



mapleridge.ca



2018 - 2022 Financial Plan



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

TABLE OF CONTENTS

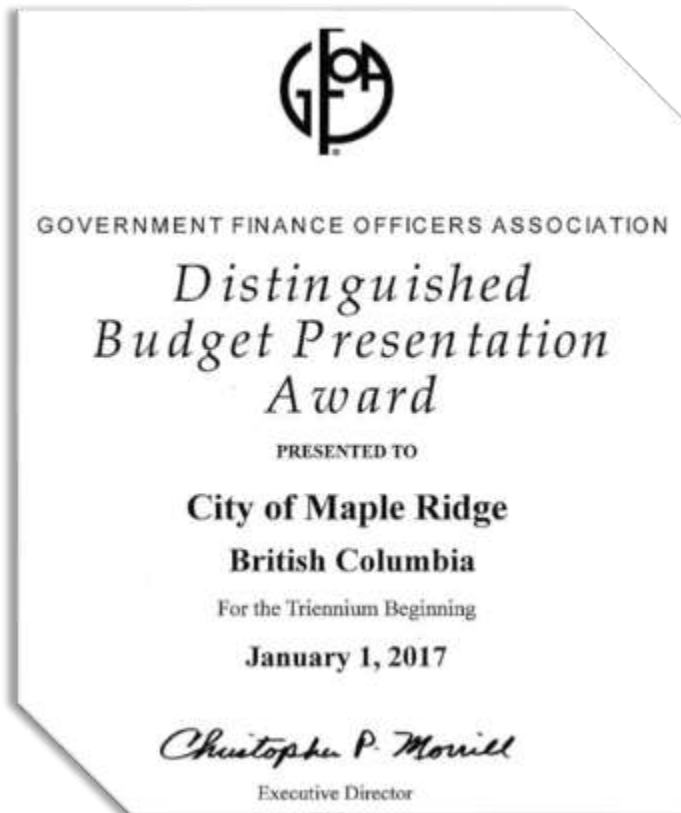


EXECUTIVE SUMMARY	5
FINANCIAL PLAN READER'S GUIDE	6
MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER	7
BUDGET AT A GLANCE	8
MAPLE RIDGE – DEEP ROOTS GREATER HEIGHTS	15
PROFILE AND DEMOGRAPHICS.....	16
GOVERNMENT OVERVIEW	19
ELECTED AND APPOINTED OFFICIALS.....	20
FINANCIAL POLICIES AND FUND STRUCTURES	22
FINANCIAL POLICIES.....	23
FUND STRUCTURE	23
FINANCIAL PLANNING PROCESS	25
BUSINESS PLANNING PROCESS.....	26
ALIGNMENT OF CORPORATE STRATEGIC INITIATIVES	27
BUSINESS PLANNING GUIDELINES	28
FINANCIAL PLANNING PROCESS SCHEDULE.....	30
FINANCIAL PLAN OVERVIEW	31
FINANCIAL PLAN HIGHLIGHTS.....	32
FINANCIAL OVERVIEW REPORT	33
OPENING REMARKS.....	33
INTRODUCTION.....	34
HOW HAVE WE BEEN DOING IN RELATION TO OUR BUDGET THIS YEAR?	35
PROPERTY TAX INCREASES	36
WHERE DOES THE MONEY COME FROM AND WHERE DOES IT GO?.....	38
CHANGES TO PREVIOUS OPERATING BUDGET	42
INCREMENTAL ADJUSTMENTS.....	43
WHAT WOULD A ZERO TAX INCREASE LOOK LIKE?	46
EFFICIENCY & EFFECTIVENESS IMPROVEMENTS IMPLEMENTED IN RECENT YEARS.....	49
UTILITIES & RECYCLING.....	52
COMPOSITION OF PROPERTY ASSESSMENT BASE.....	54
BUDGET SUMMARY.....	55
CAPITAL PROGRAM	56
IMPACT TO THE AVERAGE HOME	65
HOW OUR TAXES COMPARE TO THOSE AROUND US?	66
FINANCIAL INDICATORS.....	69
CONCLUSION	73
RECOMMENDATIONS FOR 2017-2021 FINANCIAL PLAN THAT WAS ADOPTED IN JANUARY 2017.....	74
GENERAL INFORMATION	74
FIVE-YEAR OPERATING PLAN OVERVIEW	75
PROJECTED REVENUES & EXPENDITURES	76
FINANCIAL PLAN SUMMARY - REVENUES & EXPENDITURES	77
FUND BALANCE PROJECTIONS.....	78
KEY ACCOUNT BALANCES	79
BASE BUDGET INCREASES	81
STAFFING HISTORY AND FORECAST	84
DEPARTMENTAL BUSINESS/FINANCIAL PLANS	86
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	87
Administration.....	88
Communications.....	90
Economic Development	92
Emergency Program	94
Human Resources	96
Sustainability & Corporate Planning.....	98
CORPORATE & FINANCIAL SERVICES	100
Administration.....	101
Clerk's.....	103
Finance.....	106
Information Technology.....	110

TABLE OF CONTENTS



Fire Department	113
RCMP/Police Services	116
PARKS, RECREATION & CULTURE.....	120
Administration	121
Parks & Facilities.....	124
Recreation & Community Services.....	128
PUBLIC WORKS & DEVELOPMENT SERVICES	134
Administration	135
Building.....	137
Engineering.....	140
Licences & Bylaws.....	143
Operations Centre	146
Planning.....	151
Ridge Meadows Recycling Society.....	154
FIVE-YEAR CAPITAL PLAN OVERVIEW	156
CAPITAL PROCESS.....	157
CAPITAL WORKS PROGRAM.....	158
CAPITAL WORKS BUSINESS PLAN.....	159
APPENDICES.....	160
APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT	161
APPENDIX B: FINANCIAL SUSTAINABILITY PLAN – POLICY 5.52.....	197
APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY.....	200
APPENDIX D: CAPITAL WORKS PROGRAM LISTING.....	215
APPENDIX E: 2017-2021 FINANCIAL PLAN BYLAW 7300-2016	224
GLOSSARY OF TERMS.....	232
ACRONYMS	234



The Government Finance Officers of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Maple Ridge, British Columbia for its annual budget for the fiscal year beginning January 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a Financial Plan and as a communications device.

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

Executive Summary

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





The Financial Plan Reader's Guide is intended to provide a basic understanding of the Financial Plan 2018 – 2022 and includes a description of the contents of each of the major sections of this document. This document has been divided into eight sections and an explanation of each section follows:

Executive Summary

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

Maple Ridge – Deep Roots Greater Heights

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

Financial Policies and Fund Structure

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

Financial Planning Process

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

Financial Plan Overview

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

Five-Year Operating Plan Overview

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

Departmental Business/Financial Plans

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

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

Each divisional section begins with a listing of select 2017 accomplishments, explains efficiency and effectiveness initiatives and discusses the business challenges relevant to the 2018 – 2022 planning period.

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

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

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

- The operating budget follows and includes comparisons to previous budgets and actual expenditures and revenues. Comments regarding differences between the 2018 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 215 in this document.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER



I am proud to present the City of Maple Ridge's 2018-2022 Financial Plan. This represents the work of a talented team of employees across our entire organization dedicated to transforming our Council's vision into action. This is the blueprint by which

we approach our day-to-day operation of the City and it guides us as we make decisions that will have implications into the future.

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

Growth in Maple Ridge is driven by a combination of housing affordability and the incredible natural setting and lifestyle that our community offers. The challenge is for us to ensure that the infrastructure that citizens expect, parks, sports fields, trails and community gathering spaces, continues to develop at a pace that supports the population growth and respects affordability and sustainability for citizens.

One of the most exciting aspects of this financial plan is that we have built the capacity for the single largest investment in recreation facilities in over a quarter century. As the year ended, the City prepared to seek the approval of the community to invest in a series of projects ranging from a refresh of existing facilities in neighbourhoods that are experiencing 'in-fill' development and densification to new parks and community gathering spaces in emerging neighbourhoods where the pace of growth is highest.

As this publication goes to press we are embarking on a retrofit of the Maple Ridge Leisure Centre, a facility that opened its doors in 1980 and now boasts over a quarter million customer visits per year. This project is an example of how long-range

financial planning ensures we have the financial capacity to maintain and enhance our existing facilities. A combination of funding sources will see this facility reimagined to serve another generation of citizens.

In 2017 we broke ground on the new 'Karina LeBlanc Field at Merkley Park,' a project that is being co-funded by the Federal Government as part of the Canada 150 program. Again, this highlights the importance of long term planning. By creating long term capital plans, our staff are able to seek financial partnerships with senior government and the private sector. This allows us to do more with local tax dollars and better serve our fast growing community.

This plan is developed with great rigour across the organization. We evaluate how we are doing things and explore whether we can do things differently and more efficiently. There is no 'status quo' when we develop our plan. Because 70% of our staff live in the community and pay taxes, there is a strong incentive to ensure we are delivering services efficiently and effectively. We are citizens of the community we serve, and we bring a critical eye to every aspect of our service delivery.

I encourage you to review this document and explore, in detail, the short term and long term plan for the City of Maple Ridge. I would like to thank our Council for their vision and keen eye as they review the financial plan each year. Their insight, questions and vigil ensure our community has a strong financial foundation for today and well into the future.

Please contact me if you have any questions about our 2018-2022 Financial Plan.

Paul Gill, BBA, CPA, CGA
Chief Administrative Officer

pgill@mapleridge.ca
Tel: 604-467-7398

INTRODUCTION

The purpose is to help the citizens of Maple Ridge understand the budget process and provide a summary of the information presented in the Financial Plan 2018 – 2022. It provides an outline of how Maple Ridge prepares, reviews and approves the Financial Plan. Business Plans and related documents are located on the website mapleridge.ca/317/Business-Plans-Financial-Reports.

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

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

Business and Financial Planning Process

Maple Ridge has developed comprehensive Business Planning Guidelines for use in the Financial Planning process. These guidelines, which are discussed in more detail starting on page 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 197; a group of 13 policies designed to position Maple Ridge to meet financial obligations while providing equitable and affordable taxation.

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

Public Participation

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

KEY ASSUMPTIONS

Economic Conditions

2017 can best be described as tumultuous. Natural disasters and indications of increasing political tensions in some countries dominated news headlines during the year. The global economy improved in 2017 despite uncertainty around trade agreements and a trend towards more protectionist economic policies in the United States of America.

Canadian economic growth in 2017 exceeded early expectations, with real gross domestic product (GDP) increasing by approximately 3%. Uncertainty related to the current NAFTA talks, increasing interest rates and indications of decreasing private sector investment in infrastructure is tempering expectations for 2018. Early predictions suggest we can expect to see real GDP of approximately 2% for the year.

British Columbia's economic performance was stable in 2017 with real GDP growth estimated at approximately 3%. The job market in BC has performed very well for the past few years, with substantial increases in the number of people working. In 2017, there was an increase of approximately 3.5% in total employment. BC growth is projected to slow somewhat in 2018 as a result of expected reductions in consumer spending and a slower pace of export growth.

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 2018 through 2022. If the projected growth does not materialize, operating costs will be reduced to compensate for the revenue shortfall.

Development Cost Charges

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

Investment Earnings

Investment income exceeded budget targets in 2017 as a result of favourable returns and

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

Rate Changes

- General Purpose Property Tax Increase – 1.90% in 2018 and 2.00% per year in 2019 through 2022.
- Infrastructure Sustainability Property Tax Increase – 0.70% per year.
- Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
- Parks and Recreation Facilities Tax Increase – 0.35% per year for seven years
- Storm Water Property Tax Increase – 0.30% per year.
- Water Levy Increase – 4.50% per year.
- Sewer Levy Increase – 3.60% per year.
- Recycling Levy Increase – 1.67% in 2018 and 2.75% per year in 2019 through 2022.

Cost Containment Measures

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

PRIORITIES AND KEY ISSUES

Drainage Rehabilitation/Maintenance

Parts of the community have high potential for flooding and we have been trying to systematically make improvements to our drainage system. A yearly property tax increase of 0.30% is planned to increase funding for drainage works throughout the City. This equates to an annual increase of about \$5 on the average home's property taxes. Council approved this direction a few years ago.

Employment Lands Investment Incentive Program

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

Gaming Center

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

The additional revenue received has been allocated to funding infrastructure replacement and 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 2018 through 2022, the amount of the increase is 0.70%. This amount is estimated to be \$5.8 million for 2018, \$6.4 million for 2019, \$7.0 million for 2020, \$7.7 million for 2021 and \$8.3 million for 2022.

The Unfunded Liability Chart in Appendix C on page 200, (Infrastructure Funding Strategy), highlights the impact that the 1% tax increase has on the infrastructure deficit.

Parks, Recreation & Culture

The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. 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. The 2018 funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects approved in 2017. The final approval for these projects is subject to the approval of the electors.

Town Centre Investment Incentive Program

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

Eligible projects included commercial and mixed-use projects such as hotels, conference/meeting facilities, offices, post-secondary and retail developments. As of December 31, 2016, 130 projects with combined estimated construction values of just over \$100 million have been completed or are underway. As tax exemptions expire, these projects assist with funding infrastructure renewal. In 2018, expired exemptions are expected to bring in over \$110,000 in revenue.

Transportation Master Plan

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

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

BUDGET AT A GLANCE



WHERE IS THE MONEY COMING FROM: REVENUES

\$ in thousands	Actual 2017	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Property Taxes	81,729	81,625	86,034	90,642	95,508	100,649	106,079
User Fees and Other Revenue	43,163	42,840	42,075	43,732	45,350	47,055	48,853
Senior Government Transfers	3,435	7,232	6,505	3,904	4,324	4,535	3,896
Development Revenue	8,155	40,057	6,347	11,364	9,517	6,801	4,821
Interest Income	3,183	1,898	1,883	1,898	1,913	1,928	1,943
Contributed Assets	16,726	20,000	20,000	20,000	20,000	20,000	20,000
Property Sales	—	—	1,583	1,500	2,500	—	—
	156,390	193,651	164,426	173,039	179,113	180,968	185,592

Revenue changes are increasing based on the rate changes in the Key Assumptions section above. The difference in 2017 actual to budget amounts for Senior Government Transfers and Development Revenue are mainly due to the timing of when Capital Work is complete and work-in-progress will be deferred to 2018. 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 2017	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Protective Services	38,065	40,621	40,636	41,798	43,027	44,440	45,581
Transportation Services	19,511	21,090	10,837	10,842	10,948	10,919	11,027
Recreation and Culture	19,785	21,237	23,378	25,186	25,553	25,914	26,343
Water Utility	13,305	14,561	14,572	15,099	15,781	16,452	17,213
Sewer Utility	10,761	10,965	11,908	12,649	13,278	13,906	14,273
General Government	15,106	17,876	14,835	15,207	15,760	16,324	17,014
Planning, Other	5,818	6,617	12,220	12,455	12,776	13,115	13,460
	122,353	132,966	128,386	133,237	137,123	141,070	144,911
Annual Surplus	34,038	60,685	36,040	39,802	41,989	39,898	40,681
Other Items							
Borrowing Proceeds	—	13,048	27,500	19,000	—	—	—
Amortization Funded by Capital Equity	20,585	19,780	19,780	19,780	19,780	19,780	19,780
Capital, Principal & Other	(21,821)	(108,880)	(66,630)	(55,818)	(30,040)	(30,169)	(24,819)
Contributed Assets	(16,726)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Transfers To (From) Reserves And Surplus	16,076	(35,368)	(3,310)	2,764	11,729	9,509	15,642

BUDGET AT A GLANCE



CAPITAL SPENDING

\$ in thousands	2018	2019	2020	2021	2022
Government	700	1,524	511	964	374
Technology	1,618	2,345	1,972	1,193	1,196
Protective Fire	1498	—	—	—	—
Protective Police	9	40	158	—	—
Parks	26,478	23,635	2,693	2,866	1,365
Highways	15,799	9,556	12,455	12,139	7,303
Drainage	1,516	2,587	3,089	2,682	3,753
Sewage	8,328	5,786	1,966	941	941
Water	6,912	6,543	3,310	4,395	4,775
Grand Total	62,857	52,015	26,154	25,179	19,706

The capital program includes replacement of existing assets as well as new capital improvements associated with a growing community. The five-year Capital Works Program is \$191 million; 2018 planned capital projects are \$62.8 million, excluding projects that will be carried forward from previous years. For a complete listing refer to Appendix D on page 215.

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	2016	2017
Accumulated Surplus	\$ 28,726,265	\$ 31,787,778
Reserve Funds	38,755,844	41,639,403
Total Reserve Accounts	45,884,890	56,016,190
Total Reserves and Revenue Accumulated Surplus	\$113,366,999	\$129,443,371

BORROWING

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

Existing Debt

Debt issued and outstanding as at December 31, 2017 was \$28,273,707. The majority of this debt, \$28,164,360, was for the downtown civic improvements (Library, Leisure Centre, Youth Centre, The ACT Arts Centre, Office Complex and associated underground parking).

Previously Approved Borrowing.

Debt authorized, but unissued as the capital work associated has yet to occur, includes Fire Hall No. 4 construction of \$6,000,000 and the Cemetery expansion of \$1,100,000. The cash flow to service this debt has already been provided for in the Financial Plan.

Future Borrowing Considerations

IN 2018, borrowing of up to \$49.5 million for a number of Parks, Recreation & Culture facilities was approved. Additional detail can be found in the Capital Program section on page 56. Metro Vancouver recently completed significant water infrastructure projects, the Barnston/Maple Ridge Pump Station and a new water main, Maple Ridge Main West, for which Maple Ridge was responsible for a share of the costs. The City has internally financed its share through the use of other DCC funds (roads, drainage parks). If external borrowing is required, a Loan Authorization Bylaw will be prepared and public approval for the borrowing will be sought.

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

LEGISLATION AND REGULATIONS

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

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

Balanced Budget

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

AVERAGE TAX IMPACT

	2017	2018	Increase	%
Residence Assessed Value	\$592,666			
Average Home Municipal Levies				
General Purpose (Includes Infrastructure Sustainability)	\$1,934.64	\$1,986.13	\$ 51.49	
Drainage Improvement Levy	25.78	31.72	5.94	
Parks & Recreation Improvements	19.80	31.68	11.88	
Subtotal Property Taxes	\$1,980.22	\$2,049.53	\$ 69.31	3.50%
User Fees				
Recycling (fixed rate)	\$ 71.37	\$ 72.56	\$ 1.19	1.67%
Water (fixed rate)	578.20	604.20	26.00	4.50%
Sewer (fixed rate)	357.25	368.85	11.60	3.25%
Total Property Taxes and User Fees	\$2,987.04	\$3,095.14	\$108.10	3.62%

LONG TERM ISSUES AND DIRECTION

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

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

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

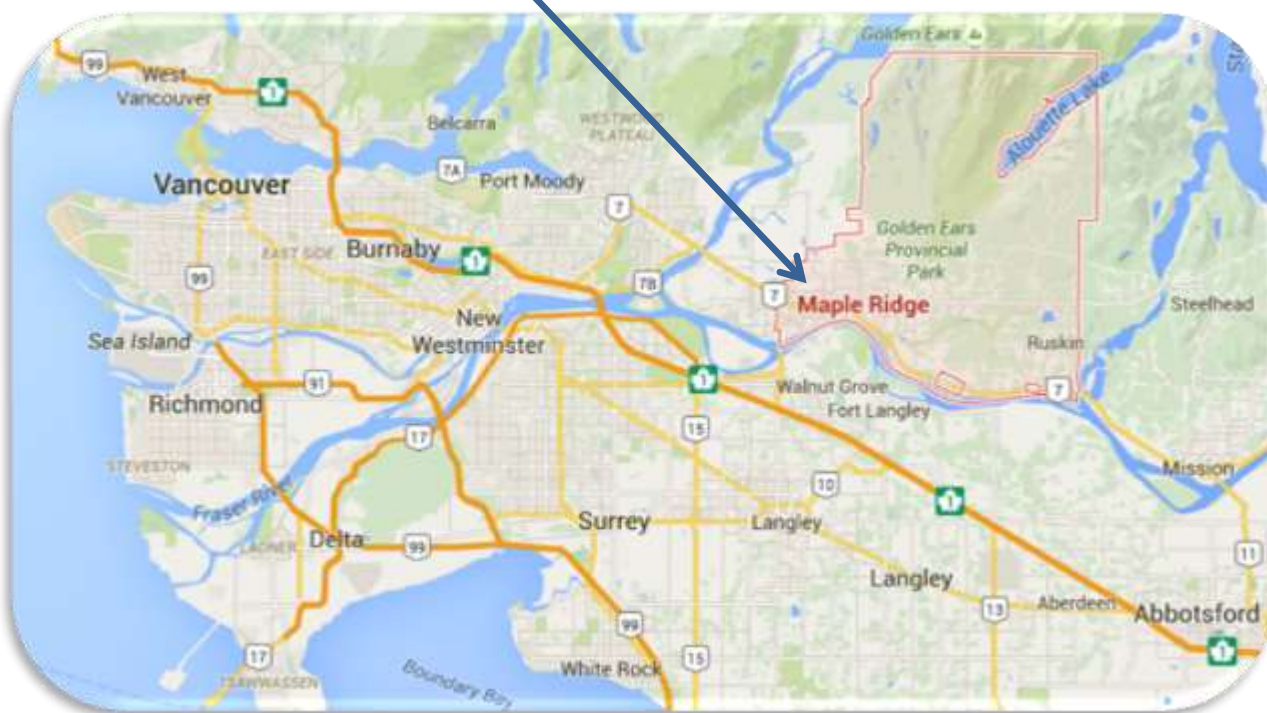
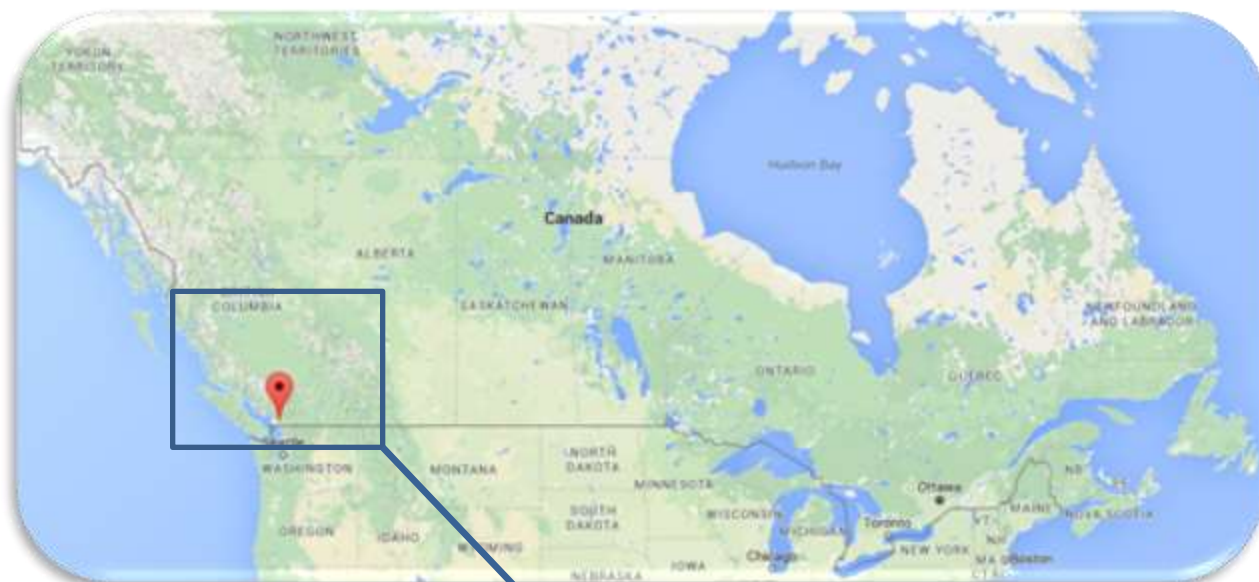
² Community Charter s. 165(5) and Local Government Act s. 815(5).

Maple Ridge – Deep Roots Greater Heights

Profile and Demographics

Government Overview

Maple Ridge Officials and Organization Chart



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

REALIZING THE DREAMS OF OUR FOUNDERS

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

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



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

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

Since those early days Maple Ridge's economy has grown to encompass manufacturing, high tech, education services and has become a favourite destination for the television and film production industry. Today Maple Ridge has a population of over 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 Caribbean Festival, Country Fest and the annual Santa Parade, this is a place where people get involved.

A REMARKABLE PLACE TO LIVE AND WORK.

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

Over the past five years, Maple Ridge has been one of the fastest growing and most affluent cities in BC. In 2016, Maple Ridge's population surpassed 82,000 residents and the median household income was almost \$100,000. This growing population, coupled with an increasing disposable income, presents great opportunities for savvy entrepreneurs and investors. Maple Ridge is a proven market for quality home builders, boutique shops and artisan food producers and is regularly welcoming new high-end farm markets, craft brewers and restaurants to its Town Centre.

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

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.

PROFILE and DEMOGRAPHICS



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

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

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

Population

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

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

Source: Statistics Canada, 2016 Census

Household Income (Average Total)

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

Source: Statistics Canada, 2016 Census

Languages

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

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

Source: Statistics Canada, 2016 Census

Education and Schools

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

Maple Ridge:

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

Closest Universities, Community and Technical Colleges:

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

Source: Statistics Canada, 2016 Census

Source: School District No. 42

Employment

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

of Residents Employed by Industry

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

Source: Statistics Canada, 2016 Census



Health Care

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

Ridge Meadows Hospital

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

Eagle Ridge Hospital – Port Moody

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

Langley Memorial Hospital

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

Mission Memorial Hospital

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

Source: Fraser Health Website

Housing Types

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

Household Characteristics (30,255 Dwellings)

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

Source: Real Estate Board of Greater Vancouver

Source: Statistics Canada, 2011 Census

Top 10 Taxpayers

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

Source: Maple Ridge Finance Department

Transportation

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

Highways

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

Airports (Driving Time)

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

Source: Maple Ridge Economic Development Office

COUNCIL

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

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

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

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

- Audit & Finance Committee

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

Advisory and/or Legislated Committees:

- Active Transportation Advisory Committee
- Advisory Design Panel
- Agricultural Advisory Committee
- Community Heritage Commission
- Economic Development Committee

Advisory and/or Legislated Committees: cont'd

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

Special Committees:

- Parcel Tax Review Panel
- Policing Task Force

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

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

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

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



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 197.

The Financial Planning policies include direction on addressing:

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

FUND STRUCTURE

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

Department Relationship to Funds

The Sewer Fund relates only to the Sewer Utility section which is in the Operations Center on page 148. Similarly the Water Fund relates only to the Water Utility section, also in the Operations Center on page 149. All other sections are included in the General Fund.

General Fund

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

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

cont'd

General Fund – cont’d

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

Sewer Utility Fund

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

Water Utility Fund

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

Reserve Funds

Maple Ridge has a series of reserve funds that were established through adoption of a bylaw for various purposes. For information on Reserve Funds see Reserves on page 59.

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.

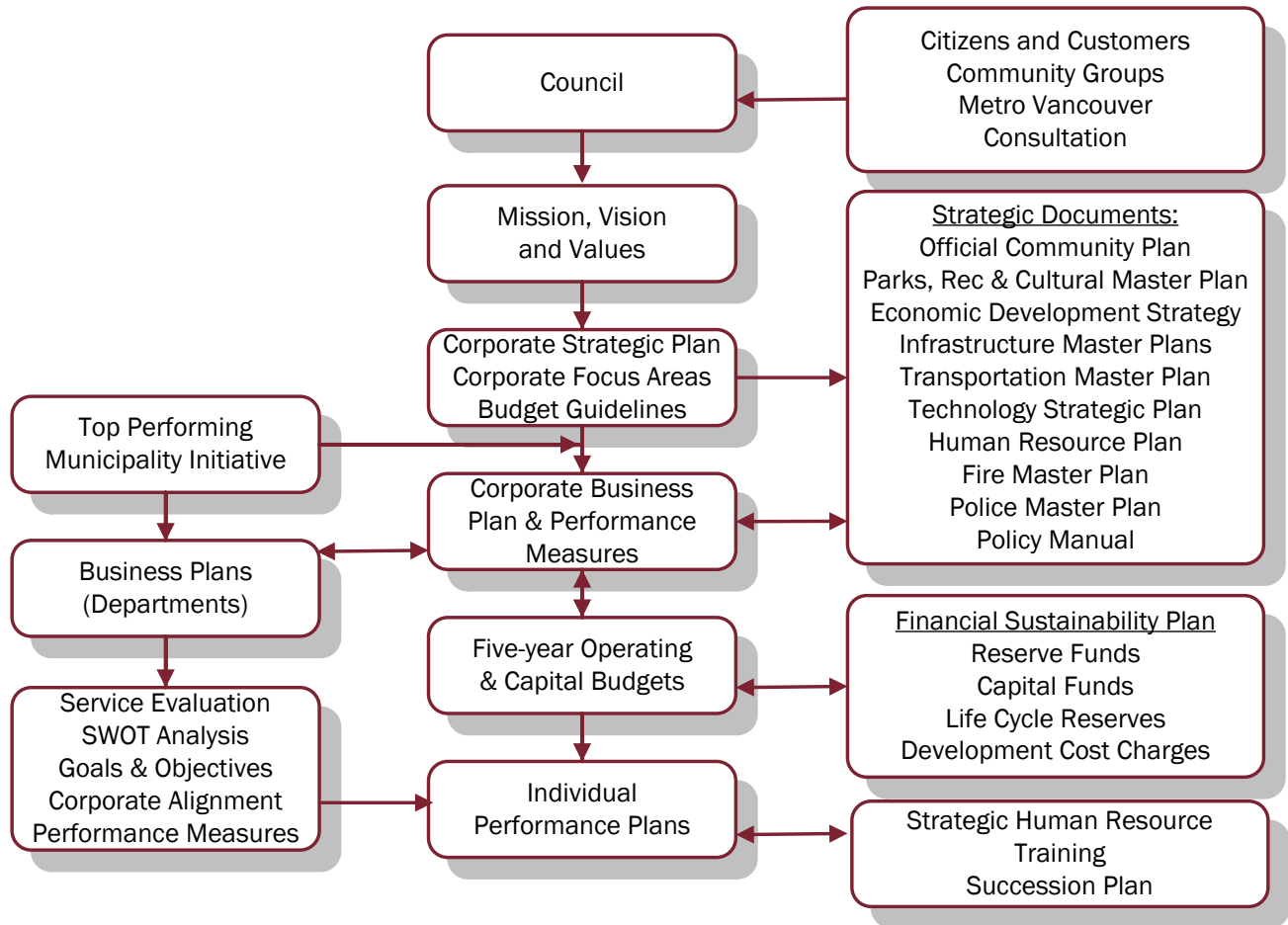
In December, Council deliberates on the following year's 5-year Financial Plan. These sessions are open to the public and there are several opportunities for citizens to speak to Council. Since 2012, we have provided live streaming of the question and answer session and the public is encouraged to ask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



The City has a comprehensive Business Planning process that is guided by parameters for the development of the five-year Financial Plan. These parameters are typically set each spring so that the following year's Financial Plan can be brought forward for Council's consideration beginning in December. In July Council established the budget guidelines for staff to use in developing the 2018-2022 Financial Plan.

The 2018-2022 Financial Plan Guidelines include the following:

1. General Purpose Property Tax Increase – 1.90% in 2018 and 2.00% per year in 2019 through 2022.
2. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
3. Parks, Recreation & Culture Property Tax Increase – 0.60% per year.
4. Storm Water Property Tax Increase – 0.30% per year.
5. Water Levy Increase – 4.50% per year.
6. Sewer Levy Increase – 3.60% per year.
7. Recycling Levy Increase – 1.67% in 2018 and 2.75% per year in 2019 through 2022.
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. Budgets include operating and capital components for a five-year period.
13. The Financial Plan must be in accordance with Council's strategic Financial Sustainability Plan policies approved in October 2004.
14. Collective Agreements – The Financial Plan needs to include sufficient financial capacity to address collective agreement settlements or the emerging patterns.
15. Grants – Targeted grant funding sources should be reflected in the Financial Plan, along with the associated project costs.
16. Community Amenity Charges should be forecasted in the Financial Plan, along with the associated capital project costs.

The 2018-2022 Business Planning Guidelines include the following:

1. Council-raised issues are to be considered in developing work plans, respecting the criteria for establishing priorities and recognizing that capacity is needed for opportunities or issues that might be discovered throughout the year.
 2. Property tax rates will be reviewed annually to ensure we are competitive with other lower mainland municipalities.
 3. Utility Charges will be reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates.
 4. Public Consultation Plan developed and operationalized. Public consultation to gauge community support for major capital investments merits special consideration.
 5. Evaluation of services to ensure alignment with Council direction.
 6. Identify and measure outputs/outcomes. Performance measures will be published in the Annual Report and on the website.
 7. Performance reports are to be presented to Council at open Council meetings, both in relation to Council priorities and departmental commitments.
 8. Identify key processes to undergo formal process improvement reviews.
 9. Identify potential new revenue sources (i.e. be creative). Increase revenue from existing sources by about 5.00%.
 10. Reduction packages should reflect significant changes to an area's operation. The requirement is less about meeting a specific target reduction and not about trimming costs around the edges, but rather should result in a fundamental shift in what or how services are delivered. Given the degree of cross-functional projects and service delivery, departments should consider collaborative reduction packages in partnership with other departments.
 11. Incremental packages must include a business case to support new programs/projects/staff.
 12. 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.
 13. 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?
 14. Vacant position review and management – all positions that become vacant are subject to a detailed review prior to being refilled.
 15. 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.
 16. Technology – review business applications and technology tools to identify upgrade or obsolescence issues. Ensure work plans, budgets and Information Services work plans/projects reflect the resources necessary to support the changes if required.
- Work plans will identify short-term, medium and longer-term action items that Council may consider, as we work towards carbon neutrality.

BUSINESS PLANNING GUIDELINES

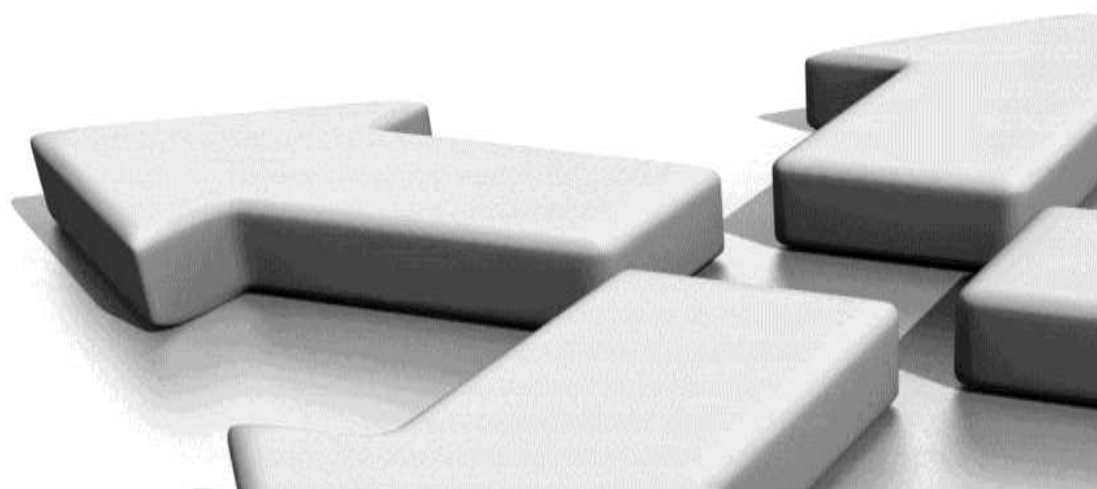


Timing of the development of the Business Plans remains very important. The timeline for the creation and presentation of the Business Plans for the current reporting period (2018-2022) was as follows:

February 2017	<ul style="list-style-type: none"> ▪ Complete staff debriefing sessions for previous year's business plan
July 2017	<ul style="list-style-type: none"> ▪ Distribute staff only version of "Business Planning Guidebook – 21st Edition for 2018-2022"
June - Aug 2017	<ul style="list-style-type: none"> ▪ Training available on request at any time ▪ Develop Business Plans ▪ Update Scorecards to third quarter results
August 2017	<ul style="list-style-type: none"> ▪ Capital requests are due by Friday, August 18 ▪ Information Technology requests are due by Friday, August 18
September 2017	<ul style="list-style-type: none"> ▪ Third quarter update of Scorecards considered final by Monday, September 25 ▪ Submit draft Business Plan to Business Planning Committee by Monday, September 25
October 2017	<ul style="list-style-type: none"> ▪ Submit final Business Plan to Business Planning Committee by Wednesday, October 13
November 2017	<ul style="list-style-type: none"> ▪ Departmental Business Plan and Budget discussions with CMT from Monday, October 23 to Thursday, October 26. ▪ CMT reviews Business Plans; makes preliminary recommendations; and, gives feedback to departments ▪ Business Plans published for Council and the public
December 2017	<ul style="list-style-type: none"> ▪ Council presentations held at Council Workshops beginning in December and carrying into 2018 ▪ Council gave Maple Ridge 2018-2022 Financial Plan Bylaw No. 7405-2017 first, second and third readings on December 5, 2017.
January 2018	<ul style="list-style-type: none"> ▪ Council gave Maple Ridge 2018-2022 Financial Plan Bylaw No. 7405-2017 final reading on January 16, 2018.

Financial Plan Overview

Financial Plan Highlights
Financial Overview Report



FINANCIAL PLAN HIGHLIGHTS



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

- General Purpose Property Tax Increase – 1.90% in 2018 and 2.00% per year in 2019 through 2022.
- Infrastructure Sustainability Property Tax Increase – 0.70% per year.
- Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
- Parks and Recreation Facilities Tax Increase – 0.35 per year for seven years
- Storm Water Property Tax Increase – 0.30% per year.
- Water Levy Increase – 4.50% per year.
- Sewer Levy Increase – 3.60% per year.
- Recycling Levy Increase – 1.67% in 2018 and 2.75% per year in 2019 through 2022.
- Growth in Property Tax Revenue Assumption – 2.00% per year.
- Incremental Adjustments as outlined on page 43.
- Provision for costs associated with growth, new and previously approved, subject to available funding. Detailed on page 41 and in accordance with Appendix B - Financial Sustainability Policy 5.52-2.0 on page 197.
- Capital Works Program totaling \$62.9 million in 2018, \$52 million in 2019, \$26.2 million in 2020, \$25.2 million in 2021 and \$19.7million in 2022 as summarized on page 56.
- Cost and revenue adjustments from page 42 which reconciles the 2017-2021 Financial Plan with the 2018-2022 Financial Plan.



Financial Overview Report

In November 2017 a Financial Overview Report was presented to Council as part of the annual business planning process. The purpose of the report was to provide Council with a high level financial overview based on financial performance to date, departmental business plans and recommended priorities for 2017 and beyond. The final outcome is a Financial Plan Bylaw which Council adopted on January 16, 2018. The complete report is included below.

Table of Contents

OPENING REMARKS	33
INTRODUCTION	34
HOW HAVE WE BEEN DOING IN RELATION TO OUR BUDGET THIS YEAR?	35
PROPERTY TAX INCREASES.....	36
WHERE DOES THE MONEY COME FROM AND WHERE DOES IT GO?.....	38
CHANGES TO PREVIOUS OPERATING BUDGET	42
INCREMENTAL ADJUSTMENTS	43
WHAT WOULD A ZERO TAX INCREASE LOOK LIKE?	46
EFFICIENCY & EFFECTIVENESS IMPROVEMENTS IMPLEMENTED IN RECENT YEARS	49
UTILITIES & RECYCLING	52
COMPOSITION OF PROPERTY ASSESSMENT BASE	54
BUDGET SUMMARY	55
CAPITAL PROGRAM	56
IMPACT TO THE AVERAGE HOME.....	65
HOW OUR TAXES COMPARE TO OTHER MUNICIPALITIES	66
FINANCIAL INDICATORS.....	69
CONCLUSION	73
RECOMMENDATIONS FOR 2018-2022 FINANCIAL PLAN.....	74
GENERAL INFORMATION	74

Opening Remarks



The Financial Plan for the City of Maple Ridge outlines the services provided by the City and the financial implications thereof. This document provides an overview of the 2018 - 2022 Financial Plan.

The City’s Financial Plan, more commonly known as the “Budget”, is the outcome of a robust Business Planning process that sees each department develop a business plan aligned with Council’s strategic direction. For the past number of years, a key part of that Business Planning process has involved departmental presentations to Council over a number of days prior to consideration of the Financial Plan.

For the 2018-2022 business planning cycle that process has been modified slightly. Council will receive the Financial Plan in late November/early December and departments will present to Council at meetings over the coming months to allow for a discussion of the services provided. In the interest of openness and accountability, all of these meetings are open to the public and will be live streamed.

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

While this report is prepared by the Corporate & Financial Services division, it would not have been possible without the direction of City Council and the support of all other departments.

Introduction

At the end of the day, budgeting is a balancing act between what the City would like to do and what it can afford. The decisions that are made are not just about the numbers; they affect the programs and services that we depend on for our quality of life every day. In developing the Financial Plan, we try to keep our mind on the issues of the day, as well as those of tomorrow.

5-Year Financial Plan

The current Business & Financial Planning process has been developed over many years and while it is considered a best practice amongst local government organizations, it has seen refinements each year.

It begins with direction from Council which is set early in the planning cycle. This year, Council considered the direction for the 2018 - 2022 Financial Plan in late May. Following that, Council approved a number of Parks & Recreation projects and amended the guidelines in July to provide the additional funding for those projects. Since that time, staff has been working on developing a plan in alignment with Council's direction.

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

The content of the Financial Plan bylaw is prescribed by both the Community Charter and the Local Government Act. The bylaw itself does not provide the typical reader with sufficient information. That is why we produce this report and provide detailed budgets for each service area as part of the departmental Business Plans.

Balanced Budget – Can't Run Deficits

The Community Charter specifies that all proposed expenditures and transfers to reserves must not exceed the total of proposed funding sources and transfers from reserves. Simply put, this means that unlike other levels of government, we are not allowed to run a deficit. If we want to spend money, we must identify where that money is coming from.

Financial Planning vs Financial Reporting

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

Open & Transparent Budget Deliberations

Section 166 of the Community Charter requires Council to undertake a process of public consultation before adopting the Financial Plan, but does not prescribe how to accomplish that. It would be technically possible to meet the legislated requirement through a simple advertisement in the local newspaper inviting comment. In Maple Ridge, we are committed to an open and transparent process and offer several opportunities for citizens and stakeholders to contribute. We have a dedicated e-mail: budget@mapleridge.ca, as well as a dedicated phone line 604-467-7484 and all of Council's budget deliberations are open to the public.

The ideal time for citizens to provide input into the budgeting process is when Council is considering

the Financial Plan Guidelines early in the year. It is these guidelines that provide direction about proposed property tax increases for the upcoming budgeting cycle. Public feedback is welcome

throughout the year, regardless of the business planning stage Council and staff are engaged in. Council and staff are interested in your ideas and suggestions.

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

2017 Financial Performance

As we begin to look forward to the 2018 - 2022 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 consistently exceeded Financial Plan targets. Past experience shows they can be quite variable and in some years revenues have missed Financial Plan targets. 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 \$3.14 million. For 2017, annual building permit revenues will exceed our Financial Plan target of \$2.46 million although current indications are they will not achieve the same level as 2016. The following shows building permit revenues for the past 5 years:

Historical Building Permit Revenue

2013	\$1.76 million
2014	\$2.03 million
2015	\$3.03 million
2016	\$3.44 million
2017	\$2.80 million (10 months)

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

In 2010, the City began receiving revenues from the local gaming facility. To date, in 2017, we have recorded \$ 769,000 in gaming revenues and expect annual revenues to exceed our Financial Plan target of \$1.05 million. 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 their use.

Results to the end of August indicate a General Revenue surplus at year-end. Overall cost containment by departments is a key contributing factor. Some departments will be under budget at the end of the year due to timing issues related to ongoing projects; these amounts will be transferred to reserves as part of our year-end processes to allow work to continue in 2018.

Other trends that we are seeing:

Revenues:

Investment income in the General Revenue Fund will exceed Financial Plan targets in 2017. At the end of August, investment income is \$1.35 million against a Financial Plan target of \$1.34 million. It should be noted, that if the pace of capital project spending increases, the size of the investment portfolio will decrease as will our investment earnings.

Gravel revenues of \$300,000 included in the Financial Plan will not be realized in 2017 as the contract was not renewed. There are no revenue expectations in future years.

The Financial Plan included revenues of \$1.70 million from the commercial section of the office tower. Current projections indicate that revenues will miss this target by slightly more than 9.5% due to vacancies that occurred during the year.

FINANCIAL PLAN OVERVIEW



The sale of the first phase of town centre lands was completed in June, resulting in proceeds of \$1.58 million. As per Council direction, the monies from the sale of these lands are being directed toward the capital program and in particular, the development of artificial turf fields.

Expenses:

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

The RCMP contract cost will likely come in under Financial Plan targets. In line with Council practice, a portion of the savings will be transferred to the Police Services Reserve. The contract includes costs associated with Police Services including RCMP, Community Police Officers, 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.

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

With the dissolution of the Joint Leisure Services Agreement with Pitt Meadows in October of 2016, this is the first full year of a Maple Ridge only service delivery model. As at the end of August indications are that Parks, Recreation & Culture costs will be within Financial Plan targets for the year.

Property Tax Increases

Council's 2018–2022 Budget Guidelines

With that brief introduction, we will now turn our minds to the 2018–2022 Budget Guidelines. These guidelines serve as direction to staff for developing the Financial Plan. The Audit & Finance Committee reviewed and endorsed the 2018–2022 Business & Financial Planning Guidelines at the May 29, 2017 meeting and recommended that they be forwarded to Council for approval. Following that meeting Council approved a number of Parks, Recreation & Culture projects with an estimated cost of \$55.5 million. The recommended funding model for these projects was endorsed by the Audit & Finance Committee on July 18, 2017 and the tax implications of that decision have now been incorporated into the 2018–2022 Business & Financial Planning Guidelines. Final approval of these projects is subject to an elector approval process as discussed later in the report.

General government costs are expected to be under budget at the end of the year. Much of this relates to the timing of various studies and projects, as well as payments related to the Town Centre Investment Incentive Program. These savings will be transferred to reserves at the end of the year so that the funds are available when required. These savings do not flow to the bottom line.

Borrowing for Fire Hall No. 4 will not be entered into this year resulting in savings on principal & interest of \$800,000. Funding for this comes from the Fire Department Capital Acquisition Reserve and the monies will remain in the reserve until needed.

Costs for snow removal exceed Financial Plan targets as a result of higher than normal volume of snow received in the first quarter of 2017. Forecasters are already warning that we may see another year of significant snow accumulations, if forecasts are correct, costs will continue to increase. The Snow Removal Reserve is available to help offset higher than normal costs. The balance in the Snow Removal Reserve is \$473,000.

Any unspent portion of budgets in capital projects funded through General Revenue that are still in progress at the end of the year will be transferred to reserves at year-end as work on the related projects will continue in 2018.

The above summary is based on results to the end of August and points to a General Revenue surplus for 2017.

FINANCIAL PLAN OVERVIEW



As can be seen on the chart that appears below, the approved guidelines show a General Purpose tax increase of 1.90% which remains the lowest increase in years. The guideline for the overall annual tax increase for 2018 was set at 3.5%. We are pleased to report that the Financial Plan that has been developed meets these guidelines.

Municipal Property Tax & User Fee Increases	Actual				Proposed				
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Property Tax increases									
General Purpose	1.90%	1.92%	2.10%	1.90%	1.90%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.50%	0.50%	0.50%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%
Parks and Recreation	0.25%	0.25%	0.25%	0.25%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase	2.95%	2.97%	3.15%	3.15%	3.50%	3.60%	3.60%	3.60%	3.60%
User Fee Increases									
Recycling	0.00%	0.00%	0.00%	1.67%	1.67%	2.75%	2.75%	2.75%	2.75%
Water	5.50%	11.30%	5.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer*	4.07%	4.10%	4.10%	3.24%	3.25%	3.25%	3.27%	3.28%	3.29%
Total Municipal Property Tax & User Fee Increases	3.46%	3.49%	3.33%	3.39%	3.62%	3.72%	3.72%	3.72%	3.72%

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

** Average home is assessed at \$592,666 in 2017. The average composite home represents the assessed value of all single family and multi-family homes

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

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

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

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

Parks, Recreation & Culture – this portion of the increase goes towards improvements in Parks, Recreation & Cultural Services. An increase of 0.60% is planned for each year of the Financial Plan which includes funding for the Parks & Recreation projects approved by Council. This increase is comprised of the previously approved 0.25% and an additional 0.35% for the proposed projects. The projects are proceeding through a public approval process for the associated borrowing. If approved, these projects will be paid for through a combination of tax increases and the use of reserves. The Financial Plan will be amended once it is determined which projects will be proceeding. In the interim the plan has been amended to include the 0.35% annual tax increase approved by Council.

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

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

Sewer Levy – this portion of the increase goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An increase of 3.60% is planned for each year of the Financial Plan.

Recycling Services – this portion of the increase goes towards operating the recycling depot as well as for the blue box service. An increase of 1.67% is planned for 2018 and 2.75% per year of the Financial Plan for 2019 through 2022.

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

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

Conceptual Overview

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

New Revenue

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

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

- The General Purpose component of the increase is what is used to cover the cost increases of existing services (i.e. inflation).

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

As well, there are tax adjustments that have to be provided for as a result of assessment appeals and provincial rules around the tax rate applied to the Utilities Class. Projected revenue increases are also included. At the end of the day, an additional \$4.6 million in revenue is expected to accrue to the City in 2018.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2018	2019	2020	2021	2022
Previous Year's Taxation	76,280	80,585	85,095	89,860	94,895
Growth Rate	2.00%	2.00%	2.00%	2.00%	2.00%
Growth Rate (Town Centre Incentive)	0.15%				
Growth Revenue	1,640	1,610	1,700	1,795	1,900
Previous Year's Taxation + Growth	77,920	82,195	86,795	91,655	96,795
Property Tax Increases:					
General Purpose	1.90%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation Improvements	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage Improvements	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase	3.50%	3.60%	3.60%	3.60%	3.60%
Property Tax Increase	2,725	2,960	3,125	3,300	3,485
Utility Class Cap. & Sup. Adj. Contingency	(60)	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	4,305	4,510	4,765	5,035	5,325
Next Year's Taxation Base	80,585	85,095	89,860	94,895	100,220
Ice Rentals	80				
Increases in Other Revenue	200	157	34	35	30
Increase in General Revenue	4,585	4,667	4,799	5,070	5,355

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

Transfers

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

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

in the year that we need to replace a fire truck, we try to set aside a smaller amount each year over the useful life of the vehicle. This is done by putting money aside each year in what we call the Equipment Replacement Reserve. We keep a close eye on these reserves to make sure that they are able to meet their obligations. Annual adjustments are made to the contributions to these reserves as required and the table below shows the adjustments included in this Financial Plan. A more complete discussion on our reserves is included beginning on page 59 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2018	2019	2020	2021	2022
Additional General Revenue available	4,585	4,667	4,799	5,070	5,355
Transfers to Reserves:					
Capital Works Reserve	(90)	(45)	(45)	(50)	(50)
Fire Department Capital	(105)	(110)	(120)	(125)	(135)
General Revenue Funded Capital (net CWR tfrs)	(160)	(165)	(190)	(215)	(210)
Police Services Reserve	(295)	(100)	(100)	-	-
Available after transfers	3,935	4,247	4,344	4,680	4,960

We Use Reserves to Provide Long-Term Financial Stability

FINANCIAL PLAN OVERVIEW



Expenditures

After we have adjusted for the reserve transfers, we must provide for expected cost increases. Many of these cost increases are the result of contractual commitments.

When looking at this table, keep in mind that we are looking at the additional funding required over the previous year. For instance in the Fire Department, the 2018 costs are increasing by \$320,000 from 2017 and are increasing by a further \$410,000 in 2019.

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

After providing for the expenditure changes described on the following page, the General Revenue Surplus is \$161,000.

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2018	2019	2020	2021	2022
Available after transfers	3,935	4,247	4,344	4,680	4,960
Increase in expenditures:					
Labour (excluding Fire Protection)	(520)	(655)	(665)	(800)	(820)
Equipment (excluding Fire & Police)	(50)	(45)	(45)	(50)	(50)
Fire Department	(320)	(410)	(280)	(285)	(265)
Parks & Recreation Facilities Plan	(470)	(585)	(520)	(550)	(580)
Policing Contracts (RCMP, ITEAMS, ECOMM)	(500)	(725)	(615)	(765)	(510)
Contracts (SPCA, Library, Arts)	(110)	(110)	(115)	(115)	(120)
Inflation Allowance	(225)	(220)	(235)	(250)	(275)
Infrastructure Replacement	(660)	(575)	(610)	(640)	(680)
Drainage Levy Related Capital Projects	(235)	(245)	(260)	(275)	(290)
Growth Costs	(415)	(415)	(415)	(415)	(415)
Streetlights	(125)	(20)	(20)	(20)	(20)
Subsidized Ice	(200)	-	-	-	-
Arenas Contract (CPI adjustment)	-	(90)	-	-	-
Use of Accumulated Surplus (PW&D Staff Funding)	(85)	(80)	-	-	-
Available after expenditures	20	72	564	515	935
Surplus from prior year	208	161	83	590	1,055
Other Adjustments & Rounding	(66)	(151)	(57)	(50)	(59)
General Revenue Surplus	161	83	590	1,055	1,931

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

FINANCIAL PLAN OVERVIEW



Some of the larger expenditures are discussed below:

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

Fire Department: The evolution of our Fire Department to include full time paid responders took place over many years. Costs continue to increase, though no additional firefighters are provided for until 2020.

Policing: This line includes the cost for contracts associated with Police Services including RCMP, centralized dispatch services and regional initiatives such as an Integrated Homicide Team, an Emergency Response Team, Forensic Identification, a Dog Unit and a Traffic Reconstruction Unit. The budget previously included the addition of six police officers over the 5-year life of the plan. The recommendation is to now reduce that to five police officers and use the savings to add to the civilian support staff.

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 \$85,000.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase for the years 2013-2016 was reduced to 0.5% though this amount was supplemented by committing a portion of gaming revenues and the growth in property taxes due to the Town Centre Incentive Program to infrastructure replacement. Starting in 2017, the annual tax increase for Infrastructure was increased to 0.70% and this will remain through 2022. Additional discussion on infrastructure replacement is included on page 58.

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 2% per year for 2018–2022 is included in fiscal services to cover inflationary cost increases.

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

Item (\$ in thousands)	2018	2019	2020	2021	2022
General Revenue Fund					
Fire Dept. Equipment Mtce. & Capital	50	50	50	50	50
Operations Department	65	65	65	65	65
Parks Maintenance	65	65	65	65	65
Corporate & Financial Services (CFS)	65	65	65	65	65
Software Maintenance	40	40	40	40	40
Public Works & Development (PWDS)	65	65	65	65	65
Parks, Recreation & Culture (PRC)	65	65	65	65	65
General Revenue Total	415	415	415	415	415
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.

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 the Consumer Price Index (CPI), which has been around 2% for some time. The short answer is that CPI refers to the price change of a basket of goods that includes things like groceries. The purchases that the City makes are very different than those purchases that are included in the CPI basket.

FINANCIAL PLAN OVERVIEW



Changes to Previous Operating Budget

The next section outlines the changes to this Financial Plan from the one that covered the years 2017–2021. If we plan properly there should be few changes from one Financial Plan to the next.

Our last Financial Plan showed a surplus of \$73,000 for 2018. Here is a summary of the changes that have been made:

1. A number of Parks & Recreation projects are proceeding through a public approval process. At this time the Financial Plan has been amended to include a 0.35% annual tax increase. The additional revenue will be used for debt payments and operating costs for the projects. If needed, adjustments will be made following the completion of the approval process.
2. Labour and benefit cost estimates have been updated and this has reduced costs by \$380,000 in 2018, increasing to \$509,000 in 2021.
3. This position was partially paid for through a \$50,000 annual grant from BC Hydro which has been discontinued. Last year, this position was approved to be funded on an ongoing basis from general revenue and

\$20,000 from divisional growth. The \$16,000 noted is the portion of the existing position that was paid for through temporary salary savings and now requires ongoing funding.

4. Employee assistance program costs have been increased to reflect actual experience.
5. Cost increases for liability insurance, postage, bank fees (related to increased credit card use) and software are now reflected in the Financial Plan.
6. Street light operating costs have increased due to increased electricity costs.
7. Council approved an increase in subsidized ice time. The net impact of \$120,000 is now included in the Financial Plan.
8. Cost and revenue items in a number of other accounts have been updated with an aggregate impact of \$55,000 in 2018.

As a result, the 2018 surplus has increased to \$161,000 and \$83,000 for 2019. The surplus in the latter years of the Financial Plan is larger as revenue projections have been built in while cost increases for some items have not.

General Revenue Fund (GRF) Reconciliation of 2018-2022 Financial Plan

(\$ in thousands)			2018	2019	2020	2021	2022
May Adopted Financial Plan 2017-2021							
General Revenue Fund (GRF) Surplus			73	12	477	1,029	n/a
Changes							
Property Tax Increase		Increase of 0.35% for 7 years	429	804	1,199	1,614	
Parks & Rec Infrastructure		Parks & Rec - Op. and Debt Servicing	130	(1,563)	(1,440)	(3,073)	
Reliance on Reserves		Parks & Rec - Op. and Debt Servicing	(559)	759	241	1,458	
City Wide		Rate Change Savings: Salaries & Benefits	380	395	476	509	
Administration	Sustainability	Research Technician	(16)	(14)	(15)	(16)	
	HR	Consulting / EA Program	(16)	(16)	(16)	(16)	
Corp. & Financial Services	Clerks	Liability Insurance	(52)	(52)	(52)	(52)	
	Clerks	Postage	(8)	(9)	(9)	(10)	
	Finance	Bank Fees	(15)	(16)	(18)	(19)	
	IT	Software Maintenance	(10)	(28)	(48)	(68)	
	Fiscal Serv.	Life Cycle Transfer				(75)	
Public Works & Dev.	Operations	Street Lights	(109)	(117)	(127)	(138)	
Parks, Rec & Culture	Arenas	Subsidized Ice Increase (Council Directed)	(200)	(200)	(200)	(200)	
	Arenas	Revenue	80	80	80	80	
All Other Adjustments			55	48	42	31	
			89	71	112	25	
GRF Surplus before Incremental Adjustments			161	83	590	1,055	1,931

Incremental Adjustments

The last section showed that after dealing with existing commitments and policy direction, \$161,000 is available to deal with other Council priorities. We refer to these other priorities as “Incremental Adjustments”. Incremental adjustments represent service level changes not previously included in the Financial Plan. The Corporate Management Team (CMT) has met with all of the departments heads and reviewed all of the business plans. From this review, it is clear that workload pressures have continued to build in a number of areas and it is important they be addressed. In addressing the priority items, CMT has reallocated funding from other areas in order to minimize the bottom line financial impact.

The following enhancements are recommended by the Corporate Management Team:

Administration:

Human Resources: Health & Safety Associate

Additional staff support is required in the area of health and safety. This work can improve workers’ safety and reduce other costs, included WSBC related costs. \$75,000 is required for additional support and in the first two years of the Financial Plan, the costs can be covered by the WSBC premium rebates we have received.

Human Resources: External Consulting Support

External consulting services are required to assist with the recruitment of difficult-to-fill-positions, (Engineering in particular). As well, due to a relatively small HR department, our ability to offer a more complete suite of human resources programs, services and supports that an organization of our size requires is constrained. Rather than adding staff to our Human Resources Department, we are recommending a phased approach to a consulting budget for this area: \$25,000 in 2018, increasing to \$50,000 for 2019 and future years. Existing growth funding from Corporate & Financial Services is being used to pay for this.

Human Resources: Employee Engagement

Feedback from employees has highlighted the need for competency-building work placement opportunities. In order to do this, a budget needs to be established to fund, when required, replacement staff for those attending training. \$50,000 per year is recommended to support these initiatives; \$25,000 of which is contributed by growth funding from Public Works & Development Services.

Economic Development: Tourism Coordinator

Economic Development is looking for \$60,000 to carry out the Tourism Strategy. It is recommended that funding from an existing vacant position be directed towards this.

Corporate & Financial Services

RCMP & Security

Support services staff play a critical role in delivering the services provided by the RCMP. A Disclosure Coordinator is requested to deal with the new requirements of the courts. As well, the Superintendent is seeking support for an Executive Assistant. Both of these resources will allow police officers to dedicate more time to policing, rather than to clerical/administrative matters. A ½ time Fleet Coordinator is requested to make the current role a full position. To manage costs, we recommend that this role start half way through the year. In the life of the existing Financial Plan, six additional police officers were planned over the ensuing five years. This is now being reduced to five additional officers to pay for this additional support. In recent years, we have provided an enhanced level of private security in the downtown area, funding for which was provided through the Protective Services Reserve. We recommend that ongoing funding be provided. The favourable adjustments in the RCMP contract budget allow us to accommodate this.

Fire Department

It is important to ensure the complement of firefighters we have can provide the level of fire protection service needed in the community now and in to the future. We can start to build capacity in the Financial Plan by taking a long-term, phased approach to this important issue. The recommendation is to increase the budget for firefighters by \$132,000 per year starting in 2020.

Parks, Recreation & Culture

Parks: Operations Manager

The Parks structure was amended as a result of the conclusion of the Joint Services Agreement with the City of Pitt Meadows. Implementation was monitored throughout the year and \$142,000 from existing staff and growth funding has been re-allocated to address the need for a Manager of Parks Operations.

Recreation: Community Investments

In 2017, we received \$25,000 in Canada 150 grants which went towards community festivals. We recommend that we include this amount in future budgets so that these festivals can continue. As well, \$25,000 is being requested to support the Seniors Network. These two requests can be funded through Gaming Revenues.

Public Works & Development Services

Over the years, the demand for our Chipping Program has continued to increase so an additional \$25,000 is required to keep up with this demand. We are also recommending \$8,000 per year for summer pest control in the downtown. This program is offered in partnership with the Business Improvement Area. As well, with the recent weather events, we have had to replace some boulevard trees and no budget is set aside for this activity. We recommend establishing an annual allotment of \$5,000 for this work. These three items totalling \$38,000 are recommended to be funded from General Revenue. In addition, we are responsible for the semi-annual maintenance of a number of intersections and crosswalks. The budget needs to be increased to reflect our actual costs. Funding from TransLink is available for this activity.

If all of these incremental requests are approved, the 2018 Surplus is reduced from \$161,000 to \$98,000. This is a relatively small adjustment, given the number of items included in the list. This accomplishment is the result of providing for items through a reallocation of resources.

In addition to the ongoing incrementals, the following requests for one time funding are recommended:

Communications: Social Media Consulting

The work would provide an outside review of our social media engagement and would be a one-time cost of \$10,000.

Economic Development: Innovation Week

Funding of \$15,000 will support the hosting of an innovation week modelled on successful events in other communities.

Sustainability: EV Charger Installation

Funding of \$30,000 will provide for the installation of additional electric vehicle charging stations.

