



CITY OF ABBOTSFORD
2020-2024 Draft Financial Plan
November 5, 6, & 7, 2019



Agenda

1

Introduction - City Manager

5

Public input each day

2

2020 Financial Plan - CFO/GM,
Finance & Corporate Services

6

Summary - CFO/GM, Finance
& Corporate Services

3

Detail Review by Fund -
Director of Finance

7

Closing - City Manager

4

Departmental Budgets - City
Manager & General Managers

Day 1 – Nov 5

- FVRL – Fraser Valley Regional Library
- Council & City Manager
- Abbotsford Airport
- Innovation, Strategy & Intergovernmental Relations
- Finance & Corporate Services
- Planning & Development
- Public Input

Day 2 – Nov 6

- Fire Rescue Service
- Parks, Recreation & Culture
- Abbotsford Police Department
- Engineering: Transportation, Roads, Fleet
- Transit
- Public Input

Day 3 – Nov 7

- Buildings, Development Engineering, Geomatics
- Drainage
- Solid Waste
- Water, Sewer
- Public Input
- Summary

City Manager Overview

2020-2024 Financial Plan
Peter Sparanese
City Manager

Abbotsford Overview

151,923* Growing Population

Largest Composite Fire Department

Airport, YXX

Abbotsford Police Department



largest municipality

in BC by land area:

75% of land base is **ALR**,

25% Urban

fifth largest
municipality by population

Over 1300
City Employees
including APD

\$35 Billion total assessment base
total Folio Count = **47,200** (2019)



CITY OF ABBOTSFORD

OUR VISION

THE CITY OF ABBOTSFORD IS THE HUB OF THE FRASER VALLEY.

As the regional centre of the Fraser Valley, Abbotsford will be home to centralized services and agencies including health care, courts, transportation, university, airport, provincial and federal government, entertainment & cultural facilities, and commerce. We are diverse, inclusive, and connected; we are green, prosperous, and healthy; we are a vibrant and beautiful community.





We strive to continually improve the quality of life within our community by delivering key services for current and future generations.

Strategic Plan 2019-2022

- Aligns all municipal planning decisions
- Provides direction for departmental business plans and budgets
- Allows staff to continually monitor progress towards desired outcomes



Planning Framework



COUNCIL STRATEGIC PLAN

INTERNAL FACTORS

- WORKPLANS
- FINANCIAL POLICIES
- SERVICE DELIVERY
- INTERNAL PROCESSES

OCP
MASTER PLANS
ASSET MANAGEMENT
SIO'S
R&R'S

EXTERNAL FACTORS

- INTEREST RATES
- LEGISLATION
- REGULATORY REQUIREMENTS
- COMMUNITY NEEDS

FINANCIAL PLAN

SERVICE DELIVERY 



Financial Plan

REQUIREMENTS

Community Charter, Section 165:

- Annual adoption of Financial Plan prior to Property Tax Bylaw
- May be amended by bylaw at anytime
- Planning period 5 years (specified year + 4)

ASPECTS

Provide Resources for:

- Operational: Establishes Level of Service (LOS)
- Sustain: Renew & Replace (R&R)
- Growth: Strategic Investment Opportunities (SIO)
- Council Strategic Plan
- External Influences (Regulations changes, etc.)

2020-2024 Financial Plan

2020 FOCUS

ALLOCATED RESOURCES

- MPI (day-to-day operations)
- STRATEGIC PLAN PRIORITIES
- STRATEGIC INITIATIVES & OPPORTUNITIES
- SERVICE LEVEL INCREASE IN PRIORITY AREAS
- SUSTAINS & ENHANCES INFRASTRUCTURE

ACCOMPLISHED BY

- PROPOSED TAX INCREASE
- ADDITIONAL NEW GROWTH
- 2019 EXPECTED YEAR-END SURPLUS

2020 Proposed Tax Revenue Increase - 2.97%

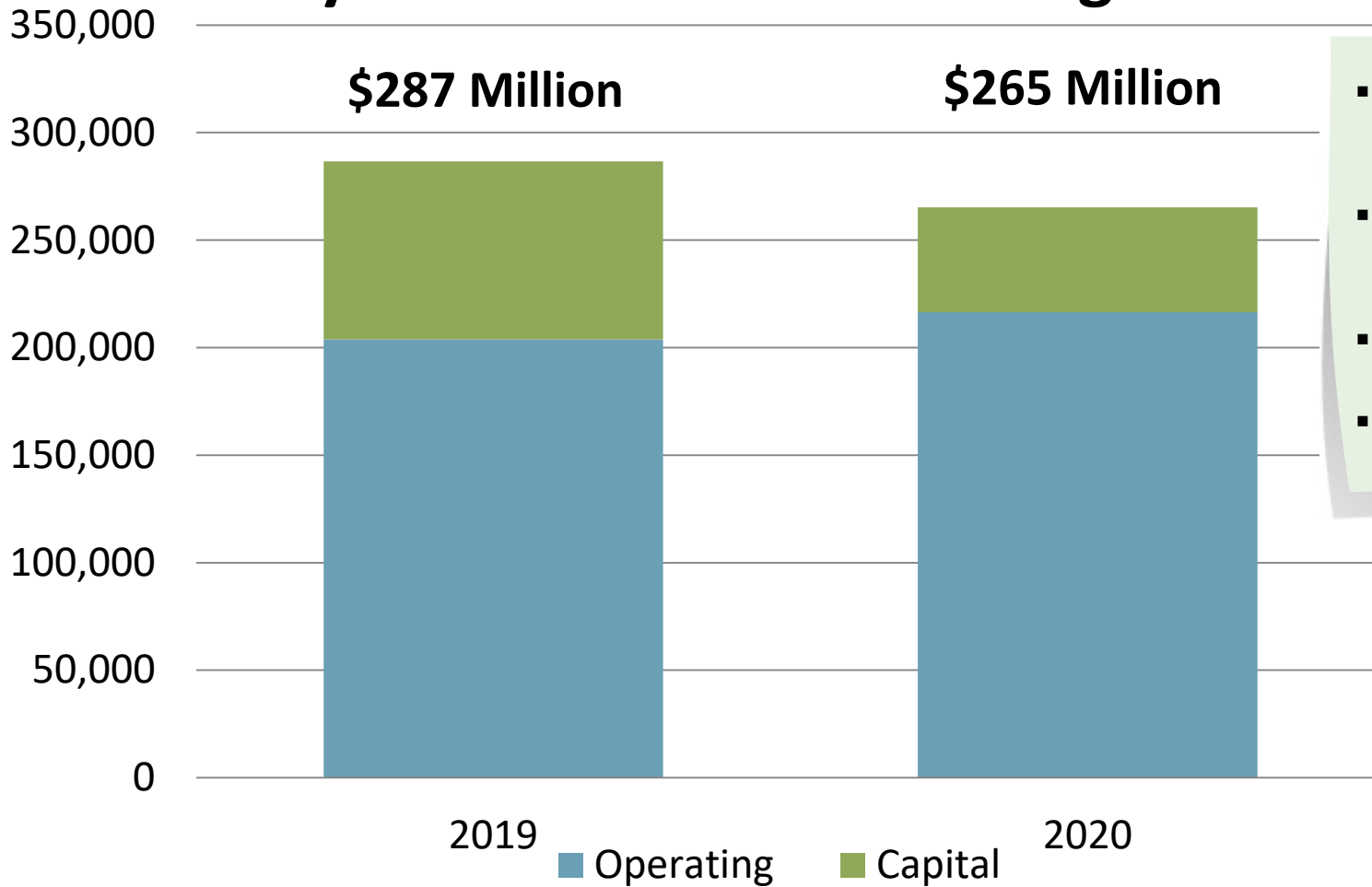
- Fiscally responsible
- Prudent
- Affordable
- Well positioned



2020 Financial Plan

Rajat Sharma
GM, Finance & Corporate Services

City Consolidated Total Budget



- Includes general, airport, water, & sewer funds
- Excluding transfers & debt principal payments
- 2019 amended operating budget
- 2019 Capital without carry forwards

2020 Financial Plan Drivers

- MPI (day to day operations)
- Strategic Plan Priorities
- Operating Impacts:
 - Allocation of Resources
 - Strategic Initiatives & Opportunities (SIO)
 - Renewal & Replacement (R&R)

City of Abbotsford | 2019 - 2022 STRATEGIC PLAN

2019 Priorities

VIBRANT ECONOMY

- Develop Intergovernmental Relations Advocacy Strategy
- Update Economic Development Strategy
- Develop our new Abbotsford Water Source Project (Collector Wells)
- Continue development of Abbotsford International Airport
- Complete Special Study Areas Review
- Complete the AgRefresh Project

COMPLETE COMMUNITY

- Develop Urban Forestry Strategy
- Build Fire Hall #6/Social Housing Project
- Complete Transit Maintenance Facility
- Develop Culture Strategy
- Finalize Ledgeview Golf Course Clubhouse Project
- Update Homelessness in Abbotsford Action Plan
- Complete update of Affordable Housing Strategy

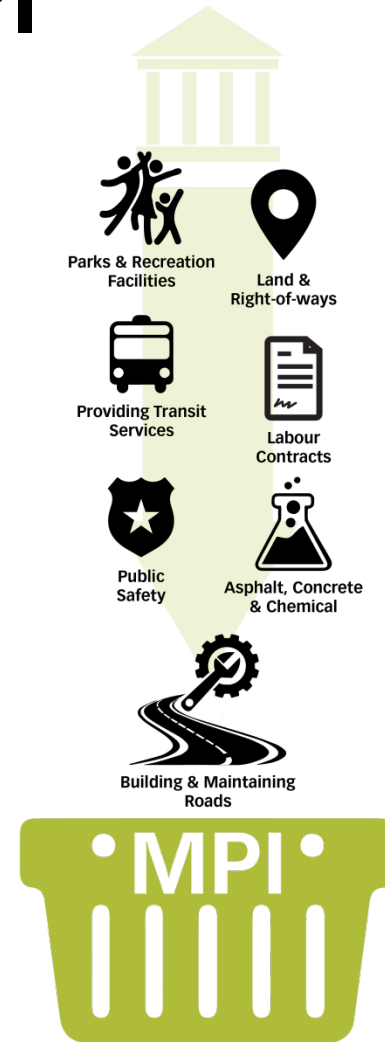
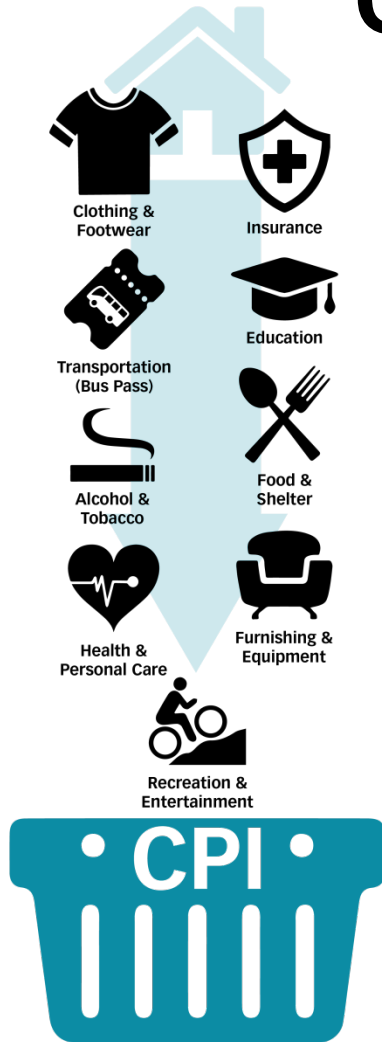
FISCAL DISCIPLINE

- Update Development Cost Charge (DCC) Bylaw
- Establish a 25-year Long Term Financial Plan
- Launch Online Community Engagement Portal

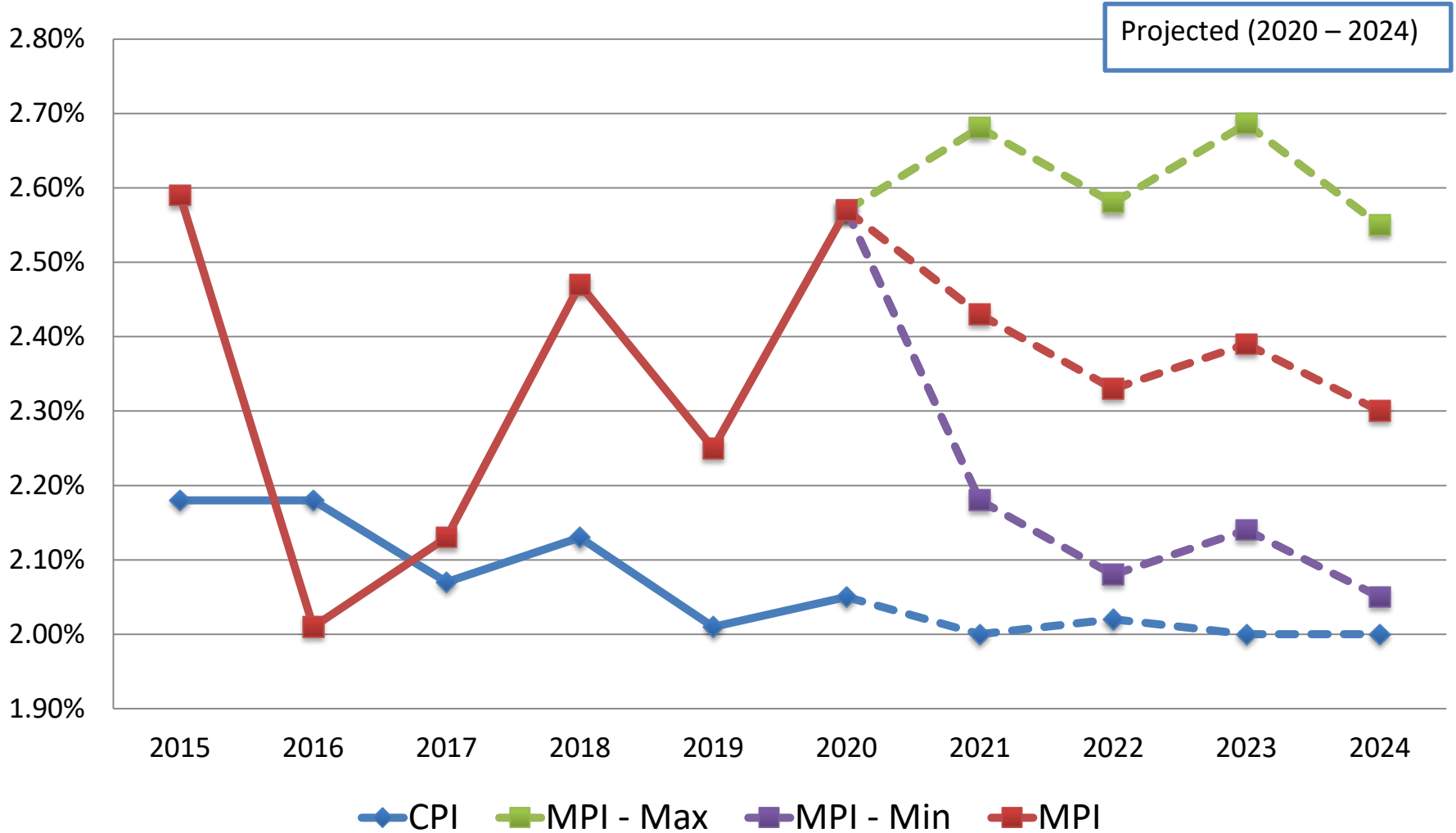
ORGANIZATIONAL ALIGNMENT

- Develop Bylaw Compliance Strategy
- Update Zoning Bylaw (Phase 1)
- Update Development Services Bylaw
- Create a Digital Strategy
- Conduct Council Committee Review
- Implement Customer Culture Strategy
- Develop Employee Engagement Strategy
- Develop Succession Plan(s)

CPI & MPI

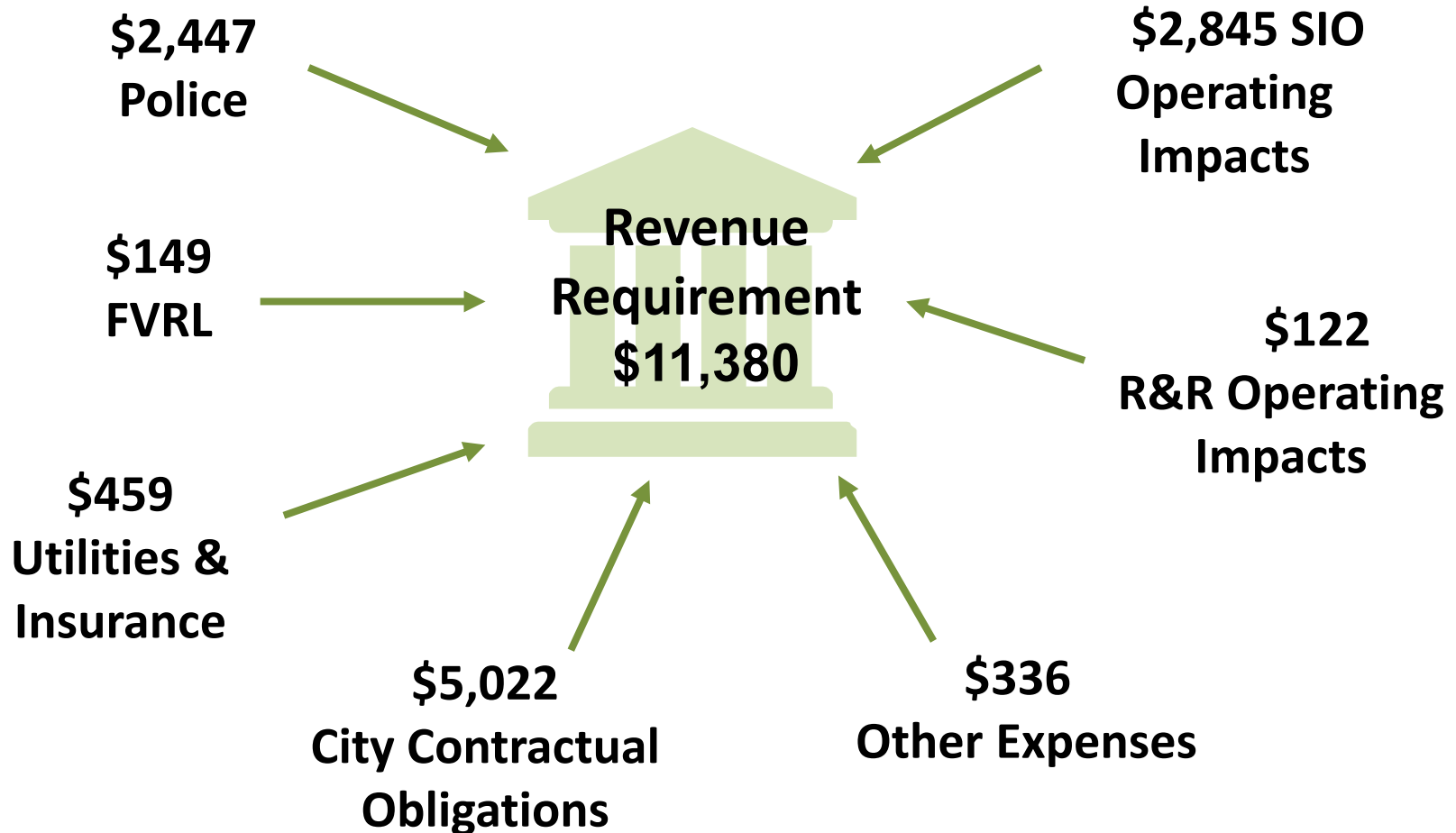


Consolidated MPI for 2020 **2.57%**



2020 Proposed General Fund Revenue Requirement*

(in thousands)



*Excluding transfers

(in thousands)	2019 Base Tax Revenue	2020 Tax Increase	2020 Non-Market Change (NMC)	2020 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	87,014	2,212	960	90,186	2.54%
Library	4,916	149	-	5,065	3.03%
Police	51,775	1,907	540	54,222	3.68%
Consolidated	143,705	4,268	1,500	149,473	2.97%

* (approx. value of 1% tax revenue = \$1,437,000)

- Proposed Tax Revenue Change (including NMC) = \$5.8M

Fraser Valley Regional Library

Nancy Gomerich, Director of Finance

Heather Scoular, Director of Customer Experience



Detail Review By Fund

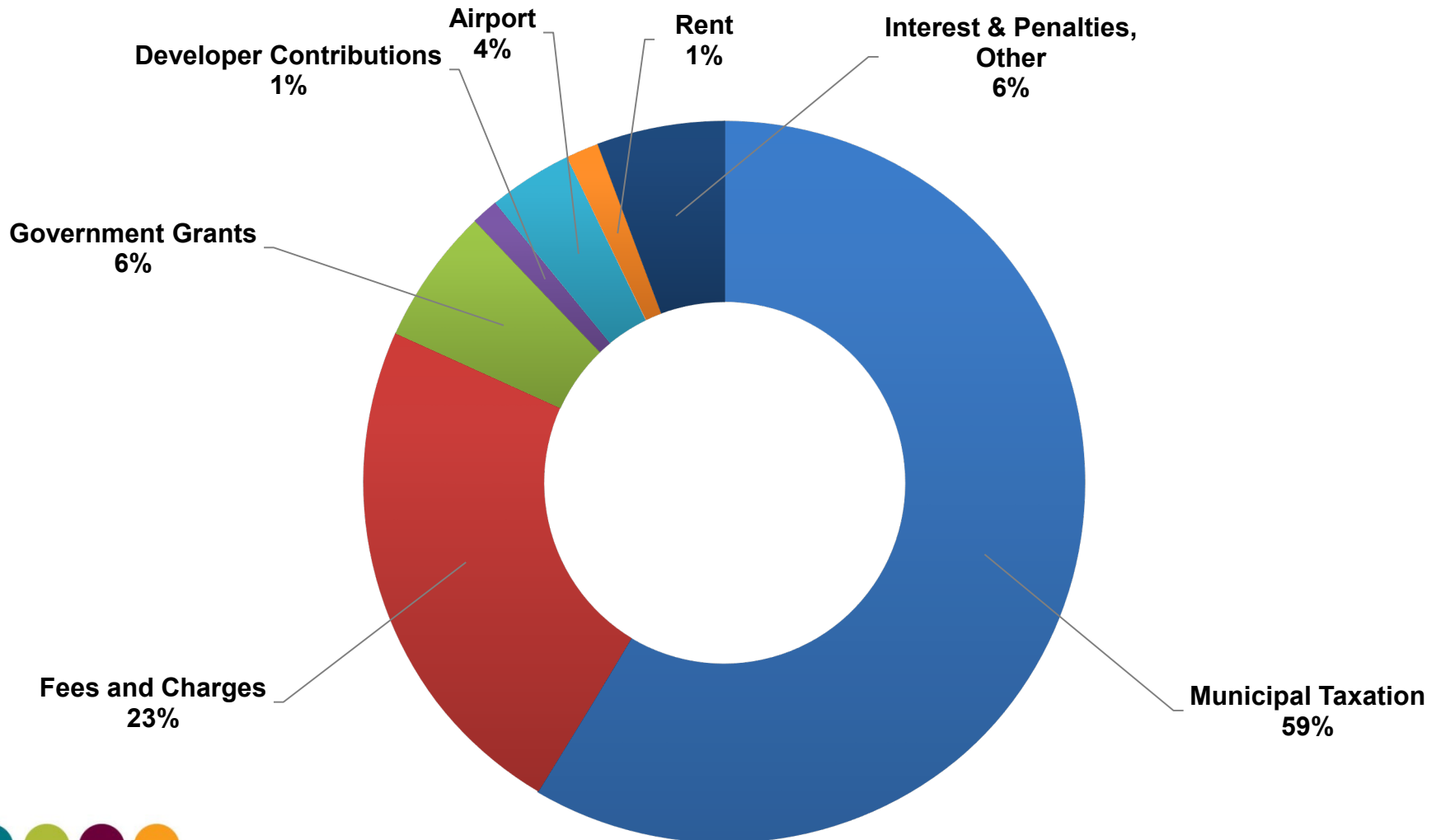
Komal Basatia
Director, Finance

Resources

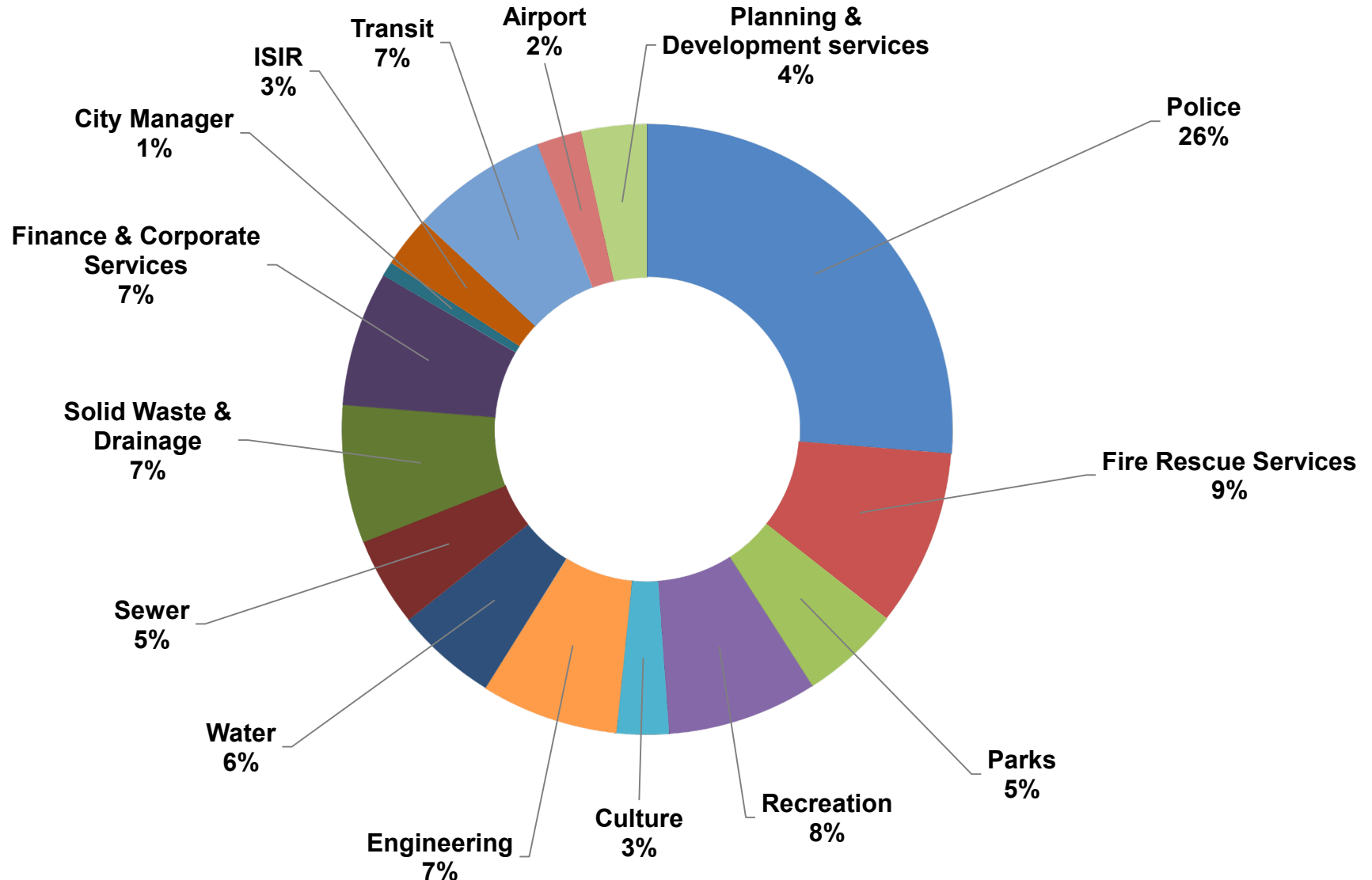
Background Materials

Tab 1	City PowerPoint
Tab 2	Police PowerPoint
Tabs 3-5	Operating Budget – Financial Schedules by Fund (General, Water, Sewer)
Tab 6	Airport
Tab 7	Strategic Initiatives and Opportunities (SIO); Renewal and Replacement (R&R)
Tab 8	Community Works Fund

