



FINANCIAL OVERVIEW REPORT

FINANCIAL PLAN
2024-2028

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Opening Remarks

The City's Financial Plan, more commonly known as the "Budget", is the outcome of a business planning process that aligns all business plans and work plans with Council's strategic direction.

2023 was the first full year of Council's term. Council has started with a strong orientation program followed by setting their objectives for the next four years through strategic planning.

Progress on Council's Strategic Plan is made through delivering on the Strategic Work Plan.

A key part of the business planning process includes presentations to Council. The annual process is adapted each year to fit the current circumstances.

The Financial Plan for the City of Maple Ridge reflects the financial implications of the services provided. This document provides an overview of the 2024-2028 Financial Plan and builds on the foundation of years of business and financial planning.

This Financial Plan incorporates an increase in inflation implications and continues to shrink the infrastructure deficit through increased funding to maintain and replace our existing infrastructure.

The Province passed legislation that will increase residential density with the intent of addressing housing affordability through increasing supply and accelerating development.

The implications are being analysed, at a very summary level there will be impacts to the development approval process, infrastructure capacity and development financing. While there are grants both provincially and federally assisting with studies, municipal policy and bylaw update requirements and infrastructure costs pressures. The additional development finance tools provided ought to be implemented quickly to assist with funding the infrastructure requirements associated with growth.

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

This report begins with a discussion of the legislative framework that we operate within, as well as the process we go through to develop the Financial Plan. It then addresses 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.

Introduction

Budgeting is a balancing act between what the City would like to do and the cost of delivering these services. The decisions that are made are not just about the numbers; they affect the programs and services that citizens depend on every day for their quality of life.

5-Year Financial Plan

The current business and financial planning process has been developed over many years and it is refined each year.

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

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

The content of the Financial Plan Bylaw is prescribed by both the Community Charter and the Local Government Act. The Bylaw itself does not provide the typical reader with sufficient information.

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. If we want to spend money, we must identify where that money is coming from. These sources of funding include Reserves and external borrowing.

Financial Planning vs Financial Reporting

The City produces two main financial documents: the Financial Plan and the Financial Statements. These documents have very different objectives.

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

Open & Transparent Budget Deliberations

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

The City is committed to an open and transparent process, and offers opportunities for citizens and stakeholders to contribute. We have a dedicated email: budget@mapleridge.ca and phone line 604-467-7484, and Council's budget deliberations are open to the public. Public feedback is welcome throughout the year, regardless of the business planning stage. Council and staff are engaged in a public engagement platform; a description and the link are on page 35 of this report.

Recently, enhanced efforts for public engagement, communication and education include: education sessions on the Financial Plan and the release of short videos explaining property tax notices and our Financial Plan. The Open Government Portal continues to be a valuable engagement tool. All of these resources can be found on the City website at mapleridge.ca/2600.

Property Tax Increases

The base property tax increase reflects expected costs of existing services. Service Level Increases for Fire and Police Services will require an additional 1.35% increase in each of the years 2024 through 2026 above what is shown in the table above. The incremental costs to improve service levels along with the property tax implications are discussed in more detail in the Incremental Requests section of this report.

	2022	2023	2024	2025	2026	2027	2028
Property Tax increases							
General Purpose	3.60%	5.05%	3.95%	3.85%	3.35%	2.90%	2.90%
Infrastructure Replacement	0.00%	0.60%	0.40%	0.80%	1.00%	1.00%	1.00%
Parks and Recreation	0.00%	0.00%	0.00%	0.30%	0.60%	0.60%	0.00%
Base Property Tax Increase	3.60%	5.65%	4.35%	4.95%	4.95%	4.50%	3.90%

General Purpose Increase: this increase covers the cost of existing services, the cost implications of collective agreements and other contracts. Inflation pressures will continue to be monitored. As inflation increases, this puts pressure on this portion of the property tax increase.

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

Parks and Recreation Improvement: this increase goes towards improvements in Parks, Recreation & Culture. This increase funds the operating and debt serving costs of additional parks and recreation amenities, the 2025-2027 rate increases are associated with the debt servicing and operating costs of the fourth ice sheet at Planet Ice. The funding of this project includes development revenues.

User Fee Increases

Water Levy: this portion of the increase goes towards the cost of water services, including those services provided by Metro Vancouver which are estimated to increase 5.9% on average. An increase of 4.50% is planned for each year of the Financial Plan.

Sewer Levy: this portion of the increase goes towards the cost of sanitary sewer services, including those services provided by Metro Vancouver. An increase of 8.50% is planned for each year of the Financial Plan due to rate increases that average over 10.0% from Metro Vancouver to fund significant capital investments required to treat the region’s wastewater.

Recycling Services: this portion of the increase goes towards operating the recycling depot as well as for the blue box service. An increase of 2.75% is planned each year of the Financial Plan. A transition to Recycle BC is being planned for the end of 2025. The future recycling rates and the operation of the depot including any capital improvements will need to be revisited.

Where Does the Money Come from and Where Does It Go?

Conceptual Overview

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. The starting point is the taxes that were collected last year which is adjusted for the taxes coming in from new construction. The new construction represents the value that was not previously taxed, we refer to the additional property tax revenue as Growth Revenue.

The 2024 Growth Rate has been updated reflect the provisional property assessments received at the end of December. Future growth rates are likely to be higher as we see significant investments on the horizon.

To this subtotal, we add the additional revenue requirements that were discussed on the previous page.

An additional \$7.97 million in revenue is expected to accrue to the City in 2024 including a \$1,585,000 increase in investment income due to rising interest rates.

Conceptual Overview of New Revenue

Item (\$ in thousands)	2024	2025	2026	2027	2028
<i>Previous Year's Taxation</i>	105,229	111,124	118,314	125,974	133,559
Growth Rate	1.20%	1.50%	1.50%	1.50%	1.50%
Growth Revenue	1,265	1,665	1,775	1,890	2,005
<i>Previous Year's Taxation + Growth</i>	106,494	112,789	120,089	127,864	135,564
Property Tax Increases:					
<i>General Purpose</i>	3.95%	3.85%	3.35%	2.90%	2.90%
<i>Infrastructure Replacement</i>	0.40%	0.80%	1.00%	1.00%	1.00%
<i>Parks & Recreation Improvements</i>	0.00%	0.30%	0.60%	0.60%	0.00%
Total Property Tax Increase	4.35%	4.95%	4.95%	4.50%	3.90%
Property Tax Increase	4,630	5,585	5,945	5,755	5,285
Utility Class Cap. & Sup. Adj. Contingency	-	(60)	(60)	(60)	(60)
Additional Property Taxes vs. Prior Year	5,895	7,190	7,660	7,585	7,230
<i>Next Year's Taxation Base</i>	111,124	118,314	125,974	133,559	140,789
Grant In Lieu	331	(123)	-	(1)	(25)
Investment Income	1,585	20	20	20	20
Increases in Other Revenue	158	166	169	173	169
Increase in General Revenue	7,969	7,253	7,849	7,777	7,394

Where Does the Money Come From and Where Does it Go?

Transfers

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

Reserves are an important part of our Financial Plan. The contributions to Reserves are referred to as Transfers and our Financial Plan relies on Reserves to meet major expenditures. For example, rather than having to provide full funding in the year that we need to replace a fire truck, we try to set

aside a smaller amount each year over the useful life of the vehicle. This is done by putting money aside every year in the Equipment Replacement Reserve.

We keep a close eye on these Reserves to ensure that they are able to meet their obligations. Annual adjustments are made to the contributions to these Reserves as required, and the table below shows adjustments included in this Financial Plan. A more complete discussion on our Reserves is included beginning on page 25 of this report.

Conceptual Overview of Changes to Transfers

Item (\$ in thousands)	2024	2025	2026	2027	2028
Additional General Revenue available	7,969	7,253	7,849	7,777	7,394
Transfers to Reserves:					
Capital Works Reserve	(45)	(40)	(75)	(180)	70
Fire Department Capital	(160)	(70)	(95)	(470)	(190)
Parks & Recreation Improvements	-	(340)	(720)	(765)	-
Infrastructure Sustainability Reserve	(425)	(900)	(1,200)	(1,280)	(1,355)
General Revenue Funded Capital (net CWR tfr)	(95)	(170)	(295)	(710)	(280)
Available after transfers	7,244	5,733	5,464	4,372	5,639

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

Expenditures

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

Keep in mind that this table refers to the additional funding required above the previous year. For instance, in the Fire Department, the 2024 costs will increase by \$995,000 and will increase by a further \$540,000 in 2025.

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

After providing for the expenditure changes there is no or very little ability in the next three years to address increases to staffing or service levels without a funding source such as a further property tax increase.

Conceptual Overview of Expenditure Changes

Item (\$ in thousands)	2024	2025	2026	2027	2028
Available after transfers	7,244	5,733	5,464	4,372	5,639
Increase in Expenditures:					
Labour (excluding Fire Protection)	(2,435)	(2,010)	(1,465)	(1,395)	(1,525)
Equipment (excluding Fire & Police)	(95)	(30)	(30)	(30)	(30)
Fire Department	(995)	(535)	(495)	(520)	(545)
Policing Contracts (RCMP, ITEAMS)	(995)	(1,650)	(1,660)	(1,150)	(1,245)
Ecomm	(550)	(265)	(285)	(125)	(130)
Contracts (SPCA, Library, Arts etc.)	(325)	(170)	(175)	(180)	(185)
Inflation Allowance	-	(160)	(160)	(255)	(395)
Growth Costs	(415)	(415)	(415)	(415)	(415)
Liability Insurance	(165)	-	-	-	-
Legal Fees	(200)	(10)	(10)	(10)	(10)
Arenas Contract (CPI adjustment)	(150)	-	-	-	-
Facilities Maintenance	(340)	(20)	(15)	(20)	(20)
Software Maintenance	(290)	(100)	(635)	(200)	(215)
Other Adjustments & Rounding	(266)	(379)	(125)	(73)	(27)
Available after expenditures	23	(10)	(6)	(1)	897
Surplus from prior year		23	13	7	6
General Revenue Surplus	23	13	7	6	903

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

Where Does the Money Come From and Where Does it Go?

Some of the Larger Expenditures are Discussed Below:

Labour: This reflects updated wage and benefit cost increase assumptions. The collective agreements for CUPE expired in 2023 and is in negotiation.

Fire Department: The evolution of our Fire Department to be primarily full time paid responders took place under the previous master Plan implemented from 2005 to 2013.

Costs are increasing related to labour, dispatch costs and turnout gear. The collective agreement for IAFF expired at the end of 2022 and is in negotiation.

The 2023 Fire Master Plan was presented to Council in 2023. The related costs are not included in the base budgets, the proposal is included as an incremental request.

Policing: This includes the cost for contracts associated with Police Services including the RCMP and regional initiatives including Integrated Homicide Team, Emergency Response Team, Forensic Identification, Dog Unit and Traffic Reconstruction Unit. Cost increases include the addition of 1.5 officers per year on average.

E-Comm: Radio and dispatch services increased significant in 2023 and 2024. E-Comm has increased staffing to reduce wait times and manage increased call volumes.

Contracts: Maple Ridge is a member of a regional library system. The cost of the contracted service with the Fraser Valley Regional Library is expected to increase by \$215,000.

The SPCA contract is being renegotiated.

Infrastructure Replacement: In 2008, Council approved a 1% tax increase to help maintain our existing infrastructure. The annual increase was reduced in 2013 and is gradually being restored.

Additional discussion on infrastructure replacement is included on page 29.

Inflation Allowance: The inflation allowance covers over 1000 items, amounting to approximately \$14.1 million in materials and services, for which increases are not specifically built into departmental budgets. A central budget is included in Fiscal Services to assist with inflationary cost increases.

Budget Allocations for Growth: A portion of the additional revenue associated with new development is used to fund existing costs, the remainder is allocated as follows in each of the years 2024 to 2028:

Item (\$ in thousands)	
General Revenue Fund	
Administration	195
Operations Department	65
Parks Maintenance	65
Fire Dept. Equipment Maintenance	50
Software Maintenance	40
General Revenue Total	415
Water Revenue Fund - Maintenance	60
Sewer Revenue Fund - Maintenance	50

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

Changes to Previous Operating Budget

This section outlines the changes to the 2023 – 2027 Financial Plan adopted last year.

Our last Financial Plan showed a surplus of \$100,000 for 2024. After the changes the surplus is \$23,000.

General Revenue Fund (GRF) Reconciliation of 2023-2027 Financial Plan

(\$ in thousands)	2024	2025	2026	2027	2028
May Adopted Financial Plan 2024-2028					
General Revenue Fund (GRF) Surplus	100	136	348	530	1,575
Revenue Adjustments					
Property Tax Increases	335	1,244	1,764	1,802	1,864
Grants In Lieu	331	208	208	207	182
Interest Income	1,570	1,575	1,580	1,585	1,590
Revenue Adjustments	2,236	3,026	3,551	3,594	3,635
Cost Adjustments					
Labour Changes	(1,031)	(1,412)	(1,525)	(1,595)	(1,633)
RCMP Contract Net of Vacancy Provision	(0)	(411)	(591)	(678)	(617)
ECOMM Dispatch RCMP	(343)	(396)	(454)	(497)	(543)
Facility Maintenance	(343)	(357)	(367)	(379)	(390)
Contracts: Regional Library & SPCA	(177)	(195)	(214)	(234)	(255)
Insurance	(180)	(180)	(180)	(180)	(180)
Software Maintenance (Digital Plans)	(176)	(144)	(131)	(137)	(144)
Inflation	158	158	197	245	158
Finance & HR ERP Licencing Fees	0	0	(500)	(535)	(572)
Miscellaneous Expenses	(220)	(212)	(132)	(133)	(135)
Cost Adjustments	(2,312)	(3,150)	(3,897)	(4,124)	(4,312)
GRF Surplus before Incremental Adjustments	23	13	2	1	898

Note: The starting Surplus for 2028 is calculated using the assumptions made for 2027.

Explanation of Changes:

1. Property Tax Increases: Inflationary pressures require additional tax revenues.
2. Grants In Lieu: Grants In Lieu are amounts paid by other levels of government and utilities based on either a portion of their revenue or their property assessments which often do not change at the same rates as their assessment class.
3. Interest Income: Interest rates have risen from historical lows. Investment income may decrease in the future as projects are completed, reducing reserve balances and as interest rates come down.
4. Labour Changes: The CUPE and IAFF contracts are under negotiation. The expectation is that costs will be higher than previously estimated. Benefit rates and statutory payroll related costs (Workman Compensation, employment insurance and Canada Pension Plan) have also increased.
5. RCMP Contract Net of Vacancy Provision: The cost estimates provided by the RCMP have increased again for 2024. These estimates have been a provision for vacancies that occur due to transfers, turnover and other leaves.
6. ECOMM Dispatch Contract: The cost of the dispatch contract increased significantly in 2023 and 2024 to address growing call volumes and the inadequate service levels evident in wait times.
7. Facility Maintenance: After several years of no increase, cost inflation and the addition of new facilities requires additional spending.
8. Contracts: Contracts for SPCA and the Fraser Valley Regional Library have increased more than previously planned.
9. Insurance: Premiums for general liability property have increased. In the case of property insurance, the replacement cost and the number assets being insured have increased.
10. Software Maintenance: Software licencing increases are primarily related to enhanced capability to handle digital plans for development.
11. Inflation: The Inflation Contingency has been used to partially offset the increased costs noted in this section.
12. Finance & Human Resources ERP Licencing: Preliminary work has been done in seeking a replacement for these systems. The modernized system will increase ongoing software fees.

Incremental Adjustments

The previous section showed that after dealing with existing commitments and policy direction essentially no funding is available in the next three years. The property tax increases shown were set to provide Council with the minimum property tax increase of 4.35% to maintain existing service levels.

Incremental adjustments represent service level enhancements. In 2024, Fire Services and Police Services have been prioritized to ensure protective services are delivered at an acceptable level. The other top priority is Accelerated Housing which has been mandated by the Province in response to the nationwide housing crisis.

The impacts of the Fire and Police Services enhancements are detailed in the following table.

Fire And Police Service Level Increases (\$ in thousands)					
	2024	2025	2026	2027	2028
Base Budget Surplus	23	13	2	1	898
Additional Property Tax Increase	1.35%	1.35%	1.35%		
Net Additional Property Tax	1,381	2,884	4,565	4,705	4,915
16 Additional Fire Staff	1,371	2,829	2,918	3,010	3,104
Onetime Costs	293				
Timing and Reserve Funding	(283)				
Net Cost of Fire	1,381	2,829	2,918	3,010	3,104
10 Additional RCMP Members	1,850	1,782	1,483	1,586	1,698
Vacancy and Reserve Funding	(1,850)	(1,782)			
Net Cost of RCMP Constables	-	-	1,483	1,586	1,698
Total Additional Costs	1,381	2,829	4,400	4,596	4,802
Revised General Revenue Surplus	23	68	166	109	1,011

Additional Fire staffing could be hired mid year 2024. The additional tax increases in 2024 and 2025 will be used to cover the phased in costs for Fire Services.

Additional RCMP staffing begins to address the issues outlined in the incremental request including the impending de-integration of Pitt Meadows and Maple Ridge detachment. The increased staffing requested is in addition to the approved staffing levels in 2023. The base budget included additional RCMP members so the cost of the incremental is only for the additions above what was already planned. The 2024 budget included 2 members so the cost in the schedule above is for 10 additional members. This is why the cost of the phase in over the next three years is less than the cost of 12 additional members. Essentially, 12 members can be added immediately and will not impact the property tax increase until 2026 due to the time it takes to receive additional members and temporary funding using the Police Services Reserve.

Proposed Incremental Requests

Proposed service level enhancements have been gathered for Council’s consideration. The table below is a summary of those requests totalled by Strategic Priority Focus Area. Details of the individual requests, both ongoing and one time, can be found in Appendix 3 on Page 41.

The purpose of this table is to provide a summary of the potential ongoing costs and the range of the possible tax increases required to fund them. Other funding sources such as the Housing Accelerator Fund grant are being pursued, at the time of writing this report it has not been announced.

2024 Tax Rate Increase	Ongoing Costs	Additional Tax	Cumulative Tax Increase
Base Property Tax Increase			4.35%
Fire and Police		1.35%	5.70%
Additional Incrementals by Strategic Priority Focus Areas			
Accelerate Housing	530,000		
Other Community Safety	295,000		
Growth	501,766		
Economic Development	200,000		
Community Engagement & Recreation Access	384,432		
Enabling Growth & Service Delivery	502,000		
Total Costs Under Consideration	\$ 2,413,198	2.50%	8.20%

Onetime incremental costs are not typically funded by an additional property tax increase but either through grants or one time funding such as Reserves or Accumulated Surplus.

Direction is requested from council based on the contents in Appendix 3 which is organized into 3 scenarios. These scenarios are informed by public input from the Budget Priorities survey, requirements related to new provincial housing legislation, Council’s approved Objectives and Key Results, and high-priority deliverables arising from recently completed service area master plans.

The range property tax increase impacts of the ongoing incrementals are included on the following page.

Impact to the Average Home

It is important to understand what this Financial Plan means to the average home. The assessed value of the “average home” for the 2023 taxation year was approximately \$985,700.

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

Within the General Purpose average change of 4.35%, existing base service levels have been maintained and significant cost increases have been accommodated. With the Fire and Police staffing increases added to the base, the potential 2024 property tax increases ranges from 5.7% to 8.2% depending on which additional incremental requests Council endorses. The 2024 corresponding range of increases in Municipal Property Tax is \$131 to \$189.

