parks and Recreation infrastructure. The flow of this funding can be unpredictable and this is why it is important to implement the strategies outlined earlier so that the needed investments can move forward in a more predictable manner.
 - v. The new Federal Government has indicated that they will be making significant investments in infrastructure. In the past, such programs have been on a cost share basis with the province and local governments. While we have not built senior government grants into the funding model, they will reduce capital outlays. It is important to have our share of the funding in place to help projects be “shovel ready.”
4. Using the above noted strategies, a funding model has been created to highlight the additional investments that could be made in the next few years. The model is included in Appendix A, Recommended Funding Strategy for Parks and Recreation Community Investments. This is not currently incorporated into the 2016 – 2020 Financial Plan, as the proposed property tax increase are outside the parameters set out in the 2016 – 2020 Financial Plan Guidelines. However, the funding strategy is the recommended approach, if Council wishes to expedite the desired investments. An investment of \$110 million in Parks & Facilities could be added over the next four years. This would require an additional property tax increase of 0.75% for 2017 through 2024 and the commitment of funds currently servicing existing debt that expires in 2027. The strategy includes borrowing, which will require Ministry and elector approval, as described in this report under borrowing considerations.

Borrowing

The Financial Plan incorporates debt proceeds into the overall funding strategy. The 2016-2020 Financial Plan includes debt payments on the previously approved debt.

Previously Approved Borrowing Still Unissued

The City is now authorized to borrow for several projects:

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

The design work is underway and the borrowing authority is secured. The debt servicing costs will be funded through the Fire Department Capital Acquisition Reserve. This reserve has the capacity to make the debt payments. The remaining balance in the reserve is sufficient to address other capital requirements.

Cemetery Expansion (\$1.1 million)

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.

FINANCIAL PLAN OVERVIEW



Borrowing Considerations 2016–2020

The following table summarizes the additional debt included in the Financial Plan. The Loan Authorization Bylaw will be prepared in 2016, once the costs of these regional projects are finalized.

Regional Water Supply - Pump Station & New Water Main (\$ in thousands)							
Years	Borrow	Term	Main Fund	Annual Payments	Issue Costs	Total Interest	Total Cost
2010 - 2015	11,400	20	DCC / WRF	843	86	5,460	16,946

This debt relates to the new pump station and watermain being constructed by the GVRD. The costs are to be funded approximately 80% through Development Cost Charges (DCCs) and 20% through the Water Utility.

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.

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 2014 Annual Report the unused liability servicing capacity at the end of 2014 was \$20.5 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.

Short-term (five-year) borrowing can be exempt from elector approval, but the proposed amount to be borrowed exceeds the maximum amount and the proposed term is 20 years.

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.

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 2015 taxation year was approximately \$400,000.

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
Residence Valued at \$400,000					
Average Home Municipal Levies:					
General Purpose (Gen. & ISR)	\$ 1,814.37	\$ 1,862.25	\$ 1,911.63	\$ 1,964.52	\$ 2,019.14
Drainage	15.20	20.72	26.42	32.30	38.37
Parks & Recreation	11.73	16.33	21.08	25.98	31.04
Subtotal Property Taxes	\$ 1,841.30	\$ 1,899.30	\$ 1,959.13	\$ 2,022.80	\$ 2,088.55
User Fees					
Recycling (fixed rate)	\$ 70.20	\$ 72.13	\$ 74.11	\$ 76.15	\$ 78.24
Water (fixed rate)	524.45	548.05	572.70	598.45	625.40
Sewer (fixed rate)	332.40	343.10	354.20	365.70	377.60
Total Property Taxes and User Fees*	\$ 2,768.35	\$ 2,862.58	\$ 2,960.14	\$ 3,063.10	\$ 3,169.79
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)					
	2016	2017	2018	2019	2020
Average Home Municipal Levies Increases:					
General Purpose	2.10%	1.90%	1.90%	2.00%	2.00%
Infrastructure Replacement	0.50%	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%	3.15%	3.25%	3.25%
Recycling Increase %	0.00%	2.75%	2.75%	2.75%	2.74%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	3.21%	3.22%	3.24%	3.25%	3.25%
Total Property Taxes and User Fees Increase	3.33%	3.40%	3.41%	3.48%	3.48%

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 over
2% per year over the life of this Financial Plan*

So How Do Our Taxes Compare to Those Around Us?

Each year, we look at how our taxes compare to other municipalities. Our survey of 2015 Residential taxes was provided to Council on May 25, 2015 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 that value includes stratas.

Survey of 2015 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	467,735	1,847	2	1,007	2,853	1	
Langley-Township	547,297	1,840	1	1,178	3,018	2	
Port Coquitlam	561,855	2,132	6	915	3,048	3	
Maple Ridge	474,199	2,120	5	935	3,055	4	-8
Surrey	671,187	1,985	4	1,075	3,060	5	-6
Mission	389,689	1,915	3	1,148	3,062	6	-3
Delta	615,809	2,260	8	982	3,242	7	-2
Richmond	1,008,269	2,205	7	1,147	3,352	8	(5,6)
North Vancouver-City	962,308	2,419	11	982	3,401	9	-4
Burnaby	994,435	2,281	9	1,161	3,442	10	-1
Coquitlam	739,877	2,329	10	1,133	3,462	11	
Port Moody	808,631	2,804	15	988	3,792	12	-1
Vancouver	1,517,000	2,685	14	1,146	3,831	13	-7
New Westminster	708,280	2,634	13	1,247	3,881	14	-1
North Vancouver-District	1,087,243	2,581	12	1,517	4,098	15	
West Vancouver	2,306,945	3,901	16	1,585	5,487	16	(5,6)
Average	866,298	2,371		1,134	3,505		
Median	724,078	2,271		1,140	3,377		
Highest	2,306,945	3,901		1,585	5,487		
Lowest	389,689	1,840		915	2,853		

Notes:

Values are rounded.

- * Average Assessed Value determined by using BC Assessment's 2015 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 2015 survey on Residential taxes, we also looked at the tax increases over the past 3 years across surveyed municipalities. Tax increases in 2015 ranged from a low of 0.6% in Pitt Meadows to a high of over 10% in Surrey. The tax increase to the average single family dwelling in Maple Ridge was 3.9%

Municipality	2013	2014		2015	
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes
Langley Township	1,682	4.3%	1,754	4.9%	1,840
Surrey	1,719	4.8%	1,802	10.1%	1,985
Pitt Meadows	1,760	4.3%	1,835	0.6%	1,847
Mission	1,839	0.2%	1,842	3.9%	1,915
Maple Ridge	1,966	3.8%	2,041	3.9%	2,120
Port Coquitlam	2,022	1.3%	2,048	4.1%	2,132
Richmond	2,062	2.5%	2,113	4.4%	2,205
Delta	2,122	2.2%	2,168	4.2%	2,260
Burnaby	2,129	2.6%	2,184	4.5%	2,281
Coquitlam	2,146	4.6%	2,244	3.8%	2,329
North Vancouver City	2,185	3.1%	2,252	7.4%	2,419
North Vancouver District	2,408	3.2%	2,485	3.9%	2,581
Vancouver	2,458	3.4%	2,541	5.7%	2,685
New Westminister	2,469	2.7%	2,534	3.9%	2,634
Port Moody	2,587	3.4%	2,674	4.9%	2,804
West Vancouver	3,620	3.9%	3,761	3.7%	3,901

Commercial Taxes

In 2015, we also surveyed taxes assessed against the Business Class 6 and a detailed report was provided to Council on August 31, 2015. 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 2015, our tax multiple was 2.75 (12.3038 Business Class 6 rate divided by 4.4713 Residential Class rate). A lower tax multiple is preferred by businesses. The table below shows our tax multiple since 2011 and each year, it has improved.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2011	12.1045	3.8978	3.11
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

FINANCIAL PLAN OVERVIEW



This chart shows how our tax multiple compares to surveyed municipalities. Our multiple is fifth 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	2013	2014	Business Rate	2015	
	Multiple	Multiple		Multiple	Rank
Chilliwack	2.1	2.0	10.28317	2.0	1
Langley, City	2.3	2.3	8.79470	2.3	2
Abbotsford	2.5	2.4	12.49189	2.4	3
West Vancouver	2.5	2.4	4.31540	2.6	4
Maple Ridge	2.9	2.9	12.30380	2.8	5
Surrey	2.9	2.8	7.02465	2.8	6
Pitt Meadows	3.1	3.1	11.18660	2.8	7
Port Moody	3.0	2.9	9.95770	2.9	8
Mission	3.2	3.0	14.37490	2.9	9
Delta	3.2	3.0	10.76928	2.9	10
Langley, Township	3.0	3.0	9.96950	3.0	11
Port Coquitlam	3.1	3.0	11.46280	3.0	12
Richmond	3.6	3.2	6.94287	3.2	13
North Vancouver, City	3.5	3.4	8.42034	3.3	14
New Westminster	3.7	3.5	12.92410	3.5	15
North Vancouver, District	3.6	3.5	8.27863	3.5	16
Burnaby	4.2	4.0	9.12440	4.0	17
Vancouver	4.3	4.3	7.34590	4.2	18
Coquitlam	4.5	4.3	13.34520	4.2	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.

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 2012 Pitt Meadows shows 146% of the liability servicing limit already in use, but then this drops to 51% in 2013. The 2012 number was impacted by a decision to pay out short-term debt and turn it into long-term debt.

FINANCIAL PLAN OVERVIEW



	Percentage of Liability Servicing Limit Used				Debt Servicing as a Percentage of Tax Revenue	
	2013		2012		2013	2012
	2013	2012	2013	2012		
Abbotsford	25%	16%	\$ 559	\$ 625	10%	6%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	3%	10%	92	101	1%	4%
Coquitlam	18%	21%	267	210	7%	8%
Delta	6%	6%	68	99	2%	2%
Langley (City)	0%	0%	-	-	0%	0%
Langley (Township)	11%	19%	588	406	5%	8%
Maple Ridge	17%	16%	506	539	7%	7%
Mission	24%	14%	366	431	11%	7%
New Westminster	5%	11%	947	616	3%	7%
North Vancouver (City)	1%	0%	35	39	0%	0%
North Vancouver (District)	6%	12%	235	211	3%	6%
Pitt Meadows	51%	146%	432	399	22%	63%
Port Coquitlam	7%	7%	395	403	3%	3%
Port Moody	11%	9%	423	344	4%	4%
Richmond	3%	7%	6	18	1%	3%
Surrey	7%	6%	509	364	3%	3%
Vancouver	69%	70%	1,471	1,591	35%	36%
West Vancouver	4%	4%	194	207	2%	2%
White Rock	2%	1%	13	20	1%	0%
Average*	13%	19%	347	320	6%	9%

The data shown is for 2013 and 2012 as 2014 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.

FINANCIAL PLAN OVERVIEW



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 Coquitlam and New Westminster in 2013.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2013	2012	2013	2012	2013	2012
Abbotsford	8.38	8.05	1.05	0.94	0.06	0.06
Burnaby	12.90	14.78	3.65	3.98	0.04	0.06
Chilliwack	11.84	12.32	1.90	1.75	0.06	0.05
Coquitlam	12.93	14.30	2.22	2.20	0.06	0.10
Delta	10.27	10.76	2.32	2.30	0.02	0.04
Langley (City)	10.44	10.53	2.44	2.45	0.18	0.17
Langley (Township)	7.90	9.27	1.09	1.19	0.04	0.03
Maple Ridge	8.14	7.72	1.33	1.25	0.03	0.04
Mission	11.48	11.34	1.68	1.48	0.06	0.04
New Westminster	5.49	6.47	1.11	1.24	0.17	0.15
North Vancouver (City)	5.96	5.48	2.55	2.67	0.05	0.06
North Vancouver (District)	6.56	6.97	1.85	1.79	0.02	0.02
Pitt Meadows	9.33	10.34	1.29	1.41	0.01	0.02
Port Coquitlam	10.72	10.65	1.76	1.59	0.02	0.01
Port Moody	16.93	19.13	1.53	1.66	0.05	0.04
Richmond	10.38	11.50	3.12	3.14	0.05	0.06
Surrey	10.36	11.10	1.08	1.21	0.07	0.08
Vancouver	4.32	4.23	0.89	0.85	0.02	0.02
West Vancouver	5.84	5.86	0.96	0.99	0.12	0.12
White Rock	6.90	7.11	2.93	2.83	0.01	0.02
Average*	9.42	10.01	1.86	1.88	0.06	0.06

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

FINANCIAL PLAN OVERVIEW



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	
	2013	2012	2013	2012	2013	2012
Abbotsford	\$ 1,473	\$ 1,576	\$ 897	\$ 893	61%	57%
Burnaby	1,799	1,725	1,238	1,186	69%	69%
Chilliwack	1,270	1,237	831	791	65%	64%
Coquitlam	1,927	1,929	1,062	1,009	55%	52%
Delta	2,056	1,873	1,183	1,149	58%	61%
Langley (City)	1,663	1,388	867	828	52%	60%
Langley (Township)	1,986	1,802	953	887	48%	49%
Maple Ridge	1,905	1,521	884	843	46%	55%
Mission	1,442	1,461	787	757	55%	52%
New Westminster	2,847	2,656	935	880	33%	33%
North Vancouver (City)	2,607	1,851	982	939	38%	51%
North Vancouver (District)	1,764	1,667	946	907	54%	54%
Pitt Meadows	1,713	1,589	857	843	50%	53%
Port Coquitlam	1,398	1,500	962	916	69%	61%
Port Moody	1,721	1,556	974	929	57%	60%
Richmond	1,871	1,735	954	898	51%	52%
Surrey	1,807	1,687	615	574	34%	34%
Vancouver	2,137	1,940	983	964	46%	50%
West Vancouver	2,951	2,926	1,255	1,245	43%	43%
White Rock	1,570	1,483	1,093	1,039	70%	70%
Average*	1,895	1,767	967	928	53%	54%

* 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

The City expects about \$4 million in new revenues in 2016, primarily from growth in the property tax base and property tax increases. Approximately \$2.4 million is used to fund labour, including the RCMP and Fire services. Dedicated property tax increases generate addition funds for several areas including: infrastructure replacement of \$0.5 million, drainage improvements of \$0.2 million, Parks and Recreation master plan funding of \$175,000. The balance of the new revenues in 2016 are used to address inflationary and growth pressures. This leaves minimal room for additional enhancements to service levels.

The property tax and utility rate increases were endorsed by Council earlier this year in the 2016 - 2020 Financial Plan Guidelines. Council continues to recognize the value in long term Financial Planning in setting dedicated funding to be spent on infrastructure renewal ensuring that we are able to continue to deliver the services currently enjoyed. Council also recognizes some areas require additional investment and continues to dedicate additional funding to be invested in drainage and park and recreation improvements. Funding strategies have been developed to advance some of these investments in park and recreation. Depending on desired timing and size of investments (synthetic fields, community hall in Albion, additional pool, etc.) the magnitude and duration of the dedicated property tax increases may need to be adjusted.

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

FINANCIAL PLAN OVERVIEW



Recommended Funding Strategy for Parks & Recreation Community Investments (\$110 million)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
All \$ values in 000s (thousands)															
Parks & Rec. Community Investments (1)	5,000	15,000	40,000	30,000	20,000										
Borrowing Required															
Short Term Borrowing (cumulative)	5,000	20,000	60,000	90,000	110,000										
Convert to Long Term Borrowing					110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Debt Servicing Costs															
Short Term Debt - Interest Costs (2)	75	300	1,050	1,800	2,200	5,060	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125
Long Term Debt (3)						5,060	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125
Debt Servicing Costs	75	300	1,050	1,800	2,200	5,060	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125	6,125
Funding Sources															
Existing Core Debt Payments															
Parks & Rec. Levy increased by 0.75% (4)		555	1,143	1,758	2,409	3,084	3,759	4,434	5,109	5,109	5,109	5,109	5,109	5,109	5,109
Grant Funding (5)												1,800	3,800	3,800	3,800
Amenity Funding (5)												5,109	5,109	5,109	5,109
Total funding	-	555	1,143	1,758	2,409	3,084	3,759	4,434	5,109	5,109	5,109	6,909	8,909	8,909	8,909
Annual Funding (Shortfall) Excess (6)	(75)	255	93	(42)	209	(1,976)	(2,366)	(1,691)	(1,016)	(1,016)	(1,016)	784	2,784	2,784	2,784
Cumulative Funding (Shortfall) Excess (6)	(75)	180	273	231	440	(1,536)	(3,902)	(5,593)	(6,609)	(7,625)	(8,641)	(7,857)	(5,073)	(2,289)	495
Existing Parks & Rec. Levy (0.25%) to fund operating costs	517	702	898	1,103	1,320	1,545	1,770	1,995	2,220	2,445	2,670	2,895	3,120	3,345	3,570

(1) Timing and composition of investments to be determined by Council, estimated costs \$90 million

(2) Short Term Interest Rates (assume 1.5% initially increasing to 2.5% current rates 1.33%

(3) Long Term Debt (assume 3% over 25 years, 1st year interest only payment) MFA Debt refinances every 10 years so some capacity is required for higher rates

Long Term Debt rate sensitivity, 1% increase in rates, to 4%, equates to .88% increase in annual debt payments to \$5.9 million

(4) Assumes an additional 0.75% property tax increase starting in 2017 and continuing to 2024.

(5) Grant funding and Amenity Fees collected could reduce the need for rate increases in later years depending on actual costs and timing of projects.

(6) The annual funding differences can be managed through reserves and the cumulative funding shortfall can be covered temporarily through existing reserve balances, until the annual funding is sufficient.

Recommendations for 2016-2020 Financial Plan that was Adopted in January 2016

This past September, Council established the budget guidelines for staff to use in developing the 2016 - 2020 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 2016 - 2020 Financial Plan Bylaw, incorporating the following:

1. General Purpose Property Tax Increase – 2.10% in 2016, 1.90% in 2017 and 2018 and 2.00% in 2019 and 2020.
2. Infrastructure Sustainability Property Tax Increase – 0.50% in 2016 and 0.70% per year in 2017 through 2020.
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 – 0% in 2016 and 2.75% per year in 2017 through 2020.
8. Growth in Property Tax Revenue Assumption – 2.00% per year.
9. Incremental Adjustments as outlined in the Financial Overview Plan 2016 - 2020.
10. Provision for costs associated with growth, subject to available funding.
11. Capital Works Program totaling \$30.7 million 2016, \$27.5 million in 2017, \$23.7 million in 2018, \$29.5 million in 2019 and \$26.3 million in 2020.
12. Cost and revenue adjustments from page 57 of the Financial Overview Report, which reconciles the 2015 - 2019 Financial Plan with the 2016 - 2020 Financial Plan.
13. Authority to start the process of borrowing up to \$110 million for Parks & Recreation Community Infrastructure, as outlined in this report.

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

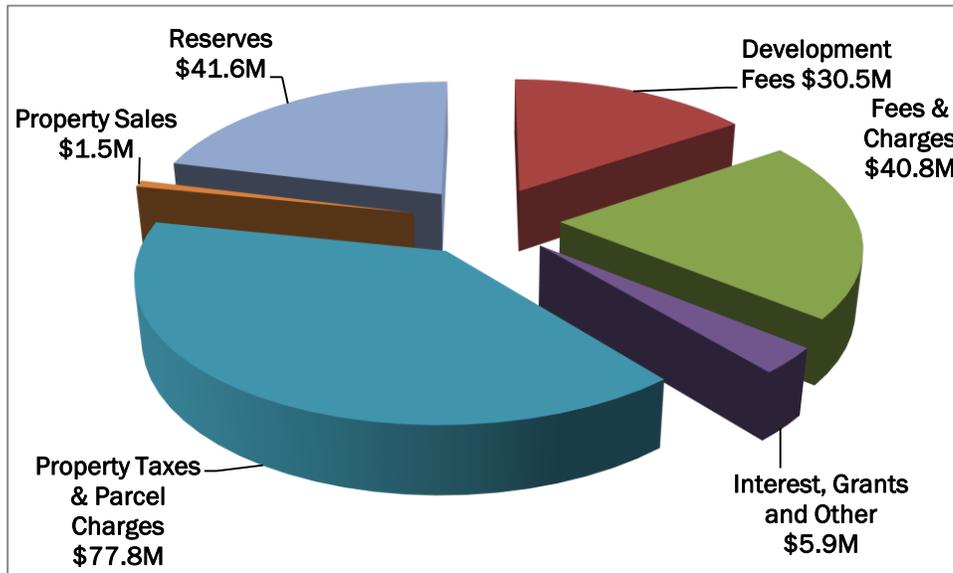
2016 Base Budget Increases

Staffing History and Forecast

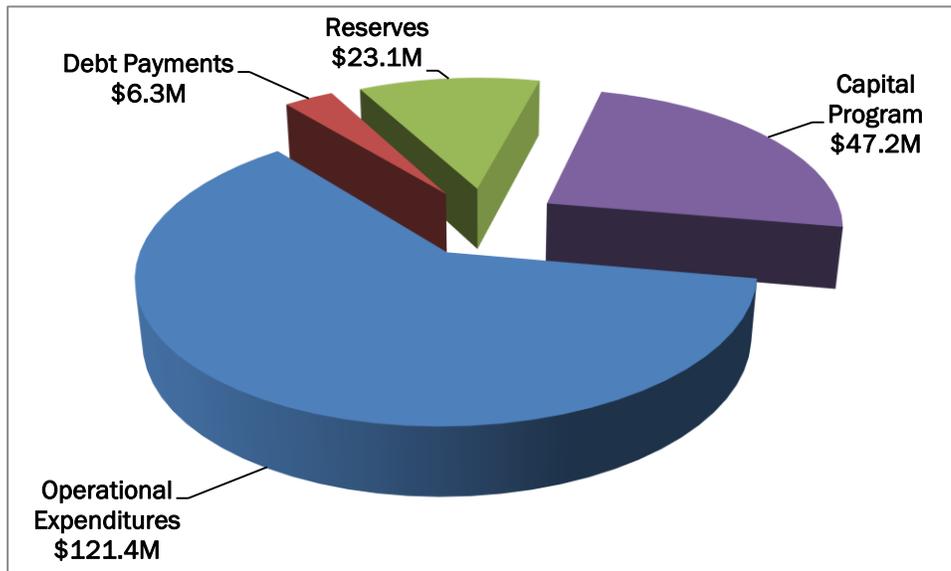
2016 REVENUES AND EXPENDITURES



Projected Revenues \$198.0 Million



Projected Expenditures \$198.0 Million



Fire Protection	\$ 9.7M
Corporate & Financial	8.6M
Sewer	7.9M
Administration	5.6M
Police Services	21.3M
Amortization	20.9M
Parks, Recreation & Gen. Gov. Properties	20.9M
Public Works & Development	17.4M
Water	15.9M

FINANCIAL PLAN SUMMARY – REVENUES & EXPENDITURES



All Figures Represent \$'000 (thousands)

Revenues	Actual 2014	Actual 2015	Budget 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Property taxes	71,350	74,043	73,924	77,750	81,950	86,140	90,486	95,036
User fees and other revenue	38,275	41,193	44,349	40,793	42,327	43,926	45,627	47,277
Senior government transfers	2,511	3,638	5,071	3,991	4,829	3,691	4,855	4,531
Development revenue	8,694	12,856	38,732	14,010	9,973	10,547	14,693	11,328
Interest income	2,425	2,417	1,868	1,883	1,898	1,913	1,928	1,943
Contributed assets	23,232	36,744	16,500	16,500	16,500	16,500	16,500	16,500
Property sales	-	-	-	1,500	1,500	1,500	1,500	1,000
	146,487	170,891	180,444	156,427	158,977	164,217	175,589	177,615
Expenses								
Protective services	31,989	34,453	37,147	36,445	37,742	38,946	40,353	41,530
Transportation services	17,323	17,651	19,583	19,908	20,070	20,405	20,662	21,081
Recreation and culture	21,184	21,563	22,573	24,389	24,973	25,591	26,272	27,018
Water Utility	15,375	15,616	17,856	13,652	13,968	14,312	14,663	15,020
Sewer Utility	9,342	9,838	10,130	10,031	10,376	10,601	10,831	11,068
General government	14,517	14,357	17,329	13,163	13,364	13,956	14,343	14,873
Planning, other	4,917	5,915	5,730	6,068	6,156	6,274	6,392	6,513
	114,647	119,393	130,348	123,656	126,649	130,085	133,516	137,103
Annual Surplus	31,840	51,498	50,096	32,771	32,328	34,132	42,073	40,512
Other Items								
Borrowing proceeds	-	-	-	-	-	-	-	-
Amortization funded by capital equity	19,094	19,936	20,124	20,929	20,929	20,929	20,929	20,929
Capital, principal & other	(21,036)	(20,697)	(81,719)	(34,759)	(31,662)	(27,342)	(33,235)	(30,103)
Contributed assets	(23,232)	(36,744)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
Transfers to (from) Reserves and Surplus	6,666	13,993	(27,999)	2,441	5,095	11,219	13,267	14,838

FUND BALANCE PROJECTIONS



(All figures \$ in thousands)

Accumulated Surplus and Funds Balance as at December 31, 2015

	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	9,859	6,414	8,355		24,628
Reserve Accounts	35,670	2,291	2,860		40,820
Reserve Funds				36,212	36,212
Funds Balance	45,529	8,704	11,214	36,212	101,659
Equity in Capital Assets	665,280	124,013	108,873		898,165
Accumulated Surplus	710,808	132,717	120,087	36,212	999,824

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 2016-2020 Financial Plan

Reserve Accounts	18,808	2,171	2,430		23,410
Reserve Funds				10,876	10,876
Adjustment	18,808	2,171	2,430	10,876	34,286

The above was approved in 2015 but not yet complete and will be included in the 2016 budget amendment in May.

Adjusted Funds Balance

Operating Surplus	9,859	6,414	8,355		24,628
Reserve Accounts	16,862	120	430		17,412
Reserve Funds				25,336	25,336
Opening Balance	26,721	6,534	8,785	25,336	67,376

Fund Balance Projections

Planned Fund Changes	2016	2017	2018	2019	2020
General	(1,254)	369	338	561	1,661
Sewer	1,617	1,471	2,422	2,562	2,943
Water	2,039	2,314	3,722	4,405	4,857
Reserve Funds	37	941	4,737	5,738	5,376
	2,439	5,095	11,219	13,266	14,837
Planned Fund Balances					
General	25,467	25,836	26,174	26,735	28,396
Sewer	8,151	9,622	12,044	14,606	17,549
Water	10,824	13,138	16,860	21,265	26,122
Reserve Funds	25,373	26,314	31,051	36,789	42,165
	69,815	74,910	86,129	99,395	114,232
Equity in Capital Assets					
Beginning Balance	898,165	924,448	947,537	966,809	991,895
Capital Planned	30,712	27,518	23,701	29,515	26,302
Developer Contributed	16,500	16,500	16,500	16,500	16,500
Amortization	(20,929)	(20,929)	(20,929)	(20,929)	(20,929)
	924,448	947,537	966,809	991,895	1,013,768
Accumulated Surplus	994,263	1,022,447	1,052,938	1,091,290	1,128,000

KEY ACCOUNT BALANCES



KEY REVENUE ACCOUNTS

All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2011	2012	2013	2014	2015	2015	2016	2017	2018	2019	2020
Revenue & Taxation											
Taxes - General Revenue (16000-4000)	-56,414	-60,028	-63,075	-66,207	-68,825	-68,835	-72,523	-76,581	-80,629	-84,855	-89,305
Grants in Lieu - Provincial (16000-4060)	-1,077	-1,188	-1,256	-1,290	-1,213	-1,278	-1,297	-1,322	-1,347	-1,347	-1,347
Grants in Lieu - Other (16000-4060)	-1,163	-1,157	-1,099	-1,132	-1,239	-1,134	-1,166	-1,192	-1,214	-1,238	-1,238
MFA Discharge (12400-4380)	-93	-	-	-	-	-	-	-	-	-	-
Investment Interest (15000-4295)	-2,663	-2,671	-1,968	-1,432	-1,381	-1,150	-1,165	-1,180	-1,195	-1,210	-1,225
Gain/Loss - Property For Resale (15000-4298)	-672	-6	-111	-1	-1,051	-4,250	-1,500	-1,500	-1,500	-1,500	-1,000
Surplus Transferred In (15000-4520)	-119	-	-	-	-613	-613	-810	-676	-629	-500	-500
Prov. Grant (Unconditional) (10000-4253)	-1,314	-1,085	-530	-532	-954	-942	-942	-942	-942	-942	-942
Recycling Fees (51000-4220)	-75	-77	-71	-73	-65	-100	-100	-100	-100	-100	-100
Dog Licences (26000-4340)	-234	-260	-251	-254	-250	-270	-255	-255	-255	-255	-255
Property Management											
Commercial Lease Revenue-Tower (multiple)	-1,090	-1,059	-950	-1,022	-1,053	-1,171	-1,171	-1,171	-1,171	-1,171	-1,171
Parking Revenue-Tower Commercial (11800-4310)	-144	-139	-162	-192	-157	-144	-144	-144	-144	-144	-144
Common Cost Recovery - Tower (11800-4310)	-301	-306	-303	-354	-342	-320	-320	-320	-320	-320	-320
Protective Services											
Towing and contract revenue (21000-4230)	-	-	-	-	-18	-10	-36	-36	-36	-36	-36
False Alarm Fines (21000-4240)	-127	-119	-129	-103	-124	-90	-90	-90	-90	-90	-90
PM Cost Share - RCMP Contract (21000-4258)	-956	-1,037	-	-	-	-	-	-	-	-	-
Sale of Service (21000-4650)	-29	-61	-31	-40	28	-	-	-	-	-	-
Recreation											
Planet Ice-Ice Rentals (47600-4500)	-170	-168	-190	-207	-196	-162	-165	-165	-165	-165	-165
Leisure Centre Admissions (47500-4110)	-847	-907	-876	-772	-798	-883	-840	-840	-840	-840	-840
Lessons/Prog Fees - Swimming (47500-4320)	-387	-390	-430	-413	-427	-360	-360	-360	-360	-360	-360
Corporate Fitness Revenue (47500-4321)	-95	-59	-52	-49	-48	-115	-115	-115	-115	-115	-115
L.C. - General Program Revenue (47500-4322)	-116	-65	-52	-42	-44	-167	-167	-167	-167	-167	-167
Development Services											
Building Permits (24000-4445)	-1,470	-1,286	-1,762	-2,037	-3,035	-1,734	-1,734	-1,786	-1,840	-1,895	-1,895
Business Licences (53300-4342)	-595	-610	-614	-607	-609	-610	-610	-610	-610	-610	-610
Application Fees - Rezoning (53110-4120)	-199	-114	-126	-121	-115	-115	-116	-119	-123	-126	-126
Application Fees - Subdivision (53110-4122)	-108	-122	-79	-117	-102	-116	-116	-119	-123	-126	-126
Application Fees - Dev Permit (53110-4124)	-193	-157	-145	-106	-120	-161	-161	-165	-170	-176	-176
Subdivision Inspection Fees (32110-4220)	-600	-542	-505	-352	-334	-315	-315	-324	-334	-344	-344
Public Works											
Sales - Gravel (33100-4510)	-500	-500	-230	-292	-417	-500	-500	-500	-500	-500	-500
GVTA Grant - Roads (33100-4260, 4261)	-758	-470	-1,046	-375	-855	-1,171	-1,171	-1,171	-1,171	-1,171	-1,180

KEY ACCOUNT BALANCES



KEY EXPENDITURE ACCOUNTS

All figures represent \$'000 (thousands)

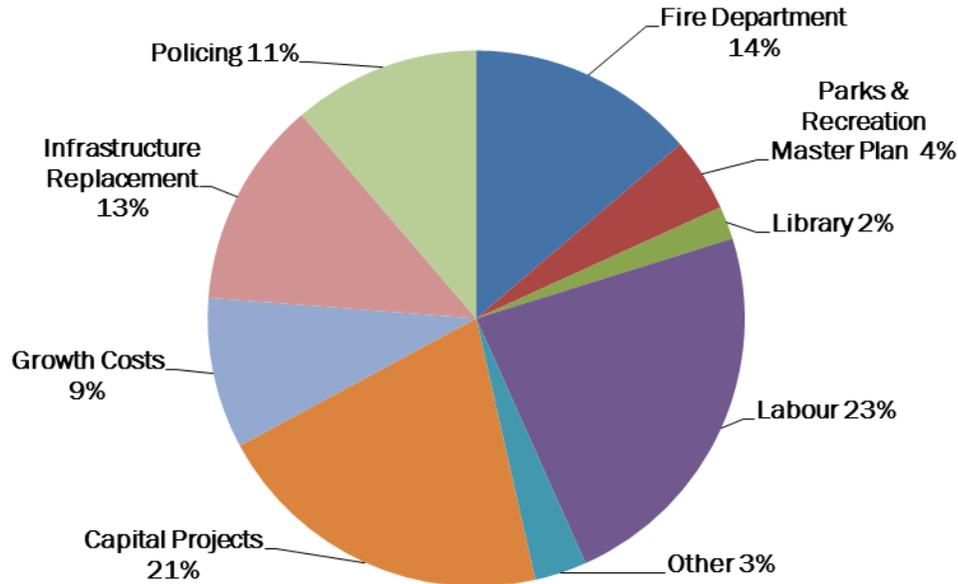
Account Category (G/L#)	Actual					Budget					
	2011	2012	2013	2014	2015	2015	2016	2017	2018	2019	2020
Legislative Services											
Grants & Donations (80B) (13000-6180)	57	78	65	90	57	62	62	63	63	63	63
Training - Council (13000-6400)	-	3	-	-	-	16	16	16	16	16	16
Fire Department											
Fire Fighting Salaries (22000-5501)	4,425	4,715	5,829	5,585	6,708	6,227	6,322	6,504	6,659	6,793	6,920
Paid on Call Relief Wages (22000-5505)	453	498	554	323	176	397	613	761	950	1,178	1,282
Paid on Call Wages (22000-5600)	506	564	551	595	637	514	705	718	731	744	757
Contract (Emergency 911) (22000-7007)	128	107	109	124	132	128	135	136	139	141	145
Hall #4 - Paid on Call (22041-5600)	-	-	-	-	-	-	-	-	-	-	-
Police Services											
Centralized Dispatch (21140-7051)	917	917	917	917	917	917	945	973	1,003	1,033	1,064
Regular Members Contract (21200-7007)	12,654	13,476	13,092	13,716	14,839	16,571	17,243	17,937	18,506	19,318	20,021
Corporate Services											
Insurance (12101-6210)	657	570	744	674	779	805	798	804	810	816	816
Recruiting Costs (12102-7065)	82	40	57	15	74	49	49	49	49	49	49
Fiscal Services											
Contribution to Core Reserve (10000-9020)	5,953	5,953	5,519	5,591	5,622	5,856	5,856	5,856	5,856	5,856	5,856
Transfers to Capital Works Res (10000-9400)	1,332	647	894	870	1,105	292	3,616	2,642	4,114	3,919	3,071
Transfers to Fire Dept Cap Acq (10000-9400)	1,163	1,223	1,280	1,347	1,407	614	662	741	819	949	1,086
Transfers to General Capital (10000-9400)	16	-95	-423	-20	4	-	-	-	-	-	-
Transfers to General Capital (10000-9410)	2,172	2,330	2,914	1,870	1,263	3,823	3,055	4,130	2,856	3,309	3,488
Contribution to Self-Insurance (12400-9021)	45	45	45	45	45	45	45	45	45	45	45
Transfers to Equip Replc-Ops (33100-9400)	1,089	1,175	1,286	1,856	1,407	1,342	1,407	1,475	1,530	1,588	1,588
Other											
Fraser Valley Regional Library (47200-7007)	2,470	2,486	2,597	2,614	2,597	2,646	2,726	2,807	2,892	2,978	3,068
Consulting - Engineering (32100-7005)	49	42	95	37	55	86	86	86	86	86	86
Recycling Contract (51000-7007)	1,099	1,225	1,327	2,012	2,260	2,280	2,307	2,334	2,362	2,391	2,420
GVRD Water Purchases (71000-7380)	5,966	6,571	7,096	7,234	7,633	9,056	7,999	8,237	8,502	8,773	9,051
GVRD Sewer Admin Fees (61000-6005)	3,198	3,366	3,508	3,256	3,417	3,303	-	-	-	-	-

2016 BASE BUDGET INCREASES



The 2016 property tax increase is the result of the following service enhancements and capital projects:

Conceptual Overview of Distribution of New Revenue - \$4.0 million in 2016 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).

Incremental Adjustments (in \$ thousands)

Item (\$ in thousands)	2016	2017	2018	2019	2020
General Revenue Surplus	147	147	181	300	760
Incremental Adjustments and Capital to be funded from Accumulated Surplus					
Proposed Ongoing Incremental Operating Items					
Communications Dept. Staffing	(30)	(30)	(30)	(30)	(30)
Facilities Rental Grant Program	(12)	(12)	(12)	(12)	(12)
Festivals	(20)	(20)	(20)	(20)	(20)
Golden Ears Winter Club	(20)	(20)	(20)	(20)	(20)
Finance Dept. Staffing	(40)	(75)	(75)	(75)	(75)
Bylaws Dept. - Bylaws Officer	(40)	(80)	(80)	(80)	(80)
Planning Dept. - Arborist	(98)	(98)	(98)	(98)	(98)
Planning Dept. Fees (Tree Bylaw)	98	98	98	98	98
Policing Municipal Staff	(135)	(135)	(135)	(135)	(135)
Policing Reduce RCMP Contract	135	135	135	135	135
Administration - Staffing	(25)	(25)	(25)	(25)	(25)
Existing Funding for Growth & Emerging Issues	110	145	145	145	145
Subtotal General Revenue Surplus	70	30	64	183	643
Previously Approved Operating Items Funded by Accumulated Surplus					
Noxious Weed Treatment	(50)	(50)	(50)		
Proposed One Time Operating Items funded by Accumulated Surplus					
Economic Dev. - Branding (previously funded)					
Human Resources: Employee Engagement	(15)				
Cultural Plan	(20)				
Golden Ears Winter Club A/R	(47)				
Planning Staff Onetime costs	(35)				
Document Management Staffing	(72)				
Parks Tree replacements (storm damage)	(41)				
Heritage Plan	(40)				
Bear Proof Organics Totes Subsidy	(20)				
Proposed Capital Items funded from Accumulated Surplus					
Transportation Plan: Cycling Infrastructure	(100)	(100)	(100)	(100)	(100)
Transportation Plan: Sidewalk Infrastructure	(400)	(400)	(400)	(400)	(400)
Transfer From Accumulated Surplus	840	550	550	500	500
General Revenue Surplus	70	30	64	183	643

STAFFING HISTORY AND FORECAST



The following table indicates the number of full-time equivalent (FTE) staff budgeted in each department for the years 2016 through 2020.

	Full Staffing (Budget)					
	2015	2016	2017	2018	2019	2020
Office of the Chief Administrative Officer						
CAO Administration	6.5	6.5	6.5	6.5	5.5	5.5
Communications	1.4	1.8	1.8	1.8	1.8	1.8
Economic Development	4.0	4.0	4.0	4.0	4.0	4.0
Human Resources	7.0	7.0	7.0	7.0	7.0	7.0
	18.9	19.3	19.3	19.3	18.3	18.3
Community Development, Parks & Recreation Services						
CDPR Administration	2.0	2.0	2.0	2.0	2.0	2.0
Community Services	11.5	12.5	12.5	12.5	12.5	12.5
Parks & Facilities	47.5	47.5	47.5	47.5	47.5	47.5
Recreation	46.5	46.5	46.5	46.5	46.5	46.5
	107.5	108.5	108.5	108.5	108.5	108.5
Corporate & Financial Services						
CFS Administration	4.0	4.0	3.0	3.0	3.0	3.0
Clerk's	9.0	9.0	9.0	9.0	9.0	9.0
Finance	17.6	18.1	18.6	18.6	18.6	18.6
Information Technology	15.0	15.0	15.0	15.0	15.0	15.0
Fire Department	60.0	63.0	63.0	63.0	63.0	63.0
Police Services	45.0	46.5	46.5	46.5	46.5	46.5
	150.6	155.6	155.1	155.1	155.1	155.1
Public Works & Development Services						
PWDS Administration	2.0	2.0	2.0	2.0	2.0	2.0
Engineering	27.0	27.0	27.0	27.0	27.0	27.0
Licences, Permits & Bylaws	31.5	32.0	32.5	32.5	32.5	32.5
Operations	74.9	74.9	74.9	74.9	74.9	74.9
Planning	20.0	21.0	21.0	21.0	21.0	21.0
	155.4	156.9	157.4	157.4	157.4	157.4
	432.4	440.3	440.3	440.3	439.3	439.3

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

STAFFING HISTORY AND FORECAST



Budgeted Full-Time Equivalent Staff per Department

The 2016 estimate of **440.3** full-time equivalent staff is an increase of **7.9** from 2015. Changes are outlined below:

Office of the Chief Administrative Officer

Administration **Change:** 0.4 to 0.8 Administrative Assistant

Community Development, Parks & Recreation Services

Community Services **Add:** Social Planning Analyst
 Remove: Recreation Coordinator
 Add: Recreation Programmer
 Add: Youth Programmer
 Remove: Program Assistant 1

Recreation **Remove:** Promotional Assistant
 Add: Marketing & Communications Assistant

Corporate & Financial Services

Finance **Add:** 0.5 Accountant 3

Information Technology **Remove:** Network Support Specialist
 Remove: Senior Analyst Programmer
 Add: Network Analyst
 Add: Systems Analyst 2
 Remove: Systems Analyst 1
 Add: Computer Support Specialist

Fire Department **Add:** 3 Firefighters
 Add: Clerk 2
 Remove: Protective Services Clerk

Police Services **Remove:** 0.6 Court Liaison Officer Assistant
 Add: 0.5 CPIC Operator
 Remove: 0.4 MNI Reviewer
 Add: Custodial Guard 2

Public Works & Development Services

Licences, Permits & Bylaws **Add:** 0.5 Licence Inspector/Bylaw Officer

Planning **Add:** Environmental Technician

Departmental Business/Financial Plans

Office of the Chief Administrative Officer
Community Development, Parks & Recreation Services
Corporate & Financial Services
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 2015 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 2016-2020 planning period.

The subsequent pages in the CAO section provide information on the departments reporting to this Division, including staffing, 2016 workplan highlights, performance measurements and budgets.

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

Select 2015 Division Accomplishments

- Established a strategy and workplan for delivering on Council's direction.
- Developed a Fiscal Impact Analysis Model to assist Council in evaluating the impact of development on the City's long-term financial sustainability.
- Implemented an incentive program to support job growth on Employment Land. To date the program is supporting \$10 million in construction value.
- Successfully negotiated a renewal Collective Agreement with our Maple Ridge career firefighters.
- Improved the delivery of key communications messages with a number of website enhancements and improved content and community involvement in the delivery of the Citizens Report.
- Maple Ridge Resilience Initiative communications across web and social media.
- Citizens Report enhancements: Created a series of videos that introduced our Council to the community
- The City experienced record television and film production.

Efficiencies & Effectiveness Highlights

- Developed a formal Process Review framework for use throughout the organization for continuous improvement. Highlight: reviewed policy on how long fire trucks are kept in service.
- Since 2010, the City is now saving approximately \$110,000 (1.4 million kWh) per year in electricity costs through energy management projects and initiatives. LED streetlights underway.
- Following a comprehensive review, brought tourism marketing services in-house for greater efficiencies.
- Developed and implemented pilot surveys for new home-based and commercial businesses to gauge their experiences with departments at City Hall.

- Emergency Support Services human and logistics being enhanced.
- Relationships with partner agencies including Red Cross, Salvation Army, St. John Ambulance and neighbouring communities were strengthened to improve resilience and overall response capability.
- Achievement of Certification of Recognition resulting in WCB rebate of \$75,524, for compliance with regulations and validating our goal of creating a safe work environment for both employees and guests.
- Leveraged technology in Human Resources resulting in reduced costs, increased convenience for employees and managers, and better access to data for compliance, analysis and forecasting. Examples: online training, training and development records management, attendance reporting for part-time positions, recruitment portal for union supervisors, enhanced recruitment benchmarks and metrics, and automated workflow for recruitment and onboarding.

Business Perspective/Environmental Scan

- As our population grows, so does our business, and the demand for enhanced services co-exists with pressure for low property taxes.
- The replacement cost of the City's infrastructure exceeds \$1 billion, creating a significant maintenance and replacement cost burden that exceeds today's available funding levels.
- Opportunities to build a more sustainable community are often lost due to limitations in our legislated authority to set requirements.
- Climate change and erratic weather patterns will require that the organization adapts to the unpredictable "new normal."
- A focus on regional response and recovery plans, and changes to the overall command system will require some municipal plans and training initiatives to be reviewed and updated.
- Emergency Support Services continues to respond to events where, due to mental health issues, the affected citizens require support beyond the 72 hours provided for by the Province and often beyond the capacity of Emergency Support Services volunteers.
- Recent earthquakes and significant storm events have highlighted the need for personal/family preparedness plans.
- Must maintain focus on succession planning and development of talent pipelines for key roles as our workforce continues to age.



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. The Department's responsibilities include supporting Council and senior management in strategic planning, supporting staff to ensure that policies and actions align with this direction and providing accountability tools so the public is informed. The Department manages corporate sustainability, community energy and greenhouse gas emissions planning and reporting, research, policy development and projects.

2016 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.

Ensure strategic alignment and efficient resource allocation throughout the organization by applying a formal business planning framework that emphasizes accountability and public reporting.

Review Performance Measures and reporting with Council; identify gaps and implement enhancements as required.

Implement Council's Fiscal Impact Analysis Model for key development proposals.

Implement Council direction originating from the Mayor's Open Government Task Force.

Continue to explore and implement programs and ideas of a capital and operating nature that save time and money in the delivery of services, both informally, and through formal Process Reviews in targeted areas across the organization to identify and implement improvements.

Undertake a review of Planning fees & charges.

Work with the Parks & Facilities Department to implement BC Hydro-supported energy efficiency retrofit projects and apply for incentives.

Work with Operations – Electro/Mechanical to implement BC Hydro-supported street lighting retrofits at a variety of sites (Dewdney Trunk, Lougheed Hwy, 116 Ave).

Work with Engineering Department to implement BC Hydro-supported new street lighting projects.

Develop LED Street Lighting adoption plan, product standards, and procurement processes.

Implement energy management information system.