Sustainability: Corporate Organics Collection and Disposal

A number of years ago the City began a pilot composting program in civic facilities in the downtown area. Since the City's program was implemented, Metro Vancouver established an organics ban at all of its waste disposal facilities, requiring that organic material be removed from the regular waste stream.

In order to improve the City's current program and allow time to explore options to increase the effectiveness and efficiency of the initiative one time funding of \$25,000 is recommended.

Agricultural Committee: Golden Harvest

2018 will be the 10-year anniversary of the popular Golden Harvest festival and we are recommending one time funding of \$6,000 to support this milestone celebration.

Heritage Committee: Conservation Master Plan

A program to establish a conservation framework for all municipal heritage assets and identify a maintenance program intended to assist in short, medium and long-term planning of maintenance needs. This would be a one-time cost of \$30,000.

Heritage Committee: Incentives Review

There is a need within the heritage initiatives of the City to review our incentive program. This would be a one-time cost of \$20,000.

Environmental Advisory Committee: Communications Outreach Strategy

Protection and responsible management of the natural environment has been recognized as a high level priority, as identified in every community survey. The EAC intends to develop a number of communications action items at a one-time cost of \$13,000.

.

FINANCIAL PLAN OVERVIEW



These items, totaling \$149,000, can be funded from Accumulated Surplus. 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 and described on the previous pages.

Item (\$ in thousands)	2018	2019	2020	2021	2022
General Revenue Surplus	161	83	590	1,055	1,931
Proposed Ongoing Incremental Operating Items					
Administration					
Human Resources					
Health & Safety Associate	(75)	(75)	(75)	(75)	(75)
WCB Rebate Previously Received	75	75			
Consulting - Recruitment	(25)	(50)	(50)	(50)	(50)
CFS Existing Growth Funding	25	50	50	50	50
Employee Engagement	(50)	(50)	(50)	(50)	(50)
PW&D Existing Growth Funding	25	25	25	25	25
Economic Development					
Tourism Coordination	(60)	(60)	(60)	(60)	(60)
Existing Staff Reallocation	60	60	60	60	60
Corporate & Financial Services					
Police Services					
Executive Assistant (Shareable)	(95)	(95)	(95)	(95)	(95)
Disclosure Coordinator (Shareable)	(70)	(70)	(70)	(70)	(70)
Fleet Coordinator Part Time (Shareable)	(22)	(38)	(38)	(38)	(38)
Pitt Meadows Cost-share	36	39	39	39	39
Security (Non-shareable)	(40)	(40)	(40)	(40)	(40)
RCMP Officer & Contract Adjustments	191	204	204	204	204
Fire Department					
Additional Fire Fighter			(132)	(264)	(396)
Parks, Recreation and Culture					
Parks Operation Manager	(142)	(142)	(142)	(142)	(142)
CDPR Existing Growth Funding	92	92	92	92	92
PRC - Existing Staffing Funding	50	50	50	50	50
Festivals - Family	(25)	(25)	(25)	(25)	(25)
Seniors Network	(25)	(25)	(25)	(25)	(25)
Gaming Revenues	50	50	50	50	50
Public Works and Development					
Recycling - Brush Chipping Pickup Program	(25)	(25)	(25)	(25)	(25)
Operations - Pest Control Program	(8)	(8)	(8)	(8)	(8)
Operations - Tree Replacement Program	(5)	(5)	(5)	(5)	(5)
TransLink Traffic Intersection	(60)	(60)	(60)	(60)	(60)
TransLink Maintenance Funding	60	60	60	60	60
Subtotal General Revenue Surplus	98	20	320	653	1,397
Proposed One Time Operating Items funded by Accumulated Surplus					
Communications - Social Media Consultant	(10)				
Economic Dev. Committee - Innovation Week	(15)				
Sustainability - EV Charger Installation	(30)				
Sustainability - Corp. Organics Collection & Disposal	(25)				
Planning					
Committee - 10th Annual Golden Harvest Celebration	(6)				
Committee - Heritage Incentives Review	(20)				
Committee - Heritage Conservation Master Plan	(30)				
Committee - EAC Communications Outreach Strategy	(13)				
Transfer From Accumulated Surplus	149	-	-	-	-
General Revenue Surplus	98	20	320	653	1,397

FINANCIAL PLAN OVERVIEW



For 2018, our surplus of \$161,000 has been reduced to \$98,000. The effect is not as significant as one might have thought due to the use of surplus, reserves and increased revenues. Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Item (\$ in thousands)	2018	2019	2020	2021	2022
Proposed Ongoing Operating Items funded by Water Revenue Fund					
Water Pump Station Maintenance	(60)	(60)	(60)	(60)	(60)
Water Revenue Funding	60	60	60	60	60

What Would a Zero Tax Increase Look Like?

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

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

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

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

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

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

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

So What Can We Do to Achieve a Lower Tax Increase or Even No Tax Increase?

Well, the way to do this properly is to look at what is driving the tax increase. In other words, which areas are costs going up in? For Maple Ridge, here are the key cost drivers for 2017:

RCMP Costs

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
RCMP Contract	\$19,382,000	\$19,891,000	\$509,000

Comments: The largest changes in the RCMP Contract costs are due to increases in compensation and RCMP overhead, items that the City has no discretion with. Over the life of this Financial Plan, we are trying to provide for the addition of about 1.5 members per year to keep up with workloads. One additional member costs about \$150,000 so to bring the RCMP budget in at a zero increase would result in the loss of about three members. This is not recommended due to the effect it would have on public safety.

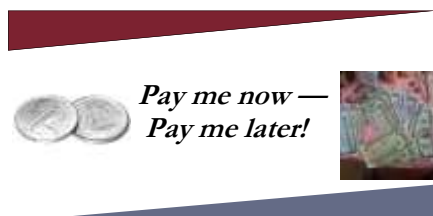
FINANCIAL PLAN OVERVIEW



Infrastructure Maintenance & Renewal

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
Annual Contribution	\$5,145,000	\$5,839,000	\$694,000

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



Fire Department

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
Annual Costs	\$10,788,000	\$11,161,000	\$373,000

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. This increase differs from the Fire Department item in the Conceptual Overview of Expenditures chart due to \$50,000 of growth funding reported separately.

Parks, Recreation & Culture

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
Master Plan Funding	\$700,000	\$1,168,000	\$468,000

Comments: The Parks, Recreation & Culture Master Plan was adopted in 2010 through community consultation. There are a number of priorities in the plan that this funding could be allocated toward, the specifics of which will be determined by Council. We could push back the phased-in funding which would delay planning and implementation of those priorities. The 2018 funding includes the amounts needed for debt payments and operating costs for a number of Parks & Recreation projects approved in 2017. The final approval for these projects is subject to the approval of the electors.

Drainage Improvements

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
Annual Levy	\$995,000	\$1,228,750	\$233,750

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 \$233,750 was planned for 2018, but we do not have to do this.

Contribution to Reserves

	<u>2017</u>	<u>2018</u>	<u>Increase</u>
Fire Department	\$1,925,000	\$2,028,000	\$103,000
Capital Works	830,000	920,000	90,000
Equipment Replacement	2,160,000	2,185,000	25,000

Comments: The City relies on Reserve Funds to manage large expenditures and the above-noted increases in contributions were planned for 2018. These systematic contributions allow us to deal with large Capital items without having to pass large tax increases on to our citizens. As Council is aware, detailed analysis on all of our reserves is done to make sure that the balance is adequate. We do not have to set aside this additional money into reserves, but reserves help us smooth the impact of larger costs over time and remove volatility in fees and charges.

FINANCIAL PLAN OVERVIEW



General Inflation, including Labour

	<u>2018 Increase</u>
Labour	\$520,000
Inflation	225,000

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.

Community Grants

Eliminate – Council has set aside \$45,000 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 in parks, trails and sport fields. This could save \$30,000, 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 have a corresponding impact on RCMP resources.

Subsidized Ice Allocation

Reduce the amount of subsidized ice allocated to minor sports. This could save \$120,000, but would limit the ability of minor ice users to access ice time at affordable rates.

Brushing and Chipping Program

Eliminate – This could save \$100,000. 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

Reduce service level – This could save \$20,000. 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 involves looking at all that we do to make sure that it is being done in the best way possible. This has resulted in improvements to the efficiency and effectiveness of our services and in significant savings for our citizens. Also, if you look at the departmental budgets that are included with our Business Plans, you will see that most line items do not increase at all year over year. This, coupled with close monitoring of expenses, is what allows us to keep our tax increases to a minimum. To achieve a lower tax increase, it is important to address the cost drivers or look at service level reductions.

Efficiency & Effectiveness Improvements Implemented in Recent Years

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

Shared Services

1. Mutual Aid Agreements with Pitt Meadows, Mission and Langley for emergency fire services. These agreements allow us to deal with peak loads more efficiently.
 2. Fire Department has partnered with the Justice Institute to use their training facility at favourable rates.
 3. Partnership with Rogers Communications that allowed for the design and rebuild of an abandoned sewer line for communication services under the Haney Bypass for our mutual use.
 4. RCMP Regional Forensic Investigation Unit has been relocated to Maple Ridge providing us with enhanced service and rental income.
 5. Centralized fueling of City fleet vehicles and bulk fuel purchases have resulted in favourable pricing. Presently, our price is about 0.15¢ per litre cheaper than retail.
 6. Partnered with a number of municipalities in BC to define the scope and participate in a joint RFP project for recreation software replacement.
 7. Our Operations Centre is now doing routine maintenance on the police vehicles and this has reduced our costs.
 8. Partnering with post-secondary institutions such as BCIT and SFU to leverage student resources for mutual benefit. Includes development of new technology to more efficiently establish forested area inventories and data development to support sustainable community performance measures.
3. Vacant staffing positions are subjected to reviews to ensure need and efficiency.
 4. Operations adapts dump trucks for snowplow use and Parks & Facilities licences certain lawnmowers for more efficient transportation between locations.
 5. Issue and manage parking tickets in real time in the field using smart phones. This eliminates duplicate data entry, reduces staff time and serves as a customer service boost as tickets are entered online and in real time.

Service Delivery Improvements

1. Open Government Portal - The open government portal is filled with tools and applications to help citizens understand How Things Work, How They Can Participate and Where They Can Find Information. This portal makes information more accessible, promotes community engagement and demonstrates transparency and accountability of actions.
2. Business Finder online application provides access to information about all the registered businesses in the City.
3. ePayments for certain City services are being widely embraced.
4. Customer Service Coordinator for business licences provides a one-on-one interface for business licence applicants. We have received significant positive feedback on this change.
5. The Metro Vancouver Chapter of the Commercial Real Estate Development Association (NAIOP) presented Maple Ridge with a NAIOP Award for Municipal Excellence recognizing Maple Ridge as the 'Most Business Friendly Municipality' in the region for the third consecutive year in recognition of work the City has undertaken in an effort to reduce processing times and increase employment-designated land.

Business Process Efficiency

1. Computer-aided dispatch and truck allocation in our Fire Department has reduced wait times for information.
2. Bylaw Adjudication System – a new way of 'serving' infractions has saved us about \$40,000 per year in Bylaw Officer time.

6. WorkSafeBC recognized our Health and Safety program with a rebate of \$94,000 on our annual assessment.
7. Utilization of volunteers for festivals and events (30,403 hrs), Parks, Recreation & Culture (14,220 hrs) and support for RCMP programs (10,500 hrs) to augment objectives and contain staffing costs.
8. Civilianization of RCMP Roles – where possible we look to have civilian staff perform support work for the RCMP. In the past few years three police roles have been converted to civilian roles at substantial savings.
9. 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.
10. Renewed emphasis on customer service, including updated training for employees.
11. Service Automation – enhanced irrigation system for hanging basket fertilization reducing manpower costs.
12. Realignment of duties in the Information Technology department to improve service delivery.
13. Realignment of downtown security services to improve service.
14. Collaboration/Communication Tools for internal and external parties. The tools used to produce Maple Ridge this Week were adapted for use by the Economic Development Technology Task Force and Forward 2020 projects. We expect many more groups to use this service going forward.
4. Arranging our property and insurance coverage through the Municipal Insurance Association has reduced our insurance costs.
5. Legal Services – renegotiated the agreement that has improved service and reduced costs.
6. Entered into an Administrative Services contract for some of our employee benefits. It has improved service and reduced our costs.

Technological Innovation

1. Leisure Centre Retrofit – the use of solar power, dehumidification and heat recovery system water heating since 2011 has resulted in the recovery of the cost of the retrofit and a 60% decrease in natural gas consumption for water heating.
 2. Hybrid Vehicles – the hybrid fleet saves the City \$32,600 in fuel yearly.
 3. Electric Vehicles – the City deployed three electric vehicles in 2013 with expected savings of \$3,000 annually.
 4. RCMP Roof Replacement Project – completed in 2013, this project saw the installation of a white roof which is expected to save significantly on air conditioning costs over the course of the lifetime of the roof.
 5. RCMP Asset Tagging Initiative – using radio frequency tagging of assets since 2011, the RCMP have realized efficiencies in staff time valued at about \$12,000 annually.
 6. Replaced Workstations with Thin Clients – replaced 200 PC's with cheaper 'thin clients' saving about \$500 per device. Further significant savings in power consumption and IT support, also received an efficiency award for power savings.
 7. Reduced Number of Hardware Servers – 'virtualization' has allowed the City to host 80 'virtual servers' on six physical machines saving about \$5,000 per device.
 8. LED Streetlights – Operations staff are testing LED streetlights for deployment in a new subdivision to determine citizen impact. LED streetlights are being added and retrofitted on arterial and major collector roadways as scheduled projects present opportunities. These deliver savings quantified under Asset Management.
- ## Contract Arrangements
1. E-Comm Contract – entered a contract in 2011 for police dispatch services with E-Comm that reduced our costs by \$1 million over 5 years. The contract was renewed effective 2017 without a large increase.
 2. Awarded a one-year contract for audit services at a savings of \$9,000 from 2017.
 3. The Operations Centre worked with ICBC and was able to achieve an insurance rebate of \$13,820 in 2017.

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. Also, property on 119 Avenue was purchased, remediated and is now under a sales contract resulting in a significant profit for the City.
3. Top Soil Reuse – construction of the Mountain Bike Skills Course at Albion Park was made possible through the relocation of organic soil from Albion Park playfield project. Excavation Reuse – re-contoured berms onsite during playfield construction to accommodate excavated material saving on hauling costs.
4. Equipment Improvements – replaced single-use heavy backhoe with lighter multi-use tractor and attachments for use in cemetery, sports fields and for park maintenance.
5. Electricity – the City is now saving about \$240,000 annually in electricity and associated maintenance costs as a result of energy management improvements and received rebates and grants of \$150,000 over the past six years.

6. Tree watering bags were offered to residents for a returnable deposit of \$10.00 per bag to assist staff with watering boulevard trees well as resident's own trees. This reduced the costs for watering young trees and also helped to reduce the number of trees that were lost.

Alternative Revenues

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

Utilities & Recycling

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

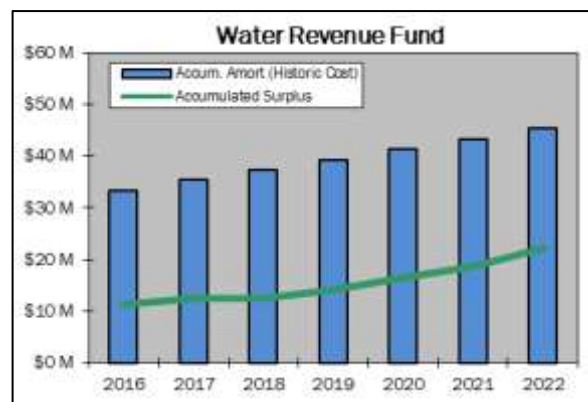
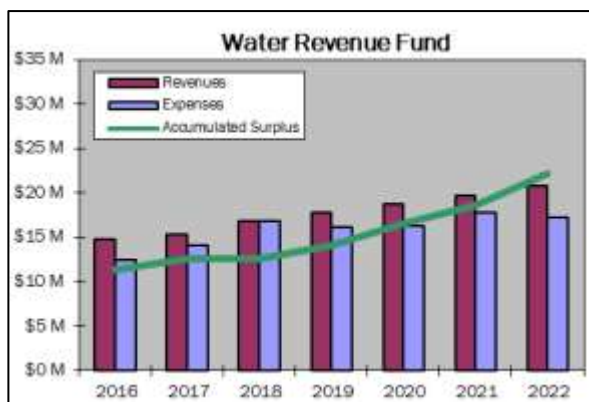
Unlike the General Revenue Fund that includes separate reserves for revenue smoothing, capital purchases and infrastructure replacement, the Water and Sewer Funds use Accumulated Surplus for these purposes. As we start to set funds aside for water and sewer infrastructure replacement it may be worthwhile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

There are two graphs 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 2018 flat rate water fee is approximately \$575, half of which is required just for the purchase of water from the region.

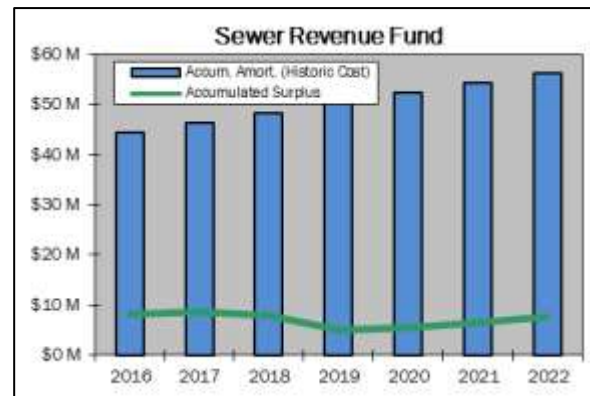
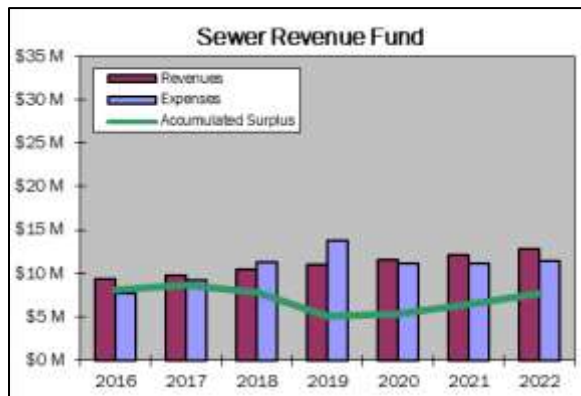
When setting water rates, we need to consider not only our own planned expenditures and infrastructure requirements, but also those planned by the region. Several years ago, the Regional District had projected rate increases that were very significant with one year as high as 18%. Since that time they have deferred projects and water rates increases were only increased marginally. The municipal rate increase has been set at 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 2018 sewer fees are approximately \$370 per property, of which approximately 60% is required for regional costs of wastewater treatment.

Any cost impact that new wastewater regulations have on capital investment requirements will be addressed at the regional level with member municipalities paying their respective portions. Implementation of changes to the regional cost allocation formula may be a significant factor in future rate increases. The regional cost for sewer is expected to increase approximately 9% in 2018. By using the reserves that we have built up over the years, the increase that our residents pay can be held to 3.6%.



Recycling Rates

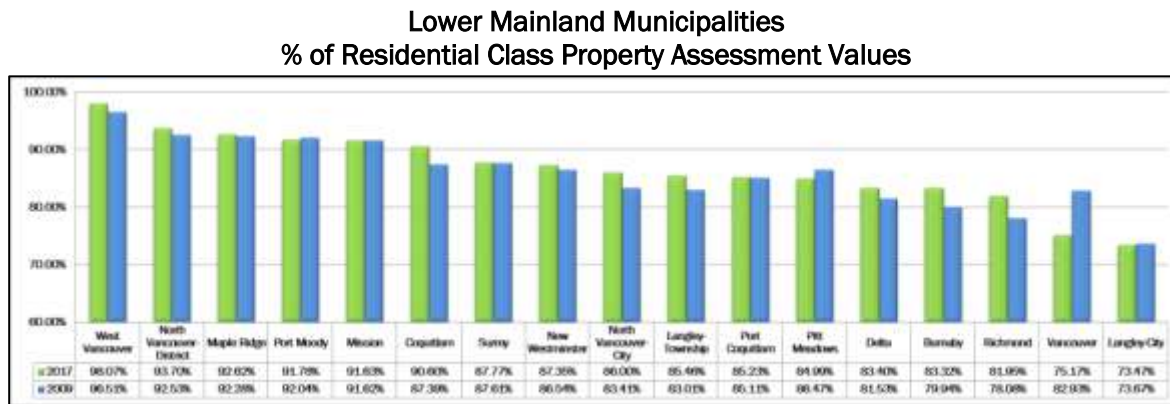
The Ridge Meadows Recycling Society (RMRS) is a charitable non-profit organization that provides a range of recycling services. They also provide employment for adults with disabilities.

Provincial regulations shifted recycling responsibilities to producers. As a result of the Multi-Materials BC contract, recycling fees remained unchanged between 2013 and 2017. A rate increase of 1.67% is planned for 2018 followed by 2.75% annually in 2019 through 2022; however rates will continue to be reviewed annually.

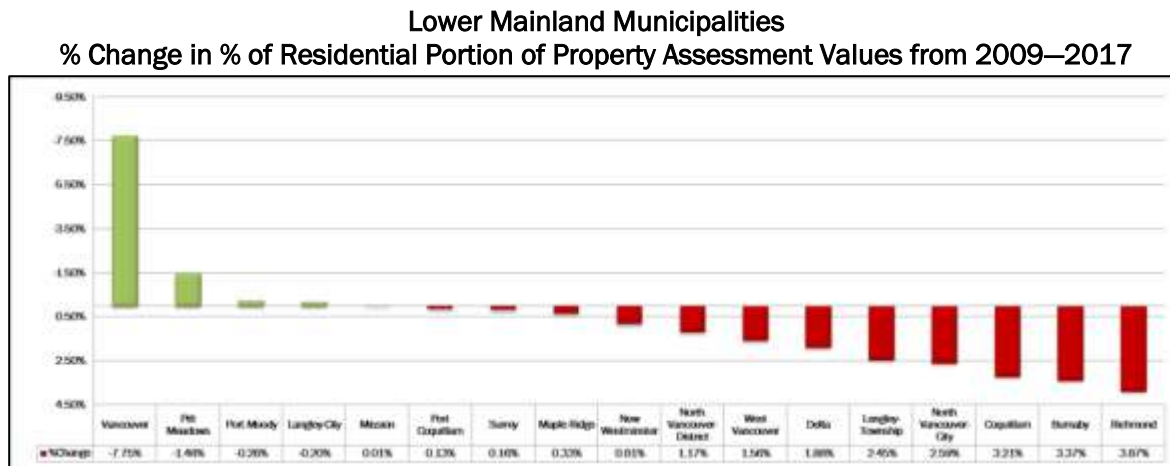
Composition of Property Assessment Base

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

The following chart shows the residential proportion of the assessment base in area municipalities. The range is from a low of 73.47% in the City of Langley to a high of 98.07% in West Vancouver. The chart also shows how this percentage has changed between 2009 and 2017.



Four area municipalities have seen a reduction in the proportion of the assessment base that is represented by Residential properties; 13, including Maple Ridge have shown an increase.



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, 2010 and 2017 Revised Rolls

FINANCIAL PLAN OVERVIEW



Budget Summary

Much of the discussion has been on what has changed each year. It is important not to lose sight of the relative costs of each area given that some areas have significant revenues, such as Public Works & Development Services and others, such as Protective Services, do not. This table summarizes the financial summary sheets included in each department's Business Plan and provides some context to the relative reliance each area has on property taxes. A more detailed description of the composition of each area's budget is included in each department's Business Plan.

City of Maple Ridge								
Proposed Financial Plan 2018-2022								
All \$ values in 000's (thousands)	Adopted	Proposed	Proposed Changes		Proposed			
	2017	2018	\$	%	2019	2020	2021	2022
General Revenue & Taxation								
Financial Services - Revenue & Taxation	(83,416)	(87,518)	(4,102)	5%	(91,905)	(96,703)	(101,771)	(107,125)
Administration								
CAO Administration	530	535	6	1%	544	554	564	575
Communications	282	285	3	1%	289	294	299	305
Economic Development	502	506	4	1%	491	500	511	522
Emergency Program	133	137	5	4%	140	143	146	148
Human Resources	1,411	1,501	90	6%	1,574	1,630	1,661	1,692
Legislative Services	651	659	7	1%	671	683	696	708
Sustainability & Corporate Planning	293	358	65	22%	391	400	410	420
Total Administration	3,801	3,981	180	5%	4,101	4,204	4,287	4,371
Corporate & Financial Services								
CFS Administration	375	279	(96)	(26%)	349	419	489	560
Clerks	1,265	1,507	242	19%	1,431	1,455	1,482	1,610
Finance	1,500	1,596	95	6%	1,630	1,665	1,705	1,746
Fire Protection	12,664	13,138	474	4%	13,535	13,985	14,447	14,894
Fiscal Services	13,055	14,351	1,296	10%	14,732	17,093	17,899	20,701
Information Technology	2,951	3,128	177	6%	3,243	3,360	3,485	3,612
Police Services	21,834	22,371	537	2%	23,178	23,877	24,739	25,349
Total CFS	53,643	56,369	2,726	5%	58,097	61,853	64,247	68,471
Parks, Recreation & Culture								
PRC Administration	3,342	3,843	501	15%	5,680	5,699	7,597	7,735
Community Development	693	703	9	1%	718	732	749	766
Community Services	726	735	8	1%	750	766	784	802
Facilities	2,201	2,210	9	0%	2,268	2,351	2,360	2,369
Leisure Centre / Pools	1,433	1,461	28	2%	1,513	1,565	1,623	1,685
Parks & Open Space	2,363	2,485	122	5%	2,556	2,688	2,763	2,900
Program Development	3,427	3,525	98	3%	3,623	3,725	3,829	3,937
Recreation - Other	1,244	1,372	128	10%	1,482	1,502	1,518	1,534
Total PRC	15,429	16,333	904	6%	18,590	19,028	21,222	21,727
Public Works & Development								
PWDS Administration	278	312	34	12%	381	449	521	592
Building	(266)	(320)	(54)	20%	(327)	(275)	(216)	(155)
Engineering	2,123	2,245	122	6%	2,209	2,313	2,283	2,389
Licences & Bylaws	766	661	(105)	(14%)	703	745	792	840
Operations	5,628	5,877	249	4%	6,046	6,223	6,406	6,593
Planning	2,014	2,060	46	2%	2,104	2,162	2,229	2,297
Recycling, Sewer & Water *	-	-	-	-	-	-	-	-
Total PWDS	10,543	10,836	293	3%	11,117	11,617	12,014	12,555
* Recycling Sewer and Water are user fee based and are not funded from general taxation								
Total Annual Budget Surplus								
General Revenue Surplus available (before incrementals)		161			83	590	1,055	1,931
Less: Proposed Incremental Adjustments		63			63	270	402	534
General Revenue Surplus available (after incrementals)		98			20	320	653	1,397

Capital Program

Status of 2017 Capital Projects

The budget for the 2017 Capital Works Program is just over \$127 million, with funding coming from multiple sources, including approximately \$50 million from Development Cost Charges. The 2017 budget 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 \$97 million and consists of projects that are in various stages as follows:

▪ Complete or nearly complete	\$24.0M
▪ Well underway	9.0M
▪ Early stages of design and tendering	51.0M
▪ Early stages of review	13.0M

The budget for projects not yet started is approximately \$30 million and is comprised of projects in the following stages:

▪ Reliant on Other Capital Work	\$ 9.5M
▪ Land Acquisition Delays	9.0M
▪ Other	7.5M
▪ Strategic, Staffing & Technical Delays	4.0M

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

- Fire Hall No. 4 Construction and Equipment
- Parks & Recreation:
 - Park Acquisitions (various locations)
 - Leisure Centre Renovations
- Road & Drainage Works:
 - 240 St. (Lougheed Hwy. – 104 Ave.)
 - 128 Ave. (216 St. – 224 St.)
 - 203 St. (Lougheed Hwy. – Golden Ears Way)
- Water Reservoirs Works:
 - 270A St. Reservoir
 - McNutt Reservoir
 - Grant – Albion Reservoir Expansion

Projects that are not complete at the end of 2017 remain in the Capital Plan. They are reviewed at year-end and the projects as well as the associated funding are carried forward to be included in the 2018-2022 Financial Plan when it is amended.

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

FINANCIAL PLAN OVERVIEW



2018 - 2022 Capital Plan

The five-year Capital Works Program is \$191 million; 2018 planned capital projects are \$62.8 million, excluding projects that will be carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan. A detailed list of the projects in the five-year Capital Works Program is attached to the Capital Works Program Business Plan. The following chart summarizes the Capital Program according to the type of project.

Proposed Capital Spending by Category

<i>Section \$ in thousands</i>	2018	2019	2020	2021	2022
Government	700	1,524	511	964	374
Technology	1,618	2,345	1,972	1,193	1,196
Protective Fire	1,498	-	-	-	-
Protective Police	9	40	158	-	-
Parks	26,478	23,635	2,693	2,866	1,365
Highways	15,799	9,556	12,455	12,139	7,303
Drainage	1,516	2,587	3,089	2,682	3,753
Sewage	8,328	5,786	1,966	941	941
Water	6,912	6,543	3,310	4,395	4,775
Grand Total	62,857	52,015	26,154	25,179	19,706

By far, most of the projects are in the Parks 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

<i>Fund Group \$ in thousands</i>	2018	2019	2020	2021	2022
General Revenue	3,276	3,555	3,318	3,629	1,352
Debt	20,500	19,000	-	-	-
Albion Amenity Reserve	1,000	-	-	-	-
Capital Works Reserve	150	150	150	150	150
Community Amenity Reserve	3,000	1,000	-	-	-
Development Cost Charges	10,769	9,124	7,172	4,573	2,584
Drainage Improvement Levy	1,228	1,474	1,735	2,010	2,300
Equip Replacement Reserve	3,461	2,187	1,395	1,963	2,183
Fire Dept Capital Reserve	692	-	-	-	-
Gaming	200	190	200	190	200
Grants, LAS, 3rd Parties	4,142	1,059	1,565	1,650	1,000
Infrastructure Sustainability Reserve	4,159	4,643	5,095	5,614	6,099
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	12	37	131	5	-
Recycling Reserve	65	390	60	380	80
Sewer Capital	4,477	4,583	1,333	673	658
Surplus	500	500	500	-	-
Water Capital	5,026	3,923	3,299	4,143	2,900
Total Capital Program	62,857	52,015	26,154	25,179	19,706

Operating Impact of Significant Capital Projects

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

The 2018 and 2019 budget years have significant investments in new Parks and Recreation Facilities (PRF). The projects are in the capital listing on Page 218 and tagged with ++. High level estimates for the operating costs related to the new facilities have been included in PRC Administration (Page 122) and Fiscal Services Debt (Page 108). As these facilities near completion they will have detailed budgets in new cost centres.

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. Some key projects with funding from the Capital Works Reserve include the Karina Leblanc Synthetic Field and the upcoming Leisure Centre renovation.

Development Cost Charges

These are revenues collected from the development community for specific capital works required as a result of development. The types of projects for which fees can be levied are determined by provincial legislation and the funds can only be expended for those projects. DCC funding has been a key source of funding for improvements along Abernethy Road.

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.

FINANCIAL PLAN OVERVIEW



Here is a recap of all of our Reserves as at the end of 2016, the main ones of which are discussed in the following pages.

\$ in thousands

Accumulated Surplus		Reserve Accounts	
General Revenue	9,286	General Revenue:	
Sewer Revenue	8,145	Specific Projects - Capital	8,328
Water Revenue	11,296	Specific Projects - Operating	7,834
Total Accumulated Surplus	28,727	Self-Insurance	849
		Police Services	7,299
		Core Development	1,780
		Recycling	2,149
		Community Development	—
Reserve Fund Balances		Building Inspections	3,120
Local Improvement	2,565	Gravel Extraction	762
Equipment Replacement	15,143	Facility Maintenance	2,442
Capital Works	10,728	Snow Removal	473
Fire Department Capital	8,404	Cemetery Maintenance	118
Sanitary Sewer	1,636	Infrastructure Sustainability	3,358
Land	279	Drainage Improvements	807
Reserve Funds	38,755	Critical Building Infrastructure	204
		Infrastructure Grant Contribution	4
		Gaming Revenues	1,337
Restricted Revenue Balances		General Revenue Reserve Accounts	40,864
Development Cost Charges	26,019	Sewer Reserve Accounts	2,461
Parkland (ESA) Acquisition	412	Water Reserve Accounts	2,561
Other Restricted Revenues	6,971	Total Reserve Accounts	45,886
Total Restricted Revenues	33,402		

Total Reserves: Accumulated Surplus, Reserve Funds and Reserve Accounts – \$100.9 million

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

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, a percentage of general taxation is added to this account along with a portion of the proceeds from land sales and other fixed amounts. In previous years, gravel revenues were added to the reserve, that agreement has expired and the annual contributions to the capital works reserve have been adjusted to reflect this. 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 was temporarily used to internally finance the conversion of synthetic fields for \$3 million in 2017 and is expected to be replenished by 2020, largely through the proceeds expected from the sale of lands in the town centre.

Here is our analysis of the Capital Works Reserve.

Capital Works Reserve Projection

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Opening Balance	453	3,225	5,895	9,942	11,538
Inflows					
GRF Annual Transfer	1,175	1,207	1,256	1,321	1,375
Gravel Revenue Adjustment	(500)	(500)	(500)	(500)	(500)
Land Sales Proceeds	1,583	1,500	2,500	-	-
Repayment Pool Reno (Other Reserves)	870	870	870	870	870
Total Inflows	3,128	3,077	4,126	1,691	1,745
Outflows					
Planned Capital Expenditures	(150)	(150)	(150)	(150)	(150)
Balance of GCF funded capital	(207)	(257)	71	54	2,491
Debt (River Road)	-	-	-	-	-
Total Outflows	(357)	(407)	(79)	(96)	2,341
Estimated Ending Balance	3,225	5,895	9,942	11,538	15,624
Min Reserve (10% PY Taxes)	7,218	7,628	8,059	8,510	8,986
Unencumbered Balance	(3,994)	(1,733)	1,884	3,028	6,638

Fire Department Capital Acquisition Reserve

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

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Opening Balance	7,168	7,388	8,437	9,628	10,965
Inflows					
Growth Funding	280	330	380	430	480
GRF Annual Transfer	1,433	1,519	1,611	1,708	1,811
Outflows					
Planned Capital Expenditures	(692)	-	-	-	-
Debt Repayments (Firehall 4)	(800)	(800)	(800)	(800)	(800)
Estimated Ending Balance	7,388	8,437	9,628	10,965	12,456

Fire Department Equipment Replacement Reserve

The recognition of an appropriate level of funding to provide for growth would not be complete without a discussion around how we intend to replace those assets. Replacement of fire equipment is funded through this reserve. Beginning in 2009, infrastructure sustainability funds have been allocated to this reserve.

Fire Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Opening Balance	618	465	1,289	2,234	3,301
Inflows					
GRF Annual Transfer	752	825	944	1,067	1,194
Outflows					
Planned Capital Expenditures	(905)	-	-	-	-
Estimated Ending Balance	465	1,289	2,234	3,301	4,495

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 \$1.6 billion. For the years 2018 through 2022, the amount of the increase is 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 a fraction of what is required to maintain their condition. Over the past number of years we have been able to increase the annual amount dedicated to road maintenance and, as a result, we are seeing positive results in the condition of our roads, though further funding is needed to close the gap between current and recommended funding levels. This funding gap results in deferred maintenance which translates into larger future expenditures to resurface or perhaps even reconstruct roads.

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

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

Infrastructure Sustainability Allocation of Funding

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Inflows					
Property Taxes Prior Year	4,159	4,159	4,159	4,159	4,159
Property Tax Increase	545	1,121	1,728	2,370	3,048
Gaming Funds	550	550	550	550	550
Town Centre Incentive	584	584	584	584	584
Total Inflows	5,839	6,414	7,022	7,664	8,341
Allocations					
Building Infrastructure Planned	1,090	1,140	1,215	1,290	1,365
Fire Dept - Equipment Replacement	325	375	450	525	600
Highways ISR Capital Planned	3,474	3,828	4,170	4,539	4,944
Drainage Capital Planned	875	990	1,100	1,215	1,330
Major Equipment/Systems Reserve	75	81	87	94	102
Total Allocations	5,839	6,414	7,022	7,664	8,341
Estimated Ending Balance	-	-	-	-	-

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

FINANCIAL PLAN OVERVIEW



Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a placeholder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements 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)	CFO%	TOTAL CAPITAL COST		
		2018	2019	2020
118 Ave (230 - 231)	10% -	-	-	152
232 St (116 - Slager) Design	4% -	-	250	-
232 St (116 - Slager) Construction	4% -	-	-	1,601
232 St (132 - Silver Valley) Construct Phase 2	7%	6,300	-	-
288 St (Storm Main at Watkins Sawmill)	100%	50	-	30
Dewdney at 238B St Intersection Improvements	20% -	-	200	-
Diking District 13 PS Service Analysis	100%	100	-	-
Downtown Improvements - Lougheed 224 - 226	71%	3,400	-	-
Front Counter Kiosk Expansion	20% -	-	-	150
MR Drainage to PM Diking Area ISMP	100%	200	-	-
RCMP - Furniture Replacement	20% -	-	40	-
RCMP - Main Building Renovations	20%	9	-	8
		10,059	490	1,941

Borrowing

Borrowing Capacity

Under Community Charter legislation, the maximum amount of borrowing the City can undertake is such that the annual cost to service the debt does not exceed 25% of revenues as defined in the legislation. As noted in our 2016 Annual Report the unused liability servicing capacity at the end of 2016 was \$24.6 million.

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

Ministry and Elector Approval

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

An “approval-free liability zone” exists to allow borrowing without elector approval as long as current and proposed servicing costs do not exceed 5% of the municipal revenue defined in the legislation. The City’s costs exceed this figure and therefore this provision would not exempt the City from obtaining elector approval.

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

FINANCIAL PLAN OVERVIEW



Previously Approved Borrowing Still Unissued

The 2018-2022 Financial Plan includes debt payments on the following previously approved projects:

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

The City has authorization to borrow \$6 million for this project, with the debt servicing costs funded from the Fire Department Capital Acquisition Reserve. This project was approved quite some time ago and it is likely that the construction costs need to be updated. Council recently approved a contract for the design work for Fire Hall No. 4 which will provide a more accurate cost estimate. The intent is to fund additional costs from the same reserve as the debt payments.

Cemetery Expansion (\$1.1 million)

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

The key elements when considering debt funding are that the debt payments are being funded by a secure funding source, the borrowing capacity exists and the appropriate public consultation and approval processes are undertaken. Public approval has been obtained for the projects noted above.

Proposed Borrowing for Parks & Recreation Projects

In July, following an extensive public consultation process, Council directed staff to proceed with a number of Parks & Recreation projects. The funding strategy for these projects included borrowing of \$49.5 million. Electoral approval is required to proceed with borrowing and Council has elected to follow the Alternative Approval Process to obtain this. In September the first step of this process was advanced when Council gave three readings to the Loan Authorization Bylaws for each project.

The following amounts are included in the City's Capital Program as debt funding.

MR Leisure Ctr Renovation	\$ 3.5 million
Telosky Stad Synthetic Fields	7.0 million
Albion Community Centre	8.5 million
Silver Valley Gath'g Places	1.0 million
Hammond Comty Ctr Reno	2.5 million
Whonnock Lk Canoe & Kayak	1.0 million
MRSS Track Facility Upgrades	2.5 million
Additional Ice Sheet	23.5 million

The Business Planning Guidelines include an annual 0.35% property tax increase, starting in 2018, for seven years to provide for the debt servicing and operating costs for the above projects.

Council also advanced a \$6 million Loan Authorization bylaw for an outdoor pool. The vision for this project has since changed, necessitating further work to assess the impact of the change and related cost implications. As a result the outdoor pool is not included in the 2018-2022 Financial Plan at this time. The Financial Plan can be amended once the additional details are known.

Potential Future Borrowing

Metro Vancouver recently completed significant water infrastructure projects, the Barnston/Maple Ridge Pump Station and a new water main, Maple Ridge Main West, for which Maple Ridge was responsible for a share of the costs. The City has internally financed its share through the use of other DCC funds (roads, drainage parks). If external borrowing is required, a Loan Authorization Bylaw will be prepared and public approval for the borrowing will be sought.

FINANCIAL PLAN OVERVIEW



Impact to the Average Home

At the end of the day, it is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2017 taxation year was approximately \$592,666.

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

Residence Valued at \$592,666	2017	2018	2019	2020	2021	2022
Average Home Municipal Levies:						
General Purpose (Gen. & ISR)	\$ 1,934.64	\$ 1,986.13	\$ 2,041.46	\$ 2,098.79	\$ 2,158.19	\$ 2,219.72
Drainage	25.78	31.72	37.87	44.24	50.84	57.68
Parks & Recreation	19.80	31.68	43.98	56.72	69.92	83.59
Subtotal Property Taxes	\$ 1,980.22	\$ 2,049.53	\$ 2,123.31	\$ 2,199.75	\$ 2,278.95	\$ 2,360.99
User Fees						
Recycling (fixed rate)	\$ 71.37	\$ 72.56	\$ 74.56	\$ 76.61	\$ 78.72	\$ 80.88
Water (fixed rate)	578.20	604.20	631.40	659.80	689.50	720.55
Sewer (fixed rate)	357.25	368.85	380.85	393.30	406.20	419.55
Total Property Taxes and User Fees*	\$ 2,987.04	\$ 3,095.14	\$ 3,210.12	\$ 3,329.46	\$ 3,453.37	\$ 3,581.97
* Does not include collections for others (School, BCAA, GVTA, GVRD, MFA)						
	2017	2018	2019	2020	2021	2022
Average Home Municipal Levies Increases:						
General Purpose	1.90%	1.90%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation	0.25%	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase %	3.15%	3.50%	3.60%	3.60%	3.60%	3.60%
Recycling Increase %	1.67%	1.67%	2.75%	2.75%	2.75%	2.75%
Water Increase %	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Sewer Increase %	3.24%	3.25%	3.25%	3.27%	3.28%	3.29%
Total Property Taxes and User Fees Increase	3.39%	3.62%	3.72%	3.72%	3.72%	3.72%

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

How Our Taxes Compare to Other Municipalities

Each year, we look at how our taxes compare to other municipalities. Our survey of 2017 Residential taxes was provided to Council on June 6, 2017 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 65 because the value on page 65 includes stratas.

Survey of 2017 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	673,925	2,041	2	967	3,008	1	
Langley-Township	813,562	2,021	1	1,214	3,235	2	
Mission	561,276	2,087	3	1,187	3,274	3	(3)
Surrey	1,030,922	2,274	4	1,012	3,286	4	(6)
Port Coquitlam	882,814	2,368	6	937	3,306	5	
Maple Ridge	690,966	2,309	5	1,007	3,315	6	(7)
Delta	1,017,542	2,491	7	1,035	3,526	7	(2)
Coquitlam	1,194,548	2,587	8	1,194	3,781	8	
Richmond	1,666,820	2,621	10	1,162	3,782	9	(5,6)
North Vancouver-City	1,598,641	2,757	11	1,031	3,788	10	(4)
Burnaby	1,648,485	2,617	9	1,179	3,795	11	(1)
Port Moody	1,267,812	3,268	15	1,072	4,340	12	(1)
North Vancouver-District	1,754,983	2,820	12	1,557	4,376	13	
Vancouver	2,464,420	3,107	14	1,271	4,378	14	
New Westminster	1,118,416	3,066	13	1,385	4,452	15	(1)
West Vancouver	3,734,538	4,561	16	1,094	5,655	16	(5,6)
Average	1,382,479	2,687		1,144	3,831		
Median	1,156,482	2,602		1,128	3,782		
Highest	3,734,538	4,561		1,557	5,655		
Lowest	561,276	2,021		937	3,008		

Notes:

Values are rounded.

* Average Assessed Value determined by using BC Assessment's 2017 Revised Roll Totals, Property Class Residential Single Family, divided by number of occurrences. Value has not been adjusted for new construction or supplementary changes.

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

(2) Municipal tax rates are averaged.

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

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

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

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

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

FINANCIAL PLAN OVERVIEW



In the 2017 survey on Residential taxes, we also looked at the tax increases over the past 3 years across surveyed municipalities. Tax increases in 2017 ranged from a low of 3.1% in North Vancouver City to a high of 12% in West Vancouver. The tax increase to the average single family dwelling in Maple Ridge was 4.7%; note the 2-year change of 8.7% in Maple Ridge was the lowest of all cities surveyed.

Municipality	2015	2016		2017		2 year Change
	Municipal Taxes	Change	Municipal Taxes	Change	Municipal Taxes	
Langley Township	1,840	4.9%	1,929	4.7%	2,021	9.6%
Pitt Meadows	1,847	4.6%	1,931	5.7%	2,041	10.3%
Mission	1,915	3.4%	1,980	5.4%	2,087	8.8%
Surrey	1,985	6.2%	2,107	7.9%	2,274	14.1%
Maple Ridge	2,120	4.0%	2,205	4.7%	2,309	8.7%
Port Coquitlam	2,132	5.7%	2,253	5.1%	2,368	10.8%
Delta	2,260	6.2%	2,400	3.8%	2,491	10.0%
Coquitlam	2,329	5.6%	2,460	5.1%	2,587	10.8%
Burnaby	2,281	7.3%	2,447	6.9%	2,617	14.2%
Richmond	2,205	8.0%	2,383	10.0%	2,621	18.0%
North Vancouver City	2,419	10.5%	2,674	3.1%	2,757	13.6%
North Vancouver District	2,581	4.9%	2,708	4.1%	2,820	9.0%
New Westminister	2,634	7.6%	2,835	8.1%	3,066	15.8%
Vancouver	2,685	7.9%	2,896	7.3%	3,107	15.2%
Port Moody	2,804	7.5%	3,015	8.4%	3,268	15.9%
West Vancouver	3,901	4.3%	4,071	12.0%	4,561	16.4%

Commercial Taxes

In 2017, we also surveyed taxes assessed against the Business Class 6 and a detailed report was provided to Council on July 11, 2017. 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 2017, our tax multiple was 3.27 (10.9322 Business Class 6 rate divided by 3.3412 Residential Class rate). A lower tax multiple is preferred by businesses.

Maple Ridge Business Class, Residential Class, Tax Multiple

Year	Business	Residential	Multiple
2013	12.2307	4.2833	2.86
2014	12.7314	4.4625	2.85
2015	12.3038	4.4713	2.75
2016	11.8801	4.3761	2.71
2017	10.9322	3.3412	3.27

FINANCIAL PLAN OVERVIEW



This chart shows how our tax multiple compares to surveyed municipalities. Our multiple is sixth 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 \$5 million in tax burden from the Commercial Class to the Residential Class. This would amount to a 8.5% 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	2015	2016	2017		
	Multiple	Multiple	Business Rate	Multiple	Rank
Chilliwack	2.0	2.0	9.34863	2.3	1
Langley, City	2.3	2.6	8.47240	3.0	2
Abbotsford	2.4	2.3	11.47816	3.1	3
West Vancouver	2.6	3.0	3.79620	3.1	4
Port Moody	2.9	2.7	8.08740	3.1	5
Maple Ridge	2.8	2.7	10.93220	3.3	6
Surrey	2.8	2.9	6.32140	3.3	7
Pitt Meadows	2.8	2.9	10.25440	3.4	8
Langley, Township	3.0	3.0	8.75520	3.5	9
Richmond	3.2	3.2	5.60635	3.6	10
Mission	2.9	3.0	13.56327	3.6	11
Delta	2.9	3.1	9.26814	3.8	12
Port Coquitlam	3.0	3.2	10.54470	3.9	13
North Vancouver, City	3.3	3.5	7.38566	4.1	14
New Westminster	3.5	3.6	11.33850	4.1	15
North Vancouver, District	3.5	3.9	7.07029	4.4	16
Vancouver	4.2	4.2	5.79012	4.6	17
Burnaby	4.0	4.2	7.49000	4.7	18
Coquitlam	4.2	4.5	11.81700	5.5	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 2014 and 2015 as 2016 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.

FINANCIAL PLAN OVERVIEW



While looking at the percentage of a municipality's liability servicing limit that has already been used provides useful information it can be impacted by decisions, such as to repay or refinance debt. For example in 2014 Mission shows 52% of the liability servicing limit in use, but then this drops to 6% in 2015. The 2015 number was impacted by a decision to repay debt in 2014.

	Percentage of Liability Servicing Limit Used		Debt Per Capita		Debt Servicing as a Percentage of Tax Revenue	
	2015	2014	2015	2014	2015	2014
Abbotsford	13%	24%	\$ 470	\$ 502	5%	10%
Burnaby	0%	0%	-	-	0%	0%
Chilliwack	4%	3%	63	81	2%	1%
Coquitlam	8%	19%	151	183	3%	7%
Delta	3%	2%	44	58	1%	1%
Langley (City)	0%	0%	-	-	0%	0%
Langley (Township)	12%	9%	657	717	5%	4%
Maple Ridge	15%	16%	420	466	6%	6%
Mission	6%	52%	161	180	3%	25%
New Westminister	4%	34%	909	895	3%	21%
North Vancouver (City)	1%	1%	27	33	0%	0%
North Vancouver (District)	7%	6%	545	235	3%	3%
Pitt Meadows	10%	8%	364	412	4%	3%
Port Coquitlam	6%	7%	366	382	3%	3%
Port Moody	10%	12%	363	391	4%	5%
Richmond	6%	3%	224	253	3%	1%
Surrey	16%	10%	433	479	7%	4%
Vancouver	16%	63%	1,524	1,428	8%	32%
West Vancouver	3%	4%	175	189	2%	2%
White Rock	1%	0%	735	11	0%	0%
Average*	7%	13%	380	338	3%	6%

The data shown is for 2015 vs 2014 as 2016 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 White Rock in 2015.

	Total Assets to Liabilities		Financial Assets to Liabilities		Gov't Transfers to Revenue	
	2015	2014	2015	2014	2015	2014
Abbotsford	9.35	9.47	1.57	1.36	0.06	0.12
Burnaby	17.38	19.29	5.68	5.91	0.04	0.04
Chilliwack	12.06	11.78	2.30	2.14	0.07	0.07
Coquitlam	14.86	14.49	2.57	2.41	0.05	0.06
Delta	10.97	10.01	2.35	2.17	0.01	0.02
Langley (City)	10.48	10.87	2.15	2.44	0.18	0.17
Langley (Township)	7.65	7.31	1.22	1.08	0.03	0.02
Maple Ridge	9.12	8.49	1.58	1.41	0.03	0.02
Mission	16.63	17.03	2.64	2.46	0.04	0.13
New Westminster	5.85	6.28	1.38	1.35	0.05	0.07
North Vancouver (City)	6.44	6.00	2.44	2.58	0.03	0.06
North Vancouver (District)	5.76	6.58	1.72	1.88	0.07	0.06
Pitt Meadows	9.31	9.34	1.52	1.33	0.02	0.02
Port Coquitlam	9.86	9.39	2.00	1.73	0.02	0.01
Port Moody	19.92	19.17	1.78	1.67	0.05	0.07
Richmond	8.73	8.76	2.88	2.83	0.05	0.06
Surrey	10.75	10.70	1.04	0.99	0.03	0.06
Vancouver	4.40	4.50	1.04	0.96	0.02	0.03
West Vancouver	6.31	6.01	1.21	1.06	0.11	0.10
White Rock	4.29	6.57	1.85	2.89	0.02	0.01
Average*	10.05	10.19	2.07	2.07	0.05	0.06

The data shown is for 2015 vs 2014 as 2016 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



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 2014 we recorded \$43 million for the acquisition of tangible capital assets and in 2015 we recorded \$57.6 million.

	Expenditures Per Capita		Tax Revenue Per Capita		Tax Revenue Per Capita as a Percentage of Expenditures Per Capita	
	2015	2014	2015	2014	2015	2014
Abbotsford	\$ 1,512	\$ 1,417	\$ 904	\$ 912	60%	64%
Burnaby	1,786	1,732	1,094	1,068	61%	62%
Chilliwack	1,496	1,385	827	849	55%	61%
Coquitlam	1,786	1,916	1,037	1,044	58%	54%
Delta	2,232	2,162	1,281	1,205	57%	56%
Langley (City)	1,841	1,673	872	894	47%	53%
Langley (Township)	1,972	2,016	972	957	49%	47%
Maple Ridge	1,858	1,727	923	914	50%	53%
Mission	1,541	1,553	806	801	52%	52%
New Westminster	2,455	2,364	970	985	40%	42%
North Vancouver (City)	3,129	2,039	1,019	1,041	33%	51%
North Vancouver (District)	2,469	2,122	1,056	1,012	43%	48%
Pitt Meadows	1,409	1,676	877	896	62%	53%
Port Coquitlam	1,342	1,540	974	967	73%	63%
Port Moody	1,662	1,692	1,053	1,015	63%	60%
Richmond	2,242	2,142	983	985	44%	46%
Surrey	1,524	1,833	662	624	43%	34%
Vancouver	2,228	2,227	1,079	1,048	48%	47%
West Vancouver	3,594	3,592	1,419	1,376	39%	38%
White Rock	2,465	1,747	1,125	1,147	46%	66%
Average*	2,036	1,938	1,001	991	51%	53%

The data shown is for 2015 vs 2014 as 2016 information is not yet available.

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

Conclusion

For 2018, the City expects approximately \$4.6 million in new revenue. This is primarily due to property taxes; both new taxes due to additional development and increases in property taxes. The majority of the additional revenue is used to fund the cost increases for existing services, such as labour and the RCMP Contract. A portion of the property tax increase is dedicated to improve the level of infrastructure replacement, drainage infrastructure improvements and Parks & Recreation Master Plan funding.

We continue to face pressures in delivering services to a community that is growing at a brisk pace. To address this a number of incremental requests are recommended to address workload pressures that have been building. In addressing priority items, the Corporate Management Team has reallocated funding from other areas to minimize the impact to the bottom line.

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

This five year Financial Plan builds on the groundwork set through many years of focus on a strong Business Planning culture. Council's continued support of Business Planning and the underlying financial policies and business processes that support it are key success factors for the community. It helps ensure that we, as public servants, provide the best overall service levels possible within the constraints that exist. Council continues to recognize the value in focusing on long term Financial Planning in setting dedicated funding to be spent on infrastructure renewal ensuring that the services our citizens currently enjoy from our assets is sustainable.

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

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

Recommendations for 2018-2022 Financial Plan

This past July, Council established the budget guidelines for staff to use in developing the 2018 - 2022 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 2018 - 2022 Financial Plan Bylaw, incorporating the following:

1. General Purpose Property Tax Increase – 1.90% in 2018 and 2.00% per year in 2019 through 2022.
2. Infrastructure Sustainability Property Tax Increase – 0.70% per year.
3. Parks, Recreation & Culture Property Tax Increase – 0.25% per year.
4. Parks and Recreation Facilities Tax Increase – 0.35 per year for seven years
5. Storm Water Property Tax Increase – 0.30% per year.
6. Water Levy Increase – 4.50% per year.
7. Sewer Levy Increase – 3.60% per year.
8. Recycling Levy Increase – 1.67% in 2018 and 2.75% per year in 2019 through 2022.
9. Growth in Property Tax Revenue Assumption – 2.00% per year.
10. Incremental Adjustments as outlined on page 43.
11. Provision for costs associated with growth as outlined on page 41, subject to available funding.
12. Capital Works Program totaling \$62.9 million in 2018, \$52 million in 2019, \$26.2 million in 2020, \$25.2 million in 2021 and \$19.7million in 2022.
13. Cost and revenue adjustments from page 42, which reconciles the 2017 - 2021 Financial Plan with the 2018 - 2022 Financial Plan.

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.

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

- e-mail, addressed to: [***budget@mapleridge.ca***](mailto:budget@mapleridge.ca)
- voice mail, Budget Hotline: 604-467-7484
- in writing, addressed to:

Trevor Thompson
Manager of Financial Planning
City of Maple Ridge
11995 Haney Place
Maple Ridge, BC V2X 6A9

Get a copy of the Financial Plan on our website [***mapleridge.ca***](http://mapleridge.ca)

Five-Year Operating Plan Overview

Revenues and Expenditures

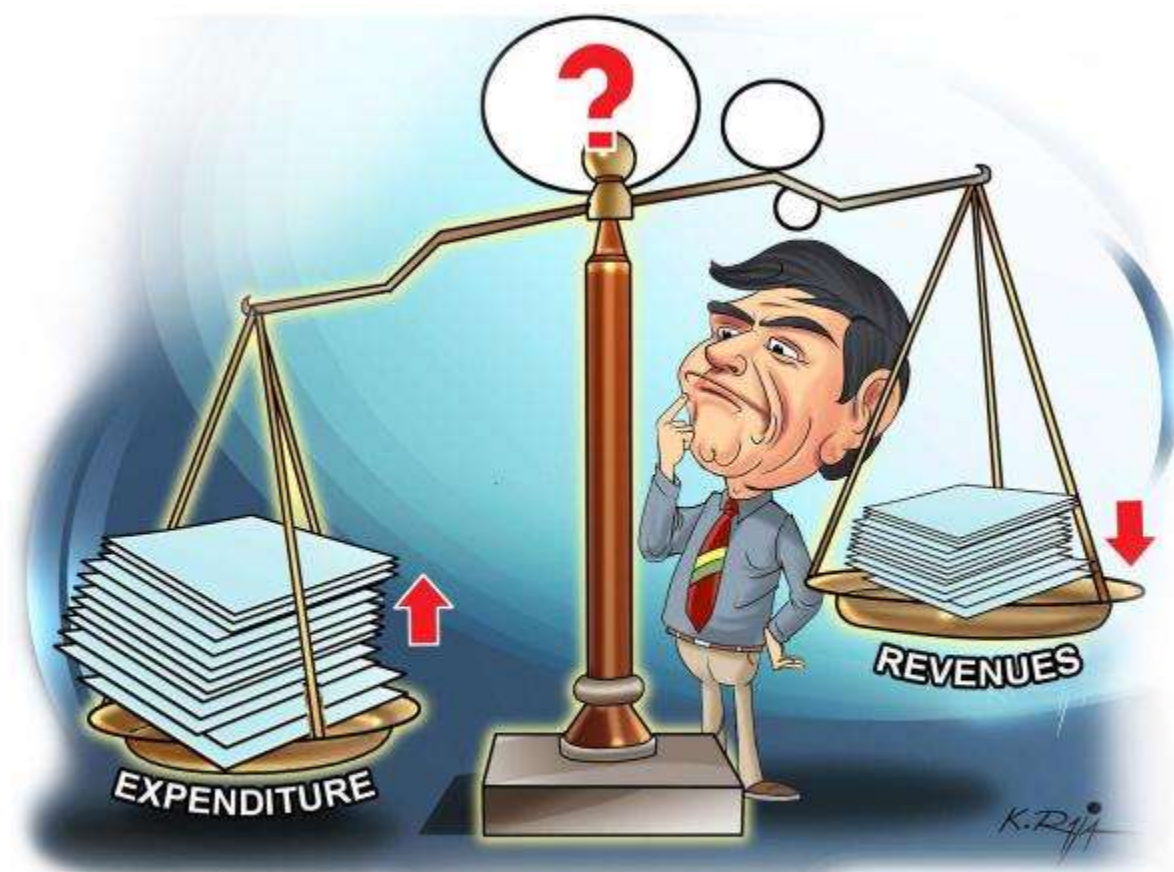
Financial Plan Summary – Revenues & Expenditures

Fund Balance Projections

Key Account Balances

Base Budget Increases

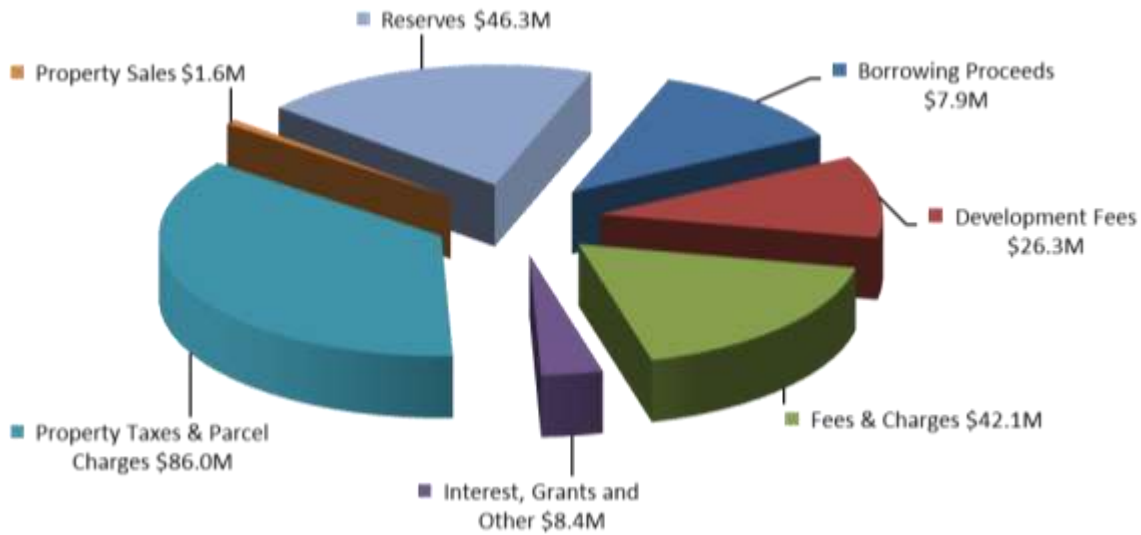
Staffing History and Forecast



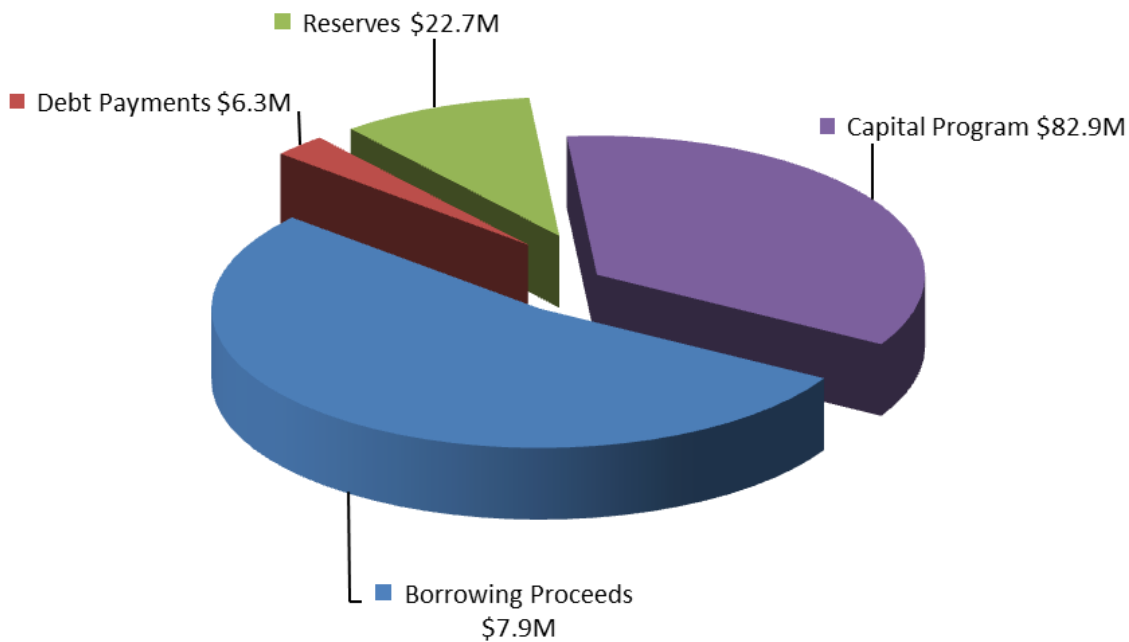
2018 REVENUES AND EXPENDITURES



Projected Revenues \$283.2 Million



Projected Expenditures \$283.2 Million



Operational Expenditures	2018
Police Services	23.9M
Amortization	19.8M
Parks, Recreation & Gen. Gov. Properties	19.2M
Public Works & Development Services	18.6M
Water	12.0M
Fire Protection	11.2M
Sewer	9.3M
Corporate & Financial Services	7.9M
Administration	4.5M
	\$126.4M

FINANCIAL PLAN SUMMARY – REVENUES & EXPENDITURES



\$ in thousands

Revenues	Actual 2017	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Property Taxes	81,729	81,625	86,034	90,642	95,508	100,649	106,079
User Fees and Other Revenue	43,163	42,840	42,075	43,732	45,350	47,055	48,853
Senior Government Transfers	3,435	7,232	6,505	3,904	4,324	4,535	3,896
Development Revenue	8,155	40,057	6,347	11,364	9,517	6,801	4,821
Interest Income	3,183	1,898	1,883	1,898	1,913	1,928	1,943
Contributed Assets	16,726	20,000	20,000	20,000	20,000	20,000	20,000
Property Sales	—	—	1,583	1,500	2,500	—	—
	156,390	193,651	164,426	173,039	179,113	180,968	185,592
Expenses							
Protective Services	38,065	40,621	40,636	41,798	43,027	44,440	45,581
Transportation Services	19,511	21,090	10,837	10,842	10,948	10,919	11,027
Recreation and Culture	19,785	21,237	23,378	25,186	25,553	25,914	26,343
Water Utility	13,305	14,561	14,572	15,099	15,781	16,452	17,213
Sewer Utility	10,761	10,965	11,908	12,649	13,278	13,906	14,273
General Government	15,106	17,876	14,835	15,207	15,760	16,324	17,014
Planning, Other	5,818	6,617	12,220	12,455	12,776	13,115	13,460
	122,353	132,966	128,386	133,237	137,123	141,070	144,911
Annual Surplus	34,038	60,685	36,040	39,802	41,989	39,898	40,681
Other Items							
Borrowing Proceeds	—	13,046	27,500	19,000	—	—	—
Amortization Funded by Capital Equity	20,585	19,780	19,780	19,780	19,780	19,780	19,780
Capital, Principal & Other Contributed Assets	-21,821	-108,880	-66,630	-55,818	-30,040	-30,169	-24,819
Transfers To (From) Reserves and Surplus	-16,726	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000

FUND BALANCE PROJECTIONS



Accumulated Surplus and Funds Balance as at December 31, 2017 (All Figures \$ in thousands)

	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	10,012	8,936	12,840		31,788
Reserve Accounts	48,123	3,228	4,665		56,016
Reserve Funds				41,639	41,639
Funds Balance	58,135	12,163	17,505	41,639	129,443
Equity in Capital Assets	721,401	129,423	117,672		968,496
Accumulated Surplus	779,536	141,587	35,177	41,639	1,097,940

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

Funds committed to previously approved work but not yet part of the 2018-2022 Financial Plan

Reserve Accounts	28,293	3,752	5,337		37,383
Reserve Funds				18,160	18,160
Adjustment	28,293	3,752	5,337	18,160	55,543

The above was approved in 2017 but not yet complete and will be included in the 2018 budget amendment in May.