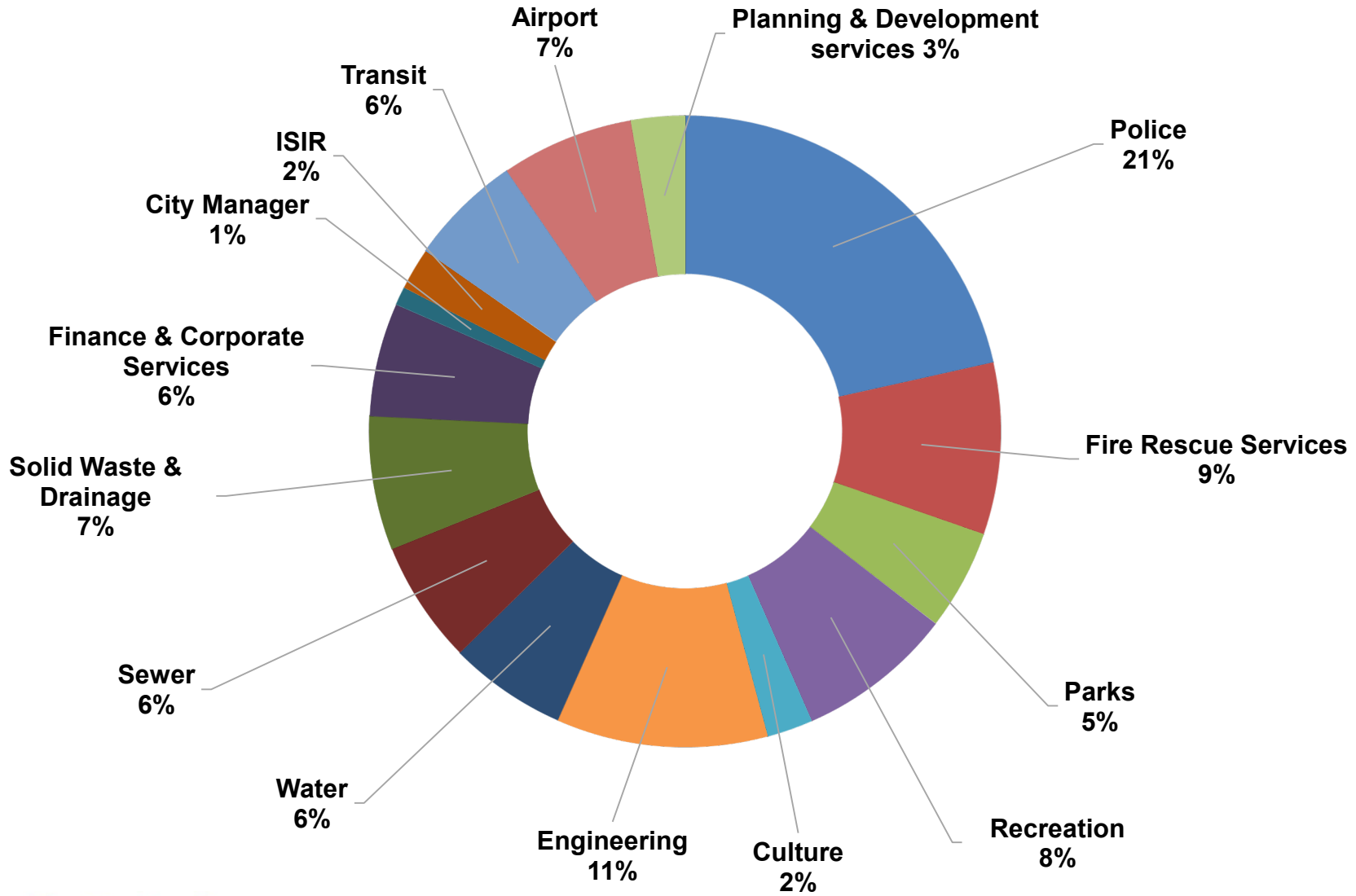
Where the Money Comes From – Year 2020



2020 Services – Planned Operating Expenditures

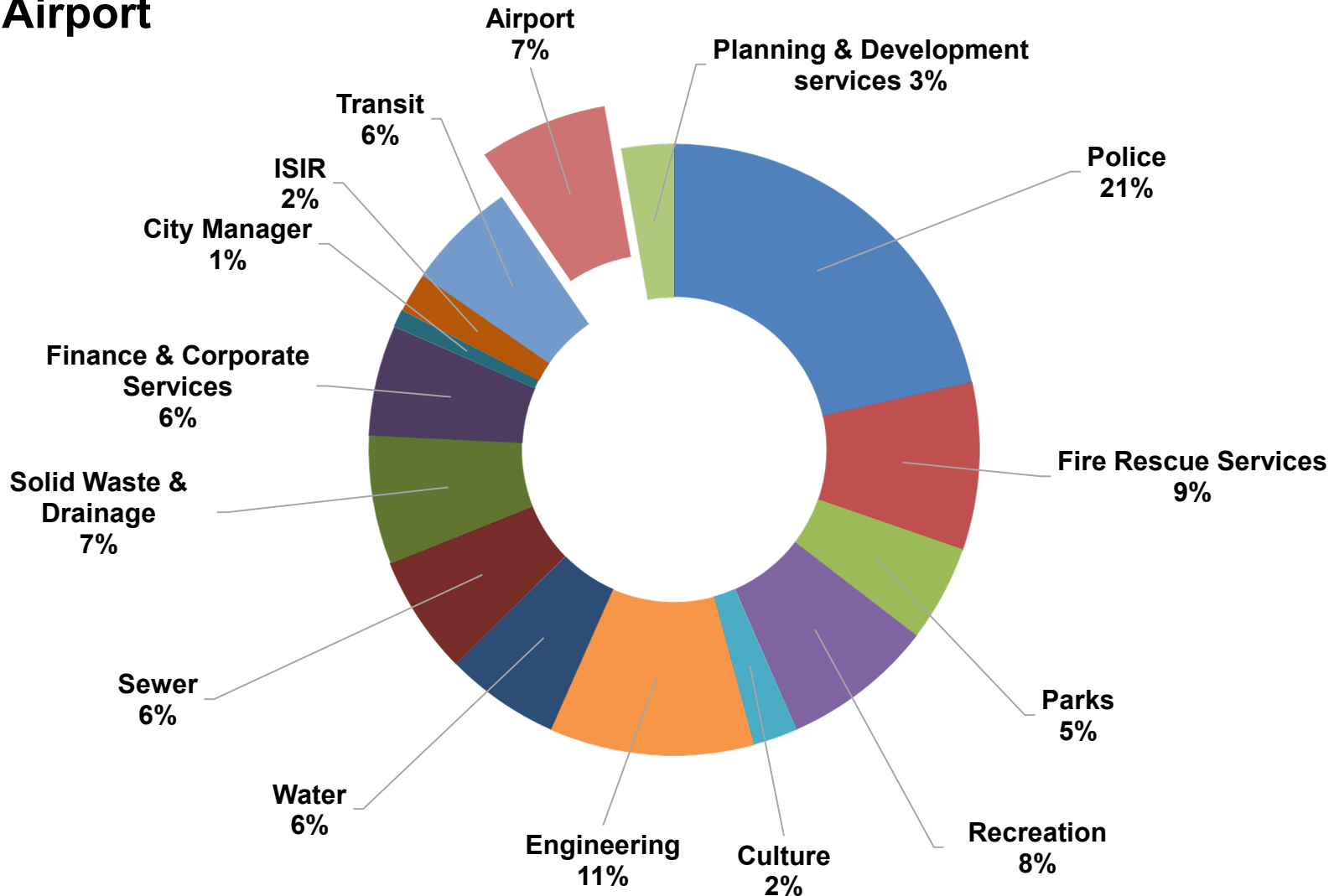


Where the Money Goes – Year 2020



2020 Service Expenditures*

Airport



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule D

Airport Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	5,435	5,694
Investment Income	84	96
Other Revenue	1,578	2,270
Recoveries	196	229
Rental	1,636	1,654
	8,929	9,943
Expenditures		
Administration	1,563	1,855
Airside	1,636	1,788
Marketing	64	54
Mobile Equipment	293	307
Parking	297	362
Terminal Building	532	716
	4,385	5,082
Net Operating Revenue/(Expenditure)	4,544	4,861

REVENUE

Net Increase: \$1.0 million

- \$700K Increased aeronautic fees
- \$220K Increased concession fees
- \$80K other income

Schedule D

Airport Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	5,435	5,694
Investment Income	84	96
Other Revenue	1,578	2,270
Recoveries	196	229
Rental	1,636	1,654
	8,929	9,943
Expenditures		
Administration	1,563	1,855
Airside	1,636	1,788
Marketing	64	54
Mobile Equipment	293	307
Parking	297	362
Terminal Building	532	716
	4,385	5,082
Net Operating Revenue/(Expenditure)	4,544	4,861

EXPENDITURES

Administration: Increase \$292K

- \$153K Senior Operations Manager
- \$77K Auxiliary employees
- \$23K Insurance
- \$39K Credit Card Charges & Other

Airside: Increase \$152K

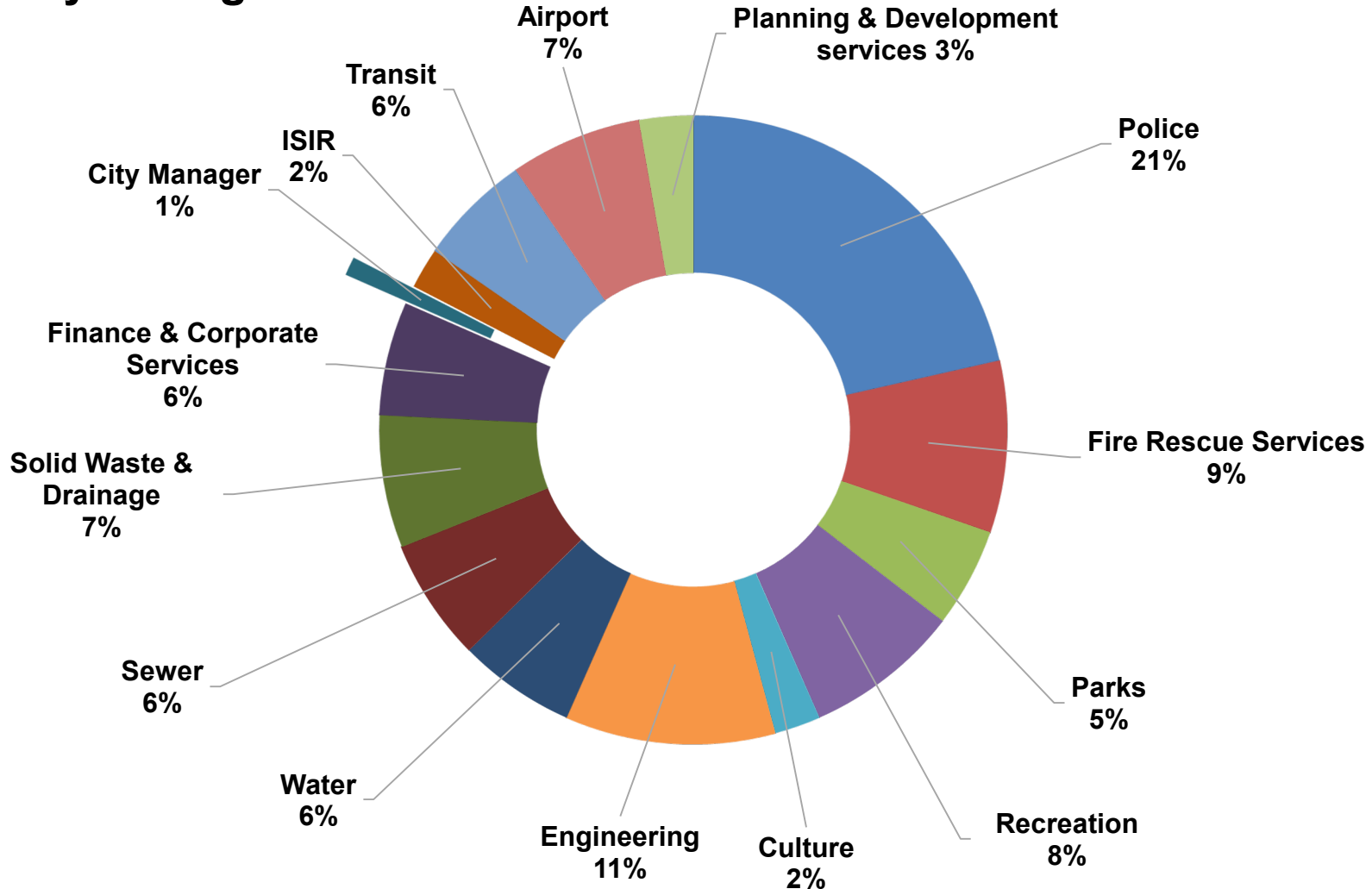
- \$100K Contracted snow clearance
- \$52K Flight-way clearing

Terminal Building: Increase \$184K

- \$72K Janitorial service
- \$47K Janitorial & other supplies
- \$65K Increased utilities

2020 Service Expenditures*

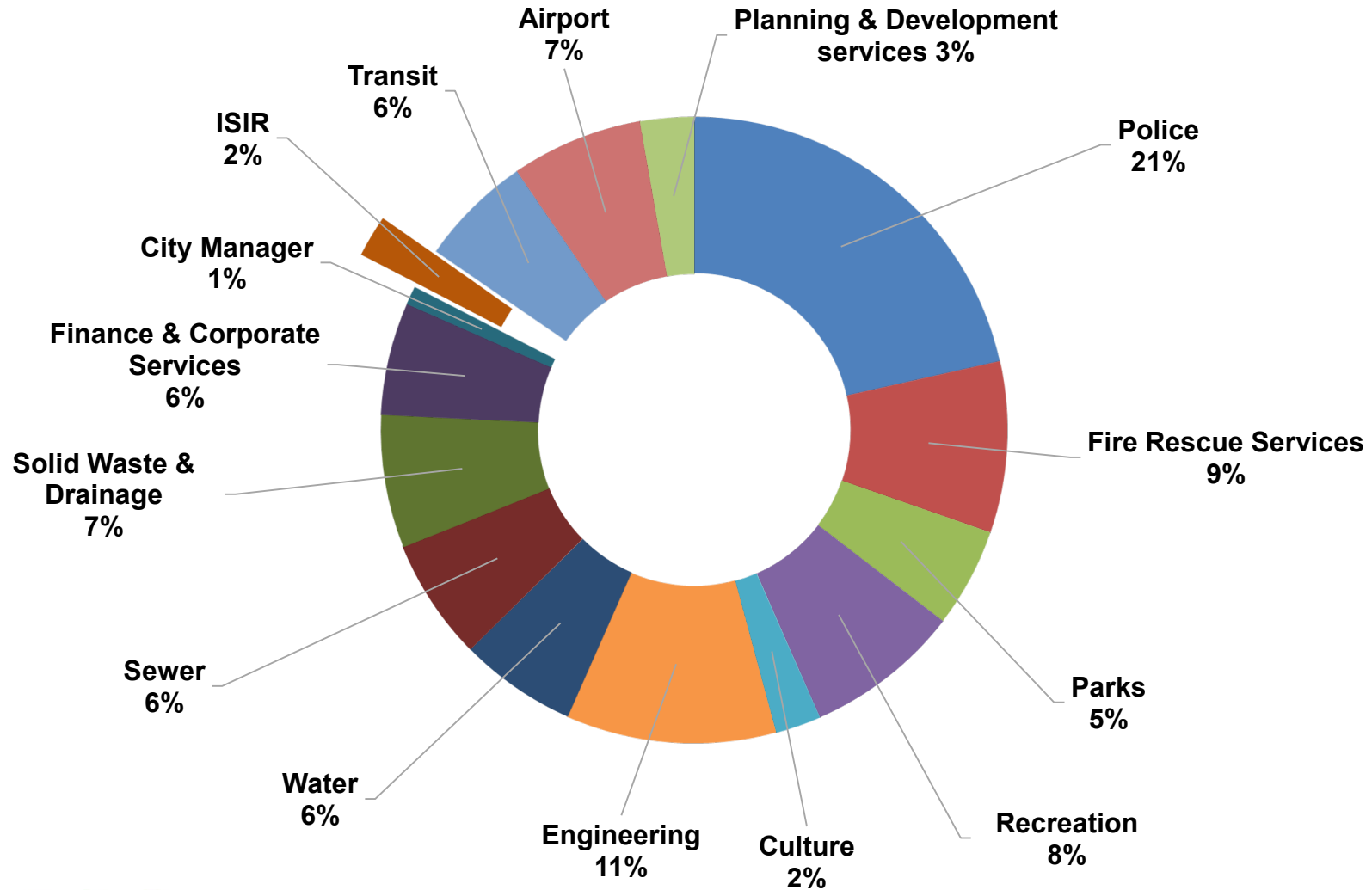
City Manager & Council



* Draft 2020 Plan expenditures include operating, capital and debt servicing

2020 Service Expenditures*

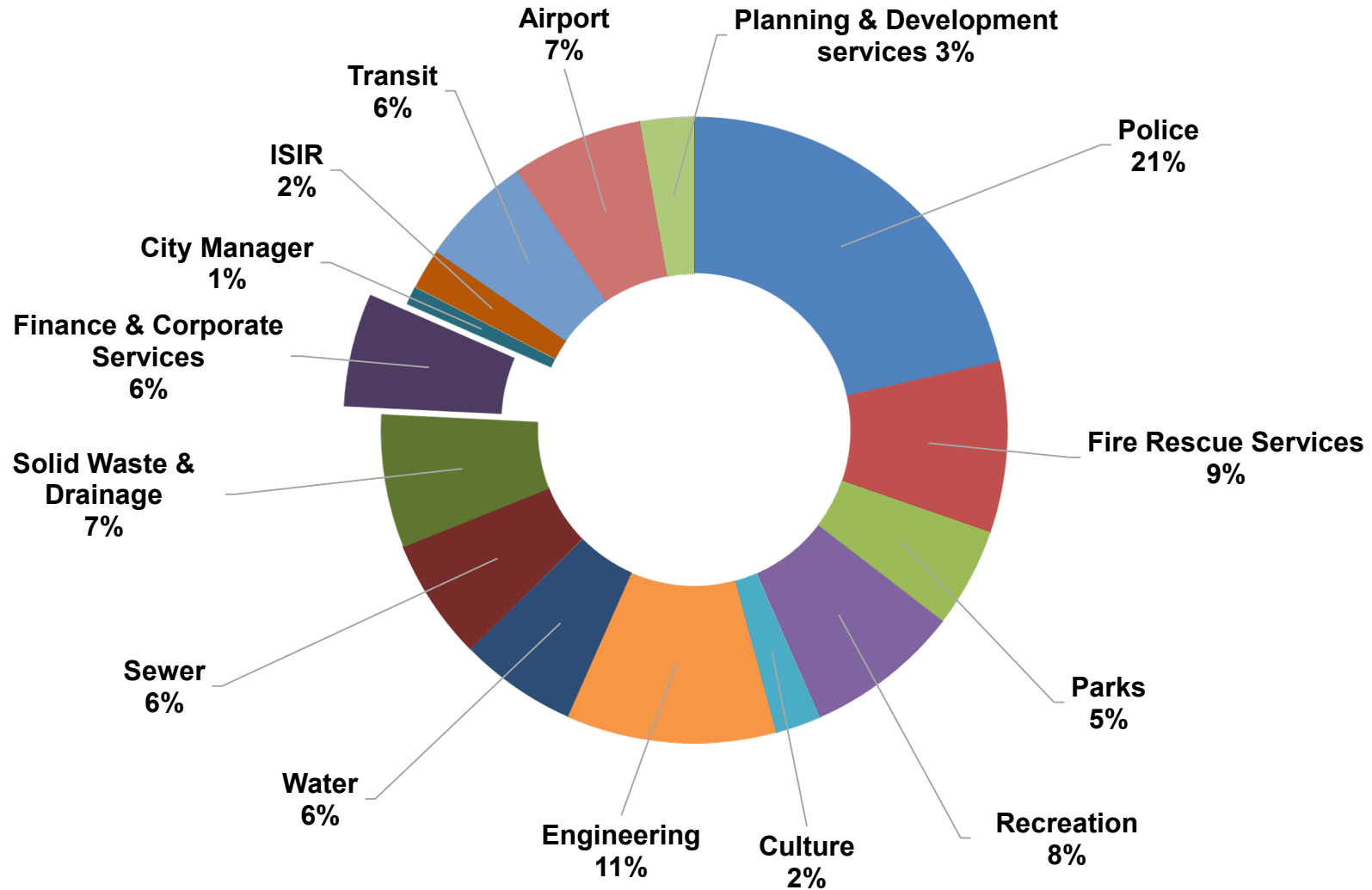
Innovation, Strategy & Intergovernmental Relations (ISIR)



* Draft 2020 Plan expenditures include operating, capital and debt servicing

2020 Service Expenditures*

Finance & Corporate Services



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	379	350
Grants	7,367	7,272
Investment Income	1,932	1,932
Other Revenue	265	267
Recoveries	365	411
Rental	1,862	2,020
Taxes	89,286	94,673
	101,456	106,924

REVENUE

Fees and Charges: Decrease \$29K

- End of Commercial Vehicle Licenses program

Grants: Decrease \$95K

- Grant programs for Housing Services

Rental: Increase \$158K

- Increased Residential Contracts and Commercial Leases

Taxes: Increase

- Proposed tax revenue increase & non-market change

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2019P	2020P
Expenditures		
City Manager	810	1,142
Bylaw Enforcement	1,533	1,466
City Clerk	1,143	1,459
Elections	-	-
Finance & Procurement	4,406	4,477
Human Resources	2,245	2,276
Legal & Risk Management	1,545	1,639
Real Estate Services	321	359
Restorative Justice	149	149
Communications & Marketing	755	865
Economic Development	1,021	1,060
Housing Services	464	360
Information Technology	5,160	4,856
Innovation, Strategy &	1,143	1,151
Intergovernmental Relations		
Legislative Services	896	889
Common Services	(1,087)	(354)
Transfers to Other Agencies	789	907
	21,292	22,701
Net Operating Revenue/(Expenditure)	80,165	84,224

EXPENDITURES

City Manager: Net Increase \$332K

- -\$25K Carry Forward Customer Culture Strategy
- \$250K Land Development Special Projects
- \$100K Organizational Succession Planning
- MPI contractual adjustments

Bylaw Enforcement: Net Decrease \$67K

- -\$100K Carry Forward Bylaw Enforcement Strategy
- MPI contractual adjustments

City Clerk: Increase \$316K

- \$140K Building licenses & Permits Digitization
- \$106K City's Record Centre digitization
- MPI contractual adjustments

Human Resources: Increase \$31K

- -\$75K Carry Forward Succession Plan Project
- \$40K Supplementary Mental Health
- MPI contractual adjustments

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2019P	2020P
Expenditures		
City Manager	810	1,142
Bylaw Enforcement	1,533	1,466
City Clerk	1,143	1,459
Elections	-	-
Finance & Procurement	4,406	4,477
Human Resources	2,245	2,276
Legal & Risk Management	1,545	1,639
Real Estate Services	321	359
Restorative Justice	149	149
Communications & Marketing	755	865
Economic Development	1,021	1,060
Housing Services	464	360
Information Technology	5,160	4,856
Innovation, Strategy &	1,143	1,151
Intergovernmental Relations		
Legislative Services	896	889
Common Services	(1,087)	(354)
Transfers to Other Agencies	789	907
	21,292	22,701
Net Operating Revenue/(Expenditure)	80,165	84,224

EXPENDITURES

Legal & Risk Management: Increase \$94K

- \$94K Insurance adjustment

Communication & Marketing: Increase \$110K

- SIO: \$99K Design & Online Services Coordinator
- MPI contractual adjustments

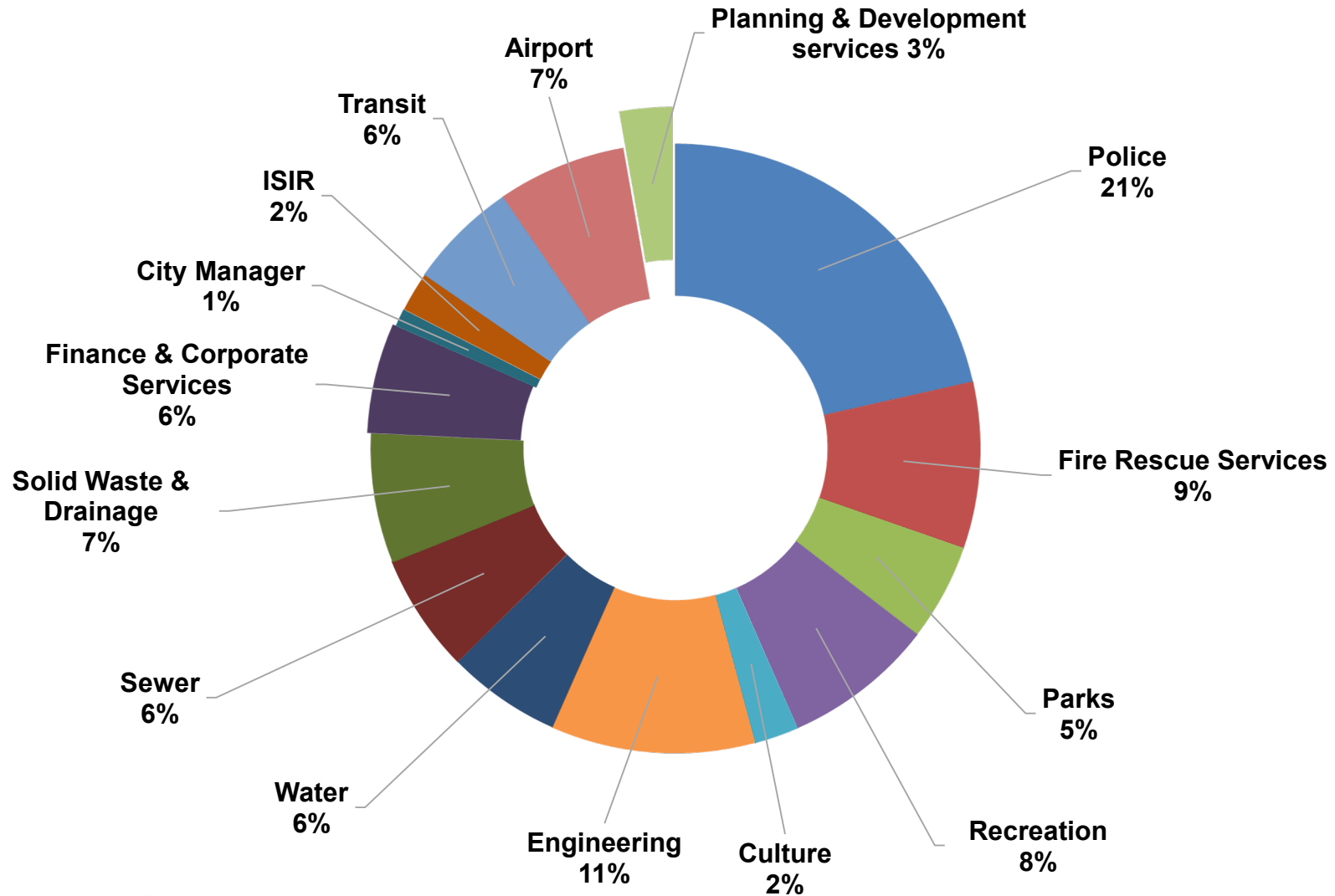
Housing Services: Net Decrease \$104K

- -\$22K Carry Forward Coordinated Intake and Referrals
- -\$21K Carry Forward HARC Phase II
- -\$38K Carry Forward HARC Phase III (partly complete)
- -\$191K Other Carry Forward Projects
- SIO: \$120K Inter Agency Care Team