	2023	Tax Increase Scenarios		Average Tax Increase	
		Base Plus Fire & Police 2024	Base Plus All Incrementals 2024	Base Plus Fire & Police 2024	Base Plus All Incrementals 2024
Average Residence Valued at \$985,700					
Property Taxes	\$ 2,303.48	\$ 2,434.78	\$ 2,492.37	\$ 131.30	\$ 188.89
User Fees					
Recycling (fixed rate)	\$ 83.10	\$ 85.39	\$ 85.39	\$ 2.29	\$ 2.29
Water (fixed rate)	752.95	\$ 786.85	\$ 786.85	\$ 33.90	\$ 33.90
Sewer (fixed rate)	537.05	\$ 579.70	\$ 579.70	\$ 42.65	\$ 42.65
Total Property Taxes and User Fees*	\$ 3,676.58	\$ 3,886.72	\$ 3,944.31	\$ 210.14	\$ 267.73
	2023	Tax Increase Scenarios			
		Base Plus Fire & Police 2024	Base Plus All Incrementals 2024		
Average Home Taxes and User Fee Increases					
Base Increase	5.65%	4.35%	4.35%		
Incremental		1.35%	3.85%		
Total Property Tax Increase %	5.65%	5.70%	8.20%		
User Fees					
Recycling Increase %	2.75%	2.75%	2.75%		
Water Increase %	4.50%	4.50%	4.50%		
Sewer Increase %	7.91%	7.94%	7.94%		
Total Property Taxes and User Fees Increase	5.67%	5.72%	7.28%		

Sewer Levy is increasing at 8.5%, parcel charge is \$35 in each year. The sewer increase combines the Levy and the parcel charge, lowering the total increase.

These figures do not include collections for others (School, BCAA, GVTA, GVRD, MFA) which appear on the tax notice.

Caution Using Temporary Property Tax Increase Mitigation Measures

There are communities that speak about having achieved a zero tax increase and sometimes we're asked if we could do the same. Caution should be used when making any short-term adjustments that impact the communities long term sustainability. Here are some of the methods that can be counterproductive if used too extensively, which we advocate against:

Defer Infrastructure Renewal and

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

Use Savings to Cushion Tax Increases in the

Short Run: This approach has also been used by some municipalities and while there is nothing wrong with it, there must be a plan to reduce the reliance on savings and another plan to replenish it. The question to ask is *"What will you do when the savings run out?"*

Use Unstable Revenue Sources to Fund Core

Expenditures: There is general agreement in the municipal field that certain revenues, such as revenue from gaming, can be volatile and should not be used to fund core expenditures. That is because revenues can drop off with little advance warning, creating difficulty in funding the associated costs. Our own policy on gaming revenue warns against this, though some municipalities have used this approach to keep tax increases down.

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

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

Property Tax Increase Reductions: As noted, reducing property taxes comes at the cost of a reduction in services. To provide additional perspective, a 1% change in municipal property taxes equates to approximately \$25 on the average home assessed at about \$986,000.

Utility Rate Reductions: In addition to property taxes, there are utility user fees. The majority of homes pay for municipal water and sewer, provided by the region. The municipality has a practice of rate smoothing. The rate increases could be artificially paused or reduced; however, the costs will eventually need to be covered through larger future rate increases as the costs remain the same.

Service Level Reductions

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

Utilities

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

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

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

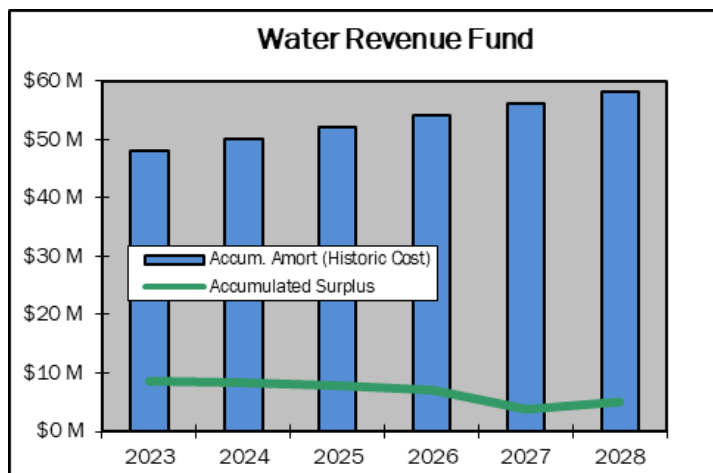
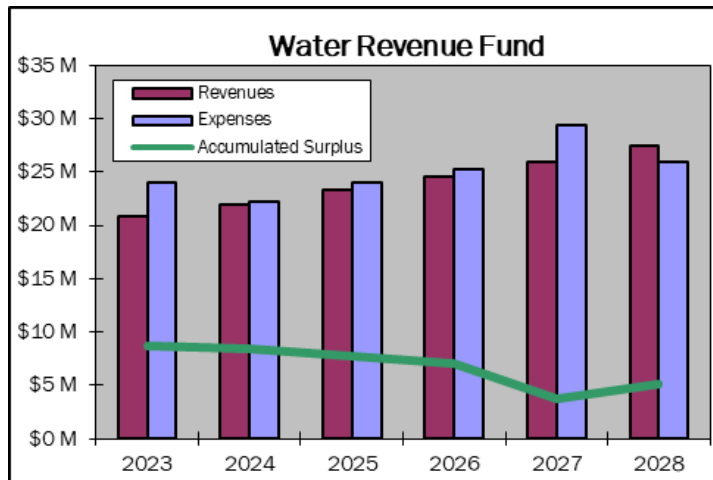
The second graph shows how the Accumulated Surplus compares to the accumulated amortization for City assets. The accumulated amortization is the prorated cost of the portion of assets currently consumed. For example, if the useful life of an asset is 50 years and it is 25 years old, the accumulated amortization would be about half of the original cost. The purpose of this graph is to demonstrate the need to continue to focus on the long term sustainability of critical infrastructure. It should also be noted that assets in the utilities have long lives. This means that the cost of replacement will be much higher than the historical cost. According to Stats Canada the cost of construction is about 2.3 times what it was 25 years ago.

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

Water Utility Rates

The majority of the Water Utility revenue is from the flat rate water levy and charges for metered water assessed to individual properties. These revenues cover the costs associated with water purchases and maintenance and both regional and local capital infrastructure. The 2024 flat rate water fee is approximately \$787, half of which is required for the purchase of water from the Region.

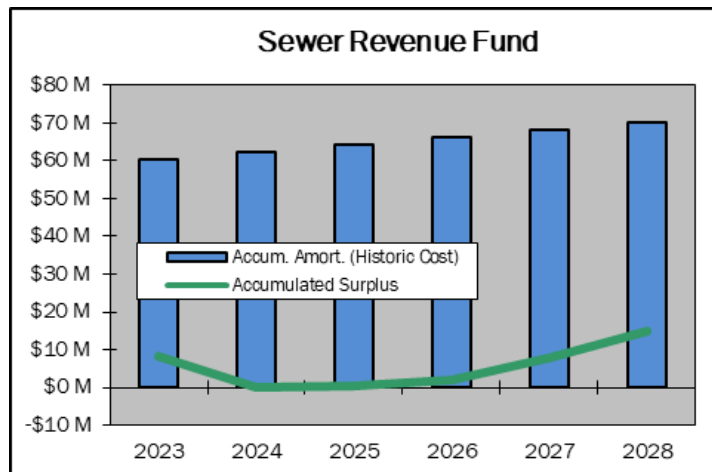
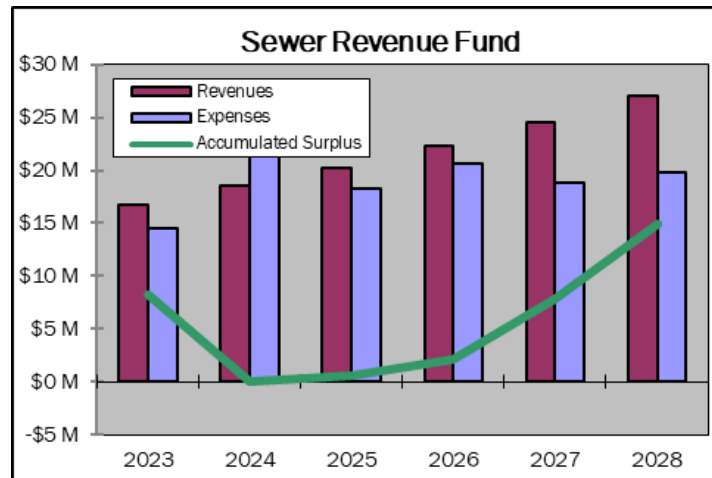
Water rates include city planned expenditures and infrastructure requirements. Water rates also cover water purchases from the Region. The Regional District projected rate increases for 2024-2028 average 5.9% annually. The municipal rate increase has been set at 4.5% for each of the next five years. The other consideration is funding the replacement of water infrastructure and how long we take to address this funding gap.



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 2024 sewer fees are approximately \$580 per property. Approximately 65% of sewer fees are required for regional costs of wastewater treatment.

Any cost impact that new wastewater regulations have on capital investment requirements will be addressed at the regional level with member municipalities paying their respective portions. The Region's most recent five year rate projection is for an average annual increase of 10.0%. The rate increase for the municipal sewer levy increases by 8.5% for each year in the 2024 – 2028 Financial Plan. Expenses include capital projects which results in fluctuations year to year. 2024 expenses include \$9.8 million in funding from the Sewer Fund for a pump station.



Staffing

Since 2019, the annual change in staffing averages about 16 full-time employees (FTE) per year. There is an increase of increase 3 positions 2023 base of 559 positions (FTEs). The requested incremental positions for 2024 are 31.5 positions for regular staff plus 10 police officers.

In 2023 the organization had some restructuring with several positions removed and other positions created.

Full Time Equivalent Staffing (Budget)

	2019	2023	2024	2024 Vs 2019	Incremental Requests	5 year Average %
General Government						
CAO	8.0	11.0	9.0	1.0	-	2.5%
Building	21.8	31.0	31.0	9.2	-	8.4%
Economic Development	4.6	5.0	5.0	0.4	-	1.7%
Finance	26.0	32.0	31.0	5.0	-	3.8%
Human Resources	7.0	11.0	11.0	4.0	1.0	11.4%
Information Technology	20.0	24.0	24.0	4.0	1.0	4.0%
Legislative Services	7.6	8.6	10.6	3.0	-	7.9%
Strategic Development & Communications	5.5	13.0	13.0	7.5	-	27.3%
	100.5	135.6	134.6	34.1	2.0	6.8%
Protective Services						
Fire Department	64.5	69.0	69.0	4.5	16.0	1.4%
Police Services	49.2	55.8	55.8	6.6	0.5	2.7%
Licences & Bylaw	13.5	24.0	24.0	10.5	3.0	15.6%
	127.2	148.8	148.8	21.6	19.5	3.4%
Transportation						
Engineering	30.0	34.0	34.0	4.0	1.0	2.7%
Operations	40.0	49.7	52.7	12.7	1.0	6.3%
	70.0	83.7	86.7	16.7	2.0	4.8%
Parks, Recreation & Culture						
Parks & Facilities	32.0	39.2	39.2	7.2	2.0	4.5%
Recreation & Community Engagement	69.5	85.1	85.1	15.6	2.0	4.5%
	101.5	124.3	124.3	22.8	4.0	4.5%
Planning Public Health & Other						
Planning	22.0	24.8	25.8	3.8	4.0	3.5%
	22.0	24.8	25.8	3.8	4.0	3.5%
Utilities						
Water	16.0	17.7	17.7	1.7	-	2.1%
Sewer	18.0	24.0	24.0	6.0	-	6.7%
	34.0	41.7	41.7	7.7	-	4.5%
Grand Total	455.2	558.8	561.8	106.6	31.5	4.7%
RCMP Members (Excludes IHIT & Teams)	101.0	108.0	110.0	9.0	10.0	1.8%

Financial Summary by Department

Financial Plan 2024-2028								
All \$ in thousands	Adopted	Base	Base Changes		Base			
	2023	2024	\$	%	2025	2026	2027	2028
General Revenue & Taxation								
Financial Services - Revenue & Taxation	(114,545)	(121,116)	(6,571)	6%	(127,854)	(135,534)	(143,138)	(150,364)
General Government								
CAO Administration	2,377	2,280	(97)	(4%)	2,349	2,215	2,276	2,337
Growth	-	-			195	390	585	780
Building	88	275	187	213%	341	383	425	481
Economic Development	625	708	83	13%	727	748	769	792
Human Resources	2,323	2,461	138	6%	2,534	2,598	2,663	2,735
Finance	3,671	3,776	105	3%	3,915	4,035	4,156	4,282
Fiscal Services	12,206	12,512	306	3%	15,073	18,422	22,115	26,641
Information Technology	5,165	5,763	598	12%	6,028	6,800	7,153	7,524
Legislative Services	1,649	2,252	603	37%	2,311	2,363	2,417	2,472
Mayor & Council	648	681	33	5%	676	693	711	729
Strategic Development & Communications	1,649	1,677	28	2%	1,746	1,806	1,868	1,931
Total General Government	30,401	32,385	1,956	6%	35,895	40,453	45,138	50,704
Protective Services								
Licences & Bylaws	2,412	2,685	273	11%	2,820	2,934	3,053	3,174
Fire Department	16,132	17,373	1,241	8%	18,029	18,674	19,715	20,498
Police Services	29,487	31,373	1,886	6%	33,134	34,738	36,185	37,622
Total Protective Services	48,031	51,431	3,400	7%	53,983	56,346	58,953	61,294
Transportation								
Engineering	2,468	2,647	179	7%	2,781	2,891	3,007	3,101
Operations	6,191	6,598	407	7%	7,172	7,030	7,239	7,452
Total Transportation	8,659	9,245	586	7%	9,953	9,921	10,246	10,553
Parks, Recreation & Culture								
Parks & Facilities	8,115	8,596	481	6%	8,977	9,340	10,119	10,668
Recreation	8,792	9,837	1,045	12%	9,617	10,102	10,584	10,829
Library	3,307	3,522	215	7%	3,640	3,761	3,887	4,017
Civic Properties	2,251	2,216	(35)	(2%)	2,197	2,151	742	(1,229)
Total PRC	22,465	24,171	1,706	8%	24,431	25,354	25,332	24,285
Planning Public Health & Other								
Planning	2,154	2,451	297	14%	2,559	2,646	2,733	2,822
Recycling Revenue	(4,785)	(4,972)	(187)	4%	(5,133)	(5,300)	(5,473)	(5,651)
Recycling Expenses & Transfers	4,785	4,972	187	4%	5,133	5,300	5,473	5,651
Total Public Health	2,154	2,451	297	14%	2,559	2,646	2,733	2,822
Utilities								
Sewer Revenue	(18,231)	(19,968)	(1,737)	10%	(21,878)	(23,981)	(26,294)	(28,839)
Sewer Expenses & Transfers	18,231	19,968	1,737	10%	21,878	23,981	26,294	28,839
Water Revenue	(22,685)	(23,930)	(1,245)	5%	(25,245)	(26,636)	(28,107)	(29,662)
Water Expenses & Transfers	22,685	23,930	1,245	5%	25,245	26,636	28,107	29,662
Total Utilities	-	-	-	-	-	-	-	-
Studies and Projects	2,835	1,433	(1,402)	(49%)	1,033	814	735	705
Total (\$0 is Balanced Budget)	-	-	-	-	-	-	-	-

Financial Plan 2024 – 2028

Budget Change Explanations

CAO Administration

There were multiple position changes due to the reorganization of the CAO group.

Growth

General Government Growth of \$195,000 per year is budgeted in this area. The 2024 allocation for growth has already been allocated to position changes.

Building

The Building Department has revenues of \$3,200,000 and expenses of \$3,285,000. The percentage change appears large due to the small net cost of the department.

Economic Development

Two positions were reclassified.

Information Technology

Software maintenance is increasing by 7% each year and includes a further \$40,000 to address additional software. 2024 includes costs of replacing the Amanda system.

Legislative Services

Increased costs are from higher insurance premiums and the addition of two staff members.

Licences & Bylaws

Cost increases in this area are 7%. The larger net change percentage is due to a smaller increase in revenues.

Fire Protection

Cost increases include dispatch services and turnout gear.

Police Services

The RCMP contract increases approximately 4% per year. The 2024 increase in dispatch services (ECOMM) was \$300,000 more than previously planned to address increased call volumes and to improve call wait times.

Operations

Divisional Growth of \$65,000 per year is budgeted in this area.

Recreation

2024 includes \$500,000 one time costs for the Maple Ridge 150 celebrations. \$500,000 in operating cost for an additional ice sheet will begin in mid-2026.

Civic Properties

Increases in rental and parking revenues resulted in a decreased net cost. 2027 is the final year of debt and interest payments for the Maple Ridge Business Centre.

Planning

Increase includes the addition of a Planner 1 position.

Studies and Projects Listing

All \$ values in 000's (thousands)	Adopted			Base		
	2023	2024	2025	2026	2027	2028
General Government						
Labour Costs Funded by BC Grant	(99)	(136)	(141)	(145)	(149)	(154)
Grant Carbon Action Reporting Incentive BC	304	304	304	304	304	304
Sustainability Coordination Program Admin	5	5	5	5	5	5
Citizens/Customer Surveys	10	10	10	10	10	10
Network Traffic Monitoring and Analyzing	50					
	270	183	178	174	170	165
Protective Services						
E-One Moli Energy Fire Engineer Consultation		20				
Transportation						
Drainage Flow Monitoring & Servicing	-	200	-	-	-	-
Road Data and Safety Reviews	170	170	170	170	170	170
LiDAR Survey (Acquire Detailed Topographic Data)	-	-	-	100	-	-
Drainage System Analysis & Planning	-	250	-	-	-	-
Safer School Travel Program	50	-	-	-	-	-
Aerial Topographic Survey Mapping	-	-	90	-	25	-
Thermoplastic Marking	50					
Cottonwood Closure Program	2,025	300	300	300	300	300
Secondary Operations Site Expansion Study	-	-	150	-	-	-
	2,295	920	710	570	495	470
Parks, Recreation & Culture						
Public Art Program	70	70	70	70	70	70
PRC Strategies	200	150	-	-	-	-
Recreation Facility Accessibility Audits	-	40	-	-	-	-
Parkland Acquisition Strategy PRI	-	-	75	-	-	-
Museum Needs Assessment	-	50	-	-	-	-
	270	310	145	70	70	70
Total Studies and Projects General Fund	2,835	1,433	1,033	814	735	705

Special Projects in Utilities

All \$ values in 000's (thousands)	Adopted			Base		
	2023	2024	2025	2026	2027	2028
Sewer Utility						
Network Analysis & Planning	295	400	50	50	50	50
Inflow and Infiltration Reduction Program	100	50	50	50	50	50
Sanitary Servicing Plans		100				
Sanitary CCTV and Spot Repair Program	180	200	225	225	225	225
Sewer Pump Station Electrical Upgrade	125	125	125	125	125	125
225 St PS Further Expansion/Replacement Study	50	-	-	-	-	-
	750	875	450	450	450	450
Water Utility						
Flow & Pressure Monitoring at PRVs	-	-	-	-	-	-
Network Analysis and Planning	87	40	173	25	25	25
Network Analysis and Planning (Water)	163	30	27	25	25	25
236 St Pump Station Decommissioning	30	-	150	-	-	-
Water Servicing Plans		100				
	280	170	350	50	50	50

Capital Program

Status of 2023 Capital Projects

The budget for the 2023 Capital Works Program is \$208 million, funded by multiple sources, including approximately \$44.6 million from Development Cost Charges. The budget in the first year of a financial plan is usually higher than subsequent years because it includes projects approved in prior years that are not yet complete but are still a priority.