Adjusted Funds Balance	General	Sewer	Water	Reserve Funds	Total
Operating Surplus	10,012	8,936	12,840		31,788
Reserve Accounts	19,830	(524)	(672)		18,634
Reserve Funds				23,479	23,479
	29,842	8,412	12,168	23,479	73,901
Planned Fund Changes	2018	2019	2020	2021	2022
General	(1,972)	(123)	1,970	1,054	2,183
Sewer	(786)	(2,760)	427	1,054	1,326
Water	(71)	1,478	2,421	1,955	3,557
Reserve Funds	760	4,548	7,094	4,391	7,060
	(2,069)	3,143	11,912	8,454	14,126
Planned Fund Balances	2018	2019	2020	2021	2022
General	27,870	27,747	29,717	30,771	32,954
Sewer	7,626	4,866	5,293	6,347	7,673
Water	12,097	13,575	15,996	17,951	21,508
Reserve Funds	24,239	28,787	35,881	40,272	47,332
	71,832	74,975	86,887	95,341	109,467
Equity in Capital Assets					
Beginning Balance	968,496	1,031,623	1,083,858	1,110,232	1,135,631
Capital Planned	62,907	52,015	26,154	25,179	19,706
Developer Contributed	20,000	20,000	20,000	20,000	20,000
Amortization	(19,780)	(19,780)	(19,780)	(19,780)	(19,780)
	1,031,623	1,083,858	1,110,232	1,135,631	1,155,557
Accumulated Surplus	1,103,455	1,158,833	1,197,119	1,230,972	1,265,024

KEY ACCOUNT BALANCES



KEY REVENUE ACCOUNTS

All figures represent \$'000 (thousands)

Account Category (G/L#)	Actual					Budget					
	2013	2014	2015	2016	2017	2017	2018	2019	2020	2021	2022
Revenue & Taxation											
Taxes - General Revenue (16000-4000)	-63,075	-66,207	-68,825	-72,137	-76,308	-76,280	-80,585	-85,096	-89,863	-94,900	#####
Grants in Lieu - Provincial (16000-4060)	-1,256	-1,290	-1,213	-1,200	-1,210	-1,202	-1,203	-1,203	-1,203	-1,203	-1,203
Grants in Lieu - Other (16000-4060)	-1,099	-1,132	-1,239	-1,251	-1,269	-1,272	-1,273	-1,273	-1,273	-1,273	-1,273
Investment Interest (15000-4295)	-1,968	-1,432	-1,381	-1,376	-1,931	-1,180	-1,195	-1,210	-1,225	-1,240	-1,255
Gain/Loss - Property For Resale (15000-4298)	-111	-1	-1,051	-18	-1,668	-1,500	-1,583	-1,500	-2,500	-	-
Surplus Transferred In (15000-4520)	-	-	-613	-757	-890	-890	-849	-500	-500	-	-
Prov. Grant (Unconditional) (10000-4253)	-530	-532	-954	-886	-850	-942	-942	-942	-942	-942	-942
Recycling Fees (51000-4220)	-71	-73	-65	-79	-76	-100	-100	-100	-100	-100	-100
Dog Licences (26000-4340)	-251	-254	-250	-250	-239	-245	-245	-245	-245	-245	-245
Property Management											
Commercial Lease Revenue-Tower (multiple)	-950	-1,022	-1,053	-911	-990	-1,140	-1,193	-1,193	-1,193	-1,193	-1,193
Parking Revenue-Tower Commercial (11800-4310)	-162	-192	-157	-151	-169	-154	-154	-154	-154	-154	-154
Common Cost Recovery - Tower (11800-4310)	-303	-354	-342	-377	-392	-429	-429	-429	-429	-429	-429
Protective Services											
Towing and contract revenue (21000-4230)	-	-	-18	-33	-36	-36	-36	-36	-36	-36	-36
False Alarm Fines (21000-4240)	-129	-103	-124	-98	-121	-90	-90	-90	-90	-90	-90
PM Cost Share - RCMP Contract (21000-4236)	-1,014	-1,005	-1,203	-1,030	-1,127	-1,110	-1,161	-1,188	-1,212	-1,238	-1,266
Sale of Service (21000-4600)	-176	-201	-222	-237	-217	-170	-170	-170	-170	-170	-170
Recreation											
Planet Ice-Ice Rentals (47600-4500)	-190	-207	-196	-205	-241	-165	-245	-245	-245	-245	-245
Leisure Centre Admissions (47500-4110)	-876	-772	-798	-783	-808	-840	-840	-840	-840	-840	-840
Lessons/Prog Fees - Swimming (47500-4320)	-430	-413	-427	-480	-555	-360	-360	-360	-360	-360	-360
Corporate Fitness Revenue (47500-4321)	-52	-49	-48	-42	-32	-115	-115	-115	-115	-115	-115
L.C. - General Program Revenue (47500-4322)	-52	-42	-44	-39	-43	-167	-167	-167	-167	-167	-167
Development Services											
Building Permits (24000-4445)	-1,762	-2,037	-3,035	-3,438	-2,809	-2,464	-2,521	-2,579	-2,579	-2,579	-2,579
Business Licences (53300-4342)	-614	-607	-609	-659	-669	-630	-630	-630	-630	-630	-630
Application Fees - Rezoning (53110-4120)	-126	-121	-115	-194	-230	-119	-123	-126	-126	-126	-126
Application Fees - Subdivision (53110-4122)	-79	-117	-102	-113	-119	-119	-123	-126	-126	-126	-126
Application Fees - Dev Permit (53110-4124)	-145	-106	-120	-214	-244	-165	-170	-176	-176	-176	-176
Subdivision Inspection Fees (32110-4220)	-505	-352	-334	-407	-393	-324	-334	-344	-344	-344	-344
Public Works											
Sales - Gravel (33100-4510)	-230	-292	-417	-42	-	-300	-	-	-	-	-
GVTA Grant - Roads (33100-4260, 4261)	-1,046	-375	-855	-498	-1,093	-1,239	-1,248	-1,249	-1,259	-1,270	-1,281

KEY ACCOUNT BALANCES



KEY EXPENDITURE ACCOUNTS

All figures represent \$'000 (thousands)

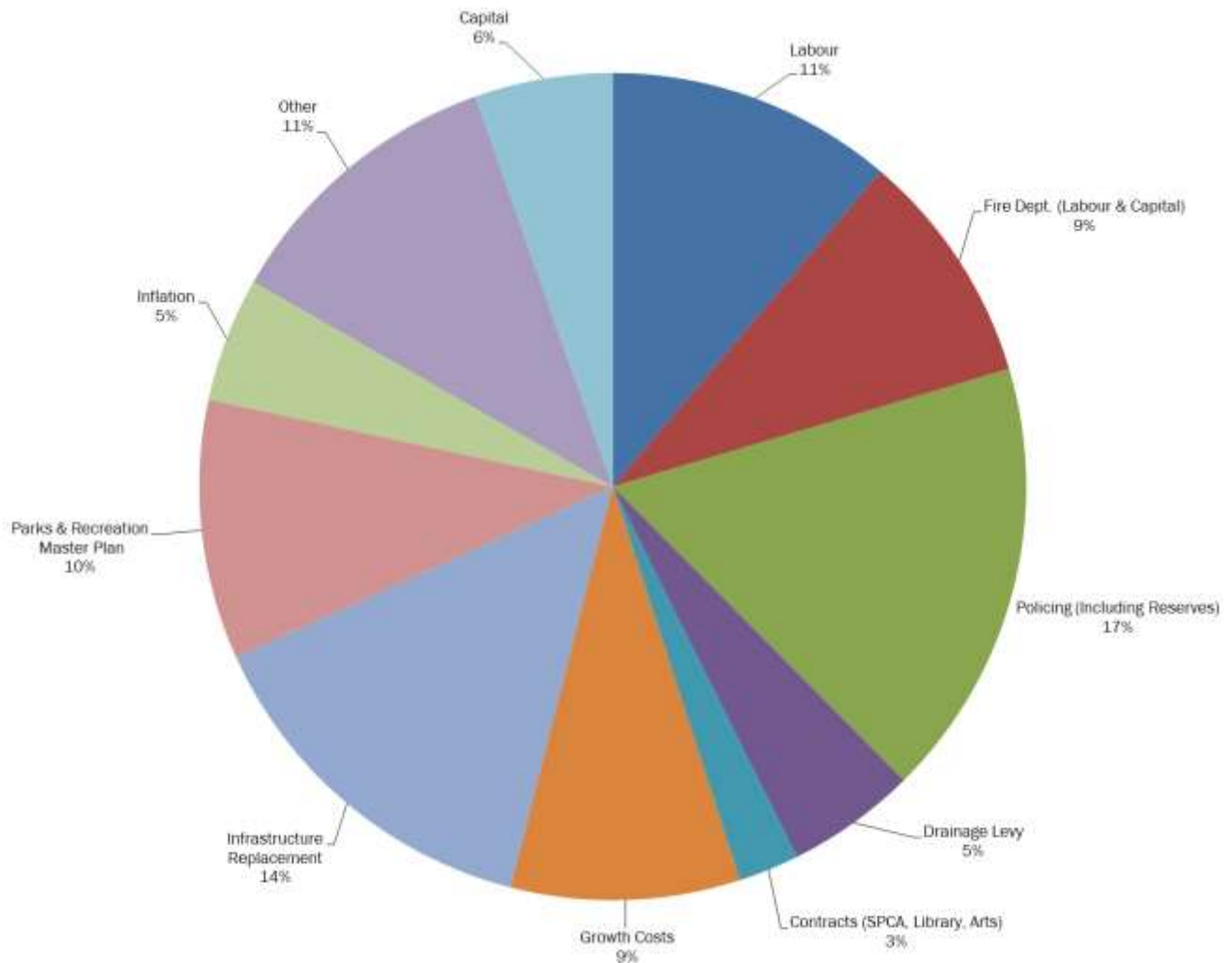
Account Category (G/L#)	Actual					Budget					
	2013	2014	2015	2016	2017	2017	2018	2019	2020	2021	2022
Legislative Services											
Grants & Donations (80B) (13000-6180)	65	90	57	43	40	55	45	45	45	45	46
Training - Council (13000-6400/6051)	19	7	16	28	21	36	36	36	36	36	36
Fire Department											
Fire Fighting Salaries (22000-5501)	5,829	5,585	6,708	7,194	6,742	6,834	7,049	7,310	7,672	8,038	8,383
Paid on Call Relief Wages (22000-5505)	554	323	176	248	417	495	473	568	550	536	543
Paid on Call Wages (22000-5600)	551	595	637	674	651	868	732	748	774	794	794
Contract (Emergency 911) (22000-7007)	109	124	132	133	136	136	139	141	145	150	150
Police Services											
Centralized Dispatch (21140-7051)	917	917	917	940	969	973	1,003	1,033	1,064	1,095	1,128
Regular Members Contract (21200-7007)	13,092	13,716	14,839	15,546	17,928	18,237	18,514	19,214	19,817	20,573	21,073
Corporate Services											
Insurance (12101-6210)	744	674	779	739	850	814	880	886	892	898	904
Recruiting Costs (12102-7065)	57	15	74	37	20	49	49	49	49	49	49
Fiscal Services											
Contribution to Core Reserve (10000-9020)	5,519	5,591	5,622	5,486	5,580	5,877	5,930	5,930	5,930	5,930	5,930
Transfers to Capital Works Res (10000-9400)	894	870	1,105	1,036	2,497	1,749	2,751	2,650	4,027	1,576	4,066
Transfers to Fire Dept Cap Acq (10000-9400)	1,280	1,347	1,407	1,458	1,534	734	813	949	1,091	1,238	1,391
Transfers to General Capital (10000-9410)	2,491	1,850	1,267	3,677	1,309	4,266	3,776	4,055	3,818	3,629	1,352
Contribution to Self-Insurance (12400-9021)	45	45	45	45	45	45	45	45	45	45	45
Transfers to Equip Replc-Ops (33100-9400)	1,286	1,856	1,407	1,565	1,612	1,549	1,713	1,780	1,919	1,991	2,140
Other											
Fraser Valley Regional Library (47200-7007)	2,597	2,614	2,597	2,668	2,760	2,759	2,844	2,929	3,017	3,108	3,201
Consulting - Engineering (32100-7005)	95	37	55	46	35	86	86	86	86	86	86
Recycling Contract (51000-7007)	1,327	2,012	2,260	2,293	2,440	2,475	2,523	2,573	2,624	2,676	2,729
GVRD Water Purchases (71000-7380)	7,096	7,234	7,633	7,420	8,005	8,237	8,433	8,830	9,430	10,024	10,696
GVRD Sewer Fees (64000-7007)	5,620	5,247	5,506	5,661	6,224	6,228	6,784	7,510	8,089	8,663	8,975

2018 BASE BUDGET INCREASES



The 2018 property tax increase is the result of the following service enhancements and capital projects:

Conceptual Overview of Distribution of New Revenue - \$4.6 million in 2018 Budget Increases



There were several requests for funds to address emerging issues. More information on each request can be found on the website mapleridge.ca/AgendaCenter/ViewFile/Agenda/11142017-2970 in the Audit & Finance Committee Report of November 14, 2017.

2018 BASE BUDGET INCREASES



Incremental Adjustments

Item (\$ in thousands)	2018	2019	2020	2021	2022
General Revenue Surplus	161	83	590	1,055	1,931
Proposed Ongoing Incremental Operating Items					
Administration					
Human Resources					
Health & Safety Associate	(75)	(75)	(75)	(75)	(75)
WCB Rebate Previously Received	75	75			
Consulting - Recruitment	(25)	(50)	(50)	(50)	(50)
CFS Existing Growth Funding	25	50	50	50	50
Employee Engagement	(50)	(50)	(50)	(50)	(50)
PW&D Existing Growth Funding	25	25	25	25	25
Economic Development					
Tourism Coordination	(60)	(60)	(60)	(60)	(60)
Existing Staff Reallocation	60	60	60	60	60
Corporate & Financial Services					
Police Services					
Executive Assistant (Shareable)	(95)	(95)	(95)	(95)	(95)
Disclosure Coordinator (Shareable)	(70)	(70)	(70)	(70)	(70)
Fleet Coordinator Part Time (Shareable)	(22)	(38)	(38)	(38)	(38)
Pitt Meadows Cost-share	36	39	39	39	39
Security (Non-shareable)	(40)	(40)	(40)	(40)	(40)
RCMP Officer & Contract Adjustments	191	204	204	204	204
Fire Department					
Additional Fire Fighter			(132)	(264)	(396)
Parks, Recreation and Culture					
Parks Operation Manager	(142)	(142)	(142)	(142)	(142)
CDPR Existing Growth Funding	92	92	92	92	92
PRC - Existing Staffing Funding	50	50	50	50	50
Festivals - Family	(25)	(25)	(25)	(25)	(25)
Seniors Network	(25)	(25)	(25)	(25)	(25)
Gaming Revenues	50	50	50	50	50
Public Works and Development					
Recycling - Brush Chipping Pickup Program	(25)	(25)	(25)	(25)	(25)
Operations - Pest Control Program	(8)	(8)	(8)	(8)	(8)
Operations - Tree Replacement Program	(5)	(5)	(5)	(5)	(5)
TransLink Traffic Intersection	(60)	(60)	(60)	(60)	(60)
TransLink Maintenance Funding	60	60	60	60	60
Subtotal General Revenue Surplus	98	20	320	653	1,397
Proposed One Time Operating Items funded by Accumulated Surplus					
Communications - Social Media Consultant	(10)				
Economic Dev. Committee - Innovation Week	(15)				
Sustainability - EV Charger Installation	(30)				
Sustainability - Corp. Organics Collection & Disposal	(25)				
Planning					
Committee - 10th Annual Golden Harvest Celebration	(6)				
Committee - Heritage Incentives Review	(20)				
Committee - Heritage Conservation Master Plan	(30)				
Committee - EAC Communications Outreach Strategy	(13)				
Transfer From Accumulated Surplus	149	-	-	-	-
General Revenue Surplus	98	20	320	653	1,397

2018 BASE BUDGET INCREASES



For 2018, our surplus of \$161,000 has been reduced to \$98,000. The effect is not as significant as one might have thought due to the use of surplus, reserves and increased revenues. Additional items funded by the Utility Funds are shown below. These have no impact on the General Revenue Surplus.

Item (\$ in thousands)	2018	2019	2020	2021	2022
Proposed Ongoing Operating Items funded by Water Revenue Fund					
Water Pump Station Maintenance	(60)	(60)	(60)	(60)	(60)
Water Revenue Funding	60	60	60	60	60

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 2022.

	Full Staffing (Budget)						
	2016	2017	2018	2019	2020	2021	2022
Office of the Chief Administrative Officer							
CAO Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Communications	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Economic Development	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Emergency Program	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Human Resources	7.0	7.0	8.0	8.0	8.0	8.0	8.0
Sustainability & Corporate Planning	3.5	3.5	3.5	3.5	3.5	3.5	3.5
	20.7	20.7	21.7	21.7	21.7	21.7	21.7
Corporate & Financial Services							
CFS Administration	3.0	2.0	2.0	2.0	2.0	2.0	2.0
Clerk's	9.2	9.2	10.2	10.2	10.2	10.2	10.2
Finance	18.4	19.2	20.2	20.2	20.2	20.2	20.2
Information Technology	15.0	19.0	19.0	19.0	19.0	19.0	19.0
Fire Department	63.0	63.0	63.0	63.0	64.0	65.0	66.0
Police Services	46.6	46.6	49.0	49.2	49.2	49.2	49.2
	155.2	159.0	163.4	163.6	164.6	165.6	166.6
Parks, Recreation & Cultural Services							
PRC Administration	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Facilities	46.5	39.0	40.0	40.0	40.0	40.0	40.0
Recreation & Community Services	76.2	62.2	62.9	62.3	61.9	61.9	61.9
	124.7	103.2	104.9	104.3	103.9	103.9	103.9
Public Works & Development Services							
PWDS Administration	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Building	19.8	20.8	20.8	20.8	20.8	20.8	20.8
Engineering	28.0	30.0	30.0	30.0	30.0	30.0	30.0
Licences & Bylaws	13.5	14.5	13.5	13.5	13.5	13.5	13.5
Operations	72.9	76.0	77.0	77.0	77.0	77.0	77.0
Planning	21.0	22.0	22.0	22.0	22.0	22.0	22.0
	157.2	165.3	165.3	165.3	165.3	165.3	165.3
	457.8	448.2	455.3	454.9	455.5	456.5	457.5

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

Departmental Business/Financial Plans

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



The Office of the Chief Administrative Officer (CAO) is the liaison between Council and staff and provides overall leadership and direction for the administration. The primary role of the CAO is to provide policy options and recommendations to Council and to ensure that Council's priorities are implemented. A summary of some of our 2017 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 2018-2022 planning period.

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

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

Select 2017 Division Accomplishments

- Developed marketing materials and a web presence for the Open Government Portal.
- Produced videos and aerial footage to promote amenities in Maple Ridge.
- Assisted in the development of software that allows citizens to explore development applications online and at the curbside.
- Prepared presentations and briefs for the proposed parks and recreation projects.
- Developed a geographically based application to identify Maple Ridge businesses.
- Conducted two tourism fora on the subjects of Adventure Tourism and Cultural Tourism.
- Joint presentation with Fire: Fall & Burn Prevention and Emergency Preparedness for Seniors and People with Disabilities.
- Developed an implementation plan for refreshed Leadership Development/Emerging Leaders Program.
- Enhanced the City's performance management program designed to optimize individual and organizational performance.
- Negotiated a CUPE renewal agreement.
- In the area of public transparency and accessibility we developed the Business Plan Inquiry Tool, pages/flowchart for the Open Government Portal.
- Held a forum in partnership with Katzie and Kwantlen First Nations, to strengthen relations and identify shared goals and partnership opportunities.
- Developed project profiles, in collaboration with Parks, Recreation & Culture, for the Alternative Approval Process recreational facilities to engage senior levels of government in grant contributions.

Continuous Improvement

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

resources to work on policy and programs to support corporate goals around environmental sustainability.

- Internally produced video and photography projects to enhance corporate communications.
- Brought the tourism marketing initiatives in house.
- Undertook an efficiency review of the filming process including fees and charges.

Business Perspective/Environmental Scan

- We continue to manage expectations around engagement levels on social media.
- Increasingly, the public is able to provide feedback on a number of important community issues. This has increased the demand to deliver open, transparent and timely communications.
- Maple Ridge does not have an available inventory of industrial zoned lands, which are in high demand in Metro Vancouver.
- As a result of being one of the fastest growing communities in Metro Vancouver, the City has seen an unprecedented level of growth in residential construction. Looking forward, this growth is expected to continue with a number of significant residential and commercial developments proposed for the Town Centre.
- Two-thirds of our labour force work outside the community. There is pressure from citizens to address the need for employment opportunities to keep residents working in the community.
- Many lessons learned from the flood/fire responses in BC this year will result in recommendations from Emergency Management BC for changes to our plans and processes.
- Continued focus on strategic human resources initiatives (e.g. talent management, leadership development, managing performance) to ensure that people resources are prepared to meet our changing business needs.
- Improving economy means that we must be attentive to ensuring our culture and terms and conditions of employment contribute to retaining and attracting the right people.
- We must maintain focus on succession planning and development of talent pipelines for key roles as our workforce continues to age.
- City's infrastructure exceeds \$1 billion, creating a significant cost burden. We need an integrated approach to effectively manage infrastructure to maximize value, reduce risks and maintain service levels for community users in a socially, environmentally and economically sustainable manner.
- As our population grows the demand for enhanced services co-exists with pressure for low property taxes.
- Opportunities to build a more sustainable community are often lost due to limitations in our legislated authority to set requirements.



Services Provided

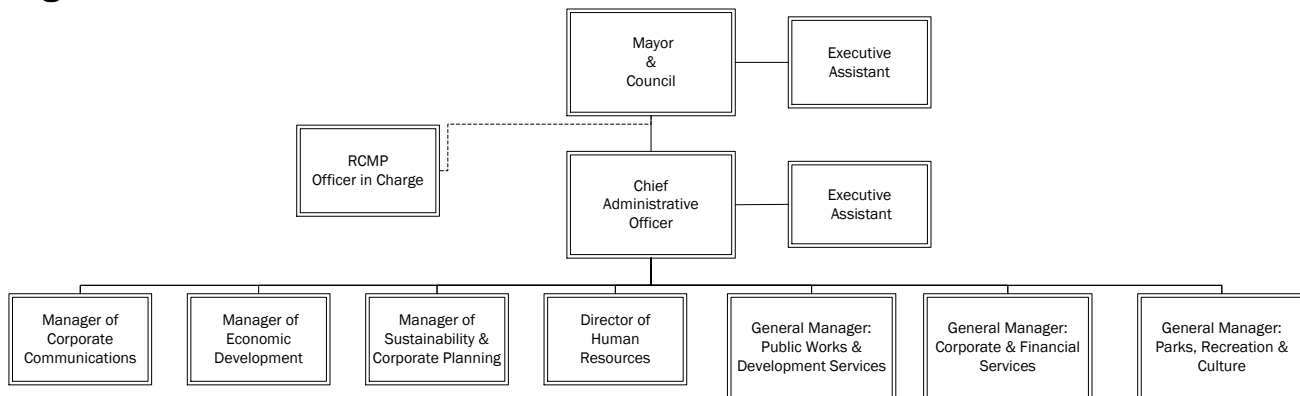
The Office of the CAO is responsible for the overall administration of all departments, developing corporate policy, providing leadership and direction for senior staff in the day-to-day and long-term business affairs of Maple Ridge in accordance with Council’s Strategic Plan and providing advice to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

2018 Workplan Emphasis

Work will continue on Council priorities for the community to ensure the delivery of excellent service to our citizens.

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

Organization Chart



These positions all report to Administration, 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	2017	2018	2019	2020	2021	2022
Chief Administrative Officer	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
Full-Time Equivalent	3.0	3.0	3.0	3.0	3.0	3.0

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Conventions & Conferences (12100-6051)	9	14	19	19	-	0%	19	19	19	19
Grants & Donations (12000-6180/6181)	21	31	-	-	-	-	-	-	-	-
Memberships (12100-6270)	32	33	29	29	-	0%	29	29	29	29
Other (multiple)	32	33	12	12	-	0%	12	12	12	12
Prov. Grant (Conditional) (12101-102-4252)	-43	-49	-	-	-	-	-	-	-	-
Salaries (12101-5500)	714	788	659	391	-267	-41%	400	410	420	431
Special Projects (10000-6385)	-	-	-	-	-	-	-	-	-	-
Studies & Projects (10000-6380)	121	72	202	85	-117	-58%	102	102	102	102
TOTAL ADMINISTRATION	886	921	920	535	-384	-42%	562	571	581	592

Financial Plan – Legislative Services

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Committee Costs (13000-6045)	1	-	4	4	-	0%	4	4	4	4
Conventions & Conferences (13000-6051)	28	21	21	21	-	0%	21	21	21	21
Grants & Donations (13000-6180)	43	40	45	45	0	0%	45	45	45	46
Miscellaneous (13000-6275)	12	6	8	8	-	0%	8	8	8	8
Public Relations (13000-7060)	3	3	9	9	-	0%	9	9	9	9
Salaries (13000-5500)	484	504	537	550	13	2%	562	574	586	598
Training (13000-6400)	-	-	16	16	-	0%	16	16	16	16
Utilities - Telephone (13000-6520)	6	4	7	7	-	0%	7	7	7	7
TOTAL LEGISLATIVE	578	578	645	659	14	2%	671	683	696	708

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this department:</u>
FM07	Business Planning Process	We are responsible for the business activities that keep corporate action in alignment with Council direction. Ensuring that happens in a timely and effective manner maximizes the value of our resources. Tracking our timeliness on an annual basis lets us know if our process is continuing to meet the needs of Council and staff.
SG01	Town Centre Density	We led the development of the Town Centre Incentive Program, intended to encourage development in our downtown. Tracking residential growth is one way to evaluate whether the program is having the desired effect.



Services Provided

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

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

2018 Workplan Emphasis

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

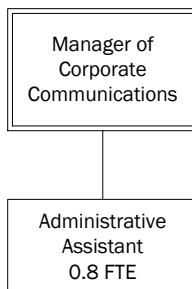
We will establish baseline rates for related contracted services - working with Accounts Payable and departmental representatives, gather information on pricing, methodology and contractors used for photography, videography, external printing (outside of the newspaper contract) and graphic design. We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

Communications will provide support for initiatives from other departments:

- 50th anniversary of the Ridge Meadows Minor Hockey Association & Jim Robson Way street dedication.
- Human Resources - Enhance employee communications (e.g. mobile applications).
- Clerk's - Promote citizen engagement and participation in the 2018 Civic election.
- Clerk's - Public assent process for Community Facilities project.
- Information Technology - Investigate Community Engagement Tools.
- Recreation & Community Services - Raise profile of culture and identify an implementation schedule for the Culture Plan recommendations including short, medium and long-term actions, pending Council endorsement of the Plan.
- Recreation & Community Services - Develop a special events strategy as identified in the Tourism and Culture Plan reports, pending Council's endorsement of both Plans.
- Clerk's - Develop local legislation to address the Federal Government's move to legalize the sale of cannabis.



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Manager of Corporate Communications	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.8	0.8	0.8	0.8	0.8	0.8
Full-Time Equivalent	1.8	1.8	1.8	1.8	1.8	1.8

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Advertising (12105-6010)	28	33	30	30	-	0%	30	30	30	30
Consulting (12105-7005)	27	24	29	39	10	34%	29	29	29	29
Miscellaneous (12105-6275/6280)	6	5	8	8	-	0%	8	8	8	8
Publicity & Promotions (12105-6330)	16	13	18	18	-0	0%	18	18	18	18
Salaries (12105-5500)	198	187	198	140	-58	-29%	145	150	155	161
TOTAL COMMUNICATIONS	276	263	282	235	-48	-17%	229	234	239	245

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

2018 Workplan Emphasis

Complete the Tourism Strategy and implement key recommendations for a more comprehensive tourism industry development and marketing program. This will include engagement of hotels to implement a hotel room tax to support funding needs.

Following Council direction, develop a hotel attraction strategy based on the recommendations of the recently completed hotel feasibility study.

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

Support the creation of a complete community by enhancing opportunities for youth to pursue post-secondary education. Develop and implement a strategy to persuade post-secondary education providers to offer courses locally, with a long-term goal of building a campus in Maple Ridge.

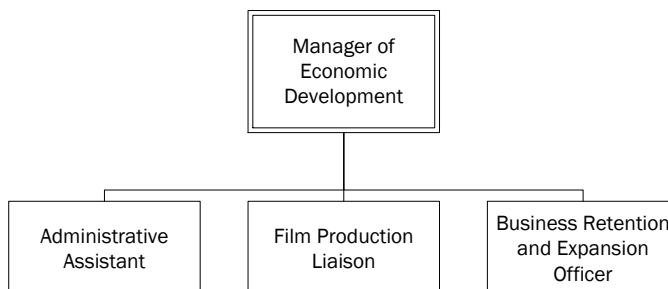
Plan and deliver a multi-faceted Innovation Forum that will include participants and activities for Business, Education and Government (see BP for EDC which includes an Incremental Package).

Support creative activities by implement new filming guidelines or processes to mitigate conflicts with business and the public, including contracting for an on-site Film Liaison to be provided at the cost of the production.

Build an engaging urban environment to enhance creativity and social interaction in the town centre, by encouraging other restaurants to add a street patio in the Town Centre area.



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2017	2018	2019	2020	2021	2022
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 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Contributions from Others (multiple)	-214	-264	-264	-270	-7	3%	-277	-284	-291	-298
Federal Grant (Conditional) (12106-4250)	-	-	-	-	-	-	-	-	-	-
Miscellaneous Income (12106-4390)	-6	-6	-	-	-	-	-	-	-	-
Permits (12106-4445)	-19	-20	-5	-5	-	0%	-5	-5	-5	-5
Sale of Service (12106-4600)	-1	-0	-10	-10	-	0%	-10	-10	-10	-10
Total Revenue	-241	-290	-279	-285	-7	2%	-292	-299	-306	-313
Expense										
Advertising (multiple)	90	81	39	74	35	89%	74	74	74	74
Other Expenses	10	18	11	26	15	139%	11	11	11	11
Contract (12106-7007)	2	45	95	60	-35	-37%	60	60	60	60
Conventions & Conferences (12106-6051)	6	11	10	10	-	0%	10	10	10	10
Grants & Donations (12106-6180)	228	298	289	295	7	2%	277	284	291	298
Salaries (12106-5500/5600)	412	403	397	401	4	1%	410	420	431	442
Studies & Projects (12106-6380)	-	47	80	-	-80	-100%	-	-	-	-
Total Expense	748	903	921	866	-55	-6%	842	859	877	895
TOTAL Economic Development	507	613	642	581	-61	-10%	551	560	571	582

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

The Emergency Program ensures that Maple Ridge and its residents are adequately prepared to respond to an emergency event. The Emergency Program develops and maintains a series of emergency plans for supporting emergency responders and coordinating a response when necessary. 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. In 2017 our EOC and ESS (see below) members were called on to assist other communities in their time of need. Mutual aid between communities forms part of this department's role.

The Emergency Program is also responsible for providing Emergency Support Services (ESS). ESS is a provincial emergency response program through which staff and local ESS volunteers provide short-term assistance to residents of Maple Ridge and Pitt Meadows who are forced to leave their homes because of fire, floods, earthquakes or other emergencies. This assistance includes food, lodging, clothing, emotional support and other services to meet immediate needs.

ESS is typically available for 72 hours, but in some instances the Province may extend support for a longer period of time. The Province may also require assistance from Maple Ridge to support other EOCs and ESS Reception Centres.

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

2018 Workplan Emphasis

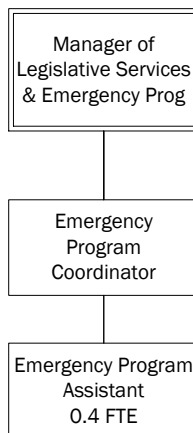
Volunteers are a valuable and necessary component of the emergency program. They help to deliver public education efforts, provide valuable feedback on program objectives and are instrumental to the delivery of Emergency Support Services. Implementation of the recommendations presented by the Process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

Align the EOC training and exercise calendar to complement the plans and exercise schedule being developed by Emergency Management BC and the Integrated Partnership for Regional Emergency Planning.

Develop and deliver a reference guide for elected officials that provide critical information on the role of Mayor and Council related to the activation and first operational period of the Emergency Operations Centre.



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Emergency Program Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Emergency Program Assistant	0.4	0.4	0.4	0.4	0.4	0.4
Full-Time Equivalent	1.4	1.4	1.4	1.4	1.4	1.4

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Conventions & Conferences (23000-6051)	2	2	3	3	-	0%	3	3	3	3
PM - Cost Recovery (23000-4236)	-26	-27	-15	-28	-13	90%	-28	-29	-30	-30
Program Costs (23000-6325/6326)	30	19	25	18	-7	-28%	18	18	18	18
Prov. Grant (Conditional) (multiple)	-	-	-	-	-	-	-	-	-	-
Salaries (23000-5500)	129	141	142	144	2	1%	147	151	155	158
TOTAL EMERGENCY	134	134	156	137	-18	-12%	140	143	146	148

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

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

2018 Workplan Emphasis

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

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

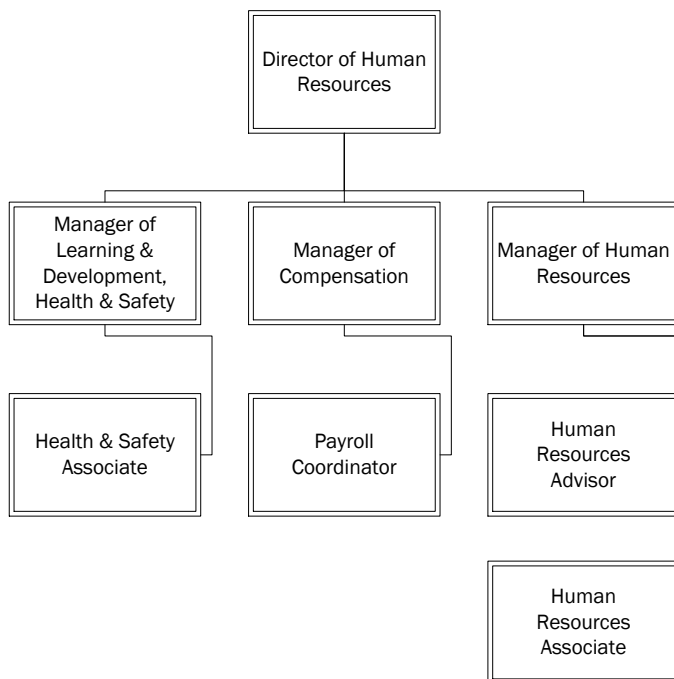
Design, develop and implement a Mentorship Program to support the personal and professional development of staff.

Design, develop and implement job rotation, cross-training and secondment opportunities as a means to providing professional staff development opportunities.

Develop a plan to increase customer effectiveness and efficiency of payroll timekeeping function.

Research best practice and develop an action plan that will enhance employee communications (e.g. mobile applications).

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2021
Director of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Learning & Development Health & Safety	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Compensation	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Coordinator	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
Health & Safety Associate	—	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	8.0	8.0	8.0	8.0	8.0

Budget

The base budgets for 2018-2022 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)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Consulting (12102-7005)	25	32	19	51	32	167%	76	76	76	76
Program Costs (multiple)	134	97	223	247	24	11%	247	277	277	277
Miscellaneous (12102-6275)	9	13	11	11	-	0%	11	11	11	11
Recruiting Costs (12102-7065)	37	20	49	49	-	0%	49	49	49	49
Salaries (12102-5500)	872	886	1,034	924	- 110	-11%	942	964	988	1,013
Service Severance Accrual	14	60	-	-	-	-	-	-	-	-
Studies & Projects (12102-6380)	-	42	50	150	100	200%	200	200	200	200
Training (multiple)	232	228	251	261	10	4%	265	270	277	283
TOTAL HUMAN RESOURCES	1,322	1,378	1,637	1,693	57	3%	1,791	1,847	1,878	1,909



Services Provided

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

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

2018 Workplan Emphasis

Design a citizen satisfaction and strategic direction survey in consultation with Council.

Review performance measures and reporting with Council; identify gaps and implement enhancements such as viewer tool for Open Government Portal.

Propose and develop energy efficient new home program – Maple Ridge Building Better.

Develop options for electric vehicle charging capacity in residential development.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Manager of Sustainability & Corporate Planning	1.0	1.0	1.0	1.0	1.0	1.0
Research Technician	2.5	2.5	2.5	2.5	2.5	2.5
Full-Time Equivalent	3.5	3.5	3.5	3.5	3.5	3.5



Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Sustainability & Corporate Planning

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Salaries (12107-5500)	-	-	-	340	340		373	382	392	402
Studies & Projects (12107-6380)	-	-	-	72	72		-	-	-	-
TOTAL SUSTAINABILITY & CORPORATE PLANNING	-	-	-	412	412		373	382	392	402

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this department:</u>
SG01	Town Centre Density	We led the development of the Town Centre Incentive Program, intended to encourage development in our downtown. Tracking residential growth is one way to evaluate whether the program is having the desired effect.
EN02	Corporate Greenhouse Gas Emissions	Council signed on to the Climate Action Charter a number of years ago and part of that commitment is to track and report on how we're doing. Our department works with other staff and departments to reduce energy consumption, which in turn reduces greenhouse gas emissions. This is a measure of our success.
EN01	Community Greenhouse Gas Emissions	Council adopted greenhouse gas reduction targets into the OCP. This scorecard tracks the impact of our policies, Provincial policies and actions, green technologies, community behaviours and growth on our community greenhouse gas emissions.
EN03	Municipal Facility Electricity Use	We work with others in the organization to reduce energy consumption. Tracking electricity use is an indicator that is influenced by a number of factors and we use it to focus our efforts on projects that will provide the best value to taxpayers.
TR03	Transportation to Work – Alternative Modes	Tracking the degree to which Maple Ridge residents use something other than a single occupancy vehicle is important to help inform policy work and infrastructure development in the City.

The Corporate & Financial Services Division (CFS) provides internal support to the organization and guides the financial, governance and technology activities. A summary of some of our 2017 accomplishments is shown below, followed by efficiency and effectiveness initiatives and the business challenges relevant to the 2018-2022 planning period.

The subsequent pages will provide information on the departments in this division, including staffing, 2018 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 2017 Division Accomplishments

- Open Government Portal implementation.
- Assisted the Ministry of Justice in organizing a community workshop to discuss the challenges and justice needs in Maple Ridge.
- Developed several funding options for Parks, Recreation & Culture investments.
- Supported the planning and execution of the four-session "Community Dialogue on Homelessness" speaker series.
- Commenced the Alternative Approval Process for Parks & Recreation Facilities.
- Identified the types of records the public is interested in accessing online and worked to make these documents easily accessible while still ensuring the protection of privacy for our citizens.
- Conducted a non-sprinklered apartment building fire safety education program.
- RCMP hosted and participated in many special events including the Musical Ride, Logan Lay-Chief for a Day and Pink Shirt Day.

Continuous Improvement

- Fostering the "How May I Help You" service culture in our organization
- Collaboration for services with partners and stakeholders, including use of mutual aid agreements.
- Determine where automated digital workflow makes sense to implement.
- We provide technical support during extended hours allowing us to better meet the expectations of our customers for 24/7 availability – all the time from anywhere on any device.
- Added AR and QR technology into Development Signs to allow citizens to view a video explanation of what the project is about and to connect them to the Land Development Viewer Application which provides all of the details, documents and discussions related to that particular development.
- New Justice Institute agreement for collaborative mutual beneficence.

- RCMP implemented online subscriptions to Block Watch newsletters.

Business Perspective/Environmental Scan

- The division has been a leader in supporting Open Government initiatives and the Corporate Customer Service Quality Program.
- A competitive market for talent makes it important to develop and grow our staff.
- We need to recognize what is urgent versus what is important and focus accordingly.
- Financial sustainability requires a regular review of our tax burden and economic environment to ensure we remain competitive and affordable.
- 2018 is a local election year and an effort will be made to increase voter turnout through outreach and education. We will provide multiple voting opportunities to serve our growing and diverse population.
- As the value of land continues to climb, it will be important to develop and implement a relevant property management strategy.
- Corporate Records are increasing exponentially in this electronic world. Managing and storing these records is an ongoing task.
- Fiscal challenges require balancing demands for enhanced service levels with simultaneous demands for reduced reliance on property taxes.
- Changes to organizational processes and systems with a financial component require appropriate internal controls to be in place.
- Refresh the Information Technology Strategic Plan to align with Council goals and objectives to maximize corporate benefit.
- As we move forward with Open Government and our commitment to delivering business value with data we rely on the subject matter experts from each department to promote ways of sharing data and information in meaningful ways both internally and with the community.
- As City staff look to data to understand and resolve business problems, we need to ensure there are adequate resources for collecting and analyzing this information. We also need to ensure the right information is collected and stored in accurate, consistent and timely ways.
- Fire Hall 4 is planned for the Albion neighbourhood to meet the demands of a growing City, Fire Hall 3 is lacking in space and options are being explored. More complicated lives don't permit people the necessary time to become paid-on-call firefighters and efforts are being made to support the level of participant's commitment.
- Increasing demands on police include: multi-jurisdictional crime, complexity of investigations, technology, social issues, legislative/Crown requirements, as well as the instant need for communication from police to the public.



Services Provided

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

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

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

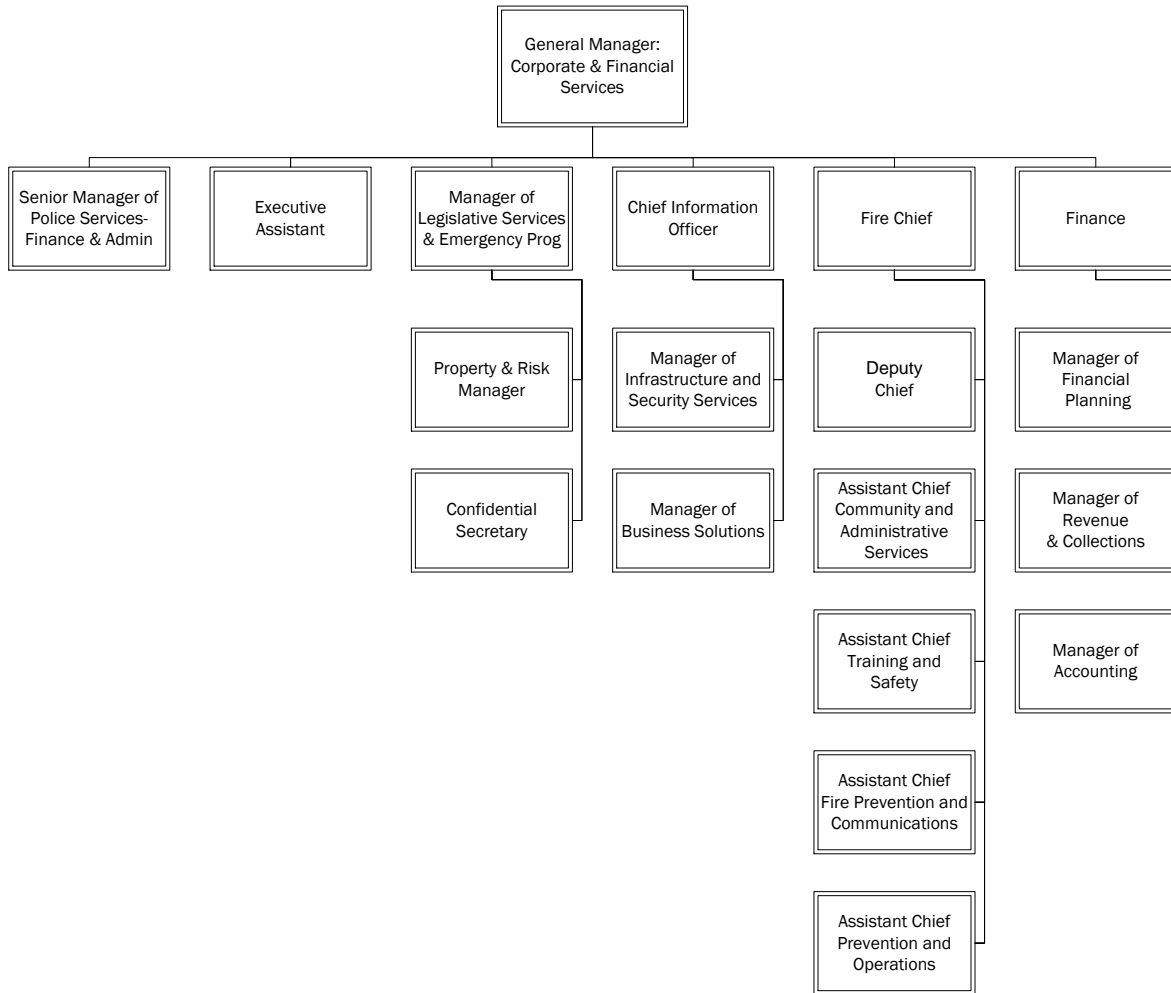
2018 Workplan Emphasis

Strategic business planning, risk management and corporate revenue and cost control are the core fundamentals that drive success across this organization. For 2018, the following projects and planning initiatives will address these core areas:

- Implement the Financial Strategy for Parks, Recreation & Culture investments.
- Develop and Implement a strategy for a Municipal Fibre Optic Network.
- Continue the successful Business Planning process to ensure it meets Corporate and Council needs. This includes assisting CMT in establishing strategic focus area priorities and reporting on the progress of the 2018-2022 Business Plan.
- Continue to monitor and report on our commercial property tax rate competitiveness.
- Provide both the RCMP and Police Services with municipal support and assistance on financial matters and assist with the Public Safety Masterplan.
- Respond to senior government grant opportunities as they apply to Maple Ridge interests.
- Implement the Open Government Task Force recommendations supported by Council.



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	2017	2018	2019	2020	2021	2022
General Manager: Corporate & Financial 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 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Conventions & Conferences (12000-6051)	21	20	25	25	-	0%	25	25	25	25
Memberships (12000-6270)	3	1	1	1	0	14%	1	1	1	1
Miscellaneous (12100-6275)	3	2	1	1	-	0%	1	1	1	1
Salaries (12000-5500)	250	230	337	215	-122	-36%	260	330	401	472
TOTAL CFS ADMIN	277	254	364	242	-122	-34%	287	357	428	499



Services Provided

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

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

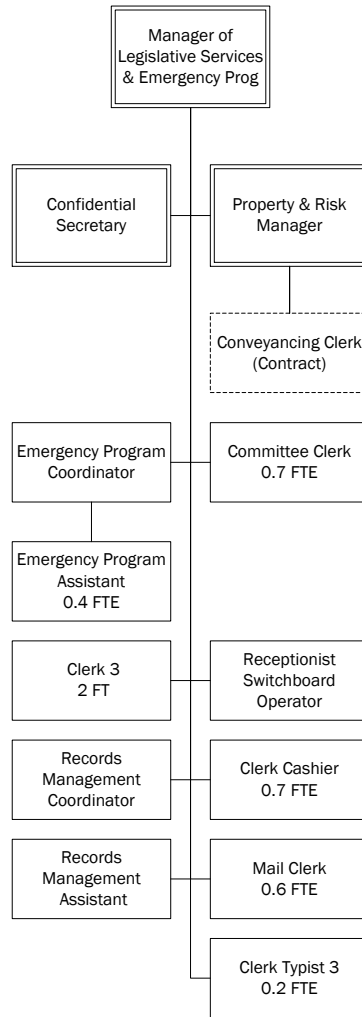
The Property Management section is responsible for the acquisition and disposal of all of the land needs at the best possible value to the taxpayer. The administration of all rental properties falls to the department as does managing the administration of two independent dyking authorities. The Risk Management Program for loss control and insurance is also a function of the Clerk's Department.

2018 Workplan Emphasis

2018 is a general local election year and the goal will be to complete an election process that is open and transparent and follows all requirements under legislation. An effort will be made to attract as many voters as possible through outreach and education on the importance of local government elections.

Clerk's will undertake several efficiency measures including: reviews of scorecards, policies and processes and council reports. Paper documents will be digitized and included in our document management system to ensure ease of access, compliance with legislation and the reduction of need for paper file space.

Organization Chart



Emergency Program reports to Clerk’s, but is budgeted to CAO Administration until December 31, 2017

Staff Position History and Forecast

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

Authorized Staffing Level Position	2017	2018	2019	2020	2021	2022
Manager of Legislative Services & Emergency Program	1.0	1.0	1.0	1.0	1.0	1.0
Property & Risk Manager	1.0	1.0	1.0	1.0	1.0	1.0
Confidential Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Records Management Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Records Management Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 3	1.0	2.0	2.0	2.0	2.0	2.0
Committee Clerk	0.7	0.7	0.7	0.7	0.7	0.7
Clerk Typist 3	0.2	0.2	0.2	0.2	0.2	0.2
Clerk Cashier	0.7	0.7	0.7	0.7	0.7	0.7
Receptionist Switchboard Operator	1.0	1.0	1.0	1.0	1.0	1.0
Mail Clerk	0.6	0.6	0.6	0.6	0.6	0.6
Full-Time Equivalent	9.2	10.2	10.2	10.2	10.2	10.2

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

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Fees (11800/35000-4220)	-151	-169	-198	-154	43	-22%	-154	-154	-154	-154
Lease Revenue (multiple)	-1,515	-1,617	-1,726	-1,827	-101	6%	-1,827	-1,827	-1,827	-1,827
Rentals (multiple)	-61	-74	-55	-85	-29	53%	-85	-85	-85	-85
Salaries Recovery (14000-5400)	-	-	-25	-25	-	0%	-25	-25	-25	-25
Total Revenue	-1,726	-1,861	-2,004	-2,091	-87	4%	-2,091	-2,091	-2,091	-2,091
Expense										
Advertising / Elections (multiple)	3	2	3	103	100	3333%	3	3	3	103
Other Exp (multiple)	116	118	104	122	19	18%	123	123	124	124
Insurance (multiple)	923	799	856	929	72	8%	935	941	947	953
Insurance Recovery (12101-6209)	-439	-499	-496	-522	-26	5%	-528	-534	-540	-546
Lease Expense (11000-6230)	189	207	149	181	32	22%	181	181	181	181
Legal (12000/12103-7030)	98	268	176	176	-	0%	176	176	176	176
Maintenance - Buildings (11800-8060)	510	489	520	486	-34	-6%	486	486	486	486
Maintenance - General (14000-8056)	27	15	26	26	-	0%	26	26	26	26
Postage & Courier (12101-6305)	57	61	50	59	9	18%	61	62	64	65
Salaries (multiple)	786	825	823	896	73	9%	917	939	963	988
Stationery (12000-6370)	8	10	14	14	-	0%	14	14	14	14
Studies & Projects (12103/14000-6380)	6	5	6	6	-	0%	6	6	6	6
Taxes - Rental Properties (multiple)	31	24	30	26	-4	-15%	26	27	28	28
Total Expense	2,313	2,325	2,261	2,501	241	11%	2,425	2,449	2,476	2,604
TOTAL CLERKS	587	464	257	410	154	60%	334	358	385	513

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
GV01	Switchboard Call volume	This Scorecard reflects an often first point of contact with the public who are looking for information. The goal is to ensure the public has access to information through online services such as the Open Government Portal so that they can access this information at any time. A reduction in Switchboard call volume should reflect the fact that people can access information in a more effective manner than telephoning.
GV05	Acknowledgement Claims	Customer Service is important to our department and this Scorecard allows us to track our response times to claims to ensure we are meeting our goals.



Services Provided

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

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

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

2018 Workplan Emphasis

Research will be conducted for available solutions to maintain an inventory of the City’s tangible capital assets.

A review will be conducted of City owned property that is currently leased to ensure that BC Assessment has/receives correct information for the purpose of taxable assessment values.

Published documents will be produced 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.

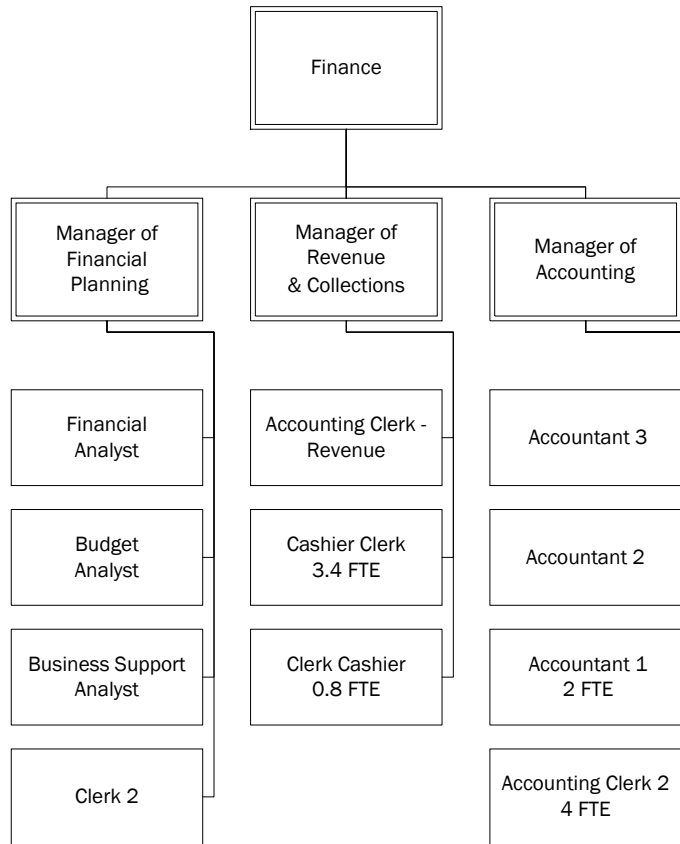
Tax notices, utility bills, licences, etc. will be issued by specific dates in the most cost-efficient and cost-effective method to the benefit of all stakeholders.

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 continue to focus on improvements to infrastructure sustainability.

Relevant and timely information will support Council’s financial management decision-making process.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2017	2018	2019	2020	2021	2022
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 Revenue & Collections	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 3	1.0	1.0	1.0	1.0	1.0	1.0
Financial Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Business Support Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 2	1.0	1.0	1.0	1.0	1.0	1.0
Accountant 1	2.0	2.0	2.0	2.0	2.0	2.0
Accounting Clerk - Revenue	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Clerk 2	3.0	4.0	4.0	4.0	4.0	4.0
Cashier Clerk	3.4	3.4	3.4	3.4	3.4	3.4
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Cashier (Tax Time Coverage)	0.8	0.8	0.8	0.8	0.8	0.8
Full-Time Equivalent	19.2	20.2	20.2	20.2	20.2	20.2

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Other Exp (multiple)	51	57	55	64	10	18%	64	64	64	64
Audit Fees (12200/12210-7000)	55	38	55	55	-	0%	55	55	55	55
Salaries (multiple)	1,546	1,623	1,698	1,789	91	5%	1,831	1,874	1,922	1,971
Salaries Recovery (12200/12210-5400)	-269	-299	-299	-307	-7	2%	-314	-322	-330	-339
TOTAL FINANCE	1,383	1,419	1,508	1,601	93	6%	1,636	1,671	1,711	1,752

Financial Plan – Financial Services - Tax Revenue

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Grants in Lieu (multiple)	-2,450	-2,479	-2,481	-2,476	5	0%	-2,476	-2,476	-2,476	-2,476
Interest Paid on Tax Prepaymnt (16000-4001)	43	60	70	70	-	0%	70	70	70	70
Local Improvement Program (multiple)	-	-	-	-	-	-	-	-	-	-
Parcel Charges - Blue Box (16000-4011)	-1,058	-1,101	-1,084	-1,124	-40	4%	-1,167	-1,211	-1,257	-1,304
Parcel Charges - Recycling (16000-4010)	-883	-912	-907	-936	-30	3%	-972	-1,008	-1,047	-1,086
Taxes - General (16000-4000)	-72,137	-76,308	-76,187	-80,585	-4,398	6%	-85,096	-89,863	-94,900	-100,222
TOTAL FIN SERVICES-TAX REVENUE	-76,485	-80,740	-80,589	-85,052	-4,463	6%	-89,640	-94,488	-99,609	-105,018

Financial Plan – Fiscal Services - Transfers

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Appropriation of Surplus (10000-9010)	98	208	104	98	-5	-5%	20	320	653	1,397
Other	316	138	509	771	263	52%	997	1,238	1,495	1,776
Transfer in from Reserve for Committed Projects	-7,134	-6,876	-711	-479	233	-33%	-684	-	-	-100
Transfer to Capital Funds (multiple)	2,749	1,900	3,802	3,776	-26	-1%	4,055	3,818	3,629	1,352
Transfers In (multiple)	-8,680	-8,809	-9,319	-8,753	566	-6%	-8,869	-8,981	-10,278	-9,818
Transfers Out (multiple)	31,386	33,535	19,833	21,969	2,136	11%	22,495	25,155	24,045	27,938
TOTAL FISCAL SERVICES - TRANSFERS	18,736	20,096	14,217	17,383	3,167	0	18,014	21,551	19,544	22,545

Financial Plan – Fiscal Services - Debt

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Debt - Interest (multiple)	1,699	1,572	1,831	1,740	518	28%	1,615	1,487	1,355	1,218
Debt - Interest New Parks Facilities	-	-	-	610	-	-	990	990	1,732	1,697
Debt - Principal (multiple)	2,859	2,931	3,574	3,073	-500	-14%	3,153	3,236	3,321	3,411
Debt - Principal New Parks Facilities	-	-	-	-	-	-	-	-	1,018	1,053
Interest on Liabilities	150	148	-	-	-	-	-	-	-	-
TOTAL FISCAL SERVICES - DEBT	4,708	4,651	5,405	5,423	18	0%	5,759	5,713	7,426	7,378

Financial Plan – Financial Services - Grants

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Prov. Grant (Conditional) (10000/12400-102-4252)	-1,374	-1,633	-1,100	-1,150	-50	5%	-1,150	-1,150	-1,150	-1,150
Prov. Grant (Unconditional) (10000-102-4253)	-886	-850	-942	-942	-	0%	-942	-942	-942	-942
TOTAL FIN SERVICES-GRANTS	-2,261	-2,483	-2,042	-2,092	-50	2%	-2,092	-2,092	-2,092	-2,092

Financial Plan – Financial Services - Other Revenue

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Admin Fee (15000/30000-4100)	-60	-63	-48	-49	-1	2%	-50	-51	-52	-53
Auction Proceeds (15000-4410)	-7	-8	-7	-7	-	0%	-7	-7	-7	-7
Borrowing Proceeds (10000-4916)	-	-	-	-	-	-	-	-	-	-
Contributions from Others (multiple)	-	-	-	-	-	-	-	-	-	-
Fees (multiple)	-10	-9	-8	-8	-	0%	-8	-8	-8	-8
Gain/Loss - Property 4 Resale (15000-4298)	-18	-1,668	-1,500	-1,583	-83	6%	-1,500	-2,500	-	-
Information Fees (15000-4280)	-216	-177	-120	-120	-	0%	-120	-120	-120	-120
Interest on A/R (15000-4290/4291)	-258	-240	-275	-350	-75	27%	-365	-380	-395	-410
Investment Interest (15000-4295)	-1,376	-1,931	-1,180	-1,195	-15	1%	-1,210	-1,225	-1,240	-1,255
Miscellaneous Income (15000-4390)	-66	-73	-50	-50	-	0%	-50	-50	-50	-50
Municipal Plate Fees (15000-4221)	-23	-24	-22	-22	-	0%	-22	-22	-22	-22
Surplus (15000-4520)	-757	-890	-890	-849	41	-5%	-500	-500	-	-
Tax Penalties (15000-4440)	-640	-655	-765	-800	-35	5%	-835	-835	-835	-835
TOTAL FIN SERVICES-OTHER REVENUE	-3,430	-5,737	-4,865	-5,033	-168	3%	-4,667	-5,698	-2,729	-2,760

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

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

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

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

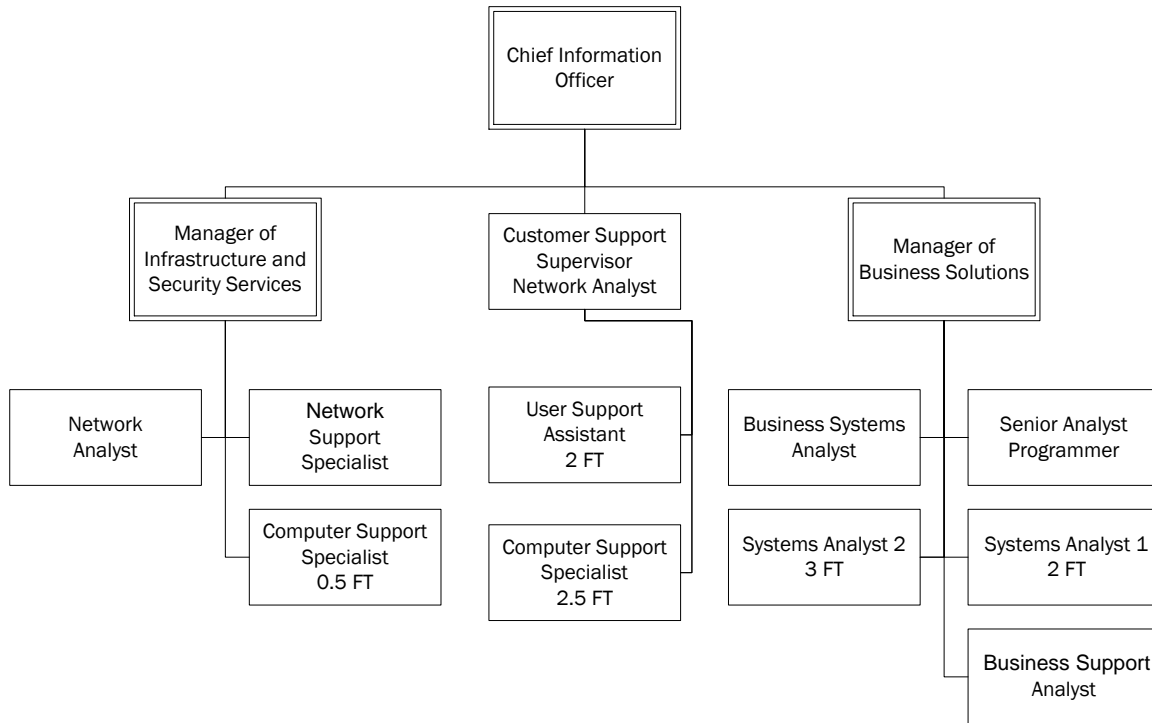
2018 Workplan Emphasis

One of our IT strategic priorities is the continual focus on improving efficiency to get the most out of our available resources. We will achieve this by implementing a new technology configuration in the Blaney Room, building a Business Planning Tool which will allow staff to manage their business plan items in an online database and undertaking a no cost pilot project to inventory all signs with the use of cameras. If this is successful, there will be significant cost savings in staff time for collecting and maintaining sign inventory.