Information Technology: Net Decrease \$304K

- -\$105K Application Analyst position re-allocation
- -\$70K Carry Forward Application Upgrade
- -\$254K Carry Forward SAP Upgrade Project
- \$178K Device replacement
- MPI contractual adjustments

2020 Service Expenditures* Finance & Corporate Services



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule F

General Operating Fund - Planning & Development Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	5,563	6,538
Grants	-	10
Investment Income	30	30
Other Revenue	-	-
Recoveries	30	30
	<u>5,623</u>	<u>6,608</u>
Expenditures		
Building Inspections	2,866	3,143
Licence Inspections	182	125
Planning Services	4,095	4,100
	<u>7,143</u>	<u>7,368</u>
Net Operating Revenue/(Expenditure)	(1,520)	(761)

REVENUE

Fee & Charges: Increase \$975K

- \$975K increased building activity & permits

EXPENDITURES

Building Inspections: Increase \$277K

- \$249K Positions - Director & Permits & License Assistant reallocated
- MPI contractual adjustments

Planning Services: Net Increase \$5K

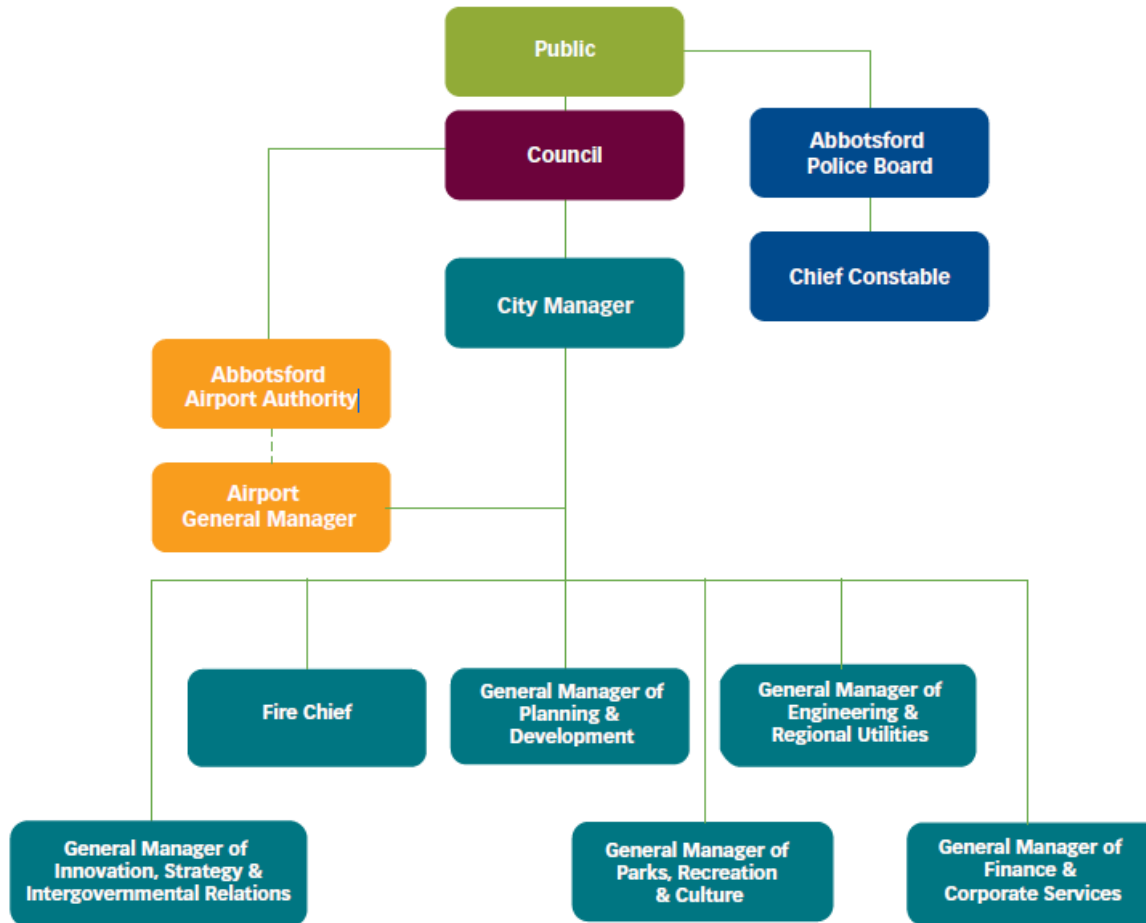
- 2019 Carryforward removal: -\$315K
 - Agricultural Lands Review \$99K
 - Zoning Bylaw Update \$55K
 - Steam Mapping Initiative \$161K
- SIO: \$112K Senior Planner
- SIO: \$25K Auxiliary Clerk
- \$45 Heritage Planning Study
- \$80K Zoning Bylaw Update
- MPI contractual adjustments

City Manager's Office

Peter Sparanese
City Manager



Organizational Structure Overview



Services

City Manager's Office

Mayor and Council

- Support Mayor and Council
- Strategic Plan
- Financial Plan
- Annual Report
- FCM / UBCM / LMLGA

Administration

Oversight of Strategic Leadership Team and Work Program Strategic Initiatives

- Departmental alignment
- Bylaws, policies, & procedures
- Business system improvements
- Service delivery
- Customer relations



Focus

City Manager

- Good governance
- Policy/bylaws/procedures – best practices
- Staff & community engagement
- Customer relations (internal & external)
- Deliver Council Strategic Plan priorities & approval of Financial Plan
- Legislative & regulatory framework



Top Advocacy Issues

INDUSTRIAL LAND



KEY ADVOCACY ISSUE:
AVAILABILITY OF LAND / ALC EXCLUSION

TRANSPORTATION



KEY ADVOCACY ISSUE:
HWY #1 – 6-LANING EXPANSION TO
WHATCOM INTERCHANGE

AGRICULTURE



KEY ADVOCACY ISSUE:
DIRECTION OF THE ALC AND ALCA

HOMELESSNESS



KEY ADVOCACY ISSUE:
AFFORDABLE HOUSING

COMMUNITY SAFETY



KEY ADVOCACY ISSUE:
CRIME & GANGS

COLLECTOR WELLS



KEY ADVOCACY ISSUE:
NEW WATER SOURCE

Organizational Successes

2019 KEY ACCOMPLISHMENTS

- Launching the new online engagement portal, **Let's Talk Abbotsford** – currently has **16 City projects** open for **engagement**
- Achieving **Top 7** in the **Intelligent Community Forum** initiative
- Launched **Employee Engagement Survey**
- Completing **Willband Creek Integrated Stormwater Management Plan**
- Implementing **Council Code of Conduct**
- Launching **public Wi-Fi at ARC & MRC**
- Implementing **\$20 Summer Child & Youth Pass** at City recreation centers to get more kids active
- Supporting approximately **161 community outdoor events** with an estimated **economic impact of \$18.2 million**
- Responding to **7500 AFRS incidents**
- Coordinating approximately **60,870 volunteers hours** through PRC
- Implementing **online credit card payments** for property taxes & utility payments
- Breaking ground on the **new clubhouse and community facility** at Ledgeview Golf and Country Club
- Completion of our **Plan 200K Project** which includes 20 Master Plans, Neighbourhood Plans and various studies
- Completing **Jubilee Park Improvement Project**
- Welcoming approximately **1 million passengers** through our International Airport – another record breaking year
- Developing **Green Fleet Strategy** to reduce Green House Gas emissions
- Opening of **Salton Road Pedestrian/Cycling Bridge** project to improve mobility and safety for pedestrians and cyclists
- Earning **5 Blooms** in the provincial Communities in Bloom program
- Completing **new Urban Infill Study**

Key Issues & Trends

- Customer experience and service
- Growing our economy
- Financial stability
- Safety Culture
- Innovation/Technology
- Sustainability/Resiliency
- Business process improvements



Strategic Initiatives & Opportunities (SIO)

City Manager

Proposed Plan Total for 2020: \$350,000

Proposed Project	2020
Organizational Succession Planning	100,000
Land Development - Special Projects	250,000

Renewal & Replacement (R & R)

City Manager

Proposed Plan Total for 2020: \$500,000

Proposed Project	2020
City-wide General Fund Contingency	500,000

Airport

Parm Sidhu
GM, Airport



Services

Airport

- Airport Operations
- Investment opportunities
- Land development
- Civic Events



Airline	Flight	Destination	Weather	Gate	Time
510	Edmonton	19°C	3	11:58AM	
450	Calgary	20°C	3	2:25PM	
304	Victoria	19°C	3	4:00PM	
404	Nanaimo	19°C	3	4:00PM	
205	Victoria	19°C	3	4:30PM	
215	Nanaimo	19°C	3	4:30PM	
488	Calgary	19°C	3	5:00PM	
106	Calgary	19°C	3	7:50PM	
5128	Calgary	20°C	3	8:00PM	
496	Edmonton	20°C	3	7:00AM	
456	Calgary	20°C	3	7:00AM	
300	Victoria	19°C	3	7:00AM	
400	Nanaimo	19°C	3	7:00AM	

12:09PM
Mon, Jul 25, 2011
Welcome to Abbotsford



Successes

Airport

- Approximately one million passengers
- Hosted the annual Airshow
 - USAF Thunderbirds
- Sky's No Limit. Girls Fly Too!
- ADSE
- 23,000 sq. ft. of hangar space – B. Vandenberg
- 18,000 sq. ft. of hangar space - Chinook
- 8,000 sq. ft. of hangar space - Conair



Key Issues & Trends

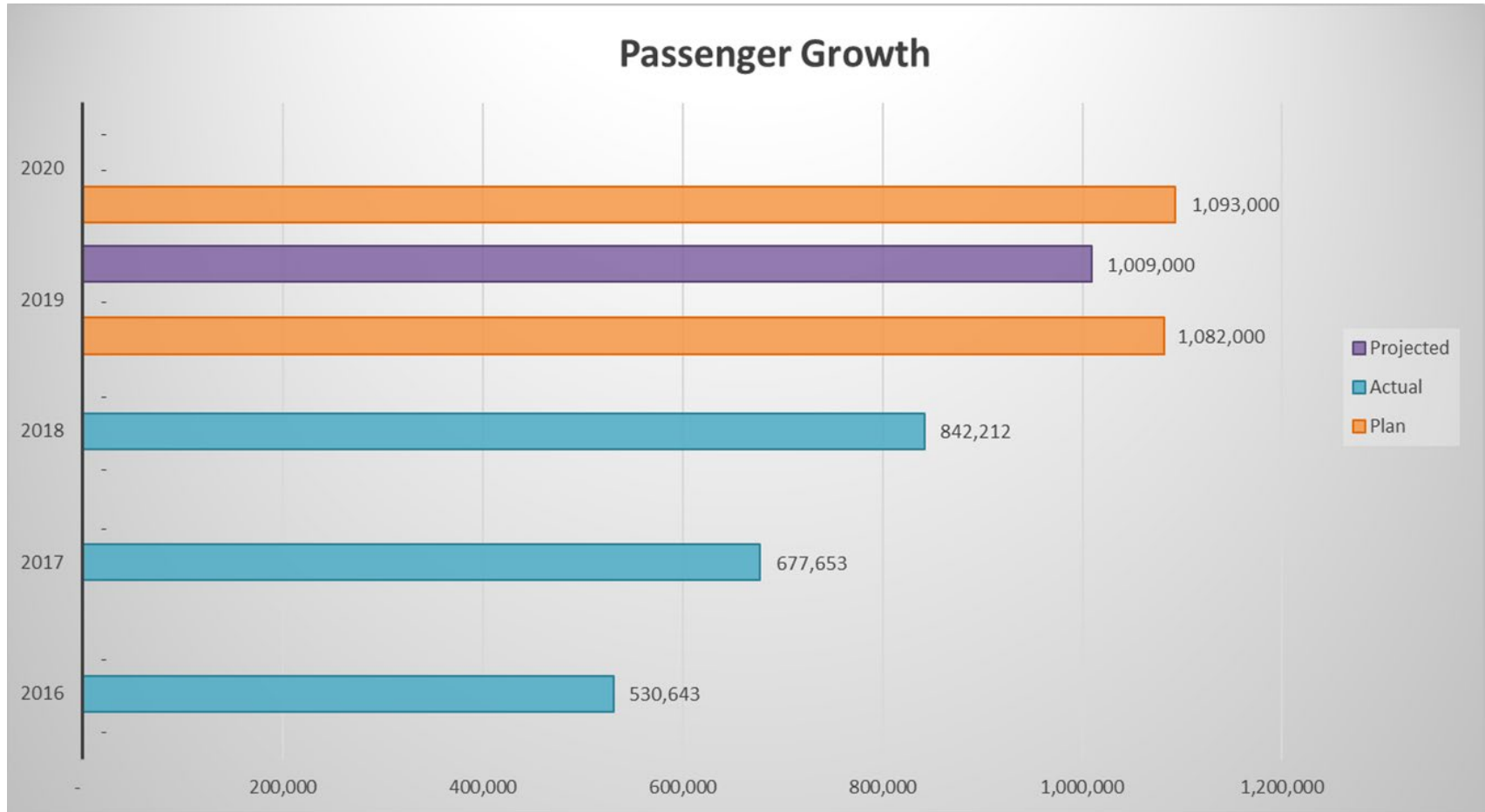
Airport

- Regulatory requirements
- Airline Dependent Revenue Streams
- Operational Risks
- Demand for increased commercial flights
- Growth
- Capital investment
- Continued land development



Metrics

Airport



Operational Highlights

Airport

- Promote an open for business culture, that supports development of Abbotsford International Airport
- Increase leasehold areas
- Operate a safe, secure and efficient airport year-round
- Promote a strong internal and external safety & security culture on the airfield
- Promote expansion of regional transportation



Strategic Initiatives & Opportunities (SIO)

Airport

Proposed Plan Total for 2020: \$12,229,813

Proposed Project	2020
Aux Operations – Support Staff	76,754
Senior Manager, Airport Operations	153,059
Airside Contingency	250,000
Groundside Contingency	250,000
Rental Car Parking Lot Expansion	1,000,000
Pay Parking Lot Expansion	2,000,000
Terminal Expansion – Bag Room/HBS	8,500,000

Renewal & Replacement (R & R)

Airport

Proposed Plan Total for 2020: \$1,023,000

Proposed Project	2020
Equipment Replacement	23,000
Replace HVAC Units	250,000
Parking/Tradex Offset/ Liberator to Mt. Lehman	750,000

Innovation, Strategy & Intergovernmental Relations (ISIR)

Katherine Treloar
GM, ISIR

Services

ISIR

Continuous Improvement

- Promote innovation
- Facilitate community partnerships
- Encourage a customer focus
- Facilitate process improvement

Human Resources

- Talent Attraction and Retention
- Workforce Planning
- Training & Development
- Employee and Labour Relations
- Disability Management
- Occupational Health & Safety

Housing & Homelessness

- Advocate with senior levels of government
- Partner with local service providers and agencies
- Participate in regional & inter-regional efforts
- Develop policy solutions

Services

Communications & Marketing

- Internal & external communications
- Website and online customer services
- Program marketing & branding
- Event and project launch support

Executive Office

- Support Mayor, Council, City Manager, & GM
- Coordinate Council correspondence
- Proactive public relations
- Social media

Economic Development

- Community connections
- Promote Abbotsford nationally & internationally
- Business attraction and retention
- Coordinate special events & filming

Inter-governmental Relations

- Senior levels of government connections
- First Nations
- Stakeholder organizations
- Advocacy

2019 Successes

ISIR

- Launched new online engagement portal, **Let's Talk Abbotsford**
- **Submitted Designated Community** expansion application
- Developed **Grant & Awards** program framework
- **Duncan Wardle** professional development day for staff
- Supported the growth of the **CityStudio** program
- Intelligent Community Forum initiative – **Top 7 Achieved**
- Developed **Intergovernmental Advocacy Strategy**
- Conducted 1st Annual **Employee Engagement Survey**
- **Homelessness Coordinated Intake & Referral** Pilot project
- Community Hub Center opened & Enhanced Shelter System activated
- **Many Ways Home Housing Society** launched
- Supported a successful **2019 Mayor's Breakfast** event
- 36% reduction in medical aid and lost time incident when compared to last year



Key Issues & Trends

ISIR

Communications & Marketing

- Increased online accessibility for city services
- Demand for “real-time” communications via mobile technology and social media
- Increased need for community engagement activities

Inter-governmental Relations

- Ongoing changes in legislation (1-size fits all approach)
- Competition for senior level government grants
- Issues cross regional boundaries

Economic Development

- Filming, agri-tourism activities & special event attendance
- Align Event grant support programs
- International issues impact FDI programs
- Stronger focus on BRE opportunities

Key Issues & Trends

ISIR

Continuous Improvement

- Increased collaboration with community agencies
- Municipal Innovation Community (MIC) western chapter
- Continued growth of CityStudio
- Cross-divisional improvements

Executive Office

- Increase in Council correspondence volumes
- Increase in speaking engagement support
- Continued provincial & local media interest in City programs, services, projects and issues

Housing & Homelessness

- Housing pressures, increased housing costs, & low rental vacancy rates continue
- Youth homeless under age 15 is expanding
- Increased supports needed for older adults
- Improved health & wellness outcome with AHPRS Approach

Key Issues & Trends

Human Resources



**TALENT
ATTRACTION**



**TALENT
RETENTION**



**EMPLOYEE
EXPERIENCE**



**COR LEADERSHIP
DEVELOPMENT**



**WORKPLACE SAFETY
LEGISLATIVE
OBLIGATIONS**



**5 GENERATIONS
IN THE WORKPLACE**

Metrics

ISIR

Continuous Improvement

- 10 Continuous Improvement Projects
- 15 CityStudio Challenges
- 3 Cross municipal sharing events

Human Resources

- 95 New employees YTD, 143 positions filled YTD
- 116 workers went through Safety Training
- 484 days YTD of organizational support training
- 80 employees recognized through recognition programs

Housing & Homelessness

- 81 units of modular housing occupied
- 780 service request referrals to Coordinated Intake & Referral
- 230 service requests to Housing Abbotsford Rental Connect

Metrics

ISIR

Communications & Marketing

- Let's Talk Abbotsford – 16 projects open for engagement
- 10K twitter followers – increase of 400 over 2018
- 5300+ Facebook followers – increase of 1000 over 2018
- 2060+ requests for service from @Abbotsford App
- 1.95M website visits – increase of 450K over 2018

Executive Office

- 301 events attended by Mayor & Council
- 119 Meetings with Stakeholders
- 45 media releases issued
- 456 pieces of Council Correspondence
- 8 school tours, Mayor visited 10 schools

Economic Development

- 161 outdoor community events, 540K+ participants
- 321 event days
- 18M+ in economic impact – increase of \$114,182 since 2018
- 55 film permits issued during 149 filming days

Operating Plan Highlights

ISIR

- 25th Amalgamation Anniversary program
- Strategic Plan Dashboard for Community
- Enhancements to @Abbotsford App & Let's Talk Abbotsford platform
- Website CMS replacement project
- 2020 Mayor's Breakfast
- Highlight advocacy issues for Abbotsford
- Economic Development Strategy
- Develop comprehensive investment profile, foreign direct investment marketing & positioning



Operating Plan Highlights

ISIR

- Employee Engagement Survey Action Plans
- Launch Employee Development Program
- Develop Succession Planning
- Implementation of e-Recruitment Software – Njoyn
- Continued focus on Workplace Safety Program
- Support Customer Culture Strategy directions
- Complete Affordable Housing Strategy and Update Homelessness in Abbotsford Action Plan
- Housing needs requirements and innovation data lab



Strategic Initiatives & Opportunities (SIO)

Human Resources

Proposed Plan Total for 2020: \$140,000

Proposed Project	2020
Supplementary Mental Health	40,000
Co-op Pool Annual Funding	100,000

Housing & Homelessness

Proposed Plan Total for 2020: \$138,000

Proposed Project	2020
Design Community Application & Outcomes Survey	18,000
Homelessness Interagency Care Team Funding	120,000

Communications

Proposed Plan Total for 2020: \$99,689

Proposed Project	2020
Design & Online Services Coordinator	99,689

Renewal & Replacement (R & R)

ISIR: Housing and Homelessness

Proposed Plan Total for 2020: \$15,000

Proposed Project	2020
Hub Centre (Drop In)-Housing First Office in Community	15,000

Finance & Corporate Services

Rajat Sharma

GM, Finance & Corporate Services

Services

Finance & Corporate Services

Legislative Services

- Preparation & custody of Council minutes & records
- Elections & other voting
- Day to day Council business
- Records Management and Freedom of Information
- Mailroom & Reception

Bylaw Services

- Promotes safety, livability & beautification
- Enforcement of City Bylaws
- Public Education

Property, Risk Management & Legal Services

- Property management, acquisitions, disposals
- Property & liability insurance needs
- General risk management & loss prevention
- Legal advice, litigation & oversight
- Bylaw and policy processing

Services

Finance & Corporate Services

Financial Services

- Accounting, budgeting & financial reporting
- Long-term planning
- Provide inter-departmental financial advice
- Revenue, taxation, investments & financial policies
- Payroll, accounts payable & financial systems

Procurement

- Procurement strategies for the City
- Source & facilitate competitive bidding process
- Contract negotiations
- Contract & vendor management

Information Technology

- Provide digital & technical expertise
- Manage hardware, software, & enterprise applications
- Business systems and process enhancements
- Provide cyber-security & data integrity

2019 Successes

Finance & Corporate Services

- **Online credit card payments** - property taxes & utility payments
- Extended Tax Time Cashier hours by **13%**
- Enhanced **Council meeting web-streaming**
- Payment processing fees - **40% reduction**
- **GFOA Award** - Municipal financial reporting
- Centralized **procurement model & paperless contracts**
- **Procurement Webpage** - City Website
- **Electronic barcoding** – Stores inventory management
- **AFRS IT enhancements** -100 hours of recovered staff time
- **Public Wi-Fi** at ARC & MRC
- **Refreshed Liability Claims Management** process
- **Bylaw Modernization Project** and adoption of **Bylaw Compliance Policy**



Key Issues & Trends

Finance & Corporate Services

Legislative Services

- Adaptation of evolving technology for municipal needs
- Changing Legal and Legislative landscape
- Need for greater transparency & access to information
- Increased FOI requests complexity

Bylaw Services

- Increase in number of bylaw related calls for service
- Complex encampment issues
- Increasing street and traffic calls
- Residents using technology (such as web requests) to place a call for service continues to increase each year.