Performance Measurement

FM07



Performance Reporting Scorecard

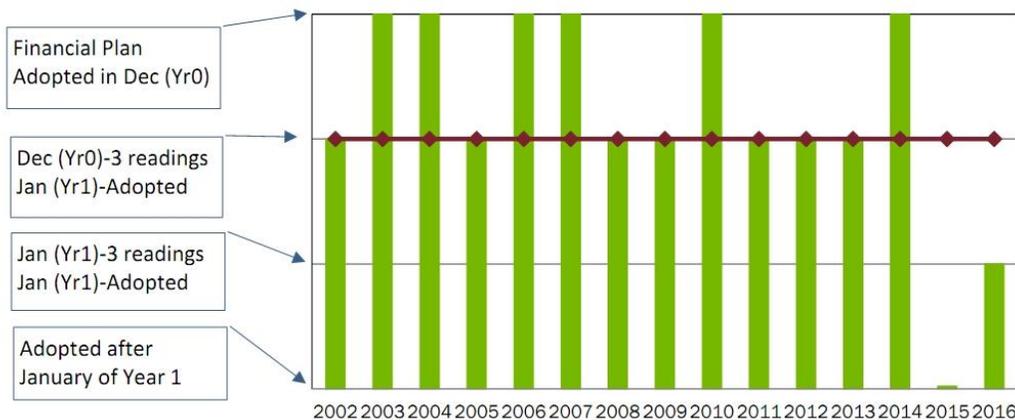
Focus Area: Financial Management

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

Scorecard last updated:
March 16, 2016

Business Planning Process



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

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:
March 16, 2016

Business Planning Process



SG01



Performance Reporting Scorecard

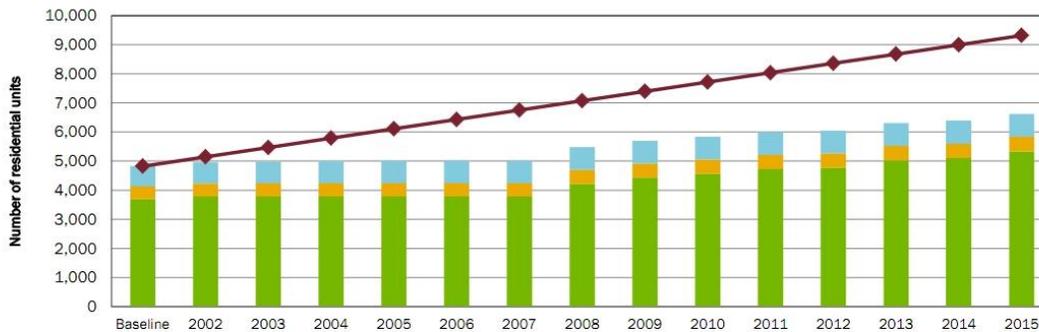
Focus Area: Smart Managed Growth

Town Centre Density

Measure: The number of residential units in the Town Centre

Target	Overview
(1) To accommodate 11,065 residential units within the Town Centre by the year 2021. (2) To accommodate 50% of Maple Ridge's population growth in the Town Centre	Why is residential density so important to our Town Centre? 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.

Total Number of Residential Units in the Town Centre



	Baseline	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Target	4,831	5,152	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
New Units															
Apartments	3,689	97	2	-	-	-	-	438	215	129	160	46	254	86	222
Townhouses	444	-	4	-	-	-	-	29	-	9	-	-	10	-	-
Single Family Homes	698	32	13	14	15	3	1	3	-	2	-	-	1	3	2
Cumulative Total	4,831	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

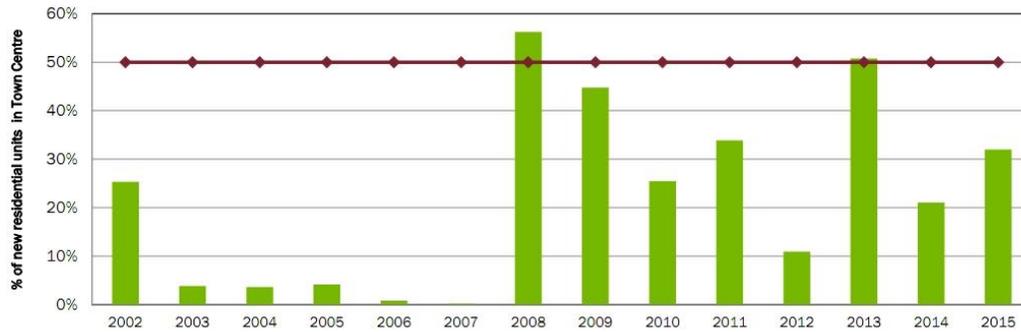
For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone 604-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated:
February 10, 2016

Town Centre Density

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
Target	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%	56%	45%	26%	34%	11%	51%	21%	32%

Status Reports

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 32% were located in this area, accounting for 3.5% of area growth.
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
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.
2010	140 residential units were granted occupancy in the Town Centre; 129 apartments, 2 detached homes, and 9 townhouses. These units signify a 2.5% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge during this year, 25.5% 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](#)



EN01



Performance Reporting Scorecard

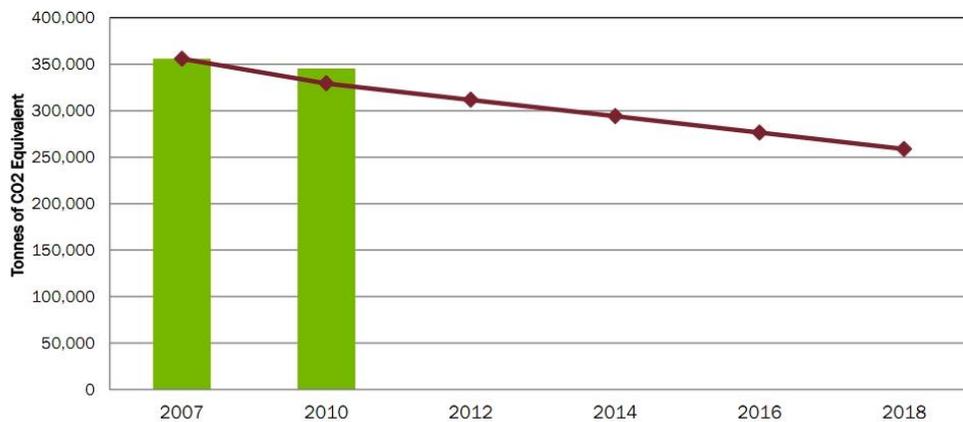
Focus Area: Environment

Community GHG Emissions

Measure: Tonnes of CO2 equivalent

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>

Community GHG Emissions



	2007	2010	2012	2014	2016	2018
Target	355,833	329,374	311,734	294,094	276,455	258,815
Actual						
Community GHG emissions	355,833	345,275	*			

* May 2016, update from the Province: 2012 CEEI Reports are planned for release in fall 2016.

For more information, please contact:

Maya Chorobik, Research Technician
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Email: mchorobik@mapleridge.ca

Scorecard last updated:
May 16, 2016

Community GHG Emissions

EN01

Status Reports						
Fuel Type	2007			2010		
	Consumption	Energy (GJ)	CO2e(t)	Consumption	Energy (GJ)	CO2e(t)
Hybrid	68,089 L	2,383	159	222,854 L	7,977	510
Gasoline	69M L	2,414,113	163,967	72M L	2,511,981	161,717
Diesel Fuel	12M L	442,824	31,161	12M L	478,379	32,669
Other Fuel	957,432 L	25,165	1,523	803,075 L	21,183	1,281
Natural Gas	2M GJ	2,447,283	122,756	2M GJ	2,249,052	112,813
Electricity	494M kWh	1,779,731	12,359	505M kWh	1,816,475	12,615
Solid Waste	34,619 t	-	9,465	26,563 t	-	12,599
Large Industrial Buildings	287,948 GJ	287,948	14,443	220,715 GJ	220,715	11,071

Additional Information

Please note that the total emissions for Maple Ridge reported by the Province do not include the Buildings-Large Industrial category, but rather shows the category as a separate memo item. Energy utility companies are responsible for the confidentiality of customer information. In the Buildings-Large Industrial category for Maple Ridge, one or two companies dominate this category and therefore, BC Hydro has withheld the consumption data. This memo item has been included in the total reported here, so that all known emissions are reported.

The Community Energy and Emissions Inventory (CEEI) from the Ministry of Environment collects data from GHG source sectors 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.

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, report dated: February 20, 2014.

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 2010. These then have to be applied to the 2007 report 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 in BC: [View Province of BC CEEI webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated:
May 16, 2016

Community GHG Emissions



EN02



Performance Reporting Scorecard

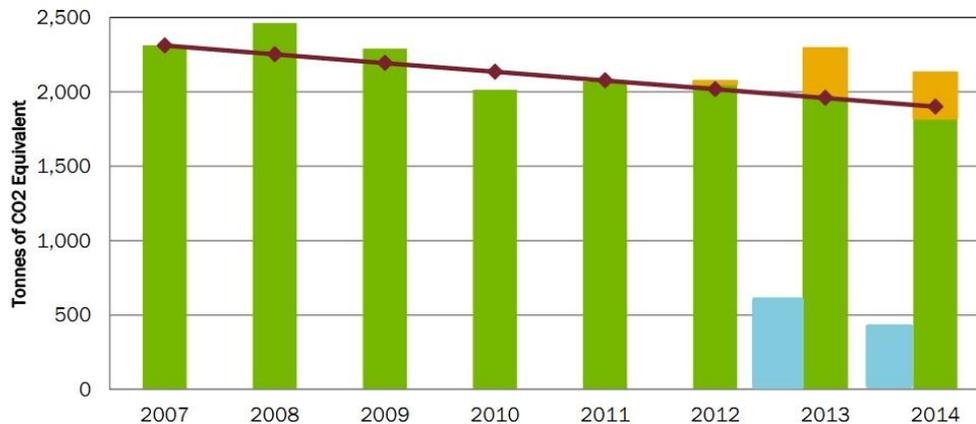
Focus Area: Environment

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	2,013	2,067	2,047	1,966	1,819	*
Contracted Services**	n/a	n/a	26	330	314	*
Carbon Credits	n/a	n/a	n/a	1,665	1,690	*
Net GHG Emissions***	2,013	2,067	2,073	631	443	*

For more information, please contact:

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OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING



EN02

Status Reports	2010	2011	2012	2013	2014	2015
Internal Services:						
Administration/Governance	320	300	267	289	248	*
Arts, Recreation, Parks & Cultural Services	605	601	563	549	485	*
Drinking, Storm & Waste Water	52	52	54	32	23	*
Fire Protection	88	101	93	93	87	*
Roads & Traffic Operations	54	56	58	34	25	*
Fleet:	894	958	1,013	969	951	*
Contracted Services:	n/a	n/a	26	330	314	*

*Data for 2015 will be available in June 2016

Note: Earlier year's numbers are slightly different than those previously reported due to changes in the methodology for calculating GHG emissions. As new technologies are introduced, they will be implemented and may result in additional changes.

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.

*****Net GHG Emissions:** 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. When the credits are subtracted from Maple Ridge's total corporate emissions, it isn't possible for the City to have zero carbon emissions, but it is possible to be carbon neutral. To become carbon neutral, we could purchase additional 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 own operations first, to reduce our emissions as much as possible, because most of those reductions will be permanent and we avoid having to purchase offsets year after year. Our focus is to reduce our emissions as much as possible.

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](#)

Scorecard last updated: May 16, 2016

Corporate GHG Emissions



EN03



Performance Reporting Scorecard

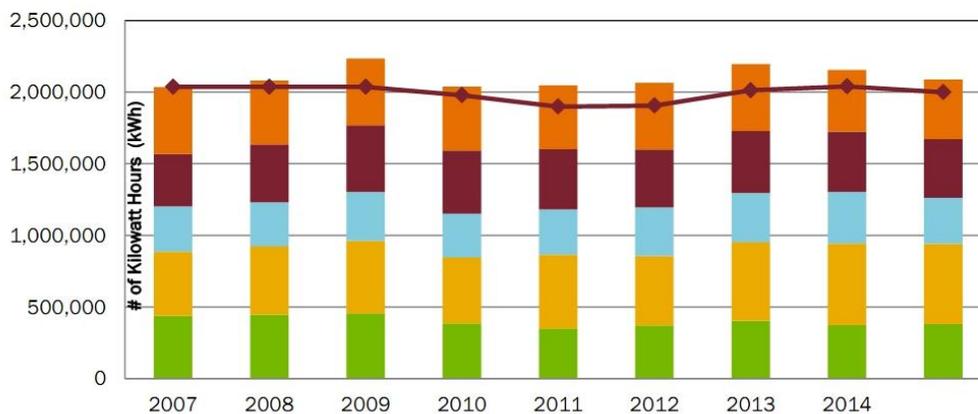
Focus Area: Environment

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



	2010	2011	2012	2013	2014	2015
Target	1,979,921	1,899,768	1,906,906	2,013,539	2,041,400	2,000,572
Electricity Consumption						
Municipal Hall	386,032	349,997	371,571	404,499	373,308	380,160
Municipal Office Tower	459,169	515,512	485,577	547,997	570,609	560,968
Operations Centre	307,004	316,202	338,794	342,882	358,673	320,760
Randy Herman Building	440,160	420,480	403,680	432,480	420,480	410,400
RCMP Building	447,360	445,440	465,360	468,835	431,681	416,880

For more information, please contact:

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Scorecard last updated:
October 27, 2015

Municipal Facility Electricity Use



EN03

Status Reports	
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

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.

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.

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.

For information on the Corporate Energy Management Program:

- To view the Corporate Energy Management Program: [View Corporate Energy Management webpage](#)
- To view the Leisure Centre Scorecard: [Leisure Centre Energy Consumption & GHG Emissions](#)
- To view the Fire Hall No. 1 Scorecard: [Fire Hall No. 1 Energy Consumption & GHG Emissions](#)

Scorecard last updated:
October 27, 2015

Municipal Facility Electricity Use



GV03



Performance Reporting Scorecard

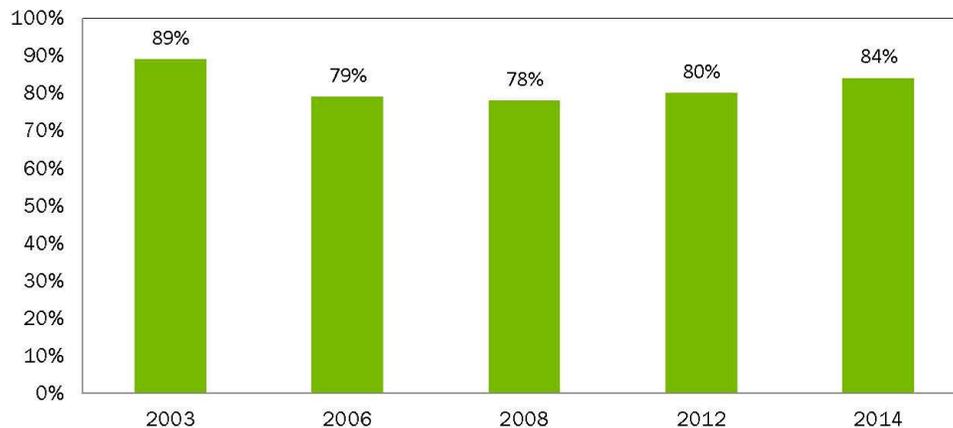
Focus Area: Governance

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

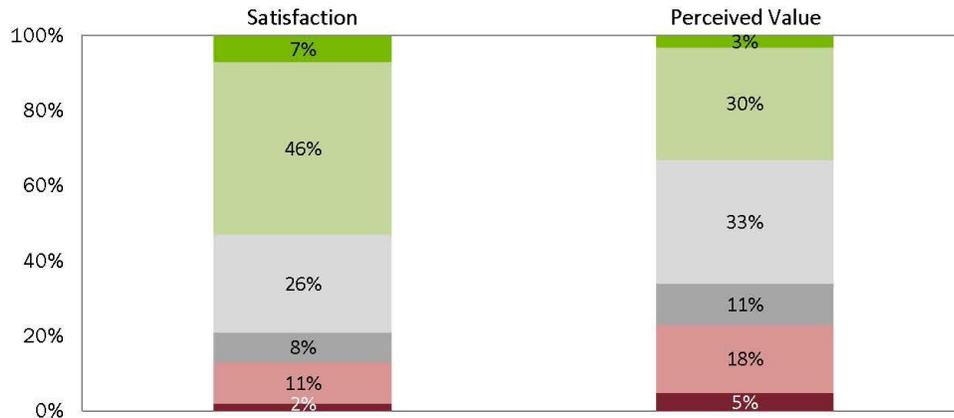
Email: lbenson@mapleridge.ca

Scorecard last updated:
October 27, 2015

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, Sentis*

Additional Information

For more information on the Maple Ridge Citizen Survey: [View Performance Reports webpage](#)



TR03



Performance Reporting Scorecard

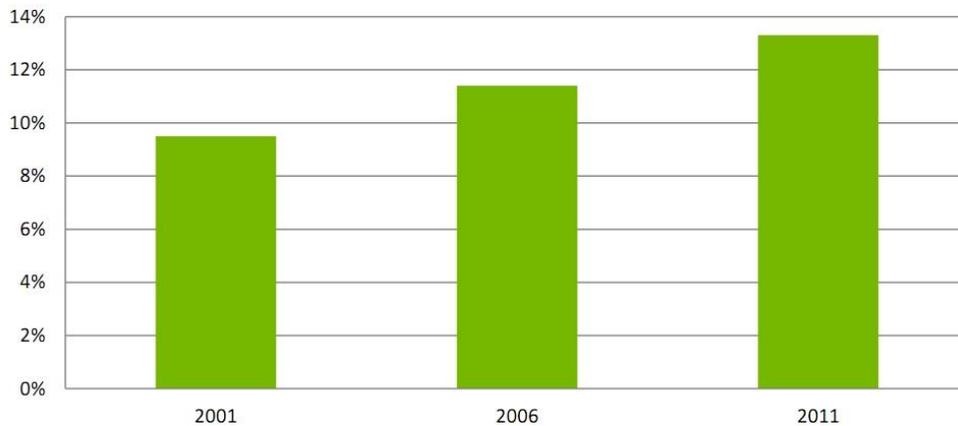
Focus Area: Transportation

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:
October 28, 2015

Transportation to Work - Alternate Modes



TRO3

Status Reports	
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.

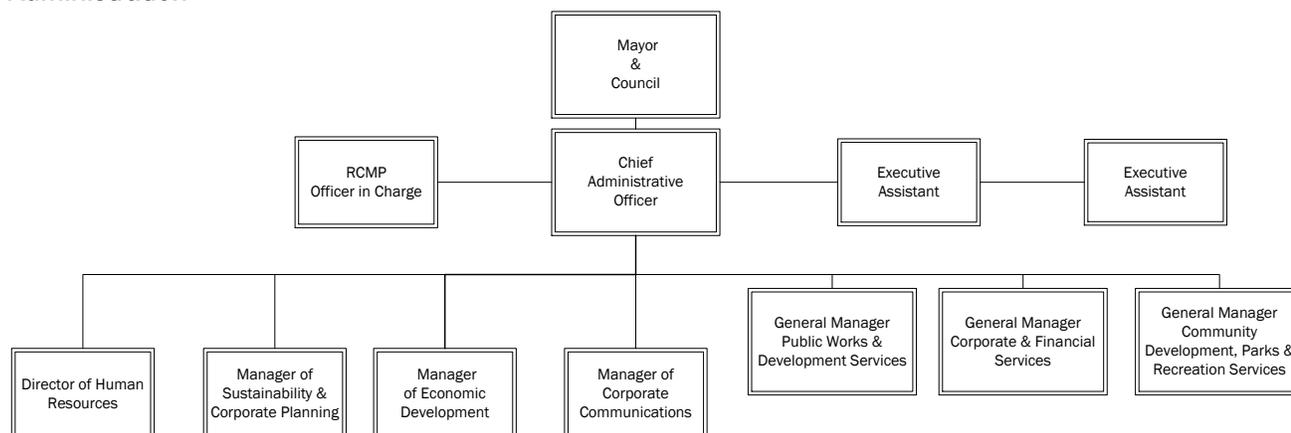
According to Statistics Canada: This data refers to the main mode of transportation a respondent uses to travel between their home and their place of work, reported for the population aged 15 years and over in private households, who worked at some time since January 1, 2010. Persons who indicated that 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:
October 28, 2015

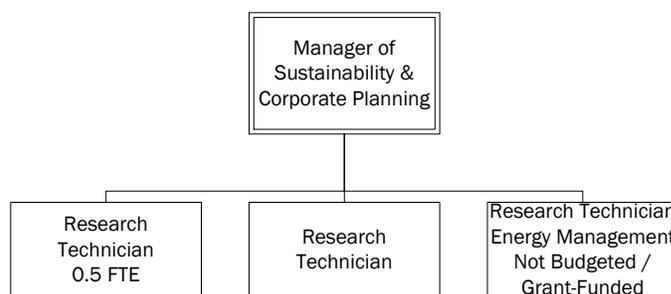
Transportation to Work - Alternate Modes

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	2015	2016	2017	2018	2019	2020
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	1.5	1.5
Full-Time Equivalent	6.5	6.5	6.5	6.5	5.5	5.5

OFFICE OF THE CAO – ADMINISTRATION including SUSTAINABILITY & CORPORATE PLANNING



Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Conventions & Conferences (12100/12101-6051)	5	1	19	19	-	-	19	19	19	19
Lease Expense (11000-6230)	157	196	107	107	-	-	107	107	107	107
Memberships (12100-6270)	32	33	29	29	-	-	29	29	29	29
Other (multiple)	89	46	1,229	229	-999	-81%	236	243	250	256
Prov. Grant (Conditional) (12101-102-4252)	-51	-26	-	-	-	-	-	-	-	-
Salaries (12100/12101-5500)	682	573	632	673	41	6%	690	708	726	743
Studies & Projects (10000-6380)	68	39	322	162	-160	-50%	102	102	102	102
TOTAL ADMINISTRATION	982	862	2,338	1,219	-1,119	-48%	1,183	1,207	1,231	1,255

* Includes Administration as well as Sustainability & Corporate Planning functions

Financial Plan – Legislative Services

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Committee Costs (13000-6045)	-	5	4	4	-	-	4	4	4	4
Conventions & Conferences (13000-6051)	7	16	21	21	-	-	21	21	21	21
Grants & Donations (13000-6180)	90	57	62	62	-	-	63	63	63	63
Miscellaneous (13000-6275)	8	11	8	8	-	-	8	8	8	8
Public Relations (13000-7060)	3	2	9	9	-	-	9	9	9	9
Salaries (13000-5500)	496	489	497	523	26	5%	535	548	560	572
Special Projects (13000-6385/6380)	-	3	125	-	-125	-100%	-	-	-	-
Training (13000-6400)	-	-	16	16	-	-	16	16	16	16
Utilities - Telephone (13000-6520)	5	6	7	7	-	-	7	7	7	7
TOTAL LEGISLATIVE	608	591	748	650	-98	-13%	662	674	687	699



Your Mayor



Welcome!

As Council begins our four year term we have a shared goal of keeping you informed about our progress on important community issues. This will be our community bulletin board where I will strive to live up to that commitment as we begin our journey together. Please explore the links and get connected!

Mayor Nicole Read

 **STAY INFORMED! SIGN UP FOR NOTIFICATIONS AND NEWSLETTERS.**

CONTACT ME:
 Address: 11995 Haney Place
 Maple Ridge, BC V2X 6A9

[Email](#)
 Tel: 604-463-5221
 Fax: 604-467-7329

Services Provided

The Communications Department provides advice and assistance to Council and staff in the organization. The Department’s activities include disseminating timely and accurate information, developing communications strategies for specific issues and ensuring customers and employees have ample opportunities for input/participation. The Department is also responsible for assisting with the advertising and promotion of City programs and events and creating and supporting a consistent identity for communications.

2016 Workplan Emphasis

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.

Promote the amenities in Maple Ridge as a great place to live, to invest and to visit – With input and guidance from the Economic Development team, we will create, edit and upload a series of short videos to the City website and YouTube channel. Specifically we will do one with a focus on the natural assets, one with a focus on the lifestyle (sports and recreation) assets and one on the creative and social aspects relating to festivals and the arts.

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.

We will increase the customer service experience for our internal and external customers by assisting in the development of an integrated information system for Planning Department projects (signage-to-website link and developing content management guidelines for digital photography by City staff and contractors. We will review and update 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 ensure that web page content reflects department’s business plans, we will work with the Recreation Department to ensure the website clearly reflects the results of the dissolution of the Joint Parks & Leisure Services agreement. This migration will involve branding, website links, photos and verbiage. We will also work with the Economic Development Department to ensure the website clearly reflects the new in-house tourism function. This will involve branding, website links, photos and verbiage.

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.



Performance Measurement

GV02



Performance Reporting Scorecard

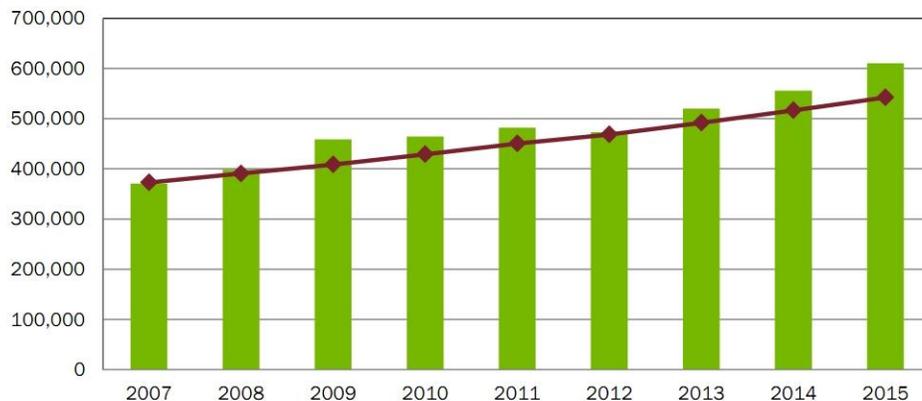
Focus Area: Governance

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



	2010	2011	2012	2013	2014	2015
Target	429,249	450,712	468,741	492,178	516,787	542,626
Website # of Visits	464,365	482,224	473,212	520,187	555,894	610,527

For more information, please contact:

Cindy Dale, Executive Assistant/Web Manager
 Telephone: 604-467-7456 Email: cdale@mapleridge.ca

Scorecard last updated:
January 21, 2016

Website Visits

GV02

Status Reports	
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.

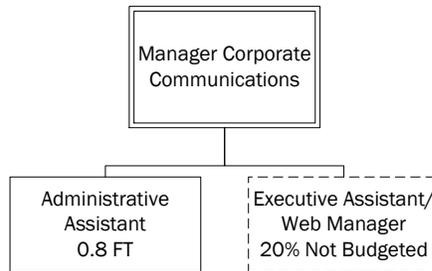
Additional Information

Scorecard last updated:
January 21, 2016

Website Visits



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Manager of Corporate Communications	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.4	0.8	0.8	0.8	0.8	0.8
Full-Time Equivalent	1.4	1.8	1.8	1.8	1.8	1.8

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Advertising (12105-6010)	35	23	30	30	-	-	30	30	30	30
Consulting (12105-7005)	31	19	29	29	-	-	29	29	29	29
Miscellaneous (12105-6275/6280)	10	6	8	8	-	-	8	8	8	8
Publicity & Promotions (12105-6330)	19	6	18	18	-	-	18	18	18	18
Salaries (12105-5500)	172	173	163	197	34	21%	201	205	210	214
Studies & Projects (12105-6380)	-	-	55	-	-55	-100%	-	-	-	-
TOTAL COMMUNICATIONS	266	226	302	281	-21	-7%	285	290	294	299



Services Provided

Economic Development provides investment attraction, business retention and expansion programs, tourism marketing as well as film production liaison services. In addition we administer the contract for the Downtown Maple Ridge Business Improvement Association. We also provide administrative support and staff liaison to the Economic Development Committee.

2016 Workplan Emphasis

The Town Centre will be the key driver for economic growth while employment areas will drive tax base diversification. We will seek opportunities to enliven the Town Centre, meet with key Town Centre land owners to assess development readiness, meet with key developers to assess interest in Town Centre development opportunities, meet with owners of the Albion Industrial area to assess their needs and pursue Post-Secondary education providers.

It is important to enhance the environment for home-based business (HBB) and support their growth. We will reach out to HBB through regular electronic communication to be developed and implemented, develop for distribution a welcome to Maple Ridge kit specific to new HBBs and develop ongoing relationships with them. We will also establish a HBB advisory group and meet at least semi-annually to assess issues of importance to this sector in addition to investigating interest in hosting a HBB fair for 2017.

With the dissolution of the Tourism contract with Pitt Meadows we will bring tourism marketing in-house and enhance synergies with festivals and the motion picture industry. This will involve developing a Maple Ridge tourism web presence, setting up multiple locations for distribution of tourism related publications and investigating the potential of having more civic events in the Town Centre.

Motion Picture and TV production are BIG business in BC and Maple Ridge enjoys more than our share of the action. We will undertake an efficiency review of the filming process including fees and charges and process motion picture applications as they come in to build on Maple Ridge’s success in this area.

Economic Development will strengthen foundations by undertaking research on the City’s value proposition and brand recognition. This will include assessing the need and use of Invest North Fraser and True North Fraser brands and updating marketing materials. We will continue to strengthen our relationships with industry associations and our Provincial and Federal colleagues through the Economic Development Committee and networking.

Performance Measurement

ED01



Performance Reporting Scorecard

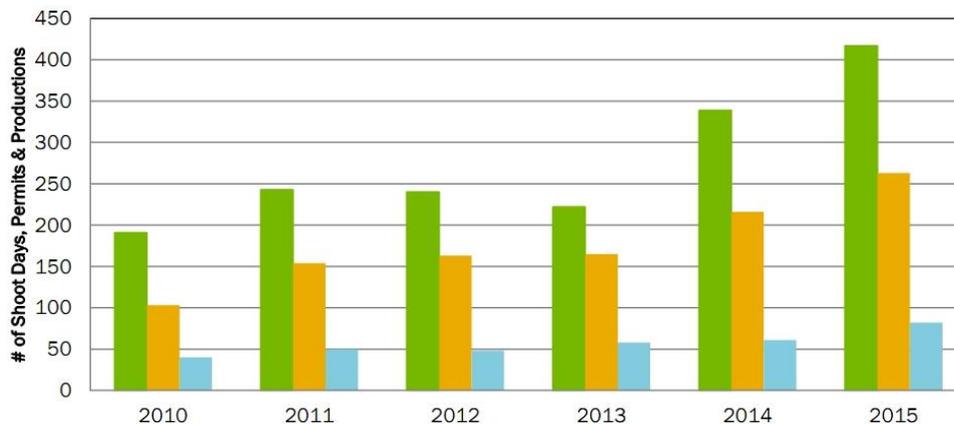
Focus Area: Economic Development

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



	2010	2011	2012	2013	2014	2015
Shoot Days	191	243	240	222	339	417
Permits	103	154	163	165	216	263
Productions	40	50	48	58	61	82
Permit & Licence Revenue	\$61,263	\$78,878	\$81,325	\$48,419	\$105,774	\$148,370
Economic Impact	\$1.91M	\$2.43M	\$2.40M	\$2.22M	\$3.39M	\$4.17M

For more information, please contact:

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

Email: mjohnson@mapleridge.ca

Scorecard last updated:
 January 22, 2016

Attract Film Productions



ED01

Status Reports

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.
2008	The rapid and sustained rise in the value of the Canadian dollar, aggressive new tax incentives in many states in the US and a prolonged Writers' Guild of America all played a role in the downturn of filmed in BC productions.

Additional Information

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.

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.

For more information on Film Production in Maple Ridge: [View Filming webpage](#)

Scorecard last updated:
January 22, 2016

Attract Film Productions

ED02



Performance Reporting Scorecard

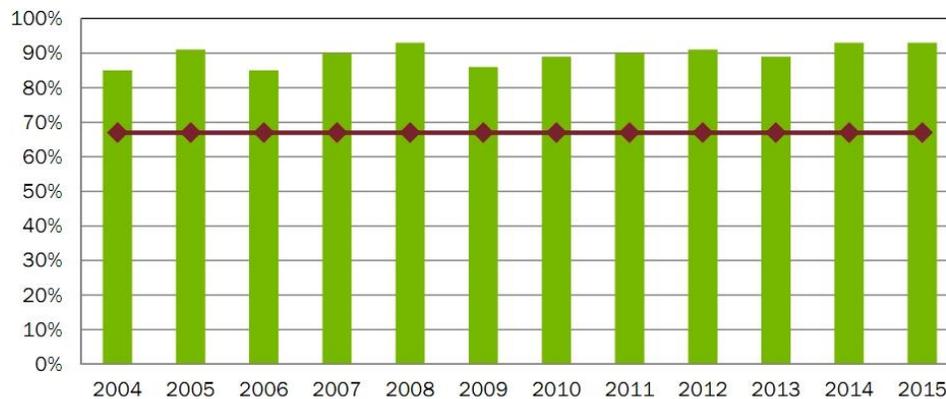
Focus Area: Economic Development

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



	2010	2011	2012	2013	2014	2015
Target ← →	67%	67%	67%	67%	67%	67%
Business Licence Renewals						
% Renewed	89%	90%	91%	89%	93%	93%
Number of Business Licences issued:						
Commercial	1,477	1,517	1,541	1,586	1,669	1,621
Home Based	1,586	1,525	1,441	1,448	1,483	1,492
Non-Resident	1,112	1,217	1,290	1,243	1,143	1,158
Total Revenue	\$ 711,000	\$ 595,161	\$ 567,276	\$ 567,231	\$ 613,769	\$ 666,605

For more information, please contact:

Jaci Diachuk, Administrative Program Assistant

Telephone: 604-467-7391

Email: jdiachuk@mapleridge.ca

Scorecard last updated:
March 14, 2016

Business Licence Renewals



ED02

Status Reports	
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:
 March 14, 2016

Business Licence Renewals

ED03



Performance Reporting Scorecard

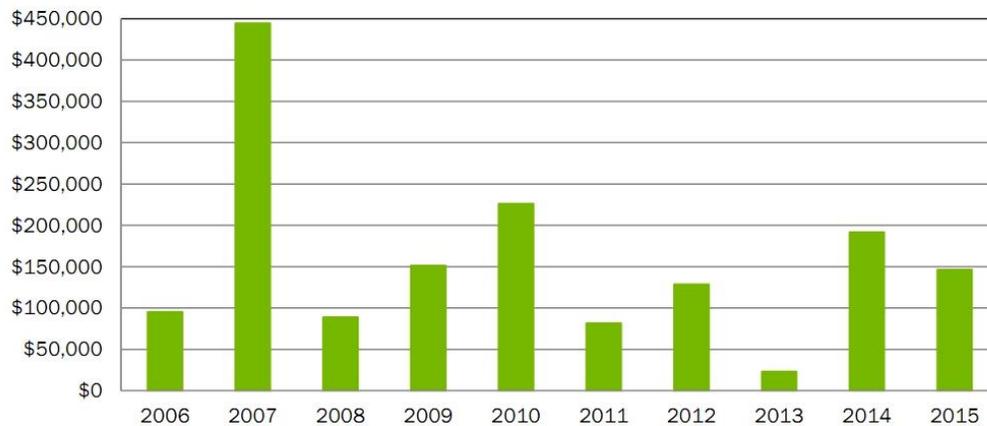
Focus Area: Economic Development

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:
March 31, 2016

Increase Commercial Tax Base



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:
March 31, 2016

Increase Commercial Tax Base

ED04



Performance Reporting Scorecard

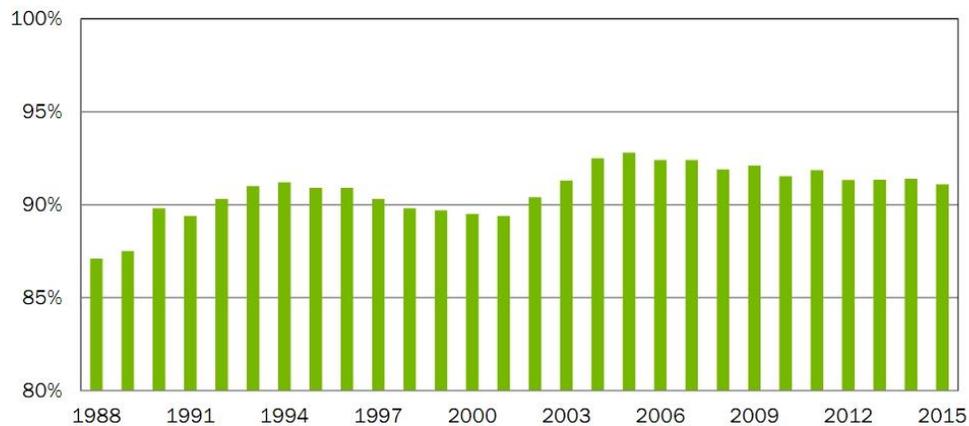
Focus Area: Economic Development

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:
 March 31, 2016

Residential Tax Assessment Base



ED04

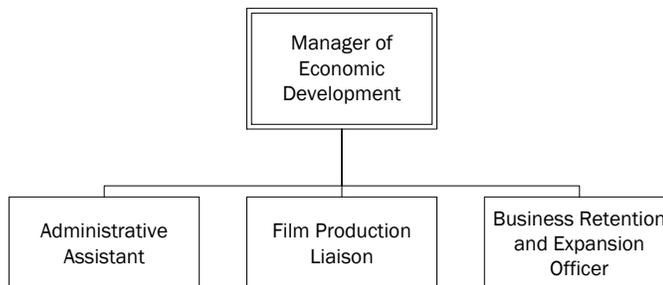
Status Reports	
2015	The improvement in the diversification of the property tax base was largely due to the appreciation of existing commercial properties. Market appreciation was 2.8% on average for residential properties compared to 6.5% for non-residential. The rate of growth (new construction) was 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 commercial sector.
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). 	

Scorecard last updated:
March 31, 2016

Residential Tax Assessment Base

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2015	2016	2017	2018	2019	2020
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 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Contributions from Others (multiple)	-203	-208	-208	-208	-	-	-208	-208	-208	-208
Federal Grant (Conditional) (12106-4250)	-42	-64	-	-	-	-	-	-	-	-
Miscellaneous Income (12106-4390)	-9	-	-	-	-	-	-	-	-	-
Permits (12106-4445)	-13	-15	-5	-5	-	-	-5	-5	-5	-5
Sale of Service (12106-4600)	-5	-2	-10	-10	-	-	-10	-10	-10	-10
Total Revenue	-272	-290	-223	-223	-	-	-223	-223	-223	-223
Expense										
Advertising (multiple)	148	13	39	39	-	-	39	39	39	39
Contract (12106-7007)	35	35	35	35	-	-	35	35	35	35
Conventions & Conferences (12106-6051)	9	4	10	10	-	-	10	10	10	10
Grants & Donations (12106-6180)	227	229	245	233	-12	-5%	208	208	208	208
Other Expense	15	11	10	10	-	-	10	10	10	10
Salaries (12106-5500)	383	286	376	389	13	-	400	410	421	432
Total Expense	817	578	716	717	1	-	702	713	724	734
TOTAL ECONOMIC DEVELOPMENT	545	287	492	494	1	-	479	490	500	511



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 who are forced to leave their homes because of fire, flood, earthquake 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.

2016 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. A better defined recruitment and retention strategy for ESS would improve efficiencies in the recruiting process and identify benefits and rewards for volunteers.

Review and redevelop materials and supplies for Reception Centres, Group Lodging and Level 1 activations to improve efficiency in deployment and ability for volunteers to utilize.

Review all plans recently published by Emergency Management BC (EMBC) to ensure information included in operational manuals (those specific to Maple Ridge) is current and reflects the most recent strategies of EMBC. Update Emergency Operations Centre plans accordingly.

Performance Measurement

SL06



Performance Reporting Scorecard

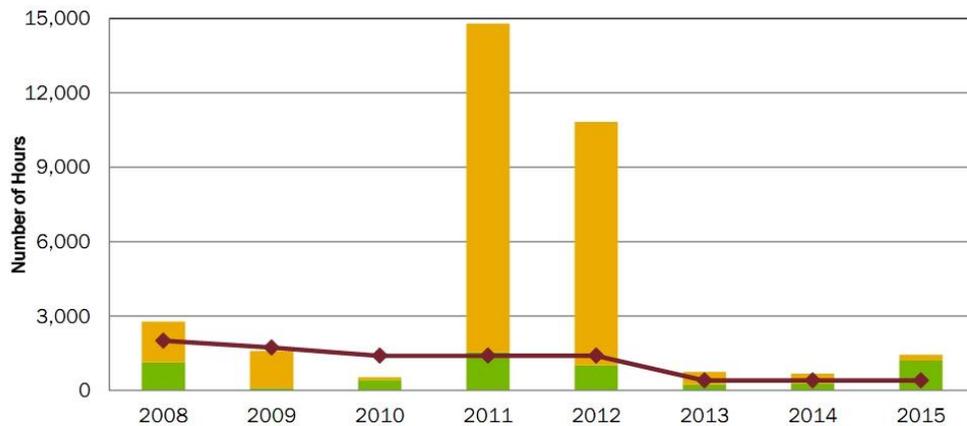
Focus Area: Safe and Livable Community

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



	2010	2011	2012	2013	2014	2015
Target	1,400	1,400	1,400	400	400	400
Actual						
ESS # of Hours	424	1,539	1,007	234	279	1,205
EOC # of Hours	111	13,252	9,818	510	396	234

For more information, please contact:

Patrick Cullen, Emergency Program Coordinator
 Telephone: 604-467-7301 Email: pcullen@mapleridge.ca

Scorecard last updated:
 March 15, 2016

EOC and ESS Volunteer Activations and Training



SL06

Status Reports

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
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 15, 2016

EOC and ESS Volunteer Activations and Training

SL20



Performance Reporting Scorecard

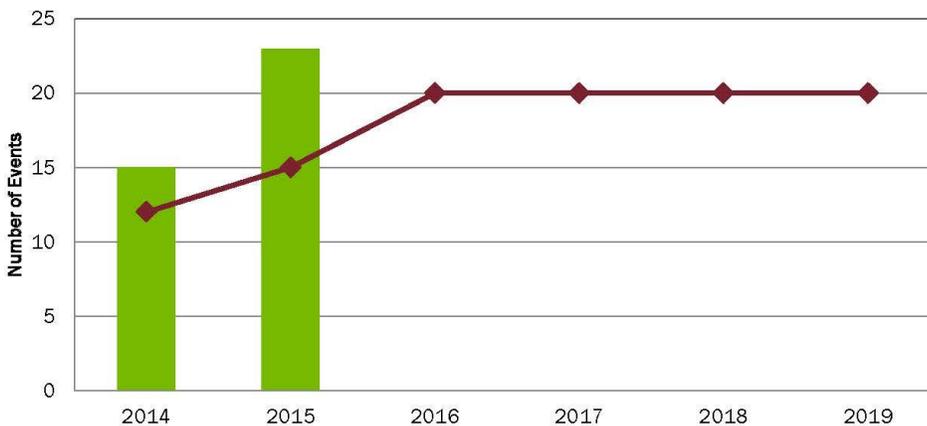
Focus Area: Safe and Livable Community

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				

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:
October 28, 2015

Emergency Program Public Engagement and Education Opportunities



SL20

Status Reports	
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@mapleridge.ca)
 For more information on Emergency Services: [View Municipal Emergency Program webpage](#)
 For more information on Volunteering: [View Volunteering webpage](#)

Scorecard last updated:
October 28, 2015

Emergency Program Public Engagement and Education Opportunities



Organization Chart



These positions are budgeted to the Clerk's Department.

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Conventions & Conferences (23000-6051)	1	1	3	3	-	-	3	3	3	3
PM - Cost Recovery (23000-4236)	-21	-21	-15	-15	-	-	-15	-15	-15	-15
Program Costs (multiple)	23	24	36	15	-21	-58%	15	15	15	15
Prov. Grant (Conditional) (multiple)	-	-2	-	-	-	-	-	-	-	-
Salaries (23000-5500)	103	105	127	115	-12	-10%	118	121	124	126
TOTAL EMERGENCY	106	107	151	118	-33	-22%	121	124	127	129



Services Provided

The Human Resources Department 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.

2016 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.

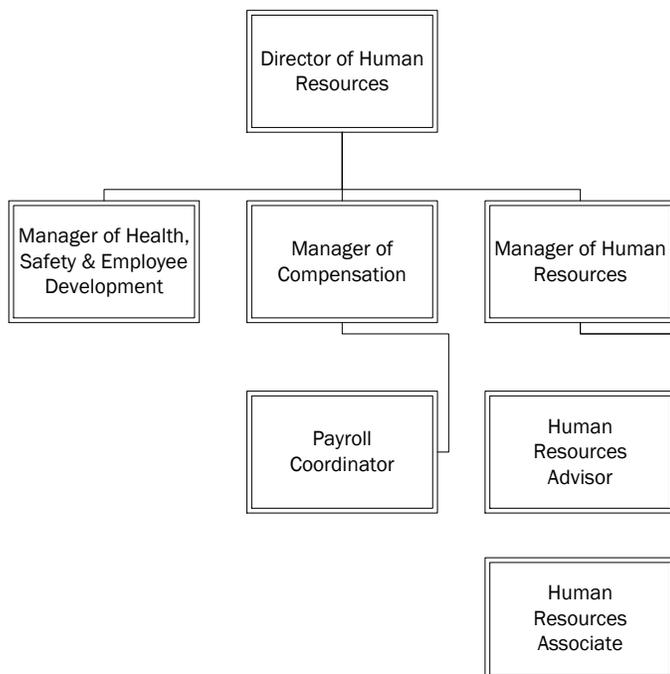
We will work with Pitt Meadows administration, Community Development, Parks & Recreation Services and CUPE Local 622 to develop and implement a labour adjustment plan to effectively manage people issues arising out of the Joint Parks and Leisure Services Agreement withdrawal.

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 in providing top notch customer service. We will refresh and enhance the City’s performance management program that is designed to optimize individual and organizational performance.

Build a workforce that is reflective of the qualified pool of candidates in the community and create a welcoming, inclusive and respectful workplace culture that embraces and leverages diversity. This will be achieved by researching best practice and developing an action plan that will create and sustain a culture that values the importance of diversity and inclusion.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
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 Health, Safety & Employee Development	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 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Consulting (12102-7005)	46	24	19	19	-	-	19	19	19	19
Miscellaneous (12102-6275)	9	6	11	11	-	-	11	11	11	11
Program Costs (multiple)	91	226	168	194	25	15%	188	209	209	209
Recruiting Costs (12102-7065)	15	74	49	49	-	-	49	49	49	49
Salaries (12102-5500)	803	839	798	830	31	4%	861	862	882	906
Service Accrual	105	317	165	-	-165	-100%	-	-	-	-
Studies & Projects (12102-6380)	1	-	425	15	-410	-96%	-	-	-	-
Training (multiple)	172	148	240	250	9	4%	257	265	272	279
TOTAL HUMAN RESOURCES	1,241	1,635	1,876	1,367	-510	-27%	1,385	1,414	1,442	1,472



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

A summary of some 2015 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 2016-2020 planning period.

Subsequent pages in the CDPR section provide information on the departments reporting to this Division, including staffing, 2016 workplan highlights, performance measurements and budgets.

Departments within this Division are Administration, Community Services (including Social Planning), Parks & Facilities and Recreation.

Select 2015 Division Accomplishments

- Implemented recommendations from the PLS Commission Joint Services Agreement review.
- Customer Service Quality Program Development.
- Maple Ridge Resilience Initiative: Adopted long-term strategies and best practices recommended by the Mayor's Homelessness Solutions Task Force.
- Supported development and implementation of recommendations from the Mayor's Open Government Task Force.
- Youth created online etiquette video to promote safe participation in Action Parks.
- Age Friendly Needs Assessment process to become an Age Friendly Community.
- Developed an Immigrant Services Intro to Leisure Centre working with the ISS International Academy in Maple Ridge and implemented iSolve Consulting-Free post-secondary consulting for local high school students.
- Developed new partnerships with Canuck Autism Network, Pacific Sport Fraser Valley and the Vancouver Foundation, Middle Childhood Matters (MCM) and School District No.42 Active Kids Hour and BCRPA - MEND program (Mind, Exercise, Nutrition, Do it).

