

Review of 2025 Budget Allocations and Key Results

Recommendation:

THAT Council receive for information the report titled “Review of 2025 Budget Allocations and Key Results”, dated December 8, 2025.

Report Purpose and Summary Statement:

This report provides an overview of work completed in 2025 relative to the approved 2025-2029 Financial Plan adopted by Council. It outlines how budget allocations contributed to the achievement of key results under the priorities in Council’s Strategic Plan 2023-2026.

Previous Council Action:

On April 8, 2025, Council adopted the 2025-2029 Financial Plan. On October 28, 2025, Council approved the Quarterly Update on the Council Strategic Plan for Q3, 2025 outlining the key results and achievements.

Strategic Alignment:

Liveable Community; Climate Leadership & Environmental Stewardship; Engaged, Healthy Community; Diversified, Thriving Economy; Governance & Corporate Excellence

Climate Impact:

Results reported in this staff report include provisions for actions under the *Resilient Future 2050* Climate Action Plan endorsed by Council in 2025.

Communications:

After each quarterly report to Council, staff communicate, through online and other means, the results of the delivery of initiatives funded through the Financial Plan and related to the priorities of Council’s Strategic Plan 2023-2026.

Applicable Legislation/ Bylaw/Policy:

Maple Ridge 2025-2029 Financial Plan Bylaw No. 8019-2025

To: Mayor and Council

File number:

Review of 2025 Budget Allocations and Key Results

BACKGROUND:

In 2023, Council established its Strategic Plan with five priorities to create a:

- Liveable Community;
- Engaged, Healthy Community;
- Diversified, Thriving Economy; and to demonstrate
- Governance and Corporate Excellence; and
- Climate Leadership and Environmental Stewardship.

Under these priorities, Council further established objectives. Within each objective key results were identified to track progress towards each priority. Each key result has a series of initiatives undertaken to guide the work of staff and ensure it aligns with Council priorities.

In October 2025, Council received the latest of a series of quarterly progress updates regarding the key results. That report demonstrated that, on average, 49% of key results have been completed across all five priority areas. In addition, as initiatives have evolved, 10 new key results have been added to the Strategic Plan, as noted in the October report.

ANALYSIS:

Discussion:

On April 8, 2025, Council adopted the 2025-2029 Financial Plan. This provided for a total expenditure of \$492.3M for the capital program, operating expenses, principal and interest payments and contributions to reserves (Table 1).

Table 1. Summary of Expenses from the 2025 Consolidated Financial Plan

<u>Expenses</u>	
Capital Program	\$241.3M
Operating Expenditures	\$218.8M
Principal & Interest Payments	\$6.7M
Reserves	\$25.6M
TOTAL EXPENSES	\$492.3M

At the highest level this summarizes the expenses of the City on behalf of residents. Attachment A outlines the budget highlights published for the 2025 budget engagement. Table 2 outlines the specific allocations to operating expenses in the plan for the following City services for 2025.

Table 2. Detail of Operating Expenses from the 2025 Consolidated Financial Plan

Detail of Operating Expenditure	2025
General Government	\$27.9M
Planning & Development	\$10.4M
Engineering Services	\$20.6M
Parks, Recreation & Gen. Gov. Properties	\$31.5M
RCMP Contract	\$28.8M
Police & Bylaw Services	\$14.1M
Fire Protection	\$18.5M
Sewer	\$18.7M
Water	\$17.6M
	\$188.0M
Amortization	\$30.8M
TOTAL OPERATING EXPENDITURES	\$218.8M

As shown in Table 2, public safety services make up almost one-third (32.6%) of total operating expenses. This reflects the importance of maintaining safety as part of the City's commitment to deliver what matters most to residents. Providing foundational services such as the water and sewer utilities represents almost another third (30.7%) of the City's operating expenses.

Ensuring residents have the amenities they need to keep them active and healthy represents another twenty six percent (26%) of the 2025 budget with the remainder focused on creating a thriving environment for development and growth, and designing the infrastructure that will set the stage for the future. This includes infrastructure enhancements such as enhancements to the transportation network (e.g., preparation for bus rapid transit (BRT), widening of Abernethy Way to reduce traffic congestion and promote greater safety), increasing active transportation, and the planning work to expand employment lands such as the North 256 Street Industrial Lands. Those lands would help to unlock opportunities for local employment and business development in Maple Ridge, and in-time contribute to the implementation of the new investment attraction strategy targeting industries that can thrive and diversify our tax base to reduce reliance on residential property tax to support the City's annual budget.