Maple Ridge citizens are expecting easier and greater access to City information and services, outside normal business hours anywhere and at any time. Growth of our online self-services is a strategic priority, as defined in the IT Strategic Plan. To address this demand we will increase access with the introduction of a Tax and Utility IntelliSearch and complete negotiations with SHAW on their “GO” Wi-Fi project.

To maintain a dependable and reliable computing environment we will review mobile inspection software for the Fire Department, consolidate Enterprise Applications into a single Database Platform (Tempest, Amanda, Crystal Reports, Cemetery, GIS, Hyperion, ROSS Financials, Empath), ensure we are licensed appropriately for our growing infrastructure, upgrade desktop operating systems and office productivity software, increase security and undertake a System Architecture Review for Data and Reporting.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level Position	2017	2018	2019	2020	2021	2022
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Solutions	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure & Security Services	1.0	1.0	1.0	1.0	1.0	1.0
Business Systems Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Network Support Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Senior Analyst Programmer	1.0	1.0	1.0	1.0	1.0	1.0
Customer Support Supervisor Network Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Network Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst 2	3.0	3.0	3.0	3.0	3.0	3.0
Business Support Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst 1	2.0	2.0	2.0	2.0	2.0	2.0
Computer Support Specialist	3.0	3.0	3.0	3.0	3.0	3.0
User Support Assistant	2.0	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalents	19.0	19.0	19.0	19.0	19.0	19.0

Budget

The base budgets for 2018-2022 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)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Consulting (12310-7005)	29	40	32	32	-	0%	32	32	32	32
Equipment Maintenance (12310-8030)	34	28	15	15	-	0%	15	15	15	15
Other Exp (multiple)	18	17	13	17	4	28%	17	17	18	18
Salaries (12310-5500)	1,542	1,664	1,858	1,966	108	6%	2,012	2,058	2,112	2,167
Salaries Recovery (12310-5400)	-250	-250	-250	-250	-	0%	-250	-250	-250	-250
Software Maintenance (12310-7070)	883	946	916	978	62	7%	1,047	1,118	1,189	1,261
Supplies (12310-6300)	15	17	15	15	-	0%	15	15	15	15
Utilities - Telephone (12000/12310-6520)	164	145	131	131	-	0%	131	131	131	131
TOTAL INFORMATION TECHNOLOGY	2,435	2,605	2,730	2,903	173	6%	3,019	3,136	3,261	3,388

Capital Works Program – Information Technology

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 215



Services Provided

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

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

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

There are three main tenants of our service delivery that affects our Citizens and the City:

Fire Prevention

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

Administration

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

Operations

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

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

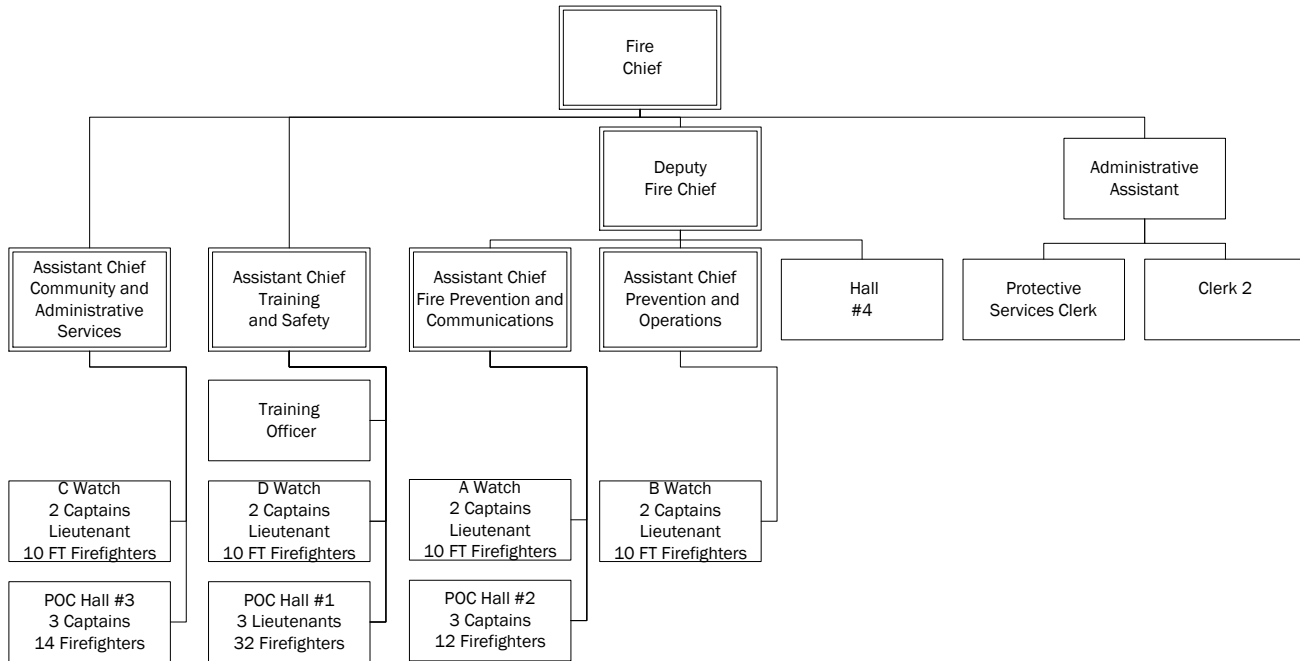
2018 Workplan Emphasis

We will continue to:

- Maintain our service to the community through an integrated composite staffing model.
- Work towards the completion of Fire Hall No. 4 to better accommodate emergency calls in the Albion/Cottonwood area.
- Implement new and innovative software to help us manage the fire department resources and operations better.
- Continue our strategic planning to ensure the fire department is able to meet the needs of today and tomorrow.



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief	4.0	4.0	4.0	4.0	4.0	4.0
Fire Training Officer	1.0	1.0	1.0	1.0	1.0	1.0
Fire Captain	8.0	8.0	8.0	8.0	8.0	8.0
Fire Lieutenant	4.0	4.0	4.0	4.0	4.0	4.0
Firefighter	41.0	41.0	41.0	42.0	43.0	44.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 2	1.0	1.0	1.0	1.0	1.0	1.0
Protective Services Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	63.0	63.0	63.0	64.0	65.0	66.0

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Fees (22000-4220)	-58	-82	-50	-50	-	0%	-50	-50	-50	-50
Prov. Grant (Conditional) (22000-4252)	-8	-	-	-	-	-	-	-	-	-
Sale of Service (22000-4600/4650)	-61	-60	-	-	-	-	-	-	-	-
Total Revenue	-126	-142	-50	-50	-	0%	-50	-50	-50	-50
Expense										
Contract (22000-7007)	133	136	136	139	2	2%	141	145	150	150
Equipment (22000/22075-7340)	145	132	184	184	-	0%	184	184	184	184
Equipment Maintenance (22000-8030)	63	77	78	78	-	0%	78	78	78	78
Insurance (22000-6210)	35	40	55	53	-3	-5%	54	55	56	57
Other Exp (multiple)	48	42	42	42	-	0%	42	42	42	42
Operating Repairs (22000-8080)	244	262	241	291	50	21%	291	291	291	291
Professional Fees - Other (22000-7050)	45	19	51	51	-	0%	51	51	51	51
Program Costs (multiple)	108	168	271	271	-	0%	96	96	96	96
Salaries (multiple)	8,624	8,431	8,492	8,770	278	3%	9,155	9,530	9,915	10,302
Seminars/Prof Meetings/Train'g (22000-6050)	11	12	25	25	-	0%	25	25	25	25
Service Severance Costs (22000-5150)	42	-164	65	72	7	12%	72	72	72	72
Special Projects (22000-6385)	-	-	-	-	-	-	-	-	-	-
Supplies (multiple)	245	264	237	238	1	1%	238	238	238	238
Transfers Out (22000-ERR-9400)	-	-	-	-	-	-	-	-	-	-
Vehicle Costs (22000-6430)	174	184	211	216	6	3%	223	230	236	244
Wages (22000/22041-5600)	674	651	718	732	14	2%	748	774	794	794
Total Expense	10,591	10,253	10,806	11,163	356	3%	11,399	11,811	12,228	12,624
TOTAL FIRE PROTECTION	10,466	10,111	10,756	11,113	356	3%	11,349	11,761	12,178	12,574

Capital Works Program – Fire

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 215

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

The Ridge Meadows RCMP Detachment is proud to provide policing services for Maple Ridge, Pitt Meadows and the Katzie First Nations. The detachment is fully integrated between both cities and operates the hub of operations in Maple Ridge supplemented by a newly renovated and expanded Community Police Office in Pitt Meadows. The Ridge Meadows RCMP currently has 127 police officers on strength, with 101 assigned to Maple Ridge, 23 assigned to Pitt Meadows and 3 funded by the Province of BC. Maple Ridge and Pitt Meadows also contributes the equivalent of 12 members (10 Maple Ridge and 2 Pitt Meadows) in integrated specialized integrated teams, serving the Metro Vancouver area.

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

2018 Workplan Emphasis

Police are an integral part of public safety within our community, including reactive and pro-active service and managing the perception of crime. In 2018 we have committed to revitalizing the Auxiliary Constable program and implementing online reporting for certain crime types.

To improve road safety, we will conduct road safety educational events, focus on excessive speeding infractions, increase impaired driving enforcement and work with ICBC to focus on a distracted driving enforcement, seatbelt checks, young driver's education and commercial vehicle inspections.

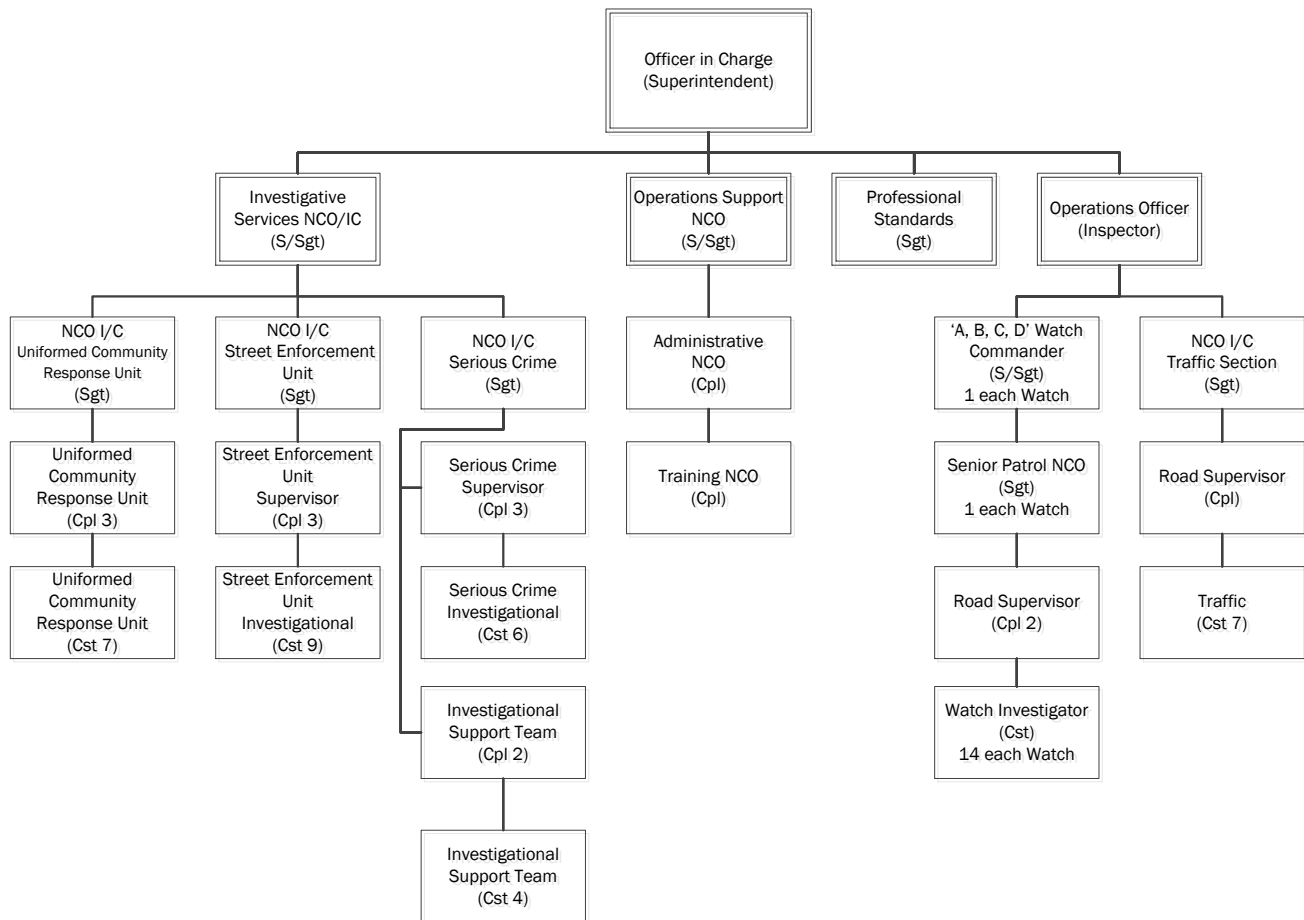
In the area of community safety we will perform targeted drug enforcement projects, property enforcement projects and internet investigations. Police response to social issues will focus on mental health support, youth and displaced citizens. Uniformed police response will include Implementation of the new Youth Engagement Strategy to increase connection & understanding of police and increase visibility, increased school zone presence, increased road blocks and participation in policing components of the City's Community Safety Plan process.

We are committed to continue to refine improvements in both operations and administration and we will work with our stakeholders to assist them in working towards improvements for the community. Ridge Meadows RCMP are committed to being as open and transparent as possible, providing operations, financial and educational information to the communities we serve. We are committed to have a robust social media presence to enhance communication and will increase our reporting accessibility by enhancing the online property crime reporting feature.

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

Organization Chart

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



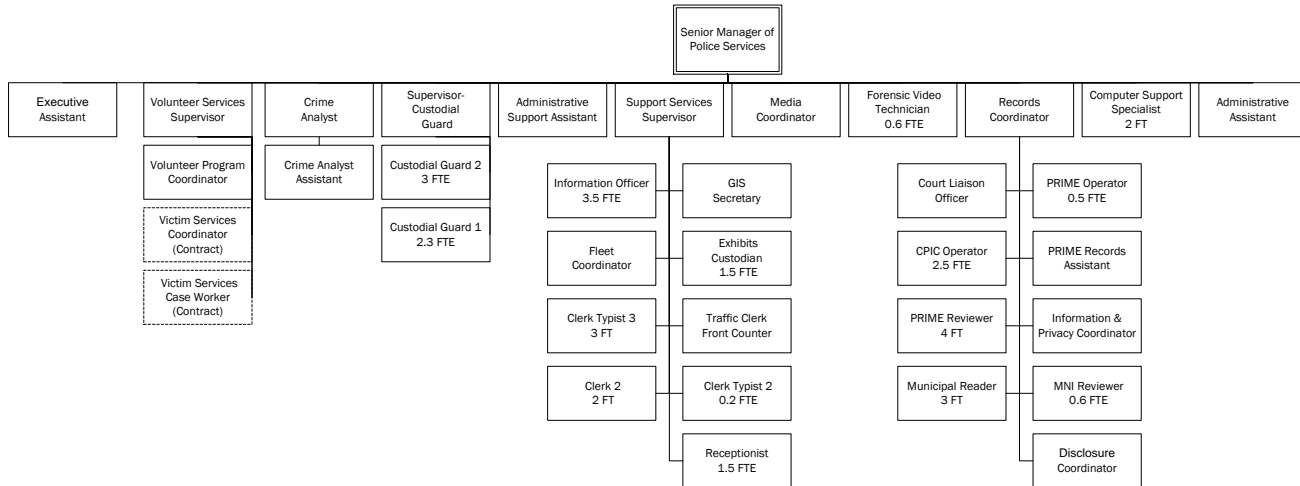
Staff Position History and Forecast

RCMP Approved Positions	17-18	18-19	19-20	20-21	21-22
Maple Ridge - Regular Contract	101	101	101	102	103
Maple Ridge - Integrated Teams					
Dogs, Forensic ID, Traffic Reconstruction	4.7	4.7	4.7	4.7	4.7
Emergency Response Team*	1.2	1.2	1.2	1.2	1.2
Integrated Homicide Investigation Team*	2.7	2.7	2.7	2.7	2.7
Total Maple Ridge	109.6	109.6	109.6	110.6	111.6
Pitt Meadows - Regular Contract	23	23	23	23	23
Pitt Meadows - Integrated Teams*	2	2	2	2	2
Provincial	4.5	4.5	4.5	4.5	4.5
Full-Time Equivalent	139.1	139.1	139.1	140.1	141.1

RCMP Contract fiscal year is April – March



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position – Municipal Staff	2017	2018	2019	2020	2021	2022
Senior Manager Police 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
Crime Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Court Liaison Officer	1.0	1.0	1.0	1.0	1.0	1.0
Records Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Volunteer Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Media Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Forensic Video Technician	0.6	0.6	0.6	0.6	0.6	0.6
Information Privacy Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Reader	3.0	3.0	3.0	3.0	3.0	3.0
Crime Analyst Assistant	0.5	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
Disclosure Coordinator	—	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Support Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Court Liaison Officer Assistant	0.4	—	—	—	—	—
Exhibits Custodian	1.0	1.3	1.5	1.5	1.5	1.5
Fleet Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
PRIME Records Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor-Custodial Guard	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Traffic Front Counter (Clerk Typist 3)	1.0	1.0	1.0	1.0	1.0	1.0
Clerk Typist 3	2.0	3.0	3.0	3.0	3.0	3.0
CPIC Operator	2.5	2.5	2.5	2.5	2.5	2.5
Crime Reduction Unit Secretary	1.0	—	—	—	—	—
GIS Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Information Officer	3.5	3.5	3.5	3.5	3.5	3.5
PRIME Operator	0.5	0.5	0.5	0.5	0.5	0.5
PRIME Reviewer	4.0	4.0	4.0	4.0	4.0	4.0
MNI Reviewer	0.6	0.6	0.6	0.6	0.6	0.6
Custodial Guard 2	3.0	3.0	3.0	3.0	3.0	3.0
Clerk 2	2.0	2.0	2.0	2.0	2.0	2.0
Custodial Guard 1	2.3	2.3	2.3	2.3	2.3	2.3
Clerk Typist 2	0.2	0.2	0.2	0.2	0.2	0.2
Receptionist (Clerk Typist 2)	1.5	1.5	1.5	1.5	1.5	1.5
Full-Time Equivalent	46.6	49.0	49.2	49.2	49.2	49.2

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Fines (21000-4240)	-98	-121	-90	-90	-	0%	-90	-90	-90	-90
Lease Revenue (21000-4310)	-33	-16	-27	-11	16	-59%	-11	-11	-11	-11
Other Grant (Conditional) (21000-4258)	-1,030	-1,127	-1,151	-1,161	-11	1%	-1,188	-1,212	-1,238	-1,266
Program Fees (21000-4230)	-33	-36	-36	-36	-	0%	-36	-36	-36	-36
Prov. Grant (Conditional) (21150-102-4252)	-73	-85	-71	-71	-	0%	-71	-71	-71	-71
Recovery (21130-5300)	-69	-99	-32	-32	-	0%	-32	-32	-32	-32
Sale of Service (21000-4600/4650)	-237	-217	-170	-170	-	0%	-170	-170	-170	-170
Total Revenue	-1,573	-1,702	-1,577	-1,572	5	0%	-1,598	-1,622	-1,649	-1,676
Expense										
Contract (21000/21100-7007)	15,715	18,088	18,409	18,697	288	2%	19,399	20,006	20,765	21,268
Auxiliary (21120-7015)	2	1	25	25	-	0%	25	25	25	25
Other Exp (multiple)	163	155	144	144	0	0%	145	146	146	147
Insurance (21000-6210)	19	23	23	23	-1	-2%	23	23	23	23
Maintenance - Buildings (21100-8060)	291	339	331	332	1	0%	335	338	342	345
Other Outside Services (21140-7051)	940	969	973	1,003	29	3%	1,033	1,064	1,095	1,128
Salaries (multiple)	3,118	3,322	3,520	3,730	211	6%	3,829	3,912	4,008	4,106
Service Severance Costs (21000/21100-5150)	22	-20	22	30	7	33%	30	30	30	30
Supplies (21000/21100-6300)	39	60	35	40	5	14%	40	40	40	40
Utilities - Telephone (21100-6520)	44	56	45	45	-	0%	45	45	45	45
Total Expense	20,353	22,993	23,526	24,068	542	2%	24,903	25,628	26,518	27,157
TOTAL POLICE SERVICES	18,780	21,292	21,949	22,496	547	2%	23,305	24,005	24,870	25,481

Capital Works Program – RCMP/Police Services

APPENDIX D: CAPITAL WORKS PROGRAM LISTING Beginning on Page 215

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL13	Population Served by Authorized Police Strength	Comparison indicator to other jurisdictions
SL14	Property Crime Offences	Indication of increasing and decreasing trends
SL18	Violent Crime Offences	Regional comparison indicator

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

A summary of some 2017 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 2018-2022 planning period.

Subsequent pages in the PRC section provide information on the departments reporting to this division, including staffing, 2018 workplan highlights, performance measurements and budgets.

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

Select 2017 Division Accomplishments

- Worked with SD42 to develop concept plans for an elementary school adjacent to a community centre in Albion and conducted public consultation.
- Worked with Council to identify priorities attached to funding assigned to the Parks, Recreation & Culture Master Plan.
- Worked with BC Housing to explore options and resources to address the low barrier gaps in the housing continuum and explored grant funding and partnerships.
- Hosted a Community to Community forum with Katzie First Nation and Kwantlen First Nation.
- Explored alternate locations for divisional synthetic sports field on existing park/school sites with input from SD 42, community and stakeholders. Design work underway for Arthur Peake/Golden Ears and Telosky Stadium/Thomas Haney School sites.
- Conducted a ground breaking ceremony for the Karina LeBlanc field at Merkley Park/MRSS.
- Submitted a successful bid application to host the 2020 BC Summer Games.
- Developed a Memorandum of Understanding with Katzie First Nations to provide subsidized admissions for the MRLC and program access.

Continuous Improvement

- Installed new LED lights around City Hall rotunda to enable light displays, promote special events and to recognize national awareness campaigns.
- Provided Transgender inclusive training workshops for supervisory and front line staff and developed/installed transgender/inclusive change room and washroom signage at the Maple Ridge Leisure Centre.

Business Perspective/Environmental Scan

- A variety of sport clubs and associations have approached Council for additional athletic facilities including aquatic facilities, synthetic sports fields, lacrosse boxes in addition to softball, slow pitch

and baseball requests for additional play and practice facilities.

- Increased Interest in emerging sports such as pickle ball which has been growing at a rapid pace. Although Maple Ridge has created 3 pickle ball courts as well as gymnasium space to accommodate this activity, players often have to wait on the sidelines for a court to become available. Initial discussions with the representatives suggest that the group will need 8 courts in fairly close proximity in order to eliminate wait times and host pickle ball tournaments.
- The number of potential infrastructure projects, long term capital projects and lifecycle replacement projects planned for the near future will place a considerable strain on current resources, both from the coordination of the projects and then the maintenance of the facilities once completed.
- A plan will need to be developed to accommodate these additional projects through planning and construction, as well as the maintenance of the facilities once they have been completed and put in to service.
- The elimination of the Golden Ears Bridge toll will provide the opportunity for non-residents to recreate and use the facilities, parks and trails in Maple Ridge; this may have a reciprocal effect for Maple Ridge residents as well.
- The Maple Ridge Leisure Centre has been well cared for and well used since it was constructed 35 years ago, it now requires significant upgrades to continue to serve the community. Investment in these repairs is a cost-effective approach to maintain a high value asset that will continue to serve the community well into the future.
- With the closure of the Maple Ridge Leisure Centre Aquatics area in 2018 the need for additional programming and services for customers will be a priority focus.
- As our community continues to grow there is a need to increase the inventory of recreation facilities and amenities. The recreation infrastructure projects, prioritized by Council and the community, are a priority focus for Recreation and Facilities staff.
- The addition of new and enhanced special events and cultural programs through the Canada 150 celebration grants and sponsorships raised the level of expectations from the community and increased attendance and participation from residents and visitors. With Council's support, staff are able to continue providing increased and enhanced events in 2018.



Services Provided

The Parks, Recreation & Culture (PRC) Division is responsible for the planning, development, operation and delivery of parks, recreation and cultural services to the citizens of Maple Ridge. Services are delivered to the community through the direct provision of programs and an array of partnerships that leverage expertise and funding from volunteers and non-profit organizations, private businesses and other levels of government. PRC responds to requests for assistance from the public and delivers opportunities that build individual, neighbourhood and community capacity by connecting citizens and groups through volunteer opportunities, workshops and planning sessions that support community-driven efforts to build community capacity and assets.

Council’s direction is reflected in strategic plans developed with input from the community such as the Youth Strategy, Age-Friendly Action Plan and the Cultural Plan.

The division consists of two departments: Parks & Facilities and Recreation & Community Services.

2018 Workplan Emphasis

Parks and recreational facilities have been under consideration by Council after extensive public consultation. For 2018, staff has been directed to move forward with obtaining approval for borrowing for the following projects and to develop an implementation schedule for the development of those projects that receive approval to proceed.

- Maple Ridge Leisure Centre
- Telosky Stadium Synthetic Fields
- Albion Community Centre
- Silver Valley Neighbourhood Gathering Places
- Hammond Community Centre Renovation
- Whonnock Lake Canoe and Kayak Facility Improvement
- Maple Ridge Secondary School Track Facility Improvements
- Ice Sheet Addition

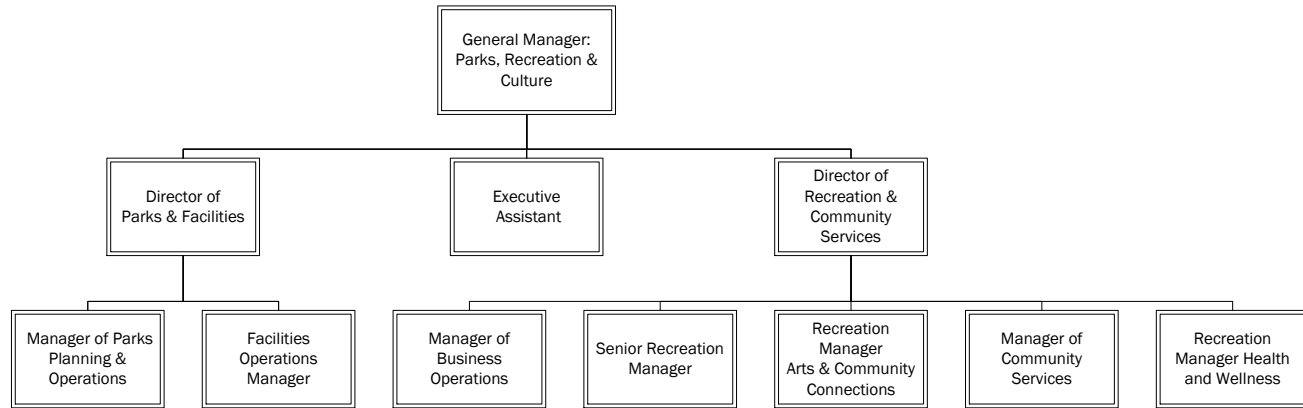
Staff will liaise with School District No. 42 on a number of these projects which are located on joint park/school sites that offer capital and operating efficiencies and maximize public access to these facilities.

The retrofit of the Maple Ridge Leisure Centre will begin in the Spring of 2018, impacting the public’s ability to access aquatic services for approximately 13 months while this work is undertaken. An Accommodation Plan has been developed to provide as many options as possible to patrons. This includes an extended outdoor pool schedule, bussing options to neighbouring pools, enhanced dry-land fitness programs developed in collaboration with aqua-fit user groups, as well as financial and other accommodations.

Additional work that will occur in 2018 is the development of implementation schedules for strategic plans that the City developed in 2017 in collaboration with community partners and the formation of steering committees to oversee this work.



Organization Chart



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

Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
General Manager: Parks, Recreation & Culture	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	2.0	2.0	2.0	2.0	2.0	2.0

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – PRC Administration

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Bad Debts (47500-6026)	12	-0	-	-	-	-	-	-	-	-
Contributions from Others (multiple)	-168	-28	-	-	-	-	-	-	0	-
Conventions & Conferences (41200-6051)	15	19	13	13	-	0%	13	13	13	13
Grants & Donations (41200-6180)	38	45	75	75	-	0%	75	75	75	75
Legal (41000-7030)	21	7	-	-	-	-	-	-	-	-
Operating Costs - New Facilities (41200-6275)	-	0	-	-	-	-	1,430	1,430	1,430	1,430
Other Outside Services (41000/41200-7051)	5	3	34	4	-30	-90%	4	4	4	4
PM - Cost Recovery (41200-4236)	-47	-47	-	-	-	-	-	-	-	-
Salaries (41200-5500)	278	269	390	203	-187	-48%	274	345	417	489
Special Projects (40000-6385)	246	125	821	150	-671	-82%	120	100	70	100
Supplies (41200-6300)	0	1	1	1	-	0%	1	1	1	1
TOTAL PRC-ADMIN	402	394	1,333	445	-888	-67%	1,916	1,967	2,009	2,111

Comment: Operating Costs - New Facilities (41200-6275)

- Operating costs related to the new facilities (mentioned above in 2018 Workplan Emphasis) have been budgeted centrally in this account.
- These amounts are based on preliminary costs of operating these facilities.
- The cost of related interest and principal payments is found in Fiscal Services Debt Page 108

Financial Plan – PRC Support

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Bank Charges (47500-6030)	54	45	50	50	-	0%	50	50	50	50
Miscellaneous (multiple)	8	3	12	10	- 2	-18%	10	10	10	10
Salaries (multiple)	2,002	2,442	2,009	2,646	637	32%	2,601	2,599	2,663	2,728
Service Severance Costs (41400/42000-5150)	0	1	64	61	- 3	-4%	61	61	61	61
SS Allocation (41000-5425)	- 2,656	-	- 70	-	70	-100%	-	-	-	-
Supplies (multiple)	27	26	21	21	-	0%	21	21	21	21
Supplies - Software (41100-6280)	61	36	63	63	-	0%	63	63	63	63
Vehicle Costs (41100/41400-6430)	76	57	33	34	1	2%	35	36	37	38
TOTAL PRC-SUPPORT	- 427	2,610	2,181	2,885	703	32%	2,841	2,839	2,905	2,971

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

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

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

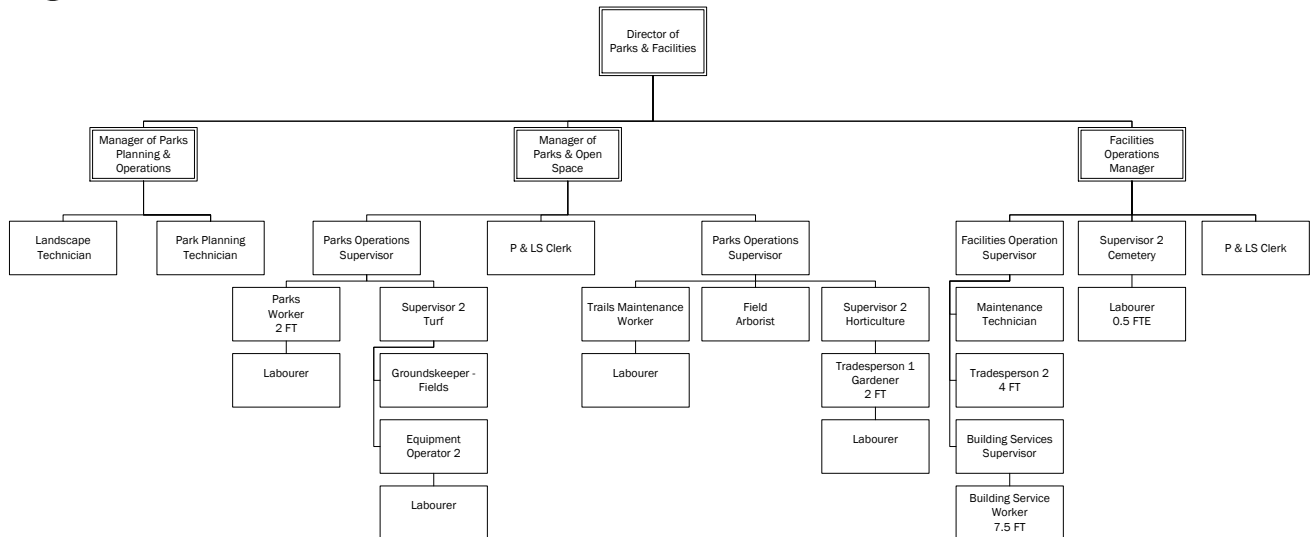
2018 Workplan Emphasis

The useful life of City-owned infrastructure is extended through building life cycle assessments that identify priority projects and scheduled maintenance programs for the City's buildings.

The Facilities section will be replacing main heating and ventilation rooftop mechanical units at the Leisure Centre, Operations Centre, RCMP and City Hall. A new emergency generator will be purchased for Fire Hall No. 2 and upgrades will be made to the exterior building and pole lighting at the Operations Centre to sustainable new LED lights.

The Parks Planning section will develop two outdoor Pickle Ball courts, conduct a community consultation process for a youth action park in Albion Park, provide minor upgrades at Albion Fairgrounds to support special events and manage the detailed design, tendering and construction of Firefighter's Park Blaney Hamlet, Telosky Stadium/Thomas Haney Synthetic Fields, Arthur Peake/Golden Ears Synthetic Fields. They will also review sport facilities upgrades as identified by BC Games Society to support events to be hosted in 2020.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level	2017	2018	2019	2020	2021	2022
Position						
Director of Parks & Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Facilities Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks Planning & Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Parks & Open Space	—	1.0	1.0	1.0	1.0	1.0
Park Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Field Arborist	1.0	1.0	1.0	1.0	1.0	1.0
Parks Operation Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Facilities Operations Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Landscape Technician	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	2.0	2.0	2.0	2.0	2.0	2.0
Supervisor 2 - Cemetery	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Technician	1.0	1.0	1.0	1.0	1.0	1.0
Grounds Keeper - Fields	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson 1 - Gardener	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator 2	1.0	1.0	1.0	1.0	1.0	1.0
Building Services Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Labourer	5.0	5.0	5.0	5.0	5.0	5.0
Trails Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Parks Worker	2.0	2.0	2.0	2.0	2.0	2.0
Parks & Leisure Services Clerk	2.0	2.0	2.0	2.0	2.0	2.0
Building Service Worker	7.0	7.0	7.0	7.0	7.0	7.0
Full-Time Equivalent	39.0	40.0	40.0	40.0	40.0	40.0

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Lease Revenue (43500/43300-4310)	-156	-156	-221	-221	-	0%	-221	-221	-221	-221
SS Allocation (43500-5425)	27	-	-	-	-	-	-	-	-	-
User Fees (multiple)	-170	-156	-39	-39	-	0%	-39	-39	-39	-39
Total Revenue	-299	-312	-260	-260	0	0%	-260	-260	-260	-260
Expense										
Insurance (42000-6210)	139	87	108	112	4	4%	112	112	112	112
Maintenance - General (multiple)	2,571	2,721	2,503	2,601	98	4%	2,702	2,803	2,909	3,016
Other Outside Services (10000-7051)	153	161	131	151	20	15%	151	151	151	151
PM - Cost Recovery (multiple)	-	-	-	-	-	-	-	-	-	-
SS Allocation (multiple)	684	-	-	-	-	-	-	-	-	-
Total Expense	3,547	2,968	2,742	2,864	122	4%	2,964	3,066	3,171	3,279
TOTAL PARKS	3,248	2,656	2,482	2,604	122	5%	2,704	2,806	2,911	3,018

Financial Plan – Facilities

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Insurance (11000-6210)	20	21	24	21	-4	-15%	21	21	21	21
Maintenance (multiple)	380	431	440	442	2	0%	445	449	453	457
Salaries (11000-5500)	69	68	70	72	2	2%	74	75	77	79
SS Allocation (11500-5425)	305	-	-	-	-	-	-	-	-	-
Taxes - Rental Properties (10000/11500-4530)	28	19	28	28	-	0%	28	28	28	28
TOTAL FACILITIES	802	539	562	562	-0	0%	567	573	579	585

Financial Plan – Library

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Contract (47200-7007)	2,668	2,760	2,759	2,844	85	3%	2,929	3,017	3,108	3,201
Lease Expense (47200-6230)	15	13	14	13	-2	-11%	13	13	13	13
Lease Revenue (47200-4310)	-9	-12	-	-	-	-	-	-	-	-
Maintenance - Buildings (47200-8060)	210	251	183	213	29	16%	214	215	216	217
Operating Capital (47200-9050)	7	7	6	6	-	0%	6	6	6	6
Rentals (47200-4310/4500)	-	-0	-2	-2	-	0%	-2	-2	-2	-2
TOTAL LIBRARY	2,891	3,020	2,961	3,074	113	4%	3,160	3,249	3,341	3,435

Financial Plan – Infrastructure

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Infrastructure (multiple)	1,328	1,359	1,160	1,165	5	0%	1,215	1,290	1,290	1,290
Prov. Grant (Conditional) (42000-4252)	-13	-53	-	-	-	-	-	-	-	-
TOTAL INFRASTRUCTURE	1,316	1,306	1,160	1,165	5	0%	1,215	1,290	1,290	1,290

Financial Plan – Cemetery

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Fees (52100-4220)	-151	-144	-192	-192	-	0%	-192	-192	-192	-192
Plots (52100-4450)	-179	-268	-279	-279	-	0%	-279	-279	-279	-279
Interest (52100-4372)	-28	-29	-29	-30	-1	4%	-31	-31	-31	-31
Total Revenue	-357	-441	-499	-500	-1	0%	-502	-502	-502	-502
Expense										
Maintenance - General (52100-8056)	204	189	218	222	4	2%	227	233	238	244
Purchases (52100-7380)	5	8	10	10	-	0%	10	10	10	10
Salary Transfers (52100-5450)	60	70	70	72	2	2%	74	75	77	79
Total Expense	269	268	299	305	6	2%	311	318	325	333
TOTAL CEMETERY	-88	-173	-201	-196	5	-2%	-190	-183	-176	-169

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

The Recreation & Community Services Department recognizes that community engagement and active living are essential to personal health and quality of life. It is our mandate to ensure that all members of this community have access to these opportunities.

In cooperation with the Parks & Facilities Department, Recreation & Community Services operate facilities including the Maple Ridge Leisure Centre, Planet Ice, the Maple Ridge Library and a number of community halls. This is done in collaboration with various not-for-profit community organizations, agencies and businesses such as; the Golden Ears Winter Club, RG Properties, Fraser Valley Regional Library and School District No. 42. In addition, this department acts as a liaison and provides support to the Arts Council, the Ridge Meadows Seniors Society, the Maple Ridge Historical Society and Museum Society through Operating Agreement models. These organizations manage the operation of facilities, programs and services. Public art programs are supported through the Maple Ridge Public Art Advisory Committee.

Services include the delivery of recreation and education programs in arts and culture, aquatics, fitness, sport, day camps, ice-skating and more through single admission and pre-registered delivery models. Other services include; recreation access programs and supports and the participation and facilitation of community planning tables for healthy community initiatives. Customer service functions include facility, field and arena bookings, program registration, membership and admission processing.

Recreation & Community Services is comprised of the following function areas: Youth Services, Neighbourhood Services, Social Planning, Seniors Services, Arts, Culture & Heritage, Festivals & Special Events, Volunteer Services, Children's Recreation, Aquatics, Health and Wellness, Business Operations, Marketing and Promotions, Facility Rentals and Facility Infrastructure project planning and implementation. Recreation and Community Services work with

community networks and partners to ensure that there are an abundance of opportunities for citizens to connect, engage, participate and contribute to community and opportunities to strengthen the capacity of both individuals and community organizations. The department provides programming for all ages by meeting community needs for opportunities to experience health and wellness, general interest, childcare and lifelong learning. Services are delivered directly through the operation of facilities such as the Maple Ridge Leisure Centre and Hammond Pool or through community partners.

2018 Workplan Emphasis

Our facilities are community assets and we will continue to ensure they meet the needs of the community while providing a diverse range of program opportunities for active and social participation for all ages. The industry standard for recreation software has shifted; implementation of new registration and booking software will be a priority for Business Operations and Information Technology departments.

Our Arts & Culture focus includes three new public art commissions and implementing Developer Public Art Guidelines with the Public Art Steering Committee. Work with the Culture Plan Task Group will begin to raise the profile of culture and the next phase of infrastructure improvements will be developed for Haney House.

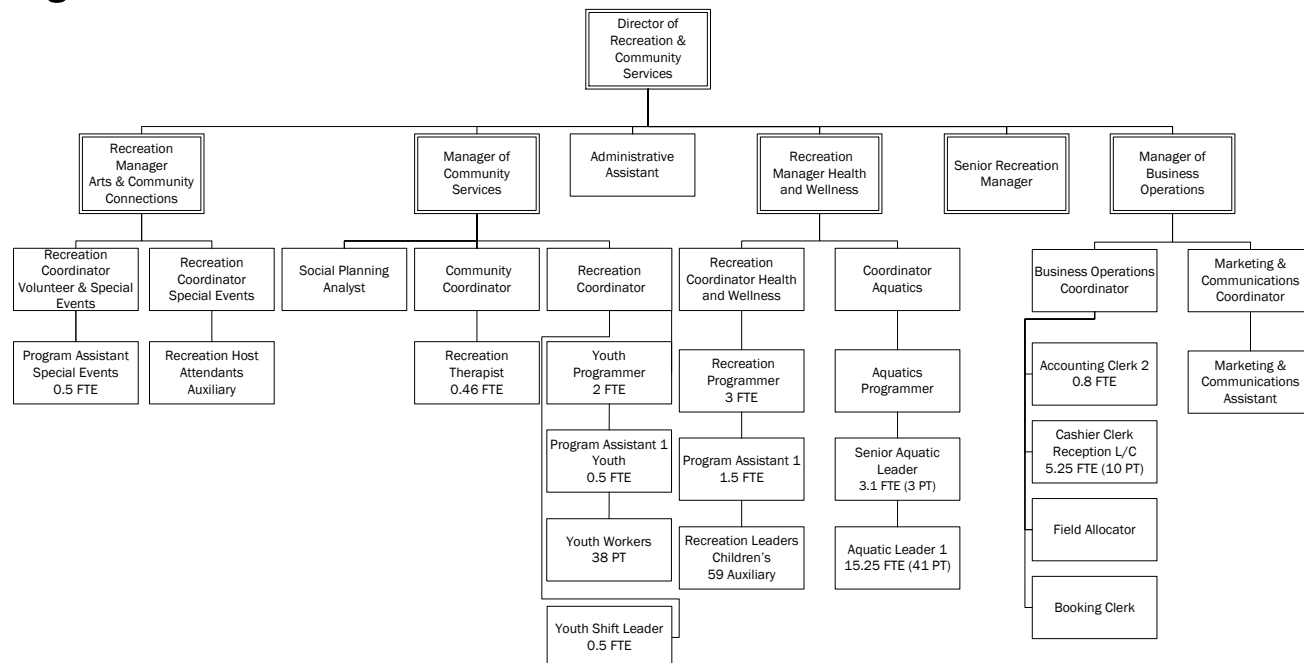
Youth Services will work on initiatives that ensure all youth have access to recreational opportunities, while Social Planning will develop and implement the Social Service Delivery Implementation strategy.

Working with the Ridge Meadows Seniors Society an implementation plan will be developed to move forward the Age Friendly Plan.

In an effort to encourage improved community health & wellness, we will expand the Hammond Outdoor Pool operations to open from May-September, conduct an indoor and outdoor Pickle Ball needs assessment and publish a new edition of the trail map.



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Director of Recreation & Community Services	1.0	1.0	1.0	1.0	1.0	1.0
Senior Recreation Manager	1.0	1.0	0.4	—	—	—
Recreation Manager Arts & Community Connections	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Manager Health & Wellness	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Business Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community 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	1.0
Recreation Coordinator	3.0	3.0	3.0	3.0	3.0	3.0
Community Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Coordinator Aquatics	1.0	1.0	1.0	1.0	1.0	1.0
Research Technician	0.5	—	—	—	—	—
Marketing & Communications Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Business Operations Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Therapist	0.5	0.5	0.5	0.5	0.5	0.5
Recreation Programmer	3.0	3.0	3.0	3.0	3.0	3.0
Youth Programmer	3.0	3.0	3.0	3.0	3.0	3.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Marketing & Communications Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Program Assistant 1	2.5	2.5	2.5	2.5	2.5	2.5
Senior Aquatic Leader	3.3	3.3	3.3	3.3	3.3	3.3
Booking Clerk	1.2	1.2	1.2	1.2	1.2	1.2
Field Allocator	1.0	1.0	1.0	1.0	1.0	1.0
Clerk 2	0.8	0.8	0.8	0.8	0.8	0.8
Cashier Clerk Receptionist	5.3	5.3	5.3	5.3	5.3	5.3
Aquatic Leader 1	15.3	15.3	15.3	15.3	15.3	15.3
Child/Youth Worker	9.9	11.1	11.1	11.1	11.1	11.1
Full-Time Equivalent	62.3	63.0	62.4	62.0	62.0	62.0

Contract staff are not represented.

PRC – RECREATION & COMMUNITY SERVICES



Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Arenas

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Admissions (multiple)	-33	-26	-30	-30	-	0%	-30	-30	-30	-30
Lessons / Program Fees (47010/47600-4320)	-62	-74	-60	-60	-	0%	-60	-60	-60	-60
PM - Cost Recovery (47100/47600-4236)	-	-	-	-	-	-	-	-	-	-
Rentals (multiple)	-475	-358	-211	-291	-80	38%	-291	-291	-291	-291
Total Revenue	-570	-458	-301	-381	-80	27%	-381	-381	-381	-381
Expense										
Maintenance - General (47100/47600-8056)	27	44	40	40	-	0%	40	40	40	40
Program Costs (multiple)	1,274	1,232	1,017	1,217	200	20%	1,307	1,307	1,307	1,307
SS Allocation (47100/47600-5425)	86	-	-	-	-	-	-	-	-	-
Total Expense	1,387	1,276	1,057	1,257	200	19%	1,347	1,347	1,347	1,347
TOTAL ARENAS	817	818	756	876	120	16%	966	966	966	966

Financial Plan – Arts

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Contract (multiple)	719	732	732	745	13	2%	758	772	786	800
Lease Revenue (47700-4310)	-80	-80	-80	-80	-	0%	-80	-80	-80	-80
Grants & Donations (47700/47710-6180)	-	74	15	15	-	0%	15	15	15	15
Maintenance - General (47700-8056)	14	24	7	7	0	1%	8	8	8	8
Programs - Subsidized Admiss. (47700-6329)	2	2	2	2	-	0%	2	2	2	2
Prov. Grant (Conditional) (47700-4252)	-	-63	-	-	-	-	-	-	-	-
SS Allocation (47700-5425)	86	-	-	-	-	-	-	-	-	-
Studies & Projects (47700-6380)	5	29	15	-	-15	-100%	-	-	-	-
TOTAL ARTS	746	719	691	689	-2	0%	703	717	730	745

Financial Plan – Children

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Contributions from Others (multiple)	-118	-99	-	-	-	-	-	-	-	-
Other Grant (Conditional) (45025-4258)	-45	-83	-38	-38	-	0%	-38	-38	-38	-38
PM - Cost Recovery (45500-4236)	-	-	-	-	-	-	-	-	-	-
Programs (multiple)	-624	-724	-380	-380	-	0%	-380	-380	-380	-380
Total Revenue	-786	-906	-418	-418	-	0%	-418	-418	-418	-418
Expense										
Salaries (multiple)	626	785	419	508	88	21%	519	530	543	557
Program Costs (multiple)	136	169	88	89	1	1%	90	92	93	95
SS Allocation (45500-5425)	80	-	-	-	-	-	-	-	-	-
Vehicle Charges (45520-7400)	11	13	3	3	-	0%	3	3	3	3
Total Expense	853	967	510	600	89	18%	612	625	639	654
TOTAL CHILDREN	67	61	92	181	89	97%	194	207	221	236

Financial Plan – Heritage

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Contract (48000-7007)	215	190	193	196	3	1%	199	202	205	208
Maintenance - General (multiple)	14	19	17	17	-	0%	17	17	17	17
PM - Cost Recovery (48000-4236)	-	-	-	-	-	-	-	-	-	-
SS Allocation (48000-5425)	27	-	-	-	-	-	-	-	-	-
TOTAL HERITAGE	256	209	210	212	3	1%	215	218	222	225

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Leisure Centre

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Admin Fee (47500-4100)	-1	-9	-2	-2	-	0%	-2	-2	-2	-2
Admissions (47500-4110/4111)	-797	-821	-866	-866	-	0%	-866	-866	-866	-866
Contributions from Others (47500-4820)	-5	-5	-	-	-	-	-	-	-	-
Lease Revenue (47500-4310)	-42	-39	-65	-65	-	0%	-65	-65	-65	-65
Lessons / Program Fees (47500-4320)	-480	-555	-360	-360	-	0%	-360	-360	-360	-360
Programs (multiple)	-95	-92	-282	-282	-	0%	-282	-282	-282	-282
Prov. Grant (Conditional) (47500-4252)	-	-30	-	-	-	-	-	-	-	-
Rentals (multiple)	-114	-111	-107	-107	-	0%	-107	-107	-107	-107
Total Revenue	-1,533	-1,661	-1,681	-1,681	-	0%	-1,681	-1,681	-1,681	-1,681
Expense										
Cost of Goods Sold (47500-7300)	-	-	-	-	-	-	-	-	-	-
Equipment (47500-7340)	4	5	6	6	-	0%	6	6	6	6
Maintenance (47500-8057/8056)	432	376	362	417	55	15%	422	426	431	436
PM - Cost Recovery (47500-4236)	-	-	-	-	-	-	-	-	-	-
Program Costs (multiple)	359	413	450	402	-48	-11%	402	402	402	402
Publicity & Promotions (47500-6330)	31	60	63	63	-	0%	63	63	63	63
SS Allocation (47500-5425)	458	-	-	-	-	-	-	-	-	-
Supplies (multiple)	60	54	87	87	-	0%	87	87	87	87
Salaries (multiple)	2,084	2,272	2,077	2,093	16	1%	2,139	2,186	2,239	2,294
Total Expense	3,428	3,180	3,045	3,068	23	1%	3,119	3,170	3,227	3,288
TOTAL LEISURE CENTRE	1,895	1,519	1,364	1,387	23	2%	1,438	1,489	1,547	1,607

Financial Plan – Neighbourhood Recreation

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Lease Revenue (46510-4310)	-6	-7	-6	-6	-	0%	-6	-6	-6	-6
PM - Cost Recovery (46000/46510-4236)	-	-	-	-	-	-	-	-	-	-
Programs (46510-4321)	-7	-9	-3	-7	-5	180%	-7	-7	-7	-7
Rentals (46500/46510-4500)	-226	-190	-154	-159	-5	3%	-159	-159	-159	-159
Total Revenue	-240	-206	-162	-172	-10	6%	-172	-172	-172	-172
Expense										
Contract (46500-7007)	15	38	15	55	40	267%	55	55	55	55
Maintenance - General (46000/46500-8056)	80	98	132	80	-53	-40%	80	81	82	82
Program Costs (46500/46510-6325)	62	21	-	5	5	-	5	5	5	5
Salaries (46510-5500)	-	3	-	12	12	-	12	12	13	13
Utilities (46500-6500)	3	1	-	-	-	-	-	-	-	-
Total Expense	159	161	147	151	4	3%	152	153	154	155
TOTAL NEIGHBOURHOOD RECREATION	-81	-45	-15	-20	-5	34%	-19	-18	-17	-16

Financial Plan – Outdoor Pools

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Admissions (47400-4110)	-9	-10	-17	-17	-	0%	-17	-17	-17	-17
Lessons / Program Fees (47400-4320)	-12	-16	-	-	-	-	-	-	-	-
PM - Cost Recovery (47410-4236)	-	-	-	-	-	-	-	-	-	-
Total Revenue	-22	-26	-17	-17	-	0%	-17	-17	-17	-17
Expense										
Maintenance - General (47400-8056)	19	17	18	18	0	1%	19	19	19	19
Wages (46000/47400-5600)	-	31	-	31	31	-	32	33	33	34
SS Allocation (47400-5425)	46	-	-	-	-	-	-	-	-	-
Total Expense	66	49	18	50	31	171%	51	51	52	53
TOTAL OUTDOOR POOLS	44	23	2	33	31	1887%	34	35	36	37

PRC – RECREATION & COMMUNITY SERVICES



Financial Plan – Seniors

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Contract (45010/47300-7007)	306	232	301	209	-92	-31%	215	222	222	222
Lease Revenue (47300-4310)	-20	-20	-20	-20	-	0%	-20	-20	-20	-20
PM - Cost Recovery (47300-4236)	-	-	-	-	-	-	-	-	-	-
Program Costs (47300-6325/6326)	0	0	-	123	123		123	123	123	123
Prov. Grant (Conditional) (47300-4252)	-	-	-	-	-		-	-	-	-
SS Allocation (47300-5425)	60	-	-	-	-		-	-	-	-
TOTAL SENIORS	346	213	281	312	31	11%	319	325	325	325

Financial Plan – Social Planning

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Contributions from Others (52500-4820)	-11	-	-	-	-		-	-	-	-
Prov. Grant (Conditional) (52500-4252)	-	-63	-	-	-		-	-	-	-
Salaries (52500-5500)	111	108	109	110	1	1%	113	115	118	121
SS Allocation (52500-5425)	46	-	-	-	-		-	-	-	-
Studies & Projects (multiple)	194	78	2	2	-	0%	2	2	2	2
TOTAL SOCIAL PLANNING	340	123	111	112	1	1%	115	117	120	123

Financial Plan – Special Events

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Miscellaneous Income (45030-4390)	-13	-12	-1	-1	-	0%	-1	-1	-1	-1
PM - Cost Recovery (45030-4236)	-	-	-	-	-		-	-	-	-
Programs - Special Events (45030-4325)	-3	-1	-1	-1	-	0%	-1	-1	-1	-1
Prov. Grant (Conditional) (45030-4252)	-9	-7	-2	-2	-	0%	-2	-2	-2	-2
Salaries (45030-5500/5501)	223	238	234	235	1	0%	241	247	253	260
Software Maintenance (45030-7070)	2	-	-	-	-		-	-	-	-
Special Events (45030-6360)	112	118	111	138	27	24%	140	141	143	145
SS Allocation (45030-5425)	86	-	-	-	-		-	-	-	-
TOTAL SPECIAL EVENTS	399	335	342	370	28	8%	377	384	393	401

Financial Plan – Special Services

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Lessons / Program Fees (45010/45015-4320)	-	-	-1	-1	-	0%	-1	-1	-1	-1
Program Costs (45015-6325/6326)	48	50	54	55	1	1%	56	57	58	59
Programs - Subsidized Admiss. (45015-6329)	-	-	11	11	-	0%	11	11	11	11
Prov. Grant (Conditional) (45010/45015-4252)	-90	-87	-84	-84	-	0%	-84	-84	-84	-84
Salaries (multiple)	147	144	52	150	99	191%	154	157	161	165
SS Allocation (45010-5425)	86	-	-	-	-		-	-	-	-
Supplies (multiple)	5	14	15	15	-	0%	15	15	15	15
TOTAL SPECIAL SERVICES	196	121	46	146	99	214%	150	154	159	165

Financial Plan – Youth

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Contributions from Others (multiple)	-26	-22	-	-	-		-	-	-	-
Lease Revenue (45022-4310)	-4	-4	-4	-4	-	0%	-4	-4	-4	-4
Other Grant (Conditional) (45026-4258)	-	-	-8	-8	-	0%	-8	-8	-8	-8
Prov. Grant (Unconditional) (45021-4253)	-	-	-	-	-		-	-	-	-
PM - Cost Recovery (45020/52400-4236)	-	-	-	-	-		-	-	-	-
Programs (multiple)	-11	-9	-20	-20	-	0%	-20	-20	-20	-20
Rentals (45022-4500)	-7	-6	-1	-1	-	0%	-1	-1	-1	-1
Total Revenue	-49	-41	-32	-32	-	0%	-32	-32	-32	-32
Expense										
Maintenance - General (multiple)	19	24	25	25	0	0%	25	25	25	25
Program Costs (multiple)	253	237	231	232	1	1%	237	242	248	254
Salaries (multiple)	222	386	140	326	186	133%	334	341	350	358
SS Allocation (45020-5425)	86	-	-	-	-		-	-	-	-
Supplies (45022-6300)	3	3	4	4	-	0%	4	4	4	4
Vehicle Charges (45026-6410)	16	19	16	17	0	3%	17	18	18	19
Total Expense	599	668	415	603	188	45%	616	629	644	659
TOTAL YOUTH	550	628	383	571	188	49%	584	597	612	627



Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL03	Citizens Who Are Satisfied With Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles.
SL04	Citizens Who Use Parks & Leisure Services	To ensure appropriate services are available for present and future customers and citizens to live healthy lifestyles
CR02	Community Volunteers	Comparative data at national level on volunteerism.
CR03	Parks & Leisure Services Volunteers	Takes the pulse of volunteerism at local level in comparison with national and provincial data.
CR04	Promote Community Group Independence	Provides evaluative feedback on level of support and services for community groups in civic parks and facilities and neighbourhoods.
SL08	Healthy Neighbourhood Development	Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood ‘Seed Grant’ program.

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 2017 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 2018-2022 planning period.

The subsequent pages in the PWDS section will provide information on the departments reporting to this division, including staffing, 2018 workplan highlights, performance measurements and budgets.

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

Select 2017 Division Accomplishments

- Completed the following major roadworks projects: 2017 Paving Program, Abernethy Way/128 Avenue - Phase 2, 203 Street - Lougheed Highway to Golden Ears Way.
- Substantially completed the detailed design of 232 Street (Fern Crescent to Silver Valley Road).
- Completion of the following master plans: Drinking Water, Hammond Area, Sanitary and Transportation.
- The following bylaws have been developed, reviewed or are under review: 256 Street /Lougheed Lands Employment Designations, Agricultural Uses in Residential Zones, Highway & Traffic, Rental Relocation Policy, Suburban/Estate Suburban Residential Land Use & Supportive Recovery Bylaw.
- Current Studies, Papers, Strategies and Processes currently under review: Airbnb, Animal Control Services, Backyard Chickens, Drainage and Sanitary Main Flushing Program, Marijuana Dispensaries, Metro Vancouver & Neighbouring Municipality Initiatives/Referrals, Multi-year Inflow and Infiltration Reduction strategy, Safety Audit of 121 Ave and 214 Street intersection and Water Quality and Utility Program.
- Current policies under review: Corporate Asset Management, Infill and Rental Relocation.
- Worked with Parks and School District 42 on the advancement of new school and community centre in Albion.
- Worked with the Ministry of Transportation to plan phased improvements to the Haney Bypass.
- Worked with TransLink to advance the Lougheed B-line implementation and new bus service to Silver Valley.
- Completed a review of the Community Amenity Charges policy.