Efficiencies & Effectiveness Highlights

- Improved tracking system for CDPR legal agreements, contracts and leases.
- Worked with Provincial agencies and City Departments to establish an Interim Shelter.
- Provided input to the Committees of Council review to improve efficiency and function of the Social Planning mandate and committee structure.
- Worked with RCMP, Fire, Bylaws and Parks as integral members of the Community Standards Enforcement Team that oversaw management of the Cliff Avenue encampment.

- There was an excellent community response to the tree watering bag program, which 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.
- Low flow washroom fixtures have been installed at City Hall and the Randy Herman Community Safety building to reduce water consumption in these high traffic buildings. Occupancy sensors for lighting have also been installed in the RCMP building to help reduce energy costs by only lighting occupied areas.
- Partnered with a number of municipalities in BC for a joint RFP project for recreation software replacement.
- Increased website usage and electronic subscription services providing customers with real-time notifications of service interruptions.
- Conducted a process review of summer day camp registration and implemented individual day registration for greater flexibility and improved customer service for children and their families.

Business Perspective/Environmental Scan

- A significant amount of time will need to be dedicated to the development and implementation of a strategy to exit the Joint Leisure Services Agreement prior to November 1, 2016.
- Community growth increases public pressure to expand services and competition for limited resources such as our sportfields, pools and facilities.
- Emerging Arts and Cultural initiatives offer opportunities to grow engagement in community building and civic pride.
- Communities across Canada are facing an increase in the complexity of social issues that are associated with poverty, addiction, mental health and homelessness, combined with a lack of investment by senior levels of government in services that will address these needs.
- The City needs to remain vigilant in planning for our growing senior citizen population, who are increasingly diverse in terms of age and needs.
- Extreme weather events such as drought and the wind storm that occurred in 2015 may occur more often in the future and staff will stay alert to planning for the impacts on our planted inventory and staff resources.
- Need for the development of better tools for analyzing the social and economic impacts for arts and culture, special events and festivals, and recreation programs and facilities.
- Decline in children's physical activity, outdoor and nature connections, and unstructured play.
- Resource gaps within the community for providing one to one support for individuals requiring support to participate in programs and services within the recreation facilities, programs and services.



Services Provided

The Community Development, Parks & Recreation Services (CDPR) 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, CDPR 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.

The Division consists of three departments: Community Services, Parks & Facilities and Recreation.

2016 Workplan Emphasis

Work will take place with Council to develop and implement a plan to exit the Joint Leisure Services Agreement with the City of Pitt Meadows by October 31, 2016. We will explore a formal relationship with the YMCA and partnership opportunities for a community centre in the Albion area. The Master Agreement between School District No. 42 and the City will also be updated.

We will identify priorities attached to funding assigned to the Parks, Recreation & Cultural Master Plan to enable us to facilitate the development and implementation of strategic plans that engage the community in items that will provide a long-term benefit to the community. We will also develop a Parks, Recreation & Cultural Infrastructure Plan that will meet community needs.

Coordinate the work of the CDPR Division to ensure effective performance and alignment with Council’s Strategic Plans, the Parks, Recreation & Cultural Master Plan and other strategic plans while focusing on continuous improvement and excellence in service delivery. This will involve implementing decisions that flow from the review of Committees of Council for the Social Policy Advisory Committee (SPAC), the Municipal Advisory Committee on Accessibility Issues (MACAI) and Maple Ridge Public Art Steering Committee (MRPASC), monitoring and advising on CDPR service process reviews and hosting opening ceremonies for Whonnock Lake Park and Public Art.

In order to ensure the quality of service provided to citizens achieves or exceeds their expectations we will report out on findings from the 2015 assessment and review, implement priority recommendations from the Customer Service review findings, develop protocols that ensure a consistent standard of service in customer communications and acquire a Safe Harbour designation for Maple Ridge City Hall.

We will oversee implementation of the Maple Ridge Resilience Initiative by reporting to Council on findings and recommendations from the Social Planning Research Project, supporting the work of the Strong Kids Team including the Spring Forum, exploring options to address a gap in low barrier housing in the local housing continuum, supporting the work of the Community Standards Enforcement Team and working with the Planning Department on implementation of the Housing Action Plan.

We will establish Maple Ridge as a leader that meets and exceeds citizen and stakeholder expectations around open governance by bringing recommendations forward to Council to enhance open government practices and developing an implementation schedule for the Mayor’s Open Government Task Force recommendations and oversee completion of those items scheduled to occur in 2016.

Performance Measurement

SL03



Performance Reporting Scorecard

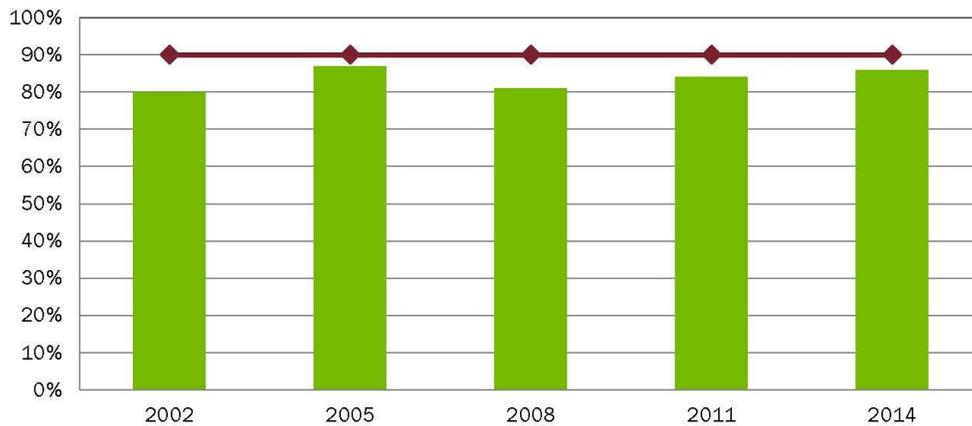
Focus Area: Safe and Livable Community

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:

Diane Chamberlain, Administrative Coordinator
 Telephone: 604-465-2451 Email: dchamberlain@mapleridge.ca

Scorecard last updated:
 October 27, 2015

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:
 October 27, 2015

Citizens Who are Satisfied with Parks and Leisure Services

SL04



Performance Reporting Scorecard

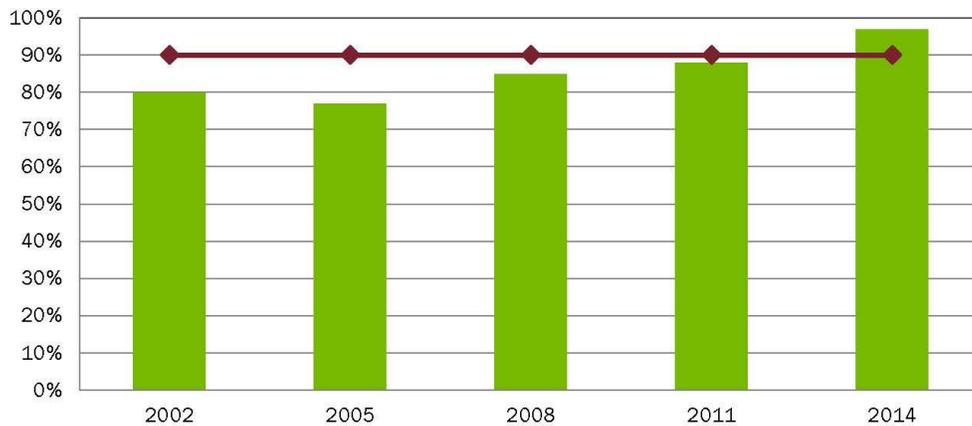
Focus Area: Safe and Livable Community

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%	

For more information, please contact:

Diane Chamberlain, Administrative Coordinator

Telephone: 604-465-2451

Email: dchamberlain@mapleridge.ca

Scorecard last updated:
October 27, 2015

Citizens Who Use Parks and Leisure Services



SL04

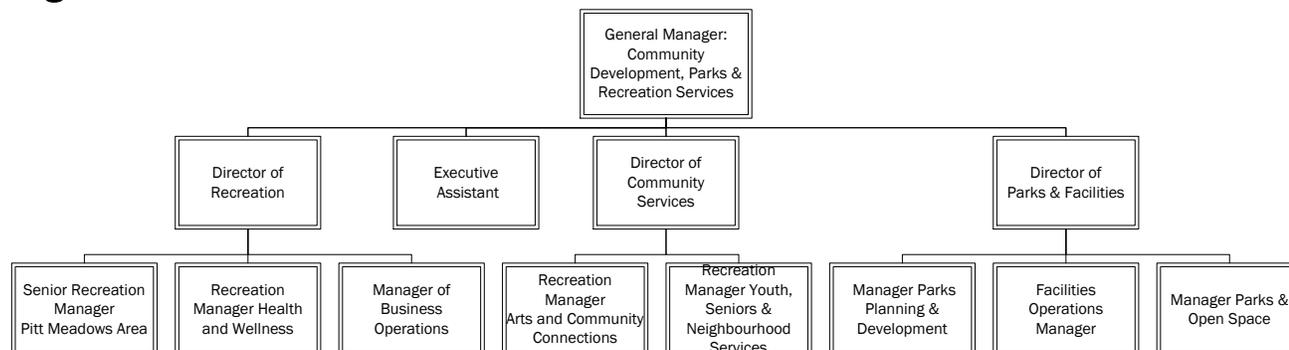
Status Reports	
2014	Source: Parks & Leisure Services Survey conducted by Sentis Market Research Inc. The next survey will be undertaken in 2017.
2011	Source: Parks & Leisure Services Survey conducted by Justason Marketing. Next survey will be undertaken in 2014.
2008	Source: Parks & Leisure Services 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:
October 27, 2015

Citizens Who Use Parks and Leisure Services

Organization Chart



These positions all report to CDPR 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	2015	2016	2017	2018	2019	2020
GM Community Development, Parks & Recreation Services	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 2016-2020 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – CDPR Administration

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Bad Debts (47500-6026)	-	47	-	59	59	-	-	-	-	-
Contributions from Others (40000-4820)	-34	-6	-	-	-	-	-	-	-	-
Conventions & Conferences (41200-6051)	10	21	13	13	-	-	13	13	13	13
Federal Grant (Conditional) (40000-101-4250)	-	-15	-50	-	50	-100%	-	-	-	-
Grants & Donations (41200-6180)	73	55	76	75	-1	-1%	75	75	75	75
Legal (41000-7030)	14	20	-	-	-	-	-	-	-	-
Other Outside Services (41000/41200-7051)	17	-12	5	5	-	-	35	5	5	5
PM - Cost Recovery (41200-4236)	-70	-115	-75	-74	-	-1%	-81	-77	-79	-80
Salaries (41200-5500)	318	373	374	381	7	2%	454	528	601	675
Special Projects (40000-6385)	130	64	947	667	-280	-30%	822	1,048	1,173	1,420
Supplies (41200-6300)	-	-	1	1	-	-	1	1	1	1
TOTAL CDPR-ADMIN	458	432	1,290	1,124	-165	-13%	1,318	1,591	1,789	2,107

Financial Plan – CDPR Support

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Bank Charges (47500-6030)	49	52	40	50	10	25%	50	50	50	50
Miscellaneous (multiple)	23	10	20	20	-	-	20	20	20	20
Salaries (multiple)	2,676	2,568	2,678	2,784	106	4%	2,858	2,934	3,008	3,084
Service Severance Costs (41400/42000-5150)	39	121	59	59	-	-	59	59	59	59
SS Allocation (41000-5425)	-2,950	-2,842	-2,932	-3,045	-112	4%	-3,120	-3,197	-3,271	-3,348
Software Maintenance (41100-7070)	4	-3	5	4	-	-9%	4	4	4	4
Supplies (multiple)	31	31	29	29	-	-	29	29	29	29
Supplies - Software (41100-6280)	51	47	67	59	-8	-12%	59	59	59	59
Vehicle Costs (41100/41400-6430)	69	76	38	39	1	3%	40	41	42	43
TOTAL CDPR-SUPPORT	-10	60	3	-	-3	-100%	-	-	-	-



Services Provided

The Community Services Department is comprised of the following function areas: Youth Services, Neighbourhood Development, Arts, Culture and Heritage, Festivals & Special Events and Volunteer Services. 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 Pitt Meadows Heritage and Museum Society through operating agreement models. These organizations manage the operation of facilities, programs and services in both communities. Public Art programs are supported in both communities, through the Maple Ridge Public Art Advisory Committee and through project-based task groups in Pitt Meadows.

Under the Commission Asset Based Community Development and Volunteer policies, Community Services works with community networks and partners to ensure that there are an abundance of opportunities for citizens to connect, engage, participate and contribute to community as well as opportunities to strengthen the capacity of both individuals and community organizations. 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 caring vibrant neighbourhoods and communities.

The primary role of the Social Planning function is to provide staff support to the Social Policy Advisory Committee and to ensure that the mandate of the committee is met. The mandate focuses on the planning and development of City policies and strategies related to community social well-being, encouraging broad community planning and collaborative approaches to meet the needs of all citizens, providing information and education to support advocacy to senior levels of government for policy change and service enhancement and supporting social service sector to develop community-driven planning that takes advantage of all funding opportunities.

2016 Workplan Emphasis

Youth Services will focus on initiatives that support youth by completing the Youth Strategy, developing and facilitating a series of family education workshops focusing on children’s health and wellness trends such as the importance of outdoor play and physical literacy and supporting the Maple Ridge Resilience Initiative in the delivery of the Strong Kids Initiative.

Continued support to the Ridge Meadows Seniors Society and Pitt Meadows Seniors Centre on their organizational goals and a key focus areas will be to work with the Health & Wellness team to increase opportunities for active programs for seniors aged 55-65.

Neighbourhood Development will continue to grow the neighbourhood champions to strengthen relationships and support neighbourhood initiatives through the delivery of the Vancouver Foundation’s small grant partnership program and creating online tools that focus on sharing of neighbourhood profiles and stories will be a priority.

Our Arts, Culture and Heritage focus includes work with the Public Art Steering Committee, Community Heritage Commission, Community Festivals Network and internal departments to develop plans for Canada 150 project opportunities.

Unique public art installations will be completed for sites at Whonnock Lake, Hammond Stadium Park, Greg Moore Youth Centre and 203 Avenue, in addition to smaller community Public Art opportunities. A draft of guidelines for a developer Public Art program will be prepared for Council’s consideration.

A review of festivals/special events’ event application process and the festival support grant program will be undertaken to develop recommendations for an events strategy, policies and procedures that nurtures “Celebrate Maple Ridge”.

We will be collaborating to design and promote a community specific “message” for volunteerism that builds greater awareness of volunteer opportunities.

Performance Measurement

CR02



Performance Reporting Scorecard

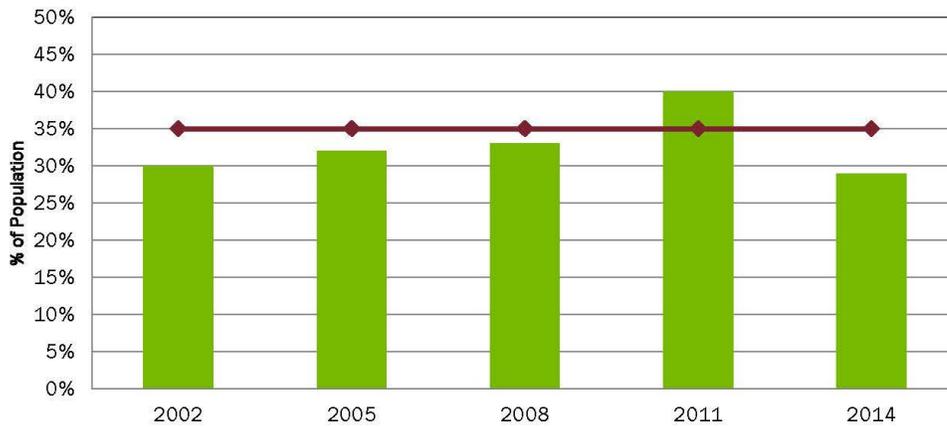
Focus Area: Community Relations

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:
 October 27, 2015

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 and Recreation Survey conducted by Ipsos-Reid in 2008.
2005	Source: Parks and Recreation Survey conducted by Ipsos-Reid in 2005.
2002	Source: Parks and Recreation Survey conducted by Ipsos-Reid in 2002.

Additional Information	
For more information on volunteering:	View Volunteering webpage

Scorecard last updated:
October 27, 2015

Community Volunteers

CR03



Performance Reporting Scorecard

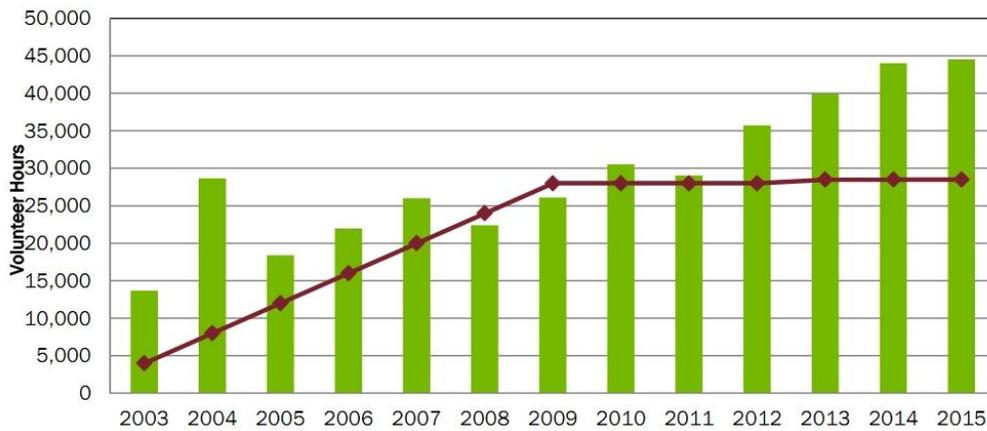
Focus Area: Community Relations

Parks & Leisure Services 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 & Leisure Services



	2010	2011	2012	2013	2014	2015
Target	28,000	28,000	28,000	28,500	28,500	28,500
PLS Volunteers						
Number of Hours	30,521	29,019	35,710	39,921	44,007	44,512

For more information, please contact:

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

Scorecard last updated:
March 8, 2016

Parks and Leisure Services Volunteers

CR03

Status Reports	
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

The Parks and Leisure Services Volunteer and Festival Office is located in the Maple Ridge Leisure Centre and the Pitt Meadows Family Recreation 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.

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.

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.

For more information on volunteering: [View Volunteering webpage](#)

Scorecard last updated:
March 8, 2016

Parks and Leisure Services Volunteers



Performance Reporting Scorecard

Focus Area: Community Relations

Promote Community Group Independence

Measure: Percentage of community groups that feel well served by Parks & Leisure Services

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 & Leisure Services (PLS) 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 PLS 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%	

For more information, please contact:

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



CR04

Status Reports	
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:
October 27, 2015

Promote Community Group Independence

SL08



Performance Reporting Scorecard

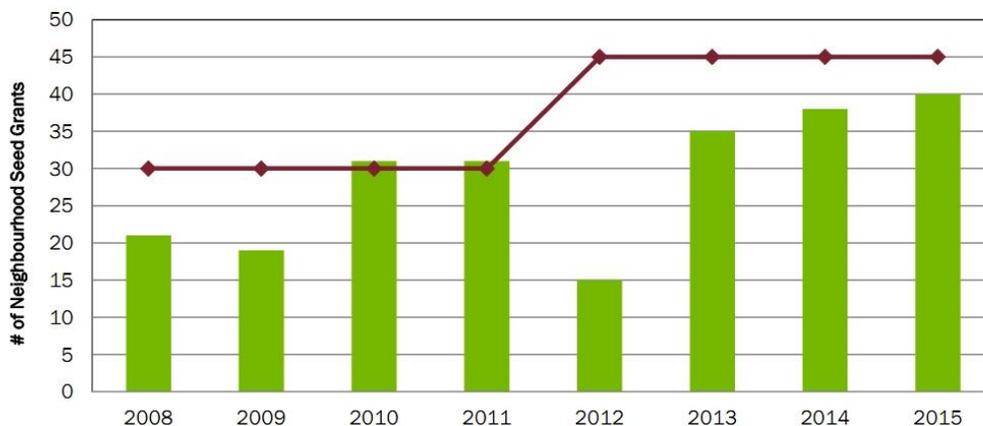
Focus Area: Safe and Livable Community

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



	2010	2011	2012	2013	2014	2015
Target	30	30	45	45	45	45
Actual						
# of Seed Grants	31	31	15	35	38	40

For more information, please contact:

Dave Speers, Neighbourhood Development Coordinator
 Telephone: 604-467-7433 Ext. 1 Email: dspeers@mapleridge.ca

Scorecard last updated:
January 22, 2016

Healthy Neighbourhood Development

SLO8

Status Reports	
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](#)

Scorecard last updated:
January 22, 2016

Healthy Neighbourhood Development

IR01



Performance Reporting Scorecard

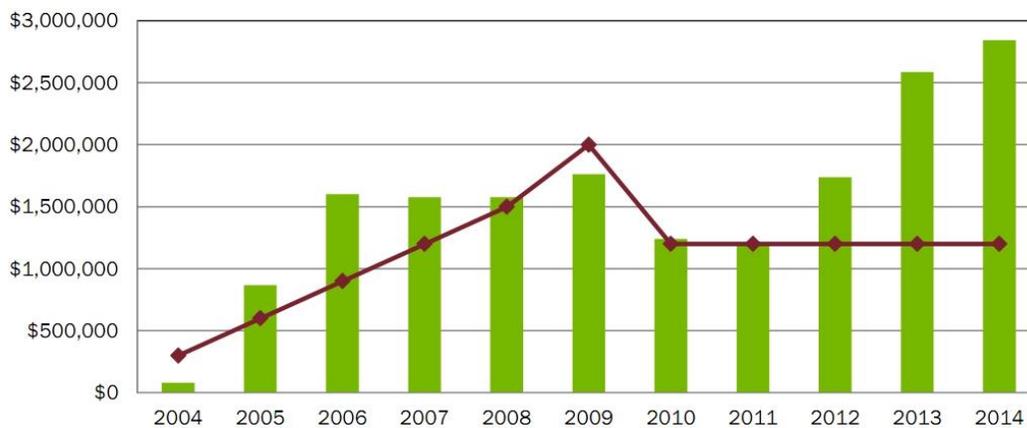
Focus Area: Inter-Government Relations & Partnerships

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						
Funding Obtained \$ 	\$ 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:
May 16, 2016

Support the Community Social Service Network

IRO1

Status Reports	
2015	Data will be available for this scorecard in Fall 2016.
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.

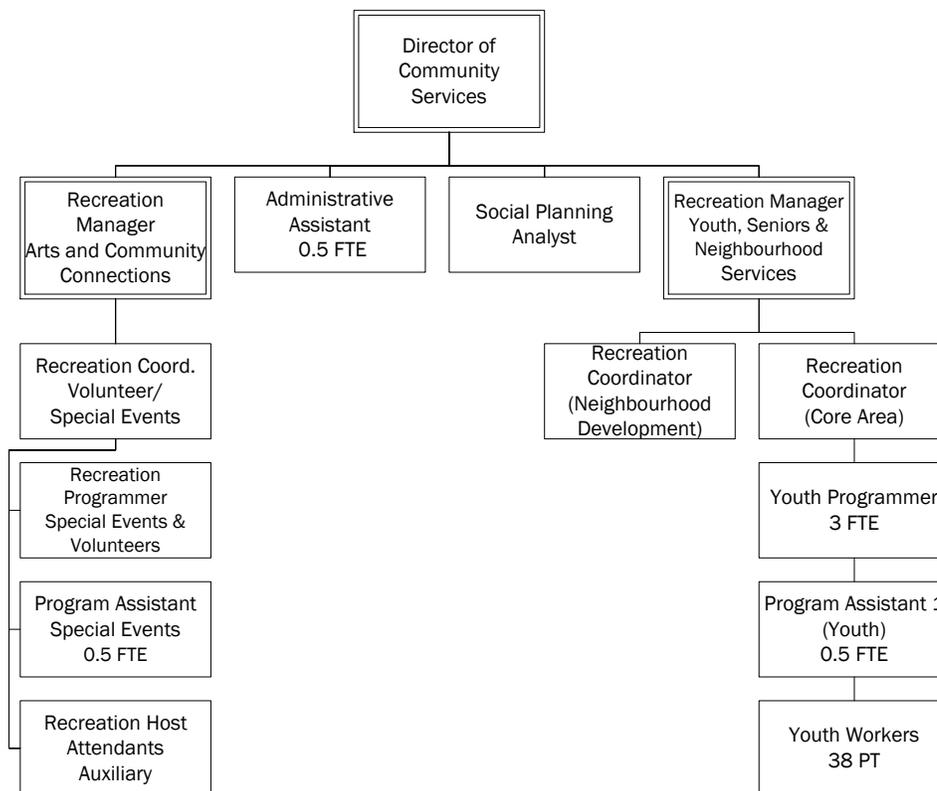
For more information on the Social Planning Advisory Committee:

[View Social Planning Advisory Committee webpage](#)

Scorecard last updated:
May 16, 2016

Support the Community Social Service Network

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Director of Community Services	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Arts and Community Connections	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Youth, Seniors & Neighbourhood Services	1.0	1.0	1.0	1.0	1.0	1.0
Social Planning Analyst	-	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator	4.0	3.0	3.0	3.0	3.0	3.0
Recreation Programmer	-	1.0	1.0	1.0	1.0	1.0
Youth Programmer	2.0	3.0	3.0	3.0	3.0	3.0
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Program Assistant Special Events	0.5	0.5	0.5	0.5	0.5	0.5
Program Assistant 1	1.5	0.5	0.5	0.5	0.5	0.5
Full-Time Equivalent	11.5	12.5	12.5	12.5	12.5	12.5

Budget

The base budgets for 2016-2020 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Social Planning

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Prov. Grant (Conditional) (52500-4252)	-	-146	-	-	-	-	-	-	-	-
Salaries (52500-5500)	93	114	93	108	15	16%	111	114	117	120
SS Allocation (52500-5425)	52	50	51	53	2	4%	55	56	57	59
Studies & Projects (multiple)	39	449	348	10	-338	-97%	10	10	10	10
TOTAL SOCIAL PLANNING	183	466	492	171	-321	-65%	175	180	184	188

Financial Plan – Youth

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Contributions from Others (45020-4820)	-28	-25	-	-	-	-	-	-	-	-
Lease Revenue (45022-4310)	-4	-4	-5	-4	2	-33%	-4	-4	-4	-4
PM - Cost Recovery (45020-4236)	-160	-154	-152	-167	-14	9%	-171	-176	-180	-184
Programs (multiple)	-16	-18	-37	-30	7	-18%	-30	-30	-30	-30
Total Revenue	-208	-201	-194	-200	-5	3%	-205	-209	-214	-218
Expense										
Maintenance - General (45022/45026-8056)	29	19	25	25	-	-	25	25	25	25
Program Costs (multiple)	247	188	218	245	27	12%	251	258	264	268
Salaries (multiple)	454	505	472	504	31	7%	516	529	542	556
SS Allocation (45020-5425)	96	92	95	99	4	4%	101	104	106	109
Supplies (45022-6300)	4	3	4	4	-	-	4	4	4	4
Vehicle Charges (45026-6410)	15	16	15	16	-	3%	16	17	17	18
Total Expense	845	825	829	891	62	8%	913	936	958	979
TOTAL YOUTH	637	624	635	691	57	9%	709	727	744	761



Services Provided

The Facilities section, in cooperation with the Recreation Department, provides maintenance services to a number of public meeting and sport/athletic activity facilities, including the Leisure Centre, Greg Moore Youth Centre, Pitt Meadows Family Recreation Centre, Hammond, South Bonson and Whonnock Lake Community Centres as well as two outdoor pools.

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

The Parks section is responsible for operating the City’s parks system, which includes active parkland such as, sportfields, playgrounds and dog parks as well as ornamental displays, street trees, an extensive trails inventory and a large number of green-belt areas. This section also operates and maintains two City-owned cemeteries and provides administration for interment services, recordkeeping and public enquiries.

2016 Workplan Emphasis

Extend the useful life of City-owned infrastructure by conducting a Request for Proposal for facilities heating, ventilation and air conditioning services, implementing a new facilities maintenance work request computerized software program, working with Sustainability & Corporate Planning to reduce greenhouse gasses, and carbon footprint and conducting a Building Life Cycle assessment report on the RCMP building and City Hall.

Work cooperatively with School District No. 42 and Metro Vancouver for the planning and developing of park sites and negotiate an agreement with TransLink for the proposed Hammond dog off leash park, install playfield lighting at the Albion Sports Complex, acquire the remaining lot for the Raymond Park assembly and construct a full size artificial turf field. We will also provide Council with an update and feedback on trial dog off leash locations.

Manage, enhance and maintain the trail network in

an environmentally friendly manner to provide opportunities for exercise, stress reduction, appreciation of nature and tourism. Design and install enhanced signage at trail head locations, investigate options for delivery of trail information through on-site technology, i.e. QR codes, implement trail signage program such as trail markers, trail names, distances, contact information and address, develop and publish the 2016 Trails & Outdoor Recreation guide and improve drainage and resurface trails in Thornhill.

Habitat enhancements will include work with a contractor on control of invasive species on municipal properties. We will continue with the WildSafe BC program and partner with the BC Conservation Foundation for WildSafe coordination. We will purchase and install Bear Proof litter containers and install Bear Proof recycle containers in parks. Work will continue with the WildSafe Coordinator on audit and implementation measures to work towards becoming a certified Bear Smart Community.

In the area of community beautification we will manage and maintain attractive landscaped areas, floral displays as well as boulevard and street tree inventory to enhance the urban environment. We will also review the business model for the management and operation of the City’s two cemeteries and make recommendations for improvements, renovate the Whonnock Cemetery entrance and public access points and install water service to the Maple Ridge Cemetery to provide visitors with access to water for watering plants left at gravesites.

We will work on sportfields prioritization, monitor usage, review the policy and identify school fields that could be upgraded to artificial turf in order to provide and maintain safe and functional sportfields and ancillary facilities for the users, so that sport programs can be delivered efficiently, effectively and safely.

Performance Measurement

SG02



Performance Reporting Scorecard

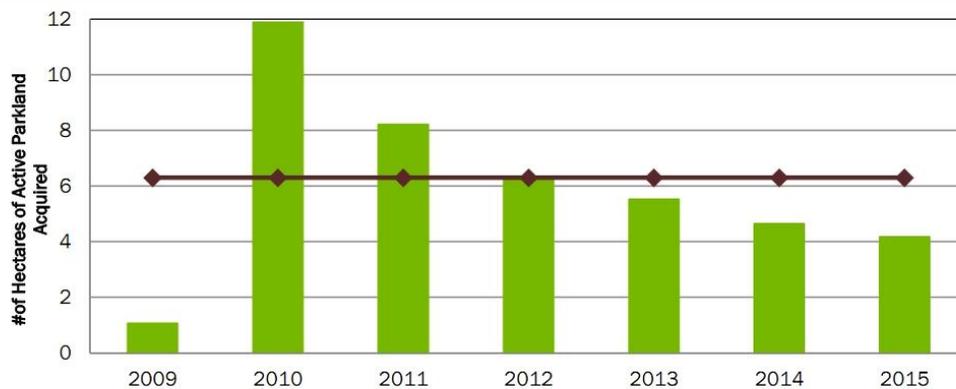
Focus Area: Smart Managed Growth

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
Target	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
Acquired	22.709	0.888	0.750	2.231	0.261	1.336

For more information, please contact:

Bruce McLeod, Manager Park Planning & Development
 Telephone: 604-467-7338 Email: bmcleod@mapleridge.ca

Scorecard last updated:
 October 28, 2015

Provide New Park Areas



SG02

Status Reports

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

Active Parkland is defined as land for park purposes, versus land for conservation or habitat protection with limited park purposes.

For information on:

- The number of hectares of land legally protected through dedication or covenant for environmental reasons: [View Protect Environmentally Sensitive Areas](#)
- Maple Ridge Parks: [View Parks & Trails webpage](#)
- Parks, Recreation & Culture Master Plan: [View the Plan](#)

Scorecard last updated:
October 28, 2015

Provide New Park Areas

EN05



Performance Reporting Scorecard

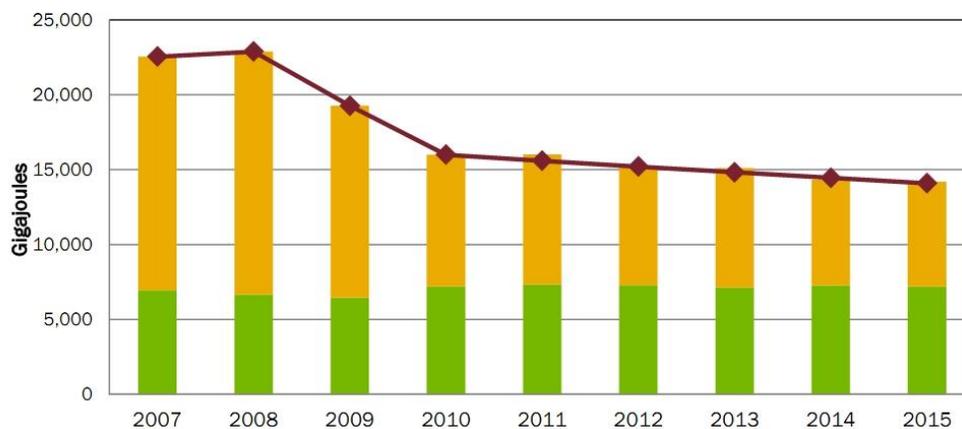
Focus Area: Environment

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 a multi-use facility that serves many recreation needs and has over 360,000 visits per year by local residents.</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



	2010	2011	2012	2013	2014	2015
Target ← →	16,002	15,602	15,212	14,832	14,461	14,099
Consumption						
Electricity	7,214	7,347	7,296	7,135	7,274	7,199
Natural Gas	8,789	8,670	7,951	7,970	7,048	7,003

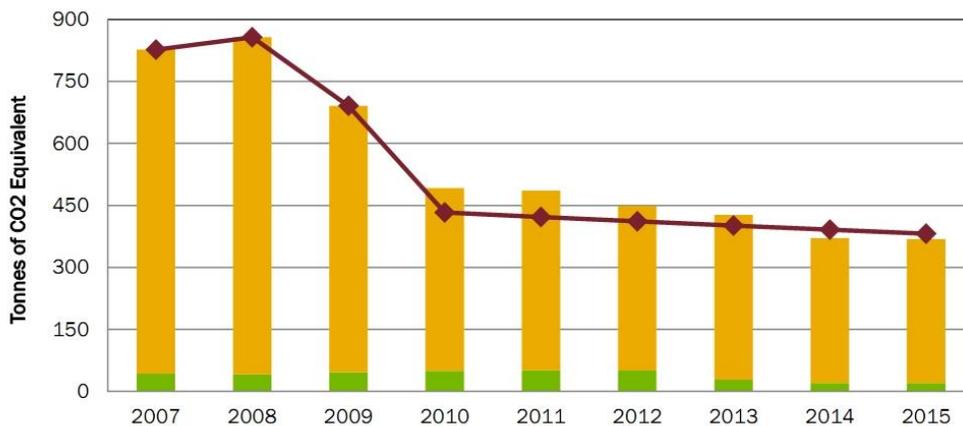
For more information, please contact:
 Maya Chorobik, Research Technician
 Telephone: 604-467-7451 Email: mchorobik@mapleridge.ca

Scorecard last updated:
March 21, 2016

Leisure Centre Energy Consumption GHG Emissions

EN05

GHG Emissions



	2010	2011	2012	2013	2014	2015
Target ← →	433	422	412	401	391	391
GHG Emissions						
Electricity	50	51	50	29	20	20
Natural Gas	442	435	399	398	351	348

Additional Information

Status 2007-2015: The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs in two communities. This high-use facility has over 360,000 visits per year from Maple Ridge and Pitt Meadows 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.

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.

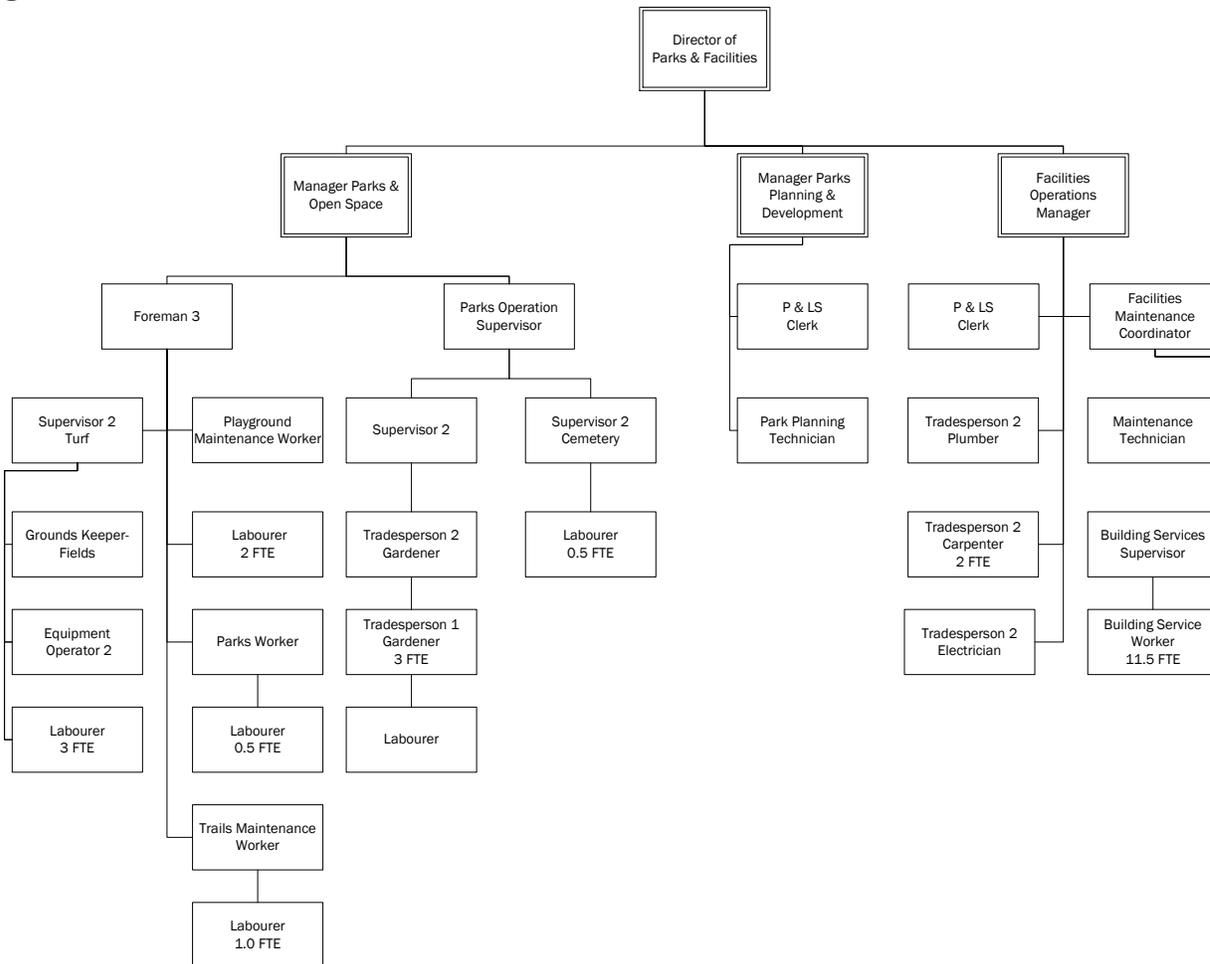
In 2013, Council approved a project to retrofit lighting in the Greg Moore Youth Centre and second floor gym. Work on this project was completed in December 2014.

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 21, 2016

Leisure Centre Energy Consumption GHG Emissions

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Director of Parks & Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Facilities Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Manager Parks Planning & Development	1.0	1.0	1.0	1.0	1.0	1.0
Manager Parks & Open Space	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
Facilities Maintenance Coordinator	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
Parks & Leisure Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Parks Operation Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 3	1.0	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	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 2 – Turf	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 2 – Gardener	1.0	1.0	1.0	1.0	1.0	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

Position	2015	2016	2017	2018	2019	2020
Tradesperson 1 – Gardener	3.0	3.0	3.0	3.0	3.0	3.0
Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Trails Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Labourer	8.0	8.0	8.0	8.0	8.0	8.0
Parks Worker	1.0	1.0	1.0	1.0	1.0	1.0
Playground Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Building Service Workers	11.5	11.5	11.5	11.5	11.5	11.5
Full-Time Equivalent	47.5	47.5	47.5	47.5	47.5	47.5

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Lease Revenue (43500-4310)	-152	-154	-217	-221	-4	2%	-221	-221	-221	-221
SS Allocation (43500-5425)	30	28	29	30	1	4%	31	32	33	33
User Fees (multiple)	-136	-146	-52	-52	-	-	-52	-52	-52	-52
Total Revenue	-258	-272	-239	-242	-3	1%	-242	-241	-240	-239
Expense										
Insurance (42000-6210)	169	188	135	142	7	5%	142	142	142	142
Maintenance - General (multiple)	3,101	2,934	2,846	2,967	121	4%	3,034	3,144	3,255	3,367
Other Outside Services (10000-7051)	115	108	111	111	-	-	111	111	111	111
PM - Cost Recovery (multiple)	-769	-723	-729	-753	-23	3%	-778	-804	-830	-857
SS Allocation (multiple)	760	732	755	784	29	4%	803	823	842	862
Total Expense	3,376	3,239	3,117	3,251	134	4%	3,312	3,416	3,519	3,625
TOTAL PARKS	3,118	2,967	2,878	3,008	131	5%	3,071	3,175	3,279	3,386

Financial Plan – Facilities

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Insurance (11000-6210)	18	21	24	24	-	-	24	24	24	24
Maintenance (multiple)	345	350	384	412	28	7%	440	442	444	446
Salaries (11000-5500)	64	68	67	69	2	3%	71	73	75	77
SS Allocation (11500-5425)	339	327	337	350	13	4%	359	368	376	385
Taxes - Rental Properties (10000/11500-4530)	26	19	27	28	1	3%	28	28	28	28
TOTAL FACILITIES	793	785	840	883	44	5%	921	934	947	960

Financial Plan – Library

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Contract (47200-7007)	2,614	2,597	2,646	2,726	79	3%	2,807	2,892	2,978	3,068
Lease Expense (47200-6230)	3	3	14	14	-	-	14	14	14	14
Maintenance - Buildings (47200-8060)	207	182	186	188	2	1%	189	190	191	191
Operating Capital (47200-9050)	6	4	6	6	-	-	6	6	6	6
Rentals (47200-4500)	-1	-1	-2	-2	-	-	-2	-2	-2	-2
SS Allocation (47200-5425)	-	-	-	-	-	-	-	-	-	-
TOTAL LIBRARY	2,829	2,785	2,851	2,932	81	3%	3,015	3,100	3,188	3,278

Financial Plan – Infrastructure

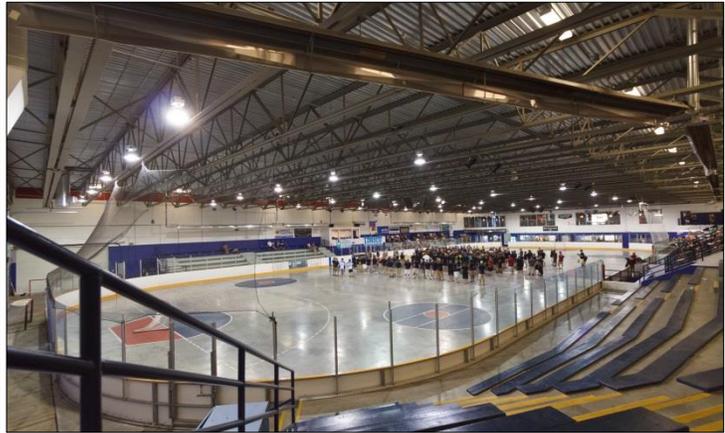
All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Infrastructure (multiple)	1,135	1,527	1,160	1,160	-	-	1,160	1,160	1,210	1,285
TOTAL INFRASTRUCTURE	1,135	1,527	1,160	1,160	-	0%	1,160	1,160	1,210	1,285

Financial Plan – Cemetery

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fees (52100-4220)	-153	-143	-192	-192	-	-	-192	-192	-192	-192
Plots (52100-4450)	-184	-179	-279	-279	-	-	-279	-279	-279	-279
Recovery - Other (52100-4372)	-19	-26	-27	-28	-1	4%	-29	-30	-31	-31
Total Revenue	-356	-349	-497	-498	-1	-	-499	-500	-502	-502
Expense										
Maintenance - General (52100-8056)	227	215	209	214	5	2%	219	225	230	236
Purchases (52100-7380)	3	5	10	10	-	-	10	10	10	10
SS Allocation (52100-5425)	66	64	66	69	3	4%	70	72	74	75
Total Expense	296	284	286	293	8	3%	300	307	314	321
TOTAL Cemetery	-60	-65	-212	-205	7	-3%	-199	-194	-187	-180



Services Provided

The Recreation Department recognizes that active living is essential to personal health and quality of life and aspires to provide opportunities for positive, inclusive activities that help build strong families and healthy communities.

In cooperation with the Parks & Facilities Department, Recreation operates facilities including multi-use fitness and aquatic centres, ice and curling arenas, library and community halls. This is done in collaboration with various not-for-profit community organizations, agencies and businesses such as; the Golden Ears Winter Club, Planet Ice, Nustadia, Fraser Valley Regional Library and School District No. 42.

Services include delivering recreation and education programs in arts and culture, aquatics, fitness, skating and more through drop-in or pre-registered delivery models. Other services also provided include recreation access programs and community planning tables for healthy community initiatives. Customer service functions include facility, field and arena bookings, program registration, membership and admission processing.

2016 Workplan Emphasis

Our recreation 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 undertake a Maple Ridge Leisure Centre space review and develop a business plan for the Whonnock Lake Community Centre and the Hammond Community Centre.

In an effort to encourage improved community health & wellness, we will update the draft sport strategy for Council endorsement, conduct a review of small contracts and service delivery models for sports and fitness programming, develop and facilitate a series of family education workshops focussing on children’s health and wellness trends such as importance of risky play, outdoor and nature connections, and physical literacy and explore new programs & community partnerships with the accessibility and leisure swim improvements of the Leisure Centre aquatics area. We will also develop an evaluation tool for marketing programs and implement the “2015 Service Matters” recommendations.

In the area of Customer Service, we will work with School District No. 42 to develop a membership package for international students.

Efforts will be made to reduce barriers for accessing leisure activities by developing adaptive active programs and forming partnerships focused on diversity programming.