Property, Risk Management & Legal Services

- Coordination with provincial & federal regulatory bodies
- Evolving regulatory landscape, eg. Ride Sharing, Cannabis
- Growing demand for development of complex legal agreements
- Increasing property acquisitions for future development

Key Issues & Trends

Finance & Corporate Services

Financial Services

- Public Sector Accounting Board standard changes
- Foreign Exchange rates
- Macroeconomic conditions
- Financial transparency

Procurement

- Open, fair, and transparent processes
- Unique procurement strategies to achieve best value:
 - Design-Bid-Build (DBB)
 - Design-Build (DB)
 - Construction Management (CM)
- Scrutiny on public sector procurement

Information Technology

- Evolving technological landscape
- Ongoing Cyber-security pressures
- Role of “Cloud” services
- Data privacy laws

Metrics

Finance & Corporate Services

Legislative & Bylaw Services

- **67%** of City staff working in CEDAR
- Issued **3762 Bylaw notices** (35% increase from 2018)
- Processed **450 FOI Requests** (projected 600 to end of 2019)
- Received **3545 Calls for Bylaw services** (11% increase)

Financial Services & Procurement

- **6% increase in users** choosing online payment
- Online credit card payments: **1,200 transactions, totaling \$2.57M**
- Return on investments **increased by \$2.58M** over 2017
- Developed **over 140 contracts** in 2019, 25% increase over 2018

Information Technology

- **~7300** Helpdesk Tickets
- **60 Tablets & Laptops** for mobile workforce
- 150 Servers / 1050 PC's & Laptops
- **16 major Enterprise Applications** and 24 Networked Facilities

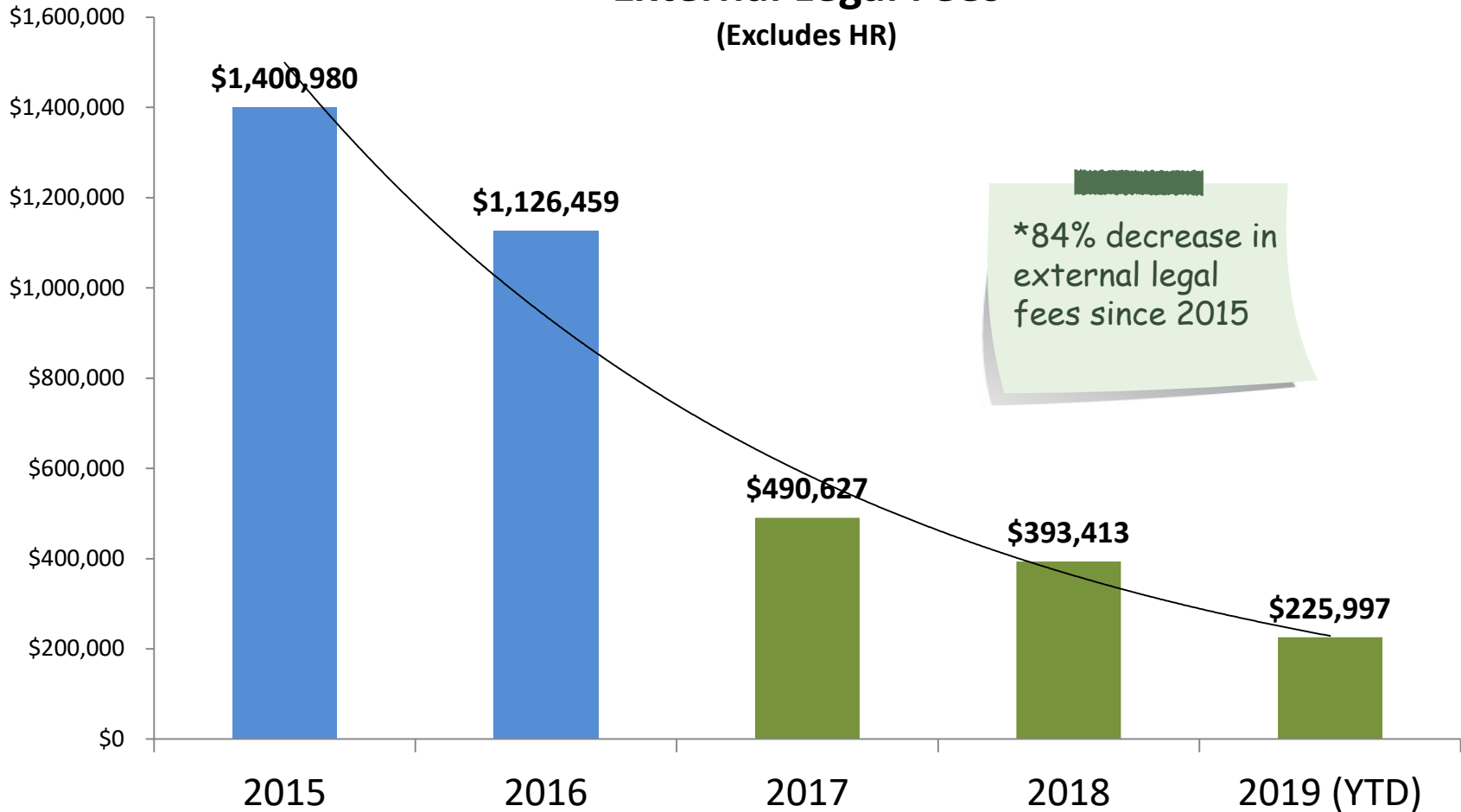
Property, Risk Management & Legal Services

- 2019 strategic land acquisitions - **\$4M**
- Completed **57 complex real estate files** including leases, licenses, SROW's, easements, road dedications, etc.

Metrics

Property, Risk Management & Legal Services

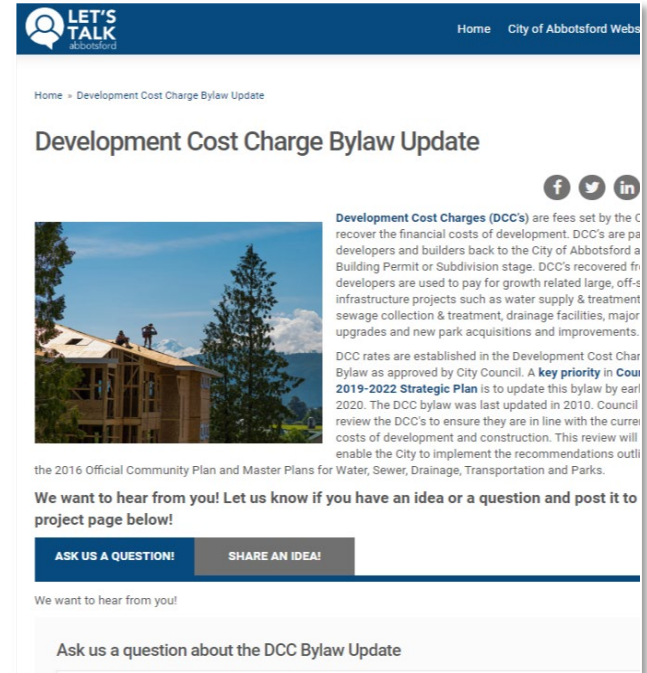
External Legal Fees (Excludes HR)



Operating Highlights

Finance & Corporate Services

- Agencies, Boards, Committees (ABC) review
- Launch of new e-agenda management software
- Continue Bylaw Modernization Project
- Complete Bylaw Compliance Strategy
- Launch Mobile device ticketing
- Development Cost Charge (DCC) Bylaw Review
- Complete Long Term Financial Plan
- Implement enhanced Time Reporting
- Complete Digital Strategy
- Upgrade City's Permits & Licensing System
- Continued projects to enhance cyber security



LET'S TALK abbotsford Home City of Abbotsford Website

Home > Development Cost Charge Bylaw Update

Development Cost Charge Bylaw Update

[f](#) [t](#) [in](#)

Development Cost Charges (DCCs) are fees set by the City of Abbotsford to recover the financial costs of development. DCCs are paid by developers and builders back to the City of Abbotsford at the Building Permit or Subdivision stage. DCCs are used to pay for growth related large, off-site infrastructure projects such as water supply & treatment, sewage collection & treatment, drainage facilities, major upgrades and new park acquisitions and improvements.

DCC rates are established in the Development Cost Charge Bylaw as approved by City Council. A **key priority** in the **2019-2022 Strategic Plan** is to update this bylaw by early 2020. The DCC bylaw was last updated in 2010. Council will review the DCC's to ensure they are in line with the current costs of development and construction. This review will enable the City to implement the recommendations outlined in the 2016 Official Community Plan and Master Plans for Water, Sewer, Drainage, Transportation and Parks.

We want to hear from you! Let us know if you have an idea or a question and post it on our project page below!

ASK US A QUESTION! **SHARE AN IDEA!**

We want to hear from you!

Ask us a question about the DCC Bylaw Update

Strategic Initiatives & Opportunities (SIO)

FIN & COR: Legislative Services

Proposed Plan Total for 2020: \$246,000

Proposed Project	2020
Digitization of the City's Record Centre	106,000
Building Licenses and Permits Record Digitization	140,000

Strategic Initiatives & Opportunities (SIO)

FIN & COR: IT

Proposed Plan Total for 2020: \$227,700

Proposed Project	2020
Enhanced Internet Security	8,000
Cloud Services Connectivity Security	13,500
GIS Automation and Data Sharing Solution	20,000
Permits & Licensing Automation Solution	21,000
Enterprise GIS Software	23,200
Mobile Device Management Solution	30,000
IT Support Services	40,000
Managed Security Service – Cybersecurity	72,000

Renewal & Replacement (R & R)

FIN & COR: Legislative Services

Proposed Plan Total for 2020: \$17,000

Proposed Project	2020
Postage Machine Replacement	17,000

Renewal & Replacement (R & R)

FIN & COR: IT

Proposed Plan Total for 2020: \$545,000

Proposed Project	2020
Firewall Log Analyzer	7,000
Plotter Replacements	30,000
Security Awareness Training	30,000
Windows Data Center Licensing	38,000
Network Switch Upgrades	65,000
Multifunction Printer Additions/Replacements	65,000
Virtual Desktop Server Replacement	65,000
Desktop Replacement Program	70,000
Data Centre Storage Replacements	175,000

Planning & Development Services

Siri Bertelsen,
GM, Planning & Development Services

Services

Planning & Development Services



Community Planning

- Long-term planning
- Official Community Plan (OCP)
- Neighbourhood Plans



Development Planning

- Development Applications
- Subdivisions/Approving Officer
- Property Inquiries



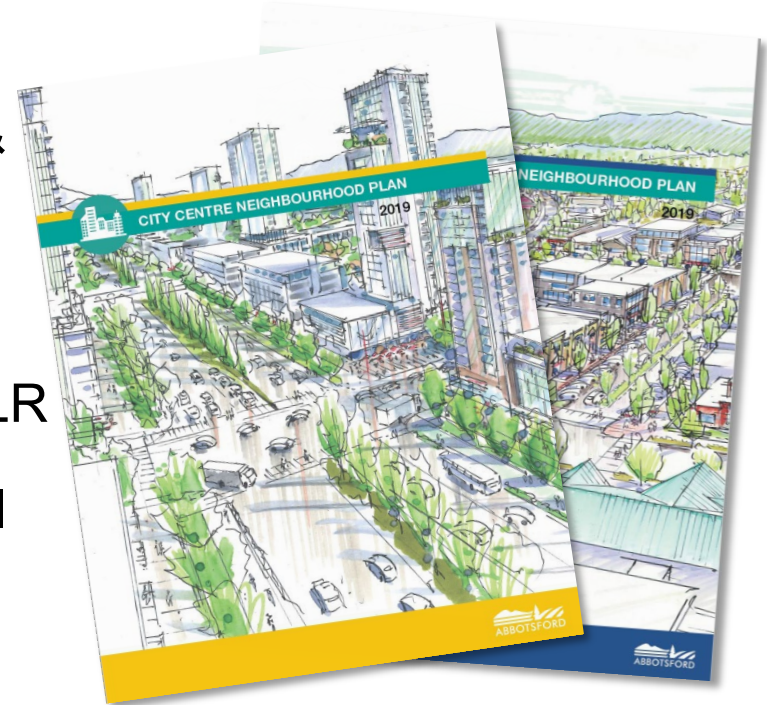
Building, Permits & Licenses

- Building permits
- Inspections
- Business Licenses

2019 Successes

Planning and Development Services

- Record year - development applications & construction value
- New Urban infill Zone
- New zoning regulations for cannabis in ALR
- New zoning regulations for cannabis retail
- Historic Downtown Neighbourhood Plan
- City Centre Neighbourhood Plan
- Progress towards McKee Neighbourhood Plan
- Implemented the Energy Step Code



Key Issues & Trends

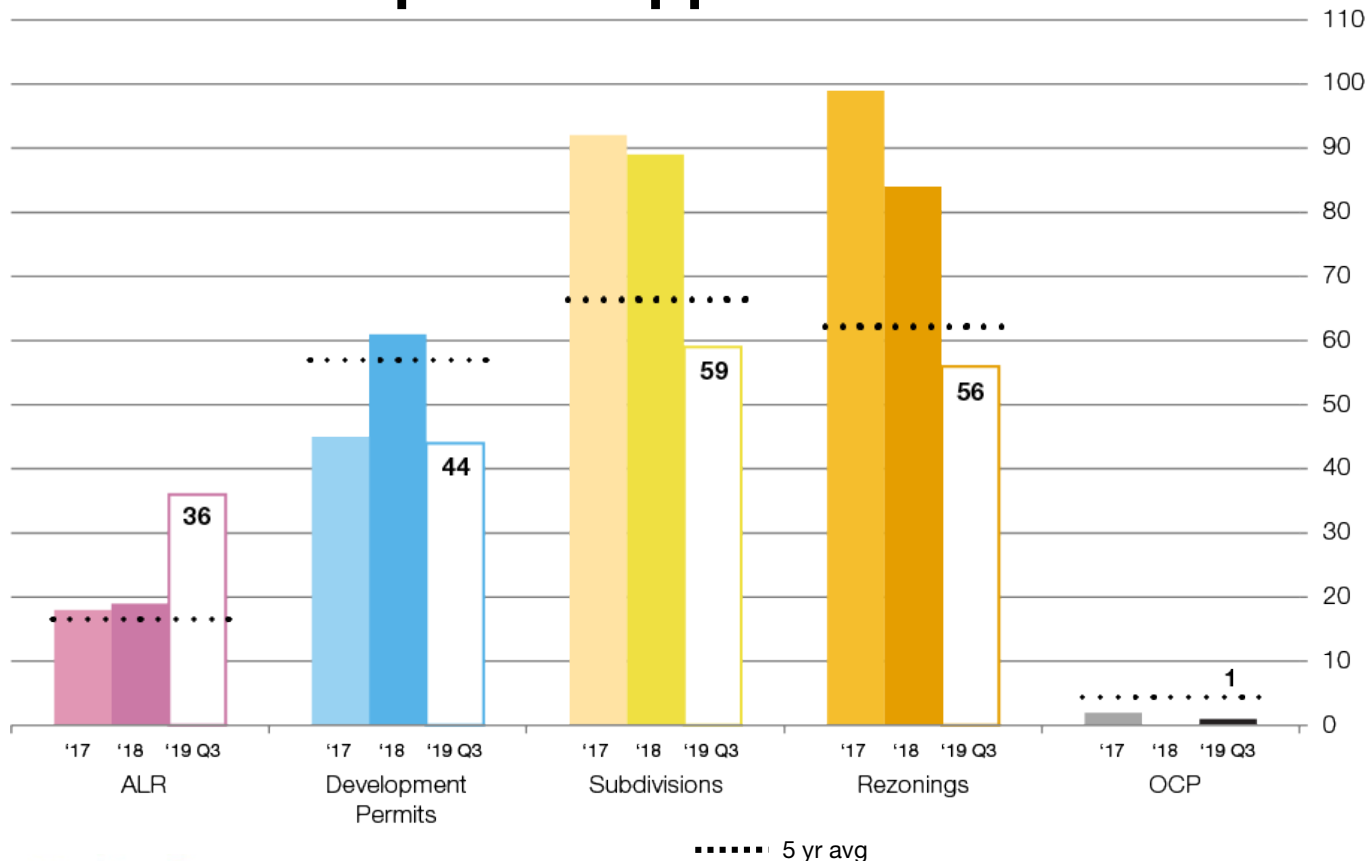
Planning and Development Services

- Customer Service improvements to accommodate increasing development activity
- Align Zoning Bylaw to OCP
- Balancing development with sustainability objectives and complexities
- Densification
- Changing Provincial & Federal Legislation

Metrics

Planning & Development Services

Land Development Applications



2017 total
256

2018 total
253

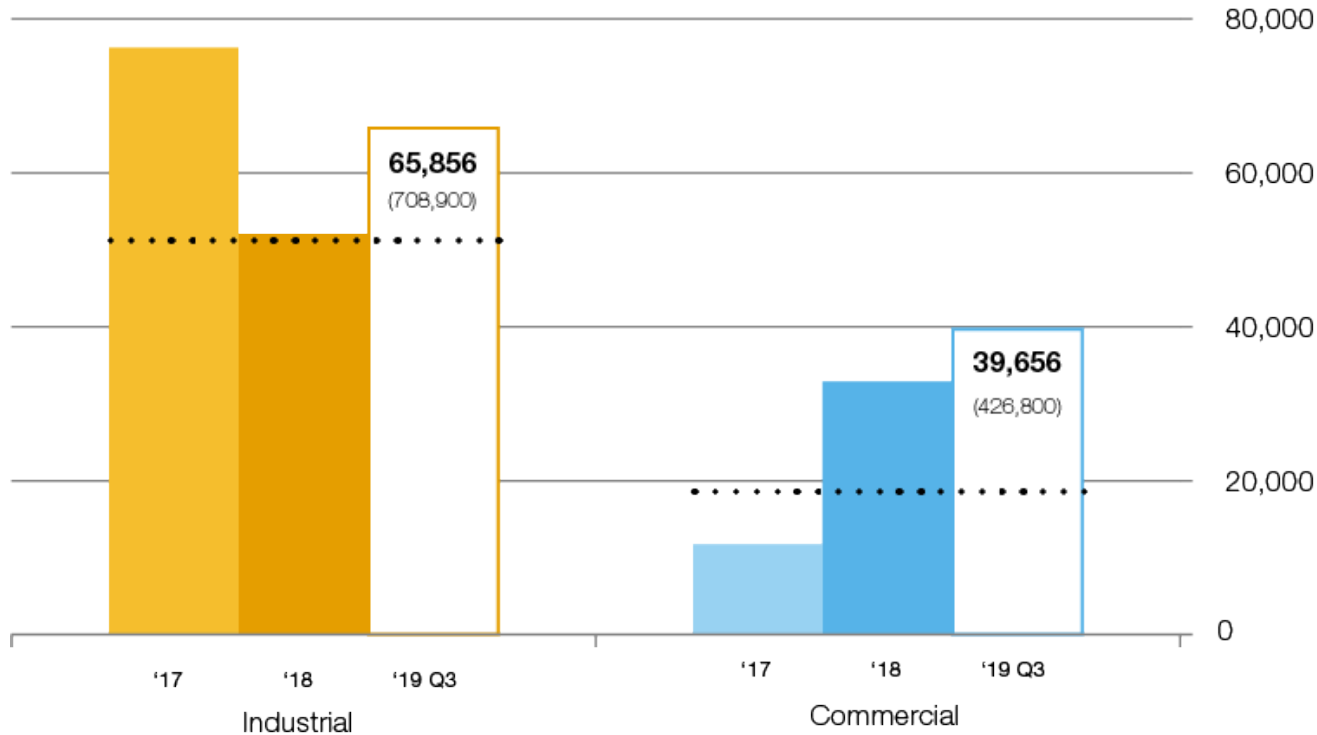
2019 (Q3) total
196

Metrics

Planning & Development Services

In-stream Industrial/Commercial Floor Area

**2019 Q3
total
105,500m²**



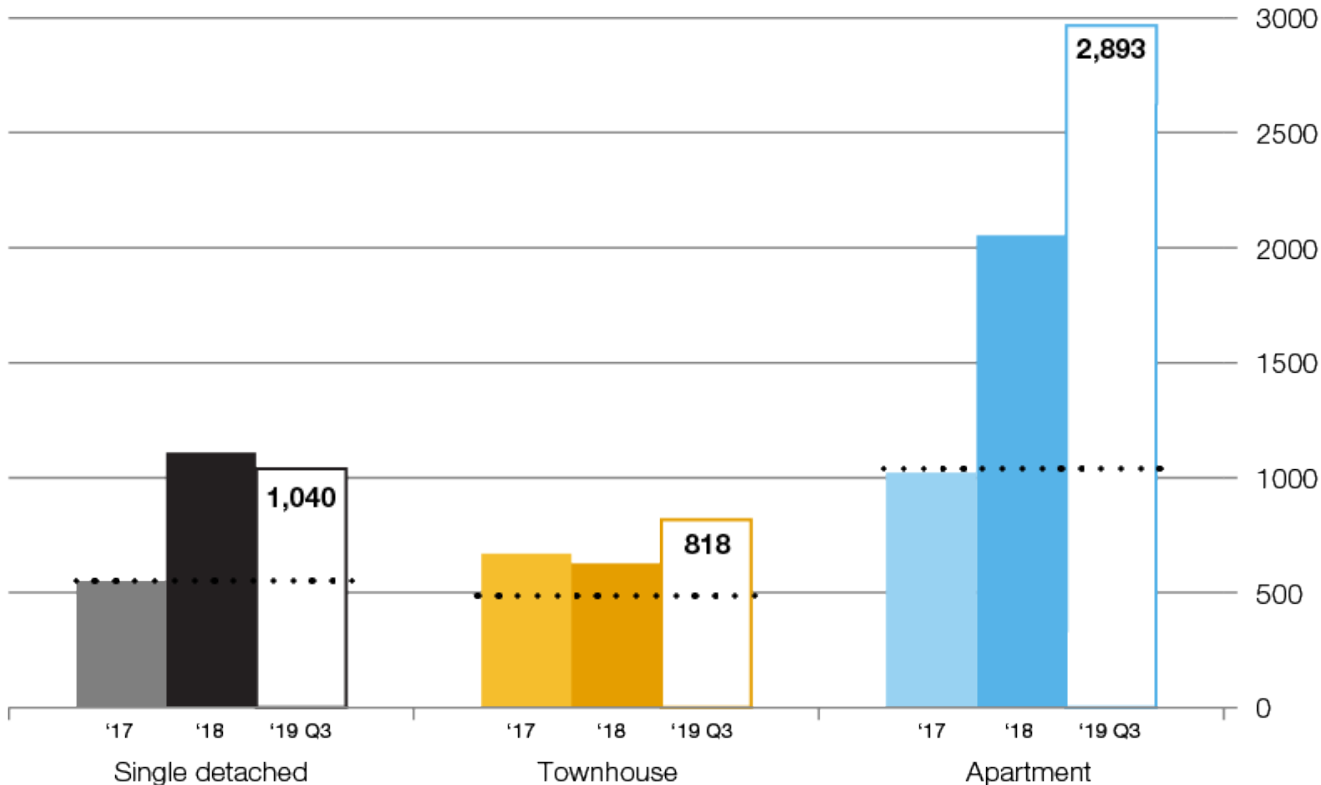
38%
Commercial

62%
Industrial

Metrics

Planning & Development Services

In-stream Residential Units



**2019 Q3
total
4,841**

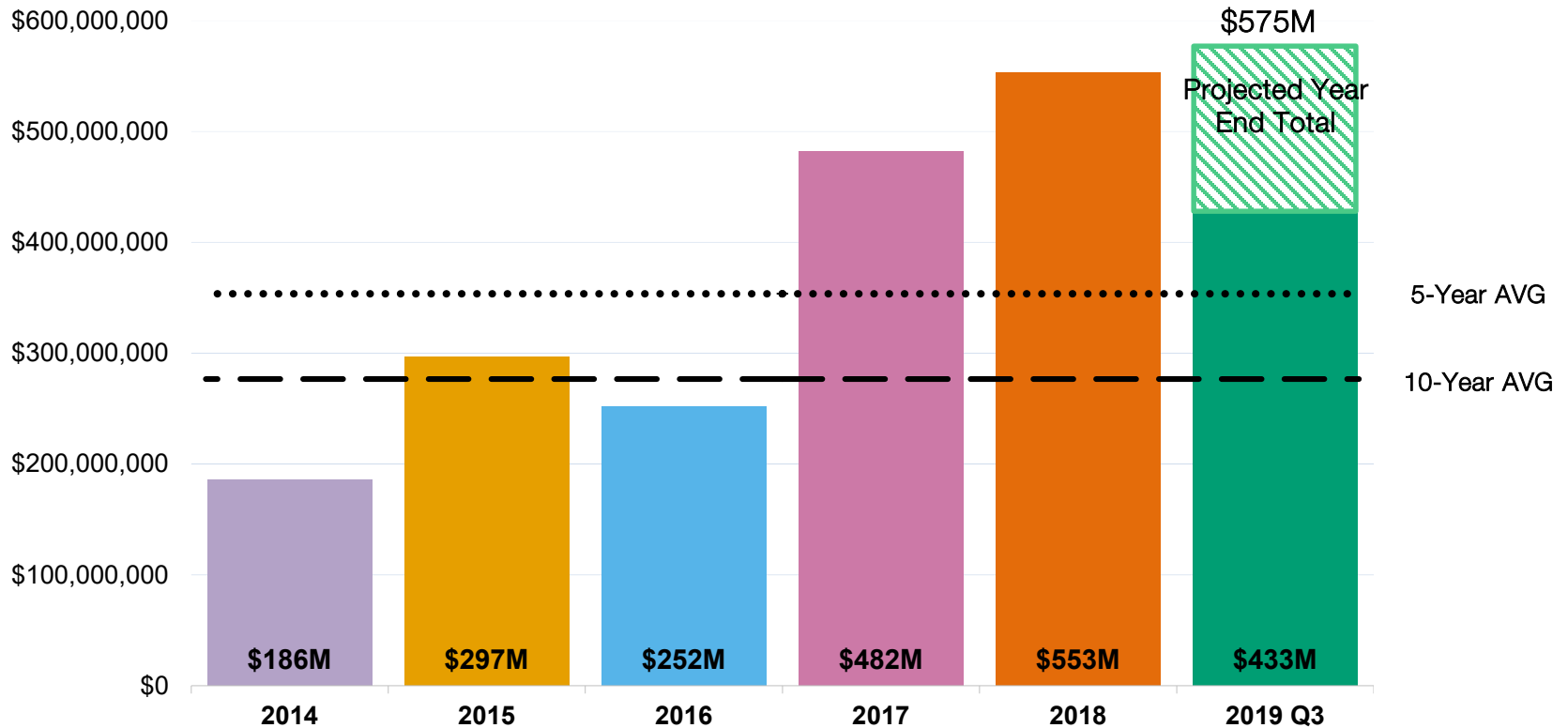
22%
Single Detached

78%
Multi Unit

Metrics

Planning & Development Services

Total Value of Issued Building Permits



Operating Plan Highlights

Planning & Development Services

- AgRefresh
- McKee Neighbourhood Plan
- Post OCP Zoning Bylaw Update
- Sign Bylaw Review
- Certified Professional Program
- Building Permit Process Review

Strategic Initiatives & Opportunities (SIO)

Planning & Development

Proposed Plan Total for 2020: \$237,275

Proposed Project	2020
Heritage Planning Study	45,000
Zoning Bylaw Update	80,000
Senior Planner	112,275



QUESTION PERIOD & PUBLIC INPUT

Recommendation

THAT the verbal reports by staff, regarding the 2020-2024 Financial Plan, background information and PowerPoint presentation be received for information.