Continuous Improvement

- Implemented pedestrian crossing safety measures on Dewdney Trunk Road through the Town Centre.
- Optimizing processes to take full advantage of technology, energy savings and incentive programs, including hybrid vehicles, LED lights and new construction methods.
- Evaluating requests for neighbourhood traffic calming at multiple locations.
- Identification and evaluation of Alternative Funding Sources.
- Provided an online option for trades permit applications.
- Ridge Meadows Recycling conducted education campaigns, surveys, expanded service and offered depot tours.

Business Perspective/Environmental Scan

- The City owns, operates and maintains a wide array of infrastructure assets valued at approximately one billion dollars. The City has recently adopted an Asset Management Policy and is commencing an organization-wide Asset Management Strategy project.
- Secured funding from senior agencies to complete major projects is vitally important. Abernethy Way extension; upgrading 232 Street; redevelopment of Lougheed Highway from 224 to 226 Street; the overpass to improve access to the Albion Industrial Area; the 240 Street bridge crossing to Silver Valley and the 225 Street Sewage Pump Station upgrade.
- Public engagement is a critical component for all infrastructure construction. The scope and nature of the consultation process may vary depending upon the specific project or initiative. Public consultation may include regular Open Houses throughout the development of a project, or the formation of a neighbourhood advisory committee as employed in the traffic calming initiatives. Public consultation is very valuable but costly in terms of costs and staffing resources.
- The anticipated transition to the legalization of marijuana will require careful management.
- Currency fluctuations (CDN-USD) have impacted vehicle replacement costs and material costs.
- Continued expansion of civil utilities due to residential and commercial growth. Road, sewer and water system expanding at exponential rate to service new communities. Positive changes in growth create operating and maintenance challenges to ensure efficient system operation and long term management of utility assets.
- Complexity of development applications continues to increase.
- Implementing new Extended Producer Responsibility program items and advocating development of existing programs will help address some of the difficult to recycle materials not covered by programs that the public wants to recycle.



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 division provides excellent customer service and presents a business friendly ‘How Can I Help?’ approach. The division continues to work with its partners such as the Urban Development Institute, the 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.

2018 Workplan Emphasis

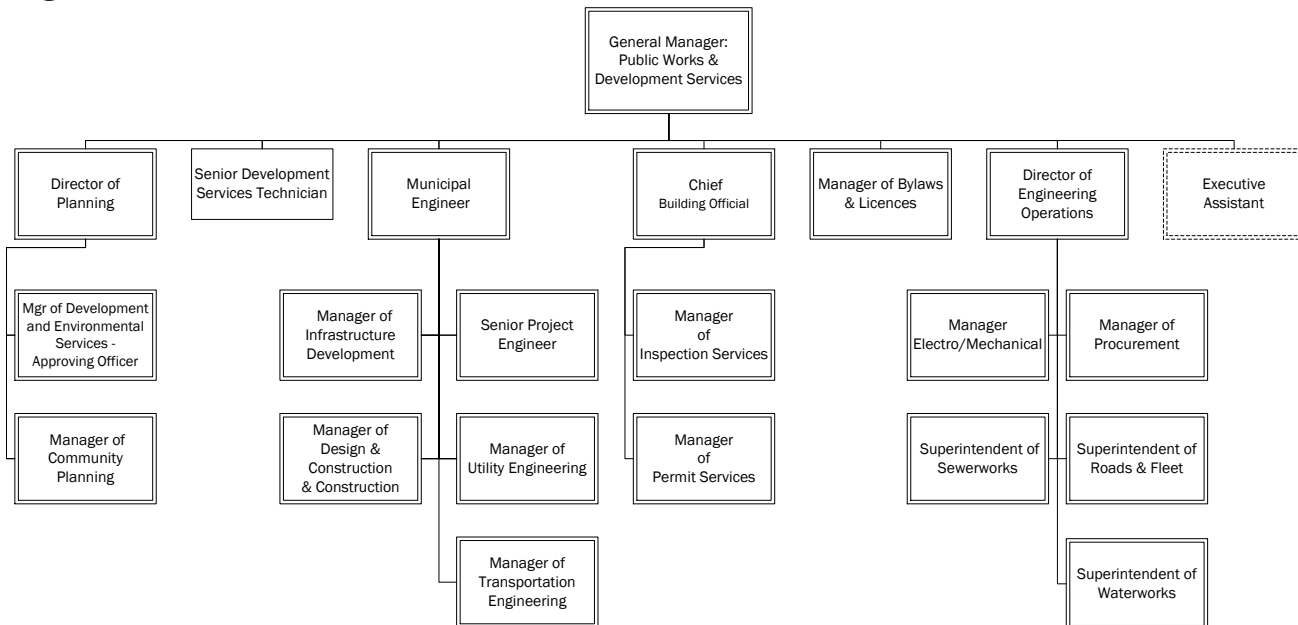
The division will carry out corporate initiatives as directed by Council, continuing to provide excellent customer service and consulting with the public to engage and inform residents. This includes working with Parks, Recreation & Culture and School District No. 42 on the advancement of the new school and community centre in Albion.

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. This includes major upgrades to 232 Street north of 132 Avenue as well as Lougheed Highway between 226 and 224 Street.



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	2017	2018	2019	2020	2021	2022
General Manager: Public Works & Development Services	1.0	1.0	1.0	1.0	1.0	1.0
Senior Development Services Technician	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	2.0	2.0	2.0	2.0	2.0	2.0

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Conventions & Conferences (31010-6051)	20	29	29	29	-	0%	29	29	29	29
Legal (31010-7030)	19	29	-	-	-	-	-	-	-	-
Memberships (multiple)	30	26	18	26	8	44%	26	26	26	26
Miscellaneous (32000/32020-6275)	-	-	-	-	-	-	-	-	-	-
Salaries (31010-5500)	310	306	304	308	4	1%	378	449	522	596
Supplies (31010/32000-6300)	4	1	4	4	-	0%	4	4	4	4
TOTAL PWD-ADMIN	382	391	355	366	11	3%	437	508	581	654



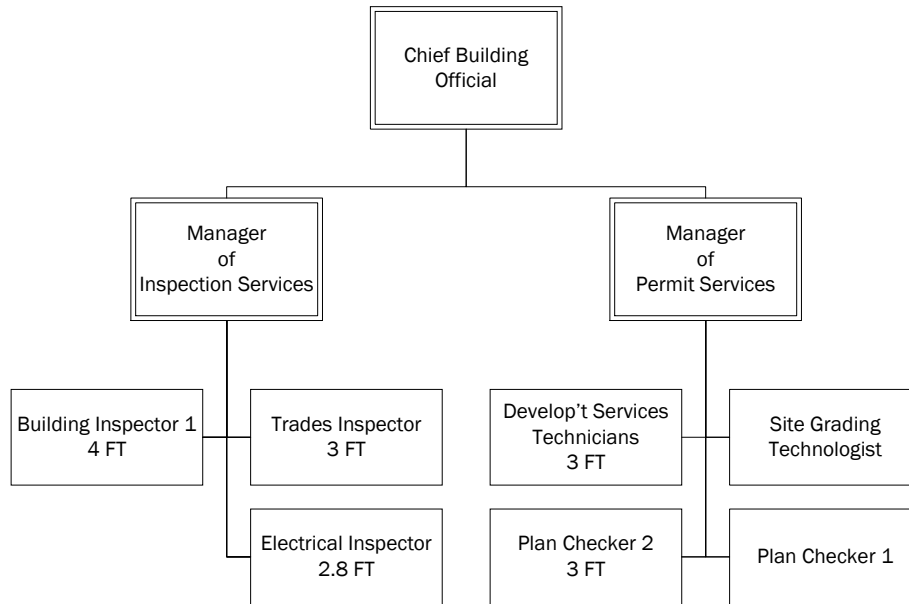
Services Provided

The Building Department contributes to the corporate vision by ensuring that all construction works carried out within the City comply with the conditions detailed within the Maple Ridge Building Bylaw by providing excellent customer service. The Department works closely with development and building communities through participation on the Development Liaison Committee and hosting Builders Forums.

2018 Workplan Emphasis

Best practices will be implemented when working with the development and building communities. To ensure an improved service delivery for our customers we will review the permit application process, develop a new builder package, review mobile system to allow for emailing of inspection slips to identified clients, review current method of information delivery and pursue other methods that are available to better inform our customers and increase meeting participation.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Chief Building Officer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Inspection Services	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Permit Services	1.0	1.0	1.0	1.0	1.0	1.0
Building Inspector 1	4.0	4.0	4.0	4.0	4.0	4.0
Electrical Inspector 1	2.8	2.8	2.8	2.8	2.8	2.8
Trades Inspector	3.0	3.0	3.0	3.0	3.0	3.0
Site Grading Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Plan Checker 2	3.0	3.0	3.0	3.0	3.0	3.0
Plan Checker 1	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
Full-Time Equivalent	20.8	20.8	20.8	20.8	20.8	20.8

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Building

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Other Rev (multiple)	-32	-24	-15	-15	-	0%	-15	-15	-15	-15
Permits (24000-4445)	-3,438	-2,809	-2,436	-2,521	-85	3%	-2,579	-2,579	-2,579	-2,579
Total Revenue	-3,470	-2,833	-2,451	-2,536	-85	3%	-2,594	-2,594	-2,594	-2,594
Expense										
Other Exp (multiple)	7	6	7	7	-	0%	7	7	7	7
Salaries (multiple)	1,970	1,881	2,033	2,097	63	3%	2,146	2,196	2,253	2,311
Supplies (24000-6300)	68	79	41	41	0	0%	41	41	41	41
Utilities - Telephone (24000-6520)	4	4	7	7	-	0%	7	7	7	7
Vehicle Charges (24000-7400)	72	80	68	69	2	3%	71	73	76	78
Total Expense	2,121	2,050	2,155	2,221	65	3%	2,272	2,324	2,383	2,444
TOTAL BUILDING	-1,349	-783	-295	-315	-20	7%	-322	-270	-211	-150

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
SL12	Process Commercial & Multi-Residential Permits Efficiently & Effectively	Provides efficient and effective results and is a reflection of good customer service



Services Provided

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

Various initiatives and programs are developed and implemented to construct municipal infrastructure in support of ongoing growth throughout the City and ensuring the existing infrastructure elements are effectively operated and maintained through their complete life cycle.

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

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

The water distribution and sewage collection systems are complex and regularly monitored to ensure optimal performance. Computer models assist in system planning for future growth as well as evaluating the performance of infrastructure.

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

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

calming are evaluated and staff work with the RCMP and ICBC on a number of safety initiatives.

The City's ability to respond to large-scale emergency or disaster situations is critical and the Engineering Department plays a significant role within the City's Emergency Operations Centre.

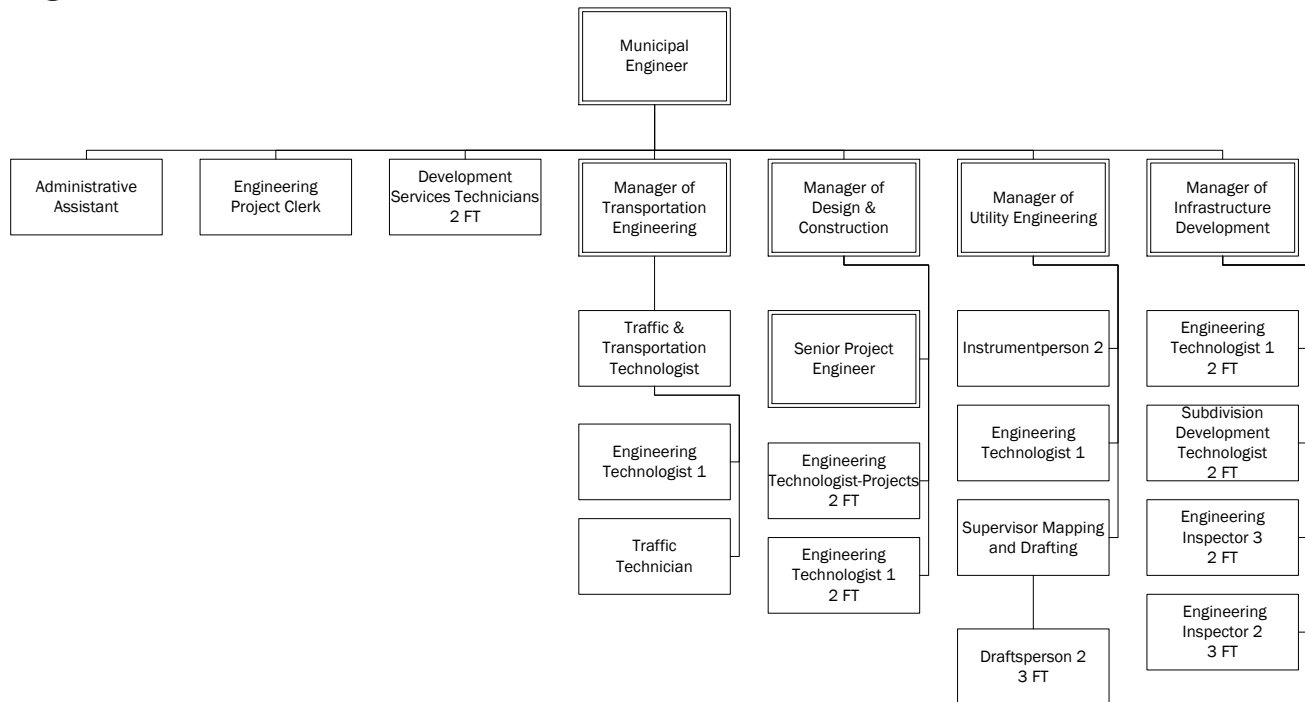
The Engineering Department works in close cooperation with other departments and staff also provides information and technical expertise to internal City committees as well as a number of external regional organizations such as TransLink and Metro Vancouver.

2018 Workplan Emphasis

The total replacement value of the infrastructure is \$1.4 billion and is comprised of assets such as roads, watermains, sanitary sewers, drainage systems, pump stations, dykes and buildings at all lifecycle stages. The department will update drinking water system fire flow information for fire suppression system designers, plan and develop a post-disaster drinking water source for residents, implement the sanitary sewer Inflow and Infiltration reduction strategy, develop a multi-year schedule for sanitary sewer pump station capacity upgrades, assess Diking District 13 pump capacity requirements versus projected rainwater runoff rates and to determine when/whether the pump station capacity should be upgraded and prepare an implementation plan for Fraser River Escarpment Gap analysis.

We will continue with transportation and traffic management initiatives to provide bicycle count data program, reviewing expansion of dining patios and parkettes in the Town Centre, undertaking a parking and circulation review in the Town Centre, conducting a Speed Reduction Program along with RCMP Traffic Division – determination of problem locations and coordinated program to educate and enforce speed limits and working with TransLink on Mobility Pricing, B-Line transit and Area Transport Plan.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level						
Position	2017	2018	2019	2020	2021	2022
Municipal Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Utility Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Design & Construction	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Infrastructure Development	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Transportation Engineering	1.0	1.0	1.0	1.0	1.0	1.0
Senior Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Traffic & Transportation Technologist	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor Mapping & Drafting	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Technologist – Projects	1.0	2.0	2.0	2.0	2.0	2.0
Engineering Technologist 1	7.0	6.0	6.0	6.0	6.0	6.0
Engineering Inspector 3	2.0	2.0	2.0	2.0	2.0	2.0
Subdivision Development Technologist	2.0	2.0	2.0	2.0	2.0	2.0
Traffic Technician	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Inspector 2	1.0	1.0	1.0	1.0	1.0	1.0
Draftsperson 2	3.0	3.0	3.0	3.0	3.0	3.0
Instrumentperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	2.0	2.0	2.0	2.0	2.0	2.0
Engineering Project Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Full-Time Equivalent	30.0	30.0	30.0	30.0	30.0	30.0



Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Engineering

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Collections (32100-4130/4131)	-2	-2	-	-	-	-	-	-	-	-
Fees (multiple)	-410	-400	-344	-334	10	-3%	-344	-344	-344	-344
Permits (32100/33100-4445)	-105	-76	-10	-30	-20	200%	-30	-30	-30	-30
Sales (multiple)	-80	-93	-325	-30	295	-91%	-30	-30	-30	-30
Soil Deposit Fees (32100-4219)	-33	-30	-	-	-	-	-	-	-	-
Total Revenue	-630	-601	-679	-394	285	-42%	-404	-404	-404	-404
Expense										
Consulting (32100-7005)	46	35	86	86	-	0%	86	86	86	86
Other Outside Services (32100-7051)	5	6	10	10	-	0%	10	10	10	10
Salaries (multiple)	2,770	2,781	3,096	3,157	61	2%	3,232	3,306	3,392	3,480
Salaries Recovery (32100-5400/5450)	-1,249	-1,307	-1,313	-1,370	-56	4%	-1,403	-1,438	-1,473	-1,509
Service Severance Costs (32100-5150)	49	59	55	68	13	24%	68	68	68	68
Supplies (multiple)	53	82	50	50	0	0%	50	50	50	50
Vehicle Charges (32100-7400)	81	82	74	76	2	3%	79	81	83	86
Total Expense	1,755	1,739	2,057	2,077	20	1%	2,120	2,162	2,216	2,270
TOTAL ENGINEERING	1,125	1,138	1,377	1,683	305	22%	1,716	1,758	1,811	1,866

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
TR01	Improve Traffic Safety	The evaluation of ICBC vehicle crash data is a tool for the City to identify and monitor crash locations across the municipality and evaluate specific trends and appropriate responses to improve the road or intersection in question.



Services Provided

The Licences & 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.

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

2018 Workplan Emphasis

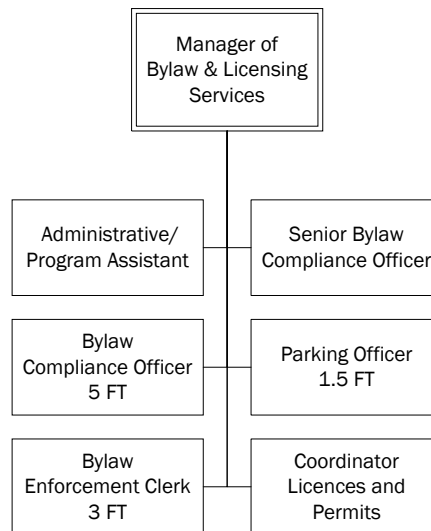
Best practices will be implemented when working with the development and building communities. We will continue to liaise with business licence applicants to provide direct assistance when requested. The department will also work with the Intermunicipal Business Licence Committee to assess and potentially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

In order to continue our cooperative approach to bylaw compliance we will review the Highway & Traffic bylaw, implement a study of practical policy to deal with marihuana dispensaries, review WildSafe practices with a purpose to get bear safe designation for the City, improve information/education around dog responsibility and review the practice of canvassing for dog licences.

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



Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Director of Licences, Permits & Bylaws	1.0	—	—	—	—	—
Manager of Bylaw & Licensing Services	1.0	1.0	1.0	1.0	1.0	1.0
Senior Bylaw Compliance Officer	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Compliance Officer	5.0	5.0	5.0	5.0	5.0	5.0
Coordinator Licences and Permits	1.0	1.0	1.0	1.0	1.0	1.0
Parking Officer	1.5	1.5	1.5	1.5	1.5	1.5
Administrative/Program Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Bylaw Enforcement Clerk	3.0	3.0	3.0	3.0	3.0	3.0
Full-Time Equivalent	14.5	13.5	13.5	13.5	13.5	13.5

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Licences & Bylaws

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Administration Fee (25000-4651)	-	-	-	-	-	-	-	-	-	-
Business Licences (53300-4342)	-659	-669	-630	-630	-	0%	-630	-630	-630	-630
Fees (27000-4220)	-62	-66	-55	-55	-	0%	-55	-55	-55	-55
Fines (multiple)	-107	-157	-69	-89	-20	29%	-89	-89	-89	-89
Licences (26000-4340)	-304	-308	-285	-285	-	0%	-285	-285	-285	-285
Total Revenue	-1,133	-1,200	-1,039	-1,059	-20	2%	-1,059	-1,059	-1,059	-1,059
Expense										
Contract (multiple)	343	350	384	395	12	3%	407	419	432	445
Legal (53300-7030)	8	19	-	-	-	-	-	-	-	-
Other (multiple)	6	8	6	6	-	0%	6	6	6	6
Salaries (multiple)	982	1,038	1,325	1,181	-144	-11%	1,209	1,237	1,269	1,302
Supplies (multiple)	36	47	35	35	-	0%	35	35	35	35
Utilities - Telephone (25000-6520)	11	9	7	7	-	0%	7	7	7	7
Vehicle Charges (25000-7400)	52	54	67	69	2	3%	71	73	75	77
Total Expense	1,439	1,526	1,823	1,693	-131	-7%	1,734	1,777	1,824	1,872
TOTAL LICENCES & BYLAWS	306	326	784	634	-151	-19%	675	718	765	813

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
ED02	Business Licence Renewals	Indicates level of business formation, retention and growth
SL05	Conducted Bylaw Calls for Service	It helps to determine trends and deploy resources appropriately



Services Provided

The Operations Centre takes pride in providing efficient, proactive and responsive customer service to the residents of Maple Ridge. We are responsible for the operation and maintenance of the following:

- Fleet
- Procurement
- Roads
- Sanitary Sewerage System
- Sidewalks
- Storm Drainage System
- Street Lighting
- Street Signage
- Traffic Signals
- Water Distribution

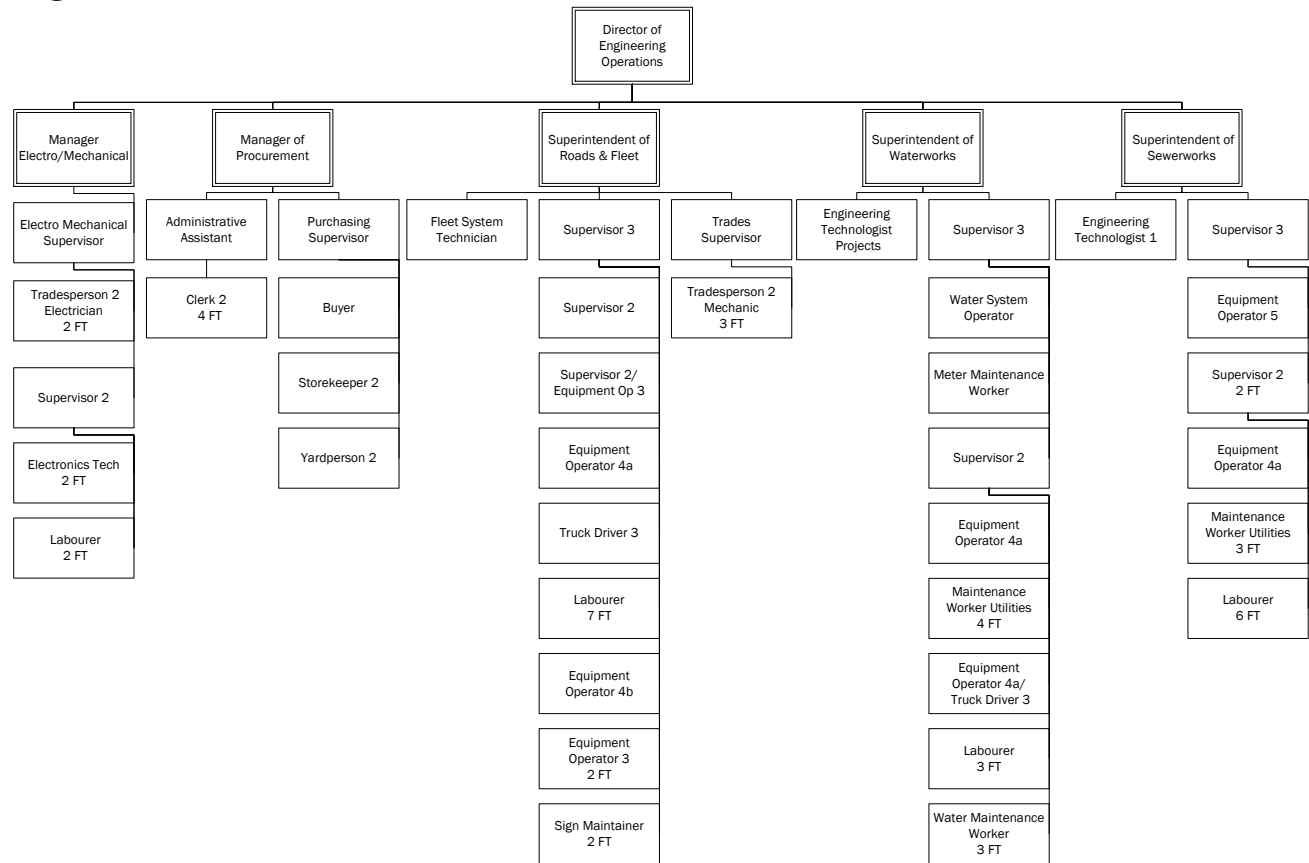
Our focus is on the health and safety of the Maple Ridge residents, while protecting the large investment in public works infrastructure and environment. We are committed to providing essential and convenient services at a minimal cost to taxpayers, in an efficient manner to meet current and future needs.

2018 Workplan Emphasis

Operations are continually striving to enhance customer service by being proactive in maintaining the City's infrastructure. We can accomplish this by leveraging innovative technologies to efficiently streamline data, improving efficiencies while maximizing resources and minimizing costs.

In 2018, we will be introducing digital maintenance databases for street lights, PRV's, vegetation control and storm main flushing to create efficiencies in scheduling maintenance and tracking historical data. In addition, the Purchasing Policy will be reviewed, as well as the transition of moving online service requests from Amanda to Tempest.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Director of Engineering Operations	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Electro/Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
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
Supervisor Electro Mechanical	1.0	1.0	1.0	1.0	1.0	1.0
Tradesperson Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor 3	3.0	3.0	3.0	3.0	3.0	3.0
Tradesperson 2 - Mechanic	3.0	3.0	3.0	3.0	3.0	3.0
Tradesperson 2 - Electrician	1.0	2.0	2.0	2.0	2.0	2.0
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
Storekeeper 2	1.0	1.0	1.0	1.0	1.0	1.0
Electronics Technician	2.0	2.0	2.0	2.0	2.0	2.0

PWDS – OPERATIONS CENTRE



Position	2017	2018	2019	2020	2021	2022
Equipment Operator 4A/Truck Driver	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4A	3.0	3.0	3.0	3.0	3.0	3.0
Meter Maintenance Worker	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 5	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator 4B	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Worker - Utilities	6.0	7.0	7.0	7.0	7.0	7.0
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	2.0	2.0	2.0	2.0	2.0
Labourer	18.0	18.0	18.0	18.0	18.0	18.0
Truck Driver 3	1.0	1.0	1.0	1.0	1.0	1.0
Yardperson 2	1.0	1.0	1.0	1.0	1.0	1.0
Sign Maintainer	2.0	2.0	2.0	2.0	2.0	2.0
Clerk 2	4.0	4.0	4.0	4.0	4.0	4.0
Full-Time Equivalent	76.0	77.0	77.0	77.0	77.0	77.0

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Admin Fee (30000-4102)	-	-	12	2	-10	-83%	2	2	2	2
Contract (35000-7007)	19	26	28	28	-	0%	28	28	28	28
Contributions from Others (30000-4820)	-0	-	-30	-100	-70	233%	-	-	-	-
Fees (39000-4220)	-14	-11	-10	-10	-	0%	-10	-10	-10	-10
Fuel Sales (33200-7361)	-286	-332	-495	-458	37	-7%	-471	-485	-500	-515
GVTA Grant - Roads (33100-4260/4261)	-778	-1,376	-1,450	-1,528	-79	5%	-1,539	-1,549	-1,560	-1,571
Preservice Fees (35300-4460)	-3	-2	-26	-26	-	0%	-26	-26	-26	-26
Prov. Grant (Unconditional) (33100-4253)	-9	-	-	-25	-25		-25	-25	-25	-25
Total Revenue	-1,070	-1,695	-1,970	-2,117	-147	7%	-2,041	-2,066	-2,091	-2,117
Expense										
Committee Costs (33100-6045)	-4	-6	-	-4	-4		-4	-4	-4	-4
Environmental Costs (33100-6320)	7	6	20	20	-	0%	20	20	20	20
Equipment Maintenance (30000-8030)	698	720	576	745	169	29%	751	758	765	772
Fuel (33200-7360)	693	806	1,027	843	-184	-18%	868	894	921	948
Insurance (multiple)	167	209	189	200	11	6%	205	210	215	220
Maintenance - General (multiple)	5,064	5,587	5,398	5,709	311	6%	5,846	6,006	6,167	6,333
Salaries (multiple)	1,273	1,301	1,425	1,482	57	4%	1,516	1,551	1,590	1,631
Special Projects (33100-6385)	242	376	760	645	-115	-15%	540	595	505	550
Supplies (multiple)	78	93	95	97	2	2%	99	101	102	104
Training (33100-6400)	15	16	24	24	-	0%	24	24	24	24
Vehicle Chgs Contra (Mtce) (33200-7405)	-1,781	-1,736	-1,410	-1,434	-24	2%	-1,460	-1,486	-1,514	-1,542
Vehicle Chgs Contra (Replacmt) (33200-7410)	-1,761	-1,815	-1,549	-1,713	-165	11%	-1,780	-1,919	-1,991	-2,140
Vehicle Costs (33100-6430)	-	-	-	-	-		-	-	-	-
Total Expense	4,690	5,559	6,556	6,614	58	1%	6,625	6,749	6,800	6,916
TOTAL OPERATIONS CENTRE	3,620	3,864	4,586	4,497	-89	-2%	4,584	4,683	4,709	4,798

Financial Plan – Private Service

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Access Culverts (33300-4481)	-28	-26	-	-	-		-	-	-	-
Curb Let Down/Rd Extension (33300-4160)	-11	-26	-7	-7	-0	0%	-7	-7	-7	-7
Private Xing/Frontage/Storm (33300-4480)	-46	-63	-45	-45	-	0%	-45	-45	-45	-45
TOTAL OP-PRIVATE SERVICE	-85	-115	-52	-52	-0	0%	-52	-52	-52	-52

PWDS – OPERATIONS CENTRE



Financial Plan – Sewer Utility

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Contributions from Others (60000-4820)	-	-	-	-	-	-	-	-	-	-
Investment Interest (60000-4295)	-148	-168	-63	-63	-	0%	-63	-63	-63	-63
Parcel Charges (61000-4420)	-891	-905	-893	-919	-26	3%	-933	-947	-961	-975
Private Service Connections (multiple)	-201	-84	-54	-54	-0	0%	-54	-54	-54	-54
Sale of Service (61000-4600)	-299	-285	-326	-302	24	-7%	-313	-324	-336	-348
Sales (61000-4510)	-8,970	-9,499	-9,241	-9,969	-729	8%	-10,483	-11,024	-11,592	-12,189
Total Revenue	-10,510	-10,942	-10,576	-11,307	-731	7%	-11,846	-12,411	-13,006	-13,630
Expense										
Admin Fees (61000-101-6005)	-	-	-	-	-	-	-	-	-	-
Appropriation of Surplus (61000-9010)	1,520	499	446	-837	-1,283	-288%	-2,810	376	1,003	1,275
Contract (64000-7007)	5,661	6,224	6,228	6,784	557	9%	7,510	8,089	8,663	8,975
Contribution to own Reserves (64000-9020)	581	1,282	-	-	-	-	-	-	-	-
Insurance (61000-6210)	48	50	57	64	7	12%	64	64	64	64
Maintenance - Buildings (62000-8060)	498	473	366	416	50	14%	449	457	466	475
Maintenance - General (62000/63000-8056)	465	480	416	692	276	66%	540	557	575	594
Other (multiple)	58	26	69	70	1	2%	71	72	74	75
Private Connections - Preservice (61000-8011)	21	11	14	14	0	0%	14	14	14	15
Salaries (61000-5500/5100)	141	166	333	338	5	1%	345	353	361	370
Salary Transfers (61000-5450)	683	721	709	736	27	4%	751	767	783	799
Service Severance Costs (60000-5150)	10	11	9	11	2	22%	11	11	11	11
Small Tools & Equipment (61000-7390)	18	31	12	12	0	2%	12	12	13	13
Special Projects (61000-6385)	234	210	275	745	470	171%	355	310	285	285
Total Expense	9,937	10,185	8,934	9,045	111	1%	7,312	11,083	12,313	12,952
Transfers										
Transfer to Capital Funds (multiple)	246	329	1,562	2,182	620	40%	4,453	1,248	613	598
Transfers Out (multiple)	74	64	80	80	-	0%	80	80	80	80
Total Transfers	320	394	1,642	2,262	620	38%	4,533	1,328	693	678
TOTAL SEWER UTILITY	-253	-363	-0	-	-	0%	-	-	-	-

Financial Plan – Water Utility

All figures represent \$'000 (thousands)

	2016	2017	2017	2018	Budget	Budget	2019	2020	2021	2022
	Actuals	Actuals	Budget	Budget	Δ \$	Δ %	Budget	Budget	Budget	Budget
Revenue										
Fines (71000-4240)	-36	-41	-18	-18	-	0%	-18	-18	-18	-18
Investment Interest (70000-4295)	-194	-234	-80	-80	-	0%	-80	-80	-80	-80
Parcel Charges (71000-4420)	-140	-131	-128	-131	-2	2%	-137	-143	-149	-156
Private Connections (multiple)	-469	-566	-495	-495	-0	0%	-496	-498	-498	-498
Permits (71000-4445)	-3	-2	-	-	-	-	-	-	-	-
Sale of Service (71000-4600)	-3,931	-4,169	-3,651	-4,024	-373	10%	-4,205	-4,394	-4,591	-4,798
Sales (71000-4510)	-11,106	-11,811	-12,054	-12,517	-463	4%	-13,277	-14,082	-14,937	-15,843
Total Revenue	-15,879	-16,954	-16,426	-17,264	-839	5%	-18,212	-19,215	-20,273	-21,393
Expense										
Appropriation of Surplus (71000-9010)	2,261	1,163	1,178	-78	-1,256	-107%	1,471	2,415	1,948	3,551
Contribution to own Reserves (74000-9020)	246	2,587	-	-	-	-	-	-	-	-
Contribution to Self-Insurance (74000-9021)	7	7	7	7	-	0%	7	7	7	7
Debt - Interest (multiple)	-	-	175	200	25	14%	200	200	200	200
Debt - Principal (multiple)	-	-	130	650	520	400%	650	650	650	650
Insurance (71000-6210)	42	45	41	50	9	22%	50	50	50	50
Insurance-Adj Fee / Deductible (71000-6211)	-	-	5	5	-	0%	5	5	5	5
Maintenance - General (70000/72000-8056)	1,682	2,015	1,538	1,757	219	14%	1,852	1,899	1,947	1,997
Meter Reading (71000-8049)	20	22	16	16	0	2%	16	17	17	17
Other Outside Services (71000-7051)	3	3	5	5	-	0%	5	5	5	5
Private Connections - Preservice (71000-8011)	51	102	21	21	0	0%	21	21	21	21
Purchases (71000-7380)	7,420	8,005	8,237	8,433	196	2%	8,830	9,430	10,024	10,696
Radio & Communications (71000-6340)	27	27	32	32	0	1%	32	33	33	33
Salaries (71000/72000-5500)	312	320	589	595	6	1%	606	618	630	643
Salary Transfers (71000-5450)	963	1,009	997	1,031	34	3%	1,054	1,077	1,101	1,125
Service Severance Costs (70000-5150)	-18	8	11	8	-3	-26%	8	8	8	8
Small Tools & Equipment (71000-7390)	33	36	30	30	1	2%	31	32	33	33
Special Projects (71000-6385)	433	98	125	415	290	232%	25	25	15	15
Total Expense	13,481	15,444	13,136	13,177	42	0%	14,863	16,490	16,694	19,057
Transfers										
Borrowing Proceeds	-	-	-6,000	-7,000	-1,000	17%	-	-	-	-
Transfer to Capital Funds (multiple)	1,993	1,135	3,204	4,686	1,481	46%	3,923	3,299	4,143	2,900
Transfers In/Out DCC	-323	-48	6,000	6,315	315	5%	-660	-660	-650	-650
Transfers Out (multiple)	95	98	86	86	-	0%	86	86	86	86
Total Transfers	1,764	1,184	3,290	4,087	797	24%	3,349	2,725	3,579	2,336
TOTAL WATER UTILITY	-635	-326	0	0	-0	0%	0	0	0	0

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

Code	Scorecard (on following pages)	Why this Scorecard is important to this Department:
SL10	Maintain a Dependable Sewage System	City strives to be below the national average for sewage blockages.
SL11	Provide High Quality Drinking Water	High quality, safe drinking water to homes and businesses.
TR02	Provide Safe, Serviceable Roads	Maintaining transportation infrastructure in a serviceable condition ensures public safety.



Services Provided

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

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

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

The department has a group of environmental specialists who are working so that Maple Ridge

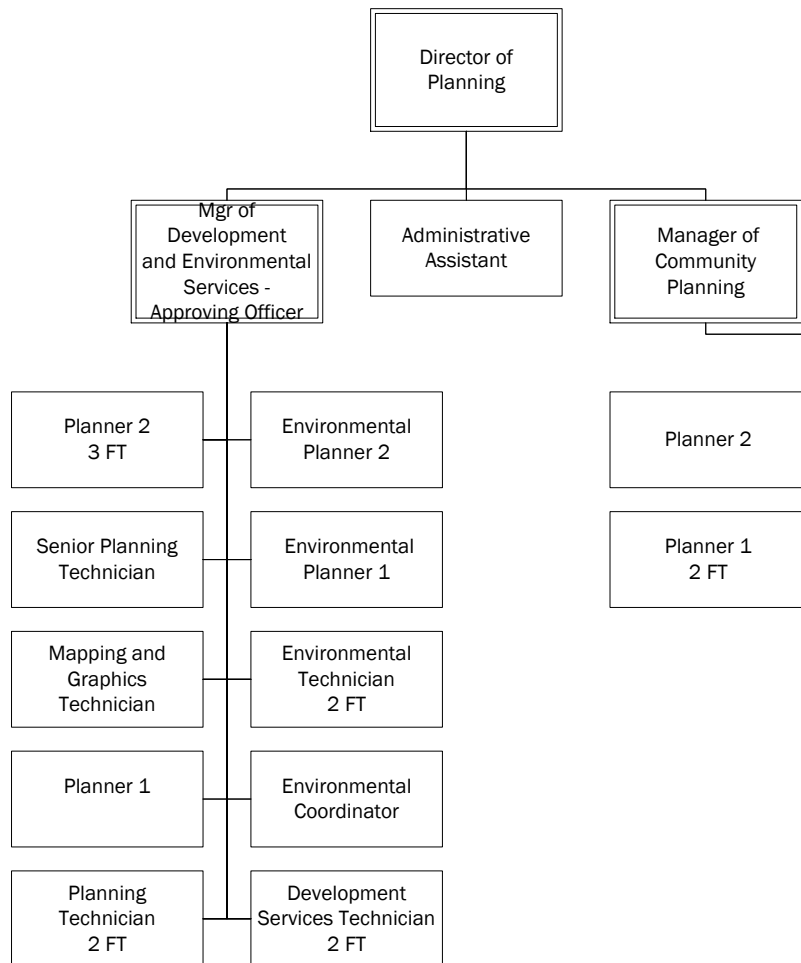
achieves the highest standards of environmental stewardship and sustainability. This team works in the field to assess the impacts of project applications and also works with Council and the Environmental Advisory Committee to develop environmental policies to align with Council’s vision and Provincial 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.

2018 Workplan Emphasis

The Planning Department is largely guided by goals, objectives and policies contained in the Official Community Plan and supported by a variety of Council adopted bylaws and plans. We will be working on several strategies, bylaws, studies, reports and plans with the highlights being: exploring the creation of a Backyard Chickens bylaw, the implementation of the Housing Action Plan including reports on the establishment of a Rental Relocation Policy, detached garden suites and secondary suites discussions and rental above commercial policies.

The Department will also be working on the adoption of an updated Home Occupation Bylaw, continuing work on the Albion Flats and implementing the Environmental Management Strategy, including the adoption of an updated Soil Deposit Bylaw.

Organization Chart



Staff Position History and Forecast

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

Authorized Staffing Level

Position	2017	2018	2019	2020	2021	2022
Director of Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Community Planning	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Development & Environmental Services	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Technician	2.0	2.0	2.0	2.0	2.0	2.0
Planner 2	4.0	4.0	4.0	4.0	4.0	4.0
Environmental Planner 2	1.0	1.0	1.0	1.0	1.0	1.0
Planner 1	3.0	3.0	3.0	3.0	3.0	3.0
Environmental Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Environmental Planner 1	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planning Technician	1.0	1.0	1.0	1.0	1.0	1.0
Planning Technician	2.0	2.0	2.0	2.0	2.0	2.0
Mapping & Graphics Technician	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Technician	2.0	2.0	2.0	2.0	2.0	2.0
Full-Time Equivalent	22.0	22.0	22.0	22.0	22.0	22.0

Budget

The base budgets for 2018-2022 for this department follow, along with the prior year budget and actual amounts for the preceding two years.

Financial Plan – Planning

All figures represent \$'000 (thousands)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Applic Fees - ALR (53110-4123)	-2	-1	-6	-6	-0	3%	-6	-6	-6	-6
Applic Fees - Dev Permit (53110-4124)	-214	-244	-165	-170	-5	3%	-176	-176	-176	-176
Applic Fees - OCP (53110-4121)	-18	-18	-7	-7	-0	3%	-7	-7	-7	-7
Applic Fees - Subdivision (53110-4122)	-113	-119	-119	-123	-4	3%	-126	-126	-126	-126
Application Fees (53110-4120)	-194	-230	-119	-123	-4	3%	-126	-126	-126	-126
Erosion Sediment Contrl Permit (53110-4127)	-8	-12	-	-	-	-	-	-	-	-
Fees - Temp Ind/Comm Permit (53110-4125)	-39	-5	-5	-5	-0	3%	-5	-5	-5	-5
Sales (multiple)	-62	-108	-110	-110	-0	0%	-110	-110	-110	-110
Total Revenue	-650	-736	-530	-543	-13	2%	-557	-557	-557	-557
Expense										
Committee Costs (53110/53120-6045)	28	35	10	79	69	711%	10	10	10	10
Consulting (53120-7005)	-	3	19	19	-	0%	19	19	19	19
Contract (53110-7007)	40	40	40	40	-	0%	40	40	40	40
Legal (53100/53110-7030)	22	36	38	38	-	0%	38	38	38	38
Other (multiple)	50	54	53	53	0	1%	53	54	54	55
Salaries (multiple)	2,046	2,293	2,390	2,446	56	2%	2,503	2,560	2,626	2,694
Studies & Projects (multiple)	12	31	-	-	-	-	-	-	-	-
Total Expense	2,199	2,493	2,549	2,675	126	5%	2,663	2,721	2,788	2,856
TOTAL PLANNING	1,549	1,756	2,019	2,131	113	6%	2,107	2,164	2,231	2,299

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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



Services Provided

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

As a local employer, with a total of 67 full and part-time employees, the Society provides entry-level employment and training opportunities, as well as supported work and training for adults with developmental disabilities.

RMRS is an award-winning environmental organization that has a highly motivated team who promote the 3R's (Reduce, Reuse and Recycle), provide excellent customer service, seeks out partnerships to enhance recycling services and works to maximize financial and sustainability returns on recycled commodities.

2018 Workplan Emphasis

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

RMRS aims to reduce solid waste, improve customer participation rates, customer satisfaction and encourage proper sorting methods while providing weekly pickup collection for all residents in the urban & designated-for-service areas of Maple Ridge and multi-family buildings. We will review, evaluate and confirm the number of single family and multi-family properties receiving recycling pickup services and report the findings. We will expand the service area to the north east of upper Jackson and we will provide a recommendation and report to Council on the status of the RECYCLEBC contract for Printed Paper & Packaging Streetscape Contract Services.

Budget

The base budgets for 2018-2022 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)

	2016 Actuals	2017 Actuals	2017 Budget	2018 Budget	Budget Δ \$	Budget Δ %	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue										
Fees (51000-4220)	- 79	- 76	- 100	- 100	-	0%	- 100	- 100	- 100	- 100
Lease Expense (51000-004-6230)	32	32	32	32	-	0%	32	32	32	32
Sale of Service (51000-4600)	- 1,525	- 1,595	- 1,305	- 1,450	- 145	11%	- 1,479	- 1,509	- 1,539	- 1,570
Total Revenue	- 1,572	- 1,640	- 1,373	- 1,518	- 145	11%	- 1,547	- 1,577	- 1,607	- 1,638
Expense										
Contract (51000-7007)	2,293	2,440	2,475	2,523	49	2%	2,573	2,624	2,676	2,729
Insurance (51000-6210)	3	4	2	4	1	54%	4	4	4	4
Vehicle Charges (51000-7400)	689	771	764	883	119	16%	909	1,006	1,036	1,141
Total Expense	2,984	3,215	3,241	3,410	169	5%	3,486	3,634	3,716	3,874
TOTAL RECYCLING	1,412	1,575	1,868	1,892	24	1%	1,939	2,057	2,109	2,236

Performance Measures/Indicators

The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

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

Five-Year Capital Plan Overview

Capital Process
Capital Works Program
Capital Works Business Plan



Maple Ridge has the primary responsibility for providing a wide range of public infrastructure, facilities and services. The quality of life of our citizens and the health and welfare of our community is intrinsically tied to the capacity and ability to deliver essential services.

The Capital Works Program (CWP) is the long term corporate guide toward the provision of infrastructure, public facilities, equipment and business systems to provide services. Capital planning over a longer time horizon (15-20 years) promotes better use of the financial resources and assists in the coordination of public works and private development. Long-term capital planning enables Maple Ridge to optimize the use of resources for the benefit of both the present and future citizens. The CWP is a plan for acquisition, expansion, rehabilitation and replacement of the capital assets.

The CWP is directed by the policies in a way that supports the goals and objectives of the Corporate Strategic Plan. A critical element of a balanced capital program is the provision of funds to preserve and enhance existing facilities and provide new assets to respond to changing service needs of the community based on various business lines, demographic indicators and growth.

The CWP is reviewed at least annually by the Capital Planning Committee to re-evaluate the existing program and address new projects or changes that the departments and special committees deem either critical or important. This is done to ensure the relevancy of the projects being promoted for the coming five-year timeline. The CWP changes are approved through Council's adoption of the Financial Plan Bylaw following business planning.

The CWP identifies capital projects on a priority basis that then drives the financing and timing of improvements to optimize the return on investment and to ensure that allocation of financial resources are done in a responsive and effective manner while moving toward improved sustainability.

Sustainability is a term associated with progressive, stable communities. From the infrastructure management and service delivery perspectives, sustainability has been described as "Providing services that meet the needs of the present without compromising the ability of the future generations to meet their own needs." A key prerequisite of sustainable communities is that they possess sound physical infrastructure. The CWP is an important element of the community's economic development program.

Sustainability is achieved through comprehensive planning to develop strategies for the renewal and replacement of infrastructure and facilities based on implementation of a well-conceived long-range infrastructure investment strategy that both strategically and tactically manages the assets and resources for the timely expansion, maintenance and replacement of infrastructure and facilities.

Tangible Capital Assets

Maple Ridge has inventoried all physical assets that support City services and reports them at historical cost net of accumulated amortization. Annual amortization expense represents the cost of asset use to decision makers and residents."

Funding Sources

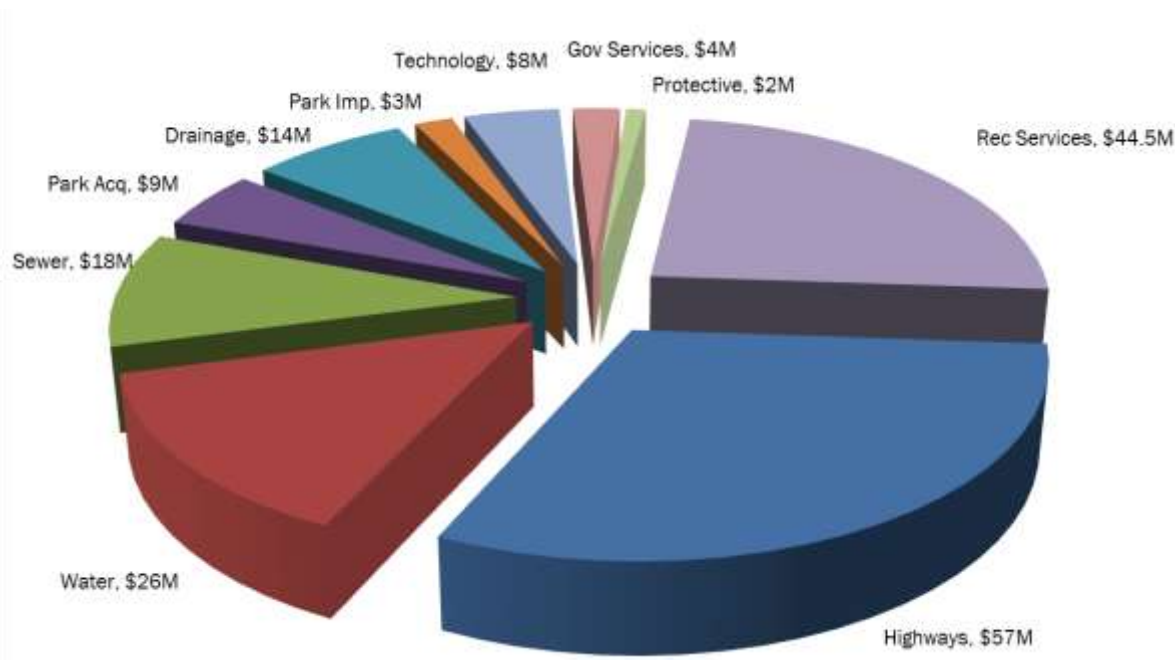
The table on the next page illustrates the sources of funding for these projects. The proposed CWP is relatively large due to borrowing (Debt Financing) and projected funding from other sources including TransLink and grants from Provincial and Federal governments.

CAPITAL WORKS PROGRAM



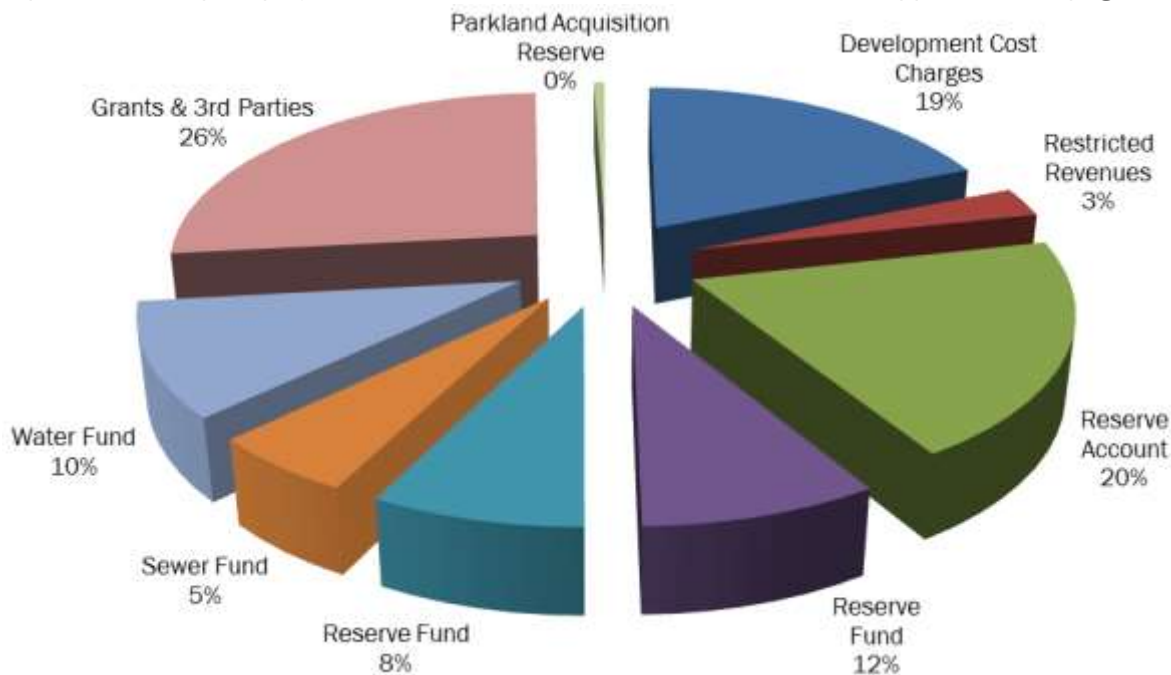
The five-year Capital Works Program is \$186 million; 2018 planned capital projects are \$62.9 million, not including projects carried forward from previous years. It should be noted that developers will contribute millions in subdivision infrastructure to our community and these contributions are not included in our capital plan.

Capital Expenditure Program 2018 – 2022 (\$186 million)



Capital Projects

A complete list of capital projects can be found at the end of this section in Appendix D on page 215.





Services Provided

The Capital Planning Committee compiles and prepares the Capital Works Program (CWP), coordinates project information for the long-term CWP (15 - 20 years) with priority given to the upcoming five-year timeframe (2018-2022) and is responsible for deployment of information relating to the CWP on the website. The Committee also provides staff support with respect to capital information inquiries and/or requests, maintains the integrity of the data in the corporate business system for long-term capital programming and creating an archive of completed and planned projects and has the responsibility of administrating the CWP and associated business systems.

2018 Workplan Emphasis

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

Operating Budget Implications of the Capital Program and Developer Contributed Assets

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

The annual amount set aside for replacement of our assets is much less than the amount for amortization, which is based on historical cost not replacement cost. The funding strategy, to bridge this infrastructure replacement funding gap over time, is to increase property taxes each year. There is no link between the new assets added each year to an increase in the amount of funding set aside to cover the amortization expense on these assets.

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

Performance Measures/Indicators


The City tracks our performance in a number of ways. Some of the measures are tracked using Performance Reporting Scorecards which appear in the City's performance system. The scorecards for this area are listed below. Full scorecards can be found in Appendix A.

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

<u>Code</u>	<u>Scorecard (on following pages)</u>	<u>Why this Scorecard is important to this Department:</u>
FM03	Capital Works Program	Compares capital program budgets against actual expenditure, which gives an indication how accurate budgets are. Accuracy in budgeting helps to effectively allocate resources.

Appendices

Strategic Direction & Progress Report
Financial Sustainability Plan – Policy 5.52
Infrastructure Funding Strategy
Capital Works Program Listing
2018-2022 Financial Plan Bylaw No. 7405-2017
Glossary of Terms
Acronyms

noun, plural **appendixes, appendices**  [uh-pen-duh-seez] (Show IPA)

1. supplementary material at the end of a book, article, document, or other text, usually of an explanatory, statistical, or bibliographic nature.

Synonyms: **addendum, adjunct, appurtenance; addition, supplement.**



MISSION

A safe, livable and sustainable community for our present and future citizens.

CORPORATE VALUES

Leadership	To encourage innovation, creativity and initiative.
Service	To be fair, friendly and helpful.
Reputation	To stress excellence, integrity, accountability and honesty.
Human Resources	To recognize that our people are our most valuable resource.
Community	To respect and promote our community.
Stewardship	To consider the long-term consequences of actions, think broadly across issues, disciplines and boundaries and act accordingly.

PROGRESS REPORT

Council and Staff are pleased to present the 11th annual Progress Report to the citizens of Maple Ridge.

This report provides an opportunity to communicate the City's focus areas and to offer some information showing the progress being made in those areas.

An effective progress reporting system gives a local government the opportunity to set expectations, targets and objectives for its operations and services. Objectives are a statement of results or outcomes that a municipality hopes to achieve. Objectives and targets should convey a clear sense of the purpose and direction of the municipality and enable those inside the community to assess its progress.³

Maple Ridge has implemented online performance reporting in the form of scorecards. This gives citizens and other interested parties access to performance information online, responding to a desire for 24/7 access, without sifting through lengthy paper reports. This strengthens our efforts to ensure an open and transparent government and greatly enhances public access to information.

The following pages show some of the City's priority areas and examples of how we measure our performance in those areas. The information provided in this publication is a selection of information found on our website. All of the scorecards can be found at: mapleridge.ca/787.

³ //civicinfo.bc.ca/Local_Content/Manuals/4615.pdf

The graphs in this progress report are a subset of “scorecards” available on the website mapleridge.ca/787/Scorecards.

Community Relations

Citizen and Business Involvement in Sustainability Efforts

Scorecard: Provide Work Opportunities for People with Developmental Disabilities

Grow Citizens' Sense of Community

Scorecard: Aquatics Volunteers

Scorecard: Community Volunteers

Scorecard: Parks, Recreation & Culture Volunteers

Scorecard: Promote Community Group Independence

Scorecard: Support Firefighters' Charities

Economic Development

Support Existing Local Business

Scorecard: Business Licence Renewals

New Investment and Employment Opportunities

Scorecard: Attract Film Productions

Diversify the Tax Base

Scorecard: Increase Commercial Tax Base

Scorecard: Residential Tax Assessment Base

Environment

Reduce Energy Consumption & Greenhouse Gas (GHG) Emissions

Scorecard: Community Charging Station Usage and GHG Emission Savings

Scorecard: Community GHG Emissions

Scorecard: Corporate GHG Emissions

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

Scorecard: Leisure Centre Energy Consumption & GHG Emissions

Scorecard: Municipal Facility Electricity Use

Scorecard: Vehicle Fleet Efficiency

Stewardship of Natural Resources

Scorecard: Protect Environmentally Sensitive Areas

Zero Waste

Scorecard: Encourage Residents and Business Owners to Reduce, Reuse and Recycle

Financial Management

Provide High Quality Municipal Services

Scorecard: Best Practices in Infrastructure Management

Scorecard: Capital Works Program

Key Indicators – Revenues

Scorecard: Building Permit Revenue

Scorecard: Business Licence Revenue

Scorecard: Dog Licence Revenue

Scorecard: Gravel Sales Revenue

Scorecard: Property Tax Revenue

Key Indicators – Costs

Scorecard: Fire

Scorecard: GVRD Sewer

Scorecard: GVRD Water

Scorecard: Library

Scorecard: Police

Financial Indicators

Scorecard: Debt Per Capita

Scorecard: Debt Servicing Ratio

Scorecard: Net Financial Position

Reduce Reliance on Property Taxes

Scorecard: Maximize Return on Investment

Governance

Scorecard: Acknowledgement of Claims

Scorecard: Citizen Satisfaction

Scorecard: Efficiencies in Payment Processing

Scorecard: Switchboard Call Volume

Scorecard: Website Visits

Inter-Governmental Relations and Partnerships

Partnerships and Networks With Public Agencies

Scorecard: Community Social Services Network Representation

Scorecard: Support the Community Social Service Network



Safe and Livable Community

Emergency Planning

- Scorecard: EOC & ESS Volunteers Activations and Training
- Scorecard: Emergency Program Public Engagement and Education Opportunities

Water and Sewer

- Scorecard: Maintain a Dependable Sewage System
- Scorecard: Provide High Quality Drinking Water

Fire Department

- Scorecard: Elementary Students Attending Fire Safety Education Sessions
- Scorecard: Fire Inspections of Multi-Family Residential Structures
- Scorecard: Reduce Fire Incidents
- Scorecard: Reduce Response Time in the Urban Response Zone

Emerging Social Issues

- Scorecard: Concluded Bylaw Calls For Service
- Scorecard: Population Served By Authorized Police Strength
- Scorecard: Property Crime Offences
- Scorecard: Violent Crime Offences
- Scorecard: Weighted Clearance Rates - Violent Crime Offences

Community Development

- Scorecard: Healthy Neighbourhood Development

Recreational, Educational and Social Activities

- Scorecard: Adults With Very Good/Good Fitness Levels
- Scorecard: Children Who Regularly Meet Daily Physical Activity Guidelines
- Scorecard: Citizens Who Are Satisfied With Parks & Leisure Services
- Scorecard: Citizens Who Use Parks & Leisure Services
- Scorecard: Low Income Citizens Accessing Recreation Services

Provide High Quality Municipal Services

- Scorecard: Process Commercial & Multi-Residential Permits Efficiently & Effectively

Smart Managed Growth

Growth Based On Sustainability Principles and Master Plans

- Scorecard: Provide New Park Areas
- Scorecard: Town Centre Density

Transportation

Safe, Efficient Transportation Network

- Scorecard: Improve Traffic Safety
- Scorecard: Provide Safe, Serviceable Roads

Promote Alternative Modes

- Scorecard: Transportation to Work

CR01

MAPLE RIDGE 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

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Number of Volunteers	18	32	27	26	16	29						

Year	2012	2013	2014	2015	2016	2017
Target	15	15	15	15	15	15
Aquatics	18	32	27	26	16	29

For more information, please contact:
Janice Forth, Aquatics Coordinator
Telephone: 604-467-7310 Email: cfarth@mapleridge.ca

Summary last updated:
September 26, 2017

Aquatics Volunteers

CR02

MAPLE RIDGE 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.	Volunteering 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

Year	2003	2006	2008	2011	2014	2017
% of Population	30%	32%	33%	41%	29%	36%

Year	2003	2006	2008	2011	2014	2017
Target	30%	30%	30%	30%	30%	30%
Community Volunteers	30%	32%	33%	41%	29%	36%

For more information, please contact:
Kathryn Baird, Recreation Coordinator/Volunteers/Special Events
Telephone: 604-467-7499 Email: kbaire@mapleridge.ca

Summary last updated:
September 26, 2017

Community Volunteers

CR01

Status Reports

2017	15 individuals participated in the Aquatics volunteer Program during 2017, providing support and leadership to swim participants and logging a total of 128.5 hours. During the expected closure of the Maple Ridge Leisure Centre's aquatic centre in early 2018, there will be a focus on strengthening and promoting the volunteer program.
2016	14 individuals participated in the Aquatics Volunteer Program during 2016, providing support and leadership to swim participants and logging a total of 150 hours. 2016 has been a year of re-organization in the Aquatics area and volunteer recruitment and policies are being prioritized in 2017.
2015	26 individuals participated in the Aquatics Volunteer Program during 2015, providing support and leadership to swim participants and logging a total of 342 hours. A total of six volunteers were hired as 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 as 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 had 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 website](#)

Summary last updated:
September 26, 2017

Aquatics Volunteers

CR02

Status Reports

2017	We will be collecting data in a 2018 community survey and we will report out at that time.
2014	According to a Parks & Leisure Services survey conducted by Semis in 2014, 29% of community members are volunteering. This is down from previous years when the survey was conducted by Iaso West, so may be a result of the survey method. In 2013, the 41% 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 31%).
2008	Over half (54%) of Maple Ridge residents volunteered within the community during 2008.
2006	Source: Parks, Recreation & Culture Survey conducted by Iaso-Real in 2005.
2002	Source: Parks, Recreation & Culture Survey conducted by Iaso-Real in 2002.