Performance Measurement

SL04



Performance Reporting Scorecard

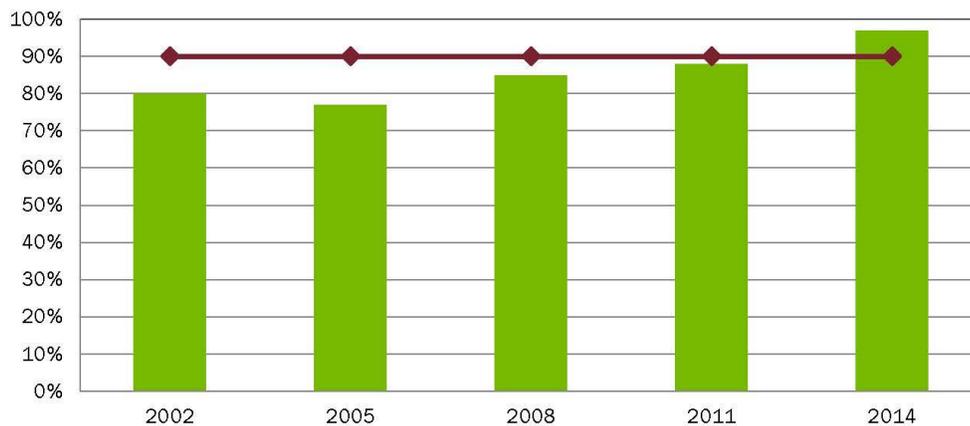
Focus Area: Safe and Livable Community

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	80%	77%	85%	88%	97%	

For more information, please contact:

Diane Chamberlain, Administrative Coordinator
 Telephone: 604-465-2451 Email: dchamberlain@mapleridge.ca

Scorecard last updated:
 October 27, 2015

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:
October 27, 2015

Citizens Who Use Parks and Leisure Services

CR01



Performance Reporting Scorecard

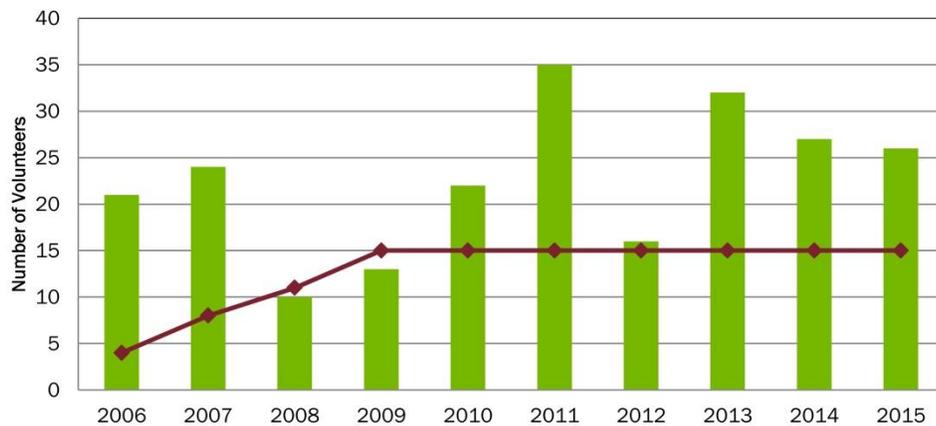
Focus Area: Community Relations

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



	2010	2011	2012	2013	2014	2015
Target	15	15	15	15	15	15
Aquatics Number of Volunteers	22	35	16	32	27	23

For more information, please contact:

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

Scorecard last updated:
February 9, 2016

Aquatics Volunteers

CR01

Status Reports	
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

Scorecard last updated:
February 9, 2016

Aquatics Volunteers

SL01



Performance Reporting Scorecard

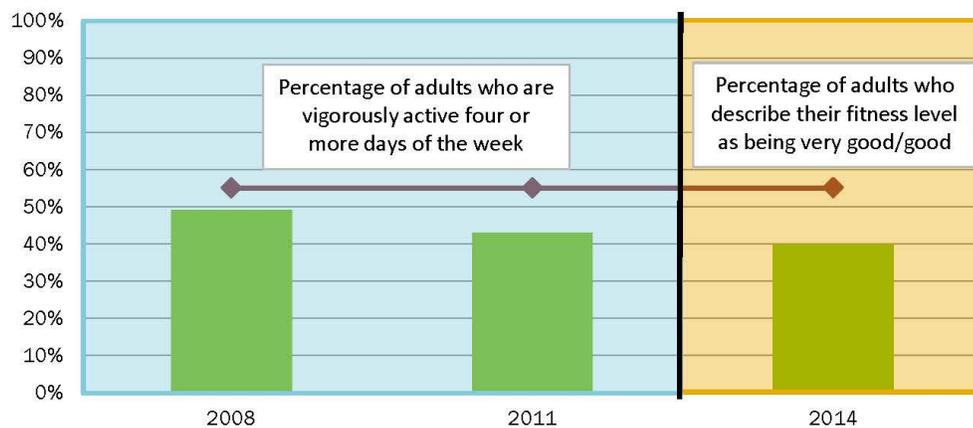
Focus Area: Safe and Livable Community

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:

Diane Chamberlain, Administrative Coordinator

Telephone: 604-465-2451

Email: dchamberlain@mapleridge.ca

Scorecard last updated:
October 27, 2015

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:
October 27, 2015

Adults with Very Good/Good Fitness Levels

SL02



Performance Reporting Scorecard

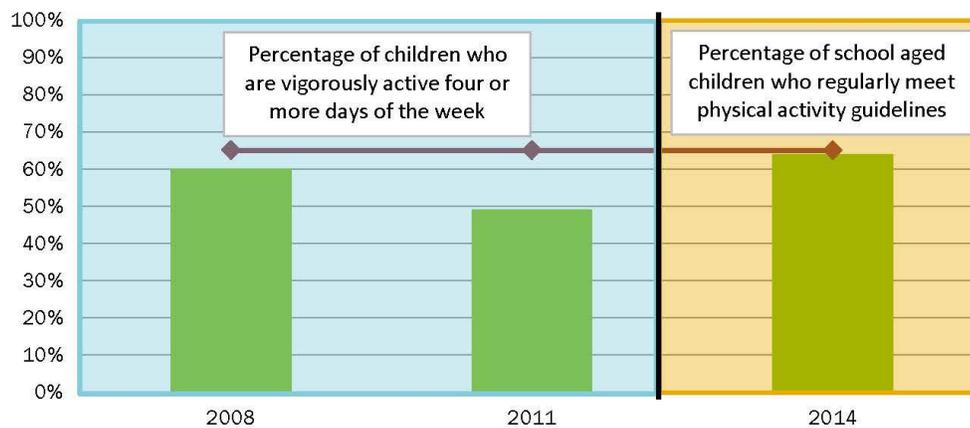
Focus Area: Safe and Livable Community

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:

Diane Chamberlain, Administrative Coordinator

Telephone: 604-465-2451

Email: dchamberlain@mapleridge.ca

Scorecard last updated:
October 27, 2015

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 Sentsis 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:
October 27, 2015

Children who Regularly Meet Daily Physical Activity Guidelines

SL09



Performance Reporting Scorecard

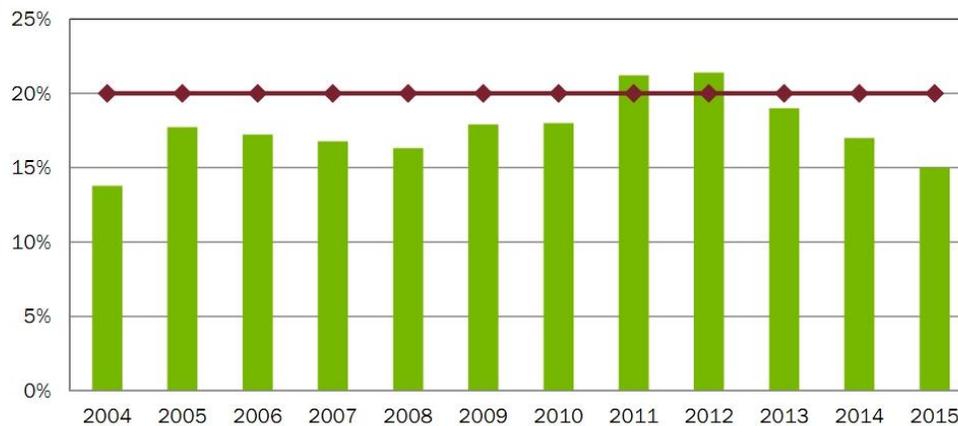
Focus Area: Safe and Livable Community

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

Scorecard last updated:
February 16, 2016

Low Income Citizens Accessing Recreation Services

SL09

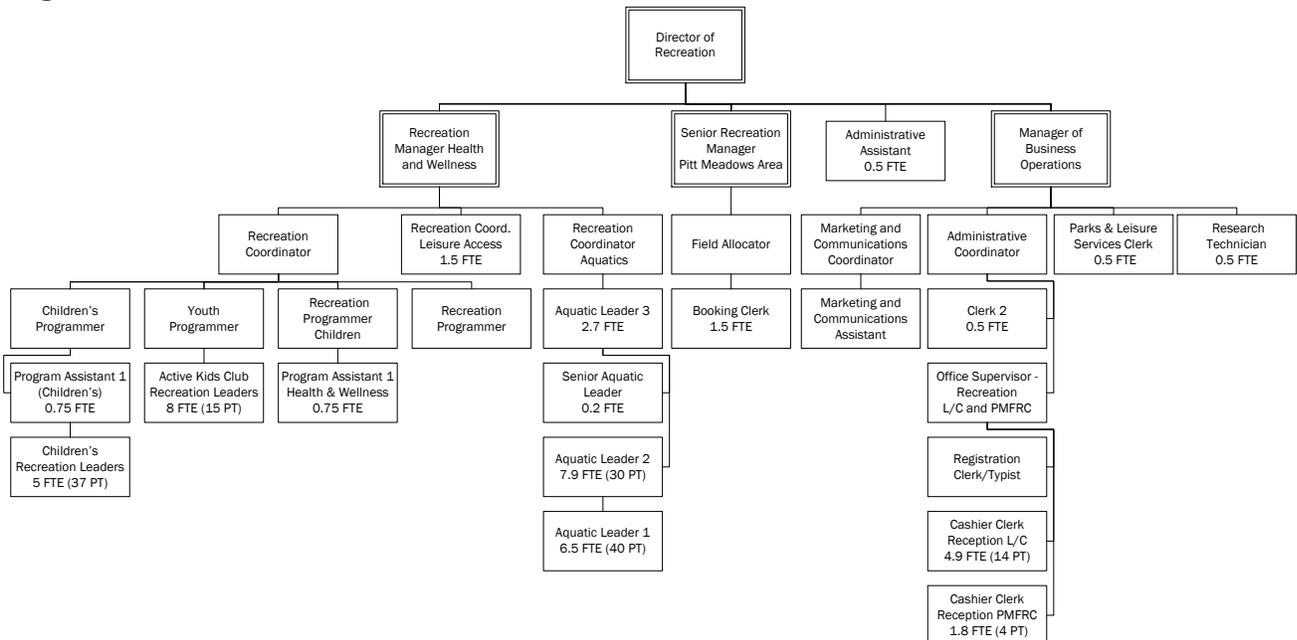
Status Reports	
2015	We have seen a slight decrease in the Participation Program registration, which maybe due to additional low cost barrier programming being offered within the recreation facility.
2014	We have seen a slight decrease in the Participation Program registration, which maybe due to other 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](#)

Scorecard last updated:
 February 16, 2016

Low Income Citizens Accessing Recreation Services

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2015	2016	2017	2018	2019	2020
Director of Recreation	1.0	1.0	1.0	1.0	1.0	1.0
Senior Recreation Manager Pitt Meadows Area	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Health & Wellness	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Operations	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Coordinator	3.5	3.5	3.5	3.5	3.5	3.5
Marketing and Communications Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Research Technician	0.5	0.5	0.5	0.5	0.5	0.5
Office Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Programmer	4.0	4.0	4.0	4.0	4.0	4.0
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Promotional Assistant	1.0	-	-	-	-	-
Marketing and Communications Assistant	-	1.0	1.0	1.0	1.0	1.0
Senior Aquatic Leader	0.2	0.2	0.2	0.2	0.2	0.2
Booking Clerk	1.5	1.5	1.5	1.5	1.5	1.5
Field Allocator	1.0	1.0	1.0	1.0	1.0	1.0
Parks & Leisure Services Clerk	0.5	0.5	0.5	0.5	0.5	0.5
Program Assistant 1	1.5	1.5	1.5	1.5	1.5	1.5
Clerk 2	0.5	0.5	0.5	0.5	0.5	0.5
Cashier Clerk Receptionist	6.7	6.7	6.7	6.7	6.7	6.7
Registration Clerk/Typist	1.0	1.0	1.0	1.0	1.0	1.0
Aquatic Leader 3	2.7	2.7	2.7	2.7	2.7	2.7
Aquatic Leader 2	7.9	7.9	7.9	7.9	7.9	7.9
Aquatic Leader 1	6.5	6.5	6.5	6.5	6.5	6.5
Full-Time Equivalent	46.2	46.2	46.2	46.2	46.2	46.2

Contract staff are not represented.

Budget

The base budgets for 2016-2020 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Children

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Contributions from Others (multiple)	-60	-55	-	-	-	-	-	-	-	-
Other Grant (Conditional) (multiple)	-41	-62	-38	-38	-	-	-38	-38	-38	-38
PM - Cost Recovery (45500-4236)	-17	-19	-56	-59	-3	6%	-62	-66	-69	-73
Programs (multiple)	-552	-638	-352	-413	-61	17%	-413	-413	-413	-413
Total Revenue	-671	-774	-446	-510	-64	14%	-513	-517	-520	-524
Expense										
Maintenance - General (multiple)	528	635	463	531	67	15%	544	557	571	585
Program Costs (multiple)	119	127	91	97	6	6%	98	100	101	103
SS Allocation (45500-5425)	89	85	88	91	3	4%	94	96	98	100
Total Expense	736	847	642	719	76	12%	735	753	770	788
TOTAL CHILDREN	65	72	196	209	12	6%	222	236	250	265

Financial Plan – Leisure Centre

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Admin Fee (47500-4100)	-2	-2	-9	-2	7	-82%	-2	-2	-2	-2
Admissions (47500-4110/4111)	-784	-810	-909	-866	44	-5%	-866	-866	-866	-866
Lease Revenue (47500-4310)	-2	-6	-	-	-	-	-	-	-	-
Lessons / Program Fees (47500-4320)	-86	-80	-65	-65	-	-	-65	-65	-65	-65
Programs (multiple)	-520	-545	-642	-642	-	-	-642	-642	-642	-642
Rentals (multiple)	-101	-115	-102	-107	-5	5%	-107	-107	-107	-107
Total Revenue	-1,496	-1,558	-1,727	-1,681	46	-3%	-1,681	-1,681	-1,681	-1,681
Expense										
Cost of Goods Sold (47500-7300)	5	5	6	6	-	-	6	6	6	6
Equipment (47500-7340)	3	2	5	5	-	-	5	5	5	5
Maintenance - General (47500-8056)	436	394	409	415	5	1%	419	423	427	431
PM - Cost Recovery (47500-4236)	-417	-380	-393	-422	-30	8%	-425	-440	-455	-469
Program Costs (multiple)	300	304	452	436	-17	-4%	439	443	443	443
Publicity & Promotions (47500-6330)	71	46	63	63	-	-	63	63	63	63
SS Allocation (47500-5425)	509	490	506	525	19	4%	538	551	564	578
Supplies (multiple)	73	66	87	87	-	-	87	87	87	87
Wages (multiple)	2,156	2,155	2,094	2,130	35	2%	2,182	2,236	2,291	2,346
Total Expense	3,135	3,083	3,230	3,244	12	-	3,314	3,374	3,431	3,489
TOTAL LEISURE CENTRE	1,639	1,525	1,503	1,563	58	4%	1,633	1,693	1,750	1,808

Financial Plan – Outdoor Pools

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Admissions (47400/47410-4110)	-31	-27	-33	-33	-	-	-33	-33	-33	-33
Lessons / Program Fees (47400-4320)	-8	-16	-	-	-	-	-	-	-	-
PM - Cost Recovery (47410-4236)	-22	-25	-23	-24	-1	4%	-25	-25	-26	-27
Rentals (47400-4500)	-2	-3	-	-	-	-	-	-	-	-
Total Revenue	-63	-72	-56	-57	-1	2%	-57	-58	-59	-59
Expense										
Maintenance - General (47400/47410-8056)	38	44	42	42	-	1%	43	43	43	44
Program Costs (47410-6325)	28	35	26	27	1	4%	28	28	29	30
SS Allocation (47400-5425)	52	51	51	53	2	4%	55	56	57	59
Wages (47410-5600)	31	42	29	30	1	4%	31	32	33	33
Total Expense	149	171	149	153	4	3%	156	159	162	166
TOTAL OUTDOOR POOLS	86	99	93	96	3	4%	99	101	104	106

Financial Plan – Seniors

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Contract (47300-7007)	291	326	325	317	-8	-2%	324	330	337	344
Lease Revenue (47300-4310)	-20	-20	-20	-20	-	-	-20	-20	-20	-20
PM - Cost Recovery (47300-4236)	-68	-74	-74	-73	1	-1%	-75	-77	-78	-80
SS Allocation (47300-5425)	66	64	66	69	3	4%	70	72	74	75
TOTAL SENIORS	270	295	297	293	-4	-1%	299	306	312	319

Financial Plan – Arts

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Contract (multiple)	694	707	707	719	13	2%	732	745	758	772
Grants & Donations (47700/47710-6180)	-	-	-	15	15	-	15	15	15	15
Lease Revenue (47700-4310)	-80	-80	-80	-80	-	-	-80	-80	-80	-80
Maintenance - General (47700-8056)	21	13	7	7	-	2%	7	7	8	8
PM - Cost Recovery (47700-4236)	-146	-152	-141	-153	-13	9%	-156	-159	-163	-166
Programs - Subsidized Admiss. (47700-6329)	-	3	2	2	-	-	2	2	2	2
SS Allocation (47700-5425)	96	92	95	99	4	4%	101	104	106	109
TOTAL ARTS	585	584	591	609	19	3%	621	634	647	660

Financial Plan – Heritage

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Contract (48000-7007)	219	223	223	228	4	2%	232	237	241	246
Maintenance - General (multiple)	44	35	35	35	-	1%	35	35	36	36
PM - Cost Recovery (48000-4236)	-59	-58	-58	-59	-1	2%	-60	-61	-62	-63
SS Allocation (48000-5425)	30	28	29	30	1	4%	31	32	33	33
TOTAL HERITAGE	233	229	230	234	4	2%	239	243	248	252

Financial Plan – Special Services

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Lessons / Program Fees (45010/45015-4320)	-	-	-1	-1	-	-	-1	-1	-1	-1
PM - Cost Recovery (45010-4236)	-42	-36	-46	-48	-2	5%	-49	-51	-52	-53
Program Costs (45015-6325/6326)	54	44	49	53	5	10%	54	56	57	58
Programs - Subsidized Admiss. (45015-6329)	3	-	11	11	-	-	11	11	11	11
Prov. Grant (Conditional) (45010/45015-4252)	-84	-104	-84	-84	-	-	-84	-84	-84	-84
Salaries (multiple)	142	142	143	147	4	3%	150	153	156	159
SS Allocation (45010-5425)	96	92	95	99	4	4%	101	104	106	109
Supplies (multiple)	-8	-	-	-	-	-	-	-	-	-
TOTAL SPECIAL SERVICES	160	139	167	177	11	6%	182	188	193	199

Financial Plan – Pitt Meadows Heritage Hall & South Bonson

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Admissions (47610-4110)	-33	-40	-31	-31	-	-	-31	-31	-31	-31
PM - Cost Recovery (46550-4236)	-18	-10	-33	-28	5	-16%	-28	-29	-29	-29
Program Fees (46550-4230)	-12	-9	-10	-10	-	-	-10	-10	-10	-10
Rentals (46550-4500)	-111	-109	-64	-94	-30	47%	-94	-94	-94	-94
Total Revenue	-174	-168	-138	-163	-25	18%	-163	-164	-164	-164
Expense										
Maintenance - Buildings (multiple)	227	181	245	245	-	-	248	251	254	257
PM - Cost Recovery (41210-4236)	-26	-23	-32	-32	-	-	-33	-34	-35	-36
Program Costs (46550-6325)	27	22	62	62	-	-	62	62	62	62
SS Allocation (46550/47610-5425)	90	87	89	92	3	4%	95	97	99	101
Wages (multiple)	30	33	36	36	-	1%	37	38	39	40
Total Expense	348	300	399	403	3	1%	408	413	418	424
TOTAL PM HERITAGE HALL	174	132	261	240	-22	-8%	245	250	255	259

Financial Plan – Arenas

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Admissions (multiple)	-36	-31	-30	-30	-	1%	-30	-30	-30	-30
Lessons / Program Fees (47010/47600-4320)	-105	-105	-58	-58	-	-	-58	-58	-58	-58
PM - Cost Recovery (47100/47600-4236)	-168	-177	-186	-191	-5	3%	-192	-192	-211	-211
Rentals (multiple)	-459	-458	-187	-230	-43	23%	-230	-230	-230	-230
Total Revenue	-767	-771	-460	-509	-48	11%	-509	-510	-528	-529
Expense										
Contract (47010/47100-7007)	118	127	100	145	45	45%	145	145	145	145
Maintenance - General (47100/47600-8056)	42	45	20	40	20	100%	40	40	40	40
Miscellaneous (47100/47600-6275)	9	1	-	-	-	-	-	-	-	-
Program Costs (multiple)	1,213	1,225	989	989	-	-	989	989	1,079	1,079
SS Allocation (47100/47600-5425)	96	92	95	99	4	4%	101	104	106	109
Total Expense	1,478	1,490	1,204	1,273	69	6%	1,275	1,278	1,370	1,373
TOTAL ARENAS	710	720	744	764	21	3%	766	768	842	844

Financial Plan – Special Events

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Contributions from Others (45030-4820)	-7	-	-	-	-	-	-	-	-	-
Miscellaneous Income (45030-4390)	1	-2	-1	-1	-	1%	-1	-1	-1	-1
PM - Cost Recovery (45030-4236)	-73	-73	-71	-82	-11	15%	-83	-85	-87	-89
Programs - Special Events (45030-4324/4325)	-3	-3	-1	-1	-	-	-1	-1	-1	-1
Prov. Grant (Conditional) (45030-4252)	-8	-8	-2	-2	-	-	-2	-2	-2	-2
Salaries (45030-5500/5501)	211	206	207	233	25	12%	238	243	248	254
Special Events (45030-6360)	85	81	65	89	25	38%	91	92	94	95
SS Allocation (45030-5425)	96	92	95	99	4	4%	101	104	106	109
Supplies (multiple)	10	10	15	15	-	-	15	15	15	15
TOTAL SPECIAL EVENTS	311	303	308	350	43	14%	357	365	372	380

Financial Plan – Pitt Meadows Family Recreation Centre

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fees (41250-4220)	-2	-1	-2	-2	-	-	-2	-2	-2	-2
Lease Revenue (multiple)	-29	-36	-32	-32	-	-	-32	-32	-32	-32
PM - Cost Recovery (multiple)	-151	-132	-148	-143	5	-4%	-147	-151	-155	-159
Program Fees (multiple)	-150	-175	-140	-179	-39	28%	-179	-179	-179	-179
Rentals (41250-4501/4502)	-201	-207	-157	-184	-27	18%	-184	-184	-184	-184
Total Revenue	-532	-551	-478	-539	-61	13%	-543	-547	-551	-555
Expense										
Contract (46500-7007)	14	15	15	15	-	-	15	15	15	15
Maintenance - General (41250-8056)	378	343	329	351	22	7%	355	360	365	370
Program Costs (41250-6325/6326)	131	138	108	108	-	-	108	108	108	108
Salaries (41250-5500/5503)	212	214	208	217	10	5%	223	229	235	241
SS Allocation (41250-5425)	391	377	389	403	15	4%	413	424	433	444
Supplies (multiple)	8	4	18	11	-7	-38%	11	11	11	11
Total Expense	1,134	1,090	1,066	1,105	40	4%	1,126	1,147	1,167	1,188
TOTAL PMFRC	603	539	588	567	-21	-4%	583	600	616	633

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 2015 accomplishments is shown below, followed by efficiency and effectiveness initiatives and the business challenges relevant to the 2016-2020 planning period.

The subsequent pages will provide information on the departments in this Division, including staffing, 2016 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 2015 Division Accomplishments

- Conducted a financial analysis of the Parks & Leisure Services agreement.
- Supported the Maple Ridge Resiliency Initiative.
- Sale of Town Centre City lands and acquisition of properties to support capital projects.
- Developed a Public Education program to promote the implementation of the Community Wildfire Protection Plan.
- Worked in conjunction with Fire Underwriters Survey to obtain Superior Tanker Shuttle Service designation for areas in Whonnock and Ruskin.
- Completed process reviews in a number of areas to improve service delivery.
- Crime Map is now available on the City's website.

Efficiencies & Effectiveness Highlights

- Actively working with other agencies and volunteers to provide services.
- Leveraging existing technological investments for corporate-wide benefits.
- Implementation of a corporate-wide document management system to promote better decision-making and greater transparency and accountability.
- Improved capacity to record/live stream Council meetings.
- Investment returns exceeded industry benchmarks.
- Upgraded and rebuilt our computing environment to improve its performance and to allow staff access from anywhere and at any time.
- Redesigned and rebuilt the security infrastructure to protect sensitive data and services that are exposed externally and developed a virtualized desktop infrastructure.
- Reviewed our fire apparatus replacement practices to make sure we are getting best value for the investment.

- Police partnered with the Operations Centre for vehicle maintenance.
- Police focus on high volume offenders has resulted in more arrests and contributed to lowering criminal activity.
- Improved police officer safety, including protective equipment and patrol rifles.
- Use of RCMP National software for administrative matters (routine procurement; recording of overtime) to save time and improve record keeping.

Business Perspective/Environmental Scan

- Public interactive features of the website will improve customer services.
- The new document management system will save staff time and improve public access to documents.
- A culture of seeking efficiency and effectiveness in all that we do has been embedded in the organization.
- Opportunities for partnerships and volunteers are sought.
- The City's Archives Centre is at capacity and longer term solutions are being investigated.
- The role of advisory committees and the staff support to them needs to evolve to meet Council's needs.
- The City needs to continue to balance demands for enhanced service levels with citizens' ability to pay.
- Public Sector Accounting Board (PSAB) standards continue to change and the City must keep up to give the public confidence and trust in our reports.
- There is a need to update our Strategic Information Technology Plan to ensure the City is moving forward in a direction that is in alignment with Council goals and objectives.
- A collective agreement with IAFF Local 4449 was reached that extends into 2020, allowing for labour harmony and security.
- The population growth in the Albion area emphasizes the importance of constructing and bringing into operation Firehall No. 4.
- Transportation improvements in the region are increasing the mobility of criminal offenders, thus requiring a regional response from police agencies.
- Court decisions, social issues, technological crimes and public expectations around access to information through different technologies are also increasing the demands of police officers.



Services Provided

The Corporate & Financial Services (CFS) Division is responsible for aligning the core fundamentals of strategic business planning, corporate revenue and cost control and financial risk management to drive success across this organization.

2016 Workplan Emphasis

Strategic business planning, financial risk management and corporate revenue and cost control are the core fundamentals that drive success across this organization. For 2016, the following projects and planning initiatives will address these core areas:

In the area of Business Efficiency we will:

- Assist the Fire Department with the continued roll-out of the Master Plan by working with the Fire Chiefs to develop plans for Fire Hall No. 4.
- Provide both the RCMP and Police Services with municipal support and assistance on financial matters.
- 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 2016-2020 Business Plan.
- Contribute to a plan by identifying suitable financing options to achieve key community centres.
- Participate in a review with Parks & Leisure Services staff to develop key strategies to improve investments in sports infrastructure.
- Assist in supporting the new Manager of Economic Development in developing a business attraction program.
- Participate in the development of a long term strategy with Economic Development addressing the Maple Ridge interest in the airport.

- 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.
- Contribute input to the implementation of the Housing Action Plan and assist in the understanding and assessment of financial implications.

In the area of Customer Support we will:

- Participate in a corporate initiative to identify customer service opportunities specifically targeting front counter, phone and web based efforts.
- Assist in the development and maintenance of Council's new issue tracking system.
- Support the dissolution of the Parks & Leisure Services joint agreement with Pitt Meadows.
- Review with Finance staff the development and publishing of three key performance metrics indicating the financial performance of the organization.

In the area of Technology we will:

- Continue to implement the Laserfiche document management system and finalize implementation of the electronic Agenda Manager and support the scanning initiatives to begin a move away from paper.
- Assist in the review and implementation of additional website improvements.
- Continue support for our corporate interests in developing a telecommunication presence particularly in fibre optics and cell towers.
- Investigate trends in telecommunication installations in residential neighbourhoods to ensure the corporate policy framework is in alignment with Federal policy.

Performance Measurement

FM01



Performance Reporting Scorecard

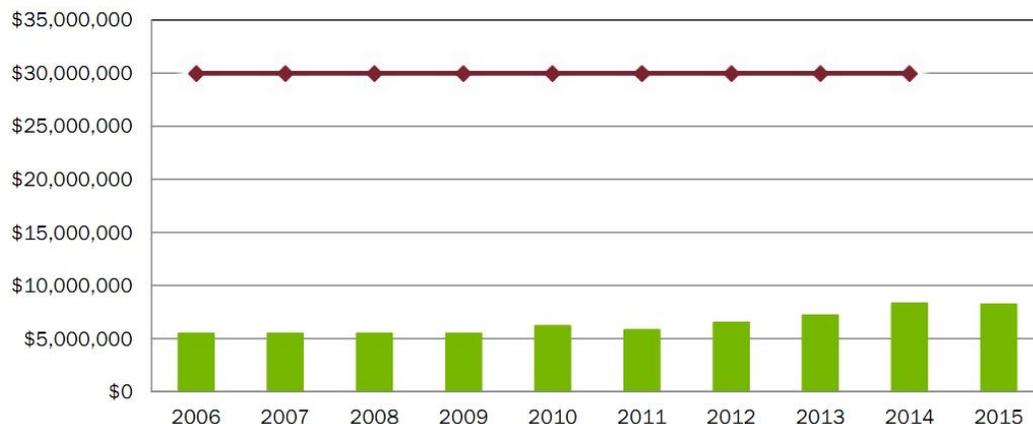
Focus Area: Financial Management

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



	2010	2011	2012	2013	2014	2015
Target	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Rehabilitation/Replacement \$ Spent	\$ 6,230,000	\$ 5,840,000	\$ 6,520,000	\$ 7,210,000	\$ 8,336,672	\$ 8,231,061

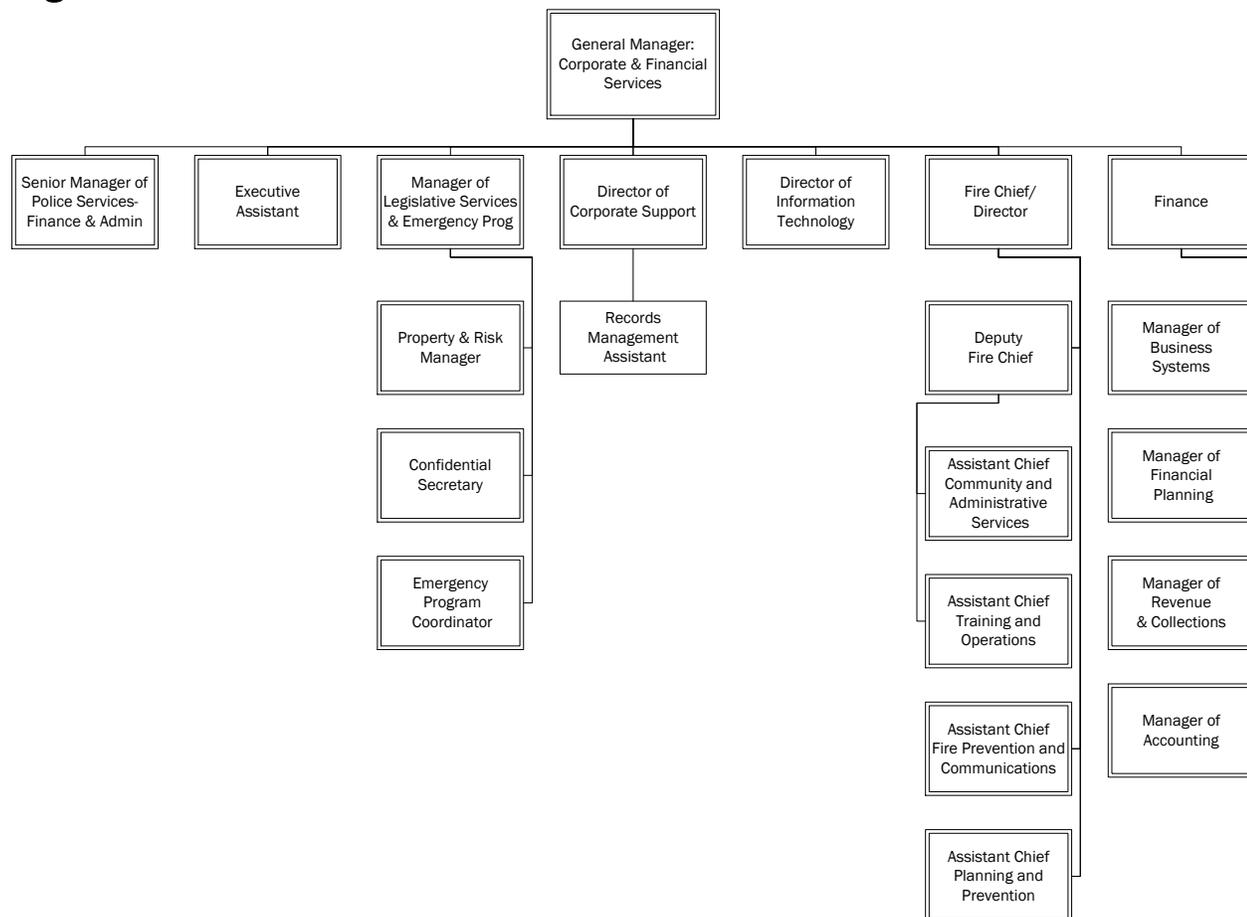
For more information, please contact:

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

Scorecard last updated:
 April 12, 2016

Best Practices in Infrastructure Management

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	2015	2016	2017	2018	2019	2020
GM Corporate & Financial Services	1.0	1.0	1.0	1.0	1.0	1.0
Director of Corporate Support	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
Records Management Assistant	1.0	1.0	-	-	-	-
Full-Time Equivalent	4.0	4.0	3.0	3.0	3.0	3.0

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Conventions & Conferences (12000-6051)	17	12	25	25	-	-	25	25	25	25
Memberships (12000-6270)	1	1	1	1	-	-	1	1	1	1
Miscellaneous (12100-6275)	1	4	1	1	-	-	1	1	1	1
Salaries (12000-5500)	417	455	515	561	46	9%	506	581	655	731
TOTAL CFS-ADMIN	436	473	542	588	46	9%	533	608	682	758



Services Provided

The Clerk's Department is responsible for supporting legislative matters and decisions of Council. Responsibilities include agenda preparation, recording of official minutes, administration and certification of bylaws and the execution of all 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 triennial general local and School District elections as well as by-elections and referenda 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 and the administration of all rental properties falls to the Department. The land is usually acquired for parks or engineering projects and the rental houses are rented out until the projects proceed. The Risk Management Program for loss control and insurance is also a function of the Clerk's Department

2016 Workplan Emphasis

Records management staff will be analyzing facility requirements for storage of archival records and identifying best practices for storage of archival electronic records to ensure access remains achievable through technology changes.

Risk management services will be improved by developing revised templates.

Provision of legal services will be reviewed and a Request for Proposal issued to identify the best model of delivery.

Management of the Maple Ridge Business Centre will be reviewed to ensure the Centre is leased at market-appropriate vacancy and lease rates. City-owned parking facilities and services will also be reviewed to ensure they are managed in a manner that provides a variety of parking options.

Performance Measurement

GV01



Performance Reporting Scorecard

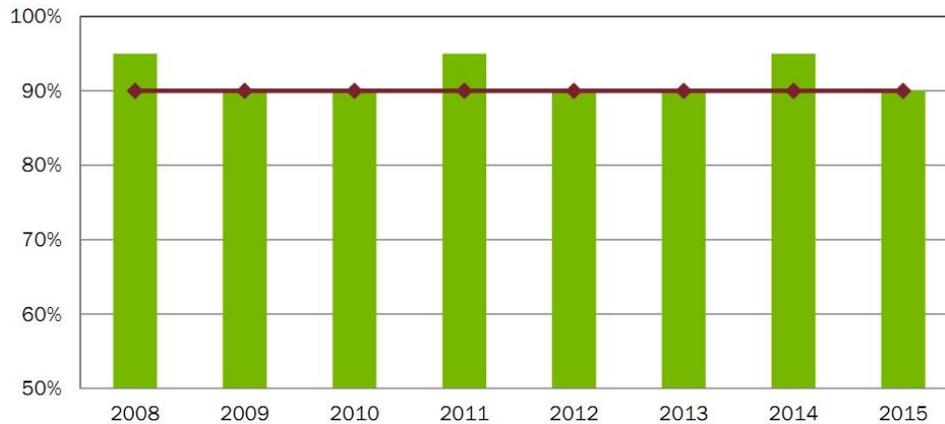
Focus Area: Governance

Access to Information and Decision-Making Processes

Measure: Percentage of Council meeting agendas posted to the website by 10:00 am

Target	Overview
Agendas for Council meetings will be posted to the website by 10:00 am on the Friday before the meeting 90% of the time.	<p>Maple Ridge encourages citizens to participate fully in the decision-making processes and affords every opportunity for access to the information needed to do so.</p> <p>Agendas and minutes are posted to the website in advance of meetings. Citizens are able to attend most meetings and ask questions of Council at the appropriate time or make arrangements to appear as a delegation. Correspondence to Mayor and Council is responded to in accordance with Policy No. 3.08.</p>

Council Meeting Agendas Posted by 10:00 am



	2010	2011	2012	2013	2014	2015
Target ◆	90%	90%	90%	90%	90%	90%
Agendas Posted by Friday, 10:00 am						
% of Agendas	90%	95%	90%	90%	95%	90%

For more information, please contact:

Amanda Gaunt, Confidential Secretary
 Telephone: 604-463-5221 ext. 5526 Email: agaunt@mapleridge.ca

Scorecard last updated:
 March 1, 2016

Access to Information and Decision-Making Processes

GV01

Status Reports	
2015	Continuous improvements to the website have enabled the City to meet our target of 90%. Agendas and reports are also easily accessible in various areas of the website and their
2014	
2013	
2012	
2011	
2010	

Additional Information	
To access Agendas, Minutes and Videos online:	View Council Meetings webpage
To view Policy 3.08, Mayor and Council Correspondence:	View Policy

Scorecard last updated:
March 1, 2016

Access to Information and Decision-Making Processes

GV04



Performance Reporting Scorecard

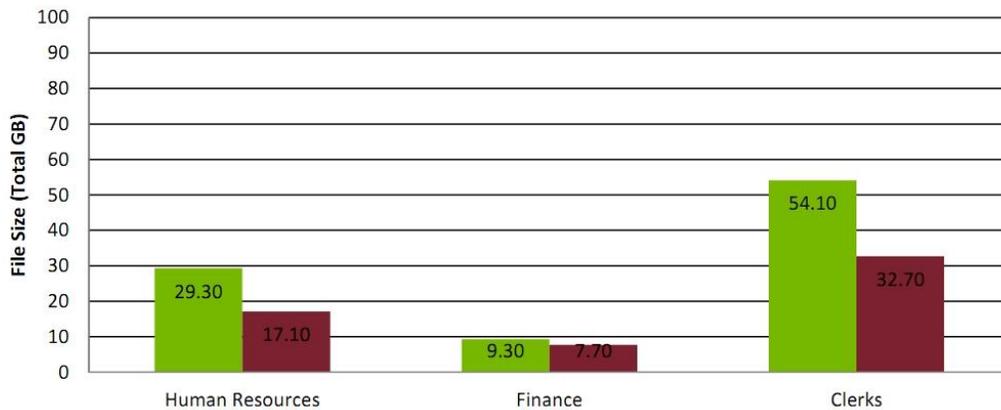
Focus Area: Governance

Document Management

Measure: Department File Migration into the Document Management System

Target	Overview
Implement a file structure, clean up content and migrate all departments into the new document management system by the end of 2015.	Improved management of documents and records is a central pillar of responsible governance in the modern world. The challenge of increasing the efficiency and quality of e-government access and applications while maintaining the integrity of records requires a focused program. The City has begun implementing a new software system to improve the management and access to government documents and records and has migrated 8 departments onto the new system.

Department File Migration into the Document Management System 2014



	File Size BEFORE (Total GB)	File Size AFTER (Total GB)
Target ← →		
Actual 2014		
HR	29.30	17.10
Finance	9.30	7.70
Clerks	54.10	32.70

For more information, please contact:

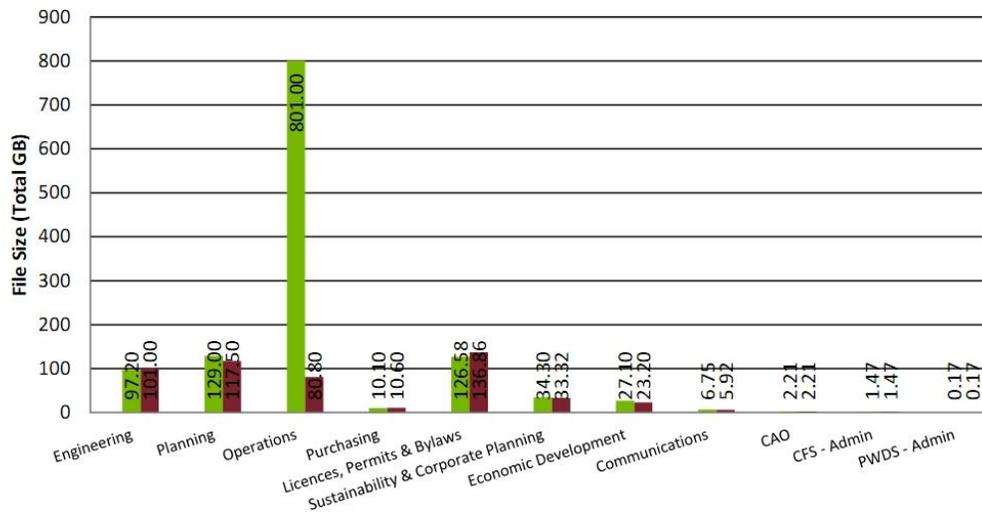
Ceri Marlo, Manager of Legislative Services & Emergency Program
 Telephone: 604-467-7482 Email: cmarlo@mapleridge.ca

Scorecard last updated:
November 9, 2015

Document Management

GV04

Department File Migration into the Document Management System 2015



	File Size BEFORE (Total GB)	File Size AFTER (Total GB)	File Size BEFORE (Total GB)	File Size AFTER (Total GB)
Target ↔				
Actual 2015				
Engineering	97.20	101.00	Economic Development	27.10
Planning	129.00	117.50	Communications	6.75
Operations	801.00	80.80	CAO	2.21
Purchasing	10.10	10.60	CFS - Admin	1.47
LPB	126.58	136.86	PWDS - Admin	0.17
SCP	34.30	33.32		

Status Report

2015 Although it is early days, the experience has shown that the structured review of documents has resulted in efficiencies as they are migrated into the new software system as shown in the following graphs. The amount of documents put into the new system has been reduced significantly as duplicates and temporary files are purged.

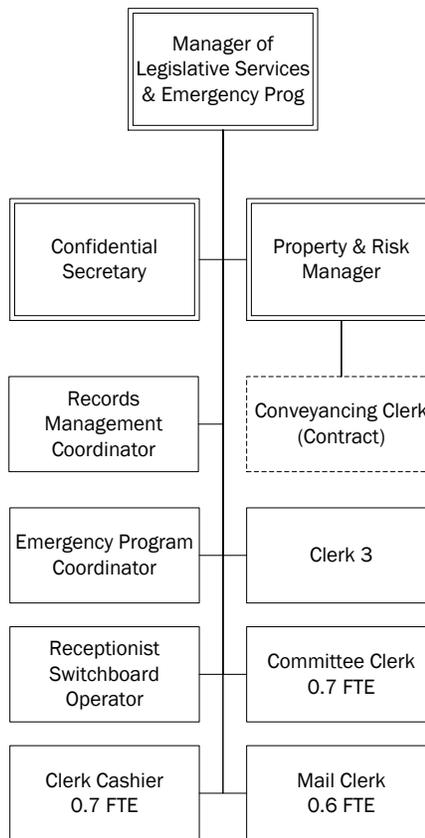
As well response time for requests under the Freedom of Information and Protection of Privacy Act has been reduced by approximately 40% due to easier retrieval of documents and the redacting tools available in the Laserfiche product line.

Additional Information

Scorecard last updated:
November 9, 2015

Document Management

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
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
Emergency Program Coordinator	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 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	9.0	9.0	9.0	9.0	9.0	9.0

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

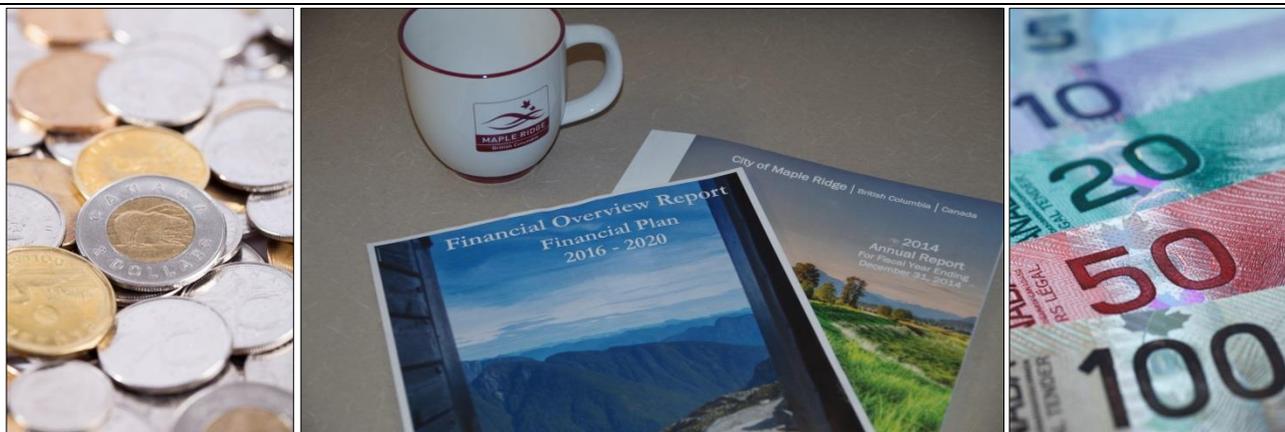
Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fees (11800/35000-4220)	-192	-157	-144	-144	-	-	-144	-144	-144	-144
Lease Revenue (multiple)	-1,578	-1,601	-1,696	-1,697	-1	-	-1,697	-1,698	-1,698	-1,698
Rentals (multiple)	-66	-108	-73	-55	18	-25%	-55	-55	-55	-55
Salaries Recovery (14000-5400)	-	-	-25	-25	-	-	-25	-25	-25	-25
Total Revenue	-1,835	-1,866	-1,939	-1,921	17	-1%	-1,922	-1,923	-1,923	-1,923
Expense										
Advertising (12103/13500-6010)	86	20	19	20	-	2%	20	121	21	21
Other Exp	106	87	92	80	-12	-13%	81	81	81	81
Insurance (multiple)	656	868	861	854	-7	-1%	860	866	872	872
Insurance Recovery (12101-6209)	-390	-451	-486	-489	-3	1%	-496	-502	-502	-502
Legal (12000/12103-7030)	155	183	226	176	-50	-22%	176	176	176	176
Maintenance - Buildings (11800-8060)	467	439	449	449	-	-	449	449	449	449
Maintenance - General (14000-8056)	31	72	107	26	-81	-76%	26	26	26	26
Postage & Courier (12101-6305)	46	46	45	49	4	10%	50	51	52	53
Salaries (multiple)	693	663	712	737	25	3%	757	777	796	816
Stationery (12000-6370)	11	4	14	14	-	-	14	14	14	14
Studies & Projects (12103/14000-6380)	79	43	75	6	-69	-92%	6	6	6	6
Taxes - Rental Properties (multiple)	39	39	35	30	-4	-13%	30	30	30	30
Total Expense	1,978	2,015	2,149	1,952	-197	-9%	1,973	2,095	2,022	2,043
TOTAL CLERKS	143	149	211	31	-180	-85%	51	172	99	120



Services Provided

The Finance Department provides services through cooperative interaction with customers and staff, supporting the administrative and fiscal needs of Maple Ridge within a framework that ensures sound fiscal governance.