CITY OF ABBOTSFORD
2020-2024 Draft Financial Plan
November 5, 6, & 7, 2019



Introduction

Rajat Sharma
GM, Finance & Corporate Services

Presentation Days

Day 2 – Nov 6

- Fire Rescue Service
- Parks, Recreation & Culture
- Abbotsford Police Department
- Engineering: Transportation, Roads, Fleet
- Transit
- Public Input

Day 3 – Nov 7

- Buildings, Development Engineering, Geomatics
- Drainage
- Solid Waste
- Water, Sewer
- Public Input
- Summary

Financial Plan Overview

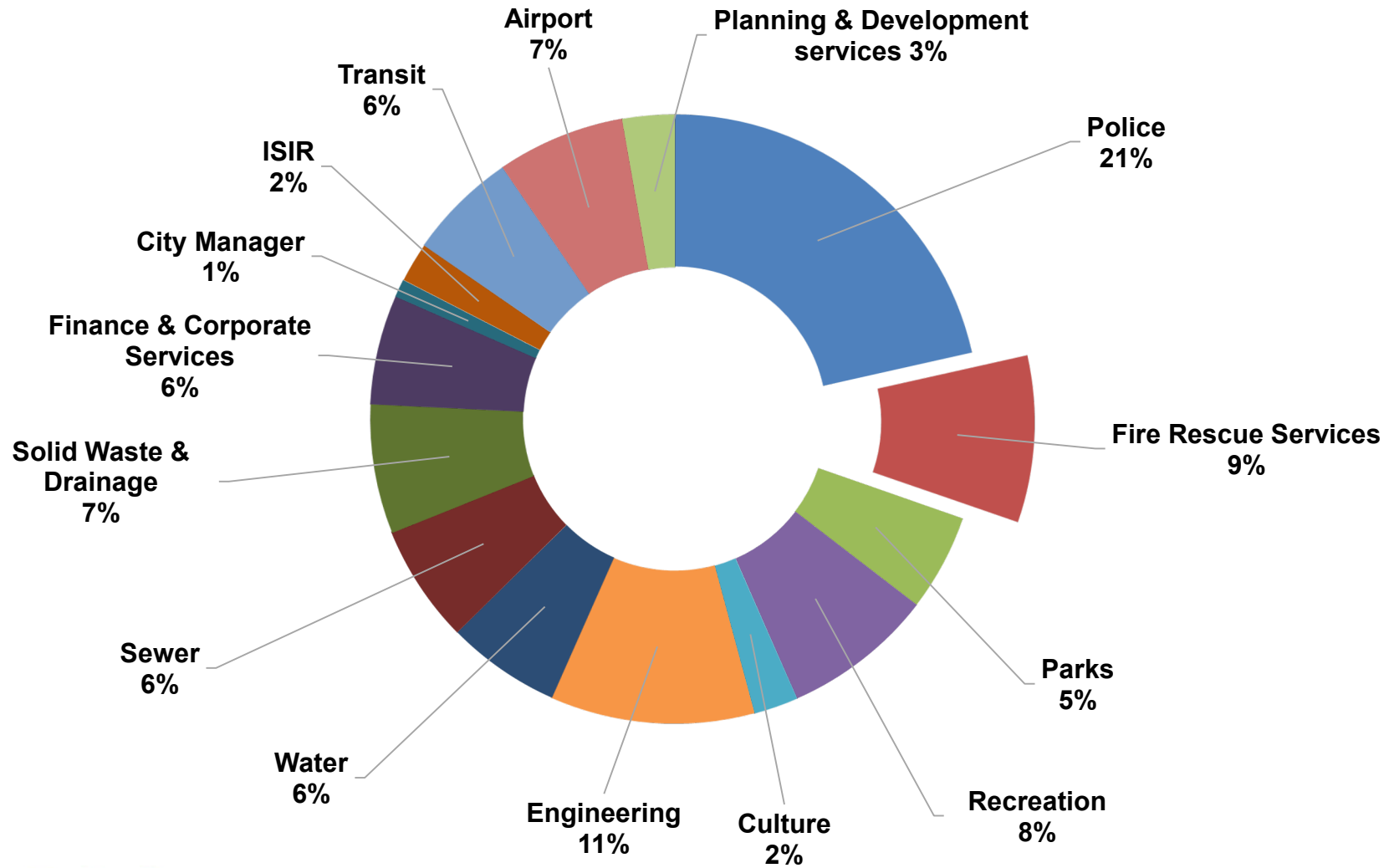
Komal Basatia
Director, Finance

Agenda

- Introduction
- Draft 2020 - 2024 Financial Plan Review
- 2020 Budget Review – Fire Rescue Service
- 2020 Budget Review - Parks, Recreation & Culture
- Abbotsford Police Department Presentation
- 2020 Budget Review - Engineering & Regional Utilities
 - Transportation
 - Roads
 - Fleet
 - Transit
- Public Q&A - end of meeting

2020 Service Expenditures*

Fire Rescue Services



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule H

General Operating Fund - Fire Rescue Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	45	45
Grants	25	
Other Revenue	105	52
Recoveries	175	175
	350	272
Expenditures		
Administration	656	681
Emergency Response	17,260	17,663
Hall & Grounds Maintenance	522	530
Prevention & Inspection	857	868
Provincial Emergency Response	237	187
Search and Rescue	73	74
	19,604	20,003
Net Operating Revenue/(Expenditure)	(19,254)	(19,731)

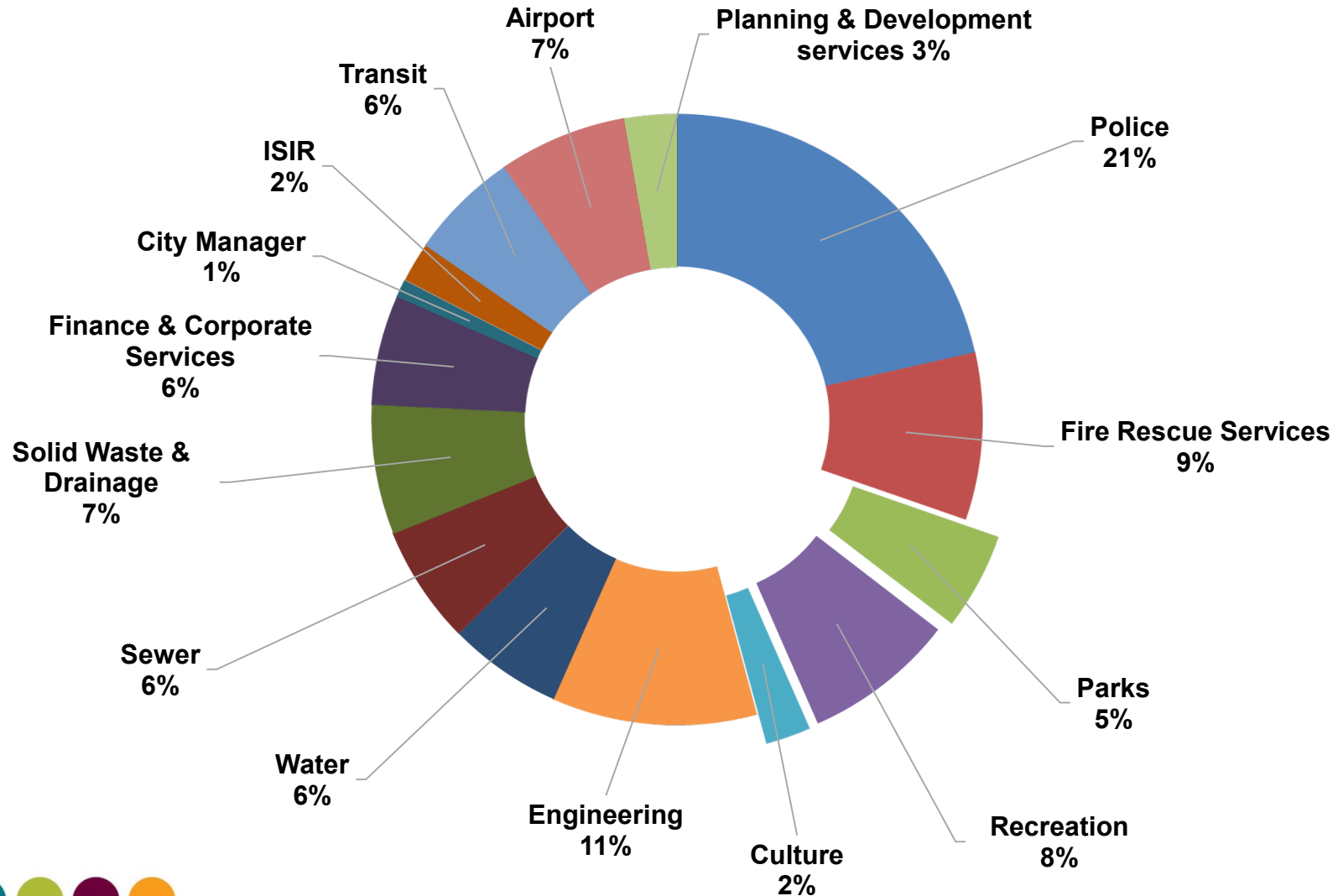
EXPENDITURES

Emergency Response: Net Increase \$403K

- \$20K First Responder Health & Wellness
- SIO: \$340K - 4 FTE Firefighters
- \$369K MPI contractual adjustments
- -\$326K Decrease budget adjustment - E-Comm radio system purchase plan

2020 Service Expenditures*

Park, Recreation and Culture



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	469	469
Grants	-	-
Other Revenue	666	666
Recoveries	30	30
Rental	381	461
	1,546	1,626
Expenditures		
Cemeteries	477	480
Horticulture & Turf	2,845	3,021
Park & Building	2,691	2,744
Parks Administration	937	1,082
Urban Forestry	1,999	2,250
	8,949	9,578
Net Operating Revenue/(Expenditure)	(7,403)	(7,952)

REVENUE

Rental Fees: Increase \$80K

- Increased filming and usage of MCA and Thunderbird Square

EXPENDITURES

Horticulture & Turf Maint: Increase \$176K

- \$52K Vehicle cost increase for seasonal staff
- \$30K Special Event Support
- MPI contractual adjustments

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	469	469
Grants	-	-
Other Revenue	666	666
Recoveries	30	30
Rental	381	461
	1,546	1,626
Expenditures		
Cemeteries	477	480
Horticulture & Turf	2,845	3,021
Park & Building	2,691	2,744
Parks Administration	937	1,082
Urban Forestry	1,999	2,250
	8,949	9,578
Net Operating Revenue/(Expenditure)	(7,403)	(7,952)

EXPENDITURES

Park Administration: Increase \$145K

- SIO: \$94K Park Planner (FTE)
- MPI contractual adjustments

Urban Forestry: Increase \$251K

- \$24K Vehicle cost increase for seasonal staff
- \$25K Goose Management
- \$50K Landscape Maintenance contractual services
- SIO: \$124K Urban Forestry Technician
- MPI contractual adjustments

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	4,281	4,392
Other Revenue	135	135
Recoveries	6	6
Rental	1,043	1,048
	5,465	5,581
Expenditures		
Arenas	2,610	2,697
Pools	7,251	7,227
Recreation Administration	593	595
INTEREST EXPENSE -	658	617
	11,112	11,136
Net Operating Revenue/(Expenditure)	(5,646)	(5,554)

REVENUE

Fees & Charges: Net Increase \$111K

- \$87K Annual increase 2% bi-annual
- \$62K Program growth adjustment
- -\$38K Locker revenue adjustment

EXPENDITURES

Arenas: Increase \$87K

- \$56K Ice Rental contract extension
- MPI contractual adjustments

Pools: Net Decrease \$24K

- \$42K Recreation programmer hours increase
- MPI contractual adjustments

Schedule I

General Operating Fund - PRC Culture

(in thousands)

	2019P	2020P
Expenditures		
Culture	942	1,157
INTEREST EXPENSE - EXTERNAL DEBT	329	309
	1,271	1,466
Net Operating	(1,271)	(1,466)

EXPENDITURES

Culture: Increase \$215K

- \$22K Reach
- \$75K Abby Arts Council
- \$13K Heritage Abbotsford Society
- MPI contractual adjustments

Schedule J

General Operating Fund - Abbotsford Centre

(in thousands)

	2019P	2020P
Revenues		
Investment Income	-	-
Other Revenue	4,673	5,490
	4,673	5,490
Expenditures		
Operations	5,671	6,488
INTEREST EXPENSE - EXTERNAL DEBT	2,077	1,997
	7,748	8,485
Net Operating Revenue/(Expenditure)	(3,075)	(2,995)

Abbotsford Centre:

- Budgeted revenue and expenditures adjusted based on historical trend
- Budgeted net operating subsidy \$998K – same as 2019

Schedule K

General Operating Fund - Library Services

(in thousands)

	2019P	2020P
Revenues		
Taxes	4,916	5,065
	4,916	5,065
Expenditures		
Operating Costs	366	398
Transfer to Fraser Valley Regional Library	4,250	4,367
	4,616	4,765
Net Operating Revenue/(Expenditure)	300	300

REVENUE

- Increase: \$149K

EXPENDITURES

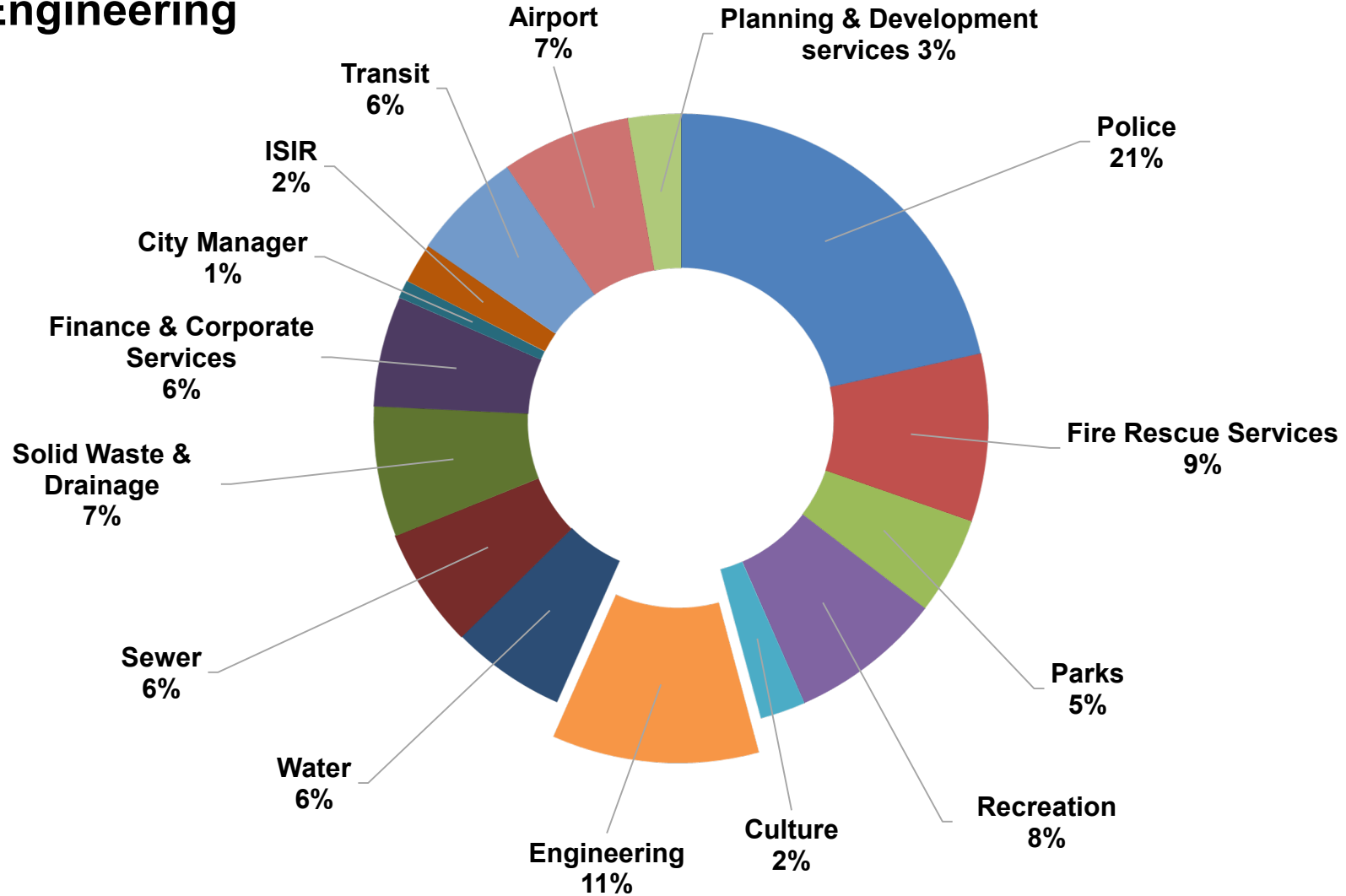
Operating Costs: Increase: \$32K

- Replace aging equipment & furniture

Transfers to Fraser Valley Regional Library

- Increase \$118K
- Proposed tax revenue increase 2.77%

2020 Service Expenditures* Engineering



Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	2,685	3,085
Grants	180	180
Other Revenue	125	122
Recoveries	175	188
Rental	207	207
	<u>3,371</u>	<u>3,781</u>
Expenditures		
Administration	1,762	1,656
Engineering	3,768	3,651
Equipment Fleet	(1,705)	(1,556)
General Municipal	2,634	2,564
Operations - Roads	5,537	5,568
Transportation Services	3,626	3,757
	<u>15,621</u>	<u>15,640</u>
Net Operating Revenue/(Expenditure)	(12,249)	(11,858)

REVENUE

Fees and Charges: Increase \$400K

- Soil removal fees – increased activity

EXPENDITURES

Engineering: Net Decrease \$117K

- Removing 2019 carry-forwards -\$204K
 - \$179K Energy Conservation
 - \$25K Energy Projects
- \$135K Traffic & Transportation Studies
- \$42K Upgrade GIS software
- MPI contractual adjustments

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	2,685	3,085
Grants	180	180
Other Revenue	125	122
Recoveries	175	188
Rental	207	207
	<u>3,371</u>	<u>3,781</u>
Expenditures		
Administration	1,762	1,656
Engineering	3,768	3,651
Equipment Fleet	(1,705)	(1,556)
General Municipal	2,634	2,564
Operations - Roads	5,537	5,568
Transportation Services	3,626	3,757
	<u>15,621</u>	<u>15,640</u>
Net Operating Revenue/(Expenditure)	(12,249)	(11,858)

EXPENDITURES

Fleet Services: Increase \$149K

- MPI contractual adjustments

General Municipal: Net Decrease \$70K

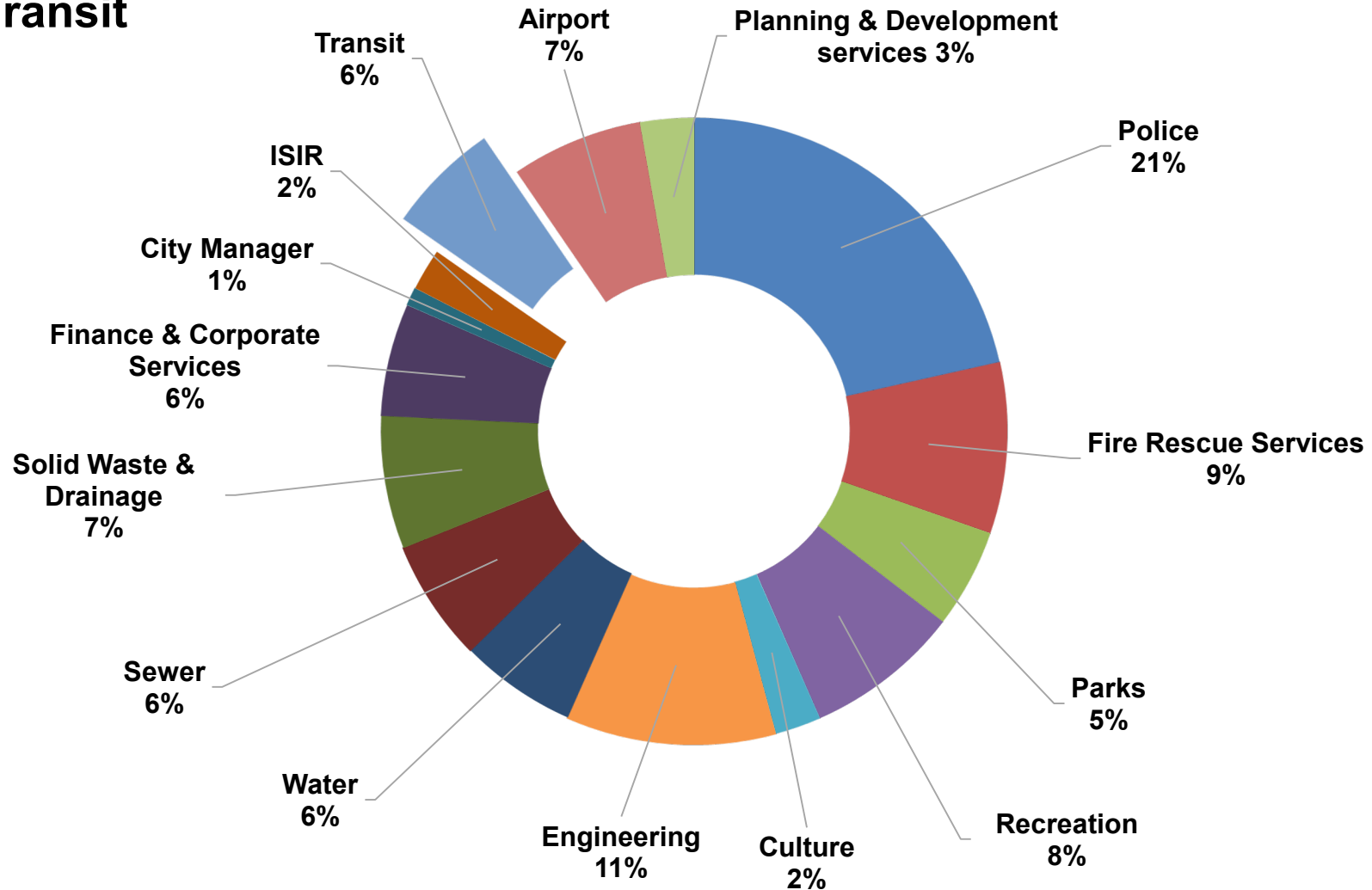
- -\$135K Carry Forward City Hall Improvement
- MPI contractual adjustments

Operations - Roads: Net Increase \$31K

- -\$140K Supplies decrease-patching program
- -\$380K Internal charges budget adjustment
- \$159K Contractual service – Road Clean-up
- MPI contractual adjustments

2020 Service Expenditures*

Transit



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule L

General Operating Fund - Transit Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	2,451	3,527
Grants	5,754	6,598
Other Revenue	270	189
Recoveries	-	-
	8,475	10,314
Expenditures		
Transit	13,516	15,480
	13,516	15,480
Net Operating Revenue/(Expenditure)	(5,041)	(5,166)

REVENUE: Increase \$1.8M

- Ridership increases
- \$844K Operating grant increase

EXPENDITURES: Increase \$1.9M

BC Transit Contract:

- 10,000 service hours Jan 1, 2020
- Maintenance, insurance, fuel budget increased
- New transit facility online summer 2020

Fire Rescue Service

Fire Chief Don Beer
GM, Fire Rescue Services

Services

Fire Rescue Service

- Operations/Suppression
- Training
- Prevention/Education
- Emergency Planning
- Administration



2019 Successes

Fire Rescue Service

- E-Comm911 Dispatch Transition
- Grey Fox (Cross Border) Exercise
- Platoon Captain Implementation
- Telestaff (Rostering) Upgrade
- Recruitment and hiring of two additional Firefighters
- Health/Wellness Seminar
- Received two new Tenders
- Updated Secondary Fire Academy



Key Issues & Trends

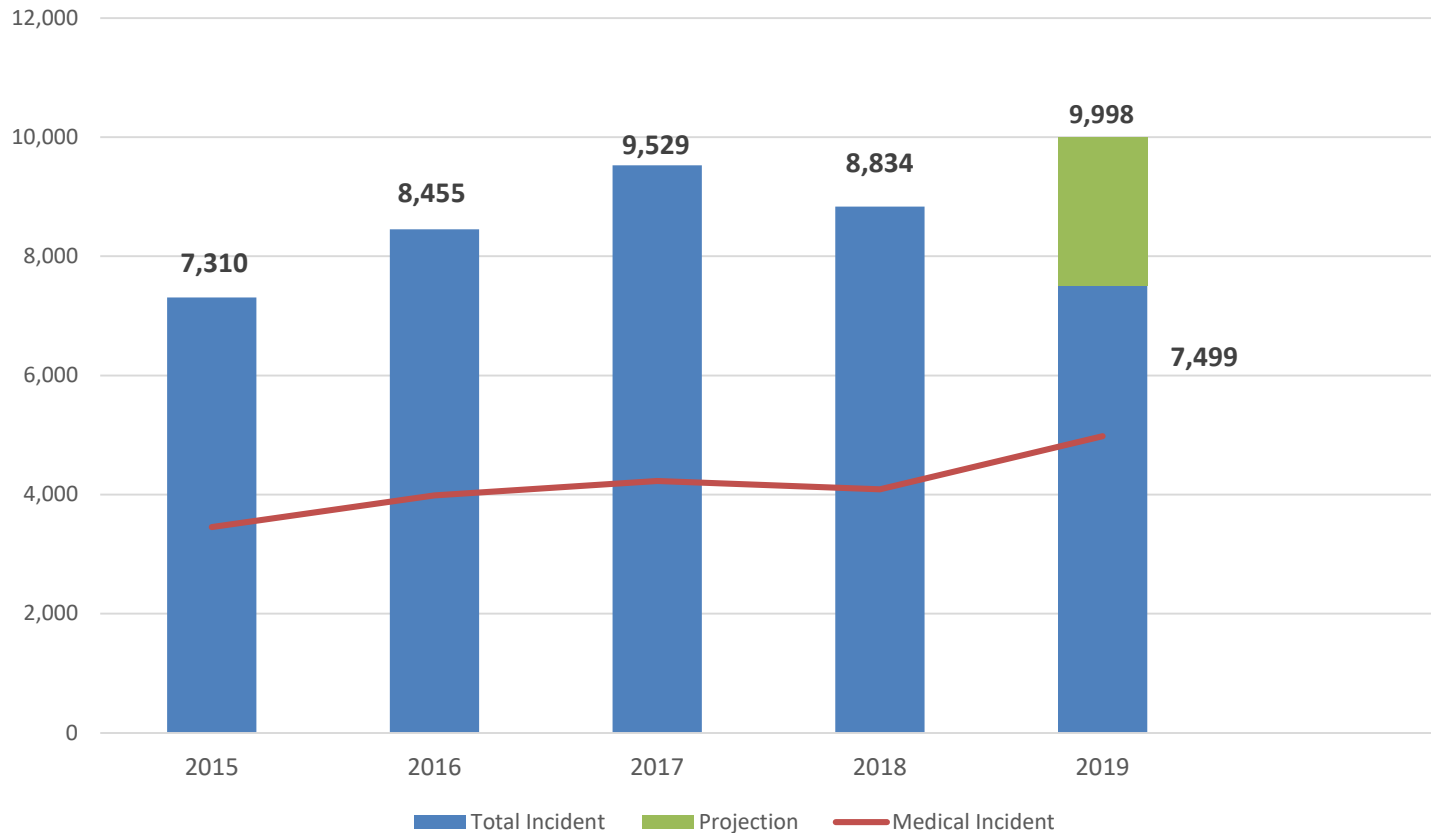
Fire Rescue Service

- Digital Radio Communications
 - Transition to EComm911
- Overdose Crisis
- Firefighter Health & Wellbeing
 - Post Traumatic Stress
- Paid On Call Firefighter
 - Recruitment Retention and Response
- Emergency Business Continuity Planning
- Service Demands