The budget also supported several enabling investments which helped unlock the productivity and effectiveness of City services. Two examples are the implementation of a Centre of Excellence for Continuous Improvement and the Development Services Optimization (DSO) project. The Centre of Excellence was established in 2025 to support all City staff with training and support in terms of improving existing processes to find efficiencies and enhance the service experienced by residents using City services. For example, the Centre of Excellence has worked with the Communications Department, Bylaws Department, Engineering Operations, and Animal Control team to establish new and improve existing processes. This enables the City to "look under the hood" to question the status quo and strive for continuous improvement of service delivery to keep services effective and affordable for residents.

The DSO project focuses specifically on process improvements and digitization of the services that support developers and builders to who expand the residential and commercial environment that powers growth and supports the increasing demands for housing. Together, these programs have made significant improvements to traditional service models at the City, making the process more sophisticated and efficient for service users and staff across a range of departments and City services.

In 2025 the City also laid the groundwork for another major enabling investment in Enterprise Resource Planning which will result in a unified technology platform to guide investments in staffing and further enhance the transparency and productivity of the City’s financial management. This multi-year project will continue in 2026.

2025 Decision Packages:

As part of the 2025-2029 Financial Plan, Council supported the following decision packages, which have been achieved as key results under the Council Strategic Plan.

Table 1. Decision Package achievements by Strategic Priority

Priority	Key Result
Liveable Community	<ul style="list-style-type: none"> • Complete an All Ages and Abilities cycling route along 240 Street • Enhance the capital design and construction team – Completed staffing to fill vacancies in the Engineering team which delivers on key infrastructure projects in the Capital Plan.
Engaged, Healthy Community	<ul style="list-style-type: none"> • Create a social planning service – establishing a Community Safety and Social Wellbeing Team. • Increase Community Safety Officer hours of service – two new positions created in 2025. • Ensure the quantity and quality of City-led events are maintained – through delivery of Our Neck of the Woods, Canada Day and Rock the Block events in 2025. • Increase the number of lifeguards patrolling the pool – to improve safety for all pool users. • Support the de-integration of RCMP services – the process for de-integration is well advanced and anticipated to be completed in 2026. • Increase Fire Service training supports – Delivered expanded training programs for fire service personnel to support a well prepared and resilient fire service. Also revamped the paid-on-call fire service program to improve efficiency and effectiveness.

Priority	Key Result
Diversified, Thriving Economy	<ul style="list-style-type: none"> • Provide support for filming attraction and management – expanded support to the Film Coordination team to attract productions and increase revenue.
Governance and Corporate Excellence	<ul style="list-style-type: none"> • Enhance recruitment and onboarding support delivery – Expanded functions related to recruitment, employee engaged and onboarding processes. • Establish an internal animal control service – Concluded negotiations with SPCA to facilitate the development of an internal animal control service with the Bylaw department.
Climate Leadership and Environmental Stewardship	<ul style="list-style-type: none"> • Enhanced urban forestry services – planting 750 trees to increase urban shade mitigating “heat island” events in the downtown core and to enhance natural assets.

As demonstrated by the list of completed results above, the allocations within the 2025 Financial Plan directly relate to tangible improvements and new services for residents to improve their quality of life and deliver what matters most to them.

Expanded Public Safety Services:

A key area not specifically addressed above, but which is having a major impact on the quality of life and safety of Maple Ridge residents, are the specific investments in increasing the number of firefighters and police officers available. In the 2025-2029 Financial Plan, Council approved a fire and police services portion of the tax increase of 5.85% over four years to fund hiring of additional police and firefighters. Almost one third of the budget is allocated to public safety investments. This demonstrates Council’s commitment to supporting the growing population base with adequate public safety services.

Delivering on Council’s Strategic Plan 2025-2026:

Key results also achieved in 2024 and 2025 include those under Council’s Strategic Plan. In 2025, staff spent considerable time revising and enhancing the management and transparency of key results from the Council Strategic Plan 2023-2026. Work was undertaken to ensure that key results were meaningful, time-bound, measurable and set a clear outcome or achievement. This has also led to a new format for Council’s Community Dashboard on www.mapleridge.ca to provide residents with clear and up to date information on how the budget contributes to delivery of key results that support their quality of life.