Specific functions include preparing and monitoring the Five-Year Consolidated Financial Plan, preparing 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 cashing services.

The Department is also responsible for reporting on financial matters to the Audit and Finance Committee.

2016 Workplan Emphasis

We will align the DCC Bylaw with the Transportation and Parks Master Plan and align the Water Service Bylaw in regards to leak adjustments to reflect practice and Council direction.

In the area of Customer Support we will review with Finance staff the development and publishing of three key performance metrics indicating the financial performance of the organization. We will also implement Council direction originating from the Mayor’s Open Government Task Force and support the dissolution of the Joint Parks & Leisure Services Agreement.

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.

Performance Measurement

FM02



Performance Reporting Scorecard

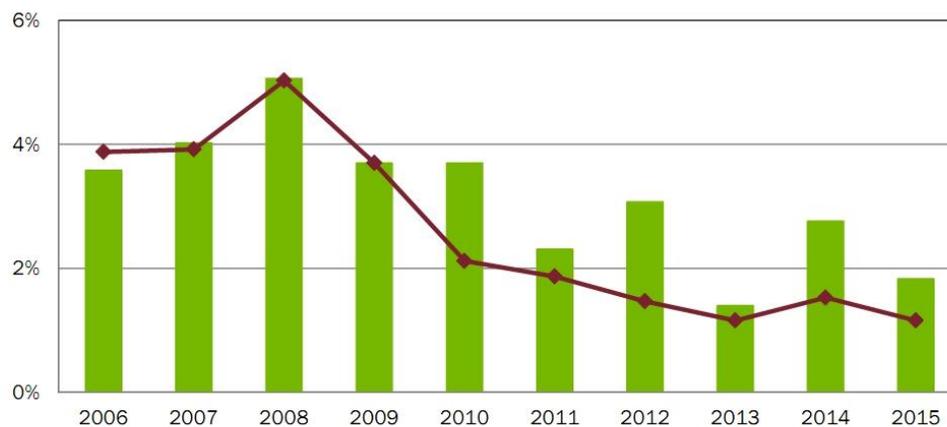
Focus Area: Financial Management

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:

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 Telephone: 604-467-7472 Email: tthompson@mapleridge.ca

Scorecard last updated:
 March 31, 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. 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:
March 31, 2016

Maximize Return on Investment

FM04



Performance Reporting Scorecard

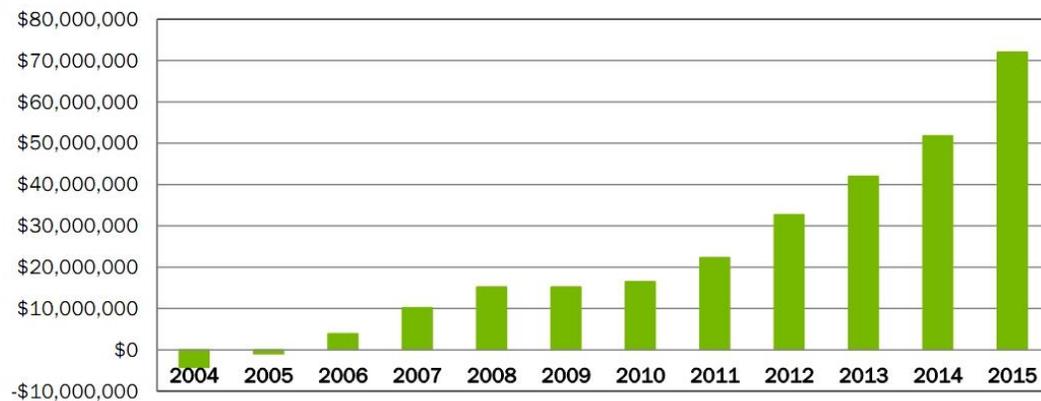
Focus Area: Financial Management

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



	2010	2011	2012	2013	2014	2015
Actual						
Net financial position \$	\$ 16,503,061	\$ 22,339,134	\$ 32,721,228	\$ 41,980,206	\$ 51,798,865	\$ 72,053,124

For more information, please contact:

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

Scorecard last updated:
 April 12, 2016

Net Financial Position

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 2014 Annual Report can be found here:

[Introduction to Financial Statements](#)

A presentation about the City’s 2014 statements can be found here:

[Consolidated Financial Statements Presentation](#)

The City’s Financial Sustainability Plan (Policy 5.52) can be found here:

[Financial Sustainability Plan Policy 5.52](#)

Scorecard last updated:
April 12, 2016



Performance Reporting Scorecard

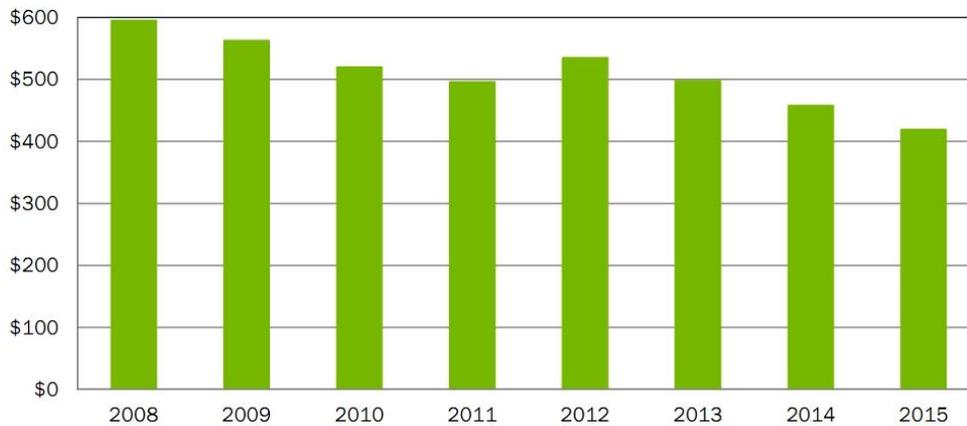
Focus Area: Financial Management

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



	2010	2011	2012	2013	2014	2015
Actual						
Debt per capita	\$520	\$496	\$535	\$498	\$458	\$419
Amount of Debt	\$40,383,494	\$38,505,484	\$42,086,722	\$39,501,414	\$36,828,024	\$34,063,639
Population	76,418	77,600	78,700	79,400	80,434	81,247

For more information, please contact:

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FM05

Status Reports	
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, principal and sinking fund payments of \$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

Additional Information

Scorecard last updated:
March 15, 2016

Debt Per Capita



Performance Reporting Scorecard

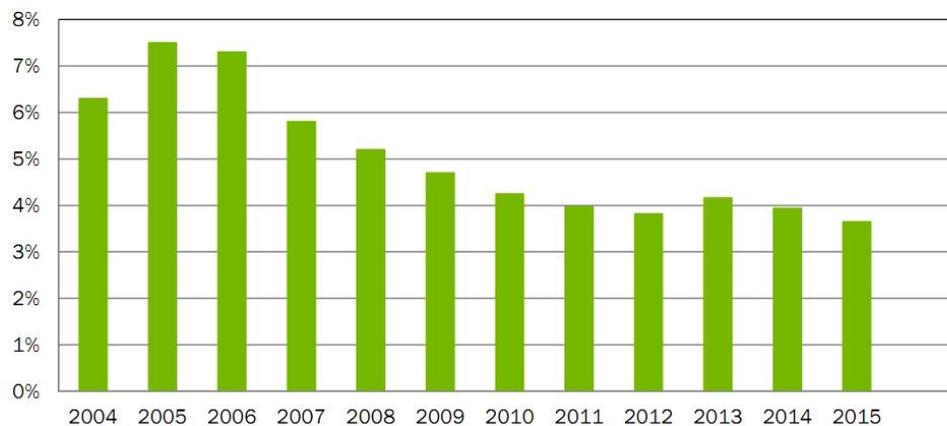
Focus Area: Financial Management

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:

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 Telephone: 604-463-5221 ext. 7468 Email: cnolan@mapleridge.ca



FM06

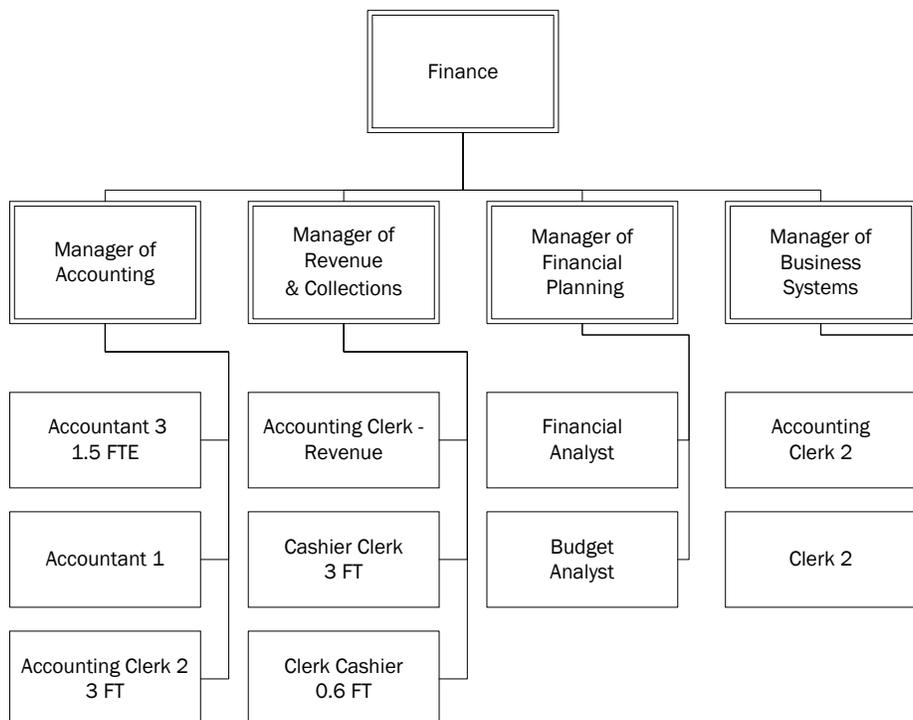
Status Reports	
2015	The 2015 debt servicing ratio of 3.65% is calculated by dividing the City's principal and interest payments of \$4.6 million by operating revenues of \$126 million.
2014	The 2014 debt servicing ratio of 3.94% is calculated by dividing the City's principal and interest payments of \$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:
April 12, 2016

Debt Servicing Ratio

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2015	2016	2017	2018	2019	2020
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	1.0	1.0	1.0	1.0	1.0
Manager of Revenue & Collections	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 3	1.0	1.5	2.0	2.0	2.0	2.0
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
Accountant 1	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk - Revenue	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
Cashier Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Cashier (Tax Time Coverage)	0.6	0.6	0.6	0.6	0.6	0.6
Full-Time Equivalent	17.6	18.1	18.6	18.6	18.6	18.6

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Other Expenses (multiple)	47	49	303	55	-248	-82%	55	55	55	55
Audit Fees (12200/12210-7000)	56	56	55	55	-	-	55	55	55	55
Salaries (multiple)	1,509	1,517	1,494	1,590	96	6%	1,666	1,709	1,750	1,794
Salaries Recovery (12200/12210-5400)	-255	-261	-261	-269	-8	3%	-277	-286	-295	-302
TOTAL FINANCE	1,357	1,361	1,591	1,430	-160	-10%	1,498	1,533	1,565	1,601

Financial Plan – Financial Services - Tax Revenue

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Grants in Lieu (multiple)	-2,422	-2,453	-2,413	-2,463	-51	2%	-2,514	-2,561	-2,586	-2,586
Interest Paid on Tax Prepayment (16000-4001)	59	55	100	70	-30	-30%	70	70	70	70
Parcel Charges - Blue Box (16000-4011)	-1,010	-1,034	-1,014	-1,039	-25	3%	-1,079	-1,119	-1,162	-1,205
Parcel Charges - Recycling (16000-4010)	-856	-863	-863	-865	-2	-	-897	-931	-966	-1,003
Taxes - General (16000-4000)	-66,207	-68,825	-68,835	-72,523	-3,688	5%	-76,581	-80,629	-84,855	-89,305
TOTAL FIN SERVICES-TAX REVENUE	-70,435	-73,120	-73,024	-76,820	-3,796	5%	-81,001	-85,171	-89,498	-94,029

Financial Plan – Fiscal Services - Transfers

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Appropriation of Surplus (10000-9010)	51	150	149	70	-79	-53%	29	64	183	643
Other	76	510	1,227	339	-888	-72%	541	770	997	1,253
Transfer in from Reserve for Committed Projects	-6,340	-5,855	-5,677	-107	5,571	-98%	-2	-102	-2	-2
Transfer to Capital Funds (multiple)	1,870	1,263	4,073	3,055	-1,017	-25%	4,130	2,856	3,309	3,488
Transfers In (multiple)	-8,805	-9,580	-9,514	-9,375	139	-1%	-9,019	-8,284	-8,391	-8,580
Transfers Out (multiple)	26,802	29,174	20,399	19,297	-1,101	-5%	19,655	22,248	23,206	23,847
TOTAL FISCAL SERVICES-TRANSFERS	13,654	15,661	10,656	13,281	2,625	25%	15,334	17,552	19,301	20,648

Financial Plan – Fiscal - Debt

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Debt - Interest (multiple)	1,965	1,834	2,105	1,970	-135	-6%	1,831	1,741	1,618	1,499
Debt - Principal (multiple)	2,673	2,764	3,383	3,476	94	3%	3,574	3,072	3,150	3,232
Overdraft Interest (12400-9060)	174	141	30	30	-	-	30	30	30	30
TOTAL FISCAL SERVICES-DEBT	4,813	4,740	5,517	5,476	-41	-1%	5,435	4,843	4,798	4,760

Financial Plan – Financial Services - Grants

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Prov. Grant (Conditional) (10000/12400-102-4252)	-1,095	-1,199	-1,100	-1,100	-	-	-1,100	-1,100	-1,100	-1,100
Prov. Grant (Unconditional) (10000-102-4253)	-532	-954	-942	-942	-	-	-942	-942	-942	-942
TOTAL FIN SERVICES-GRANTS	-1,627	-2,153	-2,042	-2,042	-	0%	-2,042	-2,042	-2,042	-2,042

Financial Plan – Financial Services - Other Revenue

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Admin Fee (15000/30000-4100)	-56	-61	-46	-47	-1	2%	-48	-49	-50	-51
Auction Proceeds (15000-4410)	-15	-15	-7	-7	-	-	-7	-7	-7	-7
Contributions from Others (10000-4820)	-116	-	-	-	-	-	-	-	-	-
Fees (multiple)	-13	-10	-8	-8	-	-	-8	-8	-8	-8
Gain/Loss - Property 4 Resale (15000-4298)	-1	-1,051	-4,250	-1,500	2,750	-65%	-1,500	-1,500	-1,500	-1,000
Information Fees (15000-4280)	-133	-167	-120	-120	-	-	-120	-120	-120	-120
Interest on A/R (10000/15000-4290)	-324	-294	-215	-260	-45	21%	-275	-290	-305	-320
Investment Interest (10000/15000-4295)	-1,432	-1,381	-1,150	-1,165	-15	1%	-1,180	-1,195	-1,210	-1,225
Miscellaneous Income (15000-4390)	-65	-56	-50	-50	-	-	-50	-50	-50	-50
Municipal Plate Fees (15000-4221)	-24	-24	-22	-22	-	-	-22	-22	-22	-22
Surplus (15000-4520)	-	-613	-842	-810	32	-4%	-676	-629	-500	-500
Tax Penalties (15000-4440)	-740	-716	-695	-730	-35	5%	-765	-800	-835	-835
TOTAL FIN.SRV-OTHER REV	-2,920	-4,390	-7,405	-4,719	2,686	-36%	-4,651	-4,670	-4,607	-4,138



Services Provided

The job of the Information Technology Department (IT) is to enable City staff, through the use of technology, to effectively deliver services to their customers, our citizens. Working with departments, we develop, deliver and support technical solutions that will enhance the customer experience and increase efficiencies for individuals doing business with and using services provided by the City.

We are responsible for supporting the computer systems required by the City for its numerous lines of business. The corporate network is comprised of a wired and wireless infrastructure spanning over 15 sites. Our focus is on accessibility through online services and mobile applications. The IT team supports over 1,000 computing devices, running 115 servers on 40 physical boxes to support all the associated software required to support the City's services.

More than 20 different enterprise-wide business systems run on the computer network which includes a financial system, property and taxation system, payroll system, materials management, budget system, recreation system, facility bookings, business licences and the Geographic Information System. The Department also maintains corporate communications assets which include telephone, radio, email, networks, switches and servers.

Beyond day-to-day operations, IT 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 IT is in providing technical advice, data management and reporting as well as project management assistance to maximize the use of our technology investments and add value to the business units in their use of information technology.

2016 Workplan Emphasis

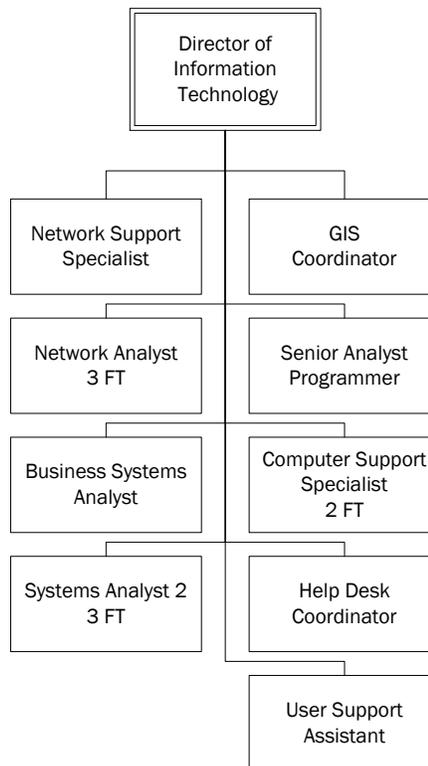
Dependable and reliable computing systems are important to the City's staff and to citizens so they can accomplish their work and access services. We will, reinvigorate the IT Steering Committee, develop the IT Strategic Plan, work with the Open Government Task Force to architect Open Governance Framework, work with departments to expand the collection and analysis of corporate data to address business issues, develop micro apps to further enhance the customer experience, further enhance security policies, practices and procedures through a formalized security group and continue the program of hiring a BCIT practicum student within the GIS area.

We will continue to deliver a robust, reliable and flexible infrastructure upon which a variety of technology solutions can be layered so that citizens and City staff can do business with and complete their work in an efficient manner from anywhere at any time.

In the area of customer service we will develop a plan to implement and support the public use thereof through the Laserfiche public portal, further enhance Service Desk application capabilities (i.e. automation/knowledge base/analytics), further automate desktop and application deployments, knowledge transfer for scriptable fixes and further develop practices and procedures to enhance the customer experience.

We will work with business units to develop technology solutions that will enable them to meet business objectives and deliver an excellent customer experience to our citizens. This will include recreation software replacement, records management software, micro apps, assessment of enterprise systems, growing GIS services and architecture, deployment of electronic ticketing service, working with CDPR as they transition out of the joint Parks & Leisure Services Agreement and working with Human Resources to streamline time entry.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2015	2016	2017	2018	2019	2020
Director of Information Technology	1.0	1.0	1.0	1.0	1.0	1.0
Business Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0
GIS Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Network Support Specialist	2.0	1.0	1.0	1.0	1.0	1.0
Senior Analyst Programmer	2.0	1.0	1.0	1.0	1.0	1.0
Network Analyst	2.0	3.0	3.0	3.0	3.0	3.0
Systems Analyst 2	2.0	3.0	3.0	3.0	3.0	3.0
Systems Analyst 1	1.0	-	-	-	-	-
Help Desk Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	1.0	2.0	2.0	2.0	2.0	2.0
User Support Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalents	15.0	15.0	15.0	15.0	15.0	15.0

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Consulting (12310-7005)	37	14	32	32	-	-	32	32	32	32
Equipment Maintenance (12310-8030)	5	2	29	15	-14	-48%	15	15	15	15
Other Expenses (multiple)	18	19	22	13	-9	-41%	13	13	13	13
Salaries (12310-5500)	1,510	1,411	1,461	1,504	43	3%	1,543	1,585	1,625	1,667
Salaries Recovery (12310-5400)	-250	-250	-250	-250	-	-	-250	-250	-250	-250
Software Maintenance (12310/12320-7070)	706	723	803	864	61	8%	916	968	1,019	1,074
Supplies (12310-6300)	15	22	15	15	-	-	15	15	15	15
Utilities - Telephone (12000/12310-6520)	156	145	117	131	14	12%	131	131	131	131
TOTAL INFORMATION TECHNOLOGY	2,197	2,087	2,228	2,323	95	4%	2,415	2,508	2,600	2,697

Capital Works Program – Information Technology

CAPITAL LISTING BY SECTION & DESCRIPTION	2016	2017	2018	2019	2020
Technology					
Asset Management Phase 1	-	-	-	500	-
Asset Management Phase 2	-	-	-	-	500
Cable Replacements (FH2 and FH3)	20	-	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software	150	150	-	-	-
Corporate Scanning Project	-	81	-	-	-
Disaster Recovery Infrastructure	-	97	-	-	-
Equip Purchase - Info Serv	348	444	603	1,114	721
GIS Infrastructure Package	-	-	75	-	-
ICR Scanning Software	-	16	-	-	-
Implement RFID	-	65	-	-	-
Increase Throughput for Remote Sites	60	-	-	-	-
Infrastructure Growth	50	50	50	50	50
Management Reporting Software Phase 2	-	40	-	-	-
Mobile Application Development	35	35	35	35	35
Networking Testing Equip	50	-	-	-	-
Online Services	-	-	-	100	-
Open Data Government Infrastructure	75	-	-	-	-
Primary Nimble Array	150	-	-	-	-
Purchase Order Technology	-	50	-	-	-
Replace FTP with Dropbox	20	-	-	-	-
Review Backup Strategy	-	30	-	-	-
Testing and Development Equipment	35	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Video Production and Conferencing	-	-	43	-	-
Virtual Hardware	-	100	-	-	-
Voting Software	69	-	-	-	-
Website Redesign Phase 2	-	72	-	-	-
Wireless Hardware - Software - Infrastructure	35	-	-	-	-
Technology	1097	1287	806	1799	1306



Mission Statement
 "Protecting Life, Property and the Environment"

Motto
 "Everybody Goes Home!"

Services Provided

Our **MISSION STATEMENT** says what we do – **Protect Life, Property and the Environment.**

We do this to the best of our ability with paid-on-call firefighters, career firefighters, chief officers and administrative support staff through:

- Operations
- Fire Prevention
- Public Education

We rely heavily on cross-training and good communication to ensure that the Department functions safely, effectively and efficiently. In addition to administrative duties, chief officers assume the role of Duty Chief which involves responding to all serious incidents 24-hours-a-day, on a rotational basis.

To assist us, we leverage the expertise in many other departments: Bylaws, RCMP, Operations, Information Technology and Planning.

Our **MOTTO** states how we will do our jobs,

- **"EVERYONE goes home"** is on the inside of the truck bay doors.
- It is the last thing that the firefighter sees as they leave the halls.
- It is our commitment to ourselves, our first responders partners and our citizens.
- Everyone should go home!

2016 Workplan Emphasis

In our 2016 workplan we will continue work on the following important areas:

We will maintain the standards set out in the Fire Department Master Plan to reduce the severity of fires and emergencies through rapid response times, while supporting the Fire Department composite model.

As always, we will reduce the number and seriousness of emergency incidents through a continuing program of fire and life safety inspections and public fire safety education to all elementary school students.

In order to assist us with achieving the above we will work towards the construction of Fire Hall No. 4 to better accommodate emergency calls in the Albion/Cottonwood area.

Additionally, with the conclusion of our training contract with the Justice Institute of British Columbia we have a need to expedite the construction of the training center at Fire Hall No.4 to maintain training levels.

Performance Measurement

CR06



Performance Reporting Scorecard

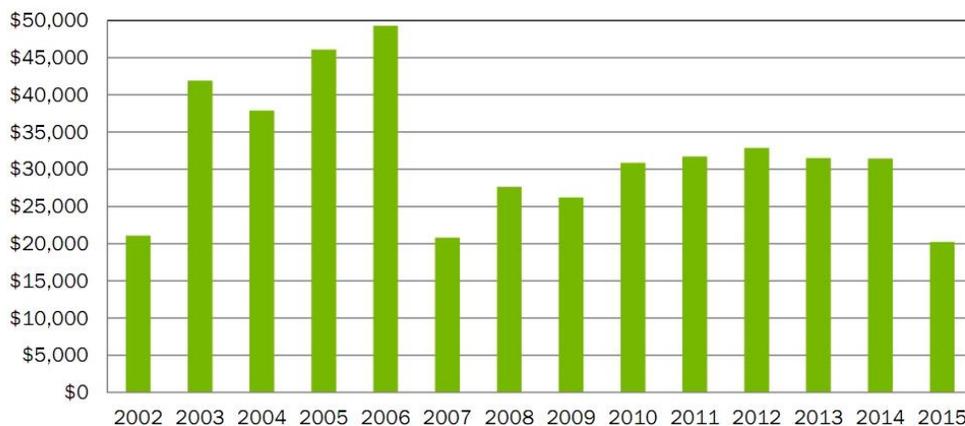
Focus Area: Community Relations

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



	2010	2011	2012	2013	2014	2015
Firefighters' Charity						
Total Dollars Raised	\$ 30,873	\$ 31,722	\$ 32,865	\$ 31,507	\$ 31,424	\$ 20,219

For more information, please contact:

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

Scorecard last updated:
May 17, 2016

Support Firefighters' Charities



CR06

Status Reports	2010	2011	2012	2013	2014	2015
BC Cancer Society	\$ 2,400	\$ -	\$ -	\$ 1,000	\$ 948	\$ 745
Burn Unit *	\$ 3,873	\$ 3,863	\$ 3,771	\$ 4,940	\$ 4,167	\$ -
Christmas Hamper Society	\$ 8,655	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037
Friends in Need Food Bank	\$ 8,655	\$ 7,640	\$ 6,512	\$ 6,191	\$ 7,345	\$ 6,037
Muscular Dystrophy	\$ 2,290	\$ 6,079	\$ 8,820	\$ 11,285	\$ 8,419	\$ 2,900
RMH Oncology Unit	\$ 5,000	\$ 6,500	\$ 7,250	\$ 1,900	\$ 3,200	\$ 4,500
One Time Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* 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](#)

Scorecard last updated:
 May 17, 2016

Support Firefighters' Charities

SL07



Performance Reporting Scorecard

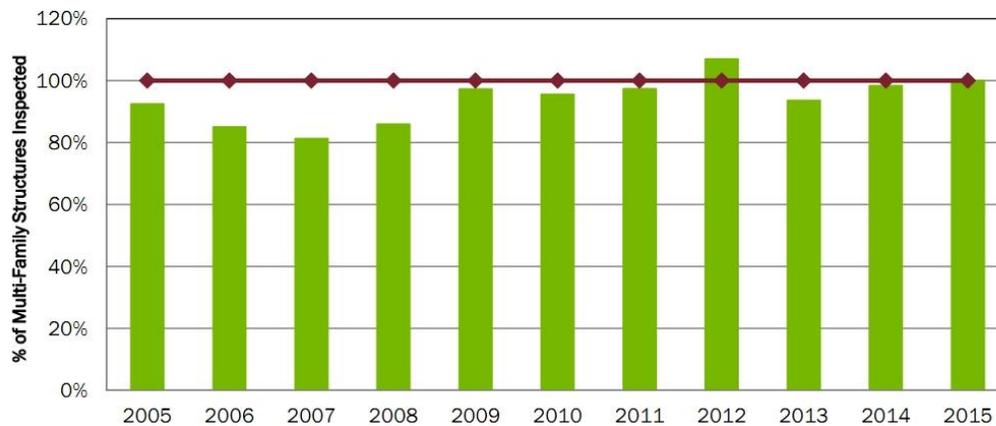
Focus Area: Safe and Livable Community

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



	2010	2011	2012	2013	2014	2015
Target 	100%	100%	100%	100%	100%	100%
Actual						
% of Structures Inspected	96%	97%	107%	94%	98%	100%
# of Inspections Required	113	113	128	125	119	120
# of Inspections Completed	108	110	137	117	117	120

For more information, please contact:

Mark Smitton, Assistant Chief Fire Prevention and Communications
 Telephone: 604-463-5880 Email: msmitton@mapleridge.ca

Scorecard last updated:
March 15, 2016

Fire Inspections of Multi-Family Residential Structures



SL07

Status Reports	
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	<p>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.</p>
2013	<p>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.</p>
2012	<p>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.</p>
2011	<p>Fire Hall No. 3 staffed 24/7 allowing for inspections to be completed in the early evenings.</p>
2010	<p>Fire Hall No. 3 is staffed 24/7 in mid-2010 allowing for inspections to be completed in the early evenings.</p>

Additional Information

The Maple Ridge Fire Department provides a regular system of inspections of multi-family structures to ensure compliance with provincial and municipal codes and regulations, as well as issues relating to public safety. Multi-family structures are those buildings that are categorized as having five or more units, such as an apartment building.

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.

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.

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](#)

Scorecard last updated:
March 15, 2016

Fire Inspections of Multi-Family Residential Structures

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.	The graph below shows the number fire incidents that can be affected by our Public Education and Fire Prevention Inspection programs. Looking at the number of fire incidents is important because it can show the effectiveness of Public Education and Fire Prevention Inspection programs.

Number of Fire Incidents



	2010	2011	2012	2013	2014	2015
Actual						
Number of Fire Incidents	79	71	82	76	64	68

For more information, please contact:

Howard Exner, Deputy Fire Chief
 Telephone: 604-463-5880

Email: hexner@mapleridge.ca

Scorecard last updated:
 March 21, 2016

Reduce Fire Incidents



SL15

Status Reports	2010	2011	2012	2013	2014	2015
Chimney Fire	7	4	4	1	2	3
Structure Fire - Garage/Shed	7	1	0	1	1	1
Structure Fire - Mobile Home	1	0	0	0	0	0
Structure Fire - Residential	42	39	42	48	25	39
Structure Fire - Apartment	9	4	3	9	3	4
Structure Fire - Commercial	13	23	33	17	33	20
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - School	0	0	0	0	0	1
Total Number of Incidents	79	71	82	76	64	68

Incident Related Injuries	3	6	5	3	1	6
Incident Related Deaths	0	0	0	0	1	0

Additional Information

In 2015, the scorecard, "Reduce Fire Incidents", was updated to show the number of fire incidents on those properties where the fire department has a public education and fire prevention inspection focus. Fire incidents that can not be influenced by fire prevention efforts were removed from the statistics.

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

Scorecard last updated:
March 21, 2016

Reduce Fire Incidents



Performance Reporting Scorecard

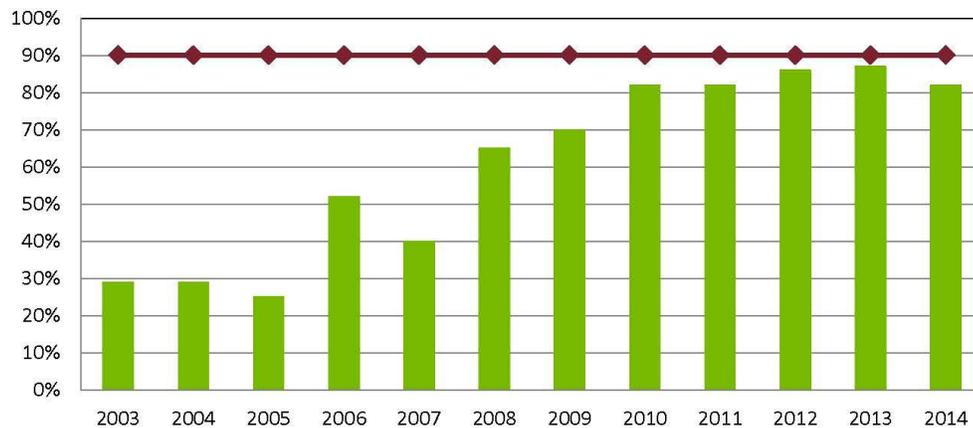
Focus Area: Safe and Livable Community

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



	2009	2010	2011	2012	2013	2014
Target 	90%	90%	90%	90%	90%	90%
Actual						
% of Calls 	70%	82%	82%	86%	87%	82%

For more information, please contact:

Deb Kinar, Administrative Assistant
 Telephone: 604-476-3052 Email: dkinar@mapleridge.ca



SL16

Status Reports

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.
2010	Six full-time firefighters were hired and Fire Hall #3 was staffed 24/7 with a crew of 3.
2009	Seven full-time firefighters were hired and Fire Hall #3 was staff daytime with a crew of 3. With implementation of the Fire Master Plan, response time has been reduced dramatically.
2008	Seven full time firefighters were hired.
2007	Six additional full-time firefighters were hired for daytime response at Fire Hall #1.

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:
October 28, 2015

Reduce Response Time in the Urban Response Zone

SL17



Performance Reporting Scorecard

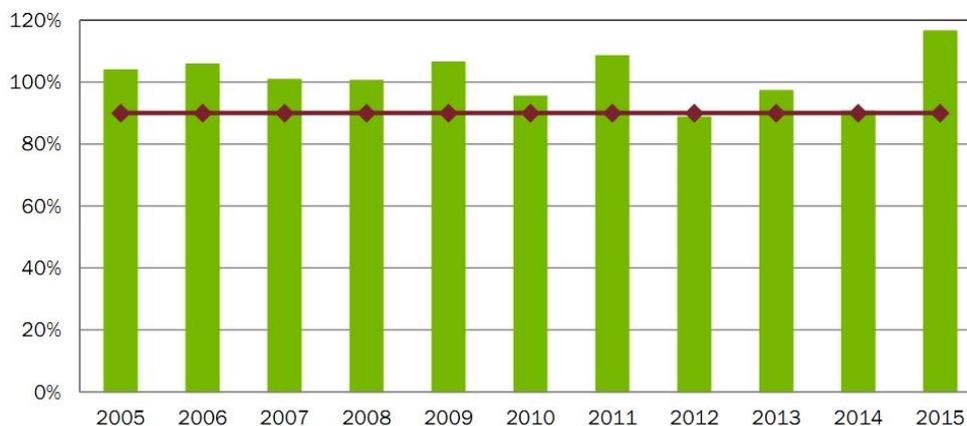
Focus Area: Safe and Livable Community

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 odd-numbered years and Grades 5 and 6 in even numbered years.</p>

Elementary Student Education



	2010	2011	2012	2013	2014	2015
Target ← →	90%	90%	90%	90%	90%	90%
Actual						
% of Students	95%	108%	89%	97%	91%	116%
# of Students	3,211	1,841	3,385	1,765	3,236	1,975

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 11, 2016

Elementary Students Attending Fire Education Sessions

SL17

Status Reports	
2015	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.
2014	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.
2013	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.
2012	Actual numbers are lower 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.
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.
2010	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.

Additional Information

Maple Ridge Fire Department public education programs are coordinated and delivered by the Assistant Chief Community and Administrative Services and firefighters.

Objectives of the Kindergarten to Grade 3 program are that students will receive instruction on how to:

- Correctly identify hot things that can 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.

Objectives of the Grade 5 and 6 program are that students will receive instruction on how to:

- Identify common fire safety behaviours.
- Identify how basic fire safety behaviours can help them survive a fire.
- Define the word “hazard” and conduct a home hazard inspection.
- Identify emergency situations.
- State the procedures for reporting an emergency.
- Identify the myths and realities of fire.

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

Scorecard last updated:
March 11, 2016

Elementary Students Attending Fire Education Sessions



Performance Reporting Scorecard

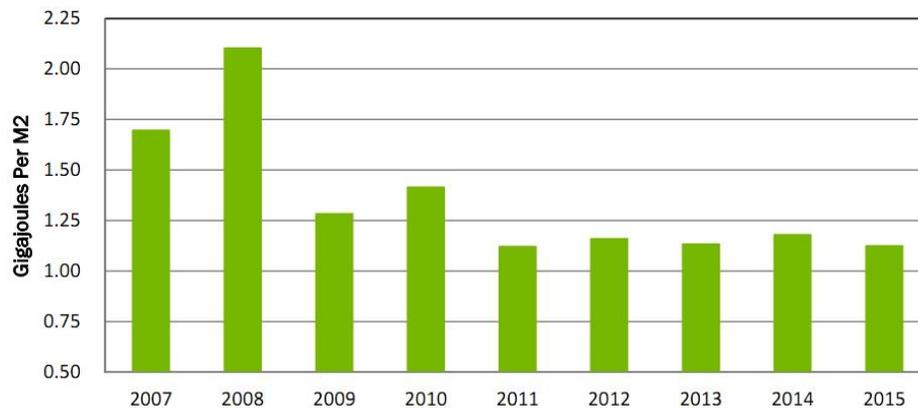
Focus Area: Environment

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



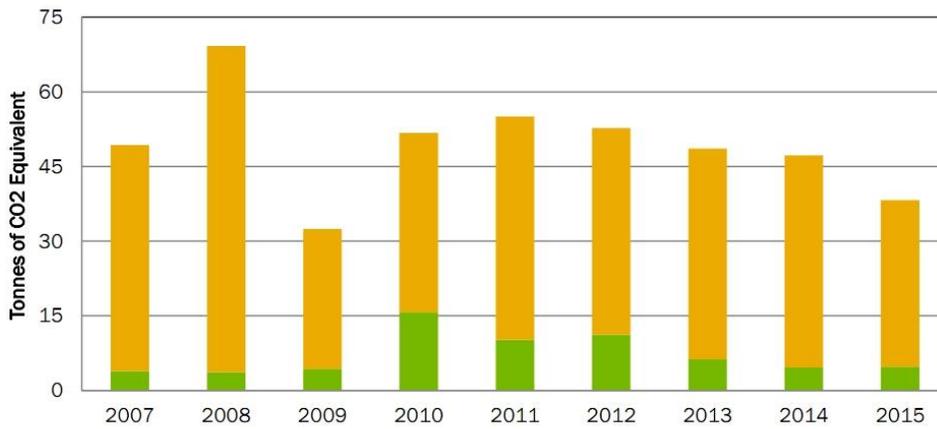
	2010	2011	2012	2013	2014	2015
Gigajoules Per M2	1.42	1.12	1.16	1.13	1.18	1.13
Consumption in GigaJoules						
Electricity	2,277	1,477	1,625	1,552	1,639	1,707
Natural Gas	717	894	828	848	857	673

For more information, please contact:

Maya Chorobik, Research Technician
 Telephone: 604-467-7451 Email: mchorobik@mapleridge.ca

EN04

GHG Emissions



	2010	2011	2012	2013	2014	2015
GHG Emissions						
Electricity	15.71	10.19	11.21	6.23	4.59	4.78
Natural Gas	36.04	44.84	41.52	42.37	42.65	33.47

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.

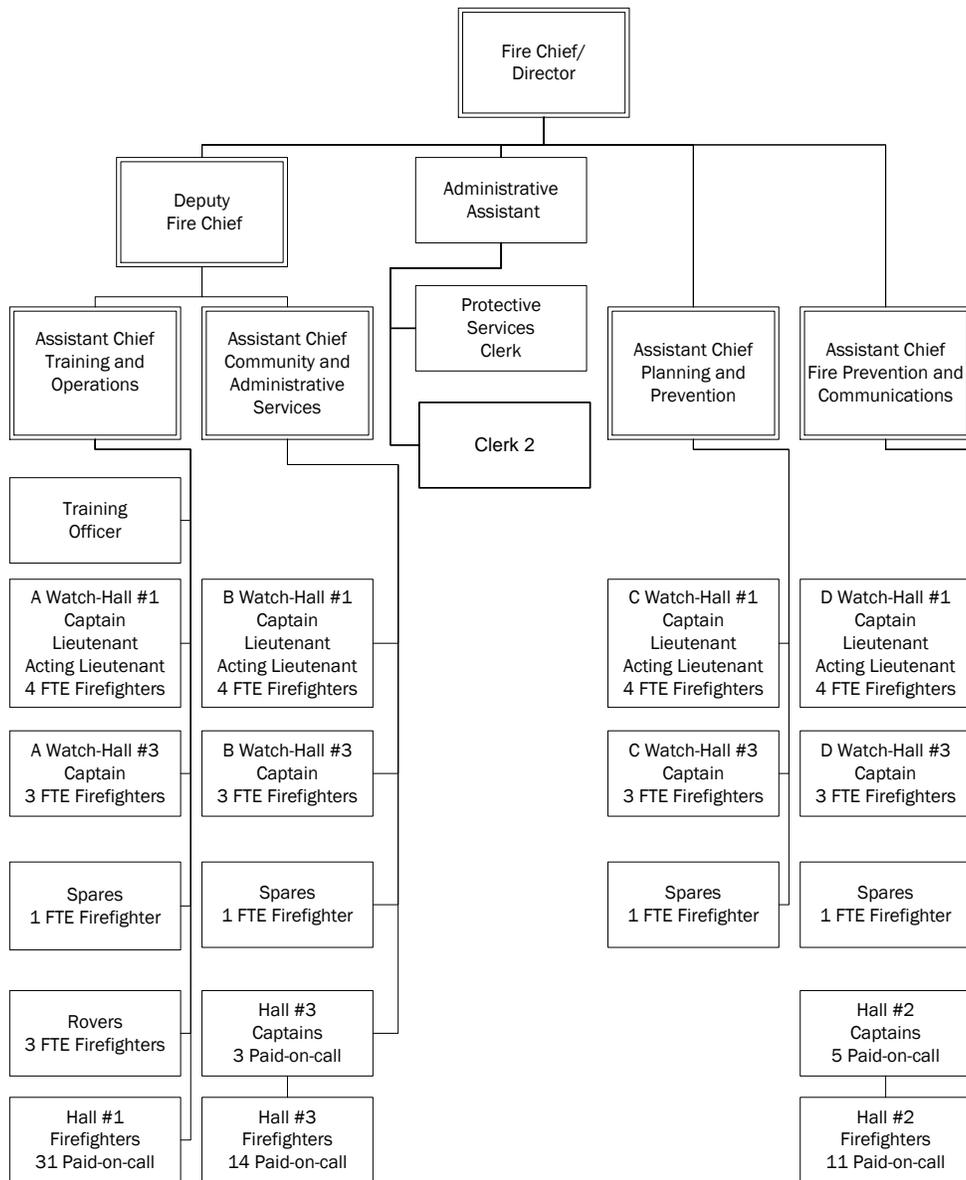
In keeping with the Maple Ridge commitment to be environmentally responsible, the Fire Hall No. 1 project is registered with the Canada Green Building Council and has achieved a Leadership in Energy and Environmental Design (LEED) level of Gold.

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 22, 2016

Fire Hall No. 1 Energy Consumption GHG Emissions

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Fire Chief/Director	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	5.0	5.0	5.0	5.0	5.0	5.0
Firefighter	37.0	40.0	40.0	40.0	40.0	40.0
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
Protective Services Clerk	2.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	60.0	63.0	63.0	63.0	63.0	63.0

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fees (22000-4220)	-46	-61	-50	-50	-	-	-50	-50	-50	-50
Micelaneous Income	-6	-	-	-	-	-	-	-	-	-
Sale of Service (multiple)	-34	-45	-	-	-	-	-	-	-	-
Total Revenue	-86	-105	-50	-50	-	-	-50	-50	-50	-50
Expense										
Contract (22000-7007)	124	132	128	135	7	5%	136	139	141	145
Equipment (22000/22075-7340)	174	116	192	184	-7	-4%	184	184	184	184
Equipment Maintenance (22000-8030)	49	55	102	78	-24	-24%	78	78	78	78
Other Exp (multiple)	39	41	42	42	-	-	42	42	42	42
Insurance (22000-6210)	31	42	53	54	1	2%	55	56	56	56
Operating Repairs (22000-8080)	256	277	141	191	50	35%	241	291	291	291
Professional Fees - Other (22000-7050)	55	45	68	51	-18	-26%	51	51	51	51
Program Costs (multiple)	146	88	126	105	-21	-17%	96	96	96	96
Salaries (multiple)	7,671	8,694	8,752	8,850	98	1%	9,225	9,616	10,023	10,299
Seminars/Prof Meetings/Train'g (22000-6050)	17	15	25	25	-	-	25	25	25	25
Service Severance Costs (22000-5150)	67	53	110	110	-	-	110	110	110	110
Supplies (multiple)	195	247	229	235	6	3%	237	238	238	238
Vehicle Costs (22000-6430)	186	181	199	205	6	3%	211	216	222	228
Total Expense	9,011	9,987	10,168	10,265	98	1%	10,690	11,142	11,557	11,844
TOTAL FIRE PROTECTION	8,925	9,882	10,118	10,215	98	1%	10,640	11,092	11,507	11,794



Services Provided

The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge and Pitt Meadows. The Ridge Meadows RCMP have three strategic goals which are to increase community safety, increase effectiveness and efficiency and to deliver continuous improvement.

The Detachment currently has 121 police officers in strength, with 96 assigned to Maple Ridge, 22 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge also contributes the equivalent of 10 regular members in specialized integrated teams (Metro Vancouver area).

46 City employees provide administrative support to the detachment for exhibits, prisoner guarding, client services, records management, Canadian Police Information Centre support, crime analysis, court liaison, training and staff development along with volunteer coordination. Our detachment has an active volunteer base who dedicate themselves to RCMP programs such as Citizens on Patrol, Citizens Bike Patrol, Speed Watch, Block Watch and the RCMP Auxiliary Program.

2016 Workplan Emphasis

Police are an integral part of public safety within our community, including reactive, pro-active and managing the perception of crime. To improve road safety, we will continue to increase enforcement and awareness at our top 10 crash intersections. We will assist in managing issues relating to homelessness, addiction and untreated mental illness. We are committed to implementing an Assertive Community Treatment Team (ACT) comprised of multi-disciplinary partners to triage and case manage chronic mental health cases that do not respond well to traditional outpatient models. We will deliver a pro-active town core policing team to focus on crime reduction and

communication with businesses and residents who live and work in our town center. We will work collectively with the City on marijuana dispensary pressures and changing legislation (Local and Federal). Finally we will provide enhanced reporting to the Business Improvement Association (BIA).