Metrics

Fire Rescue Service

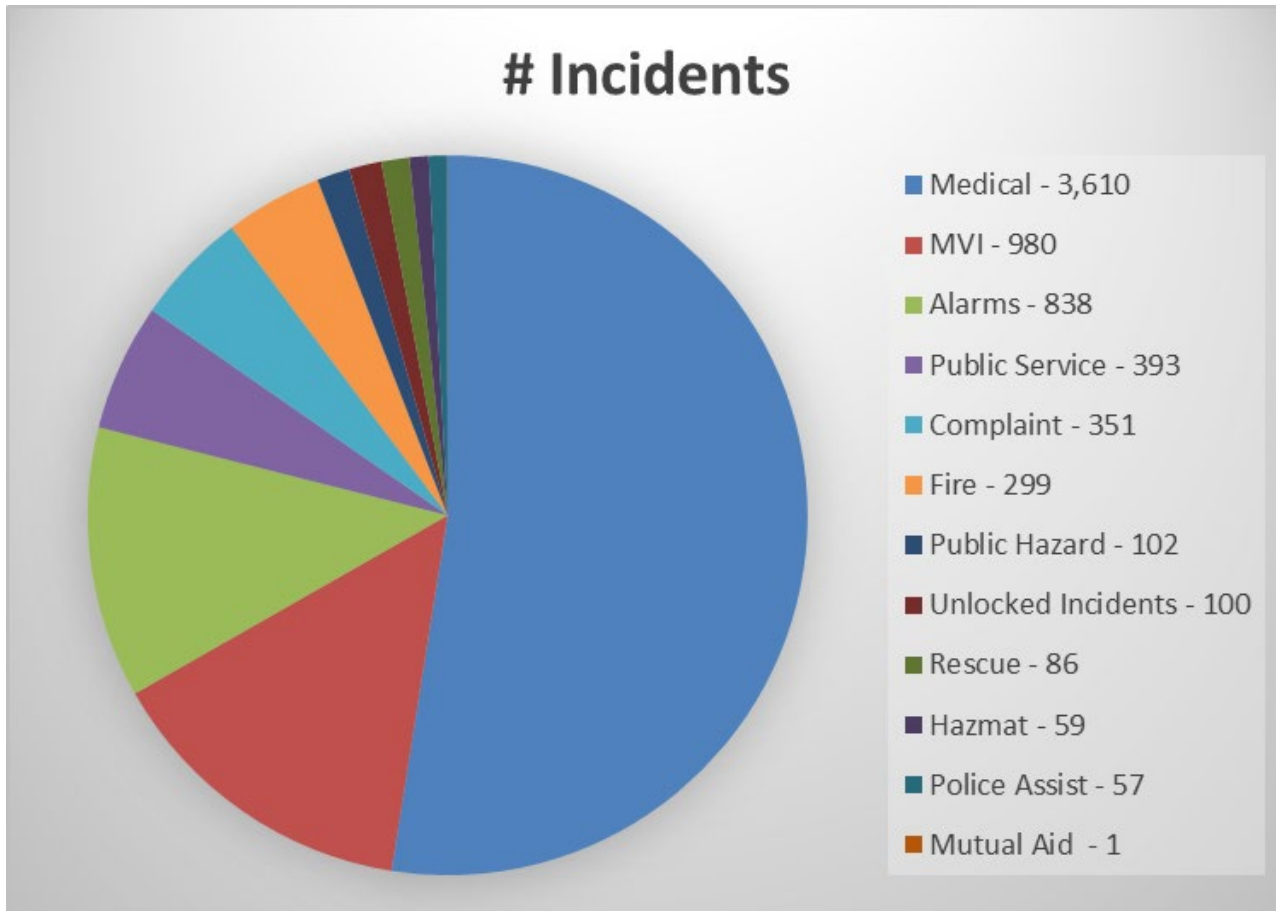
Five Year Incident Comparison



Metrics

Fire Rescue Service

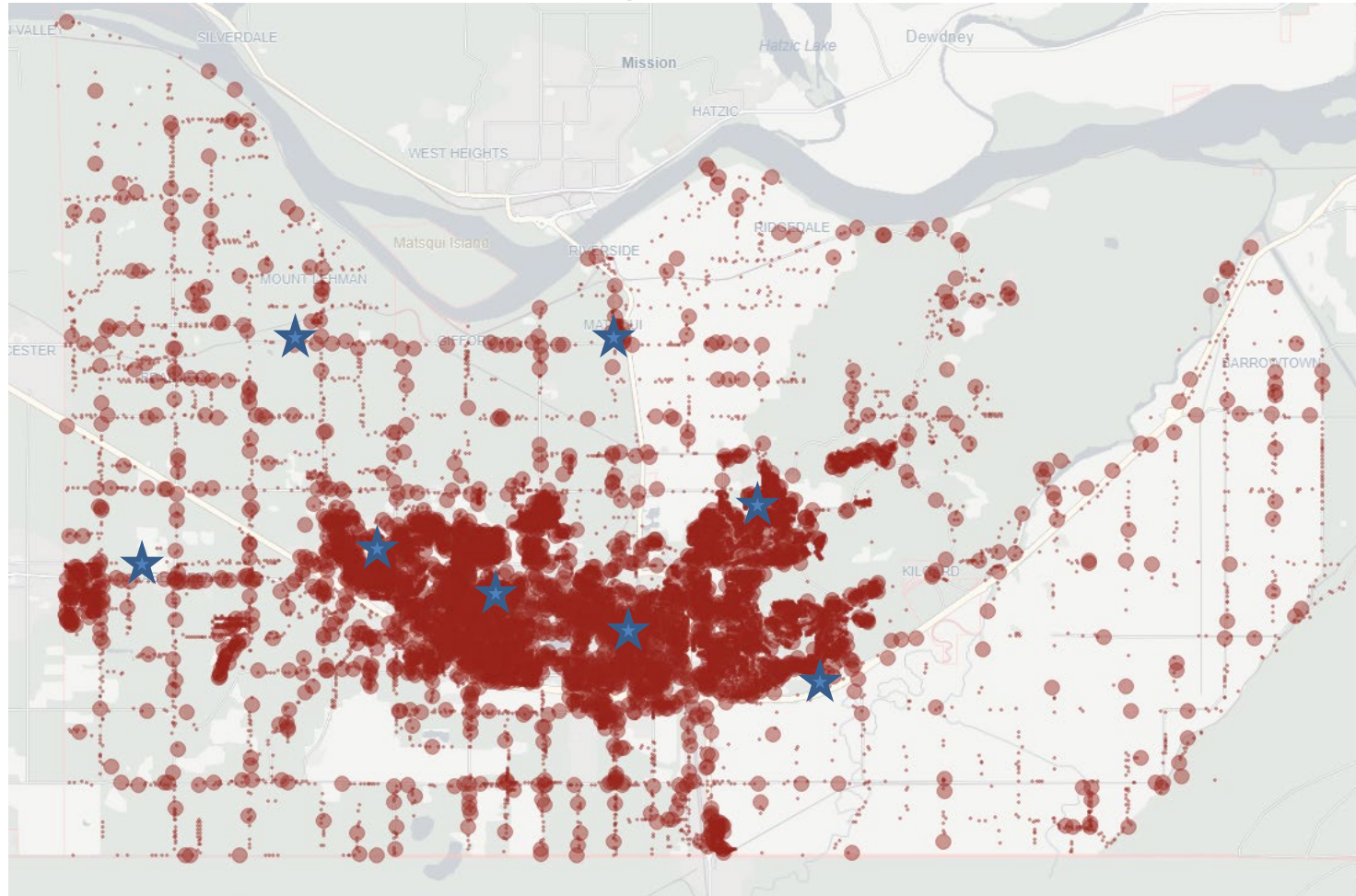
Incidents – February 20 – October 28, 2019



Metrics

Fire Rescue Service

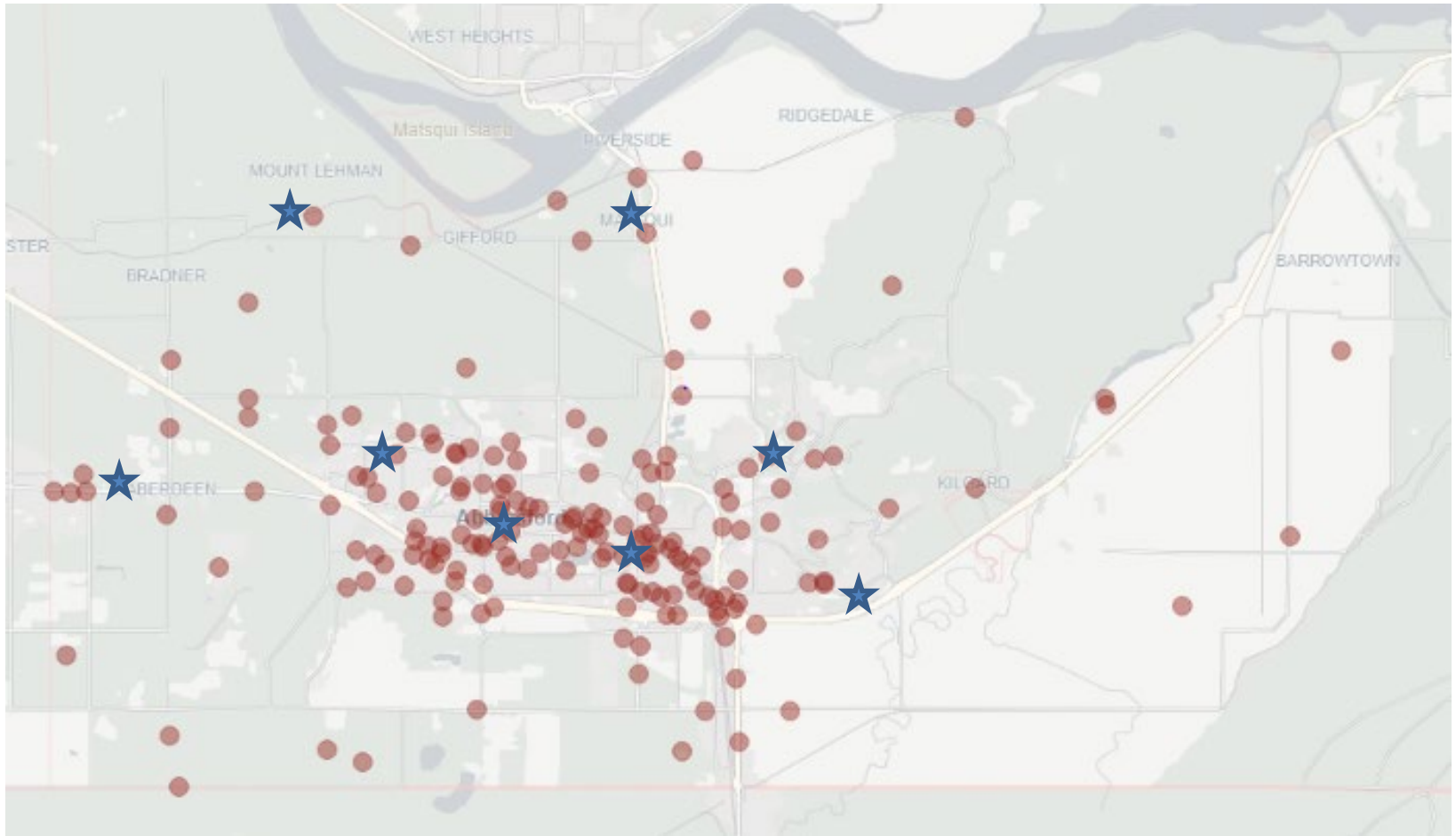
Incidents February 20 – October 28, 2019



Metrics

Fire Rescue Service

Fires (299) February 20 – October 28, 2019



Operating Plan Highlights

Fire Rescue Service

- Additional resources to support Squad (medical) unit
- E-Comm911 P25 Digital Radio System
- Fire Hall 6 - Safety Centre of Excellence
- Commissioning/Training with new Fire Tender
- Water Rescue Training



Strategic Initiatives & Opportunities (SIO)

Fire Rescue - Emergency Response

Proposed Plan Total for 2020: \$633,211

Proposed Project	2020
First Responder Health and Wellness	20,000
4 Firefighters for Squad (4 FTE)	343,211
Mini Pumper Truck	270,000

Renewal & Replacement (R & R)

Fire Rescue Service

Proposed Plan Total for 2020: \$3,263,300

Proposed Project	2020
Replacement Furnishings - Ongoing Across Fire Halls	7,300
Fire Hall #6 - Replace Electric Heater	9,000
Fire Hall #6 - Replace Furnace	17,000
Extrication Tools	30,000
Replace Fire Investigation Truck	50,000
Replace Pickup Truck	50,000
Tender Chassis Replacement	450,000
Fire Hall #6 Design/Construction, Downtown	1,000,000
Replace Quint Truck	1,600,000

Parks, Recreation & Culture

Mary Morrison-Clark
GM, Parks, Recreation & Culture

Services

Parks, Recreation & Culture



2019 Successes

- **Department-Wide**
 - Year 1 PRC Master Plan Implementation
 - Fees and Charges updates
 - Communities in Bloom
 - Organizational alignment
- **Parks**
 - Launched Urban Forestry Strategy
 - Grant Park reconstruction/expansion
 - Hoon Park playground partnership
 - Developing Park Prioritization Matrix
- **Recreation**
 - \$20 Summer Child and Youth Pass
- **Culture**
 - Launched Culture Strategy



Key Issues & Trends

Parks, Recreation & Culture

- Population growth and development
- Diversity, Inclusion, and Newcomers
- Asset Management
- Policy and Agreement updates
- Master Plan & Strategic Plan alignment
- Regulatory Changes

Metrics

Parks

- Manage & maintain 120km + of trail network, 190+ parks and open spaces
- Planted 1,200+ trees
- Supported 190+ events



Recreation

Child and Youth Pass Sales Comparison				
	# Passes Sold	Revenue	Visits	Visits/day
2018*	129	\$4,453	1,216	18
2019	1,760	\$33,470	11,116	166
Increase	1,631	\$29,017	9,900	148

Metrics

Culture (2018 stats)

- **City** provided Introductory Programs
- **Heritage Abbotsford Society:**
19,000+ visitors, 764 volunteer hours, 33,000 website visits
- **The Reach:** 25,000+ visitors, 321 events, 14 curated exhibitions, 8 community exhibitions, 2 touring exhibitions, 8 publications
- **Abbotsford Arts Council:** supported over 100 members of local arts, heritage and culture organizations. Jam in Jubilee & Mill Lake Music concert in the park series



Metrics

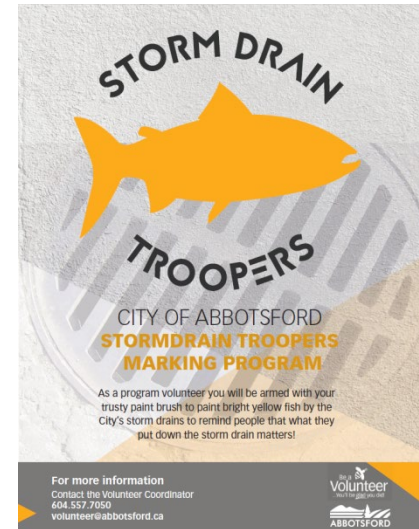
Community Services

Volunteers

- 31.7 FTE's valued at + \$900,000
- Addition of 5 new programs

Neighbourhood Spirit Grants

- 24% increase in applications
- 4200 residents participated
- 17 projects funded
- \$17,000 in grants



2020 Operating Plan Highlights

- Urban Forestry and Culture Strategy
- Arena Services and Infrastructure Study
- Allocation Policy update
- Clayburn Village Park Planning
- SD34 Master Joint Use Agreement
- Corporate Partnership/Sponsorship Policy
- Agreement Updates: Agrifair and others
- Unsolicited Partnership Proposal Policy
- Complete Fees and Charges update



Strategic Initiatives & Opportunities (SIO)

Parks, Recreation & Culture - General

Proposed Plan Total for 2020: \$232,200

Proposed Project	2020
Involve Symposium	7,200
Goose Management	25,000
PRC Space Allocation Policy	50,000
School District 34 Master Joint Use Agreements	50,000
Encampment Cleanup	100,000

Strategic Initiatives & Opportunities (SIO)

Parks

Proposed Plan Total for 2020: \$497,540

Proposed Project	2020
Jubilee Park Public Art – Developer Funded	30,000
Park Planner (FTE)	94,000
Trail Development & Planning	100,000
Park Planning and Design	100,000
Urban Forest Technician (FTE)	173,540

Strategic Initiatives & Opportunities (SIO)

Recreation

Proposed Plan Total for 2020: \$75,000

Proposed Project	2020
Arena Infrastructure Strategy	75,000

Culture

Proposed Plan Total for 2020: \$196,118

Proposed Project	2020
Cultural Strategic Plan Phase 2	85,000
Fee for Service – Culture Partners	111,118

Renewal & Replacement (R & R)

Parks, Recreation & Culture - General

Proposed Plan Total for 2020: \$55,000

Proposed Project	2020
MCA Production Lighting	55,000

Renewal & Replacement (R & R)

Parks, Recreation & Culture - Parks

Proposed Plan Total for 2020: \$355,000

Proposed Project	2020
Ponderosa Park Dock Replacement	30,000
Civic Centre Brick Work and Fountain repairs	35,000
Playground resurfacing, fence repairs, lighting upgrades	35,000
Invasive species management, playground repairs	35,000
Repair and Replace Boardwalks: Ravine, Old Riverside, Downes	50,000
Aberdeen Cemetery Replacement	170,000

Renewal & Replacement (R & R)

Parks, Recreation & Culture - Recreation

Proposed Plan Total for 2020: \$222,000

Proposed Project	2020
Facility Fixtures - Replacement - ARC	5,000
Play Area Flooring Replacement	8,000
Program Equipment - Replacement - ARC	19,000
MRC Shower Tile Replacement	20,000
ARC Gym Floor Bi-annual maintenance	25,000
ARC Tunnel/Changeroom Rubber Flooring	35,000
Weight Room Strength Equipment & Flooring - ARC	45,000
Replace MRC Roof Coverings - Modified Bitumen Old	65,000

Renewal & Replacement (R & R)

Parks, Recreation & Culture - Recreation

Proposed Plan Total for 2020: \$ 1,399,000

Proposed Project	2020
Fitness Equipment Replacement - ARC	70,000
Fitness Equipment Replacement - MRC	70,000
Replace Commercial Hot Water Storage - ARC	94,000
MRC AHU Rehabilitation	150,000
ARC Arena Heat Exchanger	180,000
Replace MRC Roof Finishes	835,000

Abbotsford Centre

Mary Morrison-Clark
GM, Parks, Recreation & Culture

Services

Abbotsford Centre

- Entertainment
- Community
- Sport Hosting



Successes

- Anticipated **subsidy reduction for 2019** (2018 subsidy \$750K)
- **9 sold out events**
- **New GM** – Rick Comeau
- **Broadway shows**
- Continued community user group access through Minor Hockey Rentals, walking track
- **Fraser Valley Bandits** inaugural season
- Demolition Derby set “walk up” record for venue



Key Issues & Trends

Abbotsford Centre

- Balancing event load and user group access.
- Population growth = demand for entertainment options.
- Increase in family oriented events.
- RFP in 2020 for Operations and Management.



Operating Plan Highlights

- More diverse, entertainment, acts/events coming to Abbotsford
- Strong strategic relationships with promoters across North America
- Promoters seeing market strength and now splitting market with two regional shows (Abbotsford and Vancouver)
- Redefine community access from arena rentals to diverse entertainment and cultural opportunities



Engineering & Regional Utilities

Rob Isaac

GM, Engineering & Regional Utilities

Services

Engineering & Regional Utilities

General

- Transportation, Roads
- Fleet
- Transit
- Municipal Buildings
- Geomatics
- Development Engineering
- Drainage
- Solid Waste

Water

- City Water
- Regional Water

Sewer

- City Sewer
- Regional Sewer

Services

Transportation, Roads

- Sidewalk program
- Crosswalk upgrades
- Bike Lane program
- Transit improvements
- Traffic calming program
- Traffic safety improvements
- Asphalt rehabilitation
- Bridge maintenance
- Rail Crossing upgrades
- Accessibility improvements



Successes

Transportation, Roads

- Completed capacity improvements on Bluejay Street at Maclure Road
- Completed the Trethewey Street BC Hydro conversion from overhead to underground
- Supported MoTI in construction of Mt. Lehman Road 4-Laning project
- Completed City works on Marshall Road Connector Project from Mt. Lehman Road to Bradner Road



Successes

Transportation, Roads

- Partnered with ICBC on road safety projects across the City including: pedestrian crosswalk upgrades, new pedestrian traffic signals, countdown timers and sidewalks
- Traffic calming approved for installation on 7 streets (to be completed in the Spring)
- All 50 bridges were inspected and 1 bridge identified and tendered for replacement
- Enhanced Road Safety with Pavement Marking
- Asphalt Rehabilitation



Key Issues & Trends

Transportation, Roads

- Implementation of the short-term priorities identified in the Transportation Master Plan
- Pedestrian safety in crosswalks
- Build infrastructure that supports transportation mode shift to walking/cycling/transit users
- Complete-streets approach
- LED streetlight program



Metrics

Transportation, Roads – Year to Date

- Resurfaced 29 lane kms of roads
- Repainted 800 kms of road lines
- Remarked 120 intersections or crosswalks out of 560 locations (3rd year of 4 year rotational program)
- Crack-sealed 165 kms of asphalt
- Swept 6000 kms of roads
- Repaired 1,112 potholes
- Mowed 1,553 kms of road shoulders
- Removed approximately 100,000 kgs of garbage from roads and bus stops
- Installed approximately 400 new signs and performed maintenance or repairs on approximately 3,800 signs



Operating Plan Highlights

Transportation

- DCC Bylaw updates
- Development Bylaw updates
- Rail Crossing upgrade program
- Asphalt resurfacing program
- Bridge maintenance/repair
- Continued improvements on road markings to enhance public safety



Strategic Initiatives & Opportunities (SIO)

Transportation

Proposed Plan Total for 2020: \$3,725,000

Proposed Project	2020
Uninterruptible Power Supply at Traffic Lights	10,000
Old Yale Rd at Marshall Rd - New Traffic Signal	25,000
Annual Crosswalk Upgrade Program	30,000
Additional Funding for Traffic & Transportation Studies	35,000
Clayburn Village Traffic Safety	50,000
Additional Funding for Traffic Counts	50,000
Additional Funding for Safety Initiatives	50,000
McKee Rd at McKinley Drive - New Traffic Signals	150,000

Strategic Initiatives & Opportunities (SIO)

Transportation

Proposed Plan Total for 2020: \$3,725,000

Proposed Project	2020
Marshall at McMillan - New Traffic Signal	250,000
Delair Road at Old Yale Road - New Traffic Signal	300,000
Gladys Avenue Reconstruction	750,000
Convert 6,259 Street Lights to LED	1,000,000
Multi-Use Path – Sumas Mountain Road – Dawson to Farina	1,025,000

Renewal & Replacement (R & R)

Transportation

Proposed Plan Total for 2020: \$6,220,000

Proposed Project	2020
Street Light Pole Replacements	45,000
Traffic Safety Assessment	75,000
Traffic Calming Program	100,000
Crack Sealing	200,000
Rural Uplands Culvert Replacement	300,000

Renewal & Replacement (R & R)

Transportation

Proposed Plan Total for 2020: \$6,220,000

Proposed Project	2020
Bike Lane Program	400,000
Sidewalks (New in Existing Neighbourhoods)	500,000
Rail Crossing Upgrade Program	600,000
Road Resurfacing: Local	1,500,000
Road Resurfacing: Major	2,500,000

Services

Fleet Services

- Manage, purchase, maintain equipment and vehicles for all City departments including Abbotsford Police Department



2019 Successes

Fleet Services

- Green Fleet Strategy for City Fleet to Reduce Green house Gas Emissions
- Fleet standard contract for cargo Vans
- Near completion of 2019 fleet renewal and replacement program
- Maximum discounted fleet insurance rates possible for fifth year in a row
- Purchase two sweeper brooms for roadside tractors to enhance service on rural bike routes



Key Issues & Trends

Fleet Services

- Fluctuating costs of gasoline, diesel and propane
- Conversion to a green fleet to reduce GHG emissions and cost
- Foreign exchange rates affects equipment replacement costs
- Continuous reduction in fuel consumption with improvements in electronic technologies
- WorkSafe Regulations
- Explore grant opportunities
- Customer Service experience

Metrics

Fleet Services



Approximately **612** major equipment and over 500 small equipment



Year to date completed **625** preventative maintenance tasks and **2,096** breakdown maintenance tasks



Purchased first hybrid electric Utility interceptor for APD, to be in service early 2020



Operating Plan Highlights

Fleet Services

- Continue reduction & right sizing of fleet vehicles by reviewing fleet utilization
- Continue operational safety improvements
- 2020 fleet renewal and replacement program (major units include):
 - 6 Automated Sanitation Trucks
 - 6 Work Vans, 11 Car/SUV
 - 18 Pick up Trucks
 - 1 Tandem Dump
 - 1 Mowers and a number of other light duty vehicles
- Increase Green Fleet– Install propane conversions on vehicles and purchase Electric Vehicles



Renewal & Replacement (R & R)

Fleet Services

Proposed Plan Total for 2020: \$2,956,000

Proposed Project	2020
Fleet Vehicle Replacements (comprehensive list attached in the budget package)	2,656,000
Green Fleet implementation (Climate Action Reserve)	300,000

Services

Transit

Central Fraser Valley (CFV):

- Operating Agreement between Mission, Abbotsford and BC Transit for the CFV Transit System
- Conventional bus service provided 7 days per week
- 24 bus routes in the CFV system
- Paratransit Services (handyDART, Taxi Supplement program) provided 6 days per week

Fares subject to change

Cash

Adult/Post-Secondary Student	\$ 2.25
Student/Senior*	1.75
Child, 8 or under <i>when with a fare-paying passenger</i>	free

Tickets (10)

Adult/Post-Secondary Student	20.25
Student/Senior*	15.75

DayPASS

Adult/Post-Secondary Student	5.65
Student/Senior*	4.00

Monthly Pass

Adult	52.00
Student*	35.00
Post-Secondary Student**	42.00
Senior*	38.00

Semester Pass (4 months)

Student*	110.00
Post-Secondary Student	150.00

* Reduced fare with valid I.D. for persons 65 or over and students in full-time attendance to Grade 12.
** Reduced fare with valid I.D. for full-time post-secondary students.

Transfers

A transfer allows travel, including return trips, for up to 90 minutes from the time of issue. Request a transfer when you board and pay your fare. Show your transfer to the driver, face up, with date and time showing. **Transfers are not issued or valid on the 66 FVX.**

FVX Fares subject to change

Cash (8 or under free)	\$ 5.00
Tickets (book of 10)	45.00
Adult Monthly Pass	100.00
Student/Senior* Monthly Pass	85.00

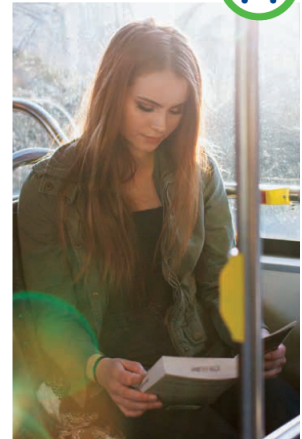
Transfers are not issued on the 66 FVX.

* Reduced fare with valid I.D. for persons 65 or over and students in full-time attendance to Grade 12.