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

Summary last updated:
September 26, 2017

Community Volunteers

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Community Relations

CR03

Parks, Recreation & Culture Volunteers

Measure: Volunteer hours

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

Number of Volunteer hours in Parks, Recreation & Culture

	2011	2012	2013	2014	2015	2016
Target	28,000	28,000	28,000	28,500	28,500	29,000
PLS Volunteers	28,019	35,720	38,821	44,017	44,812	43,852

For more information, please contact:
Kathryn Baird, Recreation Coordinator/Volunteer/Special Events
 Telephone: 904-467-7459 Email: kbaird@mapleridge.ca

Revised last updated: September 25, 2016 Parks and Leisure Services Volunteers

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Community Relations

CR04

Promote Community Group Independence

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

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

Community Groups who Feel Well Served

	2004	2006	2008	2010	2012	2013
Target	85%	85%	85%	85%	85%	85%
Community Groups who Feel Well Served	74%	80%	72%	84%	86%	86%

For more information, please contact:
Kathryn Baird, Recreation Coordinator - Special Events and Volunteers
 Telephone: 904-467-7459 Email: kbaird@mapleridge.ca

Revised last updated: September 25, 2017 Promote Community Group Independence

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Community Relations

CR03

Status Reports

2017	Due to the dissolution of the A&M in October 2016, the reported data calculates PRC volunteers hours for Maple Ridge only. Values do not account for Pitt Meadows volunteers. The reported data is an actual account of the hours for Q1 & Q2, with projected values for Q3 and Q4.
2015	The number of volunteer hours has increased again with the addition of new community events.
2014	Increased volunteer participation for new events including Maple Ridge 140th Birthdays Bash, Stays 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 resulting a larger than normal volunteer base.
2011	Reporting Period 12/31/2011
2010	Was a great year for volunteerism - Olympic events set the way in providing opportunities to interact 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, Recreation & Culture Volunteer and Festival Office is located in the Maple Ridge Leisure Centre. This office provides support to a number of municipal and partner organizations' volunteer programs, including, the Maple Ridge Arts Centre, Emergency Support Services, Aquatics, community special events, Youth and Seniors Services and Sports and Fitness.

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: www.volunteerbc.ca

Revised last updated: September 25, 2016 Parks and Leisure Services Volunteers

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Community Relations

CR04

Status Reports

2017	Data will be collected as part of the community survey in 2018 and reported at that time.
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. P052](#)

Revised last updated: September 25, 2017 Promote Community Group Independence



MAPLE RIDGE Performance Reporting Scorecard Focus Area: Community Relations

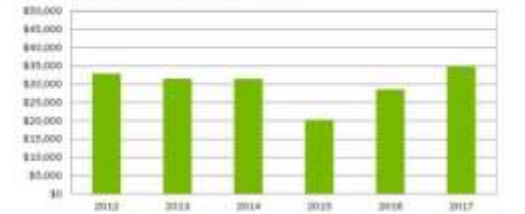
DR06

Support Firefighters' Charities

Measure: Total dollars raised

Target	Overview
Demonstrate firefighters' dedication to the community, high morale in the organization and the spirit of cooperation and inclusiveness between the career and paid-on-call members.	The Maple Ridge Fire Department Charities Committee holds several events throughout the year including a Car Wash for the Burn Unit, Boat Drive for Muscular Dystrophy, and the Firefighters' for Families Food Drive. In addition, events are held for BC Cancer Society, Ridge Meadows Hospital Oncology Unit, and other events. All fundraising efforts by career and paid-on-call firefighters are done on a volunteer basis.

Firefighters' Charity Dollars Raised



Year	2012	2013	2014	2015	2016	2017
Firefighters' Charity						
Total Dollars Raised	\$82,880	\$81,597	\$81,424	\$39,219	\$58,508	\$84,742

Total Dollars Raised to Date: \$512,764

For more information, please contact:
Tina Jusik, Assistant Chief Community and Administrative Services
Telephone: 604-463-5880 Email: tjusik@mapleridge.ca

Scorecard last updated: February 21, 2018 Support Firefighters' Charities

MAPLE RIDGE Performance Reporting Scorecard Focus Area: Community Relations

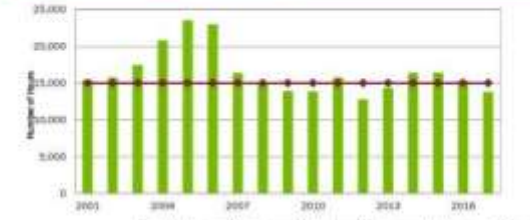
DR05

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



Year	2012	2013	2014	2015	2016	2017
Target	15,000	15,000	15,000	15,000	15,000	15,000
Work and Training Provided						
Number of Hours	12,780	14,320	15,410	16,416	15,340	14,471

For more information, please contact:
Kim Day, Executive Director, Ridge Meadows Recycling Society
Telephone: 604-463-5545 ext. 222 Email: kday@rmrsociety.org

Scorecard last updated: February 19, 2018 Provide Work Opportunities for People with Developmental Disabilities

MAPLE RIDGE Performance Reporting Scorecard Focus Area: Community Relations

DR06

Year	2017	2016	2015
Status Reports	For month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2017.	For month, there were an average of twenty-five people employed at Ridge Meadows Recycling Society in 2016.	For month, there were an average of twenty-four people employed at Ridge Meadows Recycling Society in 2015.

Additional Information
Maple Ridge continues to be a leader in support of people with disabilities. Municipal staff embrace this goal. Operations, Planning, Licenses, 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, the crew assists in the daily sorting activities at the Maple Ridge Recycling Depot.

For more information on the Supported Work Program: [View RMRS website](#)

Scorecard last updated: February 19, 2018 Provide Work Opportunities for People with Developmental Disabilities

MAPLE RIDGE Performance Reporting Scorecard Focus Area: Community Relations

DR06

Status Reports	2012	2013	2014	2015	2016	2017
BC Cancer Society	\$ 1,000	\$ 968	\$ 749	\$ 0	\$ 0	\$ 0
Burn Unit *	\$ 3,771	\$ 4,941	\$ 4,167	\$ 1,975	\$ 5,240	\$ 5,240
Christmas Hamper Society	\$ 8,512	\$ 6,191	\$ 7,345	\$ 6,017	\$ 5,000	\$ 7,510
Friends in Need Food Bank	\$ 8,512	\$ 6,191	\$ 7,345	\$ 6,017	\$ 5,000	\$ 6,670
Muscular Dystrophy	\$ 8,820	\$ 11,243	\$ 8,419	\$ 2,900	\$ 8,013	\$ 10,812
RM Hospital Fund	\$ 7,250	\$ 1,901	\$ 3,200	\$ 4,500	\$ 7,000	\$ 4,500

Note: 2015 Burn Unit activities were cancelled due to water storage 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 website](#)
For more information on the Fire Department: [View Fire & Rescue website](#)

Scorecard last updated: February 21, 2018 Support Firefighters' Charities

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



ED01

MAPLE RIDGE
British Columbia

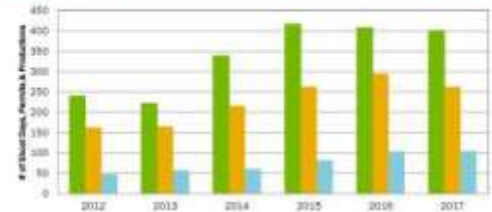
Performance Reporting Scorecard
 Focus Area: Economic Development

Attract Film Productions

Measure: Number of shoot days, number of film productions and number of permits

Target	Overview
Attract film productions through excellent customer service, 100% 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 production filming in the area. The strength of the Canadian dollar and recent government tax credit policy also influence filming location decisions.

Film Activity



	2012	2013	2014	2015	2016	2017
Shoot Days	240	222	330	417	408	401
Permits	163	160	218	263	263	263
Productions	48	38	91	87	105	105
Permit & License Revenue	\$11,325	\$48,419	\$105,774	\$148,370	\$81,761	\$129,819
Economic Impact	\$1,439M	\$2,237M	\$3,389M	\$4,375M	\$3,085M	\$4,019M

For more information, please contact:
 Meg Johnson, Film Production Liaison
 Telephone: 604-467-7888 Email: mjohnson@mapleridge.ca

Scorecard last updated: January 11, 2018 Attract Film Productions

ED02

MAPLE RIDGE
British Columbia

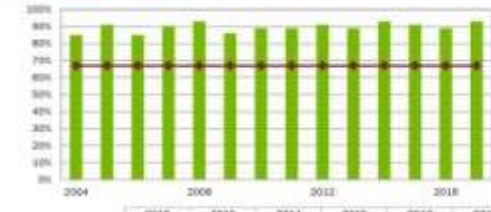
Performance Reporting Scorecard
 Focus Area: Economic Development

Business Licence Renewals

Measure: Percentage of renewed Commercial and Home Based business licences

Target	Overview
Retain the existing number of licensed businesses and attract/generate incremental licensed businesses.	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 visitors our objective of attracting incremental businesses and high-value local market jobs for residents. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.

Business Licence Renewals



	2012	2013	2014	2015	2016	2017
Target	67%	67%	67%	67%	67%	67%
Business Licence Renewals	91%	89%	93%	91%	89%	93%

Number of Business Licences Issued:

	2012	2013	2014	2015	2016	2017
Commercial	1,541	1,586	1,669	1,621	1,706	1,880
Home Based	1,441	1,448	1,483	1,492	1,499	1,566
Non-Resident	1,290	1,243	1,143	1,158	1,194	1,225
Total Revenue	\$ 587,270	\$ 587,231	\$ 613,769	\$ 686,605	\$ 650,408	\$ 665,854

For more information, please contact:
 Jani Duchuk, Administrative Program Assistant
 Telephone: 604-467-7331 Email: jduchuk@mapleridge.ca

Scorecard last updated: January 11, 2018 Business Licence Renewals

ED01

Status Reports

2017	The low Canadian dollar, streamlined film processes and quick turn around time for application approvals ensure Maple Ridge continues to be a popular location for film production.
2016	Low Canadian dollar, coupled with sustainable tax incentives has had a huge impact on the film industry. Maple Ridge continues to be a very film friendly community.
2015	With the opening of The Ridge Studios on 224th St. in the spring of 2015, film producers 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 major competitive advantage over the U.S. Businesses and residents understand the economic benefits of the film industry and are registering their companies 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 strong 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.

Additional Information
 Filming at big business of Maple Ridge! Our city was the site of significant film activity in 2017, with 52 productions choosing us as their location between January and June. Many TV productions filmed here, including Supernatural, Twisted, Baywatch and Date My Dad. We were also the location for 24 "Movies of the Week" during this time period. Based on the activity for the first half of this year, 2017 is expected to far exceed information on Film Production in Maple Ridge [View Filming website](#)

Scorecard last updated: January 11, 2018 Attract Film Productions

ED02

Status Reports

2017	Of the businesses licensed in 2016, 91% of Commercial licences and 89% of Home Based licences were renewed in 2017. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2016	Of the businesses licensed in 2015, 95% of Commercial licences and 89% of Home Based licences were renewed in 2016. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2015	Of the businesses licensed in 2014, 95% of Commercial licences and 90% of Home Based licences were renewed in 2015. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2014	Of the businesses licensed in 2013, 95% of Commercial licences and 90% of Home Based licences were renewed in 2014. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2013	Of the businesses licensed in 2012, 92% of Commercial licences and 89% 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 89% of Home Based licences were renewed in 2010. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.
2009	Of the businesses licensed in 2008, 91% of Commercial licences and 82% of Home Based licences were renewed in 2009. Non-Resident renewals are not displayed on the graph due to the temporary nature of many of the businesses.

Additional Information
 For more information on Business Licensing [View Business Licensing website](#)

Scorecard last updated: January 11, 2018 Business Licence Renewals



ED03

Performance Reporting Scorecard

Focus Area: Economic Development

Increase Commercial Tax Base

Measure: Tax revenue from the commercial tax base

Target	Overview
<p>Build a sustainable community that includes a balance of land use types and a diversified tax base.</p>	<p>Maple Ridge relies on property taxes to fund most of the programs and facilities offered and business costs. 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 stability. The number represents the amount of new commercial property tax revenue that was added to the tax roll each year. Incentive programs to attract development to the Town Centre and Employment Lands offer tax exemptions for three to five years for 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.</p>

New Commercial Tax Revenue

Commercial Tax	2012	2013	2014	2015	2016	2017
New Revenue \$	\$ 126,954	\$ 25,301	\$ 181,129	\$ 145,896	\$ 184,342	\$ 326,644

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-1472 Email: tthompson@mapleridge.ca

Additional Information
 For incentive programs and exemptions: [View Investment Incentive Program Package](#)
 For tax exemption information: [View 2017 Tax Exemption Report](#)
 To view a map of projects supported by the program: [View Map](#)

Scorecard last updated: February 6, 2018 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
<p>Build a sustainable community that includes a balance of land use types and a diversified tax base.</p>	<p>Maple Ridge relies on property tax revenue to fund the majority of public services. The value of properties for the purpose of property taxation is considered the "tax base." A diversified tax base enhances the stability of this critical funding source.</p> <p>This graph illustrates the percentage of the property tax assessment base that is made up of residential properties. The balance of property taxes are: business and other, light industry, major industry, utilities, farms and recreation/role profits. 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. When the market appreciation is a larger factor in the charging property assessments than the rate of new construction.</p>

Residential Tax Assessment Base

Actual	2012	2013	2014	2015	2016	2017
% Residential Tax Base	91.3%	91.4%	91.3%	92%	92%	93%

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-1472 Email: tthompson@mapleridge.ca

Scorecard last updated: February 7, 2018 Residential Tax Assessment Base

ED04

Status Reports

2017	Market appreciation for residential was significant at 35.1% vs. non-residential of 16.1%. The growth in residential was 3.5% vs. non-residential of 2.5%.
2016	Market appreciation for residential and non-residential properties was quite similar at 5.4% and 5.2% respectively. The amount of real growth in residential at 2.2% however exceeded non-residential growth of 1.4%.
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 1.8% 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 5.0% while the commercial classes saw an average market value increase just under 2%. The result was a minor reduction in the proportion of the assessment base attributed to the residential class. Growth in the Residential sector was also slightly stronger than in the
2010	2010 saw a decrease in market value in the Residential Class of approx. 4% while the commercial classes saw a market value increase around 5%. Growth in the residential sector however was slightly stronger resulting in a minor increase in the proportion of the assessment base attributed to the residential class.

Additional Information
 Two factors impact the percentage of property tax assessment base that is residential:
 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: February 7, 2018 Residential Tax Assessment Base

EN01

Performance Reporting Scorecard

Focus Area: Environment

Community GHG Emissions

Measure: Tones of CO2 equivalent and per capita emissions.

Target	Overview
By 2020, to reduce GHG emissions by 35%, compared to 2007 levels. This target is enshrined in the Official Community Plan.	By 2020, the BC Government committed to reduce its GHG emissions by 35%, compared to 2007 levels. This target was adopted by Maple Ridge. The Community Energy and Emissions Inventory (CEEI) is an initiative of the BC Ministry of Environment. The information in the graph and Status Reports below shows community-wide estimates provided by the Province in three primary sectors – on-road transportation, buildings and solid waste. These reports assist with the City of Maple Ridge's Climate Action Charter commitment to measure and report on our community's GHG emissions.

Total Community GHG Emissions

	2007	2010	2012	2014	2016	2018
Target	350,000	350,000	350,000	350,000	350,000	350,000
Community (CO2 equivalent)	350,368	358,281	372,007	371,296	362,918	354,414
Land Use Emissions ¹	-	-	21,746	-	-	-

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

2. Land use emissions were included in the CEEI inventory starting for the year 2012 and include emissions resulting from deforestation plus mining and municipal uses. Other land use changes are expected to be included in future CEEI reports.

For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 904-466-4338 Email: lbenson@mapleridge.ca

Scorecard last updated: March 6, 2018 Community GHG Emissions

EN01

Additional Information

The data for this scorecard was provided by the BC Ministry of Environment, Community Energy & Greenhouse Gas Emissions Inventory Report (CEEI) for Maple Ridge, released in December 2018.

The CEEI from the Ministry of Environment collects data from utilities, public agencies and other trusted partners, to calculate the size of each sector's carbon footprint in each local government jurisdiction across BC. The CEEI represents energy consumption and greenhouse gas emissions from community activities in on-road transportation, buildings and solid waste. 2012 CEEI data included a new category: land use changes from deforestation. Emissions as a result of land use changes are reported separately on this scorecard in order to show consistency with previous reporting years. The agriculture subsector is reported as a memo item in the CEEI; meaning it is not included in the Maple Ridge's official GHG emissions footprint. It is included in this scorecard to show all available data.

The 2017 scorecard update includes Per Capita Emissions as a new metric. Maple Ridge is a rapidly growing community and an increase in total emissions as a result of this growth. Reporting emissions on a per-capita basis is a method of showing emissions reduction while factoring in population growth.

Please note that the numbers for 2010 and 2007 are different than those previously reported due to changes in the methodology for calculating GHG emissions. The Province has advised that CEEI is in a state of "continuous improvement". This means that new data and methodologies are used when they become available. A number of new methodologies were used in 2012. These then have to be applied to the 2007 and 2010 reports for consistency and comparability. In future years, the 2007 baseline report will always be updated to reflect the latest data and methodologies being employed.

For more information on the CEEI and access to the data set: [View Province of BC CEEI website](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions website](#)

Scorecard last updated: March 6, 2018 Community GHG Emissions

EN01

Per Capita Community GHG Emissions

	2007	2010	2012	2014	2016	2018
Target	4.54	4.68	4.60	4.58	4.69	4
Per Capita CO2 Equivalent	5.04	4.67	4.72	-	-	-

1. Per capita CO2 emissions include emissions resulting from energy use in buildings, on-road transportation and solid waste.

Status Reports

Sector	2007	2010	2012	2014	2016	2018
Buildings	135,414	125,779	123,711			
Commercial/Small						
Medium Industrial	34,762	33,674	34,752			
Electricity	5,826	5,780	3,038			
Natural Gas	28,937	27,894	31,717			
Residential	100,831	92,098	86,858			
Electricity	8,059	8,117	4,561			
Natural Gas	92,819	83,979	86,398			
On-Road Transportation	214,989	218,367	235,017			
Heavy Duty Trucks	33,027	29,499	30,838			
Large Passenger Cars	21,347	22,877	24,801			
Light Duty Trucks	37,814	36,034	38,373			
Medium Duty Trucks	29,068	30,302	40,801			
Small Passenger Cars	44,827	41,717	42,085			
SUV / Van	48,991	51,266	54,547			
Other	1,970	2,172	1,072			
Solid Waste	14,750	13,148	13,938			
Land Use - Deforestation			21,746			
Agriculture (trees)			1,219			
Mining			2,370			
Municipal			18,156			
Total Emissions	350,368	358,281	394,414			

Scorecard last updated: March 6, 2018 Community GHG Emissions

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



MAPLE RIDGE Performance Reporting Scorecard

Focus Area: Environment

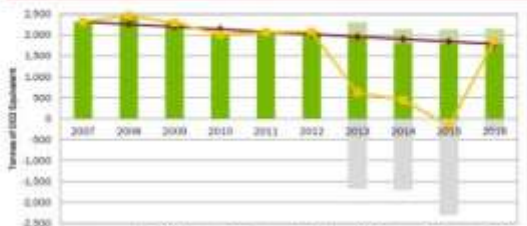
Corporate GHG Emissions

Measure: Tonsnes of CO2 equivalent

Target: 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.

Overview: Maple Ridge has committed to reducing our corporate GHG emissions 33% by 2020 and 80% by 2050 from 2007 levels. Measuring our progress is an important part of ensuring reduction of energy consumption and the corresponding greenhouse gases through maintenance, procedural, mechanical and behavioural changes as we work towards becoming carbon neutral.

Corporate GHG Emissions Activity



	2011	2012	2013	2014	2015	2016
Target	2,077	2,058	1,980	1,903	1,842	1,784
Corporate Services	2,069	2,049	1,990	1,819	1,787	1,814
Contracted Services*	7/6	26	330	314	337	330
Carbon Credits**	7/6	3/6	1,805	1,890	2,216	248
Net GHG Emissions***	2,068	2,078	131	443	589	1,834

For more information, please contact:
Laura Demson, Manager of Sustainability & Corporate Planning
Telephone: 604-460-4336 Email: ldemson@mapleridge.ca

Scorecard last updated: September 22, 2017

Corporate GHG Emissions

MAPLE RIDGE Performance Reporting Scorecard

Focus Area: Environment

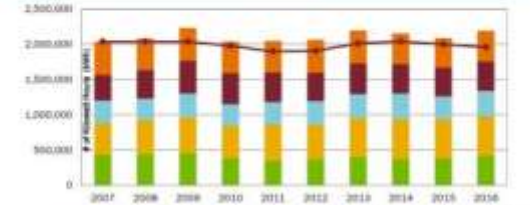
Municipal Facility Electricity Use

Measure: Number of kilowatt hours (kWh)

Target: To reduce electricity consumption, reducing consumption saves money and decreases the amount of greenhouse gas emissions released into the atmosphere.

Overview: This scorecard shows electricity consumption for the following buildings: Municipal Hall, Municipal Office Tower, Operations Centre, Randy Herman Building and RCMP Building. These five buildings were chosen out of all of the municipally owned buildings because, alongside the Maple Ridge Leisure Centre and Fire Hall No. 1, they consume the largest amounts of electricity. Maple Ridge Leisure Centre and Fire Hall No. 1 have their own separate scorecards.

Municipal Facility Electricity Consumption



	2012	2013	2014	2015	2016	2017
Target	1,926,938	2,013,539	2,241,401	2,000,672	1,993,981	1,821,349
Electricity Consumption						
Municipal Hall	349,897	371,373	404,009	374,308	385,180	395,872
Municipal Office Tower	513,112	485,577	547,907	570,600	599,948	567,373
Operations Centre	318,202	328,734	342,882	358,673	320,760	306,098
Randy Herman Building	420,480	403,080	432,490	420,480	410,800	423,980
RCMP Building	445,440	485,365	468,835	431,681	438,880	451,341

For more information, please contact:
Laura Demson, Manager of Sustainability & Corporate Planning
Telephone: 604-460-4336 Email: ldemson@mapleridge.ca

Scorecard last updated: March 7, 2018

Municipal Facility Electricity Use

Status Reports

	2011	2012	2013	2014	2015	2016
Internal Services	5,339	5,034	997	859	830	902
Planets	958	1,013	309	351	348	822
Contracted Services	7/6	26	330	314	337	330

Additional Information

Our community is still growing. The addition of streetslights in new subdivisions, new streets in the City limit among other things means that despite our efforts to implement energy saving technologies, our GHG 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 GHG, including implementing alternative energy sources and energy efficiency upgrades at our facilities. As a Charter Member of the 15 Feet Program, we are transitioning our transportation vehicle fleet to hybrid and electric vehicles and engineering fuel efficiency test 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.

****Greenhouse Gases:** As of June 1, 2012, municipalities are required by the Province to include GHG emissions from emissions that the City controls but, including paving, mowing, etc. with our corporate GHG emissions.

*****Carbon Credits:** Solid waste (garbage) is managed as a regional system by Metro Vancouver. When solid waste is delivered to a landfill, it begins a process called decomposition which consumes oxygen and produces landfill gas, mainly a combination of carbon dioxide and methane. Methane is natural gas and an energy source but it is a Greenhouse Gas. Modern sanitary landfills are designed and operated either to vent or use landfill gas. In 2012, Metro Vancouver launched the Vancouver Landfill Gas Capture Demonstration Project (VLC) to reduce GHG emissions by collecting methane at the landfill owned in Delta, BC. The collected gases are thermally destroyed or processed and used to create an offset organization facility. This project has resulted in Metro Vancouver and member municipalities receiving carbon offset credits. 2015 was the last year these credits were available resulting in an increase in reported GHG emissions in 2016.

******Net GHG Emissions:** Currently, it isn't possible for the City to have zero-carbon emissions, but it is possible to be carbon neutral. When the 2015 carbon credits are subtracted from Maple Ridge's total corporate GHG emissions, we net emissions and negative, resulting in carbon credits status. Because 2015 is the last year the City received the landfill credits, we are continuing to invest in reducing emissions from our own operations. To become carbon neutral in future years, we could purchase carbon offset credits. These carbon offsets would represent emissions reductions elsewhere that would have happened without our contribution. It makes better economic sense for us to invest in our operations first and reduce our emissions as much as possible. These reductions are permanent and reduce our operating costs. In future years there may be other local projects the City could invest in that benefit the community and provide carbon credits.

For more information at the SAP: [View Strategic Action Plans webpage](#)
For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)
For more information on the VLC GHG Project Plan: [View VLC Gas Capture Demonstration, Vancouver Delta](#)

Scorecard last updated: September 22, 2017

Corporate GHG Emissions

Status Reports

2017: Energy consumption data will vary for 2017, as Carbon Action Reporting has not completed. Data will be updated to reflect the reported usage in Fall 2018.

2016: There was an increase in electrical consumption from 2015 levels, likely due to temperature fluctuations and an increase in staff level and activity in all buildings. NOTE: We are still completing some energy data analysis and the consumption may be edited to reflect that upcoming analysis.

2015: There was a 3% decrease in electricity consumption from 2014 levels.

2014: There was a slight decrease in electrical consumption from 2013 levels. Note: the 2013 data for the RCMP building previously included estimated readings which have been updated with actual readings.

2013: There was an increase in electrical consumption of 7% from 2012 levels due to an increase in staff level and activity in all buildings. In 2013 staff levels increased by 3% over 2012. Weather patterns also impacted the electrical consumption. Notable events for the year include the Randy Herman Building roofing upgrade and the Office Tower outside wall pack replacement with LED. We are working on a climate re-orientation model to refine our analysis.

2012: There was a slight increase in electrical consumption from 2011 levels.

2011: Electrical consumption was reduced slightly from 2010 levels due to the launch of an energy efficient program targeting behaviour change in all municipal facilities.

Additional Information

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 undertaking and has completed a number of energy efficiency projects in these top consuming buildings and throughout the City. Projects include the replacement of current lighting with energy efficient lighting at the Operations Centre and Municipal Hall. In addition, the Randy Herman building undergoes a roofing upgrade.

Each of these five municipal buildings has been the focus of behaviour change campaigns aimed at encouraging staff to reduce electricity consumption through a number of initiatives, including a lights-out campaign, take the stairs instead of the elevator challenge, and quarterly monitor substation. 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 behaviour, 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.

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

Scorecard last updated: March 7, 2018

Municipal Facility Electricity Use

EN04

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard
 Focus Area: Environment

Fire Hall No. 1 Energy Consumption & GHG Emissions

Measure: 1) Consumption per square meter 2) Tonnes of CO2 equivalent

Target	Overview
Using 2011 as a baseline, staff monitor the Fire Hall No. 1 greenhouse gas (GHG) emissions and set yearly energy reduction targets based on energy efficient projects.	<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 joint-observer 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 505 square meters to 2,110 square meters, an increase of 1,230 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

	2012	2013	2014	2015	2016	2017
Gigajoules per MJ	1.18	1.12	1.18	1.13	1.11	1.04
Consumption in Gigajoules						
Electricity	1,825	1,592	1,639	1,707	1,587	1,407
Natural Gas	628	848	857	875	861	1,000

For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-460-4338 Email: laura@mapleridge.ca

Scorecard last updated: March 13, 2018 Fire Hall No. 1 Energy Consumption (GHG) Emissions

EN05

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard
 Focus Area: Environment

Leisure Centre Energy Consumption & GHG Emissions

Measure: 1) Number of gigajoules 2) Tonnes of CO2 equivalent

Target	Overview
To reduce electricity and natural gas consumption. Reducing consumption saves money and decreases the amount of GHG emissions released into the atmosphere.	<p>The Leisure Centre is an 80,000 sq. ft. facility that serves many recreation needs and has over 360,000 visits per year by local residents. It features a 5-lane 25-metre competition pool, a 4-lane 25-metre touch pool, a leisure pool, toddlers pool, large wading pool, water slide, warm wading pool, sauna, steam room and a hot tub. There is also full size gym and weight room.</p> <p>As the City's largest consumer of purchased energy and highest emitter of greenhouse gas (GHG) emissions, the Leisure Centre provided a logical choice for an energy efficiency project in 2009 and for ongoing energy efficient improvements.</p>

Electricity & Natural Gas Consumption

	2012	2013	2014	2015	2016	2017
Gigajoules	15,212	14,822	14,463	14,089	13,747	13,403
Target Consumption						
Electricity	7,296	7,133	7,274	7,108	6,316	5,571
Natural Gas	7,915	7,689	7,188	6,981	7,431	8,245

For more information, please contact:
 Laura Benson, Manager of Sustainability & Corporate Planning
 Telephone: 604-460-4338 Email: laura@mapleridge.ca

Scorecard last updated: March 12, 2018 Leisure Centre Energy Consumption (GHG) Emissions

EN04

GHG Emissions

	2012	2013	2014	2015	2016	2017
GHG Emissions						
Electricity	11.21	8.33	8.98	8.78	8.72	5.12
Natural Gas	41.73	42.37	42.65	33.47	32.81	50.05

Additional information

Status 2007-2016: Fire Hall No. 1 uses both electricity and natural gas to power lighting and other building systems. As a result of 2009 to 2010 energy efficiency improvements, a baseline for energy consumption for Fire Hall No. 1 was set in 2011, the first full year following construction. With an increase in size and an increase in operational hours, it was expected that electricity and natural gas consumption would increase. Although Fire Hall No. 1 is consuming more electricity and natural gas post construction, overall it is using less energy per square meter compared to pre-construction levels.

One would expect that if energy consumption is decreased, then the corresponding GHG emissions would also decrease; however, natural gas emits a larger amount of GHG emissions than electricity. So, if natural gas consumption increases while electricity consumption decreases, Fire Hall No. 1 may experience an increase in overall GHG emissions.

Since the completion of the Fire Hall No. 1 construction project, further energy reduction opportunities have been identified, specifically around energy savings as a result of behaviour changes. In May 2013, the 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 of 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 13, 2018 Fire Hall No. 1 Energy Consumption (GHG) Emissions

EN05

GHG Emissions

	2012	2013	2014	2015	2016	2017
GHG Emissions	412	401	391	382	373	361
Target GHG Emissions						
Electricity	50	25	30	30	18	18
Natural Gas	399	388	351	348	358	401

Additional information

Status 2007-2016: As the City's largest consumer of purchased energy and highest emitter of greenhouse gases, the Leisure Centre provided a logical choice for a high-profile energy efficiency project in our community. A combination of non-functioning and end-of-useful-life mechanical equipment presented an opportunity to minimize operational costs and to improve energy efficiency and reduce GHG emissions. Energy efficiency improvements were completed from August to December 2009. GHG emissions were anticipated to be reduced by about 50% from 2008 levels. In the first six months of 2010, natural gas consumption was reduced by 47% from the same period in 2009.

Due to the significant reduction in energy consumption as a result of the 2009 energy efficient improvements, a new baseline was set in 2010. The new baseline invites for even further energy reductions of 2.5% per year post construction. Since 2010, further energy reduction opportunities have been identified, specifically around lighting retrofits.

In 2013, Council approved a project to retrofit lighting in the Greg Moore Youth Centre and second floor gym. Work on this project was completed in December 2014. In 2015, an exterior lighting upgrade was completed in the walkway outside of the Greg Moore Youth Centre, reducing electricity consumption. In 2015, the high pressure sodium lights above the pool were replaced with energy efficient LEDs, further reducing electricity consumption.

For more information on energy efficiency of the Leisure Centre: [View Leisure Centre webpage](#)
 For more information on Maple Ridge GHG emissions: [View GHG Emissions webpage](#)

Scorecard last updated: March 12, 2018 Leisure Centre Energy Consumption (GHG) Emissions



EN07

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Environment

Protect Environmentally Sensitive Areas

Measure: Number of hectares of land protected

Target	Overview
Identify and protect environmentally sensitive 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 promote safe, attractive, and affordable development, along with recreational opportunities and protection of highly sensitive fish and wildlife habitat. For environmental sensitive areas around watercourses and steep slopes, coordination of professionals and municipal staff is required to ensure protection of significant natural features, habitat mitigation for safe development, and enhancement opportunities that occur with each development application.

Hectares of Land Protected

	2011	2012	2013	2014	2015	2016	2017
Dedication Park	11.43	11.34	9.53	5.35	26.03	9.30	12.77
Covenant	5.17	8.46	4.00	3.48	2.21	1.38	2.65

* Annually Reported

For more information, please contact:
 Dawn Teas, Mapping and Graphics Technician
 Telephone: 604-483-9223 ext. 5251 Email: dteas@mapleridge.ca

Scorecard last updated: March 13, 2018 Protect Environmentally Sensitive Areas

EN08

MAPLE RIDGE
 British Columbia

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. 30% of the waste stream is organic (yard and garden waste, wood and food waste). The Integrated Solid Waste and Resource Management Plan includes goals such as reducing the waste we each generate and aspiring to recycle 60% of the region's waste by 2020. Currently about 62% of our garbage is recycled.

Kilograms of Waste Diverted from the Landfill

	2012	2013	2014	2015	2016	2017
Target	338	354	450	480	450	603
Actual	450	399	402	420	420	422

For more information, please contact:
 Kim Day, Executive Director, Ridge Meadows Recycling Society
 Telephone: 604-483-5545 ext. 222 Email: kday@rmrecycling.org

Scorecard last updated: February 19, 2018 Encourage Residents/Businesses to Reduce, Reuse and Recycle

EN07

Status Reports

	2011	2012	2013	2014	2015	2016	2017
Water Course	16.60	12.60	7.15	30.53	29.60	2.99	12.42
Slope		1.33	5.09	7.19	3.60	0.72	1.58
Arterial	1.40	0.40	0.10	0.18	0.35	0.62	
Open Water		0.80					
Stream	0.10	3.00			0.87	0.34	0.17
Weg Retention	1.30	1.50		0.06	1.36	1.09	0.50
Retention	2.30	4.90	5.30	9.20		0.47	0.24
Dike							
Trail	0.10						0.00
Other							
Total Area Protected	20.20	17.80	12.60	34.75	30.04	5.80	15.43

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:
 Dedication:
 Watercourse - Dedicated areas of a park or covenant for watercourse protection
 Slope - Covenants for slope protection, erosion protection, visual aesthetics
 Arterial - Dedicated areas of park or covenant for special arterial reasons such as rock walls, unique/mature tree stands, or natural heritage sites
 Stream - Covenants for natural streamwater protection. This is different from covenants for streamways
 Stream - Covenants for no build areas due to geotechnical reasons
 Vegetation - Dedicated areas of a park or covenant for vegetation retention purposes
 Habitat - Dedicated areas of a park or covenant for habitat protection
 Dike - Dedicated areas of a park for dike protection
 Trail - Dedicated areas of a park for trail purposes
 Other - Other areas protected for environmental purposes due to unspecified reasons

 The Protected Areas feature class was created to help Planners to more easily identify areas within Maple Ridge that have been protected for environmental reasons. A Dedicated Park that was added 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 restricted to be part of the Protected Areas. Covenants created for slope, erosion, vegetation retention, habitat protection etc., would be included in the Protected Areas feature class, whereas covenants for water systems would not be included. The reasoning for the covenants, if stated on the legal plan, would be affected as such. There will be occurrences where there is no reasoning for other, but was understood that those areas were protected for environmental purposes.

 For more information: [View Development Planning & Environmental Planning webpage](#)

Scorecard last updated: March 13, 2018 Protect Environmentally Sensitive Areas

EN08

Status Reports

2017	Provide blue box curbside pickup to 25,923 homes and 1,509 apartment units. In 2017 we diverted 422 kilograms of waste per household from landfill to recycling programs.
2016	Provide blue box curbside pickup to 25,515 homes and 1,585 apartment units. In 2016 we diverted 420 kilograms of waste per household from landfill to recycling programs.
2015	Provide blue box curbside pickup to 24,991 homes and 1,560 apartment units. 2015 amount of waste diverted from landfill to recycling programs was 420 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.
2014	Target numbers in 2014 were amended based on new Provincial regulations which shifted responsibility for many recyclable commodities to industry Extended Stewardship Programs (ESP). Packaging materials have changed with lighter weight plastic packaging more common so tonnage has been decreasing over the years while volumes have been increasing.
2013	Provide blue box curbside pickup to 24,451 homes and 1,574 apartment units. 2013 amount of waste diverted from landfill to recycling programs was 399 kilograms per household. This is calculated by taking the total waste diverted to recycling and dividing by properties.
2012	Provide blue box curbside pickup to 22,337 homes and 1,300 apartment units.
2011	The amount of waste diverted from landfill to recycling programs was 401 kilograms per household. This is calculated by taking the total waste diverted to recycling of 9,386 kilograms and dividing by 23,882 properties. Although the graph shows a decline, the waste diverted to recycling is a component of the total waste stream, and for 2011, the total waste stream also declined. THIS IS A GOOD THING! Less waste stream, and for 2011, the total waste stream also declined. THIS IS A GOOD THING! Less waste ended up going to landfill, and this is the desired outcome - it's just more difficult to measure.

Additional Information
 A depot service is available to citizens and businesses. The depot accepts a full range of recyclable commodities.

 Education, outreach and events in the community reinforce the importance of changing behaviour to reduce and reuse (the first two R's) materials whenever possible, and to recycle as the third alternative.

 For more information and a list of accepted materials: [View Ridge Meadows Recycling Society webpage](#)

Scorecard last updated: February 19, 2018 Encourage Residents/Businesses to Reduce, Reuse and Recycle

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



MAPLE RIDGE **Performance Reporting Scorecard** EN09

Community Charging Station Usage and GHG Emission Savings

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

Focus Area: Environment

Target	Overview
Providing charging station infrastructure is one way for the City to help decrease GHG emissions from community transportation. The City has no explicit target but is evolving uptake of electric vehicles in our community by monitoring the number of charging sessions used by residents and visitors in Maple Ridge.	In 2014 the City of Maple Ridge achieved the goal of converting all municipal transportation vehicles to either hybrid or electric cars. Over the last several years there has been wider uptake of plug-in electric vehicles in B.C. due to the growing awareness of their cost savings and environmental benefits and more sustainability in the market. The City of Maple Ridge is supporting the adoption of electric vehicles in the community by providing public charging infrastructure at three locations in the Maple Ridge downtown core, with an additional unit in East Maple Ridge for charging the municipal electrical vehicle fleet. Aside from the savings in fuel costs, electric vehicles provide community benefit through the greenhouse gas emissions reductions.

Annual Electric Vehicle Charging Sessions

	2013	2014	2015	2016	2017
Charging Sessions	851	1,482	2,055	3,161	6,669
Commuters	344	497	499	568	402
Total Charge	1,175	1,979	2,552	3,759	7,101

Scorecard last updated: February 27, 2018 EV Charging Station Usage

MAPLE RIDGE **Performance Reporting Scorecard** FM01

Best Practices in Infrastructure Management

Measure: Dollars spent on infrastructure rehabilitation and replacement

Target	Overview
Ensure infrastructure serves the community at a minimum cost, maintains health, safety and quality of life.	Maple Ridge has infrastructure and other assets including roads with an estimated replacement cost of approximately \$1.5 billion. These assets will eventually need to be replaced. To ensure the fund administration and replacement, \$30 million a year is required. The infrastructure funding addresss a mix of immediate, ongoing or future projects over the years. Funding the infrastructure deficit is an issue that every Canadian municipality is facing. Several level government funding, typically in the form of grants, is provided and additional funding commitments continue to be announced for. Adequate funding infrastructure vehicles will have been several decades. Fortunately, many of the assets in Maple Ridge are relatively well-maintained and a funding issue is not as of 2008, with increased funding increasing both side to reduce the impact infrastructure related funding gap. The amount spent for 2008 through 2016 was the funding budgeted each year for capital replacement. Starting in 2014, the amount spent reflects the assets that were replaced each year. The figure may have more volatility but better reflects the timing of when the funds were spent.

Dollars Spent on Infrastructure Rehabilitation and Replacement

	2011	2012	2013	2014	2015	2016
Rehabilitation/Replacement	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
\$ Total	\$ 2,842,000	\$ 5,525,000	\$ 7,210,000	\$ 8,306,470	\$ 8,303,961	\$ 8,817,800

For more information, please contact:
Devin Thompson, Manager of Financial Planning
Telephone: 894-467-7472 Email: thompson@mapleridge.ca

Scorecard last updated: April 5, 2017 Best Practices in Infrastructure Management

MAPLE RIDGE **Performance Reporting Scorecard** EN09

Community Green House Gas Savings (tCO2e)

	2013	2014	2015	2016	2017
GHG Emissions Savings (tCO2e)	4.3	8.1	10.1	13.3	23.0

For more information, please contact:
Walter Chaschak, Superintendent of Roads and Street
Telephone: 894-463-9581 Email: wchaschak@mapleridge.ca

Status Report

2017: In 2017, usage of the charging stations increased over 70% from 2016. The increase translates to an additional 10 tonnes of CO2e avoided year over year. Total carbon avoidance in 2017 is equivalent to the amount of electricity used by more than two homes for an entire year.

2016: Complementary charging and further community adoption of electric and hybrid technology has continued to promote the usage of the City's EV charging stations. Usage has increased by 47% since 2015.

2015: The volume of sessions this year over last increased by nearly 29%. As is visible in the first chart, the increase is attributable to additional community use of the charging stations.

2014: Replacing the gas vehicles in municipal transportation fleet converted to hybrid or electric leading to an increase in charging sessions. The increase in sessions and continued complementary charging have helped avoid nearly twice the amount of Green House Gas emissions from the previous year.

2013: Maple Ridge unveils public charging station technology at Earth Day 2013. Complementary charging is offered for the inaugural year of implementation.

Additional Information:
For more information on Maple Ridge's Fleet, visit [Fleet Website](http://fleet.mapleridge.ca)

Scorecard last updated: February 27, 2018 EV Charging Station Usage

MAPLE RIDGE **Performance Reporting Scorecard** FM02

Maximize Return on Investment

Measure: Return on investment as a percentage

Target	Overview
Maximize the return on investment while ensuring the safety and liquidity of the underlying funds. The target is to reach 1.8% net return on investment.	Investments are managed under a conservative management philosophy which is asset class and based primarily on the safety, liquidity and return on investment. The investment portfolio average approximately \$380 million in 2016. The City invests cash and investments for several reasons. For example, property tax revenue drops generally at all ends to fund a year of expenditures. In addition, reserves are maintained for a variety of reasons such as funding long term capital projects. 24 investments will mature at 20% of their face value. They are 20% principle protected. However, throughout the term this rate will, the market value (which results calculated return on investment will fluctuate based on changing market conditions.

Return on Investment

	2011	2012	2013	2014	2015	2016
Return on Investment	2.31%	3.07%	2.40%	2.76%	1.83%	1.86%

For more information, please contact:
Devin Thompson, Manager of Financial Planning
Telephone: 894-467-7472 Email: thompson@mapleridge.ca

Status Report

2016: Investment yields continue to exceed benchmarks all largely due to terms structures being longer than benchmarks and the investment in Credit Unions. Interest rates are near all-time lows. Over the next few years Canadian interest rates are expected to increase.

Scorecard last updated: April 25, 2017 Maximize Return on Investment



FM03

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Financial Management

Capital Works Program

Measure: Ratio of actual to budgeted expenditures for completed projects in dollars

Target	Overview
Provide high quality municipal services to citizens and customers in a cost effective and efficient manner.	This graph shows the ratio of actual to budgeted expenditures for completed projects in the key categories of our water, sanitary sewer, drainage and road infrastructure networks as well as capital projects in the parks area. Accuracy in preparing project budgets is important, both to aid in the allocation of City resources and to provide a base to compare actual expenditures against. Spending within the budget is important, although there may be situations in which a decision to do otherwise makes sense and is consequently approved.

Capital Works Program

	2011	2012	2013	2014	2015	2016
Target	\$ 24,807,390	\$ 21,900,001	\$ 22,544,077	\$ 18,606,704	\$ 13,105,498	\$ 25,302,718
Actual	\$ 34,434,482	\$ 21,472,703	\$ 11,880,798	\$ 16,387,107	\$ 11,241,912	\$ 31,000,182

For more information, please contact:
 Trevor Thompson, Manager of Financial Planning
 Telephone: 604-467-1872 Email: tthompson@mapleridge.ca

Scorecard last updated: December 22, 2017 Capital Works Program

FM04

MAPLE RIDGE
British Columbia

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	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. 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.

Net Financial Position

	2011	2012	2013	2014	2015	2016
Actual	\$ 27,008,124	\$ 32,721,204	\$ 41,981,088	\$ 51,706,880	\$ 72,083,124	\$ 90,268,124

For more information, please contact:
 Catherine Hagan, Manager of Accounting
 Telephone: 604-465-5221, ext. 7468 Email: chagan@mapleridge.ca

Scorecard last updated: April 6, 2017 Net Financial Position

FM03

Status Reports

Included below is a summary of the projects that were budgeted and spent by category as well as funding received from other levels of government.

Year	Budget	Actual	% of Actual	Grant Funding	
2016	Water	\$ 4,189,037	\$ 4,142,950	17% \$	---
	Sewer	\$ 91,464	\$ 272,724	1%	---
	Roads	\$ 6,202,603	\$ 4,222,511	68%	\$ 2,080,100
	Drainage	\$ 52,867	\$ 63,864	2%	---
	Parks	\$ 8,06,432	\$ 5,520,011	34%	0
	Total	\$ 19,502,403	\$ 14,982,060		\$ 2,080,100
2015	Water	\$ 2,881,262	\$ 2,175,870	17% \$	---
	Sewer	\$ 508,200	\$ 380,120	4%	---
	Roads	\$ 7,089,708	\$ 6,291,120	89%	\$ 798,588
	Drainage	\$ 494,280	\$ 644,678	3%	---
	Parks	\$ 3,551,239	\$ 3,127,187	25%	0
	Total	\$ 14,524,689	\$ 12,668,975		\$ 798,588
2014	Water	\$ 872,718	\$ 2,071,888	9% \$	---
	Sewer	\$ 2,708,217	\$ 2,844,249	20%	---
	Roads	\$ 13,818,405	\$ 12,252,497	88%	\$ 1,565,908
	Drainage	\$ 477,149	\$ 330,760	3%	0
	Parks	\$ 2,128,147	\$ 2,282,262	12%	\$ 1,642,000
	Total	\$ 18,904,636	\$ 19,581,696		\$ 3,207,908

Additional Information
 For more information on Capital Plans: [View Financial Plan, Budget & Capital Works Programs website](#)

Scorecard last updated: December 22, 2017 Capital Works Program

FM04

Additional Information

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

	2016
Financial Assets	
(\$ millions)	
Cash and cash equivalents	\$10.14
Portfolio investments	109.00
Accounts receivable	18.90
Receivable local improvements	1.00
Other assets and inventory available for resale	5.00
Total Financial Assets	\$135.04
Financial Liabilities	
Accounts payable and accrued liabilities	\$17.92
Deferred revenue	10.87
Restricted revenue	41.89
Refundable performance deposits and other	13.85
Employee future benefits	4.30
Long term debt	\$123.09
Total Financial Liabilities	\$211.82
Net Financial Assets	\$12.00

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 benefits of the new facility and taxpayers and/or facility users will provide the revenue in the future to repay the debt.

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

So neither position is good or bad, but it is an indicator of fiscal position and the trend over time is a good indicator of fiscal policies. Year-over-year changes in the City's Net Financial Position are explained by the difference between annual revenues and annual expenditures. In years where revenues are greater than expenditures then the indicator will increase and in years where expenditures are greater than revenues then the indicator will decrease.

An Introduction to Financial Statements as published in the 2015 Annual Report can be found here: [Introduction to Financial Statements](#)

The City's 2015 statements can be found here: [Consolidated Financial Statements](#)

The City's Financial Sustainability Plan (Policy 5.52) can be found here: [Financial Sustainability Plan Policy 5.52](#)

Scorecard last updated: April 6, 2017 Net Financial Position

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Financial Management

FM05

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.

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 Per Capita

	2011	2012	2013	2014	2015	2016
Actual						
Debt per capita	\$428	\$525	\$428	\$458	\$419	\$372
Amount of Debt	\$38,501,484	\$42,086,722	\$39,501,414	\$36,828,024	\$34,063,830	\$33,204,322
Population	77,600	78,700	78,400	80,434	81,247	83,256

Debt Servicing Ratio

	2011	2012	2013	2014	2015	2016
Actual						
Debt Servicing Ratio	5.87%	5.82%	4.18%	5.94%	5.89%	3.50%

For more information, please contact:
 Catherine Nixon, Manager of Accounting
 Telephone: 804-463-6221 ext. 7488 Email: cnixon@mapleridge.ca

Scorecard last updated: September 22, 2017
Debt Per Capita

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Financial Management

FM06

Debt Servicing Ratio

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.

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 Per Capita

	2011	2012	2013	2014	2015	2016
Actual						
Debt per capita	\$428	\$525	\$428	\$458	\$419	\$372
Amount of Debt	\$38,501,484	\$42,086,722	\$39,501,414	\$36,828,024	\$34,063,830	\$33,204,322
Population	77,600	78,700	78,400	80,434	81,247	83,256

Debt Servicing Ratio

	2011	2012	2013	2014	2015	2016
Actual						
Debt Servicing Ratio	5.87%	5.82%	4.18%	5.94%	5.89%	3.50%

For more information, please contact:
 Catherine Nixon, Manager of Accounting
 Telephone: 804-463-6221 ext. 7488 Email: cnixon@mapleridge.ca

Scorecard last updated: September 22, 2017
Debt Servicing Ratio

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Financial Management

FM05

Status Reports

2016	Debt: \$31,204,632 - Population 82,296. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2016, those payments, totaling \$2,850,107, combined with an increase in the City's estimated population resulted in a decrease in the debt per capita ratio.
2015	Debt: \$34,063,830 - Population 81,247. The debt per capita ratio is affected by changes in both population estimates and the reduction of debt balances through principal and sinking fund payments. In 2015, those payments, totaling \$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 78,400. 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 \$2,565,308 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 totaling \$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 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 2011.
2011	Debt: \$38,501,484 - Population 77,600
2010	Debt: \$40,388,494 - Population 78,418
2009	Debt: \$42,226,302 - Population 78,051

Additional information

Scorecard last updated: September 22, 2017
Debt Per Capita

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
Focus Area: Financial Management

FM06

Status Reports

2016	The 2016 debt servicing ratio of 3.50% is calculated by dividing the City's principal and interest payments of \$4.6 million by operating revenues of \$126.9 million.
2015	The 2015 debt servicing ratio of 5.89% is calculated by dividing the City's principal and interest payments of \$4.6 million by operating revenues of \$120 million.
2014	The 2014 debt servicing ratio of 5.94% 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 \$20.6 million.
2013	The 2013 debt servicing ratio of 4.18% 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 \$5,020,000 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 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.
2012	The 2012 debt servicing ratio of 5.8% is calculated by dividing the City's principal and interest payments of \$4.3 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 area contingent on School City #42 land use decisions, and cemetery expansion. Remaining debt servicing capacity is \$18.3 million.
2011	The 2011 debt servicing ratio of 5.87% is calculated by dividing the City's 2011 operating revenues of \$4.08 million.
2010	The 2010 debt servicing ratio of 4.20% is calculated by dividing the City's 2010 operating revenues of \$4.08 million.
2009	The 2009 debt servicing ratio of 4.7% is calculated by dividing the City's 2009 interest of interest and principal payments of \$4.3 million by the operating revenue of \$91.4 million. In addition, \$28.2 million in debt has been approved but not yet borrowed, for projects such as the new animal shelter, cemetery expansion, and regional water system improvements. Remaining debt servicing capacity is \$12.7 million.

Additional information

Scorecard last updated: September 22, 2017
Debt Servicing Ratio

Page 175 of 234



FM08

Performance Reporting Scorecard

Focus Area: Financial Management

Property Tax Revenue

Measure: Property tax revenue in dollars

Target	Overview
Property tax revenue must keep pace with growth in the community, demand for enhanced services, and the rising cost of existing services.	This graph shows property taxes levied for general purposes. The City makes every effort to manage costs and to have tax increases at an acceptable and predictable level. At the same time, citizens appreciate a high level of City services.

Property Tax Revenue

Year	2012	2013	2014	2015	2016	2017
Actual Property Tax Revenue \$	\$ 60,573,712	\$ 65,842,248	\$ 70,492,249	\$ 74,228,639	\$ 77,276,001	\$ 79,580,248

For more information, please contact:
 Silvia Rutledge, Manager of Revenue and Collections
 Telephone: 604-463-5221 ext. 5205 Email: srutledg@cityofmapleridge.ca

Scorecard last updated: December 18, 2017 Property Tax Revenue

FM09

Performance Reporting Scorecard

Focus Area: Financial Management

Building Permit Revenue

Measure: The amount of building permit revenue in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph represents the revenue received by the City for building permits compared to financial plan targets for each year.

Building Permit Revenue

Year	2011	2012	2013	2014	2015	2016
Target	\$ 1,734,000	\$ 1,734,000	\$ 1,734,000	\$ 1,734,000	\$ 1,734,000	\$ 1,734,000
Building Permit Revenue	\$ 1,470,000	\$ 1,280,900	\$ 1,983,600	\$ 2,037,000	\$ 3,005,400	\$ 3,438,200

For more information, please contact:
 Catherine Lucas, Manager of Accounting
 Telephone: 604-463-5221 ext. 7408 Email: calucas@cityofmapleridge.ca

Additional Information
 For more information on Building Permits: [View Permit Reports and Statistics webpage](#)

Scorecard last updated: December 22, 2018 Building Permit Revenue

FM08

Status Reports

2017	Property tax revenue of \$ 78.5 million represents a 5.6% increase over the prior year. This is a combination of approx. 3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2017 increased by approximately \$1.8 million due to new construction.
2016	Property tax revenue of \$74.6 million represents a 4.7% increase over the prior year. This is a combination of 2.3% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2016 increased by approximately \$1.5 million due to new construction.
2015	Property tax revenue of \$71.3 million represents a 3.3% increase over the prior year. This is a combination of 1% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2015 increased by approximately \$2.0M due to new construction.
2014	Property tax revenue of \$68.6 million represents a 4.8% increase over the prior year. This is a combination of 2% in new growth and the increase for General Taxes, Drainage and Parks & Recreation Improvement Levies. Property tax revenue in 2014 increased by approximately \$1.2 million due to new construction.
2013	Property tax revenue of \$65.4 million represents a 4.8% increase over the prior year. This is a combination of 1.4% in new growth and the increase for General Taxes and Fire Services Improvement Levy. Property tax revenue in 2013 increased \$732,000 due to new construction.

Additional Information

The revenue collected from property taxes is the single largest source of revenue for the City. It pays for services such as road maintenance, fire and police, parks maintenance and recreation programs. It also pays for the trucks, snow clearing equipment, and municipal buildings such as the Leisure Centre as well as the Arts Centre and Theatre.

Revenue increases due to two factors:

- Growth - New buildings are constructed (homes, businesses, industry), creating a need for more services. The services are paid for by the additional property taxes charged to the new construction.
- Tax increases - The cost of providing municipal services tends to rise with inflation and demand for enhanced services. Since property taxes are the primary source of funding, they must be increased to keep pace with costs.

The amount reported as "taxes for municipal purposes" in the Consolidated Financial Statements has been adjusted for municipally owned properties and includes parcel charges levied for water, sewer and recycling.

November, 2014: We have restated the numbers shown in this graph to include municipal property taxes as well as growth in levies of property taxes. Growth-in-levies relate to certain exempt properties owned by other levels of government - for example federal prisons, provincial offices, etc.

For more information on Property Taxes: [View Finance/Property Taxes webpage](#)

Scorecard last updated: December 18, 2017 Property Tax Revenue



FM10

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Business Licence Revenue

Measure: The amount of business licence revenue in dollars.

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph illustrates the revenue received by the City for business licences compared to financial plan targets for each year.

Business Licence Revenue

	2012	2013	2014	2015	2016	2017
Target	\$ 375,000	\$ 515,000	\$ 555,000	\$ 600,000	\$ 610,000	\$ 630,000
Revenue	\$ 600,512	\$ 623,590	\$ 606,675	\$ 606,690	\$ 600,900	\$ 666,264

For more information, please contact:
 Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7498 Email: cnolan@mapleridge.ca

Additional information
 For more information on Business Licenses: [View Business Licenses website](#)

Scorecard last updated: February 27, 2018
 Business Licence Revenue

FM11

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Dog Licence Revenue

Measure: The amount of dog licence revenue in dollars.

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph illustrates the amount of dog licence revenue Maple Ridge collects. The cost of operating the animal control program is funded in part through revenue collected from dog licences. The remainder is funded through general revenue.

Dog Licence Revenue

	2012	2013	2014	2015	2016	2017*
Target	\$ 260,000	\$ 280,000	\$ 270,000	\$ 270,000	\$ 250,000	\$ 245,000
Dog Licences Issued	8,548	8,407	8,450	8,349	8,149	8,148
Revenue	\$ 260,385	\$ 251,439	\$ 253,706	\$ 290,078	\$ 290,345	\$ 220,173

* January to September

For more information, please contact:
 Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7498 Email: cnolan@mapleridge.ca

Additional information
 For more information on dog licensing: [View Dog Licensing website](#)
 Dog licences can be renewed online at: [Renewal website](#)

Scorecard last updated: April 7, 2017
 Dog Licence Revenue

FM12

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Gravel Sales Revenue

Measure: Gravel sales revenue in dollars.

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	This graph illustrates the amount of gravel sales revenue Maple Ridge collects.

Gravel Sales Revenue

	2011	2012	2013	2014	2015	2016
Target	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Revenue	\$ 500,000	\$ 500,000	\$ 500,000	\$ 230,200	\$ 291,887	\$ 41,667

For more information, please contact:
 Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 ext. 7498 Email: cnolan@mapleridge.ca

Scorecard last updated: April 4, 2017
 Gravel Sales Revenue



MAPLE RIDGE Performance Reporting Scorecard Focus Area: Financial Management

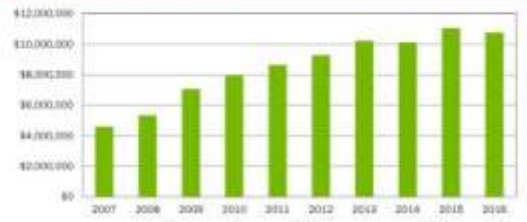
FM13

Fire Costs

Measure: Annual Fire operating and capital costs in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2013, the target comes from the adopted Financial Plan for 2010-2014.	The first graph illustrates the annual operating costs to provide fire protection services in Maple Ridge. For the past number of years the delivery model for the protection services has been transitioning from paid-on-call volunteer firefighters to a complete model, using both salaried and paid-on-call volunteer firefighters to better meet the needs of our growing community. The increased costs associated with this transition have been funded through the fire services levy, which began tapering in 2015. The second graph illustrates annual capital spending, unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one time investments in tangible capital assets, will vary from year-to-year.

Fire Annual Operating Costs



Actual	2011	2012	2013	2014	2015	2016
Annual Operating Costs	\$ 8,013,412	\$ 8,282,427	\$ 10,204,985	\$ 10,098,119	\$ 11,029,669	\$ 10,742,473

For more information, please contact:
Catherine Nelson, Manager of Accounting
Telephonic: 604-463-5221 ext. 7458 Email: casn@trussard.ca

Scorecard last updated:
April 4, 2017

Fire Costs

MAPLE RIDGE Performance Reporting Scorecard Focus Area: Financial Management

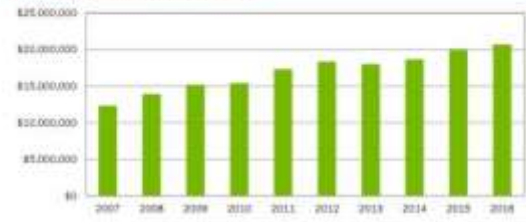
FM14

Police Costs

Measure: Annual Police operating and capital costs in dollars

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2013, the target comes from the adopted Financial Plan for 2010-2014.	This first graph illustrates the annual operating costs to provide police services in Maple Ridge. The bulk of policing operating costs are for the RCMP contract, which covers RCMP members and Maple Ridge's share of the regional integrated investigative teams. In addition to the RCMP contract, municipal employees provide support in clerical and administrative duties such as guarding, customer service and records management. The second graph illustrates annual capital spending, unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one time investments in tangible capital assets, will vary from year-to-year.

Police Annual Operating Costs



Actual	2011	2012	2013	2014	2015	2016
Annual Operating Costs	\$ 17,204,804	\$ 18,277,887	\$ 17,945,880	\$ 18,806,849	\$ 19,095,792	\$ 20,022,117

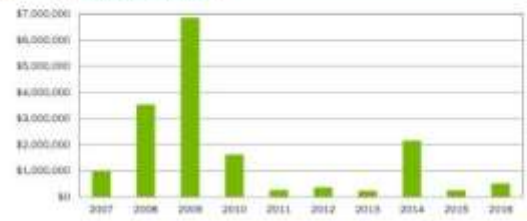
For more information, please contact:
Catherine Nelson, Manager of Accounting
Telephonic: 604-463-5221 ext. 7458 Email: casn@trussard.ca

Scorecard last updated:
April 4, 2017

Police Costs

Fire Annual Capital Costs

FM13



Actual	2011	2012	2013	2014	2015	2016
Annual Capital Costs	\$ 251,368	\$ 264,795	\$ 223,794	\$ 2,142,203	\$ 206,021	\$ 503,945

Year	Status Reports
2016	Capital costs during this period are mostly for fire fighter turn out gear and equipment.
2015	Capital costs during this period are mostly for equipment purchases.
2014	Capital costs in 2014 are mostly for equipment purchases, including the full replacement of five lighter self-contained breathing apparatus (SCBA).
2013	Capital costs during this period are mostly for equipment purchases, including the replacement of radio receivers in fire vehicles.
2011-2012	Capital costs during this period are largely for equipment purchases, including replacement of self-contained breathing apparatus (SCBA) cylinders and portable radios.
2008-2010	The most significant recent capital project undertaken to enhance the City's fire protection service was the expansion and renovation of Fire Hall No. 1. The bulk of the costs for this project were incurred in 2009, though the project continued into 2010 with some additional residual costs occurring in 2013. Capital costs also include the replacement of four fire engines.

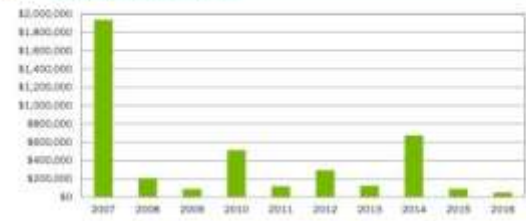
Additional Information

Scorecard last updated:
April 4, 2017

Fire Costs

Police Annual Capital Costs

FM14



Actual	2011	2012	2013	2014	2015	2016
Annual Capital Costs	\$113,751	\$288,789	\$118,271	\$605,436	\$84,014	\$40,130

Year	Status Reports
2016	The majority of capital costs are for building improvements and fleet equipment.
2015	The majority of capital costs are furniture and fixture related to renovations.
2014	The majority of capital costs are associated with renovations needed to accommodate the new Forensic Identification Services team located at the detachment.
2012-2013	The majority of capital costs were for roof and boiler maintenance at the RCMP Building.
2009-2011	The majority of capital costs were for the mandated retrofitting of the RCMP Building cells. Cells were retrofitted to comply with updated safety standards from the RCMP.
2008	Capital costs during 2008 include the completion of the renovation project at the Randy Herman Centre for Community Safety and renovations at the RCMP Building.