We continue to focus on prolific offenders along with violent individuals who are deemed to be the most dangerous in our communities. We are committed to increase the delivery of RCMP crime prevention programs to our community (Block Watch, Speed Watch, Business Watch, Crime Free Multi-Housing and the Auxiliary Constable program). We will continue to provide high visibility in the town center and be fully engaged in the City of Maple Ridge strategic priority areas and task forces.

We are committed to continue to refine and seek improvements in operations and administration. We will re-organize support staff structure to meet changing needs and enhance the efficiency of our service delivery, modernize the Victim Services program, improve Block Watch communication with enhancements in social media and inclusion of “identifiers” in our Crime Map, revitalize the Auxiliary Constable program, undertake analysis of staff ratios and shift schedules to provide optimal service delivery and support Bylaws in implementing an electronic second-hand dealer reporting software program.

Ridge Meadows RCMP are committed to being transparent and providing necessary information to the community. We also want to have a robust social media presence within our communities. We will enhance communication and increase reporting accessibility by adding an online crime reporting feature and implement a bike registry application. We will continue to conduct ongoing RCMP financial presentations to our community through Council.

Performance Measurement

SL13



Performance Reporting Scorecard

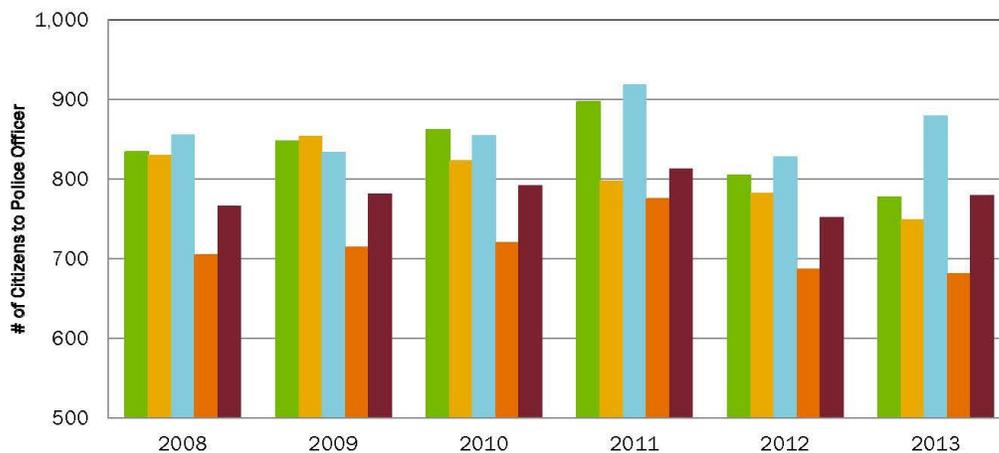
Focus Area: Safe and Livable Community

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

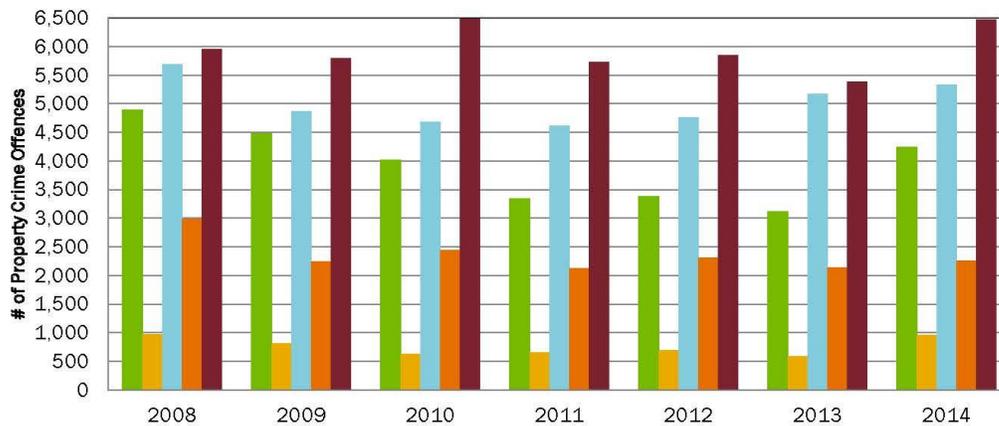
Focus Area: Safe and Livable Community

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

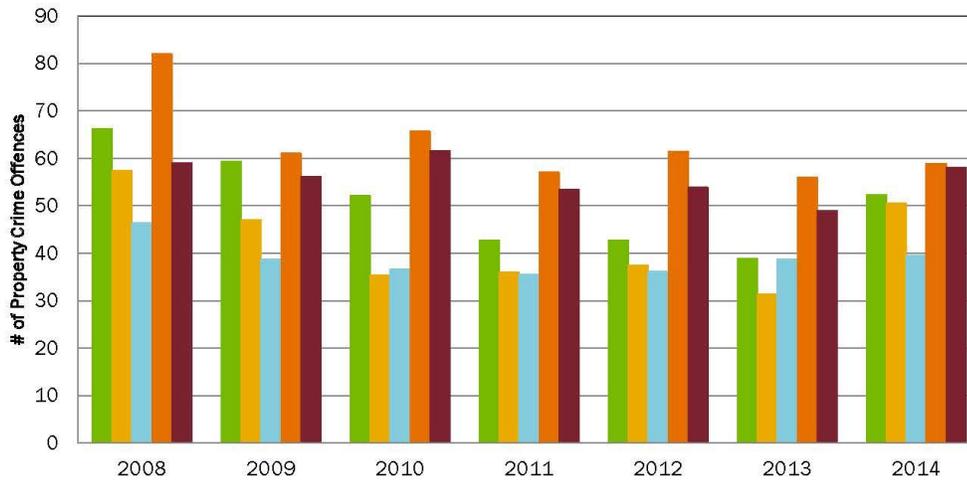
Email: mjones@mapleridge.ca

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.

Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated:
November 6, 2015

Property Crime Offences

SL18



Performance Reporting Scorecard

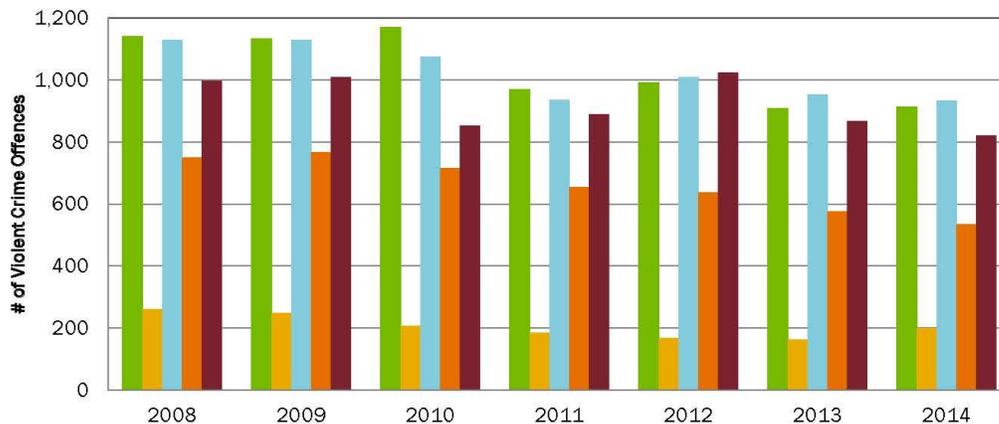
Focus Area: Safe and Livable Community

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	162	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

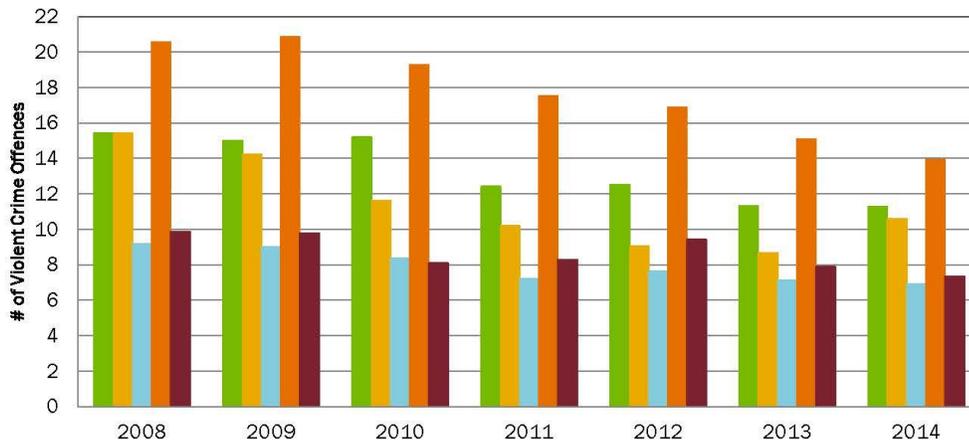
Email: mjones@mapleridge.ca

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](#)

Scorecard last updated:
November 6, 2015

Violent Crime Offences



Performance Reporting Scorecard

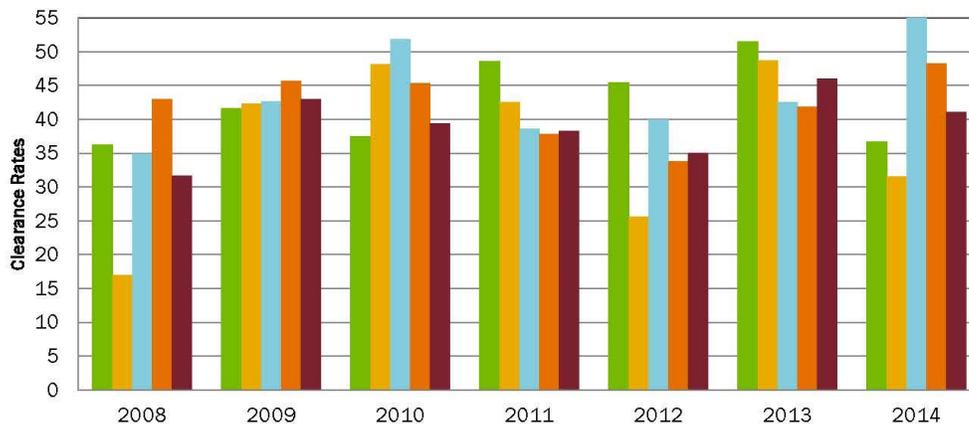
Focus Area: Safe and Livable Community

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:

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Telephone: 604-467-7630

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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.
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Additional Information

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.

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.

Data source: Statistics Canada

To view the scorecard for Violent Crime Offences committed and the number of offences per 1,000 population: [View Violent Crime Offences Scorecard](#)

For more information on Policing: [View Ridge Meadows RCMP website](#)

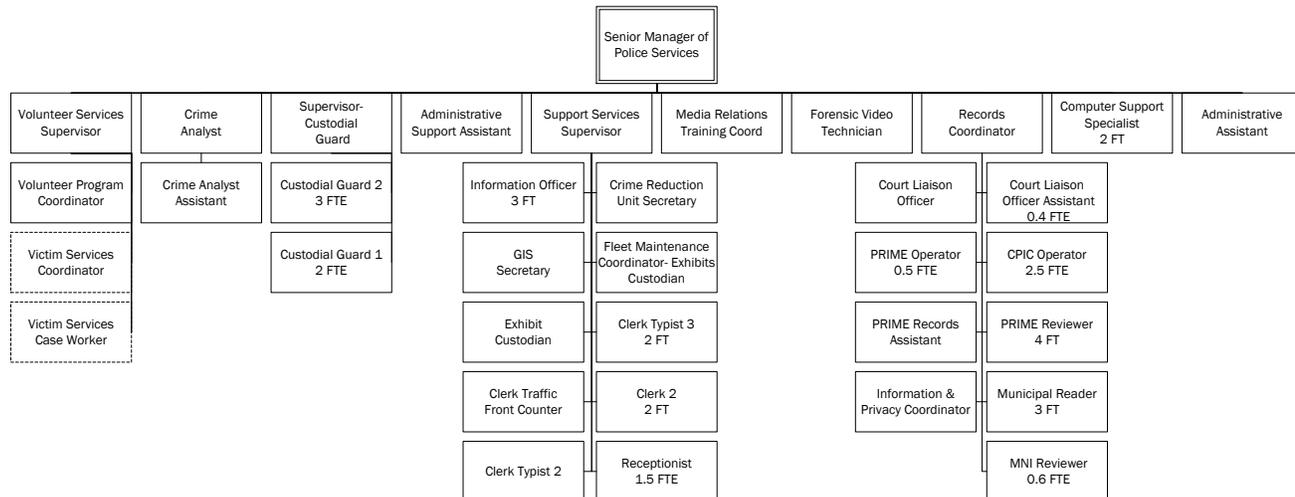
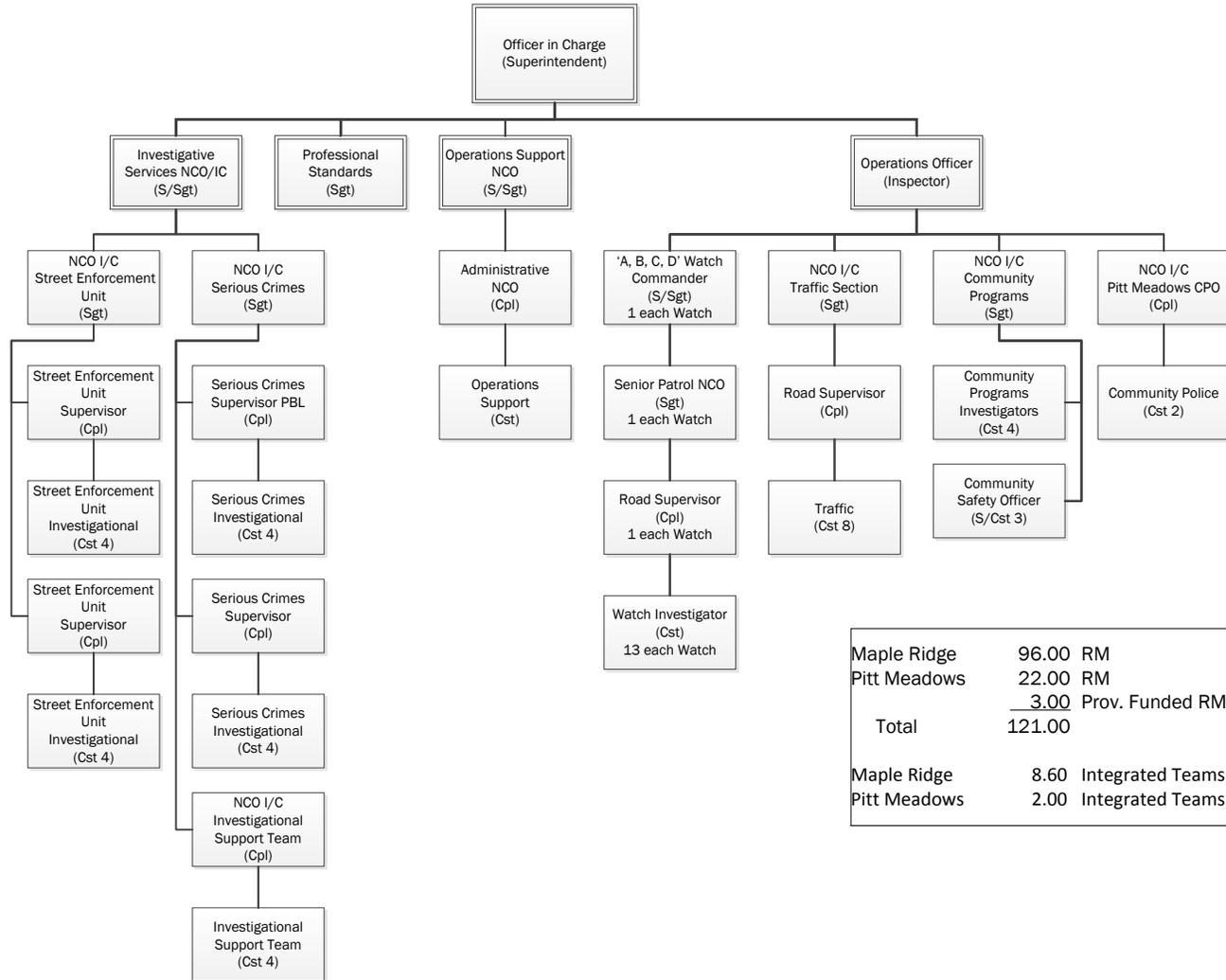
Scorecard last updated:
November 6, 2015

Weighted Clearance Rates - Violent Crime Offences



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

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

Authorized Staffing Level								
Position – Municipal Staff		2015	2016	2017	2018	2019	2020	
Senior Manager of Police Services – Finance & Administration		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	
Computer Support Specialist		2.0	2.0	2.0	2.0	2.0	2.0	
Records Coordinator		1.0	1.0	1.0	1.0	1.0	1.0	
Forensic Video Technician		1.0	1.0	1.0	1.0	1.0	1.0	
Support Services Supervisor		1.0	1.0	1.0	1.0	1.0	1.0	
Volunteer Services Supervisor		1.0	1.0	1.0	1.0	1.0	1.0	
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	
Municipal Reader		3.0	3.0	3.0	3.0	3.0	3.0	
Crime Analyst Assistant		–	1.0	1.0	1.0	1.0	1.0	
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		1.0	0.4	0.4	0.4	0.4	0.4	
Exhibit 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	
Clerk Typist 3		2.0	2.0	2.0	2.0	2.0	2.0	
CPIC Operator		2.0	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		2.0	2.0	2.0	2.0	2.0	2.0	
MNI Reviewer		1.0	0.6	0.6	0.6	0.6	0.6	
PRIME Operator		0.5	0.5	0.5	0.5	0.5	0.5	
PRIME Reviewer		4.0	4.0	4.0	4.0	4.0	4.0	
Clerk Traffic Front Counter		1.0	1.0	1.0	1.0	1.0	1.0	
Clerk 2		2.0	2.0	2.0	2.0	2.0	2.0	
Clerk Typist 2		1.0	1.0	1.0	1.0	1.0	1.0	
Receptionist		1.5	1.5	1.5	1.5	1.5	1.5	
Supervisor-Custodial Guard		1.0	1.0	1.0	1.0	1.0	1.0	
Custodial Guard 2		2.0	3.0	3.0	3.0	3.0	3.0	
Custodial Guard 1		2.0	2.0	2.0	2.0	2.0	2.0	
Full-Time Equivalent		45.0	46.5	46.5	46.5	46.5	46.5	

RCMP Approved Positions	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Maple Ridge - Regular Contract	87.0	90.0	91.0	96.0	97.0	98.0	99.0	100.0
Maple Ridge - Community Safety Officers	3.0	3.0	3.0	–	–	–	–	–
Maple Ridge - Integrated Teams								
Dogs, Forensic ID, Traffic Reconstruction	5.2	5.2	4.8	4.7	4.7	4.7	4.7	4.7
Emergency Response Team*	1.7	1.7	1.3	1.2	1.2	1.2	1.2	1.2
Integrated Homicide Investigation Team*	3.0	3.0	2.8	2.7	2.7	2.7	2.7	2.7
Total Maple Ridge	99.9	102.9	102.9	104.6	105.6	106.6	107.6	108.6
Pitt Meadows - Regular Contract	22.0	22.0	22.0	22.0	22.0	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	126.9	129.9	129.9	131.6	132.6	134.6	135.6	136.6

RCMP Contract fiscal year is April – March

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015. Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fines (21000-4240)	-103	-124	-90	-90	-	-	-90	-90	-90	-90
Lease Revenue (21000-4310)	-172	-20	-27	-27	-	-	-27	-27	-27	-27
Program Fees (21000-4230)	-	-18	-10	-36	-26	260%	-36	-36	-36	-36
Prov. Grant (Conditional) (21000/21150-102-4252)	-71	-71	-71	-71	-	-	-71	-71	-71	-71
Recovery (multiple)	-1,047	-1,270	-1,106	-1,164	-58	5%	-1,191	-1,216	-1,241	-1,267
Sale of Service (21000-4600/4650)	-241	-194	-170	-170	-	-	-170	-170	-170	-170
Total Revenue	-1,634	-1,698	-1,475	-1,558	-84	6%	-1,585	-1,611	-1,635	-1,661
Expense										
Contract (multiple)	13,860	14,986	16,736	17,411	675	4%	18,109	18,680	19,495	20,201
Auxiliary (21120-7015)	5	5	25	25	-	-	25	25	25	25
Other Expenses (multiple)	123	160	142	143	1	-	144	144	145	146
Insurance (21000-6210)	24	23	23	23	-	-	23	23	23	23
Maintenance - Buildings (21100-8060)	284	303	327	329	2	1%	331	332	334	335
Other Outside Services (21140/21150-7051)	917	917	917	945	28	3%	973	1,003	1,033	1,064
Salaries (multiple)	3,178	3,106	3,205	3,474	269	8%	3,561	3,652	3,740	3,831
Service Severance Costs (21000/21100-5150)	18	36	29	29	-	-	29	29	29	29
Supplies (21000/21100-6300)	64	58	35	35	-	-	35	35	35	35
Utilities - Telephone (21100-6520)	46	55	45	45	-	-	45	45	45	45
Total Expense	18,520	19,650	21,485	22,459	975	5%	23,274	23,968	24,903	25,735
TOTAL POLICE SERVICES	16,886	17,952	20,010	20,901	891	4%	21,689	22,357	23,268	24,074

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 2015 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 2016-2020 planning period.

The subsequent pages in the PWDS section will provide information on the departments reporting to this Division, including staffing, 2016 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 2015 Division Accomplishments

- Phase 1 of Abernethy (128 Avenue) expansion commenced.
- Hammond Area Plan Phases 1 and 2.
- Tree Protection Bylaw adopted.
- Capital Projects: 104 Ave. (244 St. to 245 St.) Habitat, 128 Ave. Phase I (210 St. to 216 St.), 132 Ave. Multi-purpose Pathway, 2015 Paving Program, 203 St. Design (Dewdney to Powell Ave.), 226 St. Road Improvements, 240 St. Road Improvements, 240 St. (102 Ave. to 104 Ave.), Abernethy Phase 1, Culvert Replacements, Fern Cr. Conceptual Design, Selkirk Ave. (225 St. to 226 St.), South Alouette Floodplain Analysis and Traffic Calming.
- Public open houses allowed for input: Agricultural Plan, Albion Flats, Commercial Industrial Strategy, Environmental Management Strategy, Hammond Area Plan, Housing Action Plan, Latecomer Policy, Tree Management & Protection Bylaw, Transportation Plan and Zoning Bylaw.
- Co-hosted Builders Forum.
- Emergency Response Planning.
- Master Planning Initiatives, including: Water, Sanitary Sewer, Integrated Stormwater Management Plans – major catchments, Pavement Management and Strategic Transportation Plan implementation.
- Improvement in development processing turnaround times.
- Large number (44) of traffic calming evaluations.
- Commercial/Industrial Strategy implementation plans endorsed.
- City-wide Amenity Contribution Report.
- Superfluous School Sites and School Capacity presentation.
- Smooth transition to the new Multi Material BC (MMBC) program, while maintaining existing service levels.

Efficiencies & Effectiveness Highlights

- Alternative funding sources secured through senior agencies.
- Full implementation of inter-municipal Business Licence Program.
- Mobile printers. The ability to print key letters/notices/standard correspondence in the Bylaw vehicles adds to overall efficiencies.
- Old outdated bylaws are continually updated and re-drafted to keep in line with current legislation and specific municipal concerns.
- Lifecycle analysis of asset purchase and disposal including optimization of useful life and disposal value.
- Vehicle radio network provides communication reliability and GPS location technology.
- Purchase of hybrid and electric vehicles over the past nine years has reduced gasoline consumption. Life cycle has been better than predicted and replacement costs have reduced.
- Continue to develop recycling program for printed paper and packaging with Multi Material BC.
- Baler replacement at the Recycling Depot has allowed for higher density bales and quicker baling cycle time.

Business Perspective/Environmental Scan

- Positive feedback from public on infrastructure improvements.
- Speed of communication tools has heightened public expectations on response times.
- Development activity remains strong. High volume of applications.
- There is a need to secure funding from senior agencies to complete major projects.
- Public consultation remains at the forefront of capital projects. The Division will continue to build on previous successful public consultation processes to ensure residents are engaged and informed.
- The anticipated transition to the legalization of marijuana will require careful management.
- Comprehensive asset maintenance of infrastructure including roads, street superstructure, sanitary sewers, storm sewers, watermains, reservoirs and pump stations including end of life replacement and funding projections.
- Erratic climate conditions provide for considerable uncertainty.
- Currency valuations (USD-CDN) are impacting vehicle replacement costs.
- Complexity of development applications continues to increase; requires more research; legal input and infill projects are proving to be time consuming.
- Metro Vancouver are considering opening the waste transfer station on statutory holidays. This could impact the Recycling Society's operation.



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.

2016 Workplan Emphasis

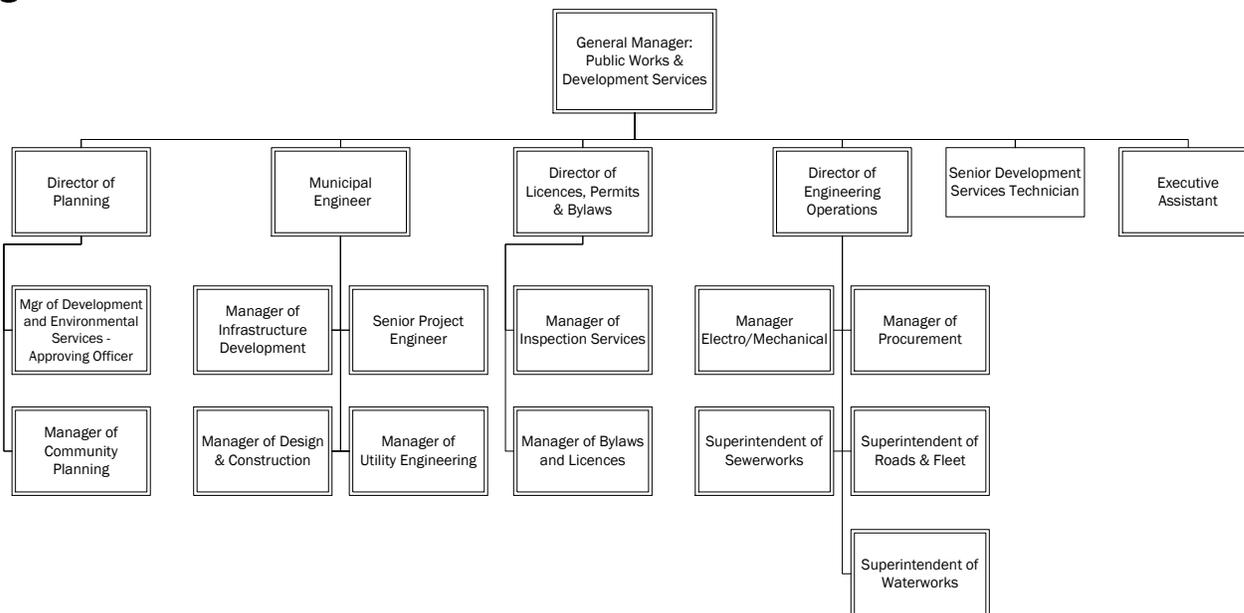
The Division will assist in the formation of two new advisory committees of Council, namely: the Environmental Sustainability Advisory Committee and the Traffic and Transportation Advisory Committee.

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.

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	2015	2016	2017	2018	2019	2020
GM 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 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Conventions & Conferences (31010-6051)	33	27	29	29	-	-	29	29	29	29
Legal (31010-7030)	40	57	-	-	-	-	-	-	-	-
Memberships (multiple)	27	27	18	18	-	-	18	18	18	18
Salaries (31010/32020-5500)	301	321	292	340	48	17%	335	409	482	555
Supplies (31010/32000-6300)	9	4	4	4	-	-	4	4	4	4
TOTAL PWDS-ADMIN	409	436	342	391	48	14%	386	459	532	606



Services Provided

The Engineering Department is responsible for the development and implementation of initiatives and programs to maintain the existing infrastructure as well as planning for the future expansion of municipal infrastructure services in support of ongoing growth throughout the City. This is largely achieved through the development of Master Plans.

Once identified, capital projects are developed for consideration in the City’s Financial Plan. Staff oversee those projects through conception, design, tendering, construction and administration for roads, sewers, drainage and water works. The master studies are also considered as part of the infrastructure servicing requirements to ensure developments meet City standards.

The management of the overall transportation system includes consideration of all travel modes – walking, cycling, transit as well as vehicles.

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

2016 Workplan Emphasis

The total replacement value of the infrastructure assets is \$1.4 billion and is comprised of assets such as roads, watermains, sanitary sewers, drainage systems, pump stations, dykes and buildings at all stages of their lifecycles. The Department will complete the Drinking Water Master Plan update and prepare recommendations for Council consideration on universal water metering; complete Integrated Stormwater Management Plans for Kanaka and South Alouette Watersheds; review need and scope of infrastructure improvement projects identified in high-level master plans; develop a strategic framework for asset management and review the existing Maple Ridge Dyking District Agreement with Pitt Meadows and identify any required revisions.

We will continue with transportation and traffic management initiatives by implementing pedestrian and cycling facilities as identified in the Strategic Transportation Plan. This includes reviewing and implementing pedestrian crossing safety measures at existing multi-lane crosswalks as needed and working with School District No. 42 elementary schools to provide bicycle training and road safety programs.

We will implement the annual Capital Works Plan and continue to enhance project delivery of all components through a review of the procurement process.

Performance Measurement

TR01



Performance Reporting Scorecard

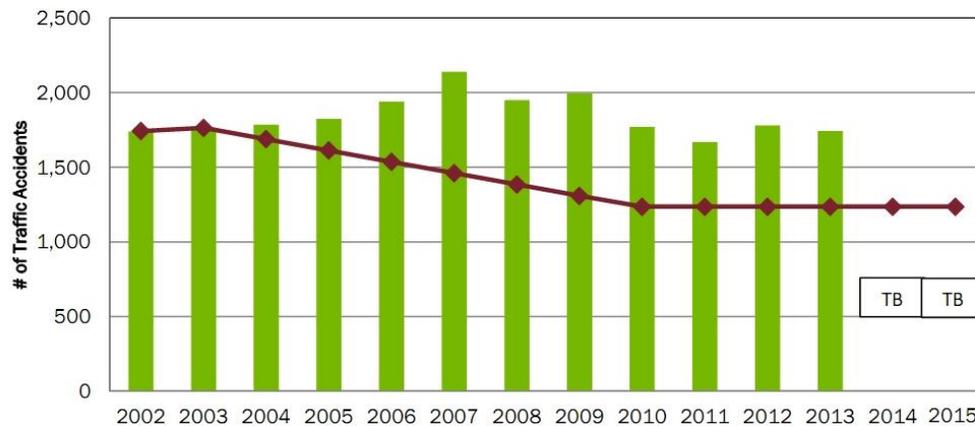
Focus Area: Transportation

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 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.</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	TBD	TBD

For more information, please contact:
 Michael Eng, Traffic & Transportation Technologist
 Telephone: 604-467-7473 Email: meng@mapleridge.ca

Scorecard last updated:
 May 18, 2016

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

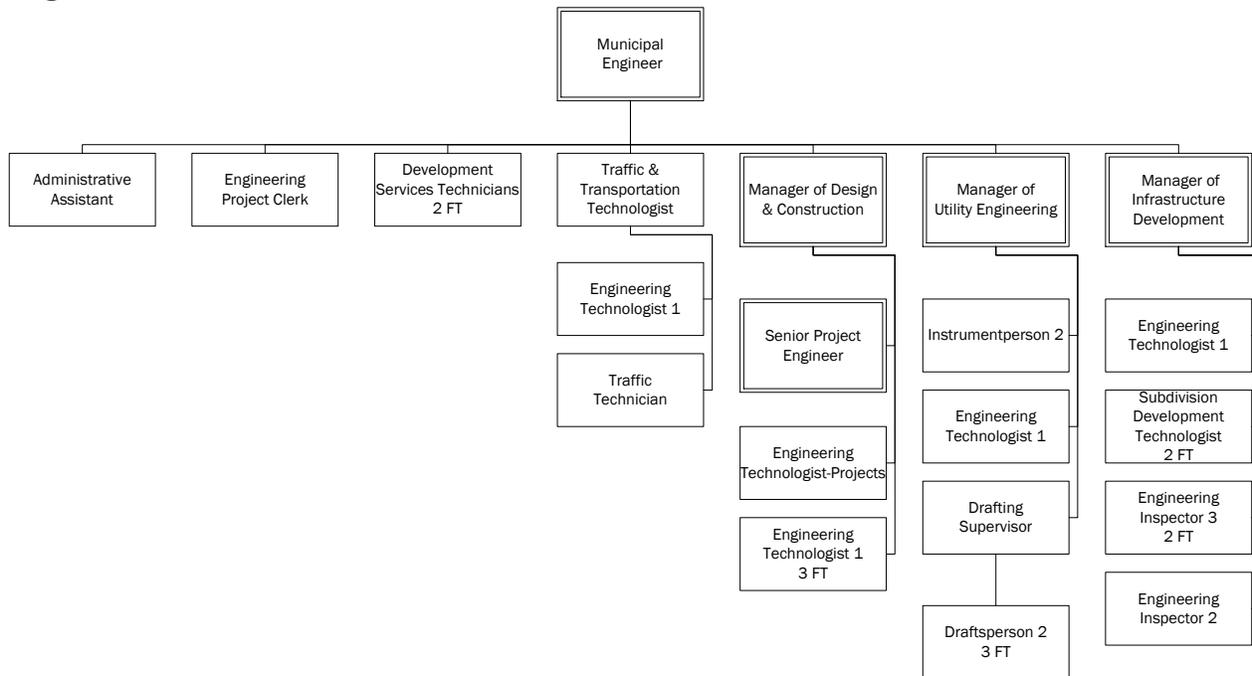
Source: ICBC, Business Intelligence Competency Centre; counts rounded to the nearest 5; crashes in parking lots or involving parked vehicles are excluded.

For more information on traffic safety: [View Safer City Program on our website](#)

Scorecard last updated:
May 18, 2016

Improve Traffic Safety

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level						
Position	2015	2016	2017	2018	2019	2020
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 and 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
Senior Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Drafting Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Traffic & Transport Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist – Projects	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist 1	6.0	6.0	6.0	6.0	6.0	6.0
Engineering Inspector 3	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
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
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	27.0	27.0	27.0	27.0	27.0	27.0

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Collections (32100-4130/4131)	-5	-5	-	-	-	-	-	-	-	-
Fees (multiple)	-357	-327	-335	-335	-	-	-344	-354	-364	-364
Permits (32100/33100-4445)	-44	-67	-10	-10	-	-	-10	-10	-10	-10
Sales (multiple)	-321	-479	-525	-525	-	-	-525	-525	-525	-525
Soil Deposit Fees (32100-4219)	-44	-65	-	-	-	-	-	-	-	-
Total Revenue	-771	-943	-870	-870	-	-	-879	-889	-899	-899
Expense										
Consulting (32100-7005)	37	56	86	86	-	-	86	86	86	86
Other Outside Services (32100-7051)	6	5	10	10	-	-	10	10	10	10
Salaries (multiple)	2,365	2,636	2,749	2,820	71	3%	2,895	2,974	3,049	3,128
Salaries Recovery (32100-5400)	-1,148	-1,221	-1,250	-1,279	-29	2%	-1,313	-1,346	-1,378	-1,411
Service Severance Costs (32100-5150)	30	-11	35	35	-	-	35	35	35	35
Supplies (multiple)	42	65	50	50	-	-	50	50	50	50
Vehicle Charges (32100-7400)	77	89	70	72	2	3%	74	76	79	81
Total Expense	1,409	1,619	1,749	1,794	44	3%	1,837	1,885	1,931	1,978
TOTAL ENGINEERING	638	676	879	924	44	5%	957	996	1,032	1,079



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 by hosting Builders' Forums.

The Department works closely with the Economic Development Department issuing business licences and providing enhanced customer service.

The Department administers the dog licence program and works with the BCSPCA with regard to animal welfare.

2016 Workplan Emphasis

We will review the delivery of permit documentation on the City website to ensure the required and assistive documentation is available in a format and arrangement that ensures applicants of all experiences can readily access and complete the documentation necessary to make a successful application.

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 review the Taxi Bylaw, seek to enhance online services and report on the adjudication process utilized in other communities.

Performance Measurement

SL05



Performance Reporting Scorecard

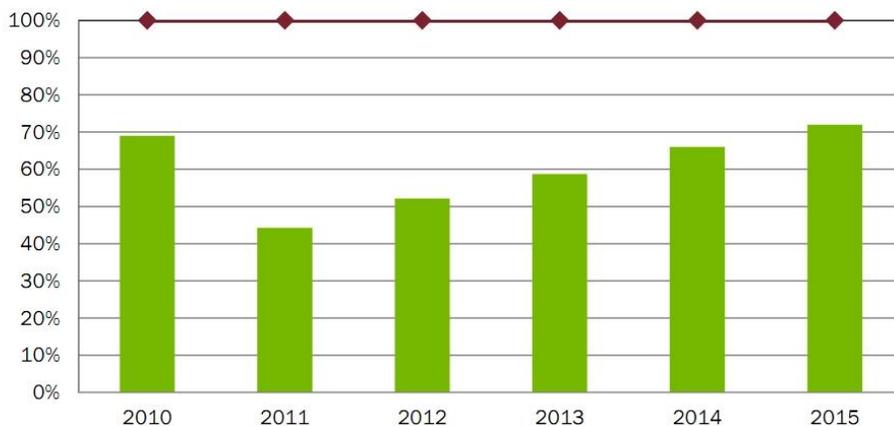
Focus Area: Safe and Livable Community

Concluded Bylaw Calls for Service

Measure: Percentage of concluded Bylaw Calls for Service

Target	Overview
Ensure public compliance with Municipal bylaws. Target was adjusted to 80% to reflect the average percentage of calls that cannot be completed within the reporting period of this scorecard, due to situational factors.	<p>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.</p> <p>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.</p>

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%	In Progress

For more information, please contact:

Jaci Diachuk, Administrative Program Assistant
 Telephone: 604-467-7391 Email: jdiachuk@mapleridge.ca

Scorecard last updated:
January 25, 2016

Concluded Bylaw Calls for Service

SL05

Status Reports	
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:
January 25, 2016

Concluded Bylaw Calls for Service

SL12



Performance Reporting Scorecard

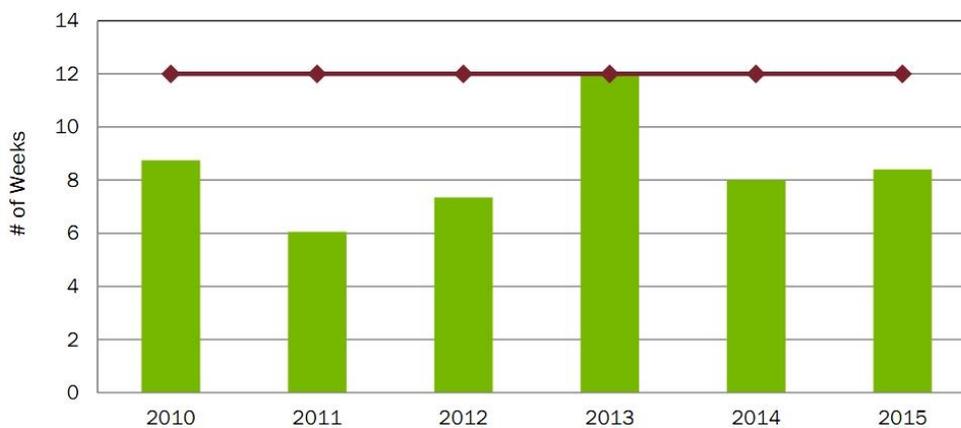
Focus Area: Safe and Livable Community

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
Target 	12	12	12	12	12	12
Actual						
Average Duration - Weeks	8.8	6.1	7.4	12.0	8.0	8.4

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

Scorecard last updated:
March 15, 2016

Process Commercial and Multi-Residential Permits Efficiently and Effectively

SL12

Status Reports	
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.

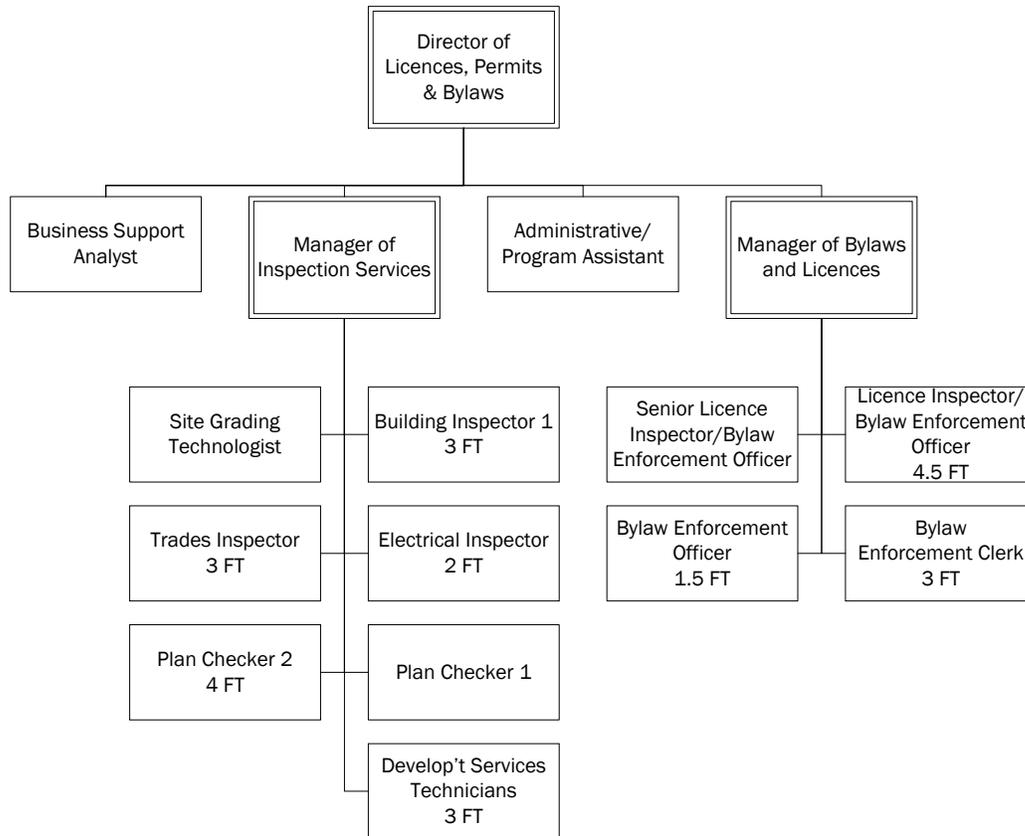
**Revised figures for 2013 and 2014 were evaluated based on the historical data available in May 2015.*

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>	

Scorecard last updated:
March 15, 2016

Process Commercial and Multi-Residential Permits Efficiently and Effectively

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Director of Licences, Permits & Bylaws	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Inspection Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Bylaws and Licences	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspector 1	3.0	3.0	3.0	3.0	3.0	3.0
Electrical Inspector	2.0	2.0	2.0	2.0	2.0	2.0
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	4.0	4.0	4.0	4.0	4.0	4.0
Senior Licence Inspector/Bylaw Officer	1.0	1.0	1.0	1.0	1.0	1.0
Licence Inspector/Bylaw Officer	4.0	4.5	5.0	5.0	5.0	5.0
Plan Checker 1	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Enforcement 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	31.5	32.0	32.5	32.5	32.5	32.5

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Other Revenue (multiple)	-39	-8	-15	-15	-	-	-15	-15	-15	-15
Permits (24000-4445)	-2,037	-3,035	-1,734	-1,734	-	-	-1,786	-1,840	-1,895	-1,895
Total Revenue	-2,076	-3,043	-1,749	-1,749	-	-	-1,801	-1,854	-1,910	-1,910
Expense										
Other Expenses (multiple)	4	4	7	7	-	-	7	7	7	7
Salaries (24000/24010-5500)	1,547	1,719	1,639	1,693	54	3%	1,738	1,785	1,831	1,878
Supplies (24000-6300)	57	53	41	41	-	-	41	41	41	41
Utilities - Telephone (24000-6520)	5	4	7	7	-	-	7	7	7	7
Vehicle Charges (24000-7400)	60	65	64	66	2	3%	68	69	71	73
Total Expense	1,673	1,845	1,757	1,813	56	3%	1,860	1,909	1,957	2,006
TOTAL INSPECTIONS	-403	-1,198	8	64	56	697%	59	55	47	97

Financial Plan – Licences & Bylaws

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Administration Fee (25000-4651)	-6	4	-5	-5	-	-	-5	-5	-5	-5
Business Licences (53300-4342)	-607	-609	-610	-610	-	-	-610	-610	-610	-610
Fees (27000-4220)	-69	-64	-55	-55	-	-	-55	-55	-55	-55
Fines (multiple)	-98	-82	-63	-63	-	-	-63	-63	-63	-63
Licences (26000-4340)	-313	-314	-270	-255	15	-6%	-255	-255	-255	-255
Recovery - Other (25000-4372)	-	-	-	-	-	-	-	-	-	-
Total Revenue	-1,094	-1,066	-1,003	-988	15	-1%	-988	-988	-988	-988
Expense										
Contract (multiple)	334	339	397	408	11	3%	384	395	407	419
Legal (53300-7030)	42	15	-	-	-	-	-	-	-	-
Other Expenses (multiple)	3	9	6	6	-	-	6	6	6	6
Salaries (multiple)	1,134	1,053	1,138	1,202	64	6%	1,273	1,305	1,337	1,369
Supplies (multiple)	48	56	35	35	-	-	35	35	35	35
Utilities - Telephone (25000-6520)	9	10	7	7	-	-	7	7	7	7
Vehicle Charges (25000-7400)	66	60	37	38	1	3%	39	40	41	43
Total Expense	1,637	1,540	1,620	1,695	76	5%	1,744	1,789	1,833	1,879
TOTAL LICENCES & BYLAWS	543	474	617	708	91	15%	756	801	845	891



Services Provided

The Operations Centre is a front-line provider for basic public works services, including the maintenance of Maple Ridge roads and fleet, City procurement, storm water management, water distribution and sewage collection.

Operational focus is on the health and safety of the citizens of Maple Ridge, protecting Maple Ridge's large investment in the public works and underground infrastructure, protecting the environment, maintaining current service levels, providing essential and convenience features at a minimum cost to taxpayers in a manner as responsive to their needs as possible.

2016 Workplan Emphasis

The Operations Centre focusses on maintaining our existing infrastructure. This year there will be paving renewal projects at 15 locations throughout Maple Ridge. The City will be constructing two new buildings at the existing Operations Center to assist in meeting the needs of our growing community while providing protection for the City's assets.