Transit Info 604-854-3232
bctransit.com

Central Fraser Valley Transit

RIDER'S GUIDE
Effective June 30, 2019



City of Abbotsford
District of Mission
Fraser Valley
Regional District



2019 Successes

Transit

Central Fraser Valley:

- U-Pass agreement with UFV extended for two years
- Progressed to 50% complete on the new Operations & Maintenance Facility
- June 2019 introduced a no-cost service change to improve service reliability
- Approval in Abbotsford for an increase of 10,000 hours starting January 2020
- Completed a city-wide bus stop audit

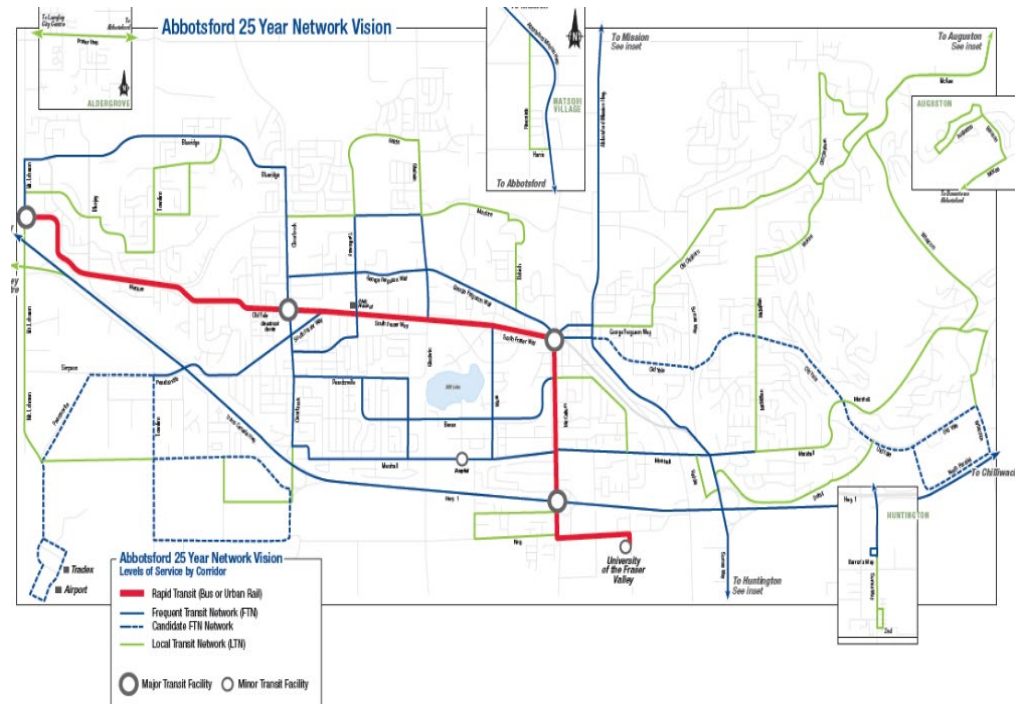


Key Issues & Trends

Transit

Abbotsford:

- Began a transit exchange study to determine best way to decentralize the Bourquin Hub
- Expansion planning underway for increasing service and introducing new routes in the upcoming years
- Route 1 experiencing customer pass-ups in the peak hours



Metrics

Transit

Central Fraser Valley:

- 2.67 million passenger trips
- 135,000 service hours annually
- 65 buses in service
- 672 total bus stops
- \$3.36 million in revenue collected
- \$14.5 million total annual cost to run the CFV system
- \$3.47 million is the Abbotsford cost under the CFV cost-sharing formula



Operating Plan Highlights

Transit

TIPS (Expansion Initiative)

Year	In Service Date	Additional Hours	Vehicles Required
2020/21	Sept. 2021	10,000	4
2021/22	Sept. 2022	10,000	4
2023/24	Sept. 2023	10,000	4

Central Fraser Valley:

- Approval of expansion hours under the Transit Improvement Program (TIPS)
- Planning for NextRide Real-Time Technology
- Fare Review in 2020



A photograph of a modern, multi-story brick building with large glass windows, situated behind a large, multi-tiered fountain. The water in the fountain is dark and reflects the building and the sky. The scene is set in a park-like area with trees and a clear blue sky.

QUESTION PERIOD & PUBLIC INPUT



Recommendation

THAT the verbal reports by staff, regarding the 2020-2024 Financial Plan, background information and PowerPoint presentation be received for information.



CITY OF ABBOTSFORD
2020-2024 Draft Financial Plan
November 5, 6, & 7, 2019



Introduction

Rajat Sharma
GM, Finance & Corporate Services

Presentation Days

Day 3 – Nov 7

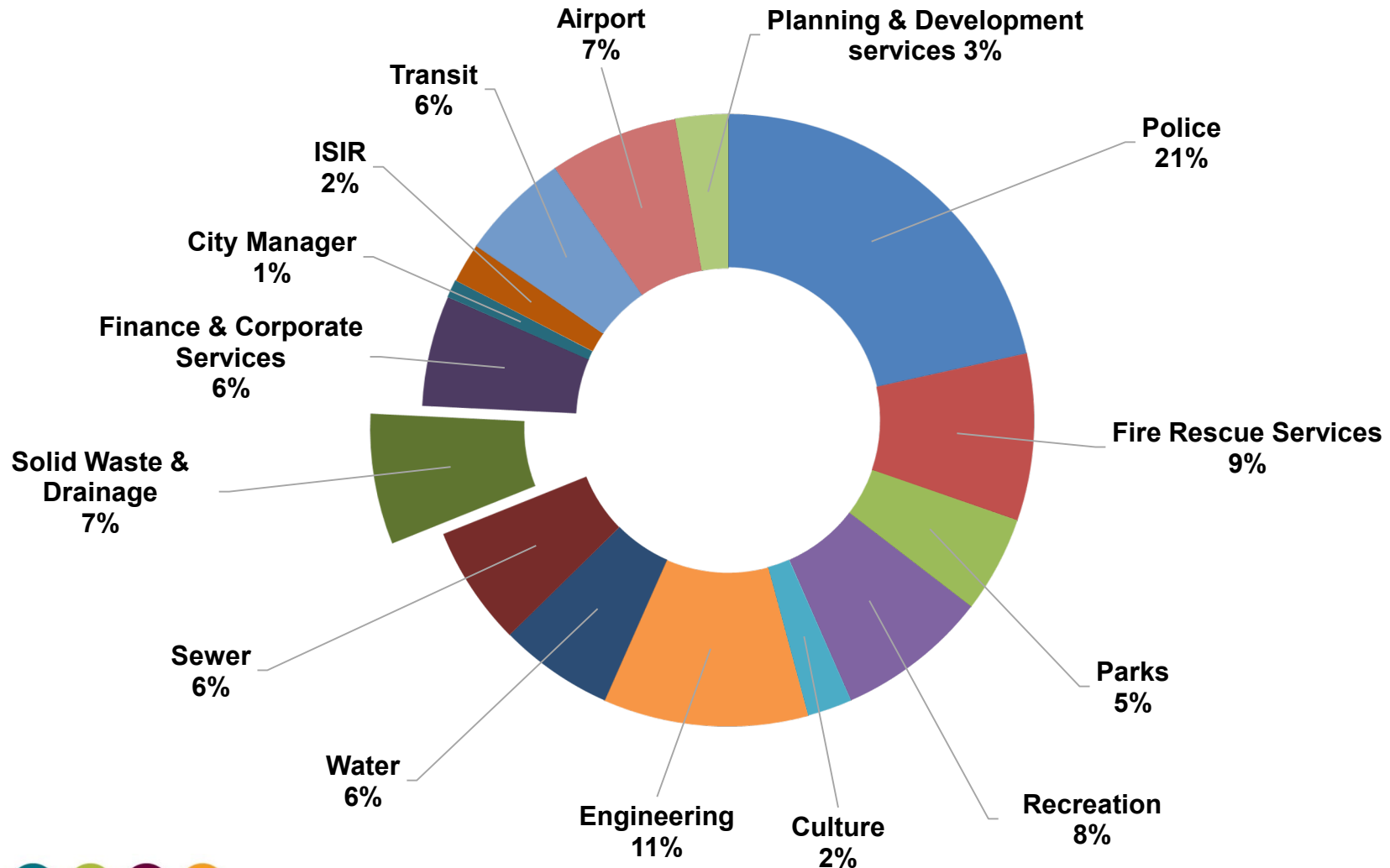
- Buildings, Development Engineering, Geomatics
- Drainage
- Solid Waste
- Waterworks
- Sanitary Sewer
- Public Input
- Summary

Financial Plan Overview

Komal Basatia
Director, Finance

2020 Service Expenditures*

Solid Waste, Drainage and DDI



* Draft 2020 Plan expenditures include operating, capital and debt servicing

Schedule O

General Operating Fund - Storm Drainage Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	3,725	3,725
Recoveries	-	-
	<hr/> 3,725	<hr/> 3,725
Expenditures		
Rural Drainage	485	487
Storm Sewers & Detention	2,536	2,681
Urban Watercourses	153	159
	<hr/> 3,174	<hr/> 3,326
Net Operating Revenue/(Expenditure)	551	399

EXPENDITURES

Storm & Sewer Detention: Increase \$145K

- \$20K Willband Creek stability assessment
- \$25K Vedder gravel removal
- MPI contractual adjustments

Schedule P

(in thousands)

General Operating Fund - Matsqui Prairie Dyking, Drainage & Irrigation Services

	2019P	2020P
Revenues		
Recoveries	16	16
Taxes	701	701
	717	717
Expenditures		
Dyking	58	59
Irrigation	131	137
Recoverable Work	8	8
Storm	184	188
Administration	120	143
Drainage	680	691
	1,181	1,225
Net Operating Revenue/(Expenditure)	(464)	(508)

EXPENDITURES

Net Increase \$44K

- MPI contractual adjustments

Schedule P

(in thousands)

General Operating Fund - Sumas Prairie Dyking, Drainage & Irrigation Services

	2019P	2020P
Revenues		
Recoveries	171	171
Taxes	1,252	1,252
	1,422	1,422
Expenditures		
Administration	140	208
Drainage	776	790
Dyking	72	73
Irrigation	129	149
Pump Stations	682	698
Recoverable Work	8	8
	1,807	1,926
Net Operating Revenue/(Expenditure)	(384)	(503)

EXPENDITURES

Net Increase \$119K

- MPI contractual adjustments

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	6,073	6,073
Other Revenue	984	800
Recoveries	1,193	1,219
	8,251	8,093
Expenditures		
Collection	2,954	3,223
Disposal	4,235	4,709
Planning, Design & Management	797	992
	7,986	8,924
Net Operating Revenue/(Expenditure)	265	(831)

REVENUE: Net Decrease \$158K

- -\$184K RecycleBC blue bag transition
- \$26K AMRD revenue increase

EXPENDITURES

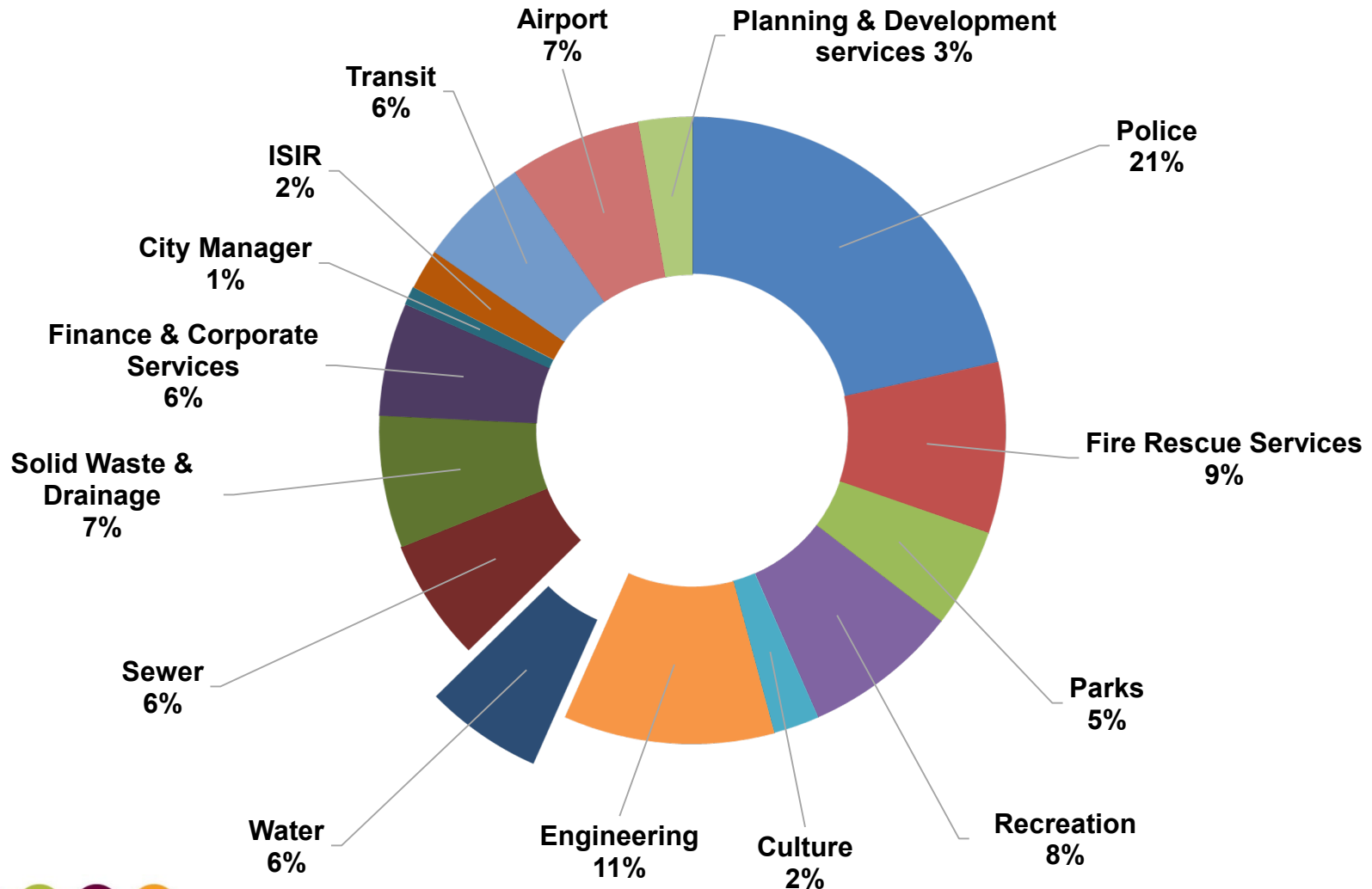
Collection: Net Increase \$269K

- \$283K Emterra contract adjustment
- MPI contractual adjustments

Disposal: Increase \$474K

- \$389K AMRD cost adjustment
- MPI contractual adjustments

2020 Service Expenditures* Waterworks



Schedule B

Waterworks Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	18,130	19,094
Investment Income	135	89
Other Revenue	1,384	1,399
Recoveries	101	101
Rental	50	50
	19,799	20,733
Expenditures		
Administration	3,167	3,022
Hydrants	416	418
Local Supply & Distribution	2,004	2,004
Maintenance	56	56
Meters	578	652
Regional Supply & Transmission	5,472	5,344
Regional Water Elimination	-	-
	11,693	11,496
Net Operating Revenue/(Expenditure)	8,106	9,237

REVENUE

Fees & Charges: Increase \$964K

- \$700K Consumption adjustment
- \$264K - Proposed 1.5% rate increase for 2020

Investment Income: Decrease \$46K

- Reallocation between water/sewer funds

Schedule B

Waterworks Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	18,130	19,094
Investment Income	135	89
Other Revenue	1,384	1,399
Recoveries	101	101
Rental	50	50
	19,799	20,733
Expenditures		
Administration	3,167	3,022
Hydrants	416	418
Local Supply & Distribution	2,004	2,004
Maintenance	56	56
Meters	578	652
Regional Supply & Transmission	5,472	5,344
Regional Water Elimination	-	-
	11,693	11,496
Net Operating Revenue/(Expenditure)	8,106	9,237

EXPENDITURES

Administration: Net Decrease \$145K

- Carryforward removed: -\$300K unidirectional watermain flushing
- \$155K MPI contractual adjustments

Regional Supply & Trans: Net Decrease \$128K

- Carryforward removed: -\$292K
 - Bevan Enviro \$28K
 - GARP Well Water \$100K
 - Gravel Removal \$85K
 - Water Efficiency \$45K
 - Mt Mary Ann Reservoir \$34K
- MPI contractual adjustments

Water User Rates

- Water Master Plan completed in 2018
- Master Plan is prepared based on:
 - Phase-able, Affordable, Resilient, Sustainable, Incremental, Flexible, and Grantable approach
- Provides priorities for the next 25 years (year 2043)
- City will explore all and every opportunity for grants
- City of Abbotsford has one of the lowest water rates

Capital Investment Required – 25 Years

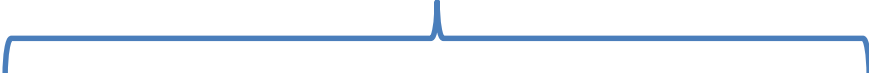
\$282 million

Uncommitted YE Reserve Balance

\$19.7 million

Water Rates

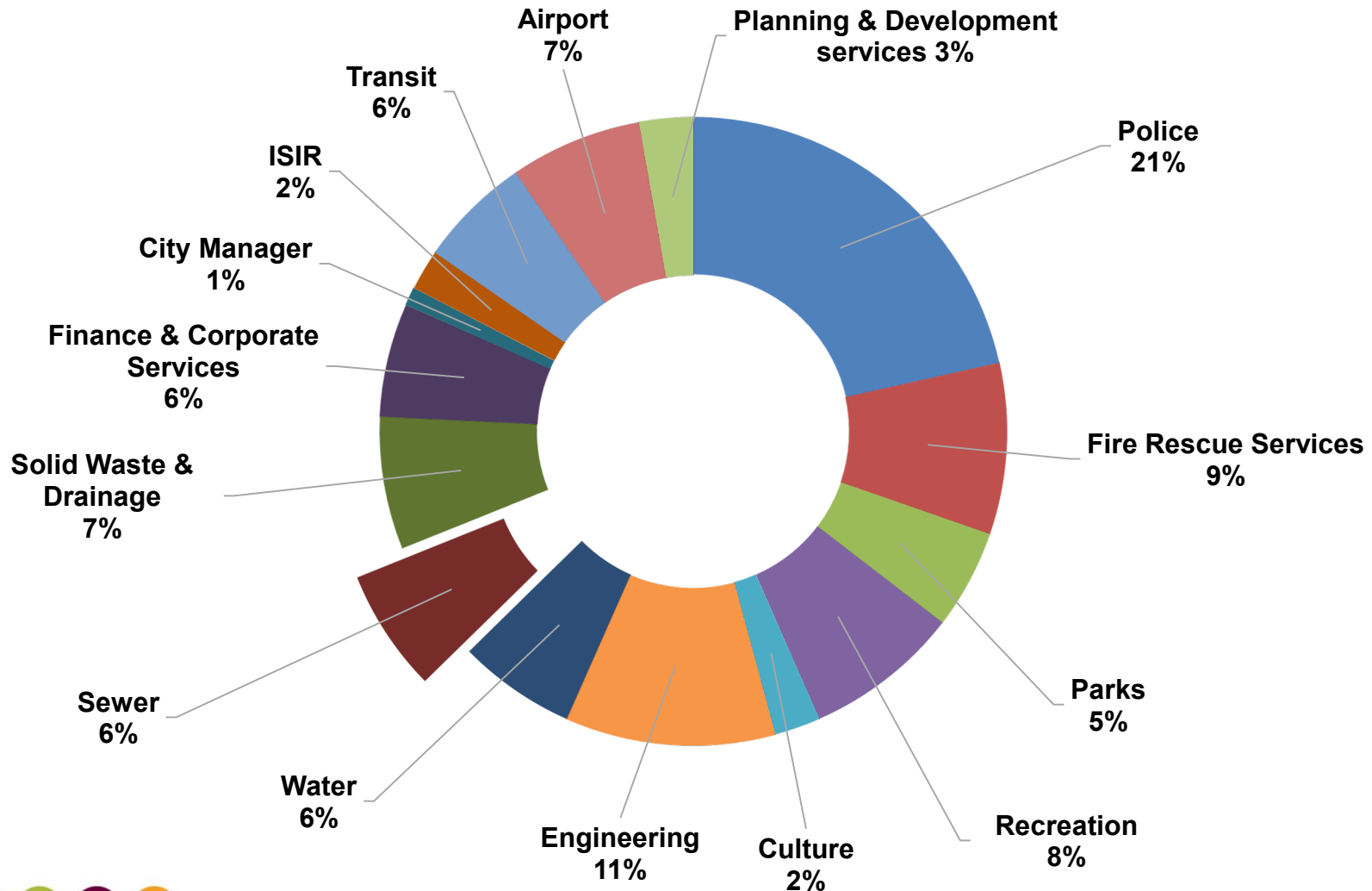
New Proposed Rates Starting Jan 2020
with 5% on-time payment discount



	Current Rates	2020 1.5%	2021 1.5%	2022 1.75%	2023 1.75%	2024 2.0%	
Residential \$	\$1.18	1.20	1.22	1.24	1.26	1.28	With 5% on-time payment discount
Commercial / Institutional	\$1.18	1.20	1.22	1.24	1.26	1.28	100% of Residential
Industrial / Agricultural	\$1.07	1.09	1.10	1.12	1.14	1.16	90% of Residential

Current full rate (without discount) \$1.24 m³

2020 Service Expenditures* Sanitary Sewer



Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	13,196	13,917
Investment Income	90	133
Other Revenue	967	1,012
Recoveries	275	275
	14,528	15,337
Expenditures		
Administration	2,199	2,376
JAMES	6,007	6,167
Maintenance	1,534	1,588
	9,740	10,131
Net Operating Revenue/(Expenditure)	4,787	5,205

REVENUE

Fees & Charges: Increase \$721K

- \$402K Usage adjustment
- \$319K - Proposed 2.5% rate increase for 2020

Investment Income: Increase \$43K

- Reallocation between water/sewer funds

Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2019P	2020P
Revenues		
Fees & Charges	13,196	13,917
Investment Income	90	133
Other Revenue	967	1,012
Recoveries	275	275
	<u>14,528</u>	<u>15,337</u>
Expenditures		
Administration	2,199	2,376
JAMES	6,007	6,167
Maintenance	1,534	1,588
	<u>9,740</u>	<u>10,131</u>
Net Operating Revenue/(Expenditure)	4,787	5,205

EXPENDITURES

Administration: Increase \$177K

- MPI contractual adjustments

JAMES: Net Increase \$160K

- Carryforward removed: -\$50K Monitoring Program
- \$20K increase BioSolids Structure Cover maintenance
- \$103K increase in BioSolids contract
- MPI contractual adjustments

MAINTENANCE: Net Increase \$54K

- \$39K Gladwin Syphon & Odor Control Facility
- \$15K MPI contractual adjustments

Sanitary Sewer User Rates

- Sanitary Sewer Master Plan completed in 2018
- Master Plan is prepared based on:
 - Phase-able, Affordable, Resilient, Sustainable, Incremental, Flexible, and Grantable approach
- Provides priorities for the next 25 years (year 2043)
- City will explore all and every opportunity for grants
- City of Abbotsford has one of the lowest sewer rates

Capital Investment Required – 25 Years

\$490 million

Uncommitted YE Reserve Balance

\$37.8 million

Sanitary Sewer Rates

New Proposed Rates Starting Jan 2020
with 5% on-time payment discount

	Current Rates	2020 2.5%	2021 2.5%	2022 3.0%	2023 3.0%	2024 3.5%	
Residential \$	\$0.99	1.02	1.05	1.07	1.10	1.14	With 5% on-time payment discount
Commercial / Institutional	\$0.99	1.02	1.05	1.07	1.10	1.13	100% of Residential
Industrial / Agricultural	\$0.89	0.91	0.94	0.97	0.99	1.03	90% of Residential

Current full rate (without discount) \$1.04 m³

Engineering & Regional Utilities

Rob Isaac

GM, Engineering & Regional Utilities

Services

Municipal Buildings

The Municipal Buildings Division operates and maintains civic buildings.

Sites include: City Hall, Public Works sites, fire halls, libraries, rec centres and police buildings.

The work includes:

- preventative maintenance
- emergency repairs
- condition assessments and asset management planning
- capital replacement projects
- site renovations and improvements



2019 Successes

Municipal Buildings

- Completed Collaboration Hub renovation at City Hall, including security and accessibility upgrades for 3rd and 5th floor.
- Completed the first full year of the new preventative maintenance program.
- Completed a number of large capital renewal projects, including the City's first roof rehabilitation project:
 - Restored an old tar and gravel roof to like new condition, for 25% of the replacement cost, with a method that requires low energy input and creates almost no waste.
- Installed 2 dual port Level 2 charging stations at ARC



Key Issues & Trends

Municipal Buildings

- Aging infrastructure
- Asset management planning
- Opportunities for the City Facilities to participate in LEED or BOMA energy and environmental building standard certifications.
- Promoting safety in the workplace for city staff, contractors and public visitors.
- Broadening our procurement strategy (DBB, DB, CM, ECI) to access the most effective and efficient project delivery methods
- Exploring grant opportunities

Metrics

Municipal Buildings – Year to Date

- Fulfilled 2,500 fix-it requests for building maintenance service.
- Completed over 2,000 preventative maintenance services and inspections.
- Energy projects approved for 2019 are expected to save approximately 386,600 Kwh of annual electricity consumption.
- Capital renewal and replacement projects approved for 2019 equate to a collective investment of approximately \$1.6 M in aging infrastructure.