Additional Information

Scorecard last updated:
April 4, 2017

Police Costs



PM15

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

Library Costs

Measure: Annual Library operating and capital costs in dollars.

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	The first graph illustrates the annual operating costs for library services in Maple Ridge. This service is provided under contract by the Fraser Valley Regional Library Board. The Board provides all the books and resources available at the library as well as the staff that work in the facility. Costs for library services have remained relatively stable, year-over-year. The secondary graph illustrates annual capital spending. Unlike operating costs, which are relatively consistent year-over-year, capital costs, which are for one-time investments in tangible capital assets, will vary from year-to-year. Capital investment in the library has been quite lower in the past few years as the facility and its equipment are relatively new.

Library Annual Operating Costs

	2012	2013	2014	2015	2016	2017
Actual						
Annual Operating Costs \$	\$3,204,592	\$3,387,201	\$3,389,136	\$3,317,842	\$3,416,524	\$2,331,448

For more information, please contact:
 Catherine Fink, Manager of Accounting
 Telephone: 604-463-5221 ext. 7488 Email: cfink@mapleridge.ca

Scorecard last updated: **December 28, 2017**
 Library Costs

PM16

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

GVRD Sewer Costs

Measure: Annual cost of sewer system in dollars.

Target	Overview
Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.	The Greater Vancouver Sewer & Drainage District provides sewage transfer and treatment, and the disposal of solid waste on a regional basis for the Metro Vancouver area. This graph shows the amounts levied by the Greater Vancouver Sewerage & Drainage District (GVSD) for Maple Ridge's share of the operation and maintenance of the sewer system as well as amounts levied for debt servicing.

Sewer System Costs

	2012	2013	2014	2015	2016	2017*
Target	\$5,456,331	\$5,620,133	\$5,820,360	\$5,705,823	\$5,961,326	\$6,227,500
Actual						
Sewer System Cost \$	\$5,658,331	\$5,820,133	\$5,246,852	\$5,505,613	\$5,861,326	\$6,223,700

* January-September

For more information, please contact:
 Catherine Fink, Manager of Accounting
 Telephone: 604-463-5221 ext. 7408 Email: cfink@mapleridge.ca

Additional information
 For more information on Metro Vancouver Services: Metro Vancouver Website

Scorecard last updated: **December 18, 2017**
 GVRD Sewer Costs

PM15

Library Annual Capital Costs

	2012	2013	2014	2015	2016	2017
Actual						
Annual Capital Costs \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Status Reports

2017	No capital costs were incurred for the Maple Ridge Library this year.
2016	No capital costs were incurred for the Maple Ridge Library this year.
2015	No capital costs were incurred for the Maple Ridge Library this year.
2014	No capital costs were incurred for the Maple Ridge Library this year.
2013	No capital costs were incurred for the Maple Ridge Library this year.
2012	No capital costs were incurred for the Maple Ridge Library this year.

Additional information

Scorecard last updated: **December 28, 2017**
 Library Costs



PM17

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Financial Management

GVRD Water Purchases

Measure: Annual cost of water purchased in dollars

Target

Target numbers come from the adopted Financial Plan for the year reported. For example, for 2010, the target comes from the adopted Financial Plan for 2010-2014.

Overview

The Greater Vancouver Water District is responsible for acquiring water, maintaining the supply, ensuring its quality, and delivering it to the member municipalities in the Metro Vancouver area for distribution by local systems.

This graph shows the annual cost of water purchased for use in Maple Ridge.

Cost of Water Purchased

	2012	2013	2014	2015	2016	2017*
Target	\$7,300,000	\$7,600,000	\$8,292,960	\$9,030,383	\$7,806,477	\$8,237,170
Actual	\$8,571,087	\$7,090,307	\$7,233,722	\$7,633,457	\$7,421,067	\$3,279,791

* January-June

For more information, please contact:
 Catherine Fennel, Manager of Accounting
 Telephone: 604-463-5221, ext. 7468 Email: cfennel@mapleridge.ca

Scorecard last updated: December 18, 2017 GVRD Water Purchases

GV01

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard

Focus Area: Governance

Switchboard Call Volume

Measure: Number of calls received by Switchboard

Target

Decrease call volume to 30 each year based on a baseline by providing information on the City website through FAQs, online forms and Open Government releases.

The baseline was established by averaging 2015 and 2016 call volume.

Overview

The City of Maple Ridge switchboard provides a primary general information contact during regular business hours. Services provided by the switchboard include transfers to internal and external contacts and providing general community information.

Since the switchboard serves as initial customer service interaction for general enquiries, call volume can vary year to year because of external events, such as snow storms or provincial service announcements, causing increased interest in municipal services and support.

Calls Received by Switchboard

	2015	2016	2017*	2018
Target	30,000	30,000	30,000	30,000
Switchboard	25,133	47,642	46,494	-

* January-August

For more information, please contact:
 Laura Demko, Manager of Legislative Services
 Telephone: 604-467-7462 Email: ldemko@mapleridge.ca

Scorecard last updated: December 26, 2017 Switchboard Call Volume

PM17

Status Reports

2017 In progress

2016 11,375,340 cubic meters of water were purchased

2015 11,407,507 cubic meters of water were purchased

2014 11,426,572 cubic meters of water were purchased

2013 11,638,234 cubic meters of water were purchased

2012 10,958,138 cubic meters of water were purchased

Additional Information

In Maple Ridge, water is purchased from the Greater Vancouver Water District (GVWD). The rate per cubic metre is set by the GVWD as part of their business planning process and is seasonally adjusted so that water purchased in summer (peak consumption months) are charged at a higher rate than other months. Increases in the cost of water are a function of increases in population and increases in the cost per cubic meter. The rates per cubic metre of water the City was charged in 2016 are shown in the following table:

January through May	0.6926
June through September	0.7407
October through December	0.8426

Scorecard last updated: December 18, 2017 GVRD Water Purchases

GV01

Status Reports

2017 Based on call volume to date, this year will exceed the number of calls received in 2016.

2016 In 2016 call volume increased by 90% from the previous year.

Additional Information

To access Frequently Asked Questions online: [Switchboard FAQs](#)

Scorecard last updated: December 26, 2017 Switchboard Call Volume

0V02

Performance Reporting Scorecard

Focus Area: Governance

Website Visits

Measure: Number of visits to the City of Maple Ridge website

Target	Overview
Base website visits to 5% per year from 2007 baseline by driving more business to the website with quality information and services.	In terms of the best way of communicating with residents, preferences continue to shift away from traditional print toward digital measures. The Maple Ridge website is becoming increasingly important in communicating and providing services to residents. This scorecard shows the number of visits to the City website. City website visits are defined as individual visitors to the website.

Website Visits

	2013	2013	2014	2015	2016	2017
Target	488,741	493,178	516,707	542,835	585,758	596,245
Website Visits	473,212	520,187	555,894	618,527	617,868	618,003

For more information, please contact:
 Cindy Dale, Executive Assistant/Web Manager
 Telephone: 604-467-7856 Email: cdale@mapleridge.ca

Scorecard last updated: September 23, 2017 Website Visits

0V03

Performance Reporting Scorecard

Focus Area: Governance

Citizen Satisfaction

Measure: Percentage of citizens satisfied with: 1) Quality of Life, 2) Municipal Services/Perceived Value of Services

Target	Overview
To increase the level of satisfaction residents express for their quality of life and the municipal services they receive from the City, and their perceived value of those services.	The City surveys our citizens every three years to obtain their views on strategic direction, and on their satisfaction with City services. The Maple Ridge Citizen Survey provides valuable citizen input into both strategic planning and service delivery assessment. Informed and engaged citizens contribute to an effective and efficient government body.

Satisfaction with Quality of Life in Maple Ridge

The first graph represents the percentage of surveyed residents who reported being very satisfied or somewhat satisfied with the quality of life in Maple Ridge. Not included are the percentage who were neither satisfied nor dissatisfied, somewhat dissatisfied and very dissatisfied.

Survey Question:
 • Overall, how satisfied are you with the quality of life in Maple Ridge?
 Source: Maple Ridge Citizen Satisfaction Survey, 2014

For more information, please contact:
 Laura Bennett, Manager of Sustainability & Corporate Planning
 Telephone: 604-466-4336 Email: labbennet@mapleridge.ca

Scorecard last updated: September 21, 2018 Citizen Satisfaction

0V02

Status Reports

2017	The website continues to be important to our community as a means of dissemination of information. Website visits were on target.
2016	Website visits exceeded the target again in 2016. The increase in traffic is attributed to a couple of major weather events, as well as the implementation of Open Government initiatives, such as the Land Development Application Viewer.
2015	Website visits increased by almost 10% over 2014. The City introduced a new feature, "Crime Mapping", which caused a 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: September 23, 2017 Website Visits

0V03

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	9%	30%	33%	11%	18%	5%

The second graph represents the responses 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, 2014

Additional Information
 For more information on the Maple Ridge Citizen Survey: [View Performance Report website](#)

Scorecard last updated: September 21, 2018 Citizen Satisfaction

DV04

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Governance

Efficiencies in Payment Processing

Measure: % of Vendors Paid by Electronic Fund Transfer

Target	Overview
90% of vendors are paid using electronic funds transfer (EFTs)	Vendors providing the City with goods and services have the option of receiving payment by cheque or by EFT. Providing multiple payment options requires multiple payment batches each week. Transitioning vendors to payment by EFT offers an opportunity to increase efficiency if the number of weekly payment runs can be reduced. It also enhances customer service as payment by EFT is deposited directly into a vendor's bank account, eliminating the need for trips to the bank and reducing the risk of payment being misdirected.

Vendors Paid by Electronic Fund Transfer (EFT)

	2015	2016	2017
Target	90%	90%	90%
Actual	25%	45%	45%
# of EFT Paid Vendors	348	579	584
# of Non-EFT Paid Vendors	900	712	715

For more information, please contact:
 Catherine Nolan, Manager of Accounting
 Telephone: 604-463-5221 Email: cnolan@mapleridge.ca

Scorecard last updated: February 7, 2018 Efficiencies in Payment Processing

DV05

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Community Relations

Acknowledgement of Claims

Measure: Percentage of claims acknowledged within three business days.

Target	Overview
To send out written acknowledgement of claim submissions within three business days 90% or receipt of the claim at the Clerk's Department.	The Risk Management Program for loss control and insurance is a function of the Clerk's Department at the City of Maple Ridge. It is important to acknowledge claim submissions so that claimants are notified that an investigation into their claim has begun. Claimants are provided with a contact at the City who will guide them through the claim process. The claimant is also provided with a claim number that they can communicate with their insurance company. The reporting schedule for this scorecard will be September through August, to align with reporting for the department business plan.

Claim Response Time Activity

	2016	2017
Target	90%	90%
Actual	95%	85%
Total Claims	33	36
Acknowledged within 3 days	31	31

For more information, please contact:
 Darrell Denton, Property & Risk Manager
 Telephone: 604-467-7477 Email: ddenton@mapleridge.ca

Scorecard last updated: February 27, 2018 Acknowledgement of Claims

DV04

Status Reports

2017	In total, 45% of vendors representing 64% of the dollar value of all payments were completed using EFT.
2016	Accounts payable experienced a significant increase in the number of vendors switching to electronic transfers due to the threat of a postal strike. In total, 45% of vendors representing 63% of the dollar value of all payments were completed using EFTs.
2015	This is the first year that data was collected for this scorecard. 26% of vendors, representing 60% of the dollar value of payments, were completed using electronic fund transfers.

Additional Information

For more information on the City's finances: [View current Statement of Financial Information](#)

Scorecard last updated: February 7, 2018 Efficiencies in Payment Processing

DV05

Status Reports

2017	In 2017 the City received 36 claim submissions, of which 31 were acknowledged within three business days.
2016	This is a new scorecard, created this year. Data has been collected from January 1 to December 31, 2016, during which time the City received 33 claim submissions, of which 31 were acknowledged within three business days.

Additional Information

The City receives claims from the public with reporting damage or injury to private property or persons as a result of municipal infrastructure and works. Claims are accepted online using the Notice of Claim Form. Upon receipt of a claim notification is sent to the claimant within three business days, at which point staff conduct a vigorous investigation into the issue. Due to the detail of each investigation, the timeline for completion can span several weeks. Once the investigation is complete notification is once again sent to the claimant with the result of the City's findings.

At times the Municipal Insurance Association (MIA) will act as a third party reviewer of claims; therefore, for more information on the Clerk's Department: [View Clerk's Department website](#)

Scorecard last updated: February 27, 2018 Acknowledgement of Claims

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
IR01

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.	Social Planning staff identify, promote and support various partnerships and networks with community agencies, provincial ministries, not-for-profit, community groups and volunteers to provide local government and community services in a cost efficient, effective and timely manner. 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.

Funding Obtained from Local, Regional, Provincial & Federal Programs

	2009	2010	2011	2012	2013	2014
Target	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Funding Obtained \$	\$1,191,831	\$1,240,000	\$1,398,318	\$1,738,559	\$2,585,797	\$2,842,034

For more information, please contact:
 Kathryn Baird, Recreation Coordinator
 Telephone: 604-467-7459 Email: kbaird@mapleridge.ca

Scorecard last updated: September 22, 2017 Support the Community Social Service Network

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
IR02

Community Social Service Network and Senior Network Representations

Measure: Number of representational organizations and members involved in local, regional, provincial and federal programs.

Focus Area: Inter-Government Relations & Partnerships

Target	Overview
Support the community social service network in a collaborative process to access additional resources to address community needs, issues and priorities.	Social Planning staff identify, promote and support various partnerships and networks with community agencies, provincial ministries, not-for-profit, community groups and volunteers to provide local government and community services in a cost efficient, effective and timely manner.

Organizations Represented in Multi-level Government Programs

	2017
Seniors Network Agencies/Organizations	25
Seniors Network Members	88
Community Network Agencies/Organizations	80
Community Network Members	200

For more information, please contact:
 Tony Calzone, Manager of Community Services
 Telephone: 604-467-7392 Email: tcalone@mapleridge.ca

Scorecard last updated: March 13, 2018 Community Social Service Network Representation

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
IR01

Status Reports

2017	Due to efficiencies in accounting for all funding contributions to senior organizations, and to account for a broader contribution of local support, this scorecard has been replaced with IR02 Community Social Service Network & Senior Network Representation.
2014	The community continues to grow with many families calling Maple Ridge home. The needs of children and families is highlighted in the advancement of the Child Advisory 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 Chisel. This project is all about neighbours supporting neighbours and to truly a collaborative effort.
2012	Community collaboration continues to be a strength as there has been an increase in funds coming into the opportunity. 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 a result of the provincial getting funding was retained 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 local 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 Assuette 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 goals 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 raising Assuette Home Start Society as the operator of an independent long supportive housing project. The work to prepare for this project began in 2008 and is in the final stages of approval with an expected completion date of 2012.

For more information on the Social Planning Advisory Committee:
[View Social Planning Advisory Committee website](#)

Scorecard last updated: September 22, 2017 Support the Community Social Service Network

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
IR02

Status Reports

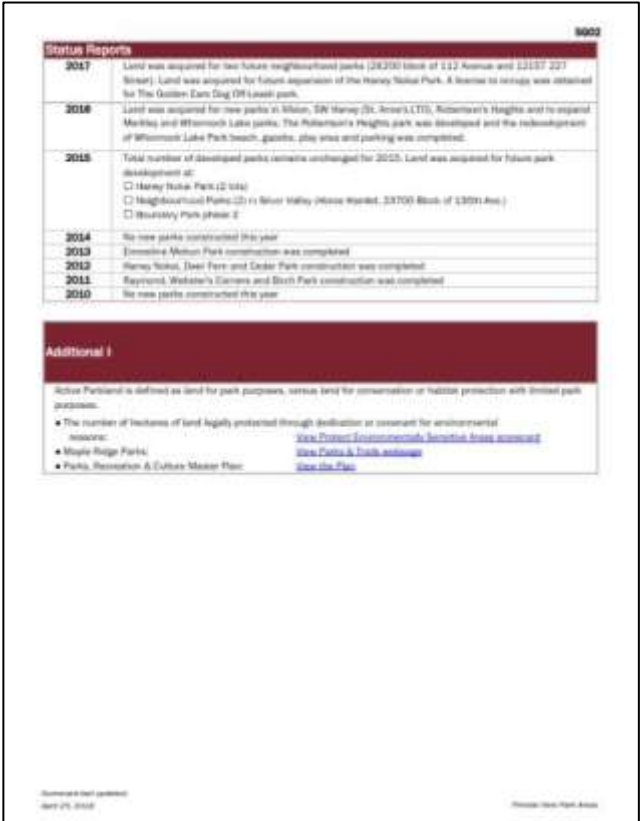
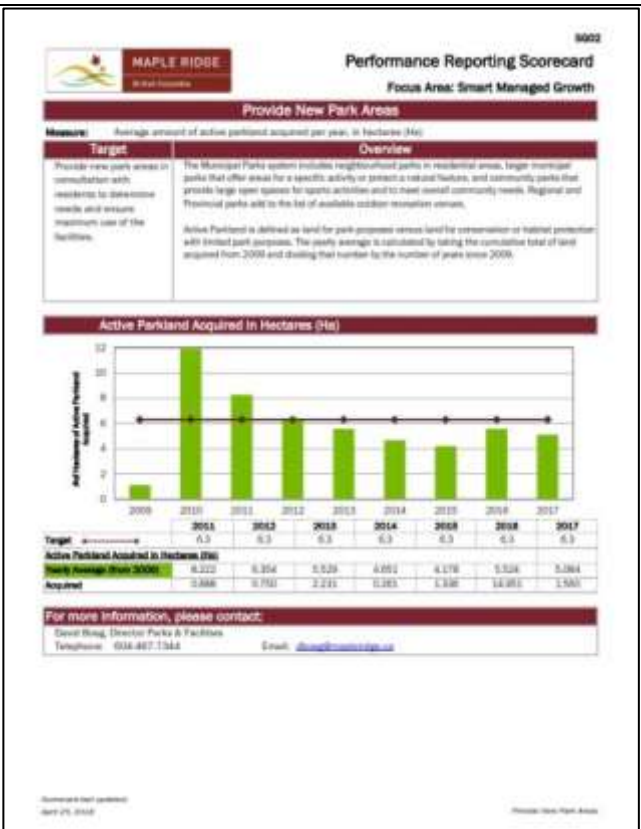
2017	Additional resources in the area of housing and homelessness and child and youth mental health are available in the community. Some of these resources include the advancement of an Intensive Case Management (ICM) team and the announcement of Foundry funding.
2017	Maple Ridge, PH1 Medwives and Kistritz Senior Network (SN) received operating dollars from the City to support the ongoing coordination of the Senior's Table and to support an Dementia Friendly Initiative. An Age Friendly Sub-Committee under the Municipal Advisory Committee on Accessibility and Inclusion (MACAI) was endorsed by Council and formed to steward the Age Friendly Action Plan. UBCM funding was also received to support a Senior's transportation plan.

Additional Information

Description: The common goal of the Seniors Network and Community Network is strengthen the availability and quality of services and resources that support and encourage opportunities for children, youth, adults, families and seniors to increase their capacity to improve their quality of life. These networks are a group of individuals representing charitable organizations, service providers (both not-profit and private businesses) and the community at large. It is also supported by Council Members and a number of individuals with a shared interest and common goal of providing support and services for the Maple Ridge community.

For more information: [View Seniors Network](#)
[View Community Network](#)
[Social Policy Advisory](#)

Scorecard last updated: March 13, 2018 Community Social Service Network Representation



SL01

MAPLE RIDGE
British Columbia

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

To create a community culture where active living is part of daily life.

Overview

"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.

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.

Adults with Very Good/Good Fitness Levels

	2008	2011	2014	2017
Target	55%	55%	55%	55%
Actual	40%	43%	40%	
% of Most Population				

For more information, please contact:
Russ Brunner, Administrative Coordinator
Telephone: 634-467-7498 Email: rbrunner@mapleridge.ca

Document last updated: February 26, 2017
Adults with Very Good/Good Fitness Levels

SL02

MAPLE RIDGE
British Columbia

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

To create a community culture where active living is part of daily life.

Overview

"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.

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.

Children who Regularly Meet Daily Physical Activity Guidelines

	2008	2011	2014	2017
Target	65%	65%	65%	65%
Actual	60%	48%	64%	
% of School Aged Children				

For more information, please contact:
Russ Brunner, Administrative Coordinator
Telephone: 634-467-7498 Email: rbrunner@mapleridge.ca

Document last updated: February 27, 2017
Children who Regularly Meet Daily Physical Activity Guidelines

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 Terms 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 Johnston Marketing.

2008 Source: Parks & Leisure Services Survey conducted by Point 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 week.

Document last updated: February 26, 2017
Adults with Very Good/Good Fitness Levels

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 Terms 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 Johnston Marketing.

2008 Source: Parks & Leisure Services Survey conducted by Point 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.

Document last updated: February 27, 2017
Children who Regularly Meet Daily Physical Activity Guidelines

SL03

MAPLE RIDGE
British Columbia

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	2006	2008	2011	2014	2018
Target	90%	90%	90%	90%	90%	90%
Actual	80%	81%	82%	84%	89%	

For more information, please contact:
 Russ Brunner, Administrative Coordinator
 Telephone: 604-467-7438 Email: rbrunner@mapleridge.ca

Summary last updated: February 27, 2017 Citizens Who are Satisfied with Parks and Leisure Services

SL04

MAPLE RIDGE
British Columbia

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 in behalf of PLS.

Citizens Using Parks & Leisure Services

	2002	2006	2008	2011	2014	2018
Target	90%	90%	90%	90%	90%	90%
Actual	78%	77%	85%	88%	91%	

For more information, please contact:
 Russ Brunner, Administrative Coordinator
 Telephone: 604-467-7438 Email: rbrunner@mapleridge.ca

Summary last updated: September 27, 2017 Citizens Who Use Parks and Leisure Services

SL03

Status Reports

2017	A community survey to obtain data will be conducted in 2018.
2014	The 2014 survey measured the percentage of citizens who are satisfied (rated as excellent or good) with Parks & Leisure Services. Survey conducted by Serbis Market Research Inc.
2011	Percentage of citizens who are satisfied (rated as Excellent or Good) with Parks & Leisure Services. Source: Parks & Leisure Services Survey conducted by Janssen Marketing. Next survey will be undertaken in 2014.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
2006	Source: Parks & Leisure Services Survey conducted by Joyce Reid.
2002	Source: Parks & Leisure Services Survey conducted by Joyce Reid.

Additional Information
 For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)

Summary last updated: February 27, 2017 Citizens Who are Satisfied with Parks and Leisure Services

SL04

Status Reports

2017	A community survey will be conducted in 2018 to obtain this data.
2014	Source: Parks & Leisure Services Survey conducted by Serbis Market Research Inc.
2011	Source: Parks & Leisure Services Survey conducted by Janssen Marketing. Next survey will be undertaken in 2014.
2008	Source: Parks & Leisure Services Survey conducted by Points West Consulting Inc.
2006	Source: Parks & Leisure Services Survey conducted by Joyce Reid.
2002	Source: Parks & Leisure Services Survey conducted by Joyce Reid.

Additional Information
 For more information on Parks & Leisure Services: [View Parks & Leisure Services website](#)

Summary last updated: September 27, 2017 Citizens Who Use Parks and Leisure Services

APPENDIX A: STRATEGIC DIRECTION & PROGRESS REPORT



SL05

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Concluded Bylaw Calls for Service

Measure: Percentage of concluded Bylaw Calls for Service

Target	Overview
Ensure public compliance with Municipal bylaws. Target was adjusted to 80% to reflect the average percentage of calls that cannot be completed within the reporting period of this scorecard, due to situational factors.	A cooperative approach to bylaw enforcement issues is achieved through effective partnerships with the RCMP, Maple Ridge Branch of the BC SPCA, Fraser Health, Community Outreach, Downtown Parking Association, Downtown Maple Ridge Business Improvement Association, Image & Block, other contractors and agencies. Complaints or Calls for Service are received for various bylaw violations. Each call type may take a different route towards resolution. Some may be resolved within a short timeframe, while others may require more lengthy processing. Therefore, it is not reasonable to expect all complaints to be resolved within the same month or similar rigid timeframe.

Concluded Bylaw Calls for Service

Year	2011	2012	2013	2014	2015	2016	2017
Target	100%	100%	100%	100%	100%	100%	80%
Actual	84%	82%	88%	86%	92%	78%	80%

For more information, please contact:
 Joe Daschek, Administrative Programs Assistant
 Telephone: 604-467-7381 Email: jdaschek@mapleridge.ca

Scorecard last updated: September 28, 2017 Concluded Bylaw Calls for Service

SL06

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

EOC & ESS Volunteers Activations and Training

Measure: Emergency Operations Centre & Emergency Support Services Activation and Training Hours

Target	Overview
Ensure adequate staff and volunteer commitment to develop and practice emergency response and recovery plans.	Emergency preparedness in our community is enhanced by providing opportunities for City of Maple Ridge staff, volunteers and agency delegates 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

Year	2012	2013	2014	2015	2016	2017
Target	1,400	400	400	400	400	400
Actual	1,007	234	375	1,205	510	693
EOC # of Hours	9,818	115	398	234	285	291

For more information, please contact:
 Patrick Cullen, Emergency Program Coordinator
 Telephone: 604-467-7351 Email: pcullen@mapleridge.ca

Scorecard last updated: September 28, 2017 EOC and ESS Volunteer Activations and Training

SL05

Status Reports

2017	Complaints received: 3,763, complaints concluded: 2,456 or 65%.
2016	Complaints received: 3,840, complaints concluded: 2,886 or 75%.
2015	Complaints received: 3,259, complaints concluded: 2,941 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 21%, occurred in calls regarding business licensing.
2014	Complaints received: 3,326, complaints concluded: 2,211 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 business from home or those who have relocated their Home Based Business. There was also an increase of 755 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 Jack-tipsie Animal Control Enforcement Officers which resulted in a 83% decrease (from 2012) in the number of Calls for Service relating to residents failing to license their dogs.
2012	Complaints received: 3,024, complaints concluded: 3,478 or 59%. 2012 saw a 91% decrease (from 2011) in the number of Calls for Service relating to unlicensed dogs which was due to working with the Commissioners who were mandated with delinquent dog licences and curbing. This allowed Bylaw Enforcement Officers the capacity to focus on complaint files.

Additional Information

Complaints or Calls for Service are received for various bylaw violations from highway and traffic issues, to unlit, 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 six Bylaw Compliance Officers each with their own designated area of Maple Ridge. The overall file load comprises of two Officers in the Downtown Core area responding to all general duty calls for service who also do proactive enforcement for the Downtown Core. The other four Officers work in four designated areas throughout Maple Ridge and reactively respond to Calls for Service as well as looking after other matters that may be considered life/safety issues.

Business licences and dog licences are also included in the day to day duties of all the Bylaw Compliance Officers' workload and are shown in the total file load.

For more information on Bylaw Enforcement: [View Bylaw Enforcement webpage](#)

Scorecard last updated: September 28, 2017 Concluded Bylaw Calls for Service

SL06

Status Reports

2017	There were no EOC activations in 2017. Hours reported here are a direct result of staff training time and related meetings. ESS responded to 4 activations in 2017. Reported volunteer hours are a combination of training, planning and community events.
2016	There were no EOC activations in 2016. Hours related to the EOC are a result of staff training and related meetings. There were only 4 small ESS activations in 2016. ESS volunteer hours are split between training and attending community events.
2015	ESS had a major activation in March of 2015 that accounted for a substantial number of volunteer hours. EOC hours are solely training time as there were no activations.
2014	In 2014, there were no EOC activations. Total EOC hours are strictly related to staff training and development. Similarly, the vast majority of hours for ESS volunteers were dedicated to training. The total hours also includes time offered to assist at public education events.
2013	In 2013, fewer training and activation hours were recorded due to a vacancy in the Emergency Management Office. In 2014 and subsequent years, the information for Emergency Support Services Volunteers will be reported out with that of the City of Maple Ridge Emergency Operations Centre to show a more comprehensive view of the total hours of training, services and activations by staff, volunteers and other stakeholders in the community.
2012	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
2011	The EOC was activated or engaged in planning related to extreme weather events, including a risk of flooding during the spring snow melt.
2010	Total hours consists of activations, training, and exercises.
2009	2009 The Emergency Program was activated approximately once a month in 2009 for various responses from fire to quarantine. There was an active training schedule which included training for new people as well as updates and tabletop exercises for more experienced ESS-volunteers and EOC participants. ESS training focused on volunteer management with the installation 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: September 28, 2017 EOC and ESS Volunteer Activations and Training

MAPLE RIDGE Performance Reporting Scorecard
 Focus Area: Safe and Livable Community
Fire Inspections of Multi-Family Residential Structures

Measure: Percentage of multi-family residential structures inspected

Target	Overview
To reduce the number and seriousness of emergency incidents through yearly inspections of all multi-family residential structures in Maple Ridge.	An aggressive program of proactive inspections of apartment buildings with five or more units is intended to reduce the number and seriousness of emergency incidents. The Maple Ridge Fire Department inspects all apartment buildings within the City annually. Due to the unique risks posed by multi-family residential structures, the Fire Department has made them a priority for regular fire and life safety inspections. These inspections are done by firefighting crews during their shifts.

Fire Inspections

Year	2012	2013	2014	2015	2016	2017
Target	100%	100%	100%	100%	100%	100%
Actual	107%	94%	98%	100%	100%	100%
# of Structures Inspected	107%	94%	98%	100%	100%	100%

For more information, please contact:
 Michael Van Der, Deputy Fire Chief
 Telephone: 604-463-5880 Email: mvan@mapleridge.ca

Document last updated: February 23, 2018
 Fire Inspections of Multi-Family Residential Structures

MAPLE RIDGE Performance Reporting Scorecard
 Focus Area: Safe and Livable Community
Healthy Neighbourhood Development

Measure: Number of Neighbourhood Grants Awarded

Target	Overview
Building a healthy community one neighbourhood at a time, through the promotion and implementation of the Neighbourhood Grant program.	Building healthy neighbourhoods through community education, supporting the development of connections and networks, and by developing and promoting programs and tasks designed to assist in strengthening neighbourhoods. Amounts awarded through neighbourhood grant programs can range from \$50 to \$1000.

Neighbourhood Grants Awarded

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Target	45	45	45	45	45	45	45	45	45
Actual	15	35	38	46	40	40	24	30	30
# of Grants	15	35	38	46	40	40	24	30	30

For more information, please contact:
 Kathryn Baird, Association Coordinator
 Telephone: 604-467-7459 Email: kba@mapleridge.ca

Document last updated: September 26, 2017
 Healthy Neighbourhood Development

MAPLE RIDGE Status Reports
 Focus Area: Safe and Livable Community
Fire Inspections of Multi-Family Residential Structures

2017: In 2017, the Maple Ridge Fire Department inspected 100% of all apartment buildings that required an annual inspection.

2016: In 2016, there were eight new multi-family buildings constructed, resulting in an increase of 10 to the total number of multi-family structures in Maple Ridge that require an annual inspection by the Maple Ridge Fire Department.

2015: In 2015, the Maple Ridge Fire Department performed an audit of the structures classified as 'multi-family' to ensure that the category contained only those structures with five or more units. We also updated this scorecard to show the percentage of multi-family residential structures that were inspected, rather than the number of buildings that were inspected, as reported in previous years.

2014: The data on this scorecard covers multi-family structures that have five or more units. In 2014, we learned that five of the structures in our target group have less than five units, so these structures have been filtered out of this target group. In addition, one of the target group buildings is now vacant and boarded. As a result of this, the number of buildings in our target group has been reduced to 119.

2013: During 2013, we learned that three of the buildings included in our target total were classified incorrectly because they are apartments that are over retail stores and this scorecard focuses on multi-family residential structures. This resulted in the target number being reduced to 125. Apartments over retail stores are also inspected, but their inspection numbers are not tabulated on this scorecard.

2012: This year many new multi-family structures were built. Given that 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.

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 these buildings that are categorized as having five or more units, such as an apartment building.
 For information on the Multi-Family Fire Safety Measures: [View Fire Safety Measures webpage](#)
 For information on the Maple Ridge Fire Department: [View Fire & Rescue webpage](#)

Document last updated: February 23, 2018
 Fire Inspections of Multi-Family Residential Structures

MAPLE RIDGE Status Reports
 Focus Area: Safe and Livable Community
Healthy Neighbourhood Development

2017: Grant program is growing with support from Festival and volunteer department.

2016: Grants administered went down in 2016 due to a vacancy in Neighbourhood Development Coordinator position.

2015: The number of Block Party Grants awarded continues to increase. Some examples of the block parties include: an annual gathering, plant swap, book club, open house, tag or pettag, games & prizes, live music & facemalting, outdoor movies, rural gathering, safety demonstrations, gardening, and a wine 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 grants awarded.

2012: Grants administered went down in 2012 due to a vacancy in Neighbourhood Development Coordinator position.

2011: The number of grants administered in 2011 was 31.

2010: The number of 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 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 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](#)

Document last updated: September 26, 2017
 Healthy Neighbourhood Development

SL09

MAPLE RIDGE
British Columbia

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, Recreation & Culture offers a number of low-cost recreation opportunities to ensure that services are accessible to all citizens. In addition, the department assesses 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	18%	21%	21%	20%	17%	20%

For more information, please contact:

Tony Cornejo, Manager of Community Services
 Telephone: 604-467-7392 Email: tcornejo@mapleridge.ca

Scorecard last updated: September 22, 2017 Low Income Citizens Accessing Recreation Services

SL10

MAPLE RIDGE
British Columbia

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.	Our goals are to maintain a dependable sewage collection system with minimal blockages, and to minimize the environmental impact of blockages and overflows. The Maple Ridge Operations Centre maintains 327 kilometres of sanitary sewer (285 gravity mains).

Sewer Blockages Per 100 Kilometres Activity

	2013	2013	2014*	2015	2016	2017
Target	2.4	2.3	2.3	2.3	2.3	2.3
Actual	1.7	2.0	0.7	0.1	1.9	1.5

*2014 target number information not yet released by NWRI. The target number for 2013 has been used in its place; we will update this scorecard when new information has been published.

For more information, please contact:

James Stoney, Director Engineering Operations
 Telephone: 604-467-2611 Email: jstoney@mapleridge.ca

Scorecard last updated: March 13, 2018 Maintain a Dependable Sewage System

SL09

Status Reports

2016	For a number of reasons, past data is not comparative to more recent data. For example, new census data should replace population estimates. Furthermore, programs are no longer provided under a joint services agreement with Pitt Meadows, and new programs with additional priority must be added. Following consultation with a number of stakeholders, this scorecard will be revised or replaced.
2015	We have seen a slight decrease in the Participation Program registration, which maybe due to additional low cost senior 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.

Additional Information

For more information on the Participation Program: [View Participation Program webpage](#)

Scorecard last updated: September 22, 2017 Low Income Citizens Accessing Recreation Services

SL10

Status Reports

2017	At 1.5 blockages per 100 km of sanitary sewer, Maple Ridge remains below the national average.
2016	At 1.3 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages.
2015	At 0.7 blockages per 100 km of sanitary sewer, Maple Ridge was below the national average of 2.3 blockages. In 2015, accurate 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 NWRI 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.

Additional Information

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.

As of 2013, the partnership represented 43 of Canada's leading municipalities and regional districts across 50% of Canadian utilities from coast to coast, generally with service populations greater than 50,000 and serves more than 60% of the Canadian population. This initiative, created and administered by Earth Tech, serves as the national standard for water and wastewater utility benchmarking in Canada.

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.

For more information on Maple Ridge Sewerworks: [View Sewer & Storm Sewers webpage](#)
 For more information on the Canadian National Water & Wastewater Benchmarking Initiative: [National Water & Wastewater Benchmarking Initiative webpage](#)

Scorecard last updated: March 13, 2018 Maintain a Dependable Sewage System



MAPLE RIDGE Performance Reporting Scorecard
Focus Area: Safe and Livable Community
SL11

Provide High Quality Drinking Water

Measure: Number of water quality complaints per 1,000 people

Target	Overview
To have fewer water quality complaints than the national average.	Our goals are to provide high quality, safe drinking water to homes and businesses, to ensure the security of the water distribution system and to ensure an adequate supply of water flow for fire protection. The Maple Ridge Operations Centre monitors 402 kilometres of water mains.

Water Quality Complaints per 1,000 People Activity

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Actual	0.91	0.91	0.85	0.85	0.85	2.11	0.72	0.85	0.85	0.85	0.85
NATL Water Quality Benchmark	0.06	0.18	0.04	0.06	0.23	0.18					

For more information, please contact:
James Stone, Director Engineering Operations
Telephone: 604-467-2611 Email: jstone@mapleridge.ca

Scorecard last updated: September 25, 2017

Process High Quality Drinking Water

MAPLE RIDGE Performance Reporting Scorecard
Focus Area: Safe and Livable Community
SL12

Process Commercial & Multi-Residential Permits Efficiently & Effectively

Measure: The amount of time taken to process commercial and multi-residential building permits

Target	Overview
To maintain a consistent 12 week (90 working days) or LEED 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 bylaws 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 office 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

Year	2011	2012	2013	2014	2015	2016	2017
Actual	6.1	7.4	12	8.0	8.8	12	15
Target	12	12	12	12	12	12	12

NOTE: Due to the nature of permit processing, the timeline tends to constantly change as each permit progresses. The information reported in this overview is based on a review of completed permits.

For more information, please contact:
Jan Dierckx, Administrative Program Assistant
Telephone: 604-467-7391 Email: jdieckx@mapleridge.ca

Scorecard last updated: March 27, 2017

Process Commercial and Multi-Residential Permits Efficiently and Effectively

MAPLE RIDGE Status Reports
SL11

2016	At 0.91 complaints per 1,000 people, Maple Ridge was below the national average of .95 complaints per 1,000 people based on the 2015 Census.
2015	At 2.11 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people. In 2015, statistical data was reviewed and where, historically, estimates were provided for some of the numbers, those numbers were updated with actual recorded numbers. In addition, targets were updated to be in alignment with the NWBI average numbers of member municipalities.
2014	At 0.85 complaints per 1,000 people, Maple Ridge was below the national average of .80 complaints per 1,000 people.
2013	At 0.85 complaints per 1,000 people, Maple Ridge was below the national average of .85 complaints per 1,000 people.
2012	At 1.85 complaints per 1,000 people, Maple Ridge was below the national average of .72 complaints per 1,000 people.
2011	At 2.11 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 2.4 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 (NWBI) 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 NWBI 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 website](#)
For more information on the Canadian National Water & Wastewater Benchmarking Initiative: [National Water & Wastewater Benchmarking Initiative website](#)

Scorecard last updated: September 25, 2017

Process High Quality Drinking Water

MAPLE RIDGE Status Reports
SL12

2017	The average processing time for a permit was 7.4 weeks in 2017.
2016	A yearly average of 8.8 days was achieved equating to 12 weeks. The target is to be under the 12 week average duration.
2015	Target exceeded. A yearly average of 42 days was achieved equating to 6.4 weeks.
*2014	Target exceeded. A yearly average of 40 days was achieved equating to 6 weeks.
*2013	A yearly average of 80 days was achieved equating to 12 weeks. The target is to be under the 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 6.8 weeks. The third quarter saw a Commercial Tenant Improvement permit that required many reviews.

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

Additional Information
Some permits may be processed within a short timeframe, while others may require more lengthy proceedings. Therefore, it is not reasonable to expect all permits to be resolved within a rigid timeframe. Often referrals are made back to the applicant or another department during the timeframe of processing the permit.

For more information on Building Permits: [View Building website](#)

Scorecard last updated: March 27, 2017

Process Commercial and Multi-Residential Permits Efficiently and Effectively

SL13

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Population Served by Authorized Police Strength

Measure: The number of citizens per police officer

Target	Overview
To maintain a police to population ratio that keeps pace with our growing community.	Population served by authorized police strength is defined as the number of citizens (population) served by each police member that have been authorized to the detachment and specifically to each municipality as of December 31 of that calendar year. This is calculated by dividing the population by the authorized strength for that calendar year ending December 31. *2012 forward includes contribution to Integrated Teams

Number of Citizens per Police Officer

	2010	2011	2012*	2013	2014**	2015
Maple Ridge	882	897	805	777	-	777
Pitt Meadows	824	798	763	748	-	818
Coquitlam	855	938	828	880	-	872
Mission	725	779	698	682	-	704
Langley Township	792	815	752	785	-	785

*2012 forward includes contribution to integrated teams
**The Province of B.C. did not release a report in 2013

Additional Information (Public Contact):
 Maureen Jones, Senior Manager of Police Services
 Telephone: 604-467-7650 Email: majones@mapleridge.ca

Document last updated: May 6, 2017 Population Served by Authorized Police Strength

SL14

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Property Crime Offences

Measure: 1) The number of property crimes per 1,000 population

Target	Overview
To reduce a trendward based on 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, public offenders and hotspots so that criminal intelligence has a coordinated effect in targeting the decrease of property crime offences in our communities.

Property Crime Offences Activity

	2011	2012	2013	2014	2015	2016
Maple Ridge	3,398	3,379	3,205	4,328	4,488	4,131
Pitt Meadows	965	891	845	950	1,004	992
Coquitlam	4,813	4,736	5,172	5,332	5,828	5,313
Mission	2,127	2,317	2,135	2,259	2,857	2,302
Langley Township	5,125	5,820	5,282	6,459	6,028	6,600

*Some Source: Stats Canada's national based crime statistics, by detailed categories and police services, British Columbia

For more information, please contact:
 Maureen Jones, Senior Manager of Police Services
 Telephone: 604-467-7650 Email: majones@mapleridge.ca

Document last updated: September 25, 2017 Property Crime Offences

SL13

Status Report

All years: Maple Ridge is one of the fastest growing communities in BC. The Metro Vancouver Regional Growth Strategy forecasts our population to almost double by 2040. Keeping our community safe is a high priority for Ridge Meadows RCMP. Maintaining a balance between the rate 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](http://www.ridge-meadows.rcmp.ca)

Document last updated: May 6, 2017 Population Served by Authorized Police Strength

SL14

Property Crime Offences Per 1,000 Population

	2011	2012	2013	2014	2015	2016
Maple Ridge	41.76	42.72	38.82	52.22	55.28	48.13
Pitt Meadows	38.06	37.51	31.38	30.51	31.13	34.65
Coquitlam	35.54	36.29	38.77	39.52	39.43	35.29
Mission	37.02	41.41	34.06	30.87	39.39	31.73
Langley Township	51.49	51.96	48.33	59.68	51.52	52.59

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](http://www.ridge-meadows.rcmp.ca)

Document last updated: September 25, 2017 Property Crime Offences



SL15

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Fire Incidents

Measure: Number of fire incidents

Target	Overview
Reduce the number and persistence of fire incidents through aggressive programs of proactive inspections and public education.	The graph below shows the number fire incidents that may be affected by our Public Education and Fire Prevention Inspection programs.

Number of Fire Incidents

	2012	2013	2014	2015	2016	2017
Actual	80	80	65	70	80	85

For more information, please contact:
 Howard Erwin, Fire Chief
 Telephone: 604-463-5850 Email: h.erwin@mapleridge.ca

Scorecard last updated: February 23, 2018 Reduce Fire Incidents

SL16

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Reduce Response Time in the Urban Response Zone

Measure: Percentage of residential structure fires responded to by four personnel in less than 7 minutes

Target	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 85% of the workforce is employed outside the municipality, the low numbers of volunteers responding, particularly during weekday daytime, was becoming a concern. A strategy to move toward a completely 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 and 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

	2012	2013	2014	2015	2016	2017
Actual	85%	87%	82%	79%	83%	78%

For more information, please contact:
 Howard Erwin, Fire Chief
 Telephone: 604-463-5850 Email: h.erwin@mapleridge.ca

Scorecard last updated: February 23, 2018 Reduce Response Time in the Urban Response Zone

SL15

Status Reports	2012	2013	2014	2015	2016	2017
Utility Fire	4	1	2	3	3	0
Residential - Electrical/Plumbing	4	7	3	2	5	13
Structure Fire - Apartment	3	0	3	4	2	2
Structure Fire - Commercial	20	17	23	20	22	43
Structure Fire - Garage/Shop	0	1	1	1	1	1
Structure Fire - Hospital	0	0	0	0	0	0
Structure Fire - Mobile Home	0	0	0	0	1	0
Structure Fire - Manufacturing	0	0	0	0	3	0
Structure Fire - Residential	42	48	25	39	54	27
Structure Fire - School	0	0	0	1	1	0
Total Number of Incidents	91	69	52	73	82	94
Incident Related Injuries	5	3	1	0	0	0
Incident Related Deaths	0	0	1	0	1	0

Additional Information
 In 2016, this scorecard was updated and revised to include the category "Electrical - Stove, Furnace, dryer, and plug" to show a more inclusiveness of the number of Structure Fire incidents reported.

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

Scorecard last updated: February 23, 2018 Reduce Fire Incidents

SL16

Status Reports
2017 Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 78% of the time.
2016 Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 83% of the time.
2015 Responding to calls in the Urban Response Zone, the Maple Ridge Fire Department was able to achieve a response time of seven minutes or less 79% of the time.
2014 There is a slight change to the numbers reported in previous years as we learned that the Tower Truck was not included in the 2014 data change. The Tower Truck is now included in the data captured for a 4 firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan.
2013 Added additional firefighters to cover vacation relief. There is a slight change to the numbers reported in previous years as the methodology used has been updated to reflect the time for a 4 firefighter crew to arrive on scene to a residential structure fire in the Urban Response Area as outlined in the Fire Master Plan. This more accurately reflects the Fire Master Plan's Urban Response standard. In previous years, the data captured the arrival of the first fire department vehicle.
2012 In 2012, both Fire Hall #1 and Fire Hall #3 were staffed 24/7 with a total crew of 11.

Additional Information
 In early 2005, 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 firefighters to develop the Fire Department Master Plan.

A response time of 7 minutes for the Urban Response area was identified as a target in the Fire Department Master Plan.

The 7 minutes target included the time from dispatch to arrival at the scene is comprised of: 1 - minute dispatching, 2 minutes - turnout - (firefighters to don personal protective equipment and the truck leaving the Hall), 4 minutes - travel time from the Fire Hall to the scene in the Urban Response area is intended to be not 90% of the time.

In 2017, the Fire Department was able to achieve a response time of 7 minutes or less 79% of the time, not meeting the target of 90% to 13%. A Gap Analysis of the 13% shows that weather (snow and ice reduced response times) last January, the usual first truck was already deployed on another call or for unknown reasons, which may include delays due to traffic.

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

Scorecard last updated: February 23, 2018 Reduce Response Time in the Urban Response Zone

SL17

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Elementary Students Attending Fire Education Sessions

Measure: Percentage of students attending public education sessions

Target	Overview
To reduce the number and seriousness of emergency incidents through the provision of Elementary School Program fire education sessions by reaching 90% of students in the target grades.	The graph below represents the percentage of elementary students in the targeted grades who attended fire education sessions. 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 Grade 3 provided for in even-numbered years and Grades 5 and 6 in odd numbered years.

Elementary Student Education

	2012	2013	2014	2015	2016	2017
Target	90%	90%	90%	90%	90%	90%
Actual	89%	97%	81%	116%	108%	117%
# of Students	3,185	1,795	2,236	1,970	2,705	1,788

Additional students from other grades attend the education sessions yearly and this is not reported in the numbers of the target group.

For more information, please contact:
 Tara Sawash, Assistant Chief Community and Administrative Services
 Telephone: 604-463-5850 Email: tara.sawash@mapleridge.ca

Document last updated: February 21, 2018
Elementary Students Attending Fire Education Sessions

SL18

MAPLE RIDGE
 British Columbia

Performance Reporting Scorecard

Focus Area: Safe and Livable Community

Violent Crime Offences

Measure: 1) The number of violent crimes committed 2) The number of offences per 1,000 population

Target	Overview
To 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

	2011	2012	2013	2014	2015	2016
Maple Ridge	909	991	906	912	1,074	1,136
Pitt Meadows	185	147	162	200	223	193
Squamish	936	1,008	952	932	986	1,038
Mission	654	637	575	554	647	503
Langley Township	888	1,028	867	820	860	821

Number of Violent Crime Offences Per 1,000 Population

	2011	2012	2013	2014	2015	2016
Maple Ridge	12.42	12.58	11.50	11.27	13.19	13.22
Pitt Meadows	10.19	8.07	8.68	10.60	11.80	10.11
Squamish	7.30	7.85	7.34	6.90	8.67	7.08
Mission	17.54	16.88	15.10	13.98	17.30	14.12
Langley Township	8.30	9.43	7.88	7.38	7.54	8.67

*Data Source: Sheryl Tomlin, Incident Based Crime Statistics, by district, divisions and police services, British Columbia

For more information, please contact:
 Malcolm Jones, Senior Manager of Police Services
 Telephone: 604-467-7430 Email: mjones@mapleridge.ca

Document last updated: September 23, 2017
Violent Crime Offences

SL17

Status Reports

2017	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2016	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2015	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2014	Actual numbers are higher than target numbers due to split classes (i.e. Grades 3-4). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2013	Actual numbers are higher than target numbers due to split classes (i.e. Grades 4-5, 5-7). Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.
2012	Actual numbers are lower than target numbers due to split classes (i.e. Grades 3-4), some classes were double booked and cancelled visits. Some teachers book an additional tour of the Fire Hall outside of the school Public Education presentations.

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 4/5)
- 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 signs 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](#)

Document last updated: February 21, 2018
Elementary Students Attending Fire Education Sessions

SL18

Violent Crime Offences Per 1,000 Population

	2011	2012	2013	2014	2015	2016
Maple Ridge	12.42	12.58	11.50	11.27	13.19	13.22
Pitt Meadows	10.19	8.07	8.68	10.60	11.80	10.11
Squamish	7.30	7.85	7.34	6.90	8.67	7.08
Mission	17.54	16.88	15.10	13.98	17.30	14.12
Langley Township	8.30	9.43	7.88	7.38	7.54	8.67

*Data Source: Sheryl Tomlin, Incident Based Crime Statistics, by district, divisions 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 Scorecard: [View Weighted Clearance Rates - Violent Crime Offences Scorecard](#)

For more information on Policing: [View Police Measures RCMP website](#)

Document last updated: September 23, 2017
Violent Crime Offences

SL19

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Weighted Clearance Rates - Violent Crime Offences

Measure: Weighted clearance rates of violent crime offences

Target	Overview
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

	2011	2012	2013	2014	2015	2018
Maple Ridge	48.57	45.39	51.40	56.80	48.08	50.92
Port Moody	42.53	25.80	48.70	31.59	50.58	46.18
Oakridge	36.80	39.06	42.81	50.27	52.91	49.00
Whisper	37.80	33.79	42.91	48.26	52.47	56.18
Langley Township	58.38	58.99	60.00	61.21	69.98	60.99

*Data source: South Coastside Crime Severity Index & Weighted Clearance Rates by Precinct

For more information, please contact:

Maurice Jones, Sector Manager of Police Services
 Telephone: 604-467-7630 Email: mjones@mapleridge.ca

Scorecard last updated: September 23, 2017 Weighted Clearance Rates - Violent Crime Offences

SL20

MAPLE RIDGE
British Columbia

Performance Reporting Scorecard
 Focus Area: Safe and Livable Community

Emergency Program Public Engagement and Education Opportunities

Measure: Number of Emergency Program Public Engagement and Education Opportunities

Target	Overview
By providing officers with information and materials on how to be better prepared for emergencies, we increase the overall capacity for community members to provide for themselves and respond more quickly from disaster.	Emergency preparedness in our community is enhanced by providing opportunities for officers to engage directly with Emergency Program staff and volunteers. The graph below shows the total number of public engagement and education presentations delivered in two distinct formats, general information displays and tailored presentations.

Public Education Opportunities

	2014	2016	2018	2017
Target	10	15	20	30
Actual	15	23	28	19

*Note: Calendar year for this associated cycle from October 1 to September 30

For more information, please contact:

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

Scorecard last updated: October 10, 2017 Emergency Program Public Engagement and Education Opportunities

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 by determining how effective the police are at successfully solving crime.

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: September 23, 2017 Weighted Clearance Rates - Violent Crime Offences

SL20

Status Reports

2017: The 2017 wildfire season significantly reduced the amount of staff and volunteer resources available to attend events and presentations from May through August. Venue upgrades also reduced opportunities in the spring.

2016: In 2016 the Emergency Program attended a similar number of community events, but increased the number of presentations to local schools and community interest groups such as the Overtown Maple Ridge Business Improvement Association, Kiwanis, and The ACT.

2015: We planned on attending 15 events this year, but like 2014, we again surpassed this target. Some of the events that were attended include the Ridge Meadows Home Show where we featured the Quake Cottage from California. Additional sessions on Emergency Preparedness were offered throughout the year. We also attended multiple days at the Hurvy Farmers Market, and community events such as Earth Day and the SPCA Paws for a Cause. During Emergency Preparedness Week we added an additional mail display and set up a month long window display at the Maple Ridge Public Library.

2014: We initially established a target of 12 events this year, but due to additional requests we surpassed the target by 3 events. Some of the events that were attended this year include the Ridge Meadows Home Show, Farmers Market, Earth Day, and a mail 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: Patricia.Cullen@mapleridge.ca
 For more information on Emergency Services: [View Municipal Emergency Program website](#)
 For more information on Volunteering: [View Volunteering website](#)

Scorecard last updated: October 10, 2017 Emergency Program Public Engagement and Education Opportunities



TR01

Performance Reporting Scorecard

Focus Area: Transportation

Improve Traffic Safety

Measure: Number of traffic accidents

Target: To minimize the number of automobile crashes by improving traffic safety on our road network for all users, including pedestrians and cyclists.

Overview: 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.
*2014 and later data has been sourced from ICBC website (Crash Data Map)

Traffic Accidents

	2011	2012	2013	2014*	2015*	2016*
Target	1,336	1,336	1,336	1,336	1,336	1,336
Actual	1,899	1,780	1,743	1,746	2,093	2,129

For more information, please contact:
 Michael Eng, Traffic & Transportation Technologist
 Telephone: 904-467-7473 Email: meng@mapleridge.ca

Document last updated: February 20, 2018 Improve Traffic Safety

TR02

Performance Reporting Scorecard

Focus Area: Transportation

Provide Safe, Servicable Roads

Measure: Percentage of roads in acceptable condition

Target: Invest our investment in roads infrastructure and provide a safe, servicable road network for the community, where 100% of our roads are at or above "acceptable" condition.

Overview: The Operations Centre maintains a road network of over 470 kilometers, forcing the roads to good shape involves inspections, snowplowing and grading, mowing, tree 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

Year	2011	2012	2013	2014	2015	2016	2017
Target	100%	100%	100%	100%	100%	100%	100%
Actual	84%	79%	77%	78%	80%	82%	64%

For more information, please contact:
 James Shary, District Engineering Operations
 Telephone: 904-467-2611 Email: jshary@mapleridge.ca

Document last updated: March 13, 2018 Provide Safe, Servicable Roads

TR01

Status Reports

2016	With increased traffic volumes resulting from development pressures and many other influences outside the control of the City, such as weather, the minor increase in 2016 incidents is not considered significant.
2014-2015	*Data has been delayed due to a transfer 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 Safe City Program on our website](#)

Document last updated: February 20, 2018 Improve Traffic Safety

TR02

Status Reports

2017	Road resurfacing program of 7.0 km which represents 1.6% of the total road inventory.
2016	Road resurfacing program of 6.1 km which represents 1.2% of the total road inventory.
2015	Road resurfacing program of 6.0 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 5.5 km which represents 1.4% of the total road inventory.
2012	Road resurfacing program of 5.0 km which represents 1.3% of the total road inventory.
2011	Road resurfacing program of 6 km which represents 1.4% of the total road inventory.
2010	Large road resurfacing program of 14 km which represents 3.3% of the total road inventory.

Additional Information

For more information on Maple Ridge roads: [see Roads & Traffic on our website](#)

Document last updated: March 13, 2018 Provide Safe, Servicable Roads

TR03

MAPLE RIDGE
British Columbia

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

Workforce	2001	2006	2011	2018	2021	2026
Workforce using alternate modes	9.5%	11.4%	13.3%	13.1%		

For more information, please contact:
Lucas Simons, Manager of Sustainability & Corporate Planning
Telephone: 604-465-4338 Email: lsimons@mapleridge.ca

Document last updated: November 26, 2017

Transportation to Work - Alternate Modes

TR03

Status Reports

2018	13.1% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 82% of workers drove a car, van or truck, and another 5% were passengers in vehicles.
2011	13.3% of workers living in Maple Ridge used public transit, walked or cycled to commute to work. 82% 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. 82% 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 service, supporting existing businesses and encouraging new investment to expand the local job market.

Source: Statistics Canada, 2001, 2006 Census, 2011 National Household Survey, 2016 Census Mode of Transportation to Work Table.

According to Statistics Canada: This data refers to the main mode of transportation a respondent uses to travel between their home and their place of work, reported for the population aged 15 years and over in private households, who worked at some time since January 1, 2010. Persons who indicated that they either had no fixed workplace address, or specified a usual workplace address, were asked to identify the mode of transportation they usually used to commute from home to work. The variable usually relates to the individual's job held during the week of Sunday, May 1 to Saturday, May 7, 2011. However, if the person did not work during that week but had worked at some time since January 5, 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.

Document last updated: November 26, 2017

Transportation to Work - Alternate Modes



POLICY STATEMENT
District of Maple Ridge

<p>Title: Financial Sustainability Plan</p>	<p>Policy No : 5.52 Supersedes: NEW</p>
<p>Authority: <u>Council</u> Approval: <u>October 26, 2004</u></p>	<p>Effective Date: <u>October 27, 2004</u></p>
<p>Policy Statement: The District’s Financial Planning will be guided by the attached Financial Sustainability Plan policy guidelines.</p>	
<p>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.</p>	

Policy Guidelines

Purpose:

A proactive strategy is required that will lay the groundwork for the continuance of high quality services and provide a legacy for future generations. It will position the Municipality to meet financial obligations and take advantage of opportunities that arise; it will also mean that residents can look forward to equitable and affordable taxation.

The policies should be designed and structured to develop principles that guide, support and respect the direction of the community.

Policy Guidelines:

1. Growth in Tax Base:

Discussion: Maple Ridge is a growing community and all indications are that this will continue. Growth brings in new tax revenue which must be estimated using the best available data.

Policy 1.0

Real growth will be set based on the experience of the previous planning period and the projections for the ensuing period, using information provided by BC Assessment, the Planning Department and the Finance Department.

2. Service Demands Created by a Growing Community:

Discussion: Growth creates demands for service. Often, the additional tax revenue is not sufficient to pay for the costs of providing the services necessary to keep with established standards. It is important that the demands created by growth be recognized and efforts be made to maintain existing standards.

Policy 2.0

Business Plans should provide details of the demands for service created by growth and should include options as to how the demands can be met and existing standards maintained.

3. Tax Increase:

Discussion: Rising costs of existing services must be recognized and we must resist the temptation to reduce non-renewable reserves to fund operating expenses.

Policy 3.0

Each spring, Municipal Council will consider the tax increase required for the ensuing planning period by first covering the projected cost increase for existing services and then considering other enhancements (Please also see Policy 4.)

4. New Services and Major Enhancements to Existing Services:

Discussion: The tax increase established in Policy 3 essentially allows us to provide the same level of service to the existing tax base. It is not designed to provide for new services or major enhancements to existing services.

Policy 4.0

New Services or Enhancements to Existing Services will be funded by a combination of:

1. Reduction in the cost of existing services. This may include a reallocation of resources from one area to another.
2. Increase in other revenues.
3. A further increase in taxes.

5. Efficiencies, Demand Management & Service Level Reductions:

Discussion: The continuous search for efficiencies is a sound business practice that we have embedded in the way we do business. Also, we do not have the resources to meet all of the demands that are made of us. Demand must be managed to make sure that expectations reflect our fiscal realities and the need to contain expenditures. Areas where service level reductions may be possible must be identified and brought forward for Council's consideration.

Policy 5.0

Business Plans will identify demand management strategies and will include options for Service Level reductions.

6. Alternative Revenues & External Funding:

Discussion: The District should strive to produce non-traditional revenues and diversify its tax base.

Policy 6.0

All departments will make every effort to access external funding opportunities from other levels of government & the private sector. All departments will endeavour to develop partnerships, strategic alliances and co-shared project funding to assist in the reduction of expenditures to the District. An expansion of the tax base, beyond existing ratios, can be used to reduce the general tax rate, increase service levels and/or provide new services.

7. Infrastructure Maintenance & Replacement:

Discussion: The District has in excess of \$1 billion invested in its infrastructure. This includes our direct investments and investments made by the development community that are turned over to the municipality to operate and maintain. As our community grows, this investment increases. We need to develop a plan to keep the infrastructure in a proper state of repair to avoid costly failures.

Policy 7.0

The District will establish an inventory of its infrastructure and will keep it up to date. A maintenance/ replacement program will be established using best practices. By 2015, this program must be fully funded and the current 5-year Financial Plan should start to address this on a phased basis. The required tax increase will be beyond that set out in Policy 3.

Policy 7.1

Annual Operating & Maintenance budgets will be adjusted to accommodate growth.

8. Debt Management:

Discussion: The maximum amount that the District can borrow from external sources is set by the Community Charter. Every effort should be made to keep debt levels at a minimum however; there may be instances where borrowing money is appropriate i.e. financing major infrastructure projects. Borrowing in such instances allows the costs of the project to be spread out over the useful life of the asset. This results in the costs being paid by future beneficiaries and not just by current taxpayers.

Policy 8.0

Projects that are to be funded by external debt should be submitted to Council with a business case, including recommendations on how the debt will be serviced.

9. Fees and Charges:

Discussion: Fees & Charges are a significant portion of our revenues. They will be reviewed on a regular basis to avoid major changes and to provide the public with adequate notice of those changes. The review will include an analysis of our costs as well as what is charged by other municipalities.

Policy 9.0

Fees & Charges will be reviewed and adjusted annually. The public will be provided no less than 3 months' notice of those changes.

10. Accumulated Surplus:

Discussion: Accumulated Surplus represents non-renewable accumulated savings and should not be used for operating purposes or for normal capital purposes.

Policy 10.0

Accumulated surplus will be considered as a funding source for extraordinary one-time expenditures.

11. Reserve Funds and Reserve Accounts:

Discussion: The District has a series of reserve funds and reserve accounts that are established for various purposes. They can help us deal with unexpected variations from normal operations, which could include natural, environmental or economic events. As well, they can assist in funding opportunities that arise.

Policy 11.0

Each Reserve Account and Reserve Fund will be governed by policy that outlines its purpose, the types of expenditures permitted and the desired level of the reserve. Strategies for achieving the desired level of the reserve will be included in the Business Plans.

12. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy 12.0

Each Capital Project submitted for consideration must clearly spell out the full initial cost as well as future costs, including operating & life cycle cost and demonstrate the source of sustainable funding for such costs.