Projects may take several years to deliver, and their progress is often dependent on many factors. It is important that when these projects are ready to proceed, they are in the approved budget with funding in place. The budget for projects that have been started is \$193 million and consists of projects that are in various stages as follows:

• Complete or nearly complete	16%
• Well underway	33%
• Pre-plan / Design	46%
• Early stages of review	5%

The budget for projects not yet started is approximately \$15 million with delays due to a host of factors including reliance on other capital work, land acquisition and strategic or technical delays.

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

- Parks & Recreation:
 - Park Acquisitions (various locations)
 - Additional Ice Sheet
 - Tsuyuki Park
- Road & Drainage Works:
 - 132 Avenue (232-235) Fern Crescent
 - Abernathy Way
 - 117 Avenue Corridor Improvements
 - Hammond Road Multi-Use Path
- Sewer Works:
 - 225 Street Pump Station and Forcemain
 - Tamarack Lane Lift Station
- Water Reservoirs Works:
 - Watermain Replacements along DTR
 - 263 Street Pump Station
 - 270A Street Reservoir
 - 236 Street Pump Station

Projects that are not complete at the end of 2023 may remain in the Capital Plan. They are reviewed at year end and the projects, as well as the associated funding, and if applicable, are carried forward to be included in the 2024 - 2028 Financial Plan Bylaw. After a detailed review during the 2024 business planning process, \$15 million of these projects have been cancelled.

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

2024 – 2028 Capital Plan

The five-year Capital Program is \$371 million and the 2024 planned capital projects are \$112 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. The list of the projects in the five-year Capital Program is included in Appendix 2.

Proposed Capital Spending by Category

<i>Section \$ in thousands</i>	2024	2025	2026	2027	2028
Government	2,467	812	317	322	327
Technology	6,860	5,431	2,625	860	860
Protective Fire	1,280	4,700	15,000	16,600	200
Protective Police	88	-	-	-	-
Parks	20,845	5,045	1,895	1,465	995
Highways	32,169	44,372	65,469	9,907	13,934
Drainage	16,960	3,415	3,649	2,473	3,898
Sewage	20,731	4,296	8,999	4,056	4,126
Water	10,630	6,610	8,776	12,210	5,010
Grand Total	112,030	74,681	106,730	47,893	29,350

Proposed Capital Funding Sources

<i>\$ in thousands</i>	2024	2025	2026	2027	2028
General Revenue	6,363	5,963	3,084	1,132	4,016
Debt	10,000	-	15,000	15,000	-
Cemetery Reserve	200	-	-	120	-
Community Amenity Reserve	7,500	-	-	-	-
Development Cost Charges	26,946	32,565	25,139	3,593	3,287
Drainage Improvement Levy	3,955	2,000	2,000	2,000	2,000
Equip Replacement Reserve	3,717	2,003	1,917	3,622	2,227
Fire Dept Capital Reserve	1,180	4,700	-	-	-
Gaming	2,150	1,000	200	200	200
Grants, LAS, 3rd Parties	14,867	5,997	37,850	1,000	1,000
Infrastructure Sustainability Reserve	11,015	6,335	8,416	8,428	9,530
Parkland Acquisition Reserve	200	200	200	200	200
Police Services Reserve	70	-	-	-	-
Recycling Reserve	100	-	-	-	-
Reserve for Committed Projects	1,050	-	-	-	-
Sewer Capital	15,248	4,165	5,721	3,001	2,887
Translink	-	2,520	-	-	-
Water Capital	7,069	6,958	7,003	9,172	3,753
Park & Rec Master Plan	400	275	200	425	250
Grand Total	112,030	74,681	106,730	47,893	29,350

Key Funding Sources:

General Revenue

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

Debt

In 2024 there is a plan to borrow \$10 million for the Hammond Pump Station followed by additional borrowing in 2026 and 2027 for the replacement of Firehall #3. The Hammond pump Station debt payment will be funded from Development Cost Charges and the Drainage Improvement Reserve. The Fire Hall debt will be repaid from the Fire Capital Reserve. Previously approved borrowing is discussed in greater detail later in this report.

Capital Works Reserve

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

Community Amenity Reserve

This reserve, established by bylaw, is funded through amenity contributions paid by development. The funds are used to provide community amenities which are not able to be funded by Development Cost Charges. There is a planned draw of \$7.5 million to fund half of the design costs a new Aquatic and Arena Facility with the other half being funded through the Growing Community Grant funds received from the province.

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 specifically identified in the Development Cost Charge Rate Imposition Bylaw.

Drainage Improvement Reserve

Funding for storm water improvements not included in Development Cost Charges 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

Annual funding is being used to maintain our existing infrastructure. With over two billion dollars of assets, we need to continue this long-term funding strategy to ensure that service levels and conditions of our assets do not become a concern in the long term.

Reserves

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

Reserves Summary

Below is a summary of all City reserves as at December 31, 2022 along with the Projected Ending Balances as at the end of 2023. A large portion of the balances are committed to capital projects previously approved by Council that are in progress. The key reserves used in funding the Capital Program are discussed on the following pages.

\$ in thousands	2023 Opening Balances	Projected Ending Balances 2023
ACCUMULATED SURPLUS (REVENUE FUNDS)		
General Revenue	5,727	2,685
Sewer Revenue	5,938	8,213
Water Revenue	13,793	8,701
	25,458	19,599
RESERVE FUNDS		
Local Improvement	2,711	3,255
Equipment Replacement	21,187	15,208
Capital Works	18,091	11,256
Fire Department Capital Acquisition	5,038	370
Sanitary Sewer	1,200	81
Land	789	779
	49,015	30,950
RESERVE ACCOUNTS		
Specific Projects - General Revenue	24,166	3,583
Self Insurance	645	645
Police Services	11,228	9,878
Fire Services	447	554
Core Development	1,440	540
Recycling	4,430	3,422
Community Safety Initiatives	584	274
Building Inspections	3,642	3,652
Gravel Extraction	986	1,121
Community Works (Gas Tax)	1,274	943
Facility Maintenance	519	1,150
Snow Removal	707	707
Park & Recreation Improvements	3,388	2,828
Cemetery Maintenance	404	217
Infrastructure Sustainability (Town Centre Bldgs)	235	910
Infrastructure Sustainability (Road Network)	5,455	202
Infrastructure Sustainability (Drainage)	3,654	54
Drainage Improvements	7,616	7,381
Gaming Revenues	3,064	2,561
	73,882	40,622
WATER AND SEWER RESERVE ACCOUNTS		
Self Insurance - Sewer	178	178
Specific Projects - Sewer	16,598	-
Self Insurance - Water	152	152
Specific Projects - Water	17,028	-
	33,958	331
TOTAL RESERVES	156,854	71,903
TOTAL RESERVES AND REVENUE ACCUMULATED SURPLUS	182,312	91,501

Restricted Revenues

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

\$ in thousands	2023 Opening Balances	Projected Ending Balances
RESTRICTED REVENUES		
Development Cost Charges	19,394	(12,415)
Parkland Acquisition	2,547	407
Albion Amenities	-	253
Community Amenities	8,648	8,967
Downtown Parking Facilities	1,071	1,297
Developer Specified Projects	7,218	7,008
	<u>38,879</u>	<u>5,518</u>

Capital Works Reserve

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

Here is our analysis of the Capital Works Reserve:

Capital Works Reserve Projection

<i>\$ in thousands</i>	2024	2025	2026	2027	2028
Estimated Opening Balance	11,256	9,871	9,606	12,584	17,993
Inflows					
GRF Annual Transfer	952	996	1,070	1,248	1,326
Repayment Pool Reno	870	870	870	382	54
Film Lot Electrification Fees	75	75	75	75	-
Total Inflows	1,897	1,941	2,015	1,705	1,380
Outflows					
Planned Capital Expenditures	-	-	-	-	-
Balance of GCF funded capital	(3,282)	(2,206)	963	3,704	1,127
Total Outflows	(3,282)	(2,206)	963	3,704	1,127
Estimated Ending Balance	9,871	9,606	12,584	17,993	20,500
Min Reserve (10% PY Taxes)	9,819	10,523	11,123	11,747	12,454
Unencumbered Balance	52	(917)	1,461	6,246	8,046

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. This Reserve was used to pay a portion of the costs related to the (completed) project to construct Fire Hall No. 4 as well as to repay the associated debt.

Fire Department Capital Acquisition Reserve Projection

<i>\$ in thousands</i>	2024	2025	2026	2027	2028
Estimated Opening Balance	370	1,626	(434)	1,139	2,029
Inflows					
Growth Funding	455	455	455	455	455
GRF Annual Transfer	2,667	2,871	1,804	2,221	2,416
Outflows					
Planned Capital Expenditures	(1,180)	(4,700)	-	-	-
Debt Repayments (Firehall 3)				(1,100)	(2,332)
Debt Repayments (Firehall 4)	(686)	(686)	(686)	(686)	(686)
Estimated Ending Balance	1,626	(434)	1,139	2,029	1,882

Fire Department Equipment Replacement Reserve

Replacement of fire equipment is funded through this 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. Beginning in 2009, infrastructure sustainability funds have been allocated to this Reserve. Fire trucks are often kept for 20 years and this Reserve will build over time to address the scheduled replacements.

Fire Department Equipment Replacement Reserve Projection

<i>\$ in thousands</i>	2024	2025	2026	2027	2028
Estimated Opening Balance	2,422	2,322	2,322	3,603	3,486
Inflows					
GRF Annual Transfer	-	-	1,281	1,483	1,597
Outflows					
Planned Capital Expenditures	(100)	-	-	(1,600)	(200)
Estimated Ending Balance	2,322	2,322	3,603	3,486	4,883

Infrastructure Sustainability

Beginning in 2008, Council directed an annual tax increase of 1% to infrastructure sustainability. This helps with major rehabilitation and replacement of the City’s assets which currently have a replacement value estimated in excess of \$2 billion. An increase of 0.4% is planned for 2024, a 0.8% in 2025 and 1.0% in 2026 to 2028. The table below illustrates the inflows generated from general taxation and how it has been allocated.

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

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

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

Infrastructure Sustainability Allocation of Funding

<i>\$ in thousands</i>	2024	2025	2026	2027	2028
Estimated Opening Balance	5,371	(466)	535	253	738
Inflows					
Property Taxes Prior Year	7,092	7,092	7,092	7,092	7,092
Property Tax Increase	426	1,328	2,529	3,808	5,163
Gaming Funds	550	550	550	550	550
Total Inflows	8,068	8,970	10,171	11,450	12,805
Outflows					
Building Lifecycle	(1,740)	(1,890)	(2,040)	(2,190)	(2,340)
Fire Dept - Equipment Replacement	(675)	(750)	(825)	(900)	(975)
Highways Replacement / Rehabilitation	(7,676)	(4,732)	(7,346)	(6,303)	(5,013)
Drainage Replacements	(3,632)	(385)	-	(1,300)	-
Information Technology	(75)	(100)	(125)	(150)	(175)
Major Equipment/Systems Reserve	(107)	(112)	(117)	(122)	(127)
Total Outflows	(13,905)	(7,969)	(10,453)	(10,965)	(8,630)
Estimated Ending Balance	(466)	535	253	738	4,913

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

Capital Funded by Others

The Capital Program includes \$1 million of funding each year as a placeholder for Local Area Services that property owners may petition the City to construct. The cost of these local improvements is typically recovered over 15 years as a separate charge included on the property tax bills of benefiting properties. In addition, \$57 million of grants or other external funding is planned over the next five years. Projects will be re-evaluated if funding is not secured.

Growth Community Grant (GCG) funds from the Province have been received and are allocated as shown below.

PROJECTS (<i>\$ in thousands</i>)	Total Project	GCG Grant	Other Grants
128 Avenue Road Rehabilitation Between 232 Street and 235A Street	3,350	-	1,500
240 St Bridge North of 124 Avenue - Planning, Design, and Construction	59,500	-	36,850
Abernethy (224 - 230 St) Construction	15,000	3,500	-
Abernethy Way Extension 232-240	31,500	-	2,520
Aquatic and Arena Facility Design	15,000	7,500	-
MR - Park Improvements (232 and 132)	5,000	2,210	-
Port Haney Waterfront Park - Improvements	4,200	877	-
Thorne Ave (Hammond Rd - 117 Ave) - 1000m MUP	3,600	2,500	-
Total	137,150	16,586	40,870

Borrowing

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

Borrowing Capacity

Under Community Charter legislation, the maximum amount of borrowing the City can undertake is such that the annual cost to service the debt does not exceed 25% of revenues, as defined in the legislation. As noted in our 2022 Annual Report, the unused liability servicing capacity was \$33.4 million.

Ministry and Elector Approval

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

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

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

Previously Approved Borrowing Still Unissued

The 2024-2028 Financial Plan includes debt payments on the following previously approved projects:

Cemetery Expansion (\$1.1 million)

The City is authorized to borrow \$1.1 million for the expansion of the cemetery. The property has been acquired but the debt has not yet been issued.

Parks & Recreation (\$26.5 million)

Additional Ice Sheet	\$23.5 million
Other Parks borrowing	\$3.0 million

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

Additional Borrowing Planned

The 2024-2028 Financial Plan includes additional debt for:

Hammond Pump Station (\$10 million)

Firehall #3 replacement (\$30 million)

Detail on the funding sources to service this debt are discussed on page 24 of this report.

Additional borrowing will be required to construct an additional Aquatic and Arena Facility with planned design in 2024. Cost estimates will be better known following the design of the facility.

Conclusion

For 2024, the City expects approximately \$8.0 million in new revenue, primarily due to property taxes; comprised of taxes from new development and increases in property taxes. The majority of the additional revenue is used to fund cost increases for existing services, such as labour and contracts and infrastructure replacement.

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

In addition to addressing relatively high inflation costs, this financial plan includes an ask for significant investment in protective services specifically 16 additional fire personal and 12 additional RCMP members.

Provincial legislation addressing housing affordability has created significant requirements to the municipality to accommodate the additional density and associated infrastructure costs. These implications are being worked through and will undoubtedly impact future capital and financial plans. In this budget, several positions and studies are proposed to address housing affordability requirements. Grant funding has been announced to assist with these costs and there will likely be more announced shortly.

Future financial plans will also need to address the construction and future operating costs of the new aquatic and arena facility contemplated. An approval process including the electorate would be required to authorize the borrowing for a project of this magnitude.

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

Public Consultation

Each year we invite citizens and stakeholders to provide comment on the Financial Plan. This year's budget consultation is being supported by the City's new public engagement platform, Engage Maple Ridge. Residents, businesses and anyone who would like to comment on the proposed 2024-2028 Financial Plan can provide input at engage.mapleridge.ca until March 22. A summary of the feedback received from the public will be presented to Council when it considers the budget at the Regular Council meeting.

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

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

Trevor Thompson, Director of Finance
City of Maple Ridge
11995 Haney Place
Maple Ridge, BC V2X 6A9

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

Property Tax Rate Increase History

For historical context of the current proposed tax increases here are the historical tax increases from 2005 to 2023.

	General Purpose	Infra-structure	Drainage	Parks & Rec.	Fire	Town Centre	Total Increase
2023	5.05%	0.60%					5.65%
2022	3.60%						3.60%
2021	2.00%	0.70%	0.30%	0.60%			3.60%
2020	2.25%	0.70%	0.30%	0.60%			3.85%
2019	1.90%	0.70%	0.30%	0.60%			3.50%
2018	1.53%	0.70%	0.30%	0.45%			2.98%
2017	1.90%	0.70%	0.30%	0.25%			3.15%
2016	2.10%	0.50%	0.30%	0.25%			3.15%
2015	1.92%	0.50%	0.30%	0.25%			2.97%
2014	1.90%	0.50%	0.30%	0.25%	Inc. in GP		2.95%
2013	2.25%	0.50%	0.30%	0.13%	300,000		3.51%
2012	3.00%	1.00%			600,000		4.88%
2011	3.00%	1.00%			600,000		4.99%
2010	3.00%	1.00%			600,000		5.13%
2009	3.00%	1.00%			600,000		5.18%
2008	3.00%	1.00%			600,000		5.31%
2007	3.75%				600,000	1.00%	6.18%
2006	3.75%				600,000	1.00%	6.37%
2005	3.00%				600,000	1.00%	5.77%

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
Government	2,467	812	317	322	327
Brand Implementation - Gateway and Outdoor Signage	100	-	-	-	-
Cemetery Expansion	200	-	-	-	-
Equipment Replacement - Office	97	112	117	122	127
FVRL Book Cart, Furniture Replacements	10	-	-	-	-
FVRL Book Return / Sorter Replacement	400	-	-	-	-
Minor Capital - City	100	100	100	100	100
Minor Capital - Town Centre	100	100	100	100	100
Mobile Licence Plate Recognition System (LPR)	60	-	-	-	-
Operations Centre - Fuel Island Replacement	800	-	-	-	-
Recycling Collection Equipment	100	-	-	-	-
Works Yard Electrical Service Upgrade	500	500	-	-	-
Technology	6,860	5,431	2,625	860	860
ArcGIS 11 Upgrade Consulting Fees	50	-	-	-	-
BTSC Projects Fund	601	150	300	300	300
Cell Phones Replacement	50	-	-	-	-
Cybersecurity Projects Fund	254	-	-	-	-
Equipment Replacement - IT	1,360	791	400	500	500
ERP Finance & HR	3,230	4,375	1,810	-	-
IT Projects Fund	475	85	85	30	30
New User Equipment Program	30	30	30	30	30
Online Permit Payment Expansion SPLIT	784	-	-	-	-
Website and Intranet Update	27	-	-	-	-
Protective Fire	1,280	4,700	15,000	16,600	200
Additional Funding For Fire Engine Replacement	500	-	-	-	-
Fire Hall 3 Construction	500	4,700	15,000	15,000	-
Mobile Hoist / Lift System For Fire Trucks	180	-	-	-	-
Replace Toughbooks FD	100	-	-	-	200
Replacement of SCBA, Cylinders, and Associated Equipment	-	-	-	1,600	-
Protective Police	88	-	-	-	-
Cenotaph / Memorial	60	-	-	-	-
RCMP - Furniture Replacement	10	-	-	-	-
RCMP Detachment Minor Renovation	8	-	-	-	-