Operating Plan Highlights

Municipal Buildings

- Ongoing asset management plan development
- Ongoing infrastructure investments
- Investigate energy and GHG saving opportunities to minimize our energy consumption and reduce our carbon footprint
- Establish long term contracts to secure best value services for City buildings
- Promote and support green initiatives that meet Council's Strategic Plan and Policies

Strategic Initiatives & Opportunities (SIO)

Municipal Buildings

Proposed Plan Total for 2020: \$200,000

Proposed Project	2020
New Electric Charging Station at City facilities	50,000
Greenhouse Gas Projects	150,000

Renewal & Replacement (R & R)

Municipal Buildings

Proposed Plan Total for 2020: \$125,000

Proposed Project	2020
Small HVAC Replacements	25,000
Civic Buildings - Parking Lot Rehabilitation Projects	100,000

Services

Geomatics

- Business Enablement and Communication
- Visualization and Tools for Data Driven Decisions
- Technology Management
- Data Access and Integration
- Analytics for Informed Decision Making
- Data Management
- Professional and Technical Expertise
- Education, Support and Partnerships

ADDRESS	MIU	LOCATION	READER NOTES	METER SIZE	UoM	ACCOUNT NUMBER	REGISTER SERIAL	PREVIOUS READ	COMPLETE CODE
30585 PROGRESSIVE WAY	80995134	111.4M SW OF NE P.L.	30585 IN PARKING LOT RE EQUIP IN VAULT	075 MM	CUBIC METERS	101369	13892123	105967	Read Collected
32945 MARSHALL RD	80645314	TP ON N WALL BY RECEIVING FOR MENINGO HOSPITAL		075 MM	CUBIC METERS	105703	13899054	173975	Read Collected

2019 Successes

Geomatics



Review & assesment of Geomatics, creating plan to modernize and improve customer experience



Piloted multiple Apps and Webmaps for improved customer experience



Piloted multiple Apps for Operations teams to streamline internal workflows



Automated Legal Survey Plan Submission Process



Abbotsford Strategic Plan Dashboard



Modernized Visual Communication Tools

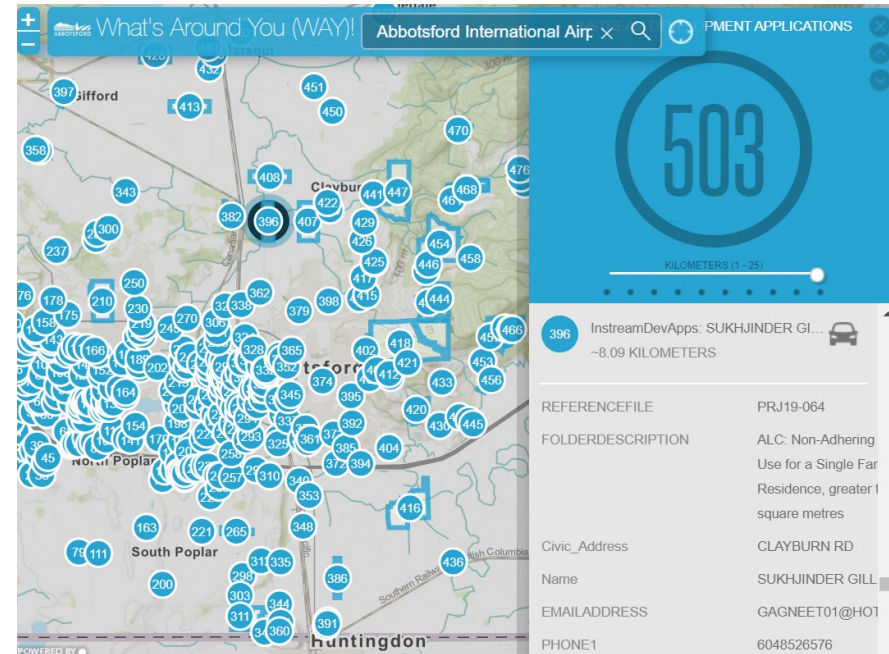


Abbotsford Data Hub

Key Issues & Trends

Geomatics

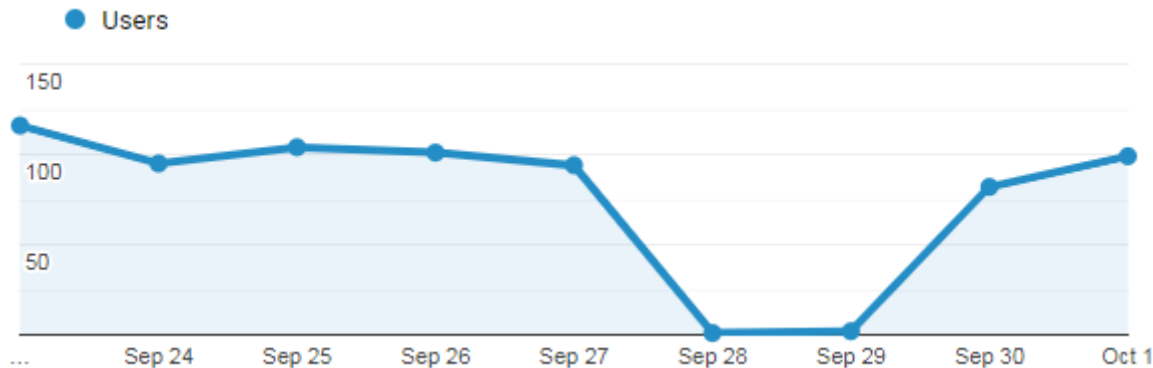
- Fast paced technological change
- High need for data driven decisions
- Expectation for effective two-way collaboration
- Digital self help culture
- Need for sustainable systems and workflows
- Barriers to engagement
 - Time to Implement
 - Service Delivery Requirements
- Competitive Culture
- Economic Development



Metrics

Geomatics

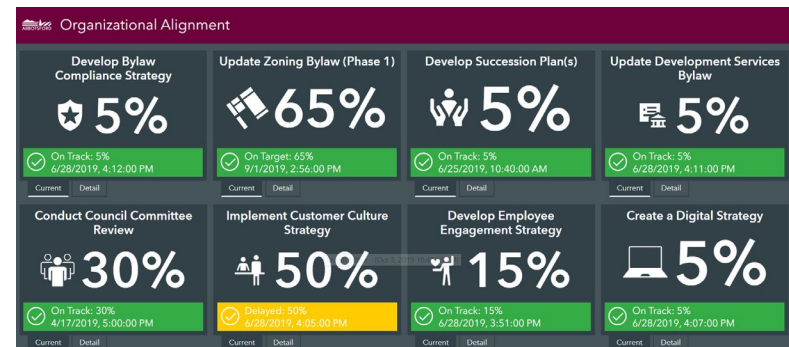
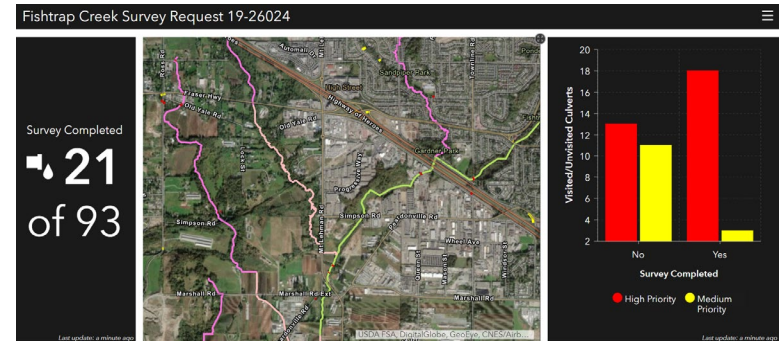
- City Mapping is one of the top views on www.abbotsford.ca
 - (5100 per month)
- Over 100 City Staff use GIS Webmaps on a Daily Basis
- Over 1000 Downloads of Data from [Abbotsford Data Hub](#)
- 500% increase in users of updated GIS Technology in 7 months
- 40 Field staff using mobile collection and inspection apps
- Modernizing process to complete 5000 BC One Call Requests and 200 Planning and Engineering mail-out maps annually



Operating Plan Highlights

Geomatics

- Created dashboards for real-time data driven decision making and planning (i.e. Fishtrap Creek Surveys)
- Developed mobile applications for operations staff, saving time and resources (i.e. Water Meter Re-Reads)
- Developed Self Help Solutions (i.e. Abbotsford Data Hub)
- Developed tools for visualization of tabular data to inform decision making (i.e. Cash in Lieu locations)
- Created GIS visualizations of information for analytics (i.e. Traffic volume trends)
- Converted 6 Outdated PDF Maps on Abbotsford.ca to Interactive Web Maps



Strategic Initiatives & Opportunities (SIO)

Engineering Services – Geomatics

Proposed Plan Total for 2020: \$26,000

Proposed Project	2020
Digital Services - Add Building Footprints	26,000

Renewal & Replacement (R & R)

Engineering Services - Geomatics

Proposed Plan Total for 2020: \$348,000

Proposed Project	2020
GIS Analytics Software Upgrade	10,000
Update Autodesk Map Software	16,000
Replace Survey Equipment	60,000
Update Lidar Software to 2020 Version	100,000
GIS Modernization	162,000

Services

Development Engineering

- Development Engineering
 - Soil Deposit & Removal Permits
 - Engineering Permits
 - Public Works Inspection
 - Facilitation of Development Works & Services



2019 Successes

Development Engineering



90

Soil permit applications/
non-compliance
files processed



517

Highway permits
processed



300

Franchise utility
infrastructure projects
reviewed, accepted, &
inspected



700

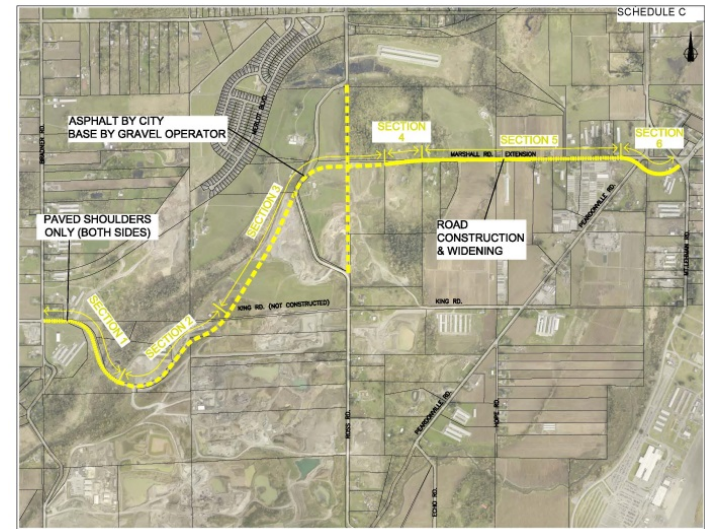
New development
projects/capital projects/
highway permits
inspected



Key Issues & Trends

Development Engineering

- Soil extraction volumes from quarries & pits remain strong after historic highs of 2017 & 2018
- Southwest sector continuing transition from extraction to reclamation over next 3-5 years
- Negotiations continue with franchise utilities for new municipal access agreements
- Development activity remains strong after historic highs in 2018



Metrics

Development Engineering

- 51 active rock quarries and sand & gravel pits
- Removal revenue - \$2.5 million projected for 2020
- Deposit revenue - \$90,000 projected for 2019
- Highways Permits issues in 2019 match 2018 with approximately 250 permits issued
- 28% decrease in franchise utility drawing reviews in 2019 (294) from high of 408 in 2018; yet, still second highest total recorded.



Operating Plan Highlights

Development Engineering

- Development Services Bylaw update
- Soil Removal & Deposit Bylaw update
- Revise reclamation proposal for southwest sector gravel pits including those affected by the Marshall Road Connector project
- Continue renewal process of Municipal Access Agreements



Services

Drainage

The Drainage division plans, designs, constructs, operates and maintains infrastructure in the urban/rural lowland area.

- Convey and manage stormwater through pipes, ditches, creeks and rivers and other storm water infrastructure
- Operate and maintain dykes, storm water pump stations, pipes, and other stormwater infrastructure
- Provide drainage/irrigation services to Matsqui and Sumas prairies



2019 Successes

Drainage

- Received \$250K in senior governments funding to initiate Nooksack River Overflow Flood Mitigation Plan
- Established a Memorandum of Understanding (MOU) with Province and Sumas First Nation on bank stabilization and flood mitigation
- Completion of Willband Creek Integrated Stormwater Management Plan
- Continuation of Fishtrap Creek Integrated Stormwater Management Plan
- CCTV inspection of 12.5 kms of storm sewer mains, and inspected 63 culverts in the rural uplands area
- Installed new storm sewer on Pine, Maple & Walnut St.
- Cleaned sediment from Gardner Park Detention Pond
- Fabricated new stop logs for Sumas Flood Box
- Installed new pumps and related valves at Vanderloo & Dejong drainage pump stations



Key Issues & Trends

Drainage

- Complete Fishtrap Creek ISMP to support sustainable developments
- Fraser River & urban creeks bank erosion issue
- Address localized flooding
- Condition assessment and asset replacement
- Invasive Species in Urban Detention Ponds and Sumas Prairie ditches
- Prolonged wait times for environmental approvals causing delays to maintenance work and capital projects



Metrics

Drainage

- 514 kms of gravity mains
- 20,000 associated structures
- 11,841 catch basins, rock pits & drainwells
- 429 storm detention systems (City owned)
- 526 kms of ditches
- 173 kms of creeks
- 33 kms of dykes
- 15 pump stations (including 5 major storm pump stations such as Barrowtown)
- 118 irrigation control structures and weirs



Operating Plan Highlights

Drainage

- Review stormwater fees and charges concept for the entire city
- Complete Nooksack River Overflow Flood Mitigation Plan, and reconvene the Nooksack River International Task Force (NRITF)
- DCC Bylaw updates
- Development Bylaw updates
- Continue Clayburn Creek improvements
- Continue Integrated Stormwater Management Plan process
- Continue upland culvert replacement/assessment program
- Repair and replacement of storm sewer and culvert
- Continue support of development approval process through review of ongoing development applications

Strategic Initiatives & Opportunities (SIO)

Dyking, Drainage & Irrigation Services

Proposed Plan Total for 2020: \$260,000

Proposed Project	2020
Barrowtown PS Site Security	35,000
Barrowtown PS Flap Gate Replacement	100,000
Sumas Irrigation PS 3-1 Trash Rack & Grillage	125,000

Strategic Initiatives & Opportunities (SIO)

Storm Drainage

Proposed Plan Total for 2020: \$510,000

Proposed Project	2020
Stormwater Fees & Charges Feasibility Study	210,000
Operations Yard Drainage Improvement	300,000

Renewal & Replacement (R & R)

DDI - Urban and Storm Drainage, Matsqui Prairie and Sumas Prairie

Proposed Plan Total for 2020: \$1,832,000

Proposed Project	2020
Matsqui Pump Station - Pumps 1-6 Replacement	85,000
Asset Replacement Irrigation Pump Stations	94,000
Matsqui Prairie Drainage Study (Phase 2)	533,000
Asset Renewal - Urban Storm Sewer & Culverts	1,120,000

Services

Solid Waste

- The Environmental Services Division plans, manages, operates and maintains the solid waste program:
 - West side curbside collection
 - East side curbside collection (contract to Emterra)
 - Abbotsford Mission Recycling Depot (AMRD)
 - Composting facility (contract to Net Zero Waste)
 - Public education



2019 Successes

Solid Waste

- Projected curbside diversion rate to date of 64%
- Continued participation in the Recycle BC program
- 26,350 households serviced
- 33% of serviced households downloaded the Curbside Collection App
- Public education program with multi-family and industrial/commercial sectors on compostables collection
- Pilot project undertaken for waste management at select public events:
 - 80% waste diverted at 2019 Canada Day event



Key Issues & Trends

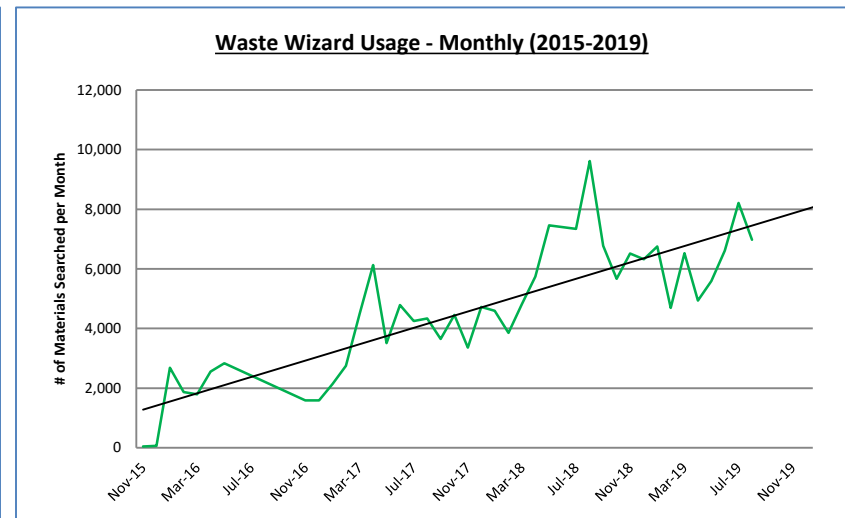
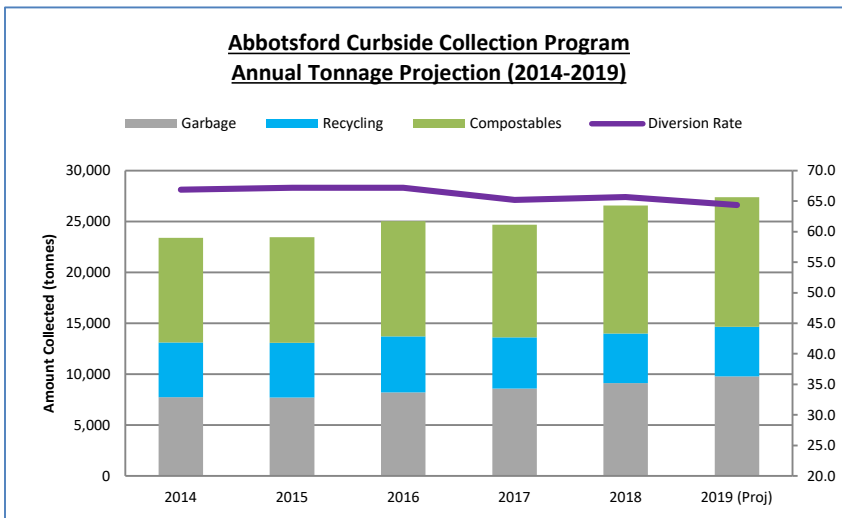
Solid Waste

- Curbside program diversion rate remained consistent
- Continued participation in the Recycle BC program provided approximately \$1 million in revenue
- Projected increase in curbside compost tonnage, slight increase in garbage, and recycling tonnage remained constant
- Overall recycling program tonnage increased by 9% over 2018
- FVRD diversion targets: 80% by 2020 and 90% by 2025
- FVRD continues to explore MRF/ARC options
- Succession planning
- WorkSafe BC regulations

Metrics

Solid Waste

- Waste diversion remains consistent
- All time usage of the Waste Wizard search tool exceeds 203,000 searches
- Monthly Waste Wizard searches have continued to increase



Operating Plan Highlights

Solid Waste

- Implement compostables collection program for multi-family & industrial, commercial & institutional sectors in alignment with FVRD
- Completed Solid Waste Operations Master Plan (July 2019), moving to fully-automated, three cart system in 2020
- Procurement and implementation planning underway for roll out



Strategic Initiatives & Opportunities (SIO)

Solid Waste

Proposed Plan Total for 2020: \$23,424

Proposed Project	2020
Solid Waste Summer Student	23,424

Renewal & Replacement (R & R)

Solid Waste

Proposed Plan Total for 2020: \$125,000

Proposed Project	2020
Fire Suppression Repairs	15,000
Recycling Depot Forklift	50,000
AMRD Recycling Depot Bobcat/Loaders	60,000

Services

Waterworks Distribution Services: City

The Water Distribution/Operations division plans, designs, constructs, operates and maintains infrastructure

- Domestic water needs to the community
- Fire flow supply for fire services
- Development application reviews
- Hydraulic modelling
- Advanced metering infrastructure



2019 Successes

Waterworks Distribution Services: City

- Completed detailed design and tendering of Saddle Booster and PRV Station.
- Started development of the Uni-Directional flushing program
- Cleaned 4 reservoirs
- Rebuilt 3 booster station pumps
- Installed 6 davit bases for safer confined space entries
- Installed roof guardrails at Atkinson reservoir for improved safety
- On track to fully rebuild 1,000 Hydrants by end of year
- Issued 2,318 leak notifications to date



Key Issues & Trends

Waterworks Distribution Services: City

- AMI system upgrading
- Succession planning and staff retention
- Asset Management System
- WorkSafe Regulations
- Water conservation and optimization improvements

Metrics

Waterworks Distribution Services: City

- 900 kms of watermain
- 4,168 fire hydrants
- 9,397 valves (includes air valves)
- 10 reservoirs
- 13 pump stations
- 23 pressure reducing stations
- 27,366 service connections
- 28,074 water meters



Operating Plan Highlights

Waterworks Distribution Services: City

- DCC Bylaw updates
- Development Bylaw updates
- Reservoir Cleaning Program
- Ongoing water main replacement program
- Upgrade Saddle PRV / Booster Station
- Upgrade Bradner Booster pump station and add back up generator



Strategic Initiatives & Opportunities (SIO)

Waterworks Distribution Services: City

Proposed Plan Total for 2020: \$1,329,000

Proposed Project	2020
High Read Meter Replacement	20,000
Water Quality Program Review (Shared Project)	50,000
Oversizing Water Mains (Development Driven)	53,000
Bradner pump station upgrade and back up power	1,206,000

Renewal & Replacement (R & R)

Waterworks Distribution Services: City

Proposed Plan Total for 2020: \$1,580,000

Proposed Project	2020
Hydrant Installations in Older Areas	30,000
Water Main Asset Renewal Program	500,000
Vicarro Booster Pump Station	1,050,000

Services

Waterworks Supply Services: Regional

The Regional Waterworks Supply division plans, designs, constructs, operates and maintains the water source, treatment and transmission infrastructure.

- Supplying potable water to Abbotsford and Mission
- Regional water conservation and education programs



2019 Successes

Waterworks Supply Services: Regional

- Completed crack repairs and HDPE lining of Maclure Reservoir Cell 3
- Installed Fishtrap Creek mitigation well for Bevan Wells EA.
- Completed engineering investigations for future dam safety improvements
- Installed the Farmer-Industrial Wellfields' Interconnect water main.
- Completed design for Marshall and Farmer well infrastructure renewal.
- Started several key planning studies, including a Water Efficiency Plan Update, Cannell Watershed Management Plan Update, and a pH/Corrosion Control study
- Connected with over 3,000 people through water conservation and education public events and school workshops.



Key Issues & Trends

Waterworks Supply Services: Regional

- Increasing water demands and need for new water source
- Comprehensive aging asset replacement program
- Evolving water quality and regulations
- Succession planning and staff retention
- Workplace safety

Metrics

Waterworks Supply Services: Regional

- Treatment Facilities:
 - Norrish Creek Water Treatment Plant
 - Cannell Lake Water Treatment Plant
 - Bell Road and Cannons Pit Ammonia Stations
 - Bell Road Soda Ash Facility
 - Four Well Disinfection Stations
- Transmission Infrastructure:
 - 95 kms of water transmission mains
 - 2 reservoirs (Maclure and Mt. Mary Ann)
 - 3 major pressure management stations (Best, Downes and Maclure)
 - 5 bulk water meters and more than 20 take-off water meters

Operating Plan Highlights

Waterworks Supply Services: Regional

- Continued technical investigations for new water source (Collector Well)
- Complete re-sanding of remaining two Norrish WTP slow sand filters
- Construction for Marshall and Farmer wellfields' infrastructure renewal
- Design & construction of Cannell Dam Remedial Works
- Planning studies for Dickson Dam Remedial Works
- Norrish Intake area modifications for improved operation
- Begin implementing new Water Efficiency Plan, new Cannell Watershed Management Plan.
- Update Emergency Response Plan
- Develop an Asset Management Plan

Strategic Initiatives & Opportunities (SIO)

Waterworks Supply Services: Regional

Proposed Plan Total for 2020: \$350,000

Proposed Project	2019
Water Quality Program Review (Shared Project)	50,000
Norrish WTP Membrane System Feed Flow Control Study	50,000
Watershed Management Planning	250,000

Renewal & Replacement (R & R)

Waterworks Supply Services: Regional

Proposed Plan Total for 2020: \$1,331,000

Proposed Project	2020
Replace Turbidity Meters	30,000
Aging Asset R&R - Replace Norrish WTP PLCs	32,000
Replace 3 Pickups	74,000
Aging Asset R&R - Townline Wellfield Renewal	145,000
New Cannell Dam Remediation	250,000
Norrish Coanda Screen Gravel Removal	300,000
Dickson Dam Remediation	500,000

Services

Sanitary Sewer: City

The City Sanitary Sewer Collection division plans, designs, constructs, operates and maintains infrastructure.

- To collect and convey wastewater from homes and businesses through pipes, pump stations and forcemains to the JAMES wastewater treatment plant
- To operate, maintain and replace infrastructure



2019 Successes

Sanitary Sewer: City

- Completion of servicing strategies for City Centre and Historic Downtown neighbourhood plans
- CCTV inspection of 18.6 kms of sewer mains
- Maintained Clayburn Rd Syphon mains to increase flows and reduce odour
- Sunrise Park pump station upgrades
- Old Yale Road sewer rehabilitation and upgrades
- North Clearbrook trunk sewer rehabilitation and upgrades



Key Issues & Trends

Sanitary Sewer: City

- Increase in clogged pumps due to rags and flushable wipes
- Odour complaints - Gladwin/Downes Road and Clayburn Road and Highway 11
- Review servicing agreements with First Nations
- Odour and corrosion of sewer mains and manholes due to sewer gases
- More root intrusion into mains and services due to drier summer
- Rehabilitation and replacement of mains in Rights of Way
- Succession Planning
- WorkSafe Regulations
- Procurement Strategy (DBB, DB, CM, ECI)
- Explore grant opportunities

Metrics

Sanitary Sewer: City

- 569 kms of pipes
- 34 pump stations
- 25,750 sewer connections and 8,764 manholes and cleanouts
- CCTV inspection completed on approximately 82% of the pipes
- Approximately 10.5 kms require upgrading



Operating Plan Highlights

Sanitary Sewer: City

- DCC Bylaw updates
- Development Bylaw Updates
- CCTV Inspection and condition assessment
- New siphon chamber and odour scrubber at Gladwin Road and Downes Road
- Sewer rehab and upgrades (trenchless and open cut)
- Pump station upgrades
- Continue support of development approval process through review of ongoing development applications



Strategic Initiatives & Opportunities

Sanitary Sewer: Collection

Proposed Plan Total for 2020: \$104,000

Proposed Project	2020
Engineering Technologist	104,000

Renewal & Replacement (R & R)

Sanitary Sewer: Collection

Proposed Plan Total for 2020: \$1,556,000

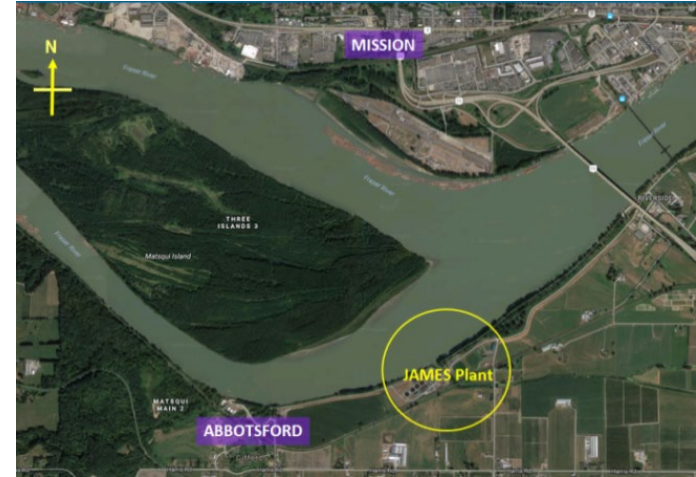
Proposed Project	2020
Replace CCTV Camera	15,000
Pump Station Upgrades	320,000
Queen St Pump station – Existing Pump & Portable	414,000
Repairs to Trunk Sewers Related to CCTV Inspection Contract	807,000

Services

Sanitary Sewer: Regional

The Regional Sanitary Sewer division plans, designs, constructs, operates and maintains infrastructure.