Table 3 provides a breakdown of further key results achieved through budget allocations in the 2025 Financial Plan.

Table 3. Status of Delivery of Key Results (as of October 2025)

Priority	Key Results	Initiatives
Liveable Community (54% of key results completed)	3 Met 3 Partially Met 5 In Progress	9 Completed 9 In progress 3 Not Started 1 Under Review
Governance and Corporate Excellence (60% of key results completed)	9 Met 6 In Progress	16 Completed 1 Not Met 11 In progress 1 Not Started 1 Under Review
Engaged, Healthy Community (47% of key results completed)	8 Met 1 Not Met 9 In Progress 1 Not Started	17 Completed 12 In progress 1 Not Started
Climate Leadership and Environmental Stewardship (45% of key results completed)	5 Met 6 In Progress	9 Completed 7 In progress
Diversified, Thriving Economy (42% of key results completed)	4 Met 1 Partially Met 3 Not Met 7 In Progress 4 Not Started	8 Completed 4 Not Met 8 In progress 13 Not Started

Examples of key results embedded in the data above include:

- Liveable Community
 - Implementation of the new *Velocity* concierge program to support major development applications through the planning and building process.
 - Implementation of new development prioritization criteria.
 - Implementation of a new Certified Professional program that streamlines building permit applications that have accredited professionals sign off on work, thereby reducing the time required for City staff to process applications while providing surety that building and public safety standards are maintained.
- Governance and Corporate Excellence:
 - Launch of a new public engagement framework and expansion of the Engage Maple Ridge public engagements by 20%.
 - Completion of review and updates to 75% of city policies.
- Engaged, Healthy Community:
 - Completion of a new Community Safety Action Plan.

- Ensured that 70% of residents (as measured by households) have access to one free community event within a 15-minute walk of their home.
- Increased participation in City supported volunteer programs by 10%
- Operationalized phase 1 of the Fire Master Plan.
- Climate Leadership and Environmental Stewardship:
 - Endorsement of the *Resilient Future 2050* Climate Action Plan with 58 new initiatives to support low carbon resilience in Maple Ridge for both the community and City operations.
 - Passing of the Zero Carbon Step Code to ensure energy efficiency for residents, and meet heating and cooling standards mandated by the Province.
- Diversified, Thriving Economy:
 - Completion of new strategies for Investment Attraction, Business Retention and Expansion, and Tourism and Major Events.

These key results deliver bottom line improvements to the day-to-day life of residents and enhance the effectiveness of City services and programs. They were as a direct result of the investments made in the 2025-2029 Financial Plan adopted by Council.

Strategic Alignment:

This report relates to the results funded through the 2025-2029 Financial Plan for each of the five priorities of Council's Strategic Plan 2023-2026. Specifically, Liveable Community, Climate Leadership and Environmental Stewardship, Governance and Corporate Excellence, Diversified Thriving Economy and Engaged Healthy Community.

Advisory Committee Consultation:

In April 2025, Council appointed new committees related to the five priorities of the Council Strategic Plan 2023-2026. These committees have received updates on the results and activities being pursued and completed by staff under the Strategic Plan. Committee members have provided feedback and ideas for development of potential new programs for future iterations of objectives and key results under the Strategic Plan.

CONCLUSION:

This report provides an overview of the 2025 budget previously adopted by Council and how it supported the delivery of a host of key results that directly impacts the infrastructure that keeps the City running, and enhances the day-to-day quality of life for residents. Delivery of key results is continuing under Council's Strategic Plan 2023-2026, with most of the remaining results anticipated for completion by the end of 2026. These investments deliver tangible results for the community to ensure that City staff stay focused on delivering what matters most to residents while setting the foundations for the future growth of Maple Ridge.

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Attachments

(A) 2025 Budget Highlights

Report Approval Details

Document Title:	Review of 2025 Budget Allocations and Key Results .docx
Attachments:	- Attachment A - 2025 Budget Highlights.pdf
Final Approval Date:	Dec 3, 2025

This report and all of its attachments were approved and signed as outlined below:

Trevor Thompson, Chief Financial Officer

Stephane Labonne, Deputy Chief Administrative Officer

James Stiver, Director of Planning and Building

Scott Hartman, Chief Administrative Officer