Financial Plan 2024 – 2028

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
Updating Police Services Lunch Room	10	-	-	-	-
Parks	20,845	5,045	1,895	1,465	995
11630 224 St Demolition and Abatement	60	-	-	-	-
23681 128 Cres Demolition and Abatement	60	-	-	-	-
Aquatic and Arena Facility Design	15,000	-	-	-	-
Capital Trail Improvements New	40	40	40	40	40
Cemetery Storage	-	-	-	120	-
Dog Park Improvements	100	-	-	-	-
Greenbelt Acquisition	200	200	200	200	200
Minor Capital - Gen Rec	30	30	30	30	30
Minor Capital Parks Improvements	125	125	125	125	125
MR - Park Improvements (232 and 132)	3,000	2,000	-	-	-
Multi-sport Facility - Planning	200	-	-	-	-
Port Haney Waterfront Park - Improvements	1,200	2,000	1,000	-	-
Quanset Hut	80	-	-	-	-
Recreation Infrastructure - Improvements	100	100	100	100	100
South Haney Park (230 and 113) Development	250	-	-	-	-
Sport Facility Improvements	100	200	-	400	-
West Neighborhood Park Improvements	300	350	400	450	500
Highways	32,169	44,372	65,469	9,907	13,934
123 Ave Reconstruction (Laity - 216)	3,900	-	-	-	-
128 Rd Rehabilitation (232 and 235A)	350	3,000	-	-	-
207 St & Dewdney Trunk Rd Traffic Signal Replacement	50	500	-	-	-
224 St at 132 Ave (N Alouette Bridge) Design	250	-	-	-	-
224 St at 132 Ave (N Alouette Bridge) Replacement	-	-	5,000	-	-
240 St Bridge N of 124 Ave	4,500	-	55,000	-	-
Abernethy Way (224 - 230)	15,000	-	-	-	-
Abernethy Way Extension (232 - 240)	-	31,500	-	-	-
Access Culverts	22	22	22	22	22
Bike Lockers	50	-	-	-	-
Bridge Repairs Struct Upgrade	150	150	150	150	150
CMR Traffic Signal Replacements	-	100	100	100	100
Dewdney Trunk Rd at 272 St (Kanaka Creek Bridge)	-	250	-	2,600	-
Equip Replacement - Fleet	1,300	1,100	1,400	1,400	1,400
Local Area Service - Road	250	250	250	250	250
Lougheed Hwy (227 - Burnett) Active Transportation Improvements (K2123)	-	-	500	-	4,350

Financial Plan 2024 – 2028

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
Maple Meadows S Curve Phase 1	100	-	-	-	-
MRN Traffic Signal Replacement	350	250	250	250	250
Private Driveway Crossings	7	7	7	7	7
Road Rehabilitation Program	2,100	3,000	2,600	4,000	4,000
Sidewalk Replacement	90	90	90	90	90
Steeves St (River - 118) / 118 Ave (Steeves - 210) MUP, Sidewalk, Road	3,300	-	-	-	-
Streetlight Pole Replace Program	100	100	100	100	100
Thorne Ave (Hammond - 117) Multi-Use Path (MUP)	300	3,300	-	-	-
Unallocated Road Rehabilitation Program	-	753	-	938	3,215
Drainage	16,960	3,415	3,649	2,473	3,898
123 Ave (Laity - 216) 650m Stm Replacement	2,200	-	-	-	-
228 St (Dewdney Trunk - Lot 175m N, 122 - 123) 200m	32	260	-	-	-
230 St (122 - 123) 160m Stm Replacement	285	-	-	-	-
Alouette Valley Drainage Improvements	750	1,500	-	-	-
Drainage Replacement Program	-	882	1,376	200	1,625
Drainage Upgrade Program	-	500	2,000	2,000	2,000
Flood Abatement N Alouette - Bridge Protection (224 and 132 Ave Bridges)	100	-	-	-	-
Gee St (123 - Ave) 350m Stm Replacement	765	-	-	-	-
Local Area Service - Drain	250	250	250	250	250
Lower Hammond Pump Station	10,000	-	-	-	-
Princess St Drainage Pump Station	1,305	-	-	-	-
Private Storm Sewer Connections	23	23	23	23	23
Steeves St (River - 118) / 118 Ave (Steeves - 210) 600m Stm Replacement	1,000	-	-	-	-
Thornton Ave & Laity Ave - 1050mm Culvert Replacement	250	-	-	-	-
Sewage	20,731	4,296	8,999	4,056	4,126
11400 Blk 207 St Sanitary Main Replacement	-	-	-	200	-
117 Ave Sanitary Main Replacement	-	-	-	250	-
119 Ave Sanitary Main Replacement	-	-	-	350	-
123 Ave (Laity - 216) 650m San Replacement	1,400	-	-	-	-
123 Ave (Skillen - Laity) 900m San Replacement	-	-	-	115	1,165
124 Ave (Laity - 216) 670mm of 200mm Sewer Replacement	-	-	-	60	610
126 Ave (216 - Grace)	1,600	-	-	-	-
128 Ave (232 and 235A) Road, Sewer Installation	150	1,500	-	-	-
136 Ave Lift Station Improvements	1,000	-	-	-	-
208 St Sewage Station Replacement	-	100	1,500	-	-
209 St Sanitary Main Replacement	-	-	350	-	-

Financial Plan 2024 – 2028

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
221 St (122 - Canuck) 230m Sewer Replacement	-	-	40	380	-
223 St (Dewdney Trunk - Hwy 7) 110m San Replacement (K101-K102 & K114-K053)	-	-	45	405	-
223 St (St Anne - Callaghan) 80m San Pipe Bursting (K334-K002)	-	-	-	40	360
225 St Forcemain and Pump Station Upgrade Phase 2	14,000	-	-	-	-
228 St (Dewdney Trunk - 119) 270m San Replacement (K027-K024)	50	420	-	-	-
228 St, 123 Ave - N of Purdey	50	700	-	-	-
240 St and Kanaka Creek - Old Siphon Isolation Valve and Piggling Port	50	-	-	-	-
Albion Fairgrounds (104 - Fairgrounds Pump Station) 350m of 300mm San	-	40	360	-	-
Burnett St (Haney Bypass - Lougheed Hwy) 540m of 250mm Sewer Replacement	-	-	1,360	-	-
Dewdney Trunk Rd (230 - 228) 380m Sanitary Replacement (K031-K027)	-	595	-	-	-
Emergency Standby Generators	50	-	-	-	-
Fern Cres Pump Station	-	200	1,500	-	-
Gee St (123 - Eagle) 350m San Replacement	340	-	-	-	-
Golf Sewage Pumping Station	-	150	1,350	-	-
Local Area Service - Sewer	250	250	250	250	250
North Slope Interceptor Investigation	350	-	-	-	-
Private Sewer Connections	41	41	41	41	41
River Rd (212 - Anderson) Upsizing 200mm AC Design & Construction	-	-	63	705	-
River Rd (223 - Haney Bypass) 250m San Pipe Bursting (K267-K264)	-	100	900	-	-
River Rd (W of 240, R084 to R012) Sewer Replacement	-	100	300	-	-
SCADA Replacement Program	100	100	100	100	100
Sewage System Rehab and Replacement	-	-	800	800	1,600
Steeves Sewage Pump Station Replacement	500	-	-	-	-
Steeves St:River to 118 Ave & 118 Ave:Steeves to 210 St - 610m of 250mm dia San	800	-	-	-	-
Tamarack Ln (108 - Lot 23399) 190m San Replacement	-	-	40	360	-
Water	10,630	6,610	8,776	12,210	5,010
132 Ave (220 - 224) Watermain Replacement	1,900	-	-	-	-
132 Ave (Balsam - 236)	1,300	-	-	-	-
222 St (Dewdney Trunk - 119) Watermain Replacement	600	-	-	-	-
248 St Pump Station Upgrades	-	800	-	7,200	-
256 St (128 - 130) Watermain Replacement	500	-	-	-	-
256 St Reservoir Tank Replacement	-	-	6,750	-	-
Abernethy Way (236 - 240) – 880m of 200mm Watermain	90	850	-	-	-
Asbestos Watermain Replacement Program	-	-	500	3,500	3,500
Bosonworth (256 St) PRV Upgrade & SCADA Construction	270	-	-	-	-
CL2 Equipment Replacement Program	50	50	50	50	50
Dewdney Trunk Rd & 232 St PRV Replacement	89	905	-	-	-

Financial Plan 2024 – 2028

Appendix 2 – 2024 – 2028 Proposed Capital Plan

(All \$ in Thousands)

Section -> Project	2024	2025	2026	2027	2028
Dewdney Trunk Rd (246 - 248)	61	745	-	-	-
Dunn Ave (Maple Meadows - West)	850	-	-	-	-
Gas Detectors - Sewer	-	-	16	-	-
Gee St (123 - Eagle) 170m Water Replacement	260	-	-	-	-
Grant Mountain Reservoir Twinning	2,675	-	-	-	-
GVWD Pressure Mitigation Projects	350	1,800	-	-	-
Local Area Service - Water	250	250	250	250	250
Private Water Connections	410	410	410	410	410
Steeves St (117 - Camwood) / 118 Ave (Steeves - 210) 320m of 200mm Watermain	500	-	-	-	-
Water Meter Replacement Program [p]	250	250	250	250	250
Water Reservoir Upgrades	50	50	50	50	50
Water Sampling Equipment	25	-	-	-	-
Watermain Replacement Program	-	500	500	500	500
Waterworks Shop Modification Construction	150	-	-	-	-
Grand Total	112,030	74,681	106,730	47,893	29,350

Incremental Request by Strategic Focus Area	Request Type	FTE	One-Time Cost	Ongoing Cost	Scenario #1	Scenario #2	Scenario #3
Public Safety							
1 1 Fire Department Staffing	Staff	16	\$292,800	\$2,742,537	X	X	X
2 RCMP Officers	Staff	12		\$1,850,000	X	X	X
3 2 Community Safety Officers	Staff	2	\$20,000	\$240,000	X	X	X
4 Victim Services Case Worker	Staff	0.5		\$55,000	X	X	X
Housing Acceleration							
5 Development Application Project Manager (Planning Technician)	Staff	1	\$10,000	\$112,000	X	X	X
6 Planner 2 (Development)	Staff	1	\$10,000	\$143,000	X	X	X
7 Planner 1 (Community)	Staff	1	\$10,000	\$132,000	X	X	X
8 Planner 2 (Community)	Staff	1	\$10,000	\$143,000	X	X	X
City Asset Management							
9 Design & Construction Engineering Infrastructure Program Coordinator	Staff	1	\$10,000	\$189,000		X	X
10 Landscape Architect	Staff	1	\$10,000	\$130,000		X	X
11 Roads Labourer	Staff	1	\$10,000	\$93,766		X	X
12 Parks Worker - Park Maintenance	Staff	1	\$10,000	\$89,000		X	X
Economic Development							
13 Business Licensing Clerk	Staff	1	\$10,000	\$85,000		X	X
14 Seasonal Promotion and Business Activation Campaigns	Program			\$60,000		X	X
15 Enhanced Economic Development Marketing Materials	Program		\$10,000	\$55,000			X
Community Activation & Engagement							
16 Mobile Stage Activations	Program			\$212,432		X	X
17 Recreation Programmer - Aquatics	Program			\$102,000			X
18 Facility Booking Clerk	Program		\$10,000	\$70,000			X
Governance & Corporate Excellence							
19 Cyber Security Funding	Program			\$200,000	X	X	X
20 Human Resources Associate	Staff	1	\$10,000	\$114,000		X	X
21 IT Operational Consulting Funding	Program			\$70,000			X
22 GIS Solutions Analyst	Staff		\$10,000	\$118,000			X
Total Estimated Property Tax Increase					6.73%	7.70%	8.20%
Average Home Impact					\$155.48	\$177.37	\$188.89

Scenario 1

Request For: Fire Department Staffing - Phase 1

Department: Fire Department

Submitted By: Interim Fire Chief

Legislative or Operational Requirement: No **Master Plan / Strategy :** Fire Department Master Plan

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

This staffing request for 2024 is the first phase of a multi-year plan to address some of the service delivery demands identified in the Fire Master Plan and supports the strategic priority of an engaged healthy community.

2024 - 16 FTE - five Lieutenants, nine Firefighters, two Fire Prevention Officers

2025 - 12 FTE - five Lieutenants, five Firefighters, one Fire Prevention Captain, one Assistant Chief (Training)

2026 - 10 FTE - five Lieutenants and five Firefighters

2027 -10 FTE - five Lieutenants and five Firefighters

Functions Performed/Degree of Service:

2024 staffing numbers would bring Engine 4 staffing level to match existing Engine company standards. This would also be the creation of a two-person quick response EV Medic unit to address the high volume of medical calls that reduce core fire operation availability from vital downtown district. These numbers would increase our career responding personnel from 11 to 14 on duty 24 hours a day, 7 days per week, 365 days per year. The additional personnel assigner to Fire Prevention would provide an improved community risk reduction approach towards community safety in our rapidly growing city.

2025 staffing numbers continue to work towards the needs of the community by staffing the Rescue truck with two personnel as this existing apparatus currently is not staffed. This would bring our suppression effective response force up to 16 personnel on duty 24/7 365 days a year. With the growing developments, complex fire investigations and importance of public education the Fire Prevention Captain position continues down the community risk reduction objective. The scope and magnitude of the Training Division requires oversight to ensure needs are met for provincially mandated training standards and documentation along with the training associated with the paid-on-call firefighters and youth academy.

2026 staffing numbers allow for flexibility in order to deploy key apparatus to emergency events. This staffing initiative provides for an operational capacity to arrive an aerial tower platform unit or operational support unit to the scene in a timely manner with strategic cross staffing of personnel between multiple apparatus that are already in service in the fleet. This now provides 18 suppression staff on duty at all times.

2027 staffing numbers, combined with the 2026 hirings, are a pro-active approach to the potential of a fire hall with one Engine company located in the northern district of Maple Ridge. If the fire hall does not become a reality in 2027 or 2028, these personnel would support the aerial tower platform being staffed to the recognized standard of four personnel. Regardless, this would bring the suppression staffing levels to 20 personnel for a city expected to have a population over 100,00 residents and an increased industrial/commercial component.

Staff Position: Lieutenants, Firefighters and Fire Prevention Officers

FTE: 16.0

Funding for:

Lieutenants, Firefighters, Fire Prevention Officers

Year	One Time Cost	Ongoing Cost
2024	292,800	2,742,537

Request For: 12 RCMP Constables

Department: Police Services

Submitted By: Manager of Police Services

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

The Ridge Meadows RCMP increase to establishment has not matched population growth in recent years. While the RCMP establishment is normally increased annually through a ratio/formula of 2-1-2 (two regular members in one year, followed by one regular member the following year and repeated), this ratio increase was halted in 2019 and 2020 to accommodate other public safety priorities for the City of Maple Ridge. The Ridge Meadows RCMP is seeking to increase their establishment due to a multitude of factors which are separate from the resource challenges they will face with de-integration.

- Maple Ridge experiences one of the highest criminal caseload burdens in Metro Vancouver.
 - As an example, in 2021 (the most recent year posted by the Province) Maple Ridge had a criminal case load per officer of 68 while in comparison the City of Surrey was approx. 30% lower at 47.
- Ridge Meadows RCMP submits a greater number of Reports To Crown Counsel (charge assessment) as compared to other jurisdictions
 - Approximately double the number as many of the neighbouring jurisdictions.
- Maple Ridge has one of the highest population to police officer ratio (pop to cop) as compared to similar sized cities in the Province. In 2021 the ratio in Maple Ridge was 849.
 - Nanaimo (Island) 751, Kamloops (South East) 716 and Prince George (North) 580.

The de-integration of the Ridge Meadows RCMP is slated for completion by the end of 2025, marking the transition to an independent Maple Ridge RCMP service. This shift will include:

- The departure of 23 members currently funded by Pitt Meadows, creating critical staffing gaps.
 - The highest risk gaps are in the supervisory ranks which would lead to supervisors trying to oversee a higher number of constables.
- The focus will be on core police functions: Frontline, Surveillance Team and Serious Crime.
 - There is this risk of reducing or losing the proactive units including Road Safety, Crime Reduction Unit, Mental Health and Youth Intervention.
 - Unable to conduct specialized Projects (Dovetail, CORE)
- With less officers it is expected this would manifest in prolonged response times for both emergency and non-emergency calls.
- Potential increase in Person/Property Crime as proactive units would be reassigned to Frontline.

There is an estimated 18-month wait from budget approval to the arrival of new RCMP members at the detachment due to approvals, staffing and training at Depot. Therefore, a pro-active approach to the detachment needs as well at the pending de-integration is necessary to maintain continuity in services.

Functions Performed/Degree of Service:

- Increase to member establishment of 10 additional officers than what is currently budgeted for in 2024
 - Frontline Policing Resources - 911 and non-emergency calls for service
 - Increase to police responders in the community
 - Increase police response times in the community
 - Increase in support units for front-line policing
-

Staff Position: 12 RCMP Constables

FTE: 12.0

Incremental Request 2024 Proposed Budget

Funding for:	Year	One Time Cost	Ongoing Cost
RCMP Constables	2024		1,850,000

Request For: Addition of 2 CSOs for Officer Safety

Department: Bylaw, Licensing & Community Safety

Submitted By: Manager of Bylaw & Community Safety

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

The work of the Community Safety Officers involves growing risk factors relating to desperation amongst people experiencing homelessness, increased violence against Officers (as seen in the sad case of Constable Shaelyn Yang), and unpredictable behaviours associated with severe drug addiction and mental illness.

A risk assessment for Community Safety Officers completed on 2023-04-06 showed that with controls and PPE in place, all CSO job functions are medium to high risk.

For these reasons, we are proposing the creation of 2 Community Safety Officer positions, allowing for a pair of CSOs on every AM and PM shift, 7 days per week. Our officer safety standards include tactical positioning and the contact and cover model (which requires two CSOs to respond together). This drastically improves Officer safety and increases levels of compliance.

Functions Performed/Degree of Service:

The core functions of the Community Safety Officer service model is to proactively and reactively deal with citywide concerns related to homelessness, drug addiction, and mental illness (on public and private properties), reduce the negative impacts of aggressive panhandling and nuisance properties, and work with the community service providers to encourage people onto healthier pathways.

The role is rapidly diversifying: CSOs work directly with the DMRBIA to address graffiti in the core; there is a CSO representation on the Situation Table and on the Integrated Court Team; and the CSOs are supporting PRC with the enforcement of the Public Place, Parks, and Recreation Facilities Bylaw.

The Community Safety Officer performance measures are captured on the CSSI External Dashboard. In 2023, the CSOs resolved 612 Homeless files, removed 259 truckloads of chattel and garbage, removed 346 shopping carts, and resolved 98% of the homeless and safer streets files within 48 hours.

The City of Maple Ridge is providing an excellent service in response to the social challenges that are burdening, and in some cases overwhelming, many municipalities in BC and in Canada. We have emerged as a sector leader with our community safety initiatives, and this investment will ensure we are able to deploy a complement of CSOs that prioritizes officer safety.

Alternatives Considered/Reasons for Not Recommending:

Without the investment, CSOs will continue to work the current schedule but will be unable to fulfill the extended hours due to the risks associated with officers working alone.

Staff Position: Community Safety Officers

FTE: 2.0

Funding for:

2 Community Safety Officer Positions and one-time uniform and equipment costs.

Year	One Time Cost	Ongoing Cost
2024	9,940	240,000

Request For: Victim Services Case Worker

Department: Police Services

Submitted By: Manager of Police Services

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

As part of an efficiency review conducted by the Royal Canadian Mounted Police (RCMP) and the Police Services Manager, it has been determined that an increase in the establishment of the Victim Service Unit is advisable. Currently there is only one Full-Time Equivalent (FTE) Victim Services Caseworker and one FTE Victim Services Coordinator responsible for ensuring that victims of crime receive the necessary support promptly. The Ridge Meadows RCMP facilitates referrals to the Victim Services Unit, which in turn, mitigates the impact of crime and trauma on victims and their families, enhances victim safety, reduces the risk of further victimization, and increases victims' involvement in the criminal justice system. Providing Victim Services in a timely manner plays a pivotal role in mitigating the adverse effects of victimization and re-victimization.