Performance Measurement

EN06



Performance Reporting Scorecard

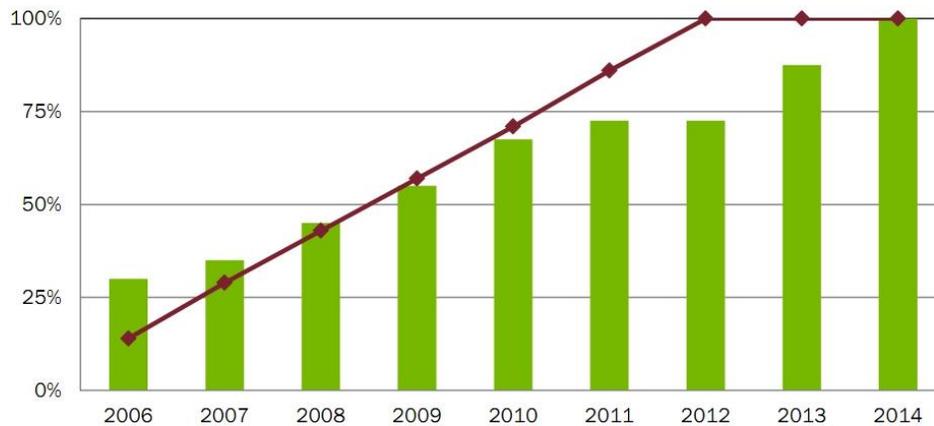
Focus Area: Environment

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:
October 27, 2015

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:
October 27, 2015

Vehicle Fleet Efficiency

SL10



Performance Reporting Scorecard

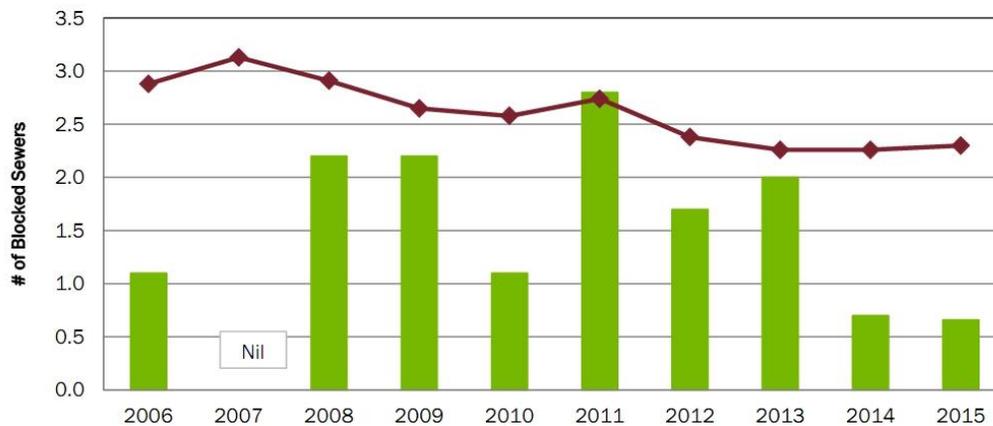
Focus Area: Safe and Livable Community

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



	2010	2011	2012	2013	2014*	2015
Target 	2.6	2.7	2.4	2.3	2.3	2.3
Actual						
# of Blocked Sewers	1.1	2.8	1.7	2.0	0.7	0.7

*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:

Russ Carmichael, Director Engineering Operations
 Telephone: 604-463-9581 Email: rcarmichael@mapleridge.ca

Scorecard last updated:
January 27, 2016

Maintain a Dependable Sewage System

SL10

Status Reports	
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 & Wastewate Benchmarking Initiative: National Water & Wastewater Benchmarking Initiative webpage</p>

Scorecard last updated:
January 27, 2016

Maintain a Dependable Sewage System

SL11



Performance Reporting Scorecard

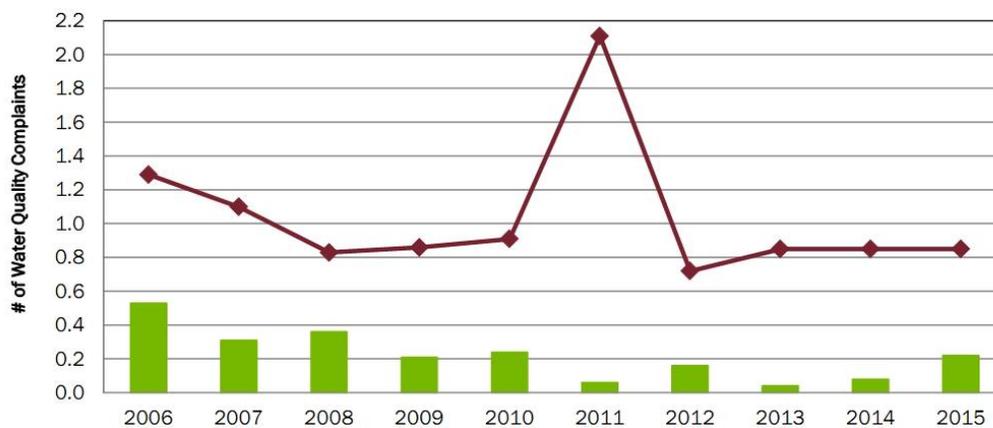
Focus Area: Safe and Livable Community

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



	2010	2011	2012	2013	2014	2015
Target	0.91	2.11	0.72	0.85	0.85	0.85
Actual						
# of Water Quality Complaints	0.24	0.06	0.16	0.04	0.08	0.22

For more information, please contact:

Russ Carmichael, Director Engineering Operations
 Telephone: 604-463-9581 Email: rcarmichael@mapleridge.ca

Scorecard last updated:
January 27, 2016

Provide High Quality Drinking Water

SL11

Status Reports

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 Nation Water & Wastewater Benchmarking Initiative:

[National Water & Wastewater Benchmarking Initiative webpage](#)

Scorecard last updated:
January 27, 2016

Provide High Quality Drinking Water

TR02



Performance Reporting Scorecard

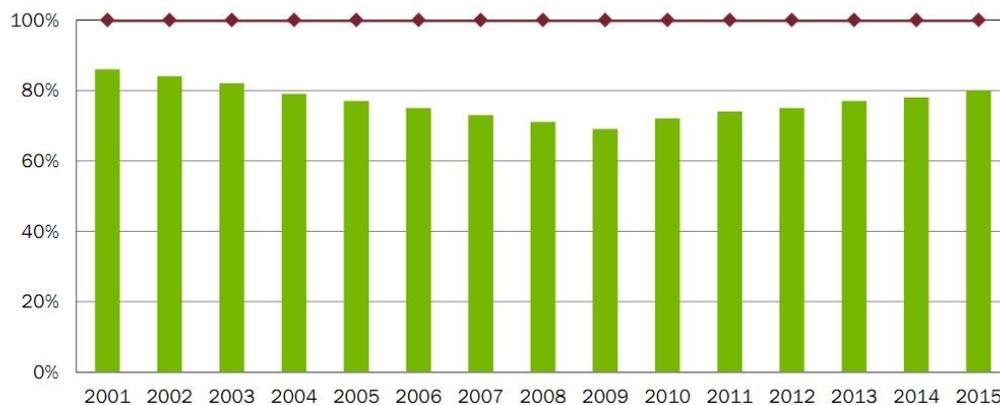
Focus Area: Transportation

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 476 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



	2009	2010	2011	2012	2013	2014	2015
Target 	100%	100%	100%	100%	100%	100%	100%
Roads in Acceptable Condition							
% of Roads	69%	72%	74%	75%	77%	78%	80%

For more information, please contact:

Russ Carmichael, Director Engineering Operations
 Telephone: 604-463-9581 Email: rcarmichael@mapleridge.ca

Scorecard last updated:
February 16, 2016

Provide Safe, Serviceable Roads



TR02

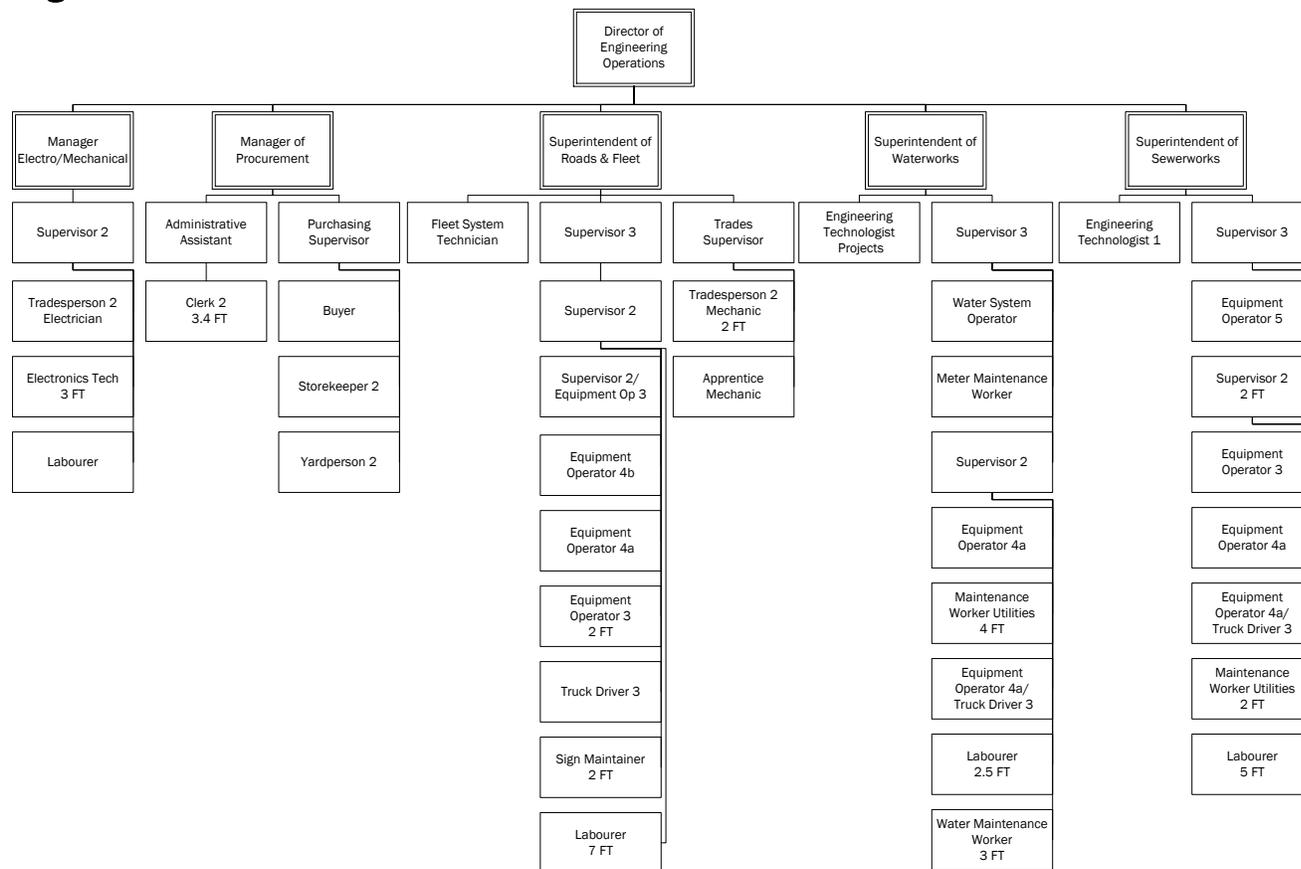
Status Reports	
2015	Road resurfacing program of 6.6 km which represents 1.5% of the total road inventory. A Pavement Condition Survey was completed in 2015.
2014	Road resurfacing program of 4.8 km which represents 1.2% of the total road inventory.
2013	Road resurfacing program of 6.5 km which represents 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:
February 16, 2016

Provide Safe, Serviceable Roads

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Director of 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 of 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
Tradesperson Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Inspector 3	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	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
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	1.0	1.0	1.0	1.0	1.0
Storekeeper 2	1.0	1.0	1.0	1.0	1.0	1.0
Electronics Technician	3.0	3.0	3.0	3.0	3.0	3.0
Equipment Operator 4A/Truck Driver 3	2.0	2.0	2.0	2.0	2.0	2.0

Position	2015	2016	2017	2018	2019	2020
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	15.5	15.5	15.5	15.5	15.5
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	3.4	3.4	3.4	3.4	3.4
Full-Time Equivalent	74.9	74.9	74.9	74.9	74.9	74.9

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Contributions from Others (30000-4820)	-22	-5	-30	-30	-	-	-30	-30	-30	-30
Federal Grant (Conditional) (30000/33100-4250)	-271	-271	-	-	-	-	-	-	-	-
Fees (39000-4220/4120)	-46	-13	-10	-10	-	-	-10	-10	-10	-10
Fuel Sales (33200-7361)	-367	-316	-469	-482	-13	3%	-495	-507	-520	-534
GVTA Grant - Uploaded Roads (33100-4260)	-375	-855	-1,171	-1,171	-	-	-1,171	-1,171	-1,171	-1,180
Preservice Fees (35300-4460)	-	-4	-26	-26	-	-	-26	-26	-26	-26
Prov. Grant (Unconditional) (33100-4253)	-18	-75	-	-	-	-	-	-	-	-
Total Revenue	-1,099	-1,539	-1,705	-1,718	-13	1%	-1,731	-1,744	-1,757	-1,780
Expense										
Committee Costs (33100-6045)	-	-	10	10	-	-	10	10	10	10
Contract (35000-7007)	20	26	28	27	-	-	27	27	27	27
Environmental Costs (33100-6320)	9	3	20	20	-	-	20	20	20	20
Equipment Maintenance (30000-8030)	694	714	562	572	9	2%	578	585	592	600
Fuel (33200-7360)	860	740	973	1,000	27	3%	1,027	1,054	1,081	1,108
Insurance (multiple)	129	171	179	184	5	3%	189	194	199	199
Maintenance - General (multiple)	4,433	4,850	5,188	5,354	166	3%	5,476	5,618	5,759	5,913
Salaries (multiple)	1,469	1,379	1,299	1,336	37	3%	1,370	1,406	1,441	1,477
Special Projects (33100-6385)	240	141	1,605	515	-1,090	-68%	495	515	495	560
Supplies (multiple)	81	97	93	94	1	1%	95	97	99	101
Training (33100-6400)	42	39	24	24	-	-	24	24	24	24
Vehicle Chgs Contra (Mtce) (33200-7405)	-1,666	-1,670	-1,344	-1,372	-28	2%	-1,400	-1,429	-1,458	-1,458
Vehicle Chgs Contra (Replacmt) (33200-7410)	-1,568	-1,713	-1,342	-1,410	-68	5%	-1,478	-1,533	-1,591	-1,616
Total Expense	4,744	4,776	7,295	6,355	-941	-13%	6,435	6,589	6,698	6,966
TOTAL OPERATIONS	3,645	3,237	5,590	4,636	-954	-17%	4,704	4,845	4,941	5,187

Financial Plan – Private Service

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Access Culverts (33300-4481)	-71	-28	-	-	-	-	-	-	-	-
Curb Let Down/Rd Extension (33300-4160)	-11	-11	-37	-37	-	1%	-38	-38	-38	-38
Private Xing /Frontage /Storm (33300-4480)	-55	-33	-72	-73	-1	2%	-74	-74	-75	-75
TOTAL PRIVATE SERVICE	-136	-72	-109	-111	-1	1%	-112	-112	-112	-112

Financial Plan – Sewer Utility

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Investment Interest (60000-4295)	-126	-133	-63	-63	-	-	-63	-63	-63	-63
Parcel Charges (61000-4420)	-851	-864	-862	-879	-17	2%	-893	-906	-920	-933
Private Service Connections (multiple)	-44	-20	-97	-99	-2	2%	-101	-101	-101	-101
Sale of Service (61000-4600)	-269	-296	-310	-324	-14	4%	-335	-347	-359	-372
Sales (61000-4510)	-7,883	-8,444	-8,349	-8,788	-439	5%	-9,241	-9,717	-10,218	-10,744
Total Revenue	-9,174	-9,757	-9,681	-10,153	-472	5%	-10,632	-11,134	-11,661	-12,214
Expense										
Admin Fees (61000-101-6005)	3,256	3,417	3,303	-	-3,303	-100%	-	-	-	-
Appropriation of Surplus (61000-9010)	567	1,485	1,485	1,541	56	4%	1,394	2,346	2,486	2,867
Connections - Preservice (61000-8011)	8	8	14	14	-	1%	14	14	14	14
Contract (64000-7007)	1,991	2,089	2,202	5,661	3,459	157%	5,831	6,006	6,186	6,372
Contribution to own Reserves (64000-9020)	257	318	-452	-	452	-100%	-	-	-	-
Insurance (61000-6210)	49	52	58	57	-1	-2%	57	57	57	57
Maintenance - Buildings (62000-8060)	327	348	299	306	7	2%	313	320	327	335
Maintenance - General (62000/63000-8056)	251	391	384	401	17	5%	418	436	454	473
Other Expenses (multiple)	61	55	66	67	2	2%	69	70	71	72
Salaries (61000-5500)	292	268	320	331	11	3%	339	348	356	365
Salary Transfers (61000-5450)	634	669	669	683	14	2%	698	713	728	743
Service Severance Costs (60000-5150)	6	-21	8	8	-	-	8	8	8	8
Small Tools & Equipment (61000-7390)	21	19	11	11	-	2%	12	12	12	12
Special Projects (61000-6385)	255	143	702	70	-632	-90%	195	195	195	195
Total Expense	7,975	9,242	9,070	9,151	82	1%	9,349	10,525	10,896	11,514
Transfers										
Transfer to Capital Funds (multiple)	149	207	657	922	266	40%	1,203	528	684	620
Transfers Out (multiple)	65	84	80	80	-	-	80	80	80	80
Total Transfers	215	291	737	1,002	266	36%	1,283	608	764	700
TOTAL SEWER UTILITY	-984	-225	125	-	-124	-100%	-	-	-	-

Financial Plan – Water Utility

All figures represent \$'000 (thousands)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Federal Grant (Conditional) (multiple)	-	-	-	-	-	-	-	-	-	-
Fines (71000-4240)	-32	-34	-18	-18	-	-	-18	-18	-18	-18
Investment Interest (70000-4295)	-168	-170	-80	-80	-	-	-80	-80	-80	-80
Parcel Charges (71000-4420)	-139	-122	-113	-123	-10	9%	-128	-134	-140	-146
Private Connection (multiple)	-573	-446	-273	-276	-3	1%	-279	-280	-280	-280
Sale of Service (71000-4600)	-3,354	-3,652	-3,343	-3,494	-150	5%	-3,651	-3,815	-3,987	-4,166
Sales (71000-4510)	-9,884	10,500	10,714	11,364	-650	6%	12,054	12,785	13,561	14,384
Total Revenue	14,150	14,924	14,541	15,355	-813	6%	16,210	17,112	18,066	19,075
Expense										
Appropriation of Surplus (71000-9010)	179	658	658	2,013	1,355	206%	2,308	3,716	4,398	4,850
Connections - Preservice (71000-8011)	51	61	20	21	-	1%	21	21	21	21
Contribution to own Reserves (74000-9020)	1,163	566	-1,006	-	1,006	-100%	-	-	-	-
Contribution to Self-Insurance (74000-9021)	5	7	7	7	-	-	7	7	7	7
Debt - Interest (multiple)	-	-	273	273	-	-	273	273	273	273
Debt - Principal (multiple)	-	-	570	570	-	-	570	570	570	570
Insurance (71000-6210)	43	45	42	41	-1	-3%	41	41	41	41
Insurance-Adj Fee / Deductible (71000-6211)	-	-	5	5	-	-	5	5	5	5
Maintenance - General (70000/72000-8056)	1,509	1,757	1,418	1,454	36	3%	1,495	1,538	1,581	1,624
Meter Reading (71000-8049)	17	18	16	15	-	-3%	16	16	16	17
Other Expenses (multiple)	21	20	21	21	-	-	21	21	21	21
Other Outside Services (71000-7051)	3	3	5	5	-	-	5	5	5	5
Purchases (71000-7380)	7,234	7,633	9,056	7,999	-1,057	-12%	8,237	8,502	8,773	9,051
Radio & Communications (71000-6340)	9	8	10	11	-	2%	11	11	11	12
Salaries (71000/72000-5500)	495	342	573	584	11	2%	596	608	621	633
Salary Transfers (71000-5450)	901	943	943	963	21	2%	986	1,009	1,032	1,054
Service Severance Costs (70000-5150)	7	6	10	10	-	-	10	10	10	10
Small Tools & Equipment (71000-7390)	34	33	28	29	1	2%	30	30	31	32
Special Projects (71000-6385)	3,372	3,638	3,735	35	-3,700	-99%	15	15	15	15
Total Expense	15,042	15,738	16,384	14,054	-2,328	-14%	14,645	16,397	17,430	18,240
Transfers										
Transfers In (multiple)	-2,619	-2,890	-3,294	-570	2,724	-83%	-570	-570	-570	-570
Transfer to Capital Funds (multiple)	859	1,337	1,429	1,859	430	30%	2,123	1,273	1,194	1,393
Transfers Out (multiple)	67	92	12	12	-	-	12	12	12	12
Total Transfers	-1,694	-1,462	-1,853	1,301	3,154	-170%	1,565	715	636	835
TOTAL WATER UTILITY	-802	-648	-10	-	13	-100%	-	-	-	-



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 with citizens and the development community to ensure that all 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 also has 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.

2016 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 and plans including, but not limited to: Zoning Bylaw amendments; Commercial/Industrial Strategy implementation; Environmental Management Strategy implementation, Climate Change Action Strategy update, Housing Action Plan implementation, Transportation Plan implementation and Agricultural Plan implementation.

Financial decisions directly affect our family, friends, neighbours and the community. It is our privilege to strive for the best value for each taxpayer dollar. We will work with the community to substantially complete the Hammond Area Plan, undertake a Planning Fees & Charges review, participate on the UDI Liaison Committee, implement Council's Fiscal Impact Analysis Model for key development proposals, implement Council direction originating from the Mayor's Open Government Task Force and prepare a Local Area Service Bylaw Discussion Paper.

Performance Measurement

EN07



Performance Reporting Scorecard

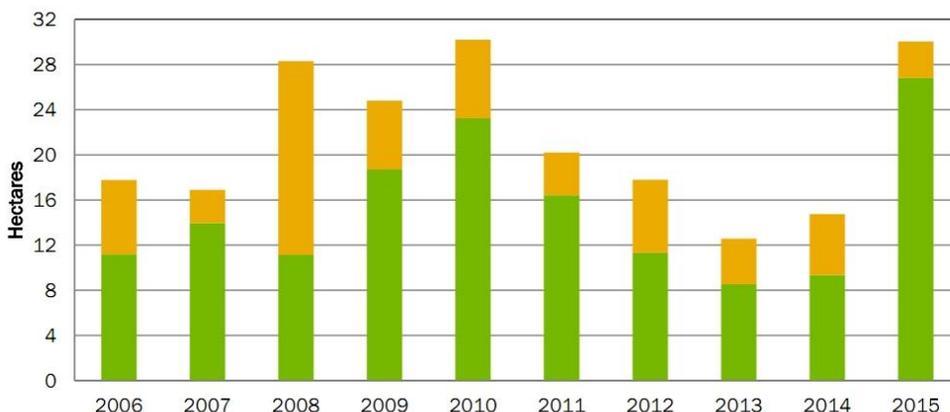
Focus Area: Environment

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



	2009	2010	2011	2012	2013	2014	2015
Dedicated Park	18.70	23.23	16.43	11.34	8.53	9.35	26.83
Covenant	6.10	6.97	3.77	6.46	4.05	5.40	3.21

For more information, please contact:

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

Scorecard last updated:
February 16, 2015

Protect Environmentally Sensitive Areas

EN07

Status Reports	2009	2010	2011	2012	2013	2014	2015
Water Course	21.60	25.10	16.60	12.60	7.15	10.53	26.60
Slope	2.60	3.00		1.20	5.69	7.19	3.60
Amenity		0.10	1.40	0.40	0.10	0.18	0.38
Storm Water				0.80			0.02
Geotech	0.05	3.10	0.10	3.00			0.97
Veg Retention		0.10	1.90	1.50		0.06	1.38
Habitat		3.10	2.90	4.90	3.30	9.20	
Dyke							
Trail		2.70	0.10				
Other	0.50						
Total Area Protected	24.80	30.20	20.20	17.80	12.60	14.75	30.04

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.

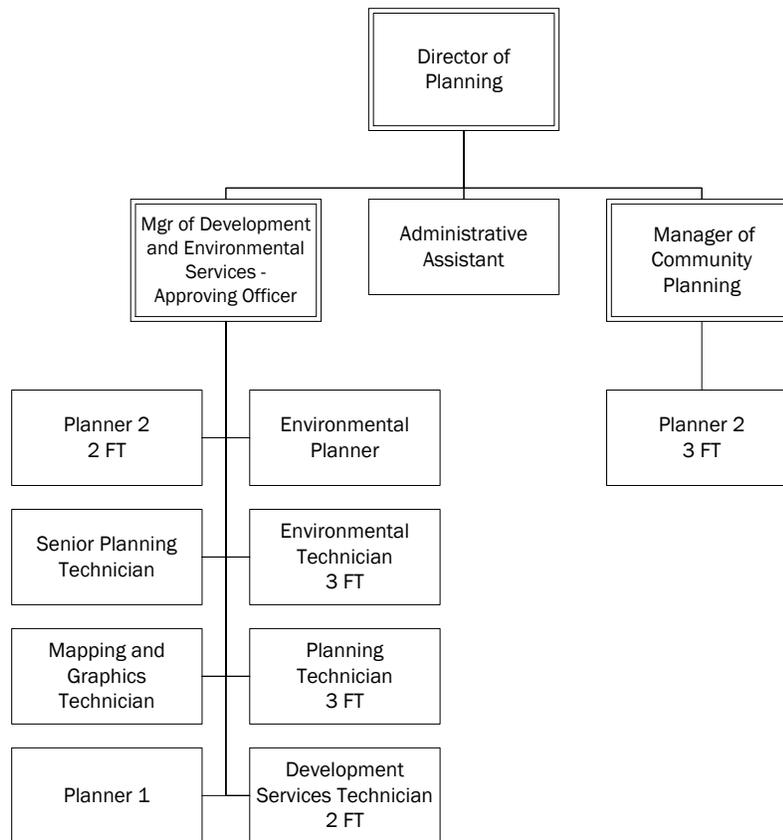
In cases where part of a Dedicated Park is for public use and another part of the park is for environmental protection, that portion of the park was extracted to be part of the Protected Area. Covenants created for slope, geotech, vegetation retention, habitat protection etc, would be included in the 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:
February 16, 2015

Protect Environmentally Sensitive Areas

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2015	2016	2017	2018	2019	2020
Director of Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Development & Environmental Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Technician	2.0	3.0	3.0	3.0	3.0	3.0
Planner 2	5.0	6.0	6.0	6.0	6.0	6.0
Planner 1	1.0	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	3.0	3.0	3.0	3.0	3.0
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	20.0	21.0	21.0	21.0	21.0	21.0

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

Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Applic Fees - ALR (53110-4123)	-1	-1	-6	-6	-	-	-6	-6	-6	-6
Applic Fees - Dev Permit (53110-4124)	-106	-120	-161	-161	-	-	-165	-170	-176	-176
Applic Fees - OCP (53110-4121)	-17	-2	-7	-7	-	-	-7	-7	-7	-7
Applic Fees - Subdivision (53110-4122)	-117	-102	-116	-116	-	-	-119	-123	-126	-126
Application Fees (53110-4120)	-121	-115	-115	-116	-	-	-119	-123	-126	-126
Erosion Sediment Contrl Permit (53110-4127)	-5	-9	-	-	-	-	-	-	-	-
Fees - Temp Ind/Comm Permit (53110-4125)	-57	-30	-5	-5	-	-	-5	-5	-5	-5
Sales (53110-4510)	-4	-42	-11	-109	-98	867%	-110	-110	-110	-110
Total Revenue	-428	-420	-420	-518	-98	23%	-530	-543	-557	-557
Expense										
Committee Costs (53110/53120-6045)	34	10	57	22	-35	-62%	22	22	22	22
Consulting (53120-7005)	12	5	19	19	-	-	19	19	19	19
Contract (53110-7007)	40	40	40	40	-	-	40	40	40	40
Legal (53100/53110-7030)	63	92	38	38	-	-	38	38	38	38
Other (multiple)	37	37	46	46	-	1%	46	47	47	47
Salaries (multiple)	1,912	1,986	2,180	2,268	87	4%	2,320	2,380	2,438	2,498
Studies & Projects (multiple)	-	26	284	-	-284	-100%	-	-	-	-
Total Expense	2,097	2,196	2,664	2,433	-232	-9%	2,485	2,545	2,604	2,664
TOTAL PLANNING	1,670	1,775	2,245	1,915	-330	-15%	1,955	2,002	2,047	2,107



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 commodities.

2016 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 will provide public education and administration on Regional banned items, Low-Flow Toilet Rebate program, Brush Chipping program and the WildSafeBC campaign. A customer awareness/satisfaction survey will be conducting using a random sampling of membership to determine knowledge of the Multi-Material BC (MMBC) program and commodities collected at the curb as well as knowledge of depot operations and services.

Performance Measurement

CR05



Performance Reporting Scorecard

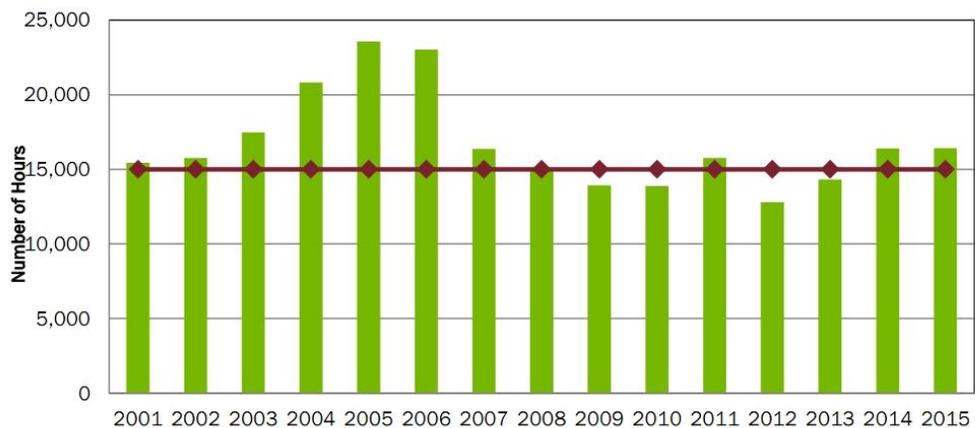
Focus Area: Community Relations

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



	2010	2011	2012	2013	2014	2015
Target	15,000	15,000	15,000	15,000	15,000	15,000
Work and Training Provided						
Number of Hours	13,885	15,760	12,789	14,320	16,410	16,416

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 23, 2016

Provide Work Opportunities for People with Developmental Disabilities



CR05

Status Reports

2015	Per month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2015.
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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 23, 2016

Provide Work Opportunities for People with Developmental Disabilities

EN08



Performance Reporting Scorecard

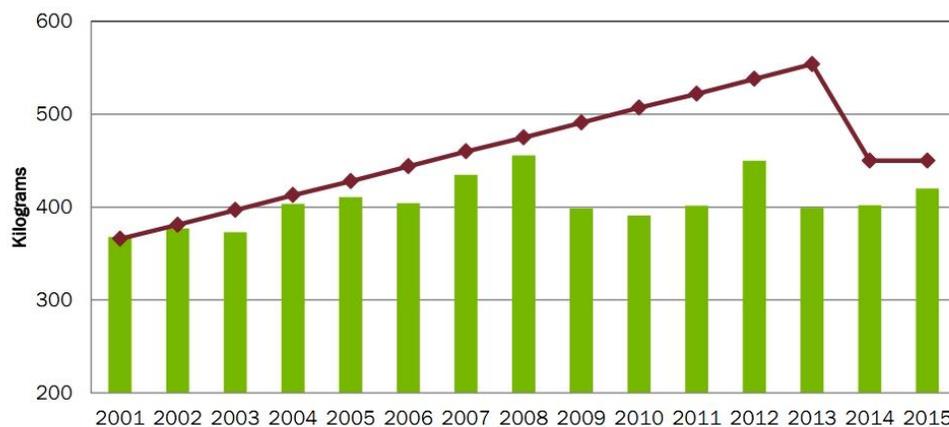
Focus Area: Environment

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). Aggressively targeting the organics portion of the waste stream will achieve the MetroVancouver target of 70% diversion.

Kilograms of Waste Diverted from the Landfill



	2010	2011	2012	2013	2014	2015
Target 	507	522	538	554	450	450
Actual						
Kilograms Diverted	391	401	450	399	402	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 23, 2016

Encourage Residents Businesses to Reduce, Reuse and Recycle

EN08

Status Reports	
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
2014	<p>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.</p> <p>2014 Blue Box curbside pickup was provided to 24,451 homes and 5,374 apartment units. The amount of waste diverted from landfill to recycling programs was 402 kilograms per household. This is calculated by taking the total weight all of the recyclable material</p>
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
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 391 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,335 kilograms and dividing by 23,876 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2010, 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.
2010	The amount of waste diverted from landfill to recycling programs was 392 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,455,510 kilograms and dividing by 24,141 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2009, 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
<p>A depot service is available to citizens and businesses. The depot accepts a full range of recyclable commodities.</p> <p>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.</p> <p>For more information and a list of accepted materials: View Ridge Meadows Recycling Society webpage</p>

Scorecard last updated:
February 23, 2016

Encourage Residents Businesses to Reduce, Reuse and Recycle



Budget

The base budgets for 2016-2020 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)

	2014 Actuals	2015 Actuals	2015 Budget	2016 Budget	Budget Δ \$	Budget Δ %	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue										
Fees (51000-4220)	-73	-65	-100	-100	-	-	-100	-100	-100	-100
Lease Expense (51000-004-6230)	11	45	32	32	-	-	32	32	32	32
Sale of Service (51000-4600)	-852	-1,417	-1,277	-1,249	28	-2%	-1,249	-1,249	-1,249	-1,249
Total Revenue	-913	-1,437	-1,345	-1,317	28	-2%	-1,317	-1,317	-1,317	-1,317
Expense										
Contract (51000-7007)	2,012	2,260	2,280	2,307	27	1%	2,334	2,362	2,391	2,420
Insurance (51000-6210)	3	3	2	2	-	-	2	2	2	2
Vehicle Charges (51000-7400)	602	628	580	742	162	28%	764	787	811	835
Total Expense	2,618	2,891	2,862	3,051	189	7%	3,101	3,152	3,204	3,257
TOTAL RECYCLING	1,704	1,454	1,516	1,734	217	14%	1,784	1,835	1,887	1,940

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

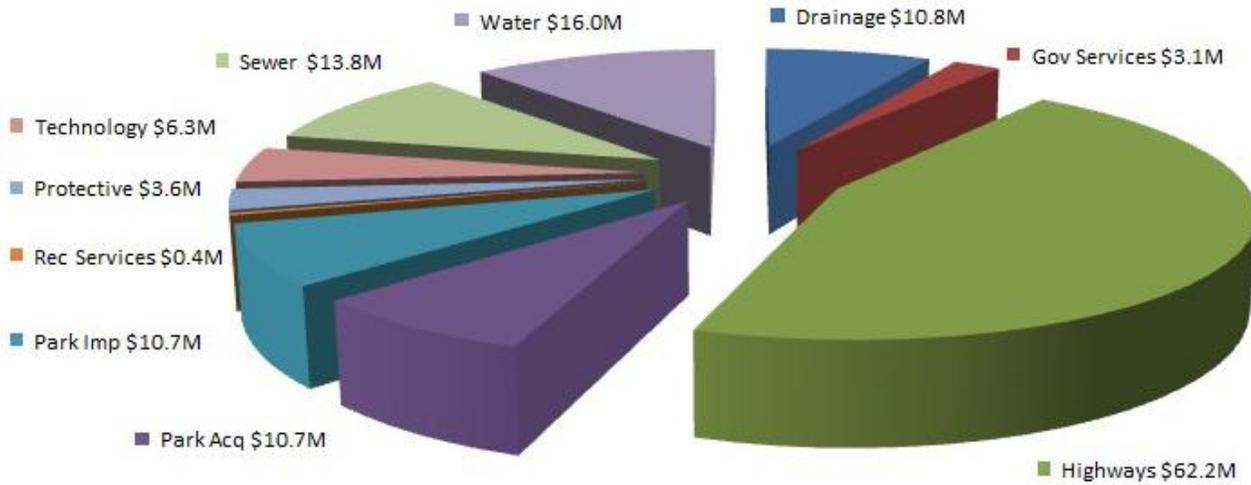
The table on the next page illustrates the sources of funding for these projects. The proposed CWP is relatively large due to borrowing (Debt Financing) and projected funding from other sources including TransLink and grants from Provincial and Federal governments.

CAPITAL WORKS PROGRAM



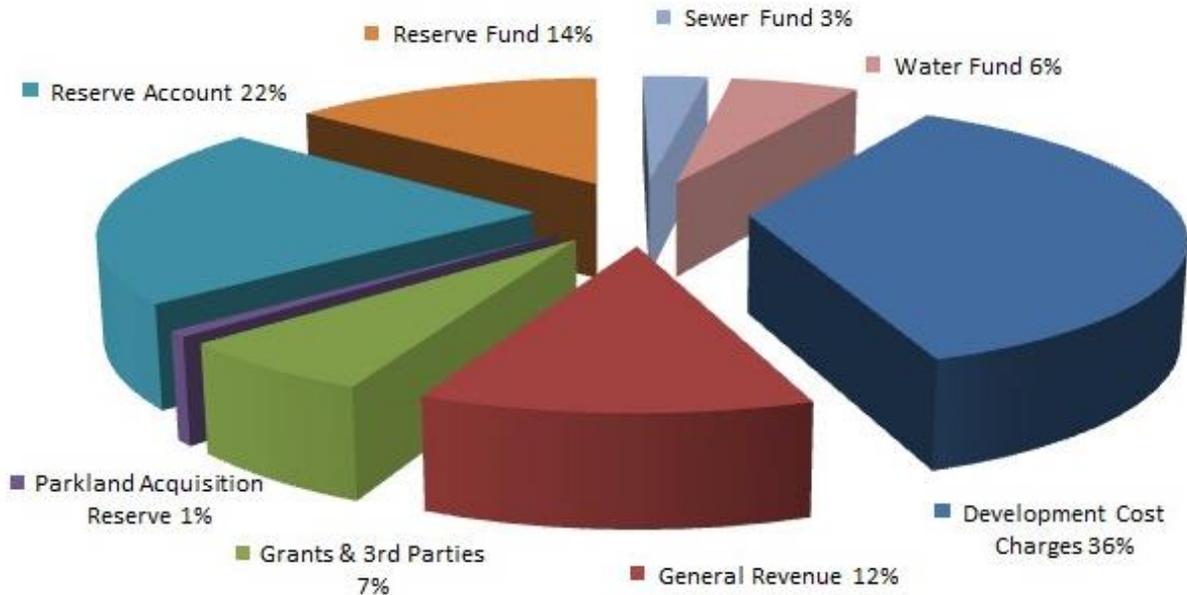
The five-year Capital Works Program is **\$138 million**; 2016 planned capital projects are **\$30.7 million**, including projects carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan.

Capital Expenditure Program 2016 – 2020 (\$138 million)



Capital Projects

A complete list of capital projects can be found at the end of this section in Appendix D on page 309.





Services Provided

The Capital Planning Committee compiles and prepares the Capital Works Program, coordinates project information for the Long-Term Capital Works Program (15 - 20 years) with priority given to the upcoming five-year timeframe (2016 - 2020) and is responsible for deployment of information relating to the Capital Works Program 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 Capital Works Program and associated business systems.

2016 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 42. There are other costs associated with assets that are contributed by developers or in the case of joint services for recreation which are purchased by the City of Pitt Meadows. 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/Green Space, 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 Measurement

FM03



Performance Reporting Scorecard

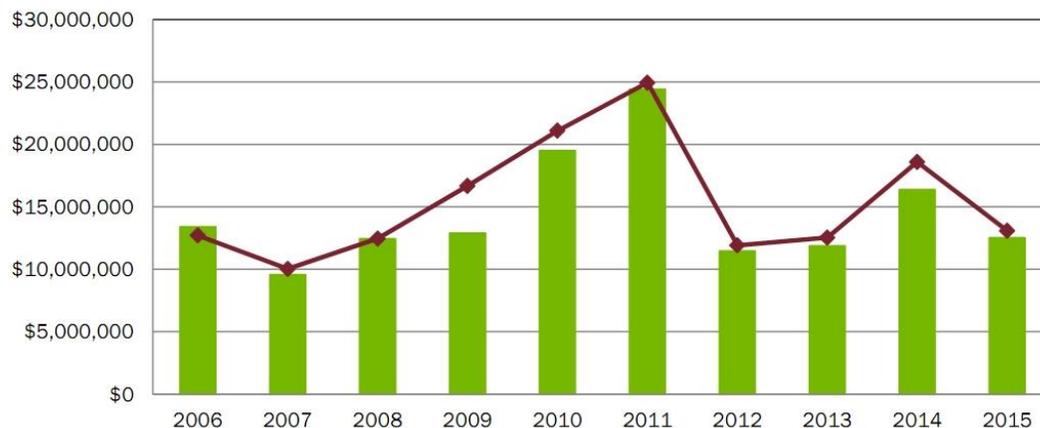
Focus Area: Financial Management

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:
April 12, 2016

Capital Works Program

FM03

Status Reports

All Years	Spending was consistent with the average of prior year's projects which received less grant funding. In 2010 and 2011 Maple Ridge was able to take advantage of Grant Infrastructure Stimulus funding from senior levels of government causing increased spending in those years. Grants earned were as follows: 2014 \$ 0.9 million 2013 \$ 1.7 million 2012 \$ 2.3 million 2011 \$10.1 million 2010 \$ 6.7 million 2009 \$ 2.0 million 2008 \$ 0.6 million
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Additional Information

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

Scorecard last updated:
April 12, 2016

Capital Works Program

Appendices

Strategic Direction & Progress Report
Financial Sustainability Plan – Policy 5.52
Infrastructure Funding Strategy
Capital Works Program Project Listing
2016-2020 Financial Plan Bylaw 7194-2015
Glossary of Terms
Acronyms



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 ninth annual Progress Report to the citizens of Maple Ridge.

This report provides an opportunity to communicate Council's priority 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 Council'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/Scorecards.

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

SG01



Performance Reporting Scorecard

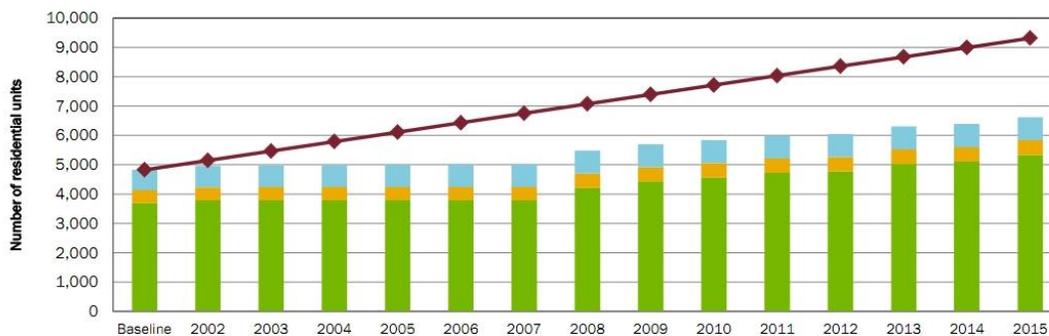
Focus Area: Smart Managed Growth

Town Centre Density

Measure: The number of residential units in the Town Centre

Target	Overview
(1) To accommodate 11,065 residential units within the Town Centre by the year 2021. (2) To accommodate 50% of Maple Ridge's population growth in the Town Centre	Why is residential density so important to our Town Centre? 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.

Total Number of Residential Units in the Town Centre



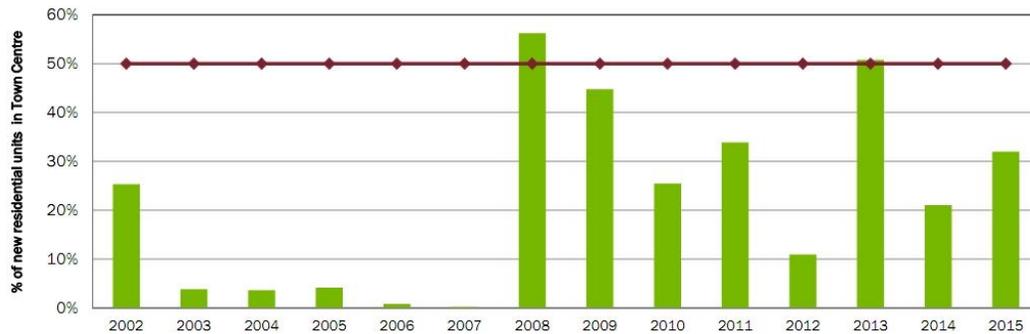
	Baseline	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Target	4,831	5,152	5,473	5,794	6,115	6,436	6,757	7,078	7,399	7,720	8,041	8,362	8,683	9,004	9,325
New Units															
Apartments	3,689	97	2	-	-	-	-	438	215	129	160	46	254	86	222
Townhouses	444	-	4	-	-	-	-	29	-	9	-	-	10	-	-
Single Family Homes	698	32	13	14	15	3	1	3	-	2	-	-	1	3	2
Cumulative Total	4,831	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

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



Target	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
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%	56%	45%	26%	34%	11%	51%	21%	32%

Status Reports

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 32% were located in this area, accounting for 3.5% of area growth.
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
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.
2010	140 residential units were granted occupancy in the Town Centre; 129 apartments, 2 detached homes, and 9 townhouses. These units signify a 2.5% growth in Town Centre residential units. Of all the residential units granted occupancy in Maple Ridge during this year, 25.5% 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](#)



ED03



Performance Reporting Scorecard

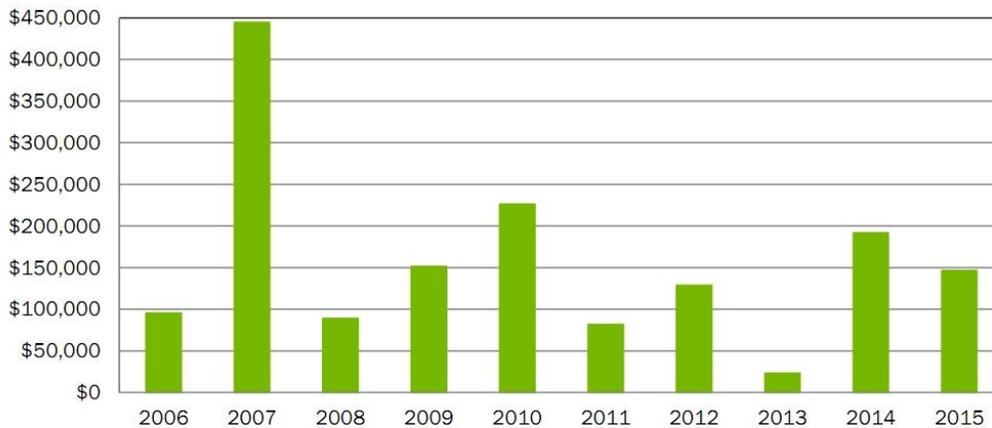
Focus Area: Economic Development

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 offered tax exemptions for three years to a number of new or improved businesses. The program was very successful in attracting both businesses and residents to our downtown.