13. Carry Forward Projects:

Discussion: From time to time, funding is allocated for a project (capital or operating) but the project is not completed in the year that it was budgeted for. An example of a capital project of this nature is the land required to complete Firefighters Park. An example of an operating project would be the work to be done on the Official Community Plan. Many times, the reason for the delay is due to factors beyond the control of the municipality. For instance, some projects are delayed while we try to secure funding from other partners. Projects can also be delayed if we are not able to negotiate what we believe to be a fair price. In such instances, funding is "carried forward" in recognition of the fact that project is still required and we want to be in a position to complete the transaction, once other approvals are obtained. Nonetheless, there is a need to review carry forward projects, in light of other priorities that might have emerged.

Policy 13.0

Corporate Management will complete a detailed review of Carry forward Projects, in light of other priorities that might have emerged.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



District of Maple Ridge

TO: Corporate Management Team
FROM: Laura Benson, Policy Analyst
SUBJECT: Infrastructure Funding Strategy

Date: August 29, 2006
Updated: October 30, 2006

For the development of a strategic infrastructure program, some certainty around funding levels is required. For many years, the District has had a Long Term Capital Works Program, although there have been assumptions made around levels of funding that may or may not be directed towards the various categories of assets and services. As projects move closer towards the current year(s), often they get pushed off to later years due to lack of funding. At times, the lack of certainty means work that could otherwise happen in advance of a project is not able to proceed, such as advance planning, searching for ways to leverage our funds and booking contractors.

In order to make the best use of District resources and at the same time leverage them to obtain funding from other sources, we require a longer term commitment on the funding side of the program. These are separated into two categories: Sustaining What We Have and Providing for Growth. Additionally, a set of guidelines is provided in Appendix 4 to set a framework around certain funding sources, specifically the infrastructure renewal funds, DCCs and debt.

1. Sustaining What We Have

The DCC reserve funds infrastructure projects to support growth, but provides limited funding for replacement or renewal and does not fund maintenance costs. In addition, subdivision infrastructure turned over by developers becomes the responsibility of the District and over time contributes significantly to the infrastructure inventory. In 2004 it was almost \$10 million and in 2005 it was another \$26 million. Where do we get the money to sustain an asset base that is growing at this pace? Ideally, a portion of the revenue from growth in the tax base should be set aside for this, but often it goes towards new initiatives and maintaining existing programs.

In terms of funding asset replacement and renewal, we have a few different categories of assets that are funded through different methods. The water and sewer utilities have the ability to generate their own funds through the utility rate structures. The replacement reserve for operations equipment raises its own funds from general revenue through charge-out rates. Our other reserves are for the most part committed or flagged for specific purposes.

So where do the funds come from to pay for other major infrastructure replacement and/or rehabilitation? The answer is mainly general revenue and the contribution from general revenue towards some of these initiatives has remained fairly flat for years, despite the huge growth in our inventory of roads, buildings and other assets. In addition, these initiatives must compete for funding with other projects. Some of the resources devoted to infrastructure sustainability are discussed below.

Transportation and Traffic Management – The contribution from general revenue to the capital program is about \$2.1 million annually. This has not changed since prior to 1998. Roads projects must compete with drainage, technology and other projects within the overall capital program. TransLink provides funding for maintenance of the major road network, but the District's own infrastructure has no dedicated source of funding.

Replacement value of the road infrastructure is estimated to be \$460 million. Applying a lifecycle assumption of 25 years, we should be spending \$18 million on an annualized basis, or the “sustainability requirement” that is required in order to keep our infrastructure in adequate condition. That is not to say that we need to spend \$18 million each and every year; but on a long-term basis we need to be prepared for some years where significant funds are required and we won't have the capacity to manage them within our annual operating and capital budgets. To put this into perspective, we are currently spending about \$400,000 through the operating budget and the capital program averages another \$400,000 per year (allocated as a portion of the \$2.1 million annual general revenue contribution towards the capital program). This \$800,000 investment in road maintenance is about 8% of the \$18 million annualized requirement.

Other infrastructure within the Transportation and Traffic Management category, such as bridges, traffic signals, lights, curbs, gutters, sidewalks, rail crossings and traffic signs bring the total replacement value to \$568 million, with an annual sustainability requirement of \$21 million.

Drainage – Also competing for the general revenue funds in the capital program (\$2.1 million annually) are drainage projects. Replacement value of the drainage infrastructure is estimated to be \$220 million with an annual sustainability requirement of \$4.5 million. We are currently spending about \$350,000 through the operating budget and another \$300,000 through the capital program. This \$650,000 investment in storm sewer maintenance is about 14% of the \$4.5 million required.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



Lifecycle Reserve, in the financial statements referred to as “Recreation” Facility Maintenance, although buildings other than recreation are covered, such as those for fire, police and general government. This reserve receives \$450,000 annually from general revenue. An increase of \$50,000 occurred in 2003 to help with the addition of municipal buildings in the downtown core, but this is not adequate.



Comprehensive lifecycle studies are being performed, which will deliver 30-year Financial Plans and performance measures. In 2005, the RCMP building, courthouse and leisure centre were reviewed. In 2006, the municipal hall, arts centre and works yard building are planned for review and studies on the fire halls are planned for 2007. The office tower study was done in 2004.

According to appraisals done for insurance purposes, the following values are assigned to the buildings and equipment I believe were intended to be covered from this reserve:

	Replacement Value	Annual Sustainability Requirement
General Government - Construction	53,000,737	1,766,691
General Government - Equipment	555,500	27,775
General Government - Yard	1,193,503	59,675
Parks & Recreation - Construction	42,789,383	1,426,313
Parks & Recreation - Equipment	22,370	1,119
Parks & Recreation - Yard	4,558,490	227,925
Fire - Construction	3,325,347	110,845
Fire - Yard	212,400	10,620
Police - Construction	4,837,701	161,257
	<u>110,495,431</u>	<u>3,792,219</u>

We are currently allocating \$450,000 to building and equipment renewal, out of sustainability provision requirement of \$3.8 million, or 12%. Once again I state that the \$3.8 million annual sustainability requirement is not needed each and every year, as many of the buildings are new, but there will come a time where a significant investment is required and more so if we are not allocating enough to the maintenance program.

Equipment Replacement Reserve – This reserve is divided into three segments: operations equipment; Fire Department equipment; and technology. In addition to the specific funding allocated to these reserves, the fund balances also earn interest income.



Operations: Equipment is charged against general revenue accounts at rates calculated to cover both maintenance and eventual replacement. This is a reasonable method to ensure replacement funding is available and to ensure the appropriate service areas pay their share of costs. In 1998, this amount was just under \$500,000; for 2006 it is \$665,000.

Technology: General revenue contributed \$135,000 in 1998 towards technology equipment replacement, increasing to \$312,000 per year for the last several years. There was a history of incremental requests to increase funding levels as assets were added to the inventory, however, improved asset management and stabilized funding have improved the approach.

In 2001, water and sewer utilities began to contribute for their usage of IT equipment, contributing \$35,000 each initially, then \$85,000 each in 2002 and since 2003, have remained at \$100,000 each. The intention was to reach a number that represented adequate compensation for actual usage, as estimated in 2001. This should likely be evaluated once again to determine whether this amount is adequate.

The IT replacement reserve currently includes workstation, network and some productivity software. It does not include replacement funding for enterprise wide software systems, such as the Ross financials, Amanda property system, GIS and Class recreation system. The strategy for these programs is when replacement comes due; a capital program funding request is raised and evaluated against other competing interests.

Fire: The Fire Department Capital Acquisition Reserve is for acquiring growth-related equipment and buildings. The contribution to this reserve has historically been tied to taxation, with 2%¹ in 1998 netting \$380,000 and in 2006, \$720,000. For replacement of these assets, a separate reserve is used.

¹ As a separate issue, the 2% allocation may not be enough given the demands of a growing community and the organizational change the Department has experienced. In recent years, the funding from this reserve was not enough to meet demand for growth-related infrastructure acquisitions and had to be augmented by other funding sources.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

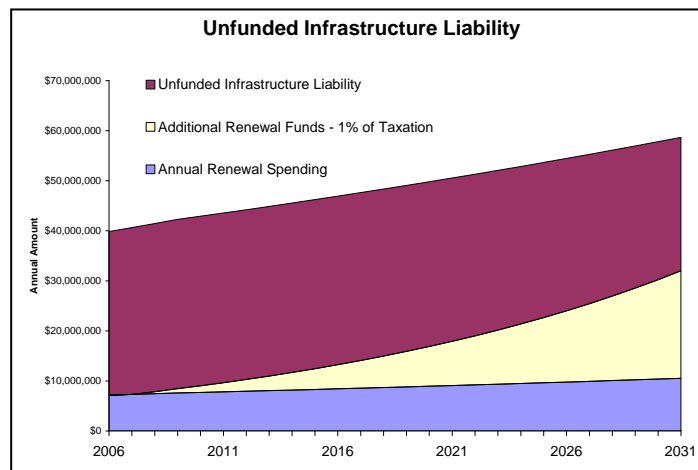


In 1998 the contribution from general revenue for equipment replacement was \$252,300. The number was determined when we had two fire halls and a different pay structure for firefighters. In 1999, it received a 5% increase and has remained since that time at \$264,900. In 2003, a lump sum of \$178,000 was added, relating to fire response to the Kelowna forest fire situation. Since 2000 the District has acquired additional vehicles worth about \$350,000 and between 2008 and 2009 will spend another \$1.5 million on vehicles for Fire Hall 4. In addition, replacement of other apparatus such as hoses is funded from this reserve.

Progress to Date

Beginning in 2008, Council directed 1% of the 4% approved tax increase specifically for infrastructure sustainability. This amount is estimated to be \$415,000 for 2008. The following year it is estimated to generate an additional \$442,000 for a total of \$857,000; 2010 is \$1.3 million and 2011 is \$1.8 million.

This issue is significant, as evidenced by the shortfall illustrated in the graph below^{2 3}. We have time to get ahead of the curve, but time is of the essence. The sustainability funds directed by Council toward this issue will certainly begin to address the funding shortfall and the practice is in alignment with the District's Financial Sustainability Policy (FSP) 7.0 (the FSP's referenced are listed in Appendix 5). In addition, plans for maintenance programs and construction projects continually look for ways to extend lifecycles and minimize maintenance spending. Another way in which Council could have a significant impact on this issue is to ensure future growth in taxation revenue is directed to sustaining current assets and services for the growing population. Dedicating a portion of annual tax revenue derived from growth in the tax base towards sustaining new growth in our asset base is a sound approach in support of FSP 7.1.



The District of Maple Ridge is certainly not alone. The Federation of Canadian Municipalities (FCM) estimates the municipal infrastructure deficit to be \$60 billion and growing at \$2 billion a year. The magnitude and scope of the shortfall may discourage communities from taking action on the notion the problem is too large to be resolved by municipal means alone. While most communities will likely need assistance of some kind, FCM strongly encourages local governments to take action and demonstrate their ability to address the issue. They have provided a series of recommendations, a critical one being that "municipal governments must evaluate how they plan for growth, price their services and generate revenues. A long-term plan, with targets and milestones, must be put in place to help phase in these changes over the next 20 years."⁴

The FCM document also suggests that current municipal accounting practices do not tell the whole story. Municipal governments may appear fiscally healthy, but only because they have underinvested in services and infrastructure essential to their economic health. This is one key reason the Public Sector Accounting Board (PSAB) is changing the financial reporting standards as of January 1, 2008 and Maple Ridge's infrastructure shortfall will become a key item on the financial statements. Having a program in place that addresses the situation prior to the financial reporting change will demonstrate fiscal responsibility.

² Previous projections used an infrastructure inventory with a replacement cost estimated at \$580 million. Significant work is underway to catalogue and value the District's assets and to date the estimated replacement cost has been revised to \$1.3 billion.

³ This graph represents our entire inventory of infrastructure, including assets not paid for out of general revenue, such as the water and sewer utilities.

⁴ "Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance", Federation of Canadian Municipalities, June 2006.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY

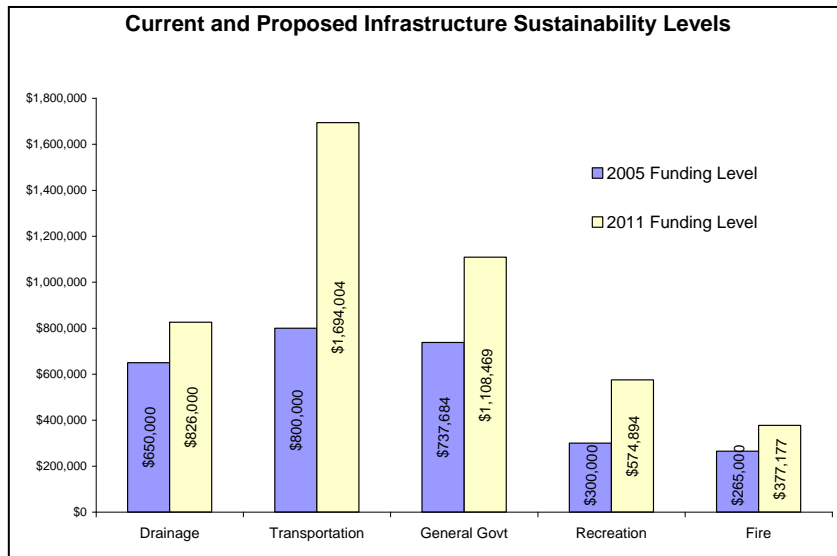


Options for Sustaining What We Have

The “caution” signs in the preceding sections highlight areas that have a need for increased and/or dedicated funding, so that they can develop a strategic replacement program. Beginning in 2008, it is recommended that the funds be allocated as follows:

	2008	2009	2010	2011
1% for Infrastructure Sustainability	\$415,480	\$857,733	\$1,328,485	\$1,827,859
Allocation:				
Transportation and Traffic Management	415,480	457,028	812,731	894,004
Building Renewal	-	200,000	220,000	608,525
Drainage	-	100,000	160,000	176,000
Fire Equipment Replacement	-	70,000	101,979	112,177
Major Equipment/Systems Renewal	-	30,705	33,776	37,153

The next chart quantifies the effect the proposed funding allocations will have on specific categories. For example, the annual amount dedicated to renewal of our transportation infrastructure doubles by 2011. The current amount provides just 4% of the sustainability requirement, whereas the proposed allocation increases this to 8% in just five years. The cumulative effect of making these decisions now can have a profound impact on our ability to manage the problem in the future.



Borrowing for the purpose of ongoing maintenance and renewal is not a sound strategy. If we don't have the maintenance money today, we certainly can't sustain debt payments as well as a maintenance program. One exception to this is major maintenance works that cannot be funded from one year's annual budget without negatively impacting the ability to perform other required maintenance works. In those cases, short-term debt financing could be considered, on the understanding that future year's works will be limited by the amount of debt servicing required to fund the major projects done in earlier years. Projects to be financed by debt should be submitted to Council with a business case, in accordance with Financial Sustainability Policy 8.0.⁵

2. Providing for Growth

New infrastructure to support growth is provided primarily in two ways: (i) subdivision infrastructure built by developers that is turned over, becoming the District's ongoing responsibility and (ii) Development Cost Charges (DCCs) are used to fund major projects that serve larger areas.

The DCC reserve provides funding for the construction or provision of major infrastructure to support community growth under the categories of roads, water, sewer, drainage and parkland. Growth also creates a demand for policing, fire, recreation and library services, but DCCs cannot be collected for infrastructure to support these services.

⁵ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

Our strategy now is to wait until we have collected the revenues before we do the work, but we may want to consider debt to fund the projects now.

I have been asked to look into debt financing for DCC projects, so have prepared some projections based on information to date. Since debt financing would lock us into making payments for a period of time, it is prudent to identify some of the risk factors and limitations with the projection model.

Projecting DCC revenue requires estimating the amounts, types and locations of development. The District charges different rates for single family, multi-family, downtown apartment and outside-of-downtown apartment, institutional, industrial, downtown commercial and outside-of-downtown commercial. A revenue projection involves estimating future numbers of units in these categories, then applying either the old DCC rate (if an application is in progress) or the new 2006 rate. We have used historical figures plus the projections found in several consulting reports supporting the proposed OCP to come up with future DCC revenue. Given that a future shift towards higher density residential development is likely to occur, I have built this into the projections, but it is difficult to determine whether this shift will have a significant impact on our revenue and whether that will happen within the five-year projection window or not. Also, internal interest earnings and sinking fund earnings on MFA debt may be less than anticipated

The capital expenditures assumed to occur over the 2006-2010 period are based on the current Financial Plan adopted in May 2006. The project costs have been escalated according to engineering estimates, but the capital works program has not yet been reconciled by engineering. This process will occur through this year's business planning cycle.

Consideration must also be given to whether we have the internal capacity to implement the projects. In the past it hasn't necessarily been a shortage of cash that has prevented certain works from proceeding, but a shortage in project management capacity to adequately oversee the projects to completion. An evaluation of this capacity should be done prior to any decision to borrow, with possibly consideration of outside resourcing if necessary, which will have an impact on the project cost.

Since the model is used to evaluate the possibility of debt financing, I have used a conservative approach for projecting revenue to ensure we don't lock ourselves into debt payments we can't afford. The model is found in Appendix 2 and illustrates a capacity to borrow \$4.5M over 5 years for roads projects, \$1M in sewer and \$1.5M in drainage. Parks spending is likely to be tapped out with the projects anticipated in the 2006-2010 program.

Oct.30, 2006: The model in Appendices 2 and 2A reflected the 2006-2010 Capital Works Program adopted by Council. The model has been revised to illustrate the impact of the draft 2007-2011 Capital Works Program on the DCC Fund and Appendices 3 and 3A have been appended to this report to illustrate the updated information.

The heavier utilization of debt financing in the proposed plan will reduce the flexibility and capacity of the Capital Works Program in future years. Adherence to the guidelines outlined in Appendix 4 is recommended.

It must be noted that legislation on using DCCs for interest payments is very stringent, primarily allowing the practice for greenfield development where services are to be provided prior to collections of DCCs in an area. This is typically not our practice, as we have adopted a pay-as-you-go philosophy. Furthermore, the bulk of borrowing capacity exists in the roads component and these projects are generally held off until the tail-end of development activity to allow for underground construction in advance of completing roads. For these reasons, using debt for DCC projects will be of limited use.



How are DCCs Calculated?


- 1) The numbers of potential development units are quantified to build-out in 2021, by development type (single family, townhouse, apartment, commercial, etc.)
- 2) Projects required to accommodate growth to build-out are identified and costs are estimated (portion of cost may be borne by existing population) and allocated to land use types.
- 3) Rates are calculated that, when multiplied by the estimated development units, should achieve the revenue necessary to pay for the projects.

As projects are completed and units are developed, remaining (or additional) projects costs must be covered by remaining development units, making regular review of project costs and growth estimates important. As fewer and fewer development units remain, any changes will have a greater impact on the rates.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



Some DCC projects may require other funding sources, in addition to DCCs. Consideration must also be given to whether these sources have the capacity to fund their portion. In addition, the added cost of a sustainability provision and maintenance program should be considered as new infrastructure is built. Financial Sustainability Policy 12.0⁶ directs full life-cycle cost consideration prior to capital project approval.

 Is this the right time to borrow? In the lead-up to the 2010 Olympics, the District may be paying a premium to get projects done. Is now the right time to move other projects forward? While interest costs are low right now, construction costs are high and increasing and we would be paying a premium to compete with other major projects in the region. Following 2010, excess capacity may exist that could more than offset a rise in interest costs.

CONCLUSION:

In order to sustain our current infrastructure, we should use time to our advantage. Allocating a cumulative 1% of taxation each year to asset renewal will put us on the right path toward correcting the shortfall. To limit further exposure, a portion of annual tax revenue derived from growth in the tax base should be dedicated toward sustaining the expansion of our asset base. Furthermore, if actual growth exceeds that in the Financial Plan, a determination should be made to allocate it either to growth in services or infrastructure sustainability. In addition, although water and sewer have independent sources of funding, they should be subject to the same review process to ensure adequate replacement funds are available when required, with a fair distribution of costs among current and future users of the services.

Debt should be approached with caution, with a full understanding of the implications of locking in future taxpayer dollars for today's projects. Projects that would be difficult to fund within the annual funding allotment, or where revenue sources will be realized over time, are examples of where debt financing may be suitable. Projects funded by debt should be subject to business case evaluation with consideration of whether we have the internal capacity to implement them; they should also be subject to performance reporting and should be in alignment with Council's strategic direction.

Using debt for DCC projects may be of limited use, since covering the interest component can only be done in very specific circumstances that may not address the roads component where the bulk of our debt capacity exists at this point. The DCC bylaw should be regularly amended to update project costs, to ensure our rates will drive the revenue necessary to pay for the projects.

In addition, the funding strategy should be revisited annually with each business planning cycle to ensure that the assumptions, financial climate and overall approach remain relevant.

Achieving greater sustainability in infrastructure management requires greater vigilance and ongoing oversight of the related policies, practices and business initiatives. Integrating management oversight into a corporate position with responsibility for coordination among the various departments involved may be a prudent step in the infrastructure management program.

Prepared by: Laura Benson, CMA
Policy Analyst

Concurrence: Jeff Scherban
Director of Development Engineering

Approved by: Paul Gill, BBA, CGA
General Manager: Corporate & Financial Services

⁶ Financial Sustainability Plan Policy 5.52 contains thirteen policies to guide the District's Financial Planning activities. Financial Sustainability Policies (FSPs) referenced in this document can be found in Appendix 5.

APPENDIX C: INFRASTRUCTURE FUNDING STRATEGY



INFRASTRUCTURE INVENTORY

	Quantity	Unit	Cost/Unit	Replacement Value	Life Cycle (years)	Sustainability Provision Requirement
Waterworks Management (Source: Engineering)						
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 (Source: Engineering)						
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 (Source: Engineering)						
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 (Source: Engineering)						
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 months' notice of those changes.

10. Capital Projects:

Discussion: Many capital projects have funding sources other than General Revenue. For instance, a substantial amount of infrastructure is funded by Development Cost Charges. Once the project is completed, its operating costs and replacement are usually provided for by General Revenue. These ongoing costs must be clearly understood, before a capital project is approved.

Policy 12.0

Each Capital Project submitted for consideration must clearly spell out the full initial cost as well as future costs, including operating and life cycle cost and demonstrate the source of sustainable funding for such costs.

RESOURCE MATERIALS

References to some of the resource materials relevant to the infrastructure funding discussion are included for interest:

Capital Asset Management Framework Guidelines

BC Ministry of Finance, Treasury Board Staff, May 2002 –

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 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to encourage local governments to standardize the general practices for the formulation and administration of DCC bylaws.

Development Finance Choices Guide

BC Ministry of Community Services, 2000 (presently being updated) –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/choices.pdf

The objective of this guide is to set out financing options available to a local government in addition to, or in place of, development cost charges. The guide outlines the considerations which should be taken into account when deciding which financing option may be the most effective in a particular circumstance. Case studies for small, medium and large municipalities are provided.

Parkland Acquisition Best Practices Guide

BC Ministry of Community Services, 2005 –

cserv.gov.bc.ca/lgd/irpd/growth/PUBLICATIONS/DCC_Best_Practice_Guide_2005.pdf

The objective of this guide is to describe best practices for any local government currently charging Parkland DCCs or using 5% dedication/cash-in-lieu. This guide will be incorporated into the next version of the Development Finance Choices Guide.

FCM Recommended Practices

“Building Prosperity from the Ground Up: Restoring Municipal Fiscal Balance”, Federation of Canadian Municipalities, June 2006

fcm.ca/english/documents/fiscalim.pdf

This report makes recommendations for restoring municipal fiscal balance, complementing and building on the Big City Mayors' Caucus report on cities and the fiscal imbalance. The document is FCM's contribution to the national conversation that must take place in order to successfully tackle the issue of growing responsibilities for municipal governments with too few resources to meet them.

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



All dollar figures in \$1,000's. 2018 column shows budgeted amounts and includes works-in-progress, projects approved in prior years' budgets and projects approved in 2018. Some projects listed in 2018 may already be complete or well underway.

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Government	700	1,524	511	964	374
Conveyor Belt Sorting System	25	-	-	-	-
Drainage Design Standard Reviews	30	-	-	-	-
Equip Purch - GPS and Robotic Total Station	-	-	60	-	-
IT Office Renovations	-	-	12	-	-
LiDAR Survey (Acquire Detailed Topographic Data)	-	-	35	-	-
Minor Capital - City	-	75	100	75	100
Minor Capital - Downtown Improvements (Safety)	-	15	-	15	-
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
Operations Centre - Backup Emergency Generator	-	555	-	-	-
Operations Centre - Emergency Response and Training Room	60	40	-	-	-
Operations Centre - Equipment Wash Bay	-	105	-	-	-
Operations Centre - Front Counter Phase 2	50	-	-	-	-
Operations Centre - Works Yard Security	50	50	50	50	-
Recycling Collection Equipment	40	40	60	80	80
Recycling Collection Truck	-	250	-	-	-
Recycling Collection Truck - Semi-Auto, Hydraulic Lift	-	-	-	300	-
Recycling Truck - 2019	-	100	-	-	-
Survey Monument Replacement	10	4	4	4	4
Winter Maintenance Anti Icing System Upgrade	40	-	-	-	-
Winter Maintenance Salt Storage Facility	175	-	-	-	-
Works Yard LED Lighting Upgrade	30	-	-	-	-
Works Yard Paving Phase 1	-	200	-	-	-
Works Yard Paving Phase 2	-	-	-	250	-
Workstation Replacement	60	60	60	60	60

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Technology	1,618	2,345	1,972	1,193	1,196
Asset Management Phase 1	-	500	-	-	-
Asset Management Phase 2	-	-	500	-	-
Audio Visual Improvement	40	-	-	-	-
Backup System Migration	75	-	-	-	-
Business Licensing Upgrade and Full Online Service	145	-	-	-	-
Corporate Scanning Project	33	-	-	-	-
Disaster Recovery Infrastructure	-	-	97	-	-
End Point Security	25	-	-	-	-
Enterprise CRM, Community Engagement Tools	-	45	-	-	-
Enterprise System Replacement (Financial and HRIS)	50	450	490	250	-
Equip Purch - IT	626	1,110	535	403	923
FH1 and FH2 - CCTV	91	-	-	-	-
Fibre Extensions (various)	150	150	150	150	150
Fibre Optic Cleanup	25	-	-	-	-
Hypervisor Migration	-	-	-	200	-
Infrastructure Growth	50	50	50	50	50
Laserfiche License Increase	33	-	-	-	-
Local Area Network Security	80	-	-	-	-
Main Hall Cable Plant	-	-	150	-	-
Monitoring System Upgrades	-	40	-	-	-
Online Services	-	-	-	100	-
POC Firefighter Response Management	9	-	-	-	-
SAP BI Suite License Increase	52	-	-	-	-
Tax and Utility Intellisearch (2018)	25	-	-	-	-
Two Factor Authentication	20	-	-	-	-
Upgrade Live Streaming Infrastructure	-	-	-	40	-
Virtual Host Expansion	90	-	-	-	-
Website Redesign	-	-	-	-	72

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Protective Fire	1,498	-	-	-	-
Edraulic Tool Upgrade	95	-	-	-	-
Equipment Revitalization - Engine 1 1-2 R1	180	-	-	-	-
FD Vehicle Tender 1 Replacement	725	-	-	-	-
FH4 Engine New	175	-	-	-	-
FH4 Tender 4	250	-	-	-	-
Firefighter Decontamination	73	-	-	-	-
Protective Police	9	40	158	-	-
Front Counter Kiosk Expansion ⁺	-	-	150	-	-
RCMP - Chair Replacement - Hilton Haider ⁺	-	40	-	-	-
RCMP - Main Building Renovation (Admin) ⁺	6	-	-	-	-
RCMP - Main Building Renovation (Fentanyl Fan) ⁺	3	-	-	-	-
RCMP - Main Building Renovation (Interview Room) ⁺	-	-	8	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Parks	26,478	23,635	2,693	2,866	1,365
Albion Community Park Development (Elementary Site)	583	-	-	-	-
City - Youth Action Park Albion	-	750	-	-	-
Equip Purch - Sport Field Top Dresser	40	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Haney Nokai Park Improvement	-	-	-	-	450
Haney Nokai Park Phase 2 - Acquisition 2	-	660	-	-	-
Haney Nokai Park Phase 2 - Acquisition 3	-	660	-	-	-
Intergenerational Garden	-	-	35	-	-
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital - Improvements	75	75	75	75	75
North Central Park (232 and 122)	-	-	-	-	610
Park Development (241 and 112)	-	360	-	-	-
Pickleball Courts	150	-	-	-	-
PRF Albion Neighb Learning and Community Centre **	5,000	5,000	-	-	-
PRF Hammond Community Centre Improvements **	2,500	-	-	-	-
PRF Ice Sheet - 4th Sheet added to Planet Ice **	12,500	12,500	-	-	-
PRF MRSS Track Facility Upgrade **	-	2,500	-	-	-
PRF Ridge Canoe and Kayak Improv Whonnock Lake **	1,000	-	-	-	-
PRF Silver Valley Gathering Place **	1,000	-	-	-	-
PRF Telosky Field 2 Synthetic Fields **	2,500	-	-	-	-
Silver Valley Neigh Park Completion Phase 2B	-	-	-	1,228	-
Smart Growth Park Acquisition 1	900	-	-	-	-
Smart Growth Park Acquisition 2	-	900	-	-	-
Smart Growth Park Acquisition 3	-	-	900	-	-
Smart Growth Park Acquisition 4	-	-	-	900	-
Whispering Falls Park Development	-	-	-	311	-
Whonnock Lake Acquisition 1	-	-	1,453	-	-
Whonnock Lake Development 1	-	-	-	122	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Highways	15,799	9,556	12,455	12,139	7,303
102 Ave at 241 - Acquisition	-	-	-	545	-
116 Ave Urban Road Upgrade 203 to Warsley Design	-	-	50	-	-
117 Ave (Laity to 207) Corridor Improvements	-	100	-	-	-
118 Ave (230 - 231) ⁺	-	-	152	-	-
123 Ave Corridor - 203 to Laity Construction	500	500	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Design	75	-	-	-	-
123 Ave Corridor - Laity to 216 Reconstruction Phase 1	-	-	-	600	-
132 Ave (Balsam - 236) - Fern Crescent Construction	-	-	2,500	-	-
132 Ave (Balsam - 236) - Fern Crescent Design	-	200	-	-	-
132 Ave Traffic Corridor Improv (216 - 232) Approvals	-	-	300	-	-
132 Ave Traffic Corridor Improv (216 - 232) Construction	-	-	-	1,150	-
132 Ave Traffic Corridor Improv (216 - 232) Detailed Design	-	150	-	-	-
207 St S of Lougheed Phase 2	200	-	-	-	-
210 St 200m N of 128 Road and Drainage Improv Acq	-	-	-	-	358
210 St 200m N of 128 Road and Drainage Improv Design	-	-	-	150	-
224 St at 124 Ave - Intersection Safety Improv (Construction)	-	-	-	250	-
224 St at 132 Ave (N Alouette Bridge) Construction	-	2,823	-	-	-
228 St at 119 Ave Crosswalk Improvements	-	75	-	-	-
228 St at Selkirk Crosswalk Improvements	75	-	-	-	-
232 St (116 - Slager) Construction ⁺	-	-	1,601	-	-
232 St (116 - Slager) Design ⁺	-	250	-	-	-
232 St (132 - Silver Valley Rd) Construction Phase 2 ⁺	6,300	-	-	-	-
233 St (132 - Larch) Design	-	-	100	-	-
240 at McClure Traffic Signal	-	250	-	-	-
248 St Traffic Intersection Upgrade	180	-	-	-	-
Abernethy (224 - 227) Construction	-	-	1,579	-	-
Abernethy (227 - 232) Construction	-	-	-	2,503	-
Access Culverts	22	22	22	22	22
Bridge Repairs Struct Upgrade	150	150	150	150	150
Bus Stop Improv, Sidewalk Letdown, Tactile Installation ⁺	90	90	90	90	90
Cycling Improvements	200	200	200	200	200
Dewdney Trunk at 238B St Intersection Improvements ⁺	-	200	-	-	-
Dewdney Trunk at Burnett Ped Signal	-	-	-	200	-
Ditton St Rail Crossing Upgrade	-	-	50	-	-
Downtown Improvements - Lougheed 224 - 226 Phase 3 ⁺	3,400	-	-	-	-
Dunn Ave and West Intersection Improvements	-	-	-	-	150
Emergency Traffic Pre-Empt	50	50	50	50	50
Equip Purch - Asphalt Patcher	-	-	165	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Highways (cont)					
Equip Purch - Bucket Truck (Elec Mec)	200	-	-	-	-
Equip Purch - Fleet	1,870	1,017	800	1,500	1,200
Illuminated Street Signs Program	10	10	10	10	10
Local Area Service - Road	250	250	250	250	250
Lougheed at Burnett RRFB Installation	50	-	-	-	-
Pavement Management	-	-	45	-	-
Pedestrian Improvements	400	400	400	-	-
Princess St (Wharf - Lorne)	-	-	-	150	-
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	1,379	2,272	3,291	3,771	4,276
Sidewalk Replacement	90	90	90	90	90
Skillen Urban Road Upg Wicklund to 123 (Design)	-	-	25	-	-
Street Lighting Upgrade Program	100	250	250	250	250
Streetlight Pole Replace Program	50	50	50	50	50
Telep Ave (202 - 100 M West 203 St)	-	-	78	-	-
Traffic Calming Program	50	50	50	50	50
Traffic Signal Replacements	100	100	100	100	100

<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Drainage	1,516	2,587	3,089	2,682	3,753
288 St (Storm Main at Watkins Sawmill) ⁺	50	-	30	-	-
Culvert Replacement Program	450	450	450	450	450
Diking District 13 Pump Station Level of Service Analysis ⁺	100	-	-	-	-
Drainage Replacement Program	110	300	332	350	400
Drainage Upgrade Program	239	1,364	1,705	1,510	2,630
Flood Abatement North Alouette	-	-	100	-	-
ISMP Watershed Review (2019)	-	200	-	-	-
Local Area Service - Drain	250	250	250	250	250
Maple Ridge Flood Protection Measures Compound	95	-	-	-	-
Material Crushing	-	-	200	-	-
MR Drainage to PM Diking Area ISMP ⁺	200	-	-	-	-
Private Storm Sewer Connections	22	23	23	23	23
Stormwater Runoff and Stream	-	-	-	100	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Sewage	8,328	5,786	1,966	941	941
223 St (117 to North)	110	-	-	-	-
225 St (Haney Bypass to 116)	190	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 2	4,160	-	-	-	-
225 St Forcemain and PS Upgrade - Phase 3	-	4,200	-	-	-
225 St Forcemain and PS Upgrade - Phase 4	-	-	1,000	-	-
227 St, Abernethy to 124 Ave (H006-H007)	30	-	-	-	-
228 St S of 123 (H014 - H015)	27	-	-	-	-
232 St (Sections north of 126th)	400	-	-	-	-
DTR Sanitary Main Replacement 216 - 222	-	550	-	-	-
Equip Purch - Sewer Dept Truck 2018-1	45	-	-	-	-
Equip Purch - Sewer Dept Truck 2018-2	45	-	-	-	-
Equip Purch - Upgrade to Service truck with Crane (Elec Mec)	45	-	-	-	-
Inflow and Infiltration Reduction Program	75	50	75	50	50
Local Area Service - Sewer	250	250	250	250	250
Private Sewer Connections	41	41	41	41	41
River Rd Kanaka Creek to McKay Phase 2	1,600	-	-	-	-
Royal Cres at 225 St Diversion MH Overbuild (2018)	25	-	-	-	-
Sanitary Flow Monitoring	120	70	-	-	-
Sanitary Pump Station Capacity Upgrade Timing Study	70	-	-	-	-
Sanitary Servicing Plan - Silver Valley	75	-	-	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	600	500	500	500	500
Sewer Department Shoring System	40	-	-	-	-
Sewer SE of Leisure Centre	-	25	-	-	-
SSI Sediment Removal	200	-	-	-	-
Town Centre Growth Study and Capital Investment (Sewer)	80	-	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Water	6,912	6,543	3,310	4,395	4,775
104 Ave Pipe Upsize	200	-	-	-	-
216 St 124 - 128 LTC017131	-	-	-	650	-
232 N of Abernethy PRV	550	-	-	-	-
232 St 122 Ave to 124 Ave Watermain Replacement	-	-	600	-	-
232 St at 136 PS - 140m to 175m conversion	100	2,000	-	-	-
232 St DTR to 122 Ave Watermain Replacement	600	-	-	-	-
236 St PS CL Facility & Station Upgrade Concept Plan Phase 2	425	-	-	-	-
240 at Kanaka Way to 112	-	-	-	-	280
240 St and 136 Ave W to Forest PS at Granite Way Construction	-	725	-	-	-
240 St and 136 Ave W to Forest PS at Granite Way Design	100	-	-	-	-
263 St Reservoir Expansion Construction	-	-	-	-	1,100
263 St Reservoir Expansion Design	-	-	-	100	-
270A St Reservoir Replacement	-	-	-	-	1,500
84m Zone PRV Assess and Failure Contingency Planning	100	-	-	-	-
Albion PS Improv (on 104 Ave at 245) Construction	-	-	-	1,500	-
Albion PS Improv (on 104 Ave at 245) Design	-	-	150	-	-
Albion Reservoir Expansion Phase 2	800	-	-	-	-
Ansell St (124 - 125)	-	360	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dewdney Trunk (240 - 246)	50	-	-	-	-
DTR - 216 St to 222 St Watermain Replacement Construction	-	1,500	-	-	-
DTR - 216 St to 222 St Watermain Replacement Design	100	-	-	-	-
DTR - Edge St to 228 St - Construction	-	-	715	-	-
DTR - Edge St to 228 St - Design	50	-	-	-	-
Dunn Ave (Maple Meadows Way - West St)	-	-	-	250	-
Equip Purch - Water Truck Unit 46 Upgrade	25	-	-	-	-
Equip Purch - Waterworks Department Truck	45	-	-	-	-
Foreman Dr at 232 Street PRV Construction	450	-	-	-	-
Hydrant Flow Rates and Coding	150	-	-	-	-
Hydrant Installation	200	-	-	-	-
Local Area Service - Water	250	250	250	250	250
McNutt PRV Replacement	400	-	-	-	-
Mitigating Risk of High System Pressures	75	-	-	-	-
Post-Disaster Provision of Drinking Water	500	-	-	-	-
Private Water Connections	407	408	410	410	410
River Rd Seismic Event Automatic Isolation Valves (Concept Plan)	40	-	-	-	-
SE of 136 and Foreman (connection to 84m Zone)	-	50	-	-	-
Seismic Upgrade Program	150	150	150	150	150
Town Centre Growth Study and Capital Investment (Water)	-	40	-	-	-

APPENDIX D: CAPITAL WORKS PROGRAM LISTING



<i>\$ in thousands</i>	2018	2019	2020	2021	2022
Water (cont)					
Water Pump Station Upgrades	60	60	60	60	60
Water Remote Security Program	50	50	50	50	50
Water Reservoir Upgrades	50	50	50	50	50
Water System Capacity Upgrades	400	400	400	400	400
Water System Improvement Program	75	50	25	25	25
Watermain Replacement Program	400	400	400	450	450
Whonnock Well Inspection & Repairs	60	-	-	-	-
Grand Total	62,857	52,015	26,154	25,179	19,706

+ indicates that the project has at least one funding source that is external (i.e. grant)

APPENDIX E: 2018–2022 FINANCIAL PLAN BYLAW 7405-2017 ADOPTED JANUARY 16, 2018



City of Maple Ridge

TO: Her Worship Mayor Nicole Read
and Members of Council
FROM: Chief Administrative Officer
SUBJECT: 2018-2022 Financial Plan Bylaw

DATE: December 5, 2017

MEETING: Council

EXECUTIVE SUMMARY:

At the November 28, 2017 Council meeting, Council directed that the Financial Plan Bylaw be brought forward at the next Council meeting and that it include the incremental requests which were first introduced at the November 14, 2017 Audit & Finance Committee meeting. This report is in line with that request.

Council adopted Financial Plan guidelines earlier this year and provided direction to include revenues to fund the operating costs and debt payments associated with a number of Parks & Recreation capital projects. These items are also included in this Financial Plan; appropriate adjustments will be made following the completion of the public approval process.

The Capital Program for 2018-2022 forms a significant part of the Financial Plan and was also presented at the November 14, 2017 Audit & Finance Committee meeting. A detailed listing of the capital projects is included in the Capital Works Program business plan which can be found on our website and was also attached to the November 14, 2017 staff report.

The Financial Plan Bylaw is a consolidated plan that includes the General Revenue Fund, the Sewer and Water utility funds and the Capital Program. It is in a format that follows the prescribed legislative requirements. In addition to the information that we are required to provide, we produce the 2018-2022 Financial Plan Overview Report which was provided to Council on November 28, 2017. This report provides additional context, recapitulates key information and itemizes changes to the budget since it was adopted by Council last May. The report is designed to aid the public and other interested parties to better understand what goes into the City's decision making processes and the resulting financial resource allocations.

Council has the authority to amend the Financial Plan Bylaw at any time. Typically, the first amendment is in late April once the property tax revenue due to new construction is known and the projects that were previously approved in 2017 and are still underway are included in the 2018 budget.

This Financial Plan meets the guidelines established by Council and staff are recommending approval of the associated bylaw.

RECOMMENDATION(S):

That Maple Ridge 2018-2022 Financial Plan Bylaw No. 7405 – 2017 be given first, second and third readings.

DISCUSSION:

a) Background Context:

Earlier this year, Council provided direction for the Financial Plan that is now being presented to Council in the form of a bylaw. The Financial Plan provides for revenues to fund the operating costs and debt payments associated with a number of Park and Recreation capital projects. Appropriate adjustments will be made following the completion of the public approval process.

We have about \$1.6 billion invested in our infrastructure and it is important that we protect this investment. This Financial Plan includes a funding strategy for sustaining this investment.

Council has received details on the changes to the current Financial Plan. In addition, staff are recommending some incremental adjustments which were largely funded through a reallocation of existing resources. Council accepted these incrementals at the November 28, 2017 meeting and these incrementals are included in this bylaw.

APPENDIX E: 2018–2022 FINANCIAL PLAN BYLAW 7405-2017 ADOPTED JANUARY 16, 2018



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. 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 including Financial Plan Guidelines. A separate approval process is also in progress for the debt required to fund Parks & Leisure investments.

In the event that this bylaw is not adopted, the City is not authorized to make any expenditures other than those identified in the existing 2017-2021 Financial Plan Bylaw. This will require departments to curtail or delay expenditures and only proceed with capital projects that were identified in the previous Financial Plan.

CONCLUSIONS:

The Financial Plan is a multi-year planning, reviewing and reporting tool that represents Council's priorities and commitment to providing quality services to the residents of Maple Ridge. This plan is in line with the direction set by Council and we recommend approval.

"Original Signed by Trevor Thompson"

Prepared by: **Trevor Thompson,
Manager of Financial Planning**

"Original Signed by Catherine Nolan"

Approved by: **Catherine Nolan
Interim Director of Finance**

"Original Signed by Frank Quinn"

Approved by: **Frank Quinn, General Manager
Public Works & Development Services**

"Original Signed by Kelly Swift"

Approved by: **Kelly Swift, General Manager
Parks, Recreation & Culture**

"Original Signed by Paul Gill"

Concurrence: **Paul Gill
Chief Administrative Officer**

**APPENDIX E: 2018–2022 FINANCIAL PLAN
BYLAW 7405-2017 ADOPTED JANUARY 16, 2018**



CITY OF MAPLE RIDGE

BYLAW NO. 7405-2017

A bylaw to establish the five year Financial Plan for the years 2018 through 2022

WHEREAS, through a public process in an open meeting the Financial Plan Overview was presented;

AND WHEREAS, the public had an opportunity to provide feedback on the 2018-2022 Financial Plan Guidelines;

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 2018-2022 Financial Plan Bylaw No. 7405-2017”.
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 2018 through 2022.
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 5th day of December, 2017.

READ a second time the 5th day of December, 2017.

READ a third time the 5th day of December, 2017.

PUBLIC CONSULTATION completed on the 16th day of January 2018.

ADOPTED the 16th day of January 2018.

PRESIDING MEMBER

CORPORATE OFFICER

ATTACHMENT: Statement 1, Statement 2 and Statement 3

APPENDIX E: 2018-2022 FINANCIAL PLAN BYLAW 7405-2017 ADOPTED JANUARY 16, 2018



Attachment to Maple Ridge 2018-2022 Financial Plan Bylaw 7405-2017

Statement 1

Consolidated Financial Plan 2018-2022 (in \$ thousands)

	2018	2019	2020	2021	2022
REVENUES					
Revenues					
Development Fees					
Developer Contributed Assets	20,000	20,000	20,000	20,000	20,000
Developer Cost Charges	4,575	9,868	7,918	5,310	3,323
Developer Specified Projects	-	-	-	-	-
Parkland Acquisition	200	200	200	200	200
Contribution from Others	1,572	1,296	1,399	1,291	1,298
Development Fees Total	26,347	31,364	29,517	26,801	24,821
Property Taxes	82,924	87,434	92,200	97,236	102,558
Parcel Charges	3,110	3,208	3,309	3,413	3,521
Fees & Charges	42,075	43,732	45,350	47,055	48,853
Interest	1,883	1,898	1,913	1,928	1,943
Grants	6,505	3,904	4,324	4,535	3,896
Property Sales	1,583	1,500	2,500	-	-
Total Revenues	164,427	173,040	179,113	180,968	185,592
EXPENDITURES					
Operating Expenditures					
Debt & Interest Payments	2,550	2,805	2,677	3,287	3,115
Amortization	19,780	19,780	19,780	19,780	19,780
Other Expenditures	106,600	111,517	115,528	119,603	123,576
Total Expenditures	128,930	134,102	137,985	142,670	146,471
ANNUAL SURPLUS	35,497	38,938	41,128	38,298	39,121
Add Back: Amortization Expense (Surplus)	19,780	19,780	19,780	19,780	19,780
Less: Capital Expenditures	62,907	52,015	26,154	25,179	19,706
Less: Developer Contributed Capital	20,000	20,000	20,000	20,000	20,000
CHANGE IN FINANCIAL POSITION	(27,630)	(13,297)	14,754	12,899	19,195
OTHER REVENUES					
Add: Borrowing Proceeds	27,500	19,000	-	-	-
OTHER EXPENDITURES					
Less: Principal Payments on Debt	3,724	3,804	3,886	4,990	5,113
TOTAL REVENUES LESS EXPENSES	(3,854)	1,899	10,868	7,909	14,082
INTERNAL TRANSFERS					
Transfer From Reserve Funds					
Capital Works Reserve	150	150	150	150	150
Equipment Replacement Reserve	3,461	2,187	1,395	1,963	2,183
Fire Department Capital Reserve	692	-	-	-	-
Land Reserve	-	-	-	-	-
Local Area Service Reserve	-	-	-	-	-
Sanitary Sewer Reserve	1,651	-	-	-	-
Total Transfer From Reserve Funds	5,954	2,337	1,545	2,113	2,333
Less: Transfer To Reserve Funds					
Capital Works Reserve	2,921	2,820	4,197	1,746	4,236
Equipment Replacement Reserve	2,924	3,061	3,295	3,465	3,712
Fire Department Capital Reserve	863	999	1,141	1,288	1,441
Land Reserve	5	5	5	5	5
Local Area Service Reserve	-	-	-	-	-
Sanitary Sewer Reserve	-	-	-	-	-
Total Transfer To Reserve Funds	6,713	6,885	8,638	6,504	9,394
Transfer From (To) Own Reserves	2,948	830	(1,164)	86	(799)
Transfer From (To) Surplus	1,665	1,819	(2,611)	(3,604)	(6,222)
Transfer From (To) Surplus & Own Reserves	4,613	2,649	(3,775)	(3,518)	(7,021)
TOTAL INTERNAL TRANSFERS	3,854	(1,899)	(10,868)	(7,909)	(14,082)
BALANCED BUDGET	-	-	-	-	-

APPENDIX E: 2018-2022 FINANCIAL PLAN BYLAW 7405-2017 ADOPTED JANUARY 16, 2018



Attachment to Maple Ridge 2018-2022 Financial Plan Bylaw 7405-2017

Statement 2 Revenue and Property Tax Policy Disclosure

REVENUE DISCLOSURE

Revenue Proportions	2018		2019		2020		2021		2022	
	\$('000s)	%	\$('000s)	%	\$('000s)	%	\$('000s)	%	\$('000s)	%
Revenues										
Property Taxes	82,924	43.2	87,434	45.5	92,200	51.5	97,236	53.7	102,558	55.3
Parcel Charges	3,110	1.6	3,208	1.7	3,309	1.8	3,413	1.9	3,521	1.9
Fees & Charges	42,075	21.9	43,732	22.8	45,350	25.3	47,055	26.0	48,853	26.3
Borrowing Proceeds	27,500	14.3	19,000	9.9	-	-	-	-	-	-
Other Sources	36,318	18.9	38,666	20.1	38,254	21.4	33,264	18.4	30,660	16.5
Total Revenues	191,927	100	192,040	100	179,113	100	180,968	100	185,592	100
Other Sources include:										
Development Fees Total	26,347	13.7	31,364	16.3	29,517	16.5	26,801	14.8	24,821	13.4
Interest	1,883	1.0	1,898	1.0	1,913	1.1	1,928	1.1	1,943	1.0
Grants (Other Govts)	6,505	3.4	3,904	2.0	4,324	2.4	4,535	2.5	3,898	2.1
Property Sales	1,583	0.8	1,500	0.8	2,500	1.4	-	-	-	-
	36,318	18.9	38,666	20.1	38,254	21.4	33,264	18.4	30,660	16.5

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:

	2018	2019	2020	2021	2022
General Purpose	1.90%	2.00%	2.00%	2.00%	2.00%
Infrastructure Replacement	0.70%	0.70%	0.70%	0.70%	0.70%
Parks & Recreation	0.60%	0.60%	0.60%	0.60%	0.60%
Drainage	0.30%	0.30%	0.30%	0.30%	0.30%
Total Property Tax Increase	3.50%	3.60%	3.60%	3.60%	3.60%

Additional information on the tax increases and the cost drivers can be found in the most recent Financial 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 are comprised of a recycling charge, a sewer charge and on some properties, a local area service or improvement charge. Parcel charges are a useful tool to charge all or a subset of properties for a fixed or variable amount to support services. Unlike property taxation the variable amount does not need to be related to property assessment value, but can be something that more accurately reflects the cost of the service.



Statement 2 (cont.)

Revenue and Property Tax Policy Disclosure

Fees & Charges

Fees should be reviewed annually and updated if needed. Recent fee amendments include recreation fees, development application fees, business license fees and cemetery fees. A major amendment to the Development Costs Charges (DCC), recommended no more frequently than every five years, was completed in 2008. Minor DCC amendments are done more frequently. Some fees are used to offset the costs of providing specific services. The utility fees are reviewed annually with a view towards using rate stabilization practices to smooth out large fluctuations in rates, as set out in the Business Planning Guidelines.

Borrowing Proceeds

Debt is used when it makes sense, and with caution as it commits future cash flows to debt payments, restricting the ability to use these funds to provide other services. The source of the debt payments needs to be considered as does the justification for advancing the project. More information on previously approved borrowing can be found in the most recent Financial Plan Overview report.

Other Sources

This will vary greatly year to year as it includes:

- Development fees which fund capital projects from the DCC Reserve
- Contribution from others in relation to capital
- Grants which are sought from various agencies and may be leveraged with City funds

PROPERTY TAX DISCLOSURE

The 2018 property tax revenue and updated rates will be included in a Financial Plan Amending Bylaw that proceeds the Property Tax Rate Bylaw, as the 2018 property assessed values are not yet finalized. For information purposes the 2017 distribution is included.

Property Tax Revenue Distribution

Property Class	Taxation Revenue		Assessed Value		Tax Rate	Multiple
	('000s)		('000s)		(\$/1000)	(Rate/Res.Rate)
1 Residential	59,827	78.4%	17,905,528	92.6%	3.3412	1.0
2 Utility	570	0.8%	14,247	0.1%	40.0000	12.0
4 Major Industry	610	0.8%	23,311	0.1%	26.1634	7.8
5 Light Industry	2,852	3.7%	260,886	1.4%	10.9322	3.3
6 Business/Other	12,256	16.1%	1,121,144	5.8%	10.9322	3.3
8 Rec./ Non-Profit	47	0.1%	3,484	0.0%	13.5955	4.1
9 Farm	158	0.2%	4,643	0.0%	34.0412	10.2
Total	76,320	100%	19,333,243	100%		

Statement 2 (cont.)

Revenue and Property Tax Policy Disclosure

PROPERTY TAX DISCLOSURE

Objectives & Policies

Property taxes are the City's largest source of revenue and are contained by efficient business practices. Annual business planning practices are the mechanism for resource allocation decisions.

The City's Financial Sustainability Policy section 6 discusses the necessity of diversifying the tax base. Development of employment-related properties is one method of diversification; therefore a key performance measurement in Strategic Economic Initiatives tracks the increased investment and development of non-residential properties.

A policy in the Financial Sustainability Plan that calls for stable tax increases and the adoption of the annual increase early in the prior year in the Business Planning Guidelines provides citizens with a more stable and predictable set of cost increases. In some cases costs are phased in over multiple years to stay within the set tax increases.

Property Tax Rates

It is policy to adjust property tax rates annually to negate the impact of fluctuations in the market values of properties. Tax rates are reduced to negate the market increases. Property tax increases are then applied at the same relative increase for all classes, unless legislation restricts the rates, as with Class 2, Utility.

The Business Class and Light Industry Class properties have the same tax rate and are treated as a composite class when setting the tax rates, as the types of businesses in each class are similar. In 2016, the increase was reduced from 3.15% to 1.85% to reduce the relative property tax burden for these properties.

A review was done on the Major Industry Class rates and the recommendation from the Audit and Finance Committee and Council was a 5% property tax reduction in both 2009 and 2010 to support additional investments in the subject property and to keep rates competitive. In 2014 and 2015, property taxes charged to major industrial class properties were reduced by \$70,000 in each year.

In reviewing tax rates to ensure competitiveness, absolute rates, tax multiples and overall tax burden are considered. The impact that assessed values have when comparing to other geographical areas must be considered in a comparison of tax rates.

Permissive Tax Exemptions

Council has set policies around the use of permissive tax exemptions. These are Council Policies 5.19 through 5.24. These policies discuss Churches, Community Halls, Heritage Sites, Homes for the Care of Children and the Relief of the Aged, the Poor, the Disabled and the Infirm, Municipal Recreational Services, Private Hospitals and Daycares, Private School and Youth Recreation Groups.

Revitalization Tax Exemption Program

The Employment Land Investment Incentive Program is designed to encourage job creation by supporting private investment in buildings and infrastructure on identified "employment lands".

More information on this tax exemption can be found on our website.



Statement 3
 Capital Expenditure Disclosure

The sole purpose of this statement is to meet legislative requirements and highlight the value of the DCC program; no other conclusions should be drawn from the figures as the information could be misconstrued. This disclosure is required under the Local Government Act s. 560 (2); capital costs attributable to projects to be partially funded by Development Cost Charges (DCC) must be included in the financial plan. The DCC program includes projects as far out as 2037 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 2023 through 2037. Projects in these years typically exceed likely funding available.

Capital Works Program for 2023 – 2037
 (in \$ thousands)

Capital Works Program	341,499
 Source of Funding	
Development Fees	
Development Cost Charges	154,753
Parkland Acquisition Reserve	-
Contribution from Others	3,224
	<u>157,977</u>
 Borrowing Proceeds	
Grants	38,130
Transfer from Reserve Funds	19,175
Revenue Funds	126,216
	<u>183,521</u>
	<u><u>341,499</u></u>

GLOSSARY OF TERMS



Accrual – Under accrual basis accounting, expenses are matched with the related revenues and are reported when the expense occurs, not when the cash is paid.

Amortization – The reduction of the value of an asset by prorating its cost over its estimated useful life.

Appropriation – An amount of money that a government or organization reserves for a particular purpose.

Assets – Resources owned or held by Maple Ridge, which have monetary value.

Balanced Budget – For each year of the plan, the total of proposed expenditures and transfers to other funds must not exceed proposed funding sources plus transfers from other funds.

Base Budget – Cost of continuing the existing levels of service in the current budget year.

BC Assessment – The independent organization that is responsible for establishing the assessed property values within British Columbia.

Budget – A Financial Plan embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Business Improvement Area (BIA) – A separate specific contained area where funds are spent to improve commercial business potential.

Capital Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of greater than one year. Capital assets are also called fixed assets.

Capital Budget – The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.

Capital Expenditures – Expenditures to acquire Capital Assets or extend or renew the life of an existing Capital Asset.

Capital Improvements – Expenditures related to the acquisition, expansion, or rehabilitation of an element of the physical plant; sometimes referred to as infrastructure.

Capital Project – Major construction, acquisition, or renovation activities which add value to the physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve – An account used to segregate a portion of the equity to be used for future capital program expenditures.

Capital Works Program (CWP) – The long term corporate guide toward the provision of

infrastructure, public facilities, equipment and business systems to provide services.

Carry Forward – Capital projects from the previous year that were not completed by year-end, where the budget funds must be carried forward to the next budget year so that the works can continue to be carried out.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Corporate Management Team – Senior staff responsible for decisions on the day-to-day and long-term business affairs.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department – The basic organizational unit, which is functionally unique in its delivery of services.

Depreciation – Is an accounting method of allocating the cost of a tangible asset over its useful life.

Development Cost Charges (DCC) – Fees and charges contributed by developers to support development and growth in Maple Ridge.

Division – The top level organizational unit to which all departments report.

Expenditure – Payment for property or services for the purpose of acquiring an asset, service or settling a loss. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Plan – Provides the statutory approval to expend funds once approved by Council. Approval for the five-year Financial Plan is provided annually for operating purposes and for life of capital projects beginning in the first year of the Plan period.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment. These assets have a significant value and a useful life of several years. Fixed assets are also called capital assets.

Freedom of Information (FOI) – Freedom of Information Act gives individuals rights to access information held by local government and protects their privacy by placing restrictions on local government when collecting or disclosing personal 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

GLOSSARY OF TERMS



working for 20 hours per week in a 35 hour per week position is would be the equivalent to 0.6 of a full-time position.

Fund – A fiscal entity with revenues and expenditures, which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Excess of the assets of a fund over its liabilities, reserves and carryover.

General Fund – This fund is the primary or catchall fund of the municipality. It records all assets and liabilities of the City that are not assigned to a special purpose fund.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

GVRD – Refers to the Greater Vancouver Regional District, which is responsible for providing some region-wide services. Also see “Metro Vancouver.”

GVS & DD – Greater Vancouver Sewer & Drainage District. Provides sewerage transfer and treatment on a regional basis and the disposal of solid waste.

GVWD – Greater Vancouver Water District. Responsible for acquiring water, maintaining the supply, ensuring its quality and delivering it to the member municipalities for distribution by local systems.

Infrastructure – The physical assets (e.g. streets, water, sewer, public buildings and parks).

Levy – To impose taxes for the support of activities.

Library – Fraser Valley Regional Library (FVRL), which is a regionalized library collection and distribution system that provides all of the operational aspects of a library system. Members must provide local facilities.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Maple Ridge Municipal Holdings Ltd. – the Municipality’s wholly owned subsidiaries

Metro Vancouver (formerly Greater Vancouver Regional District) – Provides air quality management, transportation

planning, regional housing, regional parks (the Kanaka Creek estuary and linear park is located within the Maple Ridge boundaries), labour relations for local government employees and administration of the 9-1-1 emergency telephone system.

Municipal Finance Authority (MFA) – A provincial organization that provides for marketing, placement and administration of all Municipal debt requirements (except for the City of Vancouver). This Authority also operates an investment pool on behalf of municipalities.

Official Community Plan (OCP) – The prime development planning document for Maple Ridge.

RCMP – Royal Canadian Mounted Police. Contract with the Federal Government to provide police services (police officers); Maple Ridge provides the clerical support services and facilities.

Revenue – Sources of income financing Maple Ridge operations.

Ridge Meadows Recycling Society (RMRS) – A community-based, charitable non-profit organization, in partnership with Maple Ridge provides Bluebox recycling collection, operates the Maple Ridge Recycling Depot and Intermediate Processing Facility and offers education on environmental issues to all residents of Maple Ridge.

Strategic Plan - Developed by Council to guide the development of specific objectives Maple Ridge could focus on in order to achieve the community vision.

Tax Levy – The total amount to be raised by general property taxes when the tax rate is multiplied by the assessed values.

Taxes – Compulsory charges levied by Maple Ridge for the purpose of financing services performed for the common benefit of the citizens.

Transfers To/From Own Sources – Amounts transferred to/from one fund to another fund or amount transferred to/from deferred revenue or reserve accounts.

TransLink – Greater Vancouver Transportation Authority (GVTA) – Responsible for the integration of transit and road networking with regard to transportation and land use. TransLink is headed by local governments, allowing the decision-making to focus on local concerns.

Variance Analysis – The process of examining in detail each variance between actual and budgeted costs.

ACRONYMS



BCERMS	British Columbia Emergency Response Management System
BCIT	British Columbia Institute of Technology
BCRPA	British Columbia Recreation and Parks Association
BIA	Business Improvement Area
CAO	Chief Administrative Officer
CDMR	Corporation of the District of Maple Ridge (Municipality's Wholly Owned Subsidiary)
CFS	Corporate & Financial Services
CLBC	Community Living BC
CMT	Corporate Management Team
COR	Certificate of Recognition
CPI	Consumer Price Index
CUPE	Canadian Union of Public Employees
CWP	Capital Works Program
DCC	Development Cost Charges
DMRBIA	Downtown Maple Ridge Business Improvement Association
ECOMM	Emergency Communications
EMC	Emergency Management Committee
EOC	Emergency Operations Centre
EPR	Extended Producer Responsibility
ESS	Emergency Social Services
FOI	Freedom of Information
FTE	Full Time Equivalent Position
FVRL	Fraser Valley Regional Library
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GFOA	Government Financial Officers Association
GHG	Greenhouse Gas Emissions
GIS	Geographic Information System
GMYC	Greg Moore Youth Centre
GVRD	Greater Vancouver Regional District
GVS & DD	Greater Vancouver Sewer & Drainage District
GVTA	Greater Vancouver Transportation Authority
GVWD	Greater Vancouver Water District
HR	Human Resources
IAFF	International Association of Firefighters
IT	Information Technology
JEPP	Joint Emergency Preparedness Program
JMEP	Joint Municipal Emergency Program
LAS	Local Area Service
MFA	Municipal Finance Authority
NARG	North Alouette River Greenway
OCP	Official Community Plan
PRC	Parks, Recreation & Culture
PSAB	Public Sector Accounting Board
PWDS	Public Works & Development Services
RCMP	Royal Canadian Mounted Police
RMRS	Ridge Meadows Recycling Society
VCC	Vancouver Community College



mapleridge.ca

City of Maple Ridge

Corporate & Financial Services

11995 Haney Place

Maple Ridge, BC V2X 6A9

Canada

Tel: 604-463-5221

Fax: 604-467-7329