Historically, the Ridge Meadows RCMP Victim Services Unit has relied on a volunteer model for support. However, due to a decrease in volunteer availability and interest, the unit recently initiated a recruitment campaign aimed at enhancing the service level of the unit. Regrettably, the recent recruitment efforts were unsuccessful, failing to yield any qualified volunteer applicants. Extensive research has shown that neighboring agencies, including New Westminister, Delta, and Coquitlam, have all discontinued their volunteer programs due to the increased workload on staff and ongoing challenges related to volunteer retention.

Functions Performed/Degree of Service:

Victim Services has observed a growing complexity in the assortment of file formats necessitating ongoing file administration. Effective management of these files is hindered when entrusted to a volunteer within Victim Services due to their limited experience, knowledge, availability, and commitment. Referrals pertaining to Victim Services cases linked to criminal court proceedings must be exclusively overseen by our unit staff who consistently maintain an in-office presence and can promptly attend to the files' requirements.

Alternatives Considered/Reasons for Not Recommending:

A decrease in service for victims of crime and trauma within Maple Ridge. The Ridge Meadows RCMP will not have sufficient personnel coverage to have on scene and call out coverage to those who are experiencing trauma. The decrease in the Victim Services levels, would preoccupy a police officer's time while on scene by him/her having to do victim management vs investigating files.

Staff Position: Victim Services Case Worker (PTE 21 Hours per Week)

FTE: 0.5

Funding for:	Year	One Time Cost	Ongoing Cost
	2024		55,000

Request For: Development Application Project Manager (Planning Technician)

Department: Planning

Submitted By: Manager of Development & Environmental Services

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Additional staff resourcing required to process Pre- Building Permit submissions. The creation of this position is in response to the new Planning, Engineering, Building Permit improved internal workflows. This advance review of Building Permits ensures that the final Building Permit Application complies with all Zoning, Development Permit, and legal and design requirements of all applicable development applications, while improving the quality of formal Building Permit Applications, expediting the processing time of Building Permits and improving staff's overall efficiencies.

Functions Performed/Degree of Service:

Planning Technician to provide specialized review of Pre-Building Permit Application to determine compliance with City's development policy, regulatory framework and applicable development applications. Approval at this stage is required in order for an applicant to proceed to making a full Building Permit Application.

Alternatives Considered/Reasons for Not Recommending:

Without the additional staff capacity, existing service levels may be negatively impacted as the need of advanced abilities to interpret and guide submissions at the onset of the Building Permit process is anticipated. These positions support the implementation of the new development services workflows identified for the City. These positions would be challenging to resource externally given the required level of internal / in-house knowledge.

Staff Position: Planning Technician

FTE: 1.0

Funding for:

Planning Technician staff position

Year

2024

One Time Cost

10,000

Ongoing Cost

112,000

Request For: Planner 2 (Development)

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Support City core services in the area of development. This position processes development applications at a higher / more complex level.

Functions Performed/Degree of Service:

The Development Planner 2 utilizes their advanced knowledge of site urban design and land use planning to support the city's planning program. This position is intended to process development applications that are more complex, challenging or are key to the City's development. This position reflects the City's revised internal workflow.

Alternatives Considered/Reasons for Not Recommending:

Without the position, it may be challenging for the complex and key development applications to proceed efficiently through the development application process particularly with the forthcoming adoption of the LTCAP in 2024.

Staff Position: Planner 2 (Development)

FTE: 1.0

Funding for:

Development Planner staff position

Year

2024

One Time Cost

10,000

Ongoing Cost

143,000

Request For: Planner 1 (Community)

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Given the ongoing focus on relieving the housing crisis at the Federal, Provincial and Municipal level, the City of Maple Ridge would benefit from having an additional Community Planner to focus on the housing-related initiatives that are identified in the City's CMHC Housing Accelerator Fund Submission, Housing Action Plan, and work that will be forthcoming from the updated Housing Strategy (Q1 2024).

Functions Performed/Degree of Service:

By having a position focused on housing, existing staff positions will be able to continue to provide the necessary core services that support the broader Development Services functions within the City.

Staff Position: Community Planner 1 (Housing)

FTE: 1.0

Funding for:

Community Planner staff position

Year

2024

One Time Cost

10,000

Ongoing Cost

132,000

Request For: Planner 2 (Community)

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Additional in-house resource to support the outcomes of a number of on-going key priorities for the City (such as the Industrial Impact Analysis; Housing Needs Assessment & Housing Strategy; Employment Area Plan) as well as supporting the update of the City's Official Community Plan, and need to update the Zoning Bylaw given the recent provincial legislative changes.

Functions Performed/Degree of Service:

Community Planners apply specialized knowledge and interpret social, economic and physical data to planning studies and other activities connected to both the City's Policy program as well as the Municipal Development Application process. This is a specialized position that is key to the City's housing and community planning program over the next few years.

Alternatives Considered/Reasons for Not Recommending:

Should in-house support not be recommended, identified functions and skill sets will need to be sourced externally. It is noted, that with the provincial legislative updates, all local governments have been given the same mandate and there will likely be limited consulting resources available in the short term.

Staff Position: Planner 2 (Community)

FTE: 1.0

Funding for:

Community Planner staff position

Year

2024

One Time Cost

10,000

Ongoing Cost

143,000

Request For: Increase in operational funding for cyber security

Department: Information Technology

Submitted By: Chief Information Officer

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Activities/Purpose:

expansion of vulnerability scanners (tenable.io)
\$75,000/year

cybersecurity awareness training for all staff
\$35,000 / year

regular penetration testing to ensure cybersecurity protections in place are effective
\$90,000 / year

Funding for:

Operating Budget increase - cloud service, software subscription, training, penetration testing - CyberSecurity

Year
2024

One Time Cost

Ongoing Cost

200,000

Scenario 2

Request For: Design & Construction Engineering Infrastructure Program Coordinator

Department: Engineering

Submitted By: Director of Engineering

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Develop infrastructure that positions the City to provide accessible and sustainable services while accommodating growth

Activities/Purpose:

Over the years, the City’s Capital Plan has grown substantially, and will continue to grow to meet community growth expectations and replace aging infrastructure. As a result, a new position within the Design and Construction Group is recommended to coordinate the City’s infrastructure program including managing the Engineering capital planning process, overseeing the City’s Design Criteria and supporting asset management planning.

This will allow for the Manager of Design and Construction and the Project Managers to focus on project delivery from development of project charters through construction.

The Infrastructure Program Coordinator will provide cross department project coordination within each 5 year plan to ensure the City implements a coordinated project approach. This will include advancing the City’s mapping system to support these efforts and providing improved materials for public consumption

Functions Performed/Degree of Service:

Capital Plan management, RFP process coordination, budget and financial reporting, and manage design criteria updates.

Alternatives Considered/Reasons for Not Recommending:

Should this position not be considered it is recommended that the Capital Plan be revised to align with available resources. This will result in the deferral of key projects and delay key process improvements.

Staff Position: Senior Project Engineer

FTE: 1.0

Funding for:

Senior Project Engineer staff position

Year	One Time Cost	Ongoing Cost
2024	10,000	189,000

Request For: Landscape Architect position

Department: Parks, Facilities & Properties

Submitted By: Manager of Parks Planning & Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Activities/Purpose:

The Parks Planning & Development section in the Facilities, Parks and Properties department is responsible for development review, park design, planning and public consultation work including the delivery of new parks and park amenities funded by Development Cost Charges (DCC's). With the endorsement of the 2023 PRC Master Plan and rapidly increasing population growth across Maple Ridge, the need to plan, develop and construct new neighbourhood parks and park amenities to meet residents needs is increasing.

The addition of a Landscape Architect position to the parks planning team would build capacity to deliver on timely capital projects of an increasingly complex nature and scope. A number of park master plans and park improvement projects are yet to be actioned, awaiting staff resources to be devoted to these projects. A Landscape Architect would also assist in the development review process to ensure development reviews are completed in a timely manner, supporting the overall goal of expediting processing times.

Functions Performed/Degree of Service:

A new Landscape Architect would be positioned to grow capacity within the department to deliver on comprehensive park capital projects. With the recent endorsement of the PRC Master Plan and coming implementation plan, park projects are requiring increased time to deliver a fulsome community engagement process that meet the needs of a growing community. Park projects are also needing to consider environmental regulations, internal policies, requirements, and the regulations of external organizations as projects are delivered. Core duties also include development review for rezonings, subdivisions and development permits as well as assisting in the area planning process.

This position administers various levels of park capital projects funded through park DCC's. Core activities within this position include site analysis and assessment, public consultation, conceptual design, detailed design, contract administration and inspections. This position would work within the public engagement framework to authentically engage with the community and to incorporate their feedback on the vision for new parks.

Alternatives Considered/Reasons for Not Recommending:

Continue with work plans as currently resourced. Capital plan projects would be prioritized based on critical need, but an increasing number of projects would need to be delayed. Parks review processing times may also be delayed in the development review process.

Staff Position: Landscape Architect

FTE: 1.0

Funding for:

Landscape Architect position

Year	One Time Cost	Ongoing Cost
2024	10,000	130,000

Request For: Roads Labourer

Department: Engineering Operations

Submitted By: Superintendent of Roads and Fleet

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Develop infrastructure that positions the City to provide accessible and sustainable services while accommodating growth

Activities/Purpose:

Addition of one full time regular Roads Labourer positions

Functions Performed/Degree of Service:

The addition of one full time Roads Labourer will allow for a concrete maintenance crew to operate year-round. This staff increase will also provide support to all road's maintenance functions (litter, signage, paving, winter maintenance etc.).

Alternatives Considered/Reasons for Not Recommending:

Currently this crew leans on the addition of Temporary Full-Time employees and as such is marginally staffed from November to March. It is operated year-round in our climate. The extreme changes in weather freeze/thaw in the winter and dry heatwaves in the summer have been causing pedestrian facilities to heave and distort more than ever. As we see an ever-increasing volume of tripping hazards identified and trip claims being submitted, it is critical that this team function year-round to address a backlog of action request and maintenance, and to have the ability to respond to matters immediately.

Additionally, having an increased pool of trained staff on hand to provide support in the annual winter maintenance program is essential to prevent driver burnout and maintain staff health and wellness while continue to provide the high level of services expected by the residents.

Staff Position: Roads Labourer (Full Time Regular)

FTE: 1.0

Funding for:

Roads Labourer staff position

Year
2024

One Time Cost

Ongoing Cost

93,766

Request For: Parks Worker - Park Maintenance

Department: Parks, Facilities & Properties

Submitted By: Manager of Parks Services

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Provide a diversity of inclusive and accessible recreation opportunities

Activities/Purpose:

- Our maintenance team has managed growing park expansions, adopted additional maintenance duties for parks, assumed caretaking responsibilities, and witnessed an increase in park utilization.
- Adding a new team member will help us meet the labour demands for the additional responsibilities.
- This role will enable us to promptly address inquiries from the public and handle work requests initiated by city staff.
- The maintenance team will have the capacity to take proactive steps to enhance the public's experience in our parks.

Functions Performed/Degree of Service:

- Blaney Hamlet: Maintenance tasks include attending to washrooms, picnic shelters, litter, and bike parks.
 - Maple Ridge Park: Duties involve pit toilets, litter management, spray park, and washroom upkeep.
 - Davidsons Pool: Responsibilities include litter management and daily checks for maintenance.
 - Tsuyuki Park: Tasks encompass spray pool maintenance, picnic shelter upkeep, bike park care, litter management, play equipment maintenance, and washroom maintenance.
 - MRSS Lacrosse Box: Duties involve litter management and addressing any vandalism.
 - Thornhill Bike Parking Lot: Tasks include maintaining the pit toilet, managing litter, and grading the parking lot.
 - Beach Volleyball Courts: Responsibilities include raking and sifting sand, as well as regular inspections.
 - Brown Ave Path: Tasks encompass litter management, mowing and trail maintenance.
 - Opening Gates Daily: This involves managing gates at Cliff Park, Crosses Cabins, and Davidsons Pool on a daily basis.
 - Log Sort: Responsibilities include litter management and vegetation maintenance.
 - Whonnock Lake: Maintenance includes servicing four pit toilets daily during summer and twice a week during fall and winter.
- We have experienced a surge in activities such as tournaments, shelter bookings, special events, and festivals. Many of these bookings require the maintenance crew's involvement and support.
- There has been a significant rise in the utilization of our parks, particularly at our destination parks like Whonnock Lake and Maple Ridge Park. Consequently, these parks now require extra maintenance attention.

Staff Position: Park Worker

FTE: 1.0

Funding for:

1 full-time, permanent staff member on our park's maintenance team

Year	One Time Cost	Ongoing Cost
2024	1,500	89,000

Request For: Business Licensing Clerk (Bylaw Clerk)

Department: Bylaw, Licensing & Community Safety

Submitted By: Director of Bylaw, Licensing & Community Safety

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Objective: Attract, retain and expand business investment to diversify the tax base and increase local employment

Key Result: Ensure that the business licensing process and service delivery is capable of processing 20% more applications annually

Activities/Purpose:

Supporting economic growth and development, the Business Licensing Clerk will provide administrative support to the Business Licensing Coordinator to enable the key result of processing 20% more business licence applications annually.

Functions Performed/Degree of Service:

With guidance from the Business Licensing Coordinator, the Business Licensing Clerk will help applicants navigate the application process by liaising with multiple departments: Ec Dev, Bylaw and Licensing, Planning, and Building. The Clerk will help process commercial, industrial, home occupation, and intermunicipal business licence applications.

The Business Licence Clerk will liaise with other departments regarding applications, including Building, Fire, Planning, Fraser Health and RCMP.

Alternatives Considered/Reasons for Not Recommending:

The current staff compliment is not sustainable as the Business Licensing Coordinator is solely responsible for supporting all annual business licence renewals, and licences for new businesses.

Over the years and with an expected 20% increase in business licence applications this position is required to keep up with the demand and to issue licences in an expedient fashion.

Staff Position: Business Licensing Clerk (Bylaw Clerk)

FTE: 1.0

Funding for:

Business Licensing Clerk

Year

2024

One Time Cost

10,000

Ongoing Cost

85,000

Request For: Seasonal promotion and business activation campaigns
Department: Economic Development **Submitted By:** Director, Economic Development
Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Objective: Explore and maximize tourism opportunities as a means to further diversify the local economy

Activities/Purpose:

This Seasonal Campaign meets two objectives - Maximizing Tourism Opportunities as well as Attract, Retain, and Expand businesses in Maple Ridge - the Campaign is one that celebrates the winter holiday season by using light to create a festive and active atmosphere in Maple Ridge Town Centre; while also encouraging local businesses to partake in their own window displays and activities to attract new customers to their stores. The initiative has an anchor (the Maple Ridge Business Centre and civic complex) that is lit up with feature and accent lighting during the campaign and granting is provided to businesses to activate their storefronts and businesses from late November to early January. Activations include lights in the store front with a display, activities for clients or customers to learn more about the business, business owner, and/or campaign. This coincides with the holiday shopping season, encouraging visitors and residents to explore their business community for the holiday season. Funding for this campaign was only provided on a timed duration ending in 2023. Glow has been reimagined for 2023 with more of a direct focus on engagement with business owners and increasing foot traffic and activities in their Store - Illuminate Maple Ridge will debut in 2023 and we look to create a consistent campaign that grows over time.

Functions Performed/Degree of Service:

The incremental covers lighting purchase, installation, removal of lights when the campaign is completed, a kickoff event, marketing and grants to local businesses. As we continue to create a consistent deployment of this campaign and track the effectiveness of the project, we will look to maximize positive impact to the community and business community. We require reporting from those who access granting and will be data driven, open to ideas on how to drive additional traffic to the locations partaking in the campaign.

Alternatives Considered/Reasons for Not Recommending:

Not renewing funding requests for Glow/Illuminate - in an effort to save costs. This option would not serve the community or business community; would not be in the spirit of creative a diversified and thriving economy, nor would it be taking bold action to showcase Maple Ridge to its citizens and those further afield.

Reducing elements of Illuminate - with less lighting or less granting to small businesses, the impact of the campaign will be less, this is an opportunity to make enough of an impact to grow from in the future - looking to increase the participation of businesses by 30% in the 2024 Illuminate Maple Ridge year.

Funding for:	Year	One Time Cost	Ongoing Cost
Lighting purchase, installation, and removal. Kick off event. Marketing and grants to local businesses.	2024		60,000

Request For: Operational Costs for Mobile Stage

Department: Recreation Services

Submitted By: Manager of Arts, Culture and Events

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Promote a vibrant arts and culture community

Activities/Purpose:

The City of Maple Ridge has added a new mobile stage and towing truck to its inventory that will be stored at the Operations Centre and used throughout the year for City events/festivals and neighbourhood activations. This City branded Stageline75 is a 20' x 16' mobile staging system with accessible lift that will augment existing City and community festivals in addition to supporting the Maple Ridge 150 celebrations.

The estimated cost for operating and activating the stage is \$13,277 per four-hour event.

This incremental request is based on the mobile stage attending 16 events including, but not limited to, 3 Rock the Block neighbourhood events, Canada Day, Celebrate the Night, three events for Maple Ridge 150, National Truth and Reconciliation, National Indigenous Peoples Day, Remembrance Day, Earth Day, and Pride in the Park.

Functions Performed/Degree of Service:

Functions performed with these operating funds will be:

- Load and tow stage to event location
- Set up stage
- AV equipment rental
- Set up lighting and sound
- Tech four-hour performance
- Hire four local culturally diverse performers/performance groups
- Secure stage overnight and between set-up/event and take-down
- Take down stage
- Load and tow stage back to Operations Centre

Alternatives Considered/Reasons for Not Recommending:

Alternatively, the stage can be operated for a minimal number of events at a lower production value.

Funding for:	Year	One Time Cost	Ongoing Cost
Mobile stage activations	2024		212,432

Request For: Human Resources Associate

Department: Human Resources

Submitted By: Executive Director, Human Resources

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure organization and financial alignment to achieve Strategic Priorities and meet the needs of our growing community

Activities/Purpose:

In alignment with our Human Resources Strategic Plan and our corporate value statements, administrative and advisory support is required each day for staff and management across our diverse organization.

The City of Maple Ridge is seeing an increased demand for human resource services that include administration, advisory services, and employee and labour relations. In an ever-growing competitive labour market, these services are needed to ensure the organization can attract and retain its employees by providing responsive and timely services, building capacity, and being recognized as an employer of choice.

The Permanent FTE Human Resources Associate role is critical in supporting Pillars 1-5 of the Integrated Talent Management Strategic Plan from an administrative and clerical perspective. More specifically: Recruitment, Onboarding, and Equity, Diversity, and Inclusion.

As a Human Resource (HR) department, it is critical we have resources to support systems and processes that identify and foster talent, both internal and external. Key elements of attracting and retaining talent include robust programming within recruitment and selection, employee engagement, and employee relations. By obtaining resources to support the City, in alignment with our organizational priorities, we will create a culture that encourages innovation, growth, and development.

In addition, over the past three years HR has continued to find efficiencies and effectiveness by streamlining processes.

Incremental Request

2024 Proposed Budget

Functions Performed/Degree of Service:

Administers a variety of human resource support services and functions which include responding to inquiries and providing information to managers, employees, and the public regarding employment opportunities, HR functions, policies and procedures, and collective agreements.