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:
March 31, 2016

Increase Commercial Tax Base



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:
March 31, 2016

Increase Commercial Tax Base



EN01



Performance Reporting Scorecard

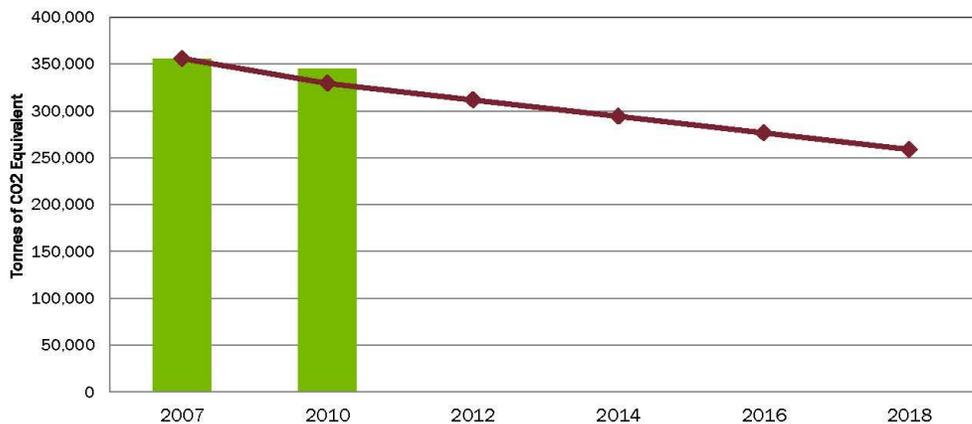
Focus Area: Environment

Community GHG Emissions

Measure: Tonnes of CO2 equivalent

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>

Community GHG Emissions



	2007	2010	2012	2014	2016	2018
Target	355,833	329,374	311,734	294,094	276,455	258,815
Actual						
Community GHG emissions	355,833	345,275	*			

* September 2, 2015, update from the Province: 2012 CEEI Reports are planned for release in fall 2015.

For more information, please contact:

Jacquie Bergmann, Research Technician
 Telephone: 604-463-5221 Ext. 5263 Email: jbergmann@mapleridge.ca

Scorecard last updated:
October 27, 2015

Community GHG Emissions

EN01

Status Reports						
Fuel Type	2007			2010		
	Consumption	Energy (GJ)	CO2e(t)	Consumption	Energy (GJ)	CO2e(t)
Hybrid	68,089 L	2,383	159	222,854 L	7,977	510
Gasoline	69M L	2,414,113	163,967	72M L	2,511,981	161,717
Diesel Fuel	12M L	442,824	31,161	12M L	478,379	32,669
Other Fuel	957,432 L	25,165	1,523	803,075 L	21,183	1,281
Natural Gas	2M GJ	2,447,283	122,756	2M GJ	2,249,052	112,813
Electricity	494M kWh	1,779,731	12,359	505M kWh	1,816,475	12,615
Solid Waste	34,619 t	-	9,465	26,563 t	-	12,599
Large Industrial Buildings	287,948 GJ	287,948	14,443	220,715 GJ	220,715	11,071

Additional Information

Please note that the total emissions for Maple Ridge reported by the Province do not include the Buildings-Large Industrial category, but rather shows the category as a separate memo item. Energy utility companies are responsible for the confidentiality of customer information. In the Buildings-Large Industrial category for Maple Ridge, one or two companies dominate this category and therefore, BC Hydro has withheld the consumption data. This memo item has been included in the total reported here, so that all known emissions are reported.

The Community Energy and Emissions Inventory (CEEI) from the Ministry of Environment collects data from GHG source sectors 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.

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, report dated: February 20, 2014.

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 2010. These then have to be applied to the 2007 report 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 in BC: [View Province of BC CEEI webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated:
October 27, 2015

Community GHG Emissions



EN07



Performance Reporting Scorecard

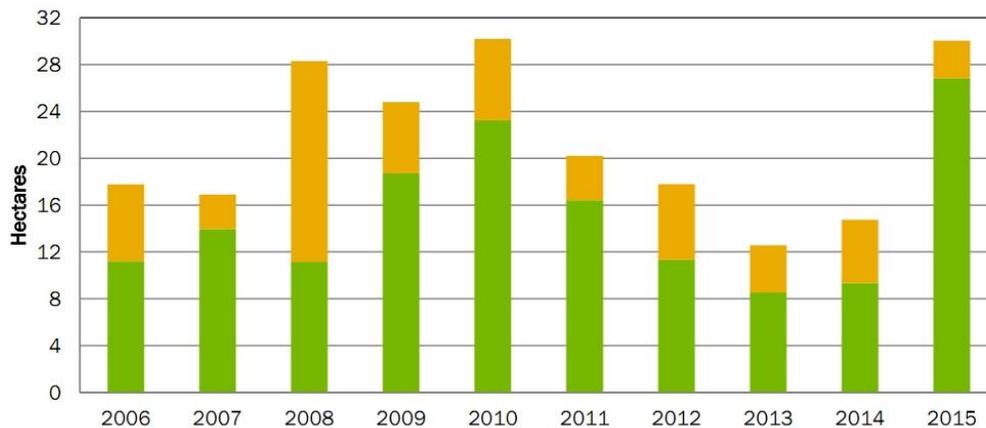
Focus Area: Environment

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



	2009	2010	2011	2012	2013	2014	2015
Dedicated Park	18.70	23.23	16.43	11.34	8.53	9.35	26.83
Covenant	6.10	6.97	3.77	6.46	4.05	5.40	3.21

For more information, please contact:

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

Scorecard last updated:
February 16, 2015

Protect Environmentally Sensitive Areas

EN07

Status Reports	2009	2010	2011	2012	2013	2014	2015
Water Course	21.60	25.10	16.60	12.60	7.15	10.53	26.60
Slope	2.60	3.00		1.20	5.69	7.19	3.60
Amenity		0.10	1.40	0.40	0.10	0.18	0.38
Storm Water				0.80			0.02
Geotech	0.05	3.10	0.10	3.00			0.97
Veg Retention		0.10	1.90	1.50		0.06	1.38
Habitat		3.10	2.90	4.90	3.30	9.20	
Dyke							
Trail		2.70	0.10				
Other	0.50						
Total Area Protected	24.80	30.20	20.20	17.80	12.60	14.75	30.04

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:
February 16, 2015

Protect Environmentally Sensitive Areas



SL09



Performance Reporting Scorecard

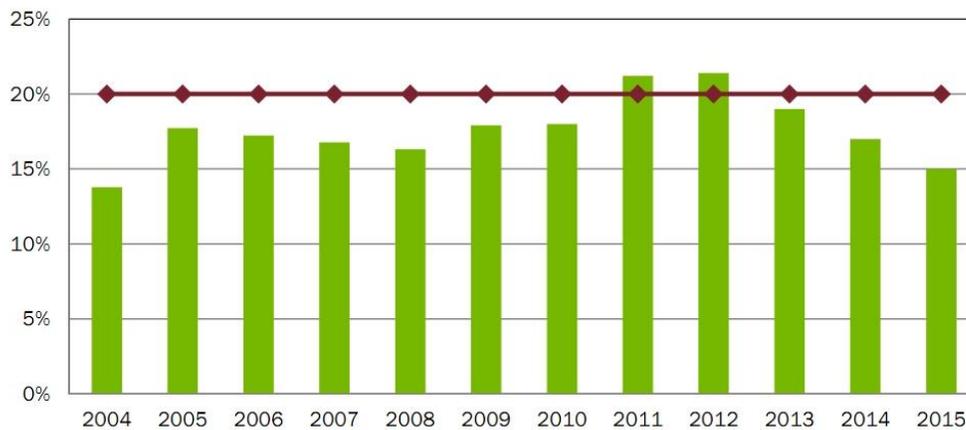
Focus Area: Safe and Livable Community

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

Scorecard last updated:
February 16, 2016

Low Income Citizens Accessing Recreation Services

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](#)

Scorecard last updated:
 February 16, 2016

Low Income Citizens Accessing Recreation Services



SL14



Performance Reporting Scorecard

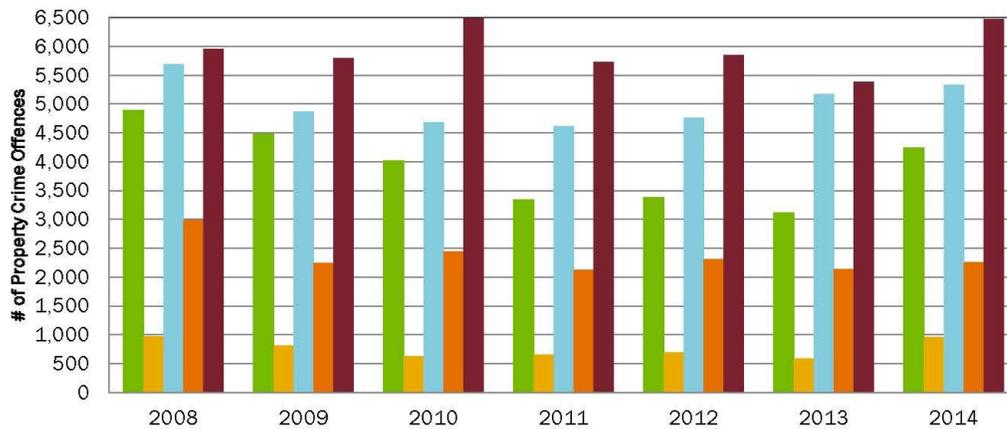
Focus Area: Safe and Livable Community

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

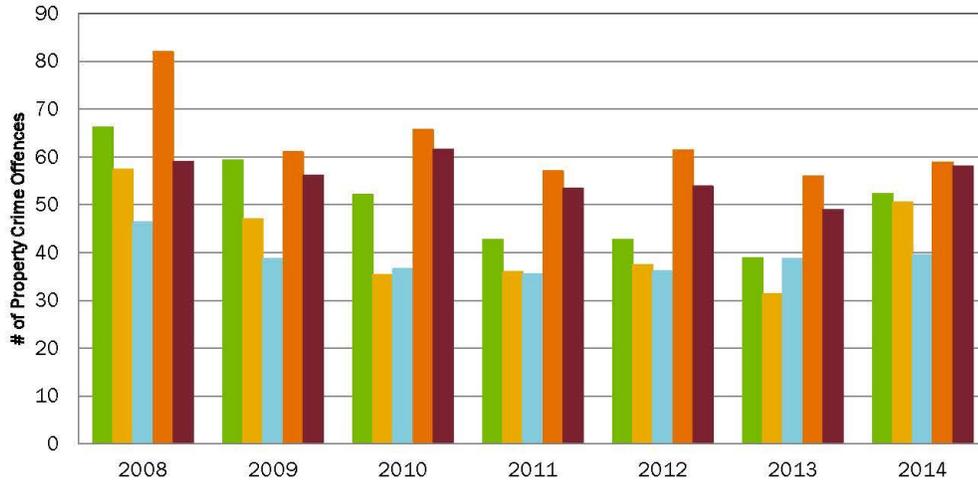
Email: mjones@mapleridge.ca

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.

Additional Information

For more information on Policing: [View Ridge Meadows RCMP website](#)

Scorecard last updated:
November 6, 2015



SL16



Performance Reporting Scorecard

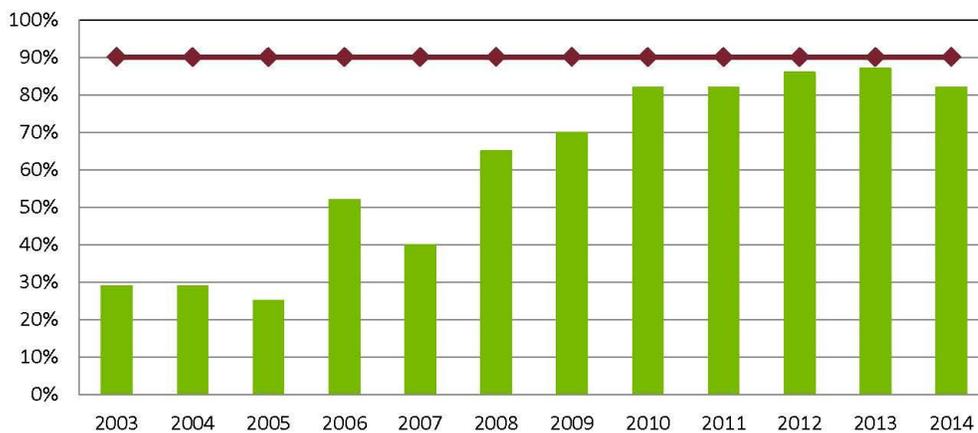
Focus Area: Safe and Livable Community

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



	2009	2010	2011	2012	2013	2014
Target	90%	90%	90%	90%	90%	90%
Actual						
% of Calls	70%	82%	82%	86%	87%	82%

For more information, please contact:

Deb Kinar, Administrative Assistant
 Telephone: 604-476-3052

Email: dkinar@mapleridge.ca

Scorecard last updated:
 October 28, 2015

Reduce Response Time in the Urban Response Zone

SL16

Status Reports	
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.
2010	Six full-time firefighters were hired and Fire Hall #3 was staffed 24/7 with a crew of 3.
2009	Seven full-time firefighters were hired and Fire Hall #3 was staff daytime with a crew of 3. With implementation of the Fire Master Plan, response time has been reduced dramatically.
2008	Seven full time firefighters were hired.
2007	Six additional full-time firefighters were hired for daytime response at Fire Hall #1.

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:
October 28, 2015

Reduce Response Time in the Urban Response Zone

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: [Support firefighters’ charities](#)

Scorecard: [Aquatics volunteers](#)

Scorecard: [Community volunteers](#)

Scorecard: [Parks & Leisure Services volunteers](#)

Scorecard: [Promote community group independence](#)

Economic Development

Support Existing Local Business

Scorecard: [Business licence renewals](#)

New Investment and Employment Opportunities

Scorecard: [Attract film productions](#)

Diversify the Tax Base

Scorecard: [Residential tax assessment base](#)

Scorecard: [Increase commercial tax base](#)

Environment

Reduce Energy Consumption & Greenhouse Gas (Ghg) Emissions

Scorecard: [Corporate GHG emissions](#)

Scorecard: [Community GHG emissions](#)

Scorecard: [Vehicle fleet efficiency](#)

Scorecard: [Leisure Centre energy consumption & GHG emissions](#)

Scorecard: [Fire Hall No. 1 energy consumption & GHG emissions](#)

Scorecard: [Municipal facility electricity use](#)

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: [Capital works program](#)

Scorecard: [Best practices in infrastructure management](#)

Use a Formal Business Planning Framework

Scorecard: [Business planning process](#)

Key Indicators – Revenues

Scorecard: [Property tax revenue](#)

Scorecard: [Building permit revenue](#)

Scorecard: [Gravel sales revenue](#)

Scorecard: [Business licence revenue](#)

Scorecard: [Dog licence revenue](#)

Key Indicators – Costs

Scorecard: Police

Scorecard: Fire

Scorecard: Library

Scorecard: GVRD water costs

Scorecard: GVRD sewer costs

Financial Indicators

Scorecard: Net Financial Position

Scorecard: Debt Servicing Ratio

Scorecard: Debt Per Capita

Reduce Reliance On Property Taxes

Scorecard: Maximize return on investment

Governance

Scorecard: Access to information and decision-making processes

Scorecard: Website visits

Scorecard: Citizen satisfaction

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: Emergency Operations Centre/Emergency Support Services activations and training

Scorecard: Emergency Program public engagement and education opportunities

Water And Sewer

Scorecard: Provide high quality drinking water

Scorecard: Maintain a dependable sewage system

Fire Department

Scorecard: Reduce fire incidents

Scorecard: Fire inspections of multi-family residential structures

Scorecard: Students attending fire safety education sessions

Scorecard: Reduce response time in the urban response zone

Emerging Social Issues

Scorecard: Concluded bylaw calls for service

Scorecard: Population served by authorized police strength

Scorecard: Property crime offences

Scorecard: Violent crime rate

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: Low income citizens accessing recreation services

Scorecard: Citizens who use Parks & Leisure Services

Scorecard: Citizens who are satisfied with Parks & Leisure 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: Town Centre density

Scorecard: Provide new park areas

Transportation

Safe, Efficient Transportation Network

Scorecard: Improve traffic safety

Scorecard: Provide safe, serviceable roads

Promote Alternative Modes

Scorecard: Transportation to work



POLICY STATEMENT
District of Maple Ridge

Title: Financial Sustainability Plan	Policy No : 5.52 Supersedes: NEW
Authority: <u>Council</u>	Effective Date:
Approval: <u>October 26, 2004</u>	<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.

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.



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.

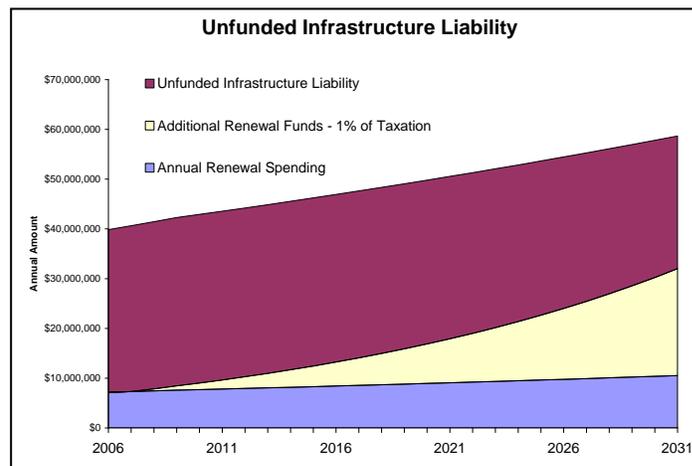


In 1998 the contribution from general revenue for equipment replacement was \$252,300. The number was determined when we had two fire halls and a different pay structure for firefighters. In 1999, it received a 5% increase and has remained since that time at \$264,900. In 2003, a lump sum of \$178,000 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

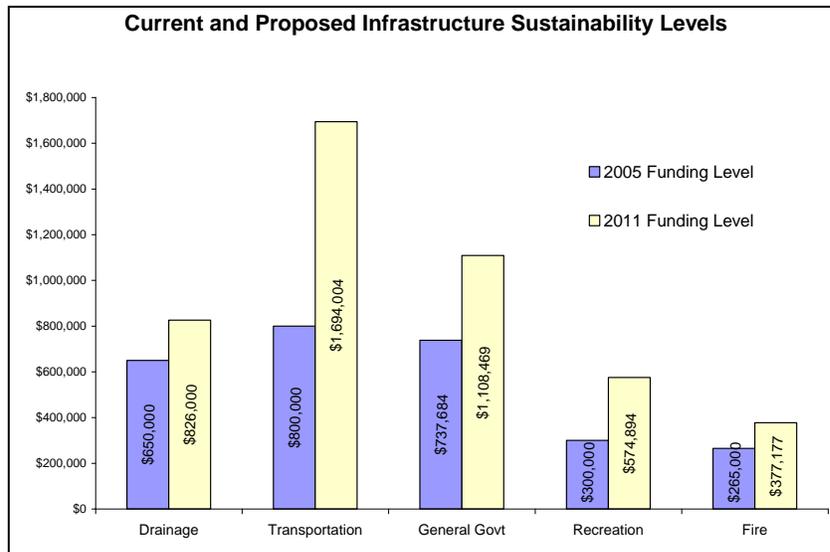


Options for Sustaining What We Have

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
	<i>General Government</i>			<u>\$59,099,229</u>		<u>\$2,438,406</u>
Parks & Recreation						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$42,789,383	30	\$1,426,313
Equipment				\$22,370	20	\$1,119
Yard				\$4,558,490	20	\$227,925
Contents				\$1,463,700	10	\$146,370
	<i>Parks & Recreation</i>			<u>\$48,833,943</u>		<u>\$1,801,726</u>
Fire						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$3,325,347	30	\$110,845
Equipment				\$0	20	\$0
Yard				\$212,400	20	\$10,620
Contents				\$1,259,200	10	\$125,920
Apparatus				\$5,540,000	8	\$692,500
		<i>Fire</i>		<u>\$10,336,947</u>		<u>\$939,885</u>
Police						
	<i>(Source: Willis/Universal Appraisal)</i>					
Construction				\$4,837,701	30	\$161,257
Equipment				\$0	20	\$0
Yard				\$0	20	\$0
Contents				\$400,000	10	\$40,000
	<i>Police</i>			<u>\$5,237,701</u>		<u>\$201,257</u>
Fleet Vehicles						
	<i>(Source: Operations)</i>		historical cost	\$7,600,000	7	\$1,040,000
TOTAL INFRASTRUCTURE				<u><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	
								Interest	Issue Cost
	861 121 Ave (70 Meter W Of 240 St - 240 St)	264,825							
	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	
								Interest	Issue Cost
	2003 Abernethy Way (210 - 500M E Blackstock)	1,192,686							
	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 month's 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. 2016 column shows budgeted amounts and includes works-in-progress, projects approved in prior years' budgets and projects approved in 2016. Some projects listed in 2016 may already be complete or well underway.

Section > Project	2016	2017	2018	2019	2020
Government Services					
Equip Purchase - GPS and Robotic Total Station	-	-	-	60	-
Equip Purchase - Racking Fixtures Storage	20	-	-	-	-
Integrated Procurement Review [SPA]	60	-	-	-	-
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
Planning Vehicle	30	-	-	-	-
Recycling Depot (Collection Equipment)	40	40	40	40	60
Recycling Depot (Collection Truck 2017)	-	180	-	-	-
Recycling Depot (Collection Truck)	-	-	-	250	-
Recycling Depot (Collection Truck, Dual Tipper)	250	-	-	-	-
Recycling Truck (2016)	100	-	-	-	-
Recycling Truck (2019)	-	-	-	100	-
Secondary Sander Storage Shed	600	-	-	-	-
Service Centre Utility Upgrades	120	-	-	-	-
Shop Hoists	65	-	-	-	-
Government Services	1,515	450	170	680	290
Technology					
Asset Management Phase 1	-	-	-	500	-
Asset Management Phase 2	-	-	-	-	500
Cable Replacements (FH2 and FH3)	20	-	-	-	-
Card Scanning Project	-	17	-	-	-
Class Software	150	150	-	-	-
Corporate Scanning Project	-	81	-	-	-
Disaster Recovery Infrastructure	-	97	-	-	-
Equip Purchase - Info Serv	348	444	603	1,114	721
GIS Infrastructure Package	-	-	75	-	-
ICR Scanning Software	-	16	-	-	-
Implement RFID	-	65	-	-	-
Increase Throughput for Remote Sites	60	-	-	-	-
Infrastructure Growth	50	50	50	50	50
Management Reporting Software Phase 2	-	40	-	-	-
Mobile Application Development	35	35	35	35	35
Networking Testing Equip	50	-	-	-	-
Online Services	-	-	-	100	-
Open Data Government Infrastructure	75	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



Section > Project	2016	2017	2018	2019	2020
Technology (cont'd)					
Primary Nimble Array	150	-	-	-	-
Purchase Order Technology	-	50	-	-	-
Replace FTP with Dropbox	20	-	-	-	-
Review Backup Strategy	-	30	-	-	-
Testing and Development Equipment	35	-	-	-	-
Upgrade Live Streaming Infrastructure	-	40	-	-	-
Video Production and Conferencing	-	-	43	-	-
Virtual Hardware	-	100	-	-	-
Voting Software	69	-	-	-	-
Website Redesign Phase 2	-	72	-	-	-
Wireless Hardware - Software - Infrastructure	35	-	-	-	-
Technology	1,097	1,288	806	1,799	1,306
Protective Fire					
Dashboard Cameras	50	-	-	-	-
Dashboard Cameras (Small Trucks)	65	-	-	-	-
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	-	-
FD Vehicle Tower 1 Replacement	1,500	-	-	-	-
FH5 Construction Phase 1	-	-	-	-	250
Turn Out Gear	241	-	-	-	-
Protective Fire	1,856	110	1,000	180	250
Protective Police					
Chair Replacement - General Office	-	20	-	-	-
Chair Replacement - Hilton Haider	-	-	40	-	-
Chair Replacement - SEU GIS	20	-	-	-	-
Front Counter Kiosk Expansion	-	-	150	-	-
Randy Herman Lunchroom Furniture	5	-	-	-	-
Protective Police	25	20	190	-	-
Park Acquisition					
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Phase 2 - Acquisition 2	-	-	-	-	450
Haney Nokai Park Phase 2A	-	-	500	-	-
Merkley Park Expansion	1,011	-	-	-	-
Silver Valley Neigh Park Completion Phase 2	-	-	-	-	1,535
Smart Growth Park Acquisitions	-	-	2,250	-	-
SW Haney Park	-	-	-	366	-
Whispering Falls Park (264 and 126)	-	1,161	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



Section > Project	2016	2017	2018	2019	2020
Park Acquisition (cont'd)					
Whonnock Lake Acquisition 1	-	-	-	-	2,341
Whonnock Lake Acquisition 2	-	-	-	-	122
Park Acquisition	1,211	1,361	2,950	566	4,648
Park Improvement					
Albion Sports Complex - Lighting	400	-	-	-	-
Albion Sports Complex Support Building	-	600	-	-	-
Albion Synthetic Conversion	-	3,500	-	-	-
Allco Park Improvements	-	-	-	-	248
Cottonwood West Park Facilities	-	-	-	-	615
Equip Purchase - Parks and Rec Vehicle	-	30	-	-	-
Equip Purchase - Parks and Rec Vehicle	-	-	-	-	40
Equip Purchase - Sport Field Top Dresser	-	-	40	-	-
Full Synthetic Field	2,000	-	-	-	-
Haney Nokai Park Improvement	-	450	-	-	-
Horseman Park Pedestrian Crossing	-	-	-	200	-
Intergenerational Garden	-	-	35	-	-
Minor Capital - City - Youth Action Park Albion	-	-	750	-	-
Minor Capital - Gen Rec	30	30	30	30	30
Park Development (241 and 112)	-	-	-	360	-
Park Development (248 and 108)	-	360	-	-	-
Ruskin Park Improvements	-	-	-	-	238
Trail Counter and Interpretive Sign Tech	-	40	-	-	-
Whonnock Lake Phase 5 Washroom Facility	-	624	-	-	-
Park Improvement	2,430	5,634	855	590	1,171
Recreation Services					
Double Columbaria Units (Cemetery)	60	-	-	-	-
Memorial Park - Spray Park and Washrooms	-	-	-	300	-
Scooter Play Park	-	75	-	-	-
Recreation Services	60	75	-	300	-
Drainage					
106 Ave (180M West of 245 - 245)	-	-	-	-	48
288 St (Storm Main at Watkins Sawmill)	-	250	-	-	-
Condition Assessment	-	100	-	-	-
Culvert Replacement Program	450	300	200	200	200
Ditch Enclosures	21	21	21	21	21
Drainage Upgrade Program	105	668	1,632	2,151	2,421
Flood Abatement N Alouette	-	-	100	-	-
ISMP Watershed Review	150	-	-	-	-
Local Area Service - Drain	250	250	250	250	250

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



Section > Project	2016	2017	2018	2019	2020
Drainage (cont'd)					
Master Drainage Study	100	-	-	-	-
N Alouette River Flood Protection	-	-	-	-	100
Princess St Drainage Pumping Station	-	200	-	-	-
Storm Sewer Connections	23	23	23	24	24
Drainage	1,099	1,813	2,227	2,646	3,064

Highways

102 Ave at 241 - Acquisition	-	-	-	545	-
104 Ave (243 - 245)	-	-	-	-	119
116 Ave Urban Road Upgrade 203 to Warsley (Design)	-	-	-	-	50
118 Ave (230 - 231)	-	-	-	-	148
128 Ave (216 - Abernethy) Phase 1	7,300	-	-	-	-
128 Ave (227 - 229)	-	-	-	-	311
128 Ave (228 - 200M East 232) (Design)	-	132	-	-	-
132 Ave (Balsam - 236) - Fern Crescent	-	-	2,500	-	-
132 Ave (Balsam - 236) - Fern Crescent (Design)	-	200	-	-	-
136 Ave (224 - 400M E 224)	-	-	1,891	-	-
136 Ave (224 - 400M E 224) (Design)	100	-	-	-	-
203 St (Lougheed - Golden Ears Way) Phase 3	500	-	-	-	-
207 St S of Lougheed	90	-	-	-	-
216 at S Alouette River (Bridge Replace)	-	-	-	-	850
216 St (124 - 128) Ornamental Street Lights	-	-	-	-	116
224 St (122 - Abernethy)	-	-	-	154	-
224 St at 132 Ave (N Alouette Bridge)	-	-	-	2,823	-
224 St at 132 Ave (N Alouette Bridge) (Design)	-	250	-	-	-
228 St (12100 Block)	6	-	-	-	-
232 St (132 - Silver Valley Rd) Phase 2	-	5,710	-	-	-
232 St at Abernethy Pedestrian Signal	-	-	-	-	80
233 St (132 - Larch) (Design)	-	100	-	-	-
240 St DTR Intersection Alignment	50	-	-	-	-
287 St Bridge Replacement	-	200	-	-	-
Abernethy (224 - 227)	-	-	-	-	1,579
Abernethy (227 - 232)	-	-	-	-	2,503
Abernethy Way (224 - 232) (Design)	-	-	500	-	-
Access Culverts	29	30	30	30	30
Bridge Repairs Struct Upgrade	150	150	150	150	150
Cycling Improvements	100	100	100	100	100
Dewdney Trunk at 238B St	-	-	200	-	-
Dewdney Trunk at 272 St (Kanaka Cr Bridge) (Design)	-	350	-	-	-
Dewdney Trunk at Burnett Traffic Signal	-	277	-	-	-
Ditton St Rail Crossing Upgrade	-	-	-	-	50
Emergency Traffic Pre-Empt	50	50	50	50	50

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



Section > Project	2016	2017	2018	2019	2020
Highways (cont'd)					
Equip Purchase - Asphalt Patcher	-	-	-	-	165
Equip Purchase - Fleet	1,692	1,259	1,642	1,017	1,136
Fern Crescent (236 - 240) (F)	-	-	-	4,600	-
Fern Crescent (236 - 244) (Fibre)	-	-	-	42	-
Haney Bypass at 222 - Traffic Upgrade	-	-	-	-	45
Illuminated Street Signs Program	10	10	10	10	10
Laity St (117 - Lougheed)	-	-	-	-	222
Local Area Service - Road	250	250	250	250	250
Lougheed (203 - 222) Street Lighting	-	-	626	-	-
Lougheed 228 St Access Signal Improv	-	12	-	-	-
Material Crushing	-	-	-	-	200
Pavement Management	-	30	-	-	-
Pedestrian Improvements	400	400	400	400	400
Princess St (Wharf - Lorne)	-	-	-	129	-
Private Driveway Crossings	37	38	38	38	38
River Rd (223 - 224)	-	-	-	350	-
River Rd Traffic Corridor Improvements	350	400	-	-	-
Road Rehabilitation Program	1,429	1,918	3,049	2,677	2,725
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund	-	-	-	-	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
Traffic Signal Replacements	90	90	90	90	90
Highways	12,824	12,195	11,766	13,695	11,759
Sewer					
225 St PS & River Rd FM Cap Upgrade Study Pre-design	100	-	-	-	-
225 St Pump Station Forcemain & Gravity Sewer Phase 2	-	-	-	7,000	-
232 St (Sections north of 126th)	-	250	-	-	-
240 St Sewer Upgrades (109 Ave to S of Bridge)	350	-	-	-	-
Cottonwood Dr (115 - 116)	-	-	-	61	-
Emergency stand by generators	150	-	-	-	-
Flow Monitoring	25	-	-	-	-
Gas Detectors - Sewage	8	-	-	-	-
Inflow and Infiltration Monitoring	-	-	50	-	-
Inflow and Infiltration Reduction Program - Areas A K	-	-	50	-	-
Local Area Service - Sewer	250	250	250	250	250
North Slope Interceptor Capacity Upgrade	-	500	-	-	-
North Slope Interceptor Capacity Upgrade (Design)	40	-	-	-	-
NSI Backwater Sensitivity Analysis	15	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



Section > Project	2016	2017	2018	2019	2020
Sewer (cont'd)					
Private Sewer Connections	95	97	97	97	97
River Rd Kanaka Creek to McKay	1,800	-	-	-	-
Royal Cres East of 225th	115	-	-	-	-
SCADA Replacement Program	66	66	66	66	66
Sewage System Rehabilitation	-	288	288	288	288
Sewer SE of Leisure Centre	-	25	-	-	-
System Assessment and Review	25	-	-	-	-
Sewer	3,039	1,475	800	7,761	701
Water					
108 Ave Main - Grant to Albion Zone and PRV	500	-	-	-	-
112 Ave Loop to 110 Ave	-	140	-	-	-
124 Ave Water Main Looping at 260th	-	-	-	-	360
224 St (122 - 124) WM Replacement	330	-	-	-	-
232 St (136 - Silver Valley)	35	-	-	-	-
238 - 239 Water Main Looping (126 Ave alignment)	-	150	-	-	-
240A to 241A Water Main Looping (113B Ave alignment)	-	-	160	-	-
260 St Watermain Upgrades, DTR to south	-	-	200	-	-
263 Pump Station Upgrade	50	1,400	-	-	-
270A St Pump Station Capacity Upgrade	-	50	1,450	-	-
270A St Reservoir	2,400	-	-	-	-
84m Zone Pressure Regulation	25	-	-	-	-
Ansell St (124 - 125)	-	230	-	-	-
CL2 Equipment Replacement Program	50	50	50	-	-
Fisherman Rd Looping	-	-	-	225	-
Foreman Dr at 232 Street PRV	100	-	-	-	-
Gas Detectors - Water	8	-	-	-	-
Grant Mountain Reservoir Cell No 2	-	-	-	-	1,700
Local Area Service - Water	250	250	250	250	250
McNutt Reservoir Expansion	1,000	-	-	-	-
Operations Field Communications	20	-	-	-	-
Private Water Connections	188	192	192	192	193
PRV Upgrade Program	-	50	50	50	50
River Rd Seismic Event Automatic Isolation Valves	-	-	-	20	-
Seismic Upgrade Program	150	150	150	150	150
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water System Improvement Program	40	25	25	-	-
Watermain Replacement Program	300	300	300	300	300
Water	5,556	3,097	2,937	1,297	3,113
Total Capital Program	30,712	27,518	23,701	29,515	26,302

APPENDIX E: 2016 – 2020 FINANCIAL PLAN BYLAW 7194-2015 ADOPTED JANUARY 26, 2016



City of Maple Ridge

TO: Her Worship Mayor Nicole Read
and Members of Council
FROM: Chief Administrative Officer
SUBJECT: 2016 – 2020 Financial Plan Bylaw

DATE: December 7, 2015

ATTN: C. of W.

EXECUTIVE SUMMARY:

The 2016-2020 Business and Financial Plans were presented to Council at public meetings held on December 1, 2 and 3. The Financial Plan overview was presented followed by a public Question and Answer period on December 3, which was streamed live over the internet. On December 4, after considering the presentations, business plans, incremental adjustments and citizen feedback, Council directed that a Financial Plan Bylaw, incorporating the recommendations in the Financial Overview Report be brought forward for first and second reading.

The bylaw will be considered for Third Reading at a subsequent meeting to incorporate any changes that Council may wish to make based on feedback from the public. Following this, the Final Reading will occur at a separate meeting. Approval will take place over 3 meetings, rather than the historic practice of 2 meetings, to allow for 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 2016-2020 Financial Plan Bylaw No. 7194 - 2015 be given first and second readings.

DISCUSSION:

a) Background Context:

The 2016–2020 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:

- property tax increase for General Purposes of 2.1% in 2016, 1.9% per year for 2017 and 2018 and 2.0% per year for 2019 and 2020
- property tax increase for Infrastructure Sustainability of 0.50% in 2016 and 0.70% per year for 2017 through 2020
- property tax increase for Parks & Recreation Improvements of 0.25% each year
- property tax increase for Drainage Improvements of 0.30% each year
- growth in property tax revenue (from new construction) of 2% each year
- Water Utility levy increase of 4.5% per year Circulated separately 1131
- Sewer Utility levy increase of 3.6% per year
- Recycling levy increase of 0% in 2016 and 2.75% per year for 2017 through 2020
- growth costs as detailed on page 10 of the Financial Overview Report
- incremental adjustments as outlined on page 12 of the Financial Overview Report
- Capital Works Program totaling \$30.7 million in 2016, \$27.5 million in 2017, \$23.7 million 2018, \$29.5 million in 2019 and \$26.3 million in 2020
- cost and revenue adjustments from pages 27 and 28 of the Financial Overview Report, which reconciles the 2015-2019 Financial Plan with the 2016-2020 Financial Plan

In last year's financial plan, Council adopted an aggressive capital program and this plan builds on that direction. The 2016-2020 Financial Plan includes a capital program of about \$138 million.

APPENDIX E: 2016 – 2020 FINANCIAL PLAN

BYLAW 7194-2015 ADOPTED JANUARY 26, 2016



We have about \$1.4 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 2016 is 2.0%.

Future budget amendments will include the actual growth revenue as well as projects that were approved in 2015 and are still in progress. The previously approved funding sources will also be included in the plan, placing no burden on 2016 property taxes.

b) Desired Outcome:

A financial plan that accurately reflects the planned expenditures and methods of funding that is consistent with corporate strategic plans, policies and Council direction.

c) Strategic Alignment:

All departments submitted Business Plans which were prepared considering 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.

After considering the presentations, business plans, incremental adjustments and citizen feedback, Council directed that a Financial Plan Bylaw, incorporating the recommendations outlined in the Financial Overview Report, be brought forward for First and Second readings.

The bylaw will be considered for Third Reading at a subsequent meeting to incorporate any changes that Council may wish to make based on feedback from the public. Following this, the Final Reading will occur at a separate meeting. Approval will take place over 3 meetings, rather than 2, to allow for additional time for public input.

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.

f) Alternatives:

In the event that this bylaw is not adopted, the City is not authorized to make any expenditure other than those identified in the existing 2015-2019 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.

APPENDIX E: 2016 – 2020 FINANCIAL PLAN

BYLAW 7194-2015 ADOPTED JANUARY 26, 2016



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 Trevor Thompson"

Prepared by: **Trevor Thompson, BBA, CPA, CGA**
Manager of Financial Planning

"Original Signed by Paul Gill"

Approved by: **Paul Gill, BBA, CPA, CGA**
GM Corporate & Financial Services

"Original Signed by Ted Swabey"

Concurrence: **Ted Swabey**
Chief Administrative Officer

**APPENDIX E: 2016 – 2020 FINANCIAL PLAN
BYLAW 7194-2015 ADOPTED JANUARY 26, 2016**



CITY OF MAPLE RIDGE

BYLAW NO. 7194-2015

A bylaw to establish the five year financial plan for the years 2016 through 2020

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 2016-2020 Financial Plan Bylaw No. 7194-2015”.
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 2016 through 2020.
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 8th day of December, 2015.

READ a second time the 8th day of December, 2015.

READ a third time the 12th day of January, 2016.

PUBLIC CONSULTATION completed on the 26th day of January 2016.

ADOPTED the 26th day of January 2016.

PRESIDING MEMBER

CORPORATE OFFICER

ATTACHMENT: Statement 1, Statement 2 and Statement 3

APPENDIX E: 2016 – 2020 FINANCIAL PLAN BYLAW 7194-2015 ADOPTED JANUARY 26, 2016



Attachment to Maple Ridge 2016-2020 Financial Plan Bylaw 7194-2015

Statement 1 Consolidated Financial Plan 2016-2020 (in \$ thousands)

	2016	2017	2018	2019	2020
REVENUES					
Revenues					
Development Fees					
Developer Contributed Assets	16,500	16,500	16,500	16,500	16,500
Developer Cost Charges	12,359	8,531	9,071	13,255	9,846
Parkland Acquisition	200	200	200	200	200
Contributions from Others	1,451	1,242	1,276	1,238	1,282
Development Fees Total	30,510	26,473	27,047	31,193	27,828
Property Taxes	74,844	78,953	83,049	87,298	91,748
Parcel Charges	2,906	2,997	3,091	3,188	3,288
Fees & Charges	40,793	42,327	43,926	45,627	47,277
Interest	1,883	1,898	1,913	1,928	1,943
Grants (Other Govts)	3,991	4,829	3,691	4,855	4,531
Property Sales	1,500	1,500	1,500	1,500	1,000
Total Revenues	156,427	158,977	164,217	175,589	177,615
EXPENDITURES					
Operating Expenditures					
Interest Payments on Debt	2,273	2,133	2,043	1,920	1,801
Amortization Expense	20,929	20,929	20,929	20,929	20,929
Other Expenditures	100,455	103,587	107,112	110,668	114,373
Total Expenditures	123,657	126,649	130,084	133,517	137,103
ANNUAL SURPLUS	32,770	32,328	34,133	42,072	40,512
Add Back: Amortization Expense (Surplus)	20,929	20,929	20,929	20,929	20,929
Less: Capital Expenditures	30,712	27,518	23,701	29,515	26,302
Less: Developer Contributed Capital	16,500	16,500	16,500	16,500	16,500
CHANGE IN FINANCIAL POSITION	6,487	9,239	14,861	16,986	18,639
OTHER REVENUES					
Add: Borrowing Proceeds	-	-	-	-	-
OTHER EXPENDITURES					
Less: Principal Payments on Debt	4,047	4,144	3,641	3,720	3,801
TOTAL REVENUES LESS EXPENSES	2,440	5,095	11,220	13,266	14,838
INTERNAL TRANSFERS					
Transfer from Reserve Funds					
Capital Works Reserve	3,149	3,549	-	-	-
Equipment Replacement Reserve	3,540	1,813	3,245	2,311	1,857
Fire Department Capital Reserve	356	-	-	-	250
Land Reserve	-	-	-	-	-
Local Improvement Reserve	-	-	-	-	-
Sanitary Sewer Reserve	-	-	-	-	-
Transfer from Reserve Fund Total	7,045	5,362	3,245	2,311	2,107
Less :Transfer to Reserve Funds					
Capital Works Reserve	3,886	2,862	4,334	4,139	3,336
Equipment Replacement Reserve	2,449	2,615	2,744	2,876	2,977
Fire Dept. Capital Acquisition	712	791	869	999	1,136
Land Reserve	5	5	5	5	5
Local Improvement Reserve	-	-	-	-	-
Sanitary Sewer Reserve	30	30	30	30	30
Total Transfer to Reserve Funds	7,082	6,303	7,982	8,049	7,484
Transfer from (to) Own Reserves	(501)	1,029	916	891	1,576
Transfer from (to) Surplus	2,904	3,125	5,567	6,637	7,885
Transfer from (to) Surplus & own Reserves	2,403	4,154	6,483	7,528	9,461
TOTAL INTERNAL TRANSFERS	2,440	5,095	11,220	13,266	14,838
BALANCED BUDGET	-	-	-	-	-

APPENDIX E: 2016 – 2020 FINANCIAL PLAN BYLAW 7194-2015 ADOPTED JANUARY 26, 2016



Attachment to Maple Ridge 2016-2020 Financial Plan Bylaw 7194-2015

Statement 2 Revenue and Property Tax Policy Disclosure

REVENUE DISCLOSURE

Revenue Proportions	2016		2017		2018		2019		2020	
	\$ ('000s)	%								
Revenues										
Property Taxes	74,844	47.8	78,953	49.7	83,049	50.6	87,298	49.7	91,748	51.6
Parcel Charges	2,906	1.9	2,997	1.9	3,091	1.9	3,188	1.8	3,288	1.9
Fees & Charges	40,793	26.1	42,327	26.6	43,926	26.7	45,627	26.0	47,277	26.6
Borrowing Proceeds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Sources	37,884	24.2	34,700	21.8	34,151	20.8	39,476	22.5	35,302	19.9
Total Revenues	156,427	100.0	158,977	100.0	164,217	100.0	175,589	100.0	177,615	100.0
Other Sources include:										
Development Fees Total	30,510	19.5	26,473	16.7	27,047	16.5	31,193	17.8	27,828	15.7
Interest	1,883	1.2	1,898	1.2	1,913	1.2	1,928	1.1	1,943	1.1
Grants (Other Govts)	3,991	2.6	4,829	3.0	3,691	2.2	4,855	2.8	4,531	2.6
Property Sales	1,500	1.0	1,500	0.9	1,500	0.9	1,500	0.9	1,000	0.6
	37,884	24.2	34,700	21.8	34,151	20.8	39,476	22.5	35,302	19.9

OBJECTIVES & POLICIES

Property Tax Revenue

Property tax revenue is the City's primary revenue source, and one which is heavily reliant on the residential class. Diversification of the tax base and generation of non-tax revenue are ongoing objectives, outlined in Financial Sustainability Policy 5.52 section 6.

The Financial Plan includes property tax increases that are as listed below:

	2016	2017	2018	2019	2020
General Purpose	2.10%	1.90%	1.90%	2.00%	2.00%
Infrastructure Replacement	0.50%	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%	3.15%	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.

Parcel Charges

Parcel charges comprise 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

The Business Planning Guidelines call for an increase of 5% in fees as a guideline. Actual fee increases vary depending on the individual circumstances, the type of fee and how it is calculated. 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 where it makes sense. Caution is used when considering debt 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 borrowing previously approved 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 2016 property tax revenue and updated rates will be included in a Financial Plan Amending Bylaw that proceeds the Property Tax Rate Bylaw, as the 2016 property assessed values are not yet finalized. For information purposes the 2015 distribution is included.

Property Tax Revenue Distribution

Property Class	Taxation Revenue		Assessed Value		Tax Rate	Multiple
	('000s)		('000s)		(\$/1000)	(Rate/Res.Rate)
1 Residential	53,677	77.9%	12,004,518	91.1%	4.4713	1.0
2 Utility	540	0.8%	13,495	0.1%	40.0000	8.9
4 Major Industry	573	0.8%	17,230	0.1%	33.2682	7.4
5 Light Industry	2,808	4.1%	228,203	1.7%	12.3038	2.8
6 Business/Other	11,082	16.1%	900,715	6.8%	12.3038	2.8
8 Rec./ Non-Profit	38	0.1%	2,901	0.0%	13.1537	2.9
9 Farm	157	0.2%	4,905	0.0%	31.9560	7.1
Total	68,875	100%	13,171,968	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.

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. As part of the Financial Planning discussions in December, 2013 Council authorized \$70,000 each year for five years, 2014-2018, to reduce the Major Industrial Class property tax rate. Council's direction for the 2016-2020 Financial Plan was to discontinue further reduction in property taxes as Council revisits priorities.

In reviewing the tax rates to ensure competitiveness, absolute rates, tax multiples and overall tax burden are considered. The impact that assessed values have when comparing 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 misleading. This disclosure is required under the Local Government Act s. 937(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 2021 through 2035. Projects in these years typically exceed likely funding available.

Capital Works Program for 2021 – 2035
 (in \$ thousands)

Capital Works Program	303,585
Source of Funding	
Development Fees	
Development Cost Charges	120,537
Parkland Acquisition Reserve	-
Contribution from Others	6,635
	127,173
Borrowing Proceeds	2,091
Grants	41,229
Transfer from Reserve Funds	
Capital Works Reserve	13,163
Cemetery Reserve	115
Equipment Replacement Reserve	-
Fire Department Capital Reserve	2,486
Recycling Reserve	-
Transfer from Reserve Funds	15,764
Revenue Funds	117,328
Source of Funding	303,585

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)
CDPR	Community Development, Parks & Recreation Services
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
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
PLS	Parks & Leisure Services
PWDS	Public Works & Development Services
PSAB	Public Sector Accounting Board
RCMP	Royal Canadian Mounted Police
RMRS	Ridge Meadows Recycling Society
VCC	Vancouver Community College



mapleridge.ca

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