Supports and coordinates the administration of recruitment activities including preparing job postings, administering employment testing, setting up interviews, preparing offer packages, and compiling onboarding documentation; investigates systems related issues concerning applications and job postings and recommends solutions.

Provides a full range of confidential administrative support to the HR leadership team and produces a variety of highly confidential correspondence, memos, presentation materials, spreadsheets and reports from researched data, drafts or verbal instructions; composes and prepares correspondence; reviews documents for grammar, spelling, coding, and simple mathematical accuracy.

Provides support during the onboarding and offboarding process to ensure a smooth transition for employees.

Prepares and inputs documentation for staff changes within the organization including position changes, leaves of absences, extensions, layoffs, resignations, retirements, and terminations.

Creates and maintains accurate and up to date employee records in compliance with privacy and data protection regulations.

Analyzes and processes salary changes including merit and/or incremental increases, coordinates and tracks performance management, trial, and probation review processes for all employees.

Undertakes independent research, compiles data, and prepares draft reports, which may require researching sources such as statistical reports, management reports, corporate documents; may include discussion with officials and other jurisdictions to obtain data from appropriate sources.

Maintains spreadsheets and databases for tracking department specific information and generates reports from those sources, as requested.

Coordinates the administration of compensation and benefits activities including processing benefit and pension enrolments/changes/reconciliations, liaising with pension and benefit providers, supporting development of job descriptions, and providing recommendations for operational and system improvements.

Reviews, develops, and recommends new or improved methods and procedures to improve efficiencies in HR practices.

Supports and participates in HR projects, programs, and initiatives, as required.

Alternatives Considered/Reasons for Not Recommending:

Alternatives have been considered such as auxiliary staff to provide supplemental support.

With significant increases in recruitment and onboarding, it is key for employee experience that services be timely and accurate. If we do not have additional supports, we risk poor services for recruitment and onboarding, and accuracy of data and timelines for potential employees who have many other options. We need to be competitive to support our management team, candidates, and the growth of the City.

Staff Position: Human Resources Associate

FTE: 1.0

Funding for:

Human Resources Associate staff position

Year

2024

One Time Cost

10,000

Ongoing Cost

114,000

Scenario 3

Request For: Marketing (video, digital marketing, advertorial, small amount of traditional print)

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Objective: Attract, retain and expand business investment to diversify the tax base and increase local employment

Activities/Purpose:

Marketing materials aimed at target investment industries and markets are a keystone of increasing awareness and interest in the municipality for investment, tourism, and film location awareness. The funds requested would be used to target investors in various industries (Industrial, Commercial / Retail, Tourism, Film) including social media, use of influencers, online advertising, content marketing (including content creation support), geofenced targeted advertisements, marketing analytics and others. Additionally, with new branding there is a need to refresh materials created by the department in the past (video title screens (tops and tails) where possible, brochures and online brochures, etc.) In 2024 it is also recognized that Maple Ridge 150 and BC Summer Games may provide additional opportunities to leverage advertising related to those initiatives.

Functions Performed/Degree of Service:

Currently Maple Ridge Economic Development marketing is tied to campaigns for specific events (Glow/Illuminate) or products like the summer guide. There is little funding for additional advertising with site selectors, in key industry publications (manufacturing online publications or magazines - IndustryWeek, Canadian Manufacturing, ICSC Publications, BC Business Magazine, Area Development, Business Xpansions etc. support and leverage of campaigns related to film with the provincial film commission). This incremental will allow for ad placement as well as the potential for 'Advertorial' whereby Maple Ridge can control its messaging and get interest from targeted markets for further exploration or investment.

Alternatives Considered/Reasons for Not Recommending:

Utilizing only social media - would not meet the broad audience and multiple markets and is only one method to increase awareness; to only use social media as a tool for marketing to business audiences there is a missed opportunity to have more awareness of Maple Ridge as a destination for investment and growth within multiple industries.

Repurposing existing marketing dollars tied to tourism and existing campaigns - local marketing is important for awareness about events, tourism amenities and would not meet the needs of reaching new audiences or additional publications/online advertising venues. While every effort will be made to ensure marketing dollars are being used effectively and costs adjusted where possible, this strategy will not alone meet the need of the community's awareness and marketing initiatives in economic development.

Funding for:	Year	One Time Cost	Ongoing Cost
Marketing (video, digital marketing, small amount of traditional print)	2024	10,000	55,000

Request For: Recreation Programmer - Aquatics

Department: Recreation Services

Submitted By: Interim Manager, Maple Ridge Leisure Centre

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Provide a diversity of inclusive and accessible recreation opportunities

Activities/Purpose:

The division of Aquatic Services currently provides ~112 operating hours each week at the Maple Ridge Leisure Centre (MRLC). Seasonal operations are provided at the Hammond Outdoor Pool. The staff complement providing a diversity of programs and services has grown sharply to meet demand, rising from ~35 staff in 2016 to a record 100 staff in 2023. With a growing community and increasing demands, along with a massive shift in staff complement, the need for an additional Recreation Programmer - Aquatics is clear.

Functions Performed/Degree of Service:

Aquatic Services continues to be challenged by increasing demands from a deserving community. Swim lessons, leadership training, fitness, user-group rentals and leisure opportunities all need timely service and attention. Modern technologies including scheduling software and registration systems help enable the public to expect more opportunities and improved service. A second programmer to support Aquatic Services is critical to: meet growing and changing demands; align with community expectations and industry standards; and show evolution to contemporary service.

Staff Position: Recreation Programmer - Aquatics

FTE: 1.0

Funding for:

Recreation programmer staff position

Year	One Time Cost	Ongoing Cost
2024		102,000

Request For: Facility Bookings Team - Staffing Request

Department: Recreation Services

Submitted By: Interim Manager, Maple Ridge
Leisure Centre

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Provide a diversity of inclusive and accessible recreation opportunities

Activities/Purpose:

The Facility Bookings Team in the Recreation Department is responsible for all recreation bookings and allotments across the city that relate to facilities, venues, sports fields, picnic sites and more. The rapid growth of Maple Ridge and the expectation of instant service has outpaced our staff resources, leaving residents and customers waiting for service and replies.

In 2022 our bookings team had two experienced staff retire, ACC was added to the portfolio and the volume of film bookings has continued to increase. Through 2022 and into 2023 the Bookings Team has not been able to meet same day or 48-hour service standard. The team has triaged requests to maintain a 3-5-day standard during calm periods but would become overwhelmed during pressure times. Once the team was overwhelmed it required overtime, auxiliary and/or manager support to reduce the queue to a point where the two FTE's could once again triage requests.

Functions Performed/Degree of Service:

Historically, the Bookings Team communicated a 48-hour service standard while striving to provide same day service. Now, all groups have an expectation of same day service ! This past year it was not uncommon for groups to follow-up via email/phone/in-person after day one or escalate to senior management, even Mayor/Council when it went beyond two days.

Important to note: from 2016 to 2022 we had two FTE booking clerks who managed this service standard. Over this time, we centralized bookings by moving Greg Moore Youth Centre, Leisure Centre and Hammond Pool Rentals and a portion of Memorial Peace Park from the program areas to the Bookings Team.

Alternatives Considered/Reasons for Not Recommending:

Option 1: Full Time Facility Booking Clerk

- Meet and exceed 48 hour service standard.
- Increase rental revenue by developing plans to advertise and book underutilized spaces/times.
- Enhance customer experience by reviewing and improving processes.
- Enhance customer booking experience at facilities by providing more 'hands-on' facility support.
- Enhance customer experience at Leisure Centre by supporting and backfilling customer experience team.
- Build capacity to support future assets (parks, picnic shelters, recreation facilities).
- Build a team more resilient to turnover.

Option 2: 21 Hour Regular Part Time Facility Booking Clerk

- Meet existing demand.
- Move ACC booking portfolio from the ACC coordinator (PG 22) to Booking Clerk (PG14) allowing coordinator to focus on activating facility.
- Move GMYC booking portfolio back to bookings to allow programmers to focus on youth programming.
- Keep pool rentals with the booking team.
- This would create a structure more conducive to succession planning.

Staff Position: Facility Booking Clerk

FTE: 1.0

Funding for:

Facility Booking Clerk staff position

Year	One Time Cost	Ongoing Cost
2024		78,000

Request For: Operational Consulting increase

Department: Information Technology

Submitted By: Chief Information Officer

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Activities/Purpose:

Current budgeted amount of 30,000 is insufficient to meet requirements of IT strategy moving forward. Request to increase to 100,000 per year

Functions Performed/Degree of Service:

When faced with new opportunities, specialized contractors are engaged to play a pivotal role not only in aiding of the planning and execution of novel systems or functionalities but also in delivering training and mentorship. This approach is vital to ensure the enduring viability of our systems by nurturing our in-house resources, fostering self-reliance and system sustainability in the long term.

Alternatives Considered/Reasons for Not Recommending:

Possible system instability or increase to staffing budget

Funding for:

Operational Consulting increase

Year

2024

One Time Cost

Ongoing Cost

70,000

Request For: GIS Solutions Analyst

Department: Information Technology

Submitted By: Chief Information Officer

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Activities/Purpose:

Currently the GIS team consists of one GIS Coordinator and one GIS Solutions Analyst. When assessing the organizational needs and expectations for GIS services, the demands are getting larger and more complex which is unsustainable. In order to deliver on these demands the full-time permanent complement of the GIS team needs to be increased by two FTE GIS Solutions Analysts.

When compared to similar sized organizations that are offering similar services, the GIS team at the City of Maple Ridge is 60% smaller. The City is seeing a direct impact of the lack of resources in long turnaround times for updates to GIS maps, GIS services, and GIS data. GIS is becoming more integrated into standard business activities but in order to sustain GIS integration with operational activities additional capacity is required.

In 2023 an incremental increase to the GIS FTE was approved but due to the restructuring of the IT department the approved FTE was used to fund another position.

Functions Performed/Degree of Service:

- Publish of GIS web mapping services
- Development of scripts and custom coding to transform data for business use
- Development of scripts and custom coding to integrate data into GIS from non-spatial database sources
- Development of static maps
- Contribution to strategic enterprise projects where spatial data has been deemed to be a critical success factor
- Data acquisition, data publishing, data distribution
- Business relationship management.

Staff Position: GIS Solutions Analyst

FTE: 1.0

Funding for:

GIS Solutions Analyst staff position

Year	One Time Cost	Ongoing Cost
2024	10,000	166,000



Maple Ridge Strategic Priority Incremental Request Summary

Request For	Dept	One-time Funding
Albion Industrial Land Use and Servicing Analysis	Economic Development	60,000
Development Planning Consulting Services	Planning	100,000
Official Community Plan and Zoning Bylaw Update - Initial Work	Planning	200,000
Update city-wide density bonusing programs	Planning	60,000
Development of Pre-Approved Site Plans	Planning	100,000
Foodwaste Reduction Pilot Project	Corporate Planning & Consultation	20,000
Natural Asset Inventory & Valuation	Planning	200,000
Community Bio-Diversity Inventory and Baseline Health Assessment	Planning	100,000
McKenney Creek System Management Strategy	Engineering	100,000
Brand Implementation	Strategic Development, Communications & Public Engagement	50,000
Employment Area Plan	Planning	100,000
Refresh Agricultural Plan	Planning	60,000
Investment Attraction Strategy & Implementation Plan	Economic Development	95,000
Business Retention and Expansion (BR&E) Analysis & Implementation Plan	Economic Development	45,000
Labour Market Analysis	Economic Development	10,000
Big Tent Pilot Project	Economic Development	150,000
Event Attraction Strategy	Economic Development	50,000
Community Safety Expert Consultants	Bylaw, Licensing & Community Safety	40,000
Heritage Grant Five-Year Pilot Program	Planning	100,000
Overnight Security Services in Downtown Core	Bylaw, Licensing & Community Safety	70,430



Maple Ridge Strategic Priority Incremental Request Summary

Request For	Dept	One-time Funding
Temporary Fleet Coordinator	Police Services	48,500
Community Engagement Framework/Toolkit Development	Strategic Development, Communications & Public Engagement	15,000
Participatory Budgeting Pilot Project	Corporate Planning & Consultation	100,000
Archaeological Management Plan	Intergovernmental Affairs	300,000
Customer Experience Strategy, Framework and Training	Corporate Planning & Consultation	50,000
Continuous Improvement Program Development & Training	Corporate Planning & Consultation	55,000
Intergovernmental Relations Strategy and Implementation	Intergovernmental Affairs	150,000
Leadership Summit Events	Intergovernmental Affairs	70,000
Major Development Cost Charge Update	Finance	75,000

Total: 2,573,930



Liveable Community

Foundational Initiatives

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Albion Industrial Land Use and Servicing Analysis	Economic Development			60,000
Development Planning Consulting Services	Planning			100,000
Official Community Plan and Zoning Bylaw Update - Initial Work	Planning			200,000
Update city-wide density bonusing programs	Planning			60,000
Total:				420,000

Objectives and Key Results

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Development of Pre-Approved Site Plans	Planning			100,000
Total:				100,000

Incremental Request 2024 Proposed Budget

Request For: Albion Industrial Land Use and Servicing Analysis

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Develop infrastructure that positions the City to provide accessible and sustainable services while accommodating growth

Activities/Purpose:

As Albion Industrial continues to attract investor attention as a location for new development, drainage analysis and planning is required to better accommodate future development. Albion industrial has an opportunity for re-development into the future however has drainage constraints which need analysis before the area can be optimized for new development. There is also a potential for this analysis to help analyze issues and propose solutions for drainage constraints for Albion Flats as well. This project will involve Community Planning, Economic Development, and Engineering reps from the organization.

Functions Performed/Degree of Service:

The proposed analysis will review drainage concerns and issues with Albion industrial. The analysis will review drainage constraints as well as propose solutions which may also help to support drainage actions needed for Albion Flats future development potential. A costed capital plan will be a component of this analysis and an analysis on valuation of costs for the needed drainage work.

Alternatives Considered/Reasons for Not Recommending:

Analysis to be done in house, however timing of the project will take longer for completion if inhouse work is completed.

Funding for:	Year	One Time Cost	Ongoing Cost
Albion Industrial drainage analysis	2024	60,000	

Incremental Request 2024 Proposed Budget

Request For: Development Planning Consulting Services

Department: Planning

Submitted By: Interim Director of Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Sourcing expertise on a project by project basis to determine or reaffirm feasibility of proposed development applications and/or targeted policy implementation.

Functions Performed/Degree of Service:

Expertise required to facilitate the streamlined processing of development applications

Alternatives Considered/Reasons for Not Recommending:

Without the additional expertise on a case by case basis, certain complex and instrumental development applications may proceed more slowly.

Funding for:

Consulting services

Year

2024

One Time Cost

100,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Official Community Plan and Zoning Bylaw Update - Initial Work

Department: Planning

Submitted By: Interim Director of Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :** Official Community Plan

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Recent provincial legislation announcements require the City to update the Official Community Plan. The complete the implementation of the updated Official Community Plan, the Zoning Bylaw will also need to be updated as it sets out the form of development within the community.

Functions Performed/Degree of Service:

The Official Community Plan and Zoning Bylaw guide where and how development takes shape with the community. Recent provincial regulations require local governments to have the OCP and zoning bylaws updated by December 31, 2025.

Alternatives Considered/Reasons for Not Recommending:

Without an updated Official Community Plan and Zoning Bylaw, the City will not be able to meet the expectations set out by the provincial government. Initiating the work could be delayed until 2025, however it would be extremely challenging to complete the work by the December 2025 deadline.

Funding for:

Consultant services

Year

2024

One Time Cost

200,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Update city-wide density bonusing programs

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: Yes **Master Plan / Strategy :** Official Community Plan & Area Plans

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Activities/Purpose:

Due to recent legislative amendments at the provincial level, the City's density bonus and associated financial programs (i.e. Community Amenity Contributions, Amenity Cost Charges, etc) requires review to ensure compliance with the legislation.

Functions Performed/Degree of Service:

Up-to-date city-wide density bonus programs provide an opportunity for the City to leverage interest in redevelopment to improve housing choice and housing diversity across the City.

Alternatives Considered/Reasons for Not Recommending:

Without an up-to-date city-wide density bonus program in place, the City may need to address it on a case-by-case basis, which is timely and cumbersome. Additionally, the City would not be well positioned to leverage current levels of interest in redevelopment to further the City's strategic objectives in improving housing choice and housing diversity.

Funding for:

Consulting services

Year

2024

One Time Cost

60,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Development of Pre-Approved Site Plans

Department: Planning

Submitted By: Interim Director of Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :** Housing Action Plan

Strategic Priority: Liveable Community

Objective: Facilitate expanded housing diversity and supply, to promote attainability

Key Result: Increase housing supply, as measured by permitted units, by 2.5%

Activities/Purpose:

To help facilitate "missing middle" forms of residential development, the City will be developing pre-approved site and building plans (for select cases) to help streamline the development process for some forms of infill housing. This initiative is intended to help incentivize and support forms of smaller scale, multi-unit housing within the City's key growth neighbourhoods.

Functions Performed/Degree of Service:

This initiative is identified within the City's Housing Accelerator Fund application and has been identified locally as a key opportunity to streamline the development process for small scale multi unit housing. The identified funding is for external industry expertise to enable the successful implementation of the plans that will be developed.

Alternatives Considered/Reasons for Not Recommending:

Should funding not be awarded, the work will not be able to take place as external industry expertise is required to ensure the successful implementation of the plans.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services	2024	100,000	



Climate Leadership & Environmental Stewardship

Foundational Initiatives

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Foodwaste Reduction Pilot Project	Corporate Planning & Consultation			20,000
Natural Asset Inventory & Valuation	Planning			200,000
Total:				220,000

Objectives and Key Results

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Community Bio-Diversity Inventory and Baseline Health Assessment	Planning			100,000
McKenney Creek System Management Strategy	Engineering			100,000
Total:				200,000

Incremental Request

2024 Proposed Budget

Request For: Foodwaste Reduction Pilot Project

Department: Corporate Planning & Consultation

Submitted By: Manager of Corporate Planning and Consultation

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Climate Leadership & Environmental Stewardship

Objective: Reduce municipal and community greenhouse gas emissions in alignment with adopted targets

Activities/Purpose:

The community's de-centralized waste management practices creates a challenge in determining the volume of food waste that enters into traditional waste streams. Recent estimates indicate that 25-50% of household waste is organic material that could otherwise be composted. Annual food waste accounts for over 50 million tonnes of CO2 emissions annually.

A multi-phased pilot project, in partnership with Impact Canada, is being proposed to distribute countertop accelerated organics composters. The aim is to gain a clearer understanding of the potential reduction in organic material in waste streams through this initiative.

Functions Performed/Degree of Service:

Phase 1:

- Municipal facility pilot at City Hall facilities
- Conduct waste and diversion audit

Phase 2:

- 200 household 12-week community pilot
- Targeted program for neighbourhoods with high wildlife-waste reports and multi-unit residential buildings
- Performance monitoring and reporting process

Options:

- Resident can purchase unit at the end of the pilot

Alternatives Considered/Reasons for Not Recommending:

The pilot could be scaled down with costs reducing as follows:

- 100 households - \$10,000
- 50 householder - \$5,000

Given the number of households in Maple Ridge, a sample of 200 homes will provide significantly more representative data for the different housing types and neighbourhoods.

Funding for:	Year	One Time Cost	Ongoing Cost
Countertop foodwaste composter pilot program	2024	20,000	

Incremental Request

2024 Proposed Budget

Request For: Natural Asset Inventory & Valuation

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Climate Leadership & Environmental Stewardship

Objective: Enhance and protect the health of our natural environment

Activities/Purpose:

Conducting a natural asset inventory and valuation project for a community is crucial for informed decision-making and sustainable development. By quantifying ecosystem services provided by natural assets, such as clean air, water, and climate regulation, communities can make economically sound choices. The valuation offers insights into the economic benefits of nature, attracting investments in conservation and ecotourism. This initiative also enhances climate resilience by identifying areas crucial for adaptation. Moreover, the project fosters community engagement and education, promoting a sense of stewardship. The data generated aids policymakers in developing effective environmental policies, ensuring a strategic and balanced approach to long-term planning that harmonizes development goals with conservation.

Functions Performed/Degree of Service:

A natural asset inventory and valuation project involves several key functions to comprehensively assess and understand the community's natural resources. Some essential functions include:

1. Mapping and Identification: Identify and map the various natural assets within the community, including forests, wetlands, water bodies, and biodiversity hotspots.
2. Ecosystem Service Assessment: Evaluate and quantify the ecosystem services provided by natural assets, such as water purification, air quality regulation, pollination, and climate regulation.
3. Data Collection and Analysis: Gather relevant data on the ecological, economic, and social aspects of natural assets. Analyze this data to understand the interdependencies and contributions of these assets to the community.
4. Valuation Methods: Utilize appropriate valuation methods, such as market-based, cost-based, or value transfer approaches, to assign economic values to ecosystem services and natural assets.
5. Community Engagement: Involve the community in the project through outreach, education, and participatory methods to gather local knowledge and ensure a sense of ownership in the valuation process.
6. Stakeholder Consultation: Engage with various stakeholders, including government agencies, local businesses, environmental organizations, and residents, to gather diverse perspectives and ensure a holistic understanding of natural asset values.
7. Policy and Regulatory Review: Examine existing policies and regulations related to land use and natural resource management to identify gaps or areas that may require enhancement for better conservation.
8. Integration with Planning Processes: Ensure that the findings from the inventory and valuation project are integrated into community planning processes, guiding decision-makers in sustainable, resilient development and land-use planning.

By performing these functions, the project can provide a comprehensive understanding of the natural assets, their contributions to the community, and the economic values associated with preserving and sustainably managing these resources.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services to evaluate the service benefits of natural assets	2024	200,000	

Incremental Request 2024 Proposed Budget

Request For: Community Bio-Diversity Inventory and Baseline Health Assessment

Department: Planning

Submitted By: Environmental Planner 2

Legislative or Operational Requirement: No **Master Plan / Strategy :** Green Infrastructure Management Strategy

Strategic Priority: Climate Leadership & Environmental Stewardship

Objective: Enhance and protect the health of our natural environment

Key Result: Establish an inventory and baseline of bio-diversity health

Activities/Purpose:

Identifying a baseline of biodiversity health and inventory is integral to green infrastructure management in Maple Ridge. It serves several key purposes, including assessing the current state of biodiversity, enabling the City to monitor changes over time, setting conservation targets, guiding decision-making, allocating resources effectively, engaging the public, and ensuring compliance with environmental regulations. This baseline data provides critical insights into the local ecosystem's health and informs actions aimed at preserving and enhancing biodiversity while balancing human activities and environmental conservation in the community.

Functions Performed/Degree of Service:

- Consulting services to:
- develop a community-wide inventory of flora and fauna
 - assess the health of ecosystems and understand anthropogenic impacts

Alternatives Considered/Reasons for Not Recommending:

This item is a Key Result that forms the roadmap for delivering on Council's Strategic Plan, therefore it is strongly recommended to proceed. However, the project scope can be narrowed to look at key areas of the community. This approach will only provide a small snapshot of the city's biodiversity.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services to complete biodiversity inventory and assessment	2024	100,000	

Incremental Request 2024 Proposed Budget

Request For: McKenney Creek System Management Strategy

Department: Engineering

Submitted By: Director of Engineering

Legislative or Operational Requirement: No **Master Plan / Strategy :** Green Infrastructure Strategy

Strategic Priority: Climate Leadership & Environmental Stewardship

Objective: Enhance and protect the health of our natural environment

Key Result: Develop a strategy to manage the health of the McKenney Creek system

Activities/Purpose:

McKenney Creek is a prominent natural feature that weaves through the Lougheed Transit Corridor Area. The "McKenney Creek system" typically refers to the entire network of streams, creeks, and waterways associated with McKenney Creek itself. This system plays a significant role in the local ecology and is known for its importance in supporting various species of fish, including salmon and trout.

The McKenney Creek system also includes the surrounding riparian areas, wetlands, and forests, making it an essential part of the region's green infrastructure and natural ecosystem. These habitats provide food, shelter, and breeding grounds for wildlife and contribute to the overall biodiversity of Maple Ridge. Additionally, the creek system may be subject to conservation and restoration efforts to protect its ecological health and support the sustainability of its aquatic and terrestrial ecosystems.

The purpose of the project is to identify how the system can be preserved while enabling the development of a complete community along the Lougheed Transit Corridor.

Functions Performed/Degree of Service:

Development of a strategy to maintain the McKenney Creek system as the Lougheed Transit Corridor develops.

Alternatives Considered/Reasons for Not Recommending:

The project could be delayed to coincide with the finalization of the Lougheed Transit Corridor Area Plan. This approach is not recommended as the work should inform LTCAP development and not proceed it.

Funding for:

Consulting services to develop the McKenney Creek management strategy

Year	One Time Cost	Ongoing Cost
2024	100,000	



Diversified, Thriving Economy

Foundational Initiatives

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Brand Implementation	Strategic Development, Communications & Public Engagement			50,000
Employment Area Plan	Planning			100,000
Refresh Agricultural Plan	Planning			60,000
Total:				210,000

Objectives and Key Results

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Investment Attraction Strategy & Implementation Plan	Economic Development			95,000
Business Retention and Expansion (BR&E) Analysis & Implementation Plan	Economic Development			45,000
Labour Market Analysis	Economic Development			10,000
Big Tent Pilot Project	Economic Development			150,000
Event Attraction Strategy	Economic Development			50,000
Total:				350,000

Incremental Request 2024 Proposed Budget

Request For: Brand Implementation

Department: Strategic Development, Communications & Public Engagement
Submitted By: Senior Manager, Corporate Communications and Public Engagement

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Activities/Purpose:

Following an audit to identify all the assets that need to be updated with the new branding such as fleet, facility decals, uniforms, street banners, parks, streets and other outdoor signage. Items will be prioritized base on high visibility and high touchpoints, cost, resources and timing.

In addition, funds will be used to rollout a Discover Maple Ridge Campaign - a robust marketing campaign with the City's Economic Development and Tourism Office to promote the city as the place to work, invest, live and play.

Funding for:	Year	One Time Cost	Ongoing Cost
Branding on organizational assets	2024	50,000	

Incremental Request 2024 Proposed Budget

Request For: Employment Area Plan

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :** Industrial Impact Analysis

Strategic Priority: Diversified, Thriving Economy

Objective: Attract, retain and expand business investment to diversify the tax base and increase local employment

Activities/Purpose:

Subject to in-stream Industrial Impact Analysis, initiated in 2023, the City will be positioned to develop an Employment Area Plan to help incentivize, guide and streamline development and employment generating opportunities in a key growth area of Maple Ridge.

Functions Performed/Degree of Service:

Area Plans are used to identify and illustrate preferred land uses and community amenities within a subject area of the City. With Area Plans in place, development and employment generating opportunities are streamlined.

Alternatives Considered/Reasons for Not Recommending:

Without an Area Plan in place, the development industry will need to complete identified planning studies in order to prove out servicing for the preferred land uses. This can be costly and time-consuming and may not result in a form of development that Council or the community desires.

Funding for:

Planner 2 and consulting services

Year

2024

One Time Cost

100,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Refresh Agricultural Plan

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: No **Master Plan / Strategy :** Official Community Plan

Strategic Priority: Diversified, Thriving Economy

Objective: Explore and maximize tourism opportunities as a means to further diversify the local economy

Activities/Purpose:

Update Agricultural Plan to reflect the current agricultural context and identify opportunities to further support local agricultural and tourism opportunities.

Functions Performed/Degree of Service:

The City's last Agricultural Plan was completed a number of years ago. It is timely to revisit the Agricultural Plan in order to ensure the necessary policies, programs and services are in place to support the community's existing agricultural services as well as to identify possible areas for enhancement - particularly in the areas of agri-tourism and employment-generating opportunities.

Alternatives Considered/Reasons for Not Recommending:

Should the Agricultural Plan not be updated in 2024, the item will be post-poned to a future Business Planning cycle. Gaps in policies, programs and services may develop.

Funding for:

Consulting services

Year

2024

One Time Cost

60,000

Ongoing Cost

Incremental Request

2024 Proposed Budget

Request For: Investment Attraction Strategy & Implementation Plan

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :** Economic Development Strategy

Strategic Priority: Diversified, Thriving Economy

Objective: Attract, retain and expand business investment to diversify the tax base and increase local employment

Key Result: Develop an Investment Attraction Strategy for targeted industries, including a value/supply chain strategy for attracting suppliers and customer businesses based on existing companies in the local economy (i.e., Li-Ion battery value/supply chain)

Activities/Purpose:

Investment Attraction Strategy/Implementation plan for targeted industries including a value/supply chain strategy for attracting suppliers and customer businesses based on existing companies in the local economy (Battery (Li-Ion) battery value/supply chain analysis) - target completion Q4, 2024.

Functions Performed/Degree of Service:

This project is to ensure Maple Ridge is very targeted in investment attraction efforts to denote specific industry types (down to multi number NAICS), Target Markets Domestically and Internationally for net new growth of business in Maple Ridge, specific strategy, costed implementation, and tactics to provide a consistent pathway for business attraction efforts in the municipality. Work will additionally be based on location quotient, shift share analysis, local and regional business clustering, regional asset leveraging, and partnerships existing in the Economic Development ecosystem within Maple Ridge, the Vancouver Metro Region and the Fraser Valley. This initiative is included as Key Result of the OKRs.

Alternatives Considered/Reasons for Not Recommending:

Creating plans internally - this will substantially increase timeframes needed to complete this work and may not prove fruitful for the City. Having consulting dollars available to complete this work will help to set a stage for implementation and action, quickly.

Funding for:

Consulting services to develop Investment Attraction Strategy & Implementation Plan

Year	One Time Cost	Ongoing Cost
2024	95,000	

Incremental Request

2024 Proposed Budget

Request For: Business Retention and Expansion (BR&E) Analysis & Implementation Plan

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :** Economic Development Strategy

Strategic Priority: Diversified, Thriving Economy

Objective: Attract, retain and expand business investment to diversify the tax base and increase local employment

Key Result: Complete a Business Retention & Expansion (BR&E) Analysis and Implementation Plan

Activities/Purpose:

Completion of Business Retention and Expansion analysis and development of an implementation plan.

Functions Performed/Degree of Service:

Business Retention and Expansion (BR&E) Analysis and Implementation plan - a fulsome and implementable plan that sets a standard system and process for business retention and expansion efforts at the City. This analysis and implementation plan will focus on setting the strategy, tools and practices to form a consistent and complete business retention and expansion program in the City of Maple Ridge - creating a standardized survey for online and in person information collection on an ongoing basis, data analysis, barrier identification and active work to reasonably remove barriers to business growth, ongoing engagement with the local business community, economic embedding strategies and tactics, local business champion development, workshops, networking, ecosystem connection (those that offer grants, supports, or services for local business success and growth) among many other components of a formalized program. A system for business visitations with Council and partners as well as with staff alone will also be a component to ensure strong connection to the local business community and a good gauge of sentiments in the business community. BR&E is another side to the same coin for investment attraction and business success in Maple Ridge.

Alternatives Considered/Reasons for Not Recommending:

Internal development of plans is possible. However, the completion timeline for the project would be extended.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services to conduct Business Retention and Expansion (BR&E) analysis & development of an Implementation Plan	2024	45,000	

Incremental Request 2024 Proposed Budget

Request For: Labour Market Analysis

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :** Economic Development Strategy

Strategic Priority: Diversified, Thriving Economy

Objective: Expand training and educational options in Maple Ridge to build a skilled workforce that attracts innovative businesses

Key Result: Complete a Labour Market and Gap Analysis

Activities/Purpose:

Conduct labour market analysis - Maple Ridge focus -target completion Q4 2024

Functions Performed/Degree of Service:

Labour Market Analysis - Maple Ridge focus -target completion Q4 2024 - Labour market analysis often show their value for existing and new businesses in the community - providing good insights for those who are looking to grow or establish in the community - more detailed and current information is helpful when making an investment or growth decision. This information is also anticipated to support the potential of Post Secondary Institution Attraction in Maple Ridge - having a better understanding of hyper local labour data is helpful for program creation, demand analysis for post secondary curricula development among other focus areas.

Alternatives Considered/Reasons for Not Recommending:

Creating plans internally - this will substantially increase timeframes needed to complete this work and may not prove fruitful for the City. Having consulting dollars available to complete this work will help to set a stage for implementation and action, quickly.

Funding for:

Consulting services to conduct labour market and gap analysis

Year
2024

One Time Cost
10,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Big Tent Pilot Project

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Objective: Explore and maximize tourism opportunities as a means to further diversify the local economy

Key Result: Implement a net promotor score for Adventure Hub, Urban Hot Spots, and Farm Fresh experiences , set the baseline, and improve by 20%

Activities/Purpose:

This action will work in tandem with two other KR's in this area - implementing a net promoter score and event attraction strategy for tourist driven events. As a way to increase data to showcase the need for event venue space/ meeting and conference space in the city of Maple Ridge - this may be used for activations during Maple Ridge 150 and BC Summer games - however work will be needed to define location/rent or purchase of tent/ and develop a booking system / contract security / and market the space to community events, regional meeting and events organizers.

Functions Performed/Degree of Service:

To increase data on the demand for meeting and convention markets in Maple Ridge, this initiative is also an opportunity to further leverage activities in Maple Ridge and the region to hold supplementary or additional events to engage the community, tourists, and business broadly. This is a cross departmental item that will need collaboration across departments for successful implementation and data tracking.

Funding for:

Event coordinator and rentals

Year

2024

One Time Cost

150,000

Ongoing Cost

Incremental Request 2024 Proposed Budget

Request For: Event Attraction Strategy

Department: Economic Development

Submitted By: Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Diversified, Thriving Economy

Objective: Explore and maximize tourism opportunities as a means to further diversify the local economy

Key Result: Develop an event attraction strategy for tourist-driven events aligned with community-based events

Activities/Purpose:

Event Attraction Strategy / Implementation plan for tourist driven events aligned with community based events - target completion Q4 2024 - Joint with PRC. (50k - TBC)

Functions Performed/Degree of Service:

Event Attraction Strategy / Implementation plan for tourist driven events aligned with community based events - target completion Q4 2024 - Joint with PRC - an event attraction strategy that is aligned strongly with new brand values, community based events and with a focus on activating the City and showcasing the best of Maple Ridge to our residents and outside audiences. This strategy is also meant to help with accommodation / hotel attraction and to provide opportunity for the local business community to diversify their customer markets while meeting community and cultural needs of Maple Ridge.

Alternatives Considered/Reasons for Not Recommending:

Creating plans internally - this will substantially increase timeframes needed to complete this work and may not prove fruitful for the City. Having consulting dollars available to complete this work will help to set a stage for implementation and action, quickly.

Funding for:

Analysis, Strategies, and Implementation Plans

Year

2024

One Time Cost

50,000

Ongoing Cost



Engaged, Healthy Community

Foundational Initiatives

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Community Safety Expert Consultants	Bylaw, Licensing & Community Safety			40,000
Heritage Grant Five-Year Pilot Program	Planning			100,000
Overnight Security Services in Downtown Core	Bylaw, Licensing & Community Safety			70,430
Temporary Fleet Coordinator	Police Services			48,500
Total:				258,930

Objectives and Key Results

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Community Engagement Framework/Toolkit Development	Strategic Development, Communications & Public Engagement			15,000
Participatory Budgeting Pilot Project	Corporate Planning & Consultation			100,000
Total:				115,000

Incremental Request 2024 Proposed Budget

Request For: Community Safety Expert Consultants

Department: Bylaw, Licensing & Community Safety

Submitted By: Manager of Bylaw & Community Safety

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

One year of funding for the Community Safety Expert Consultants.

Functions Performed/Degree of Service:

The Community Safety Expert Consultants support the CAO and Director and Manager of Community Safety. They have been a critical piece of the community safety service model. They advise on strategy and monitor the capacity of social services in the community. As we know the response to homelessness, mental illness, and drug addiction is complex, and requires a thoughtful and balanced approach guided by experience and expertise.

These consultants have proven to be very flexible and able to step in and fill critical gaps in the community, as we saw during the 2022 winter shelter activation and the 2023 installation of the HUB modular building.

The Community Safety Consultants also serve on the Hub Governance Group, and the System Leaders Group for the FAST Table.

Alternatives Considered/Reasons for Not Recommending:

The temporary funding will be exhausted and the strategic support for the City of Maple Ridge Community Safety service group will be discontinued.

Funding for:

Community Safety Expert Consultants

Year

2024

One Time Cost

40,000

Ongoing Cost

Incremental Request

2024 Proposed Budget

Request For: Heritage Grant Five-Year Pilot Program

Department: Planning

Submitted By: Manager of Community Planning

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Build and celebrate community pride, strengthening community connections to foster a sense of belonging

Activities/Purpose:

On January 28, 2020, Council received a presentation regarding the draft Heritage Incentives Review report by Don Luxton & Associates, who was hired by the Community Heritage Commission (CHC) for this work. The draft recommendation presented was to establish a Heritage Grant Program with a proposed funding amount of \$80,000 per annum as the review found that greater success of heritage conservation is achieved with programs that include both regulations and financial incentives.

At the Council Workshop on February 28, 2023, the draft eligibility requirements and delivery model approach were presented to Council. Based on Council's supportive comments at that Workshop meeting, the CHC has determined appropriate funding eligibility requirements and is proposing a delivery model.

The Heritage Grant Pilot Program (Grant Program) is now being proposed as a five-year trial with a funding amount of \$20,000 per annum. The Grant Program aims to incentivize property owners of heritage buildings to protect and sustainably maintain their heritage asset, and for organizations to conserve intangible heritage resources, such as traditional dance, language, and recipes. Eligibility for funding is proposed to encourage listings on the Heritage Register or pursuit of legal protection through a bylaw, such as a heritage designation or Heritage Revitalization Agreement.

Currently, there are 41 properties on the Maple Ridge Community Heritage Register, with 21 of those properties also being protected by a Heritage Designation Bylaw and/or Heritage Revitalization Agreement Bylaw. However, there are over 100 sites identified on the Heritage Inventory as having heritage value, but the Heritage Inventory does not provide any legal protection and is solely an inventory tool. Currently, there is no documentation to conserve intangible heritage in Maple Ridge.

The retention of heritage character helps instill community identity and pride, provides historical continuity and connection for residents, and promotes a sense of place for current and future generations. Heritage conservation is also important economically, as the protection of heritage resources can protect property value and provide opportunities for businesses and tourism. Lastly, conserving heritage buildings supports sustainable and environmentally conscious development as heritage buildings embody energy and carbon that through demolition would produce more energy consumption for new materials to build replacement buildings.

This work stems from the Heritage Plan that was endorsed by Council on December 10, 2013.

Incremental Request

2024 Proposed Budget

Functions Performed/Degree of Service:

The Grant Program is proposed to run for five years, with annual updates to Council including an initial report. The funding would be for private homeowners who have taken the steps to formally protect their property and are looking to conserve the exterior heritage attributes of their property or improve structural integrity of the building to enable the longevity (e.g. foundations).

The funding would also be for organizations or groups that want to conserve intangible heritage by documenting or teaching oral traditions, performing arts, social practices, rituals, festive events, knowledge and practices that is important to a community and is at risk of being forgotten.

The proposed Grant Program is an annual stream of funding that has two tiers. If a property is only on the Heritage Register, the amount of funding is much lower than a property that is protected by a Heritage Designation Bylaw and/or Heritage Revitalization Agreement.

Funding Stream:

1. Built Heritage

a) Heritage Register Only

- i. For projects that are on the Heritage Register, up to \$2,000
- ii. Funds are distributed based on number of eligible applications

b) Heritage Bylaw or Agreement Only

- i. For projects that are Designated or have a Heritage Revitalization Agreement, up to \$10,000
- ii. Funds are distributed based on number of eligible applications

Note: Projects that are retrofitting to increase energy efficiencies may be awarded up to an additional \$1,000 in funding.

2. Intangible Heritage

a) Heritage Register Only

- i. For projects that conserve intangible heritage, up to \$5,000.
- ii. Funds are distributed based on number of eligible applications

Criteria to be determined for evaluating projects:

- For projects that conserve built heritage, funds will be considered for exterior conservation, restoration, or rehabilitation projects of heritage attributes that meet the intent of the Standards and Guidelines for the Conservation of Historic Places in Canada (historicplaces.ca).
- For projects that conserve intangible heritage, funds will be considered for the teaching or documentation of that intangible heritage that is at risk of being forgotten by the community. Intangible heritage includes, but not limited to, oral traditions, performing arts, social practices, rituals, festive events, knowledge and practices.

Distribution of Funds:

- The Community Heritage Commission will review applications, inform applicants of outcomes, and distribute funds after a project has been completed.

Performance Measure:

- This effort will result in improved conservation of heritage resources in Maple Ridge through requests for additions to the Heritage Register and/or Designation.

Staff Position: No additional staff are required for this request, as the effort will be managed by current long-range policy staff in the Planning Department **FTE:**

Funding for:	Year	One Time Cost	Ongoing Cost
5 Years of Heritage Grant Programming	2024	100,000	

Incremental Request 2024 Proposed Budget

Request For: Overnight Security Services in Downtown Core

Department: Bylaw, Licensing & Community Safety **Submitted By:** Director, Economic Development

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

The funding here is focused on providing for overnight security needs in the downtown of Maple Ridge to ensure businesses are able to access storefronts/entryways which are at times being used for sleeping, resting, consumption of illicit substances; or otherwise leaving human and other waste in areas.

The incremental here needs to be a sustained continuation of late night and early morning service for security in the downtown. Westridge Security would be contracted from 11pm - 6am, a current gap in service for security in the downtown; This will work in conjunction and collaboratively with the CSO program and the RCMP as a part of the tiered response mode; and incremental to meet the needs of our business community and community broadly. The aim is to have a safe, healthy, and engaged community for residents and business owners.

Functions Performed/Degree of Service:

An overnight (11pm - 6am) contracted service of security in the downtown to support the CSO's and RCMP as a part of the tiered service model.

Alternatives Considered/Reasons for Not Recommending:

Status Quo - is not meeting needs of overnight security needs - it is proving problematic for the business community in Maple Ridge.

Addition of 2 additional CSO's for night coverage - this presents issues for costs, and for worktime hours based on the collective agreement (also not operationally efficient).

Funding for:	Year	One Time Cost	Ongoing Cost
Overnight Security Services in Downtown Core	2024	70,430	

Incremental Request

2024 Proposed Budget

Request For: Temporary Fleet Coordinator

Department: Police Services

Submitted By: Manager of Police Services

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Ensure the safety and enhance the well-being of residents

Activities/Purpose:

As part of an efficiency review conducted by the RCMP and Police Services Manager, it has been determined that an increase to the Fleet Coordinator budget is advisable. This request is a temporary, and contractual, increase for a part-time employee in Fleet, contingent on the establishment of an autonomous Pitt Meadows RCMP Detachment by the end of 2025. The separation from the Maple Ridge detachment will result in the reduction of 12 police vehicles, thereby optimizing the employee-to-fleet ratio by 2025.

Currently, there is one Full Time Equivalent (FTE) Fleet Coordinator responsible for managing all maintenance requirements for the Ridge Meadows RCMP Fleet, which comprises of 61 vehicles. The operational readiness of these vehicles is of paramount importance for the safety of Maple Ridge citizens as inefficiency in the service could potentially lead to a reduction of police officers on the road.

Enhancing the budget for a PTE Fleet Coordinator would contribute to the allocation of more policing resources to the City, ensuring the roadworthiness of all of our police vehicles, and by extension, the safety of our police officers. The Fleet Coordinator’s primary responsibilities include overseeing fleet maintenance and repairs for the Ridge Meadows RCMP fleet, and managing the inventory of police vehicle equipment, such as first aid kits and fire extinguishers. Presently, the lone FTE Fleet Coordinator is tasked with the oversight of 61 vehicles and daily inspections. Due to capacity constraints, inspections related to trunk checks, PFD’s, spike belts, etc. have become the responsibility of the police officers.

As the only employee in the unit, the Fleet Coordinator must rely on daily taxi services for transportation to and from the maintenance shop, incurring an annual cost of \$5,000 from the Police Services operating budget.

Functions Performed/Degree of Service:

- Potential expansion in roadable police vehicles
- Commitment to fiscal responsibility and operational efficiency
- Enhancement of the maintenance and servicing processes for the police vehicles
- Prioritizing the safety of police officers

Alternatives Considered/Reasons for Not Recommending:

An alternative would be continuing to inefficiently use of police officer's capacity to continue to perform fleet duties, rather than attend calls.

Staff Position: PTE Fleet Coordinantor

FTE:

Funding for:	Year	One Time Cost	Ongoing Cost
RCMP Fleet Management	2024	48,500	
	2025	48,500	
	2026	48,500	

Incremental Request 2024 Proposed Budget

Request For: Community Engagement Framework/Toolkit Development

Department: Strategic Development, Communications & Public Engagement
Submitted By: Senior Manager, Corporate Communications and Public Engagement

Legislative or Operational Requirement: No **Master Plan / Strategy :** Corporate Communications and Public Engagement Strategy

Strategic Priority: Engaged, Healthy Community

Objective: Improve community engagement with the City

Key Result: Establish a public participation and engagement framework

Activities/Purpose:

This funding is to use the services of an external consultant to support staff in the development/implementation of a Community Engagement Framework and Toolkit.

The community engagement framework will establish clear and consistent CNV engagement process, including a:

- defined City engagement delivery model with criteria on in-house planning and delivery, Communications and Engagement staff support, and hiring consultants.
- Community Engagement Policy supported by Council.
- Staff Engagement Guide, training, tools, checklists, resources
- Community engagement to seek community input and inform the public on the framework

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services	2024	15,000	

Incremental Request

2024 Proposed Budget

Request For: Participatory Budgeting Pilot Project

Department: Corporate Planning & Consultation

Submitted By: Manager of Corporate Planning and Consultation

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Engaged, Healthy Community

Objective: Improve community engagement with the City

Key Result: Conduct a participatory budget pilot project

Activities/Purpose:

Participatory budgeting is a democratic and inclusive approach to allocating public funds within a community or government entity. It empowers citizens to directly influence decisions about how public resources are spent. The process typically involves several key steps:

1. **Idea Generation:** Citizens propose project ideas or initiatives that address community needs or priorities. These suggestions can cover a wide range of areas, from infrastructure improvements to social programs.
2. **Proposal Development:** Experts and facilitators work with community members to refine and develop the proposed projects into viable budget items. This phase ensures that the ideas align with budgetary constraints and feasibility.
3. **Public Deliberation:** Community members gather to discuss and prioritize the proposed projects through meetings, workshops, or online platforms. This deliberation allows for informed decision-making and consensus-building.
4. **Voting and Allocation:** Citizens vote on the projects they believe should receive funding, and budgets are allocated accordingly. The projects with the most support receive funding until the available budget is exhausted.
5. **Implementation and Monitoring:** The selected projects are carried out, with ongoing oversight by both citizens and government officials to ensure transparency, accountability, and effectiveness.

Participatory budgeting fosters greater civic engagement, transparency, and accountability in public finance decisions, enhancing trust between citizens and their governments. It can lead to more responsive and equitable resource allocation that better reflects the needs and priorities of a community.

Alternatives Considered/Reasons for Not Recommending:

Allocating funds to a participatory budgeting process re-directs dollars that could otherwise be dedicated to advancing other priority community projects. However, the participatory budgeting initiative is a Key Result intended to advance the goal of being accountable to the public through open and transparent governance within Council's strategic priority of Governance & Corporate Excellence.

Funding for:	Year	One Time Cost	Ongoing Cost
Participatory budgeting project funding	2024	100,000	



Governance & Corporate Excellence

Foundational Initiatives

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Archaeological Management Plan	Intergovernmental Affairs			300,000
Total:				300,000

Objectives and Key Results

Request For	Dept	FTE	Ongoing Funding	One-time Funding
Customer Experience Strategy, Framework and Training	Corporate Planning & Consultation			50,000
Continuous Improvement Program Development & Training	Corporate Planning & Consultation			55,000
Intergovernmental Relations Strategy and Implementation	Intergovernmental Affairs			150,000
Leadership Summit Events	Intergovernmental Affairs			70,000
Major Development Cost Charge Update	Finance			75,000
Total:				400,000

Incremental Request

2024 Proposed Budget

Request For: Archaeological Management Plan

Department: Intergovernmental Affairs

Submitted By: Manager, Intergovernmental Affairs

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Identify and commit to opportunities for the City to move forward on a path of Truth and Reconciliation

Activities/Purpose:

An Archaeological Management Plan (AMP) will provide a city-wide management framework to ensure consistency in the identification and evaluation of the archaeological resources, both known and unknown, within the City's boundaries

The outcome of the AMP will be a city-wide map noting the areas of archaeological potential and clear steps on how the City and development applications should proceed with identifying and evaluating archaeological sites that meets Provincial regulations and guidelines. These clear steps will be used to guide land use planning decisions and capital project planning. The AMP will also provide recommendations on how to proceed with scheduled and emergent maintenance situations.

The AMP will reduce the risk of unforeseen discoveries during development and maintenance, which correlate to long and costly delays. The AMP will also assist the City, property owners, and developers in knowing where archaeological investigations will be required in order to develop or redevelop a site. This will save the City, property owners, and developers time and costs from having to conduct an Archaeological Overview Assessment (AOA). If the development is outside of an area of potential, further action will likely not be required (no AOA required). If the development is identified as having archaeological potential, the AMP will allow a development to proceed straight to conducting an Archaeological Impact Assessment (AIA) without having to conduct an AOA.

Currently, it is estimated that the City is spending approximately \$300,000 on archaeological assessments each year. Creating a centralized, city-wide archaeological potential map, would provide clarity and increased professional due diligence for determining when AOAs are recommended.

The development of an AMP will reduce the risk of duplicating efforts. Various City departments are conducting archaeological assessment and/or receiving archaeological assessment from development applications based on various archaeological potential maps. Once an archaeological assessment is complete, the outcome of the assessment is challenging to share with other departments without a central, city-wide, map.

Additionally, the AMP shall include the preparation of an engagement framework that includes protocols for engagement with neighbouring First Nations, particularly the Kwantlen First Nation and the Katzie First Nation.

Incremental Request

2024 Proposed Budget

Functions Performed/Degree of Service:

It is anticipated that the Archaeological Management Plan (AMP) will take two years from development of the RFP to implementation. The project is to be led by a temporary staff member, with archaeological expertise.

A project steering committee will also be required as part of this project. Steering committee members would include stakeholders from the:

- Development community,
- Business community,
- Indigenous community,
- Archaeological community, and
- Staff from the City of Maple Ridge and the Archaeology Branch

The AMP will four major goals:

1. The development of an archaeological site potential model and associated mapping, based on known site locations, past and present land uses, environmental and cultural-historical data, and assessment of the likelihood for survival of archaeological resources in various urban contexts,
2. Recommendations concerning the preparation of archaeological resource conservation and management guidelines for the City of Maple Ridge
3. Recommendations regarding the development of a First Nations and Métis Consultation Protocol, and,
4. Recommendations regarding the development of a contingency plan for the protection of archaeological resources in urgent situations.

Once the AMP is complete, the AMP will go to Council for endorsement and a centralized map of archaeological potential will be available to all staff.

Funding for:	Year	One Time Cost	Ongoing Cost
Archaeological Management Plan	2024	300,000	

Incremental Request

2024 Proposed Budget

Request For: Customer Experience Strategy, Framework and Training

Department: Corporate Planning & Consultation

Submitted By: Manager of Corporate Planning and Consultation

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Deliver an exceptional customer experience across City services

Key Result: Develop and implement a strategy, including standards and principles, to provide exceptional customer experiences

Activities/Purpose:

The Council Strategic Plan 2023-2026 identifies delivering exceptional customer experiences as a goal under the priority of Governance and Service Excellence. The development of a corporate customer experience strategy would set principles, standards and processes for how the City delivers services across the organization

Functions Performed/Degree of Service:

The project will require a consultant to:

- Conduct a needs assessment of the City's customer experience strengths and opportunities
- Conduct stakeholder engagement on pain points, expectations
- Align customer experience goals with business objectives
- Analyse existing customer data
- Develop corporate standards and procedures
- Define an implementation roadmap
- Develop training materials and program
- Create a customer experience evaluation framework

Alternatives Considered/Reasons for Not Recommending:

Staff could undertake this work with internal resources. However, doing so would delay the timeline for completion. There would still be a cost of approximately \$20,000 associated with the initiative.

Funding for:

Consulting services to develop a customer service strategy

Year	One Time Cost	Ongoing Cost
2024	50,000	

Incremental Request

2024 Proposed Budget

Request For: Continuous Improvement Program Development & Training

Department: Corporate Planning & Consultation

Submitted By: Manager of Corporate Planning and Consultation

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Key Result: Deploy a continuous improvement program and conduct training with a cohort of staff

Activities/Purpose:

Municipal governments face increasing challenges in delivering services efficiently while managing limited resources. Continuous improvement programs have proven to be effective in other sectors and can significantly benefit our organization by streamlining processes, reducing costs, and increasing customer satisfaction. The Peak Academy Continuous Improvement Program aims to foster a culture of innovation and improvement throughout our municipal government.

By implementing a continuous improvement program we aim to:

- enhance operational efficiency
- improve service delivery
- further data-driven decision making
- adapt to a rapidly changing business environment
- ensure optimal use of municipal resources

Functions Performed/Degree of Service:

The project will include:

- development of a Lean-based framework including role-based competencies
- creation of City toolset
- two pilot projects
- training for a cohort of 20 staff

Funding for:

Program development and training

Year	One Time Cost	Ongoing Cost
2024	55,000	

Incremental Request 2024 Proposed Budget

Request For: Intergovernmental Relations Strategy and Implementation

Department: Intergovernmental Affairs

Submitted By: Manager, Intergovernmental Affairs

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Key Result: Develop an Inter-Governmental Relations strategy for advocacy to attract senior government investment in key infrastructure initiatives

Activities/Purpose:

To support the City’s strategic advocacy, communications and issues management on high priority transportation, infrastructure, economic and housing objectives through advice and tactical support provided by consulting services.

Functions Performed/Degree of Service:

Consulting services to support internal stakeholders with advancing strategically aligned City projects and objectives. Initiatives include advocacy and related strategic communications for increased transportation infrastructure and public transportation services, economic and industrial development, housing development and supports and funding for community infrastructure such as recreational amenities.

Strategic issues management and communications support for arising issues and regional media relations services.

Alternatives Considered/Reasons for Not Recommending:

The services can be provided through internal delivery. However, internal supports are currently allocated to operating initiatives and this would significantly limit the capacity to execute on goals with current staff and expertise levels that are limited for the type of work required.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services	2024	150,000	

Incremental Request 2024 Proposed Budget

Request For: Leadership Summit Events

Department: Intergovernmental Affairs

Submitted By: Manager, Intergovernmental Affairs

Legislative or Operational Requirement: No **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure the City is organizationally resilient, ready to adapt to a changing environment

Key Result: Develop an Inter-Governmental Relations strategy for advocacy to attract senior government investment in key infrastructure initiatives

Activities/Purpose:

Host two regional Leadership Summits to build on the new City brand and continue developing its reputation as a leader in the Metro Van Region. The Summits represent an opportunity to engage with the region and local community, explore innovative practices, build resiliency by strengthening the City's responsiveness to current trends, technologies, business and political landscapes. The Summits will inform progress on the City's Strategic Plan and priority initiatives.

Functions Performed/Degree of Service:

Summit functions will require organizing the event and related logistics, sourcing speakers, subject-matter experts, workshop facilitators, and communications and public relations support. Funding will cover costs to develop, host and execute these events over the course of 2024 (Spring and Fall).

Alternatives Considered/Reasons for Not Recommending:

Proposed 2024 Summits could take place over the course of more than one year.
No Summits could take place for another year or more given recent Summits completed in 2023.

Funding for:

Budgeting \$35,000 per Summit (does not include potential sponsorship revenues as achieved in 2023).
Proposed budgeted amount is similar to last year.

Year	One Time Cost	Ongoing Cost
2024	70,000	

Incremental Request

2024 Proposed Budget

Request For: Major Development Cost Charge Update

Department: Finance

Submitted By: Director of Finance

Legislative or Operational Requirement: Yes **Master Plan / Strategy :**

Strategic Priority: Governance & Corporate Excellence

Objective: Ensure organization and financial alignment to achieve Strategic Priorities and meet the needs of our growing community

Key Result: Complete a major Development Cost Charges review

Activities/Purpose:

The update addresses the evolving development landscape, ensuring that Development Cost Charges (DCCs) align with current trends and adequately fund essential infrastructure projects vital for the community's growth. Competitive positioning is crucial, necessitating a review and adjustment of DCCs to attract responsible development. Aligning charges with sustainability goals encourages environmentally friendly practices, while compliance with provincial regulations ensures legal adherence and mitigates potential issues. Engaging stakeholders fosters transparency, and adjusting DCCs supports the financial viability of the local government by generating revenue for critical projects without relying solely on taxation. In essence, a major DCC update is a strategic response to change, promoting competitiveness, sustainability, legal compliance, community engagement, and financial stability.

Furthermore, Bill 46 tabled by the Province of BC, an act to increase the expenditure categories for DCCs requires an update to existing DCC bylaws. This work will ensure that the City's bylaw maximizes the use of DCCs to support infrastructure growth.

Functions Performed/Degree of Service:

- Consulting support to conduct data analysis on economic trends, population growth and development patterns.
- Additional elements of the scope of work include: an infrastructure needs assessment, financial and comparative analysis as well as stakeholder engagement.

Alternatives Considered/Reasons for Not Recommending:

The work could be complete in-house, however seeking consultant support will enable the City to leverage existing external datasets which will result in a faster process and more comprehensive analysis.

Funding for:	Year	One Time Cost	Ongoing Cost
Consulting services to conduct major Development Cost Charge review	2024	75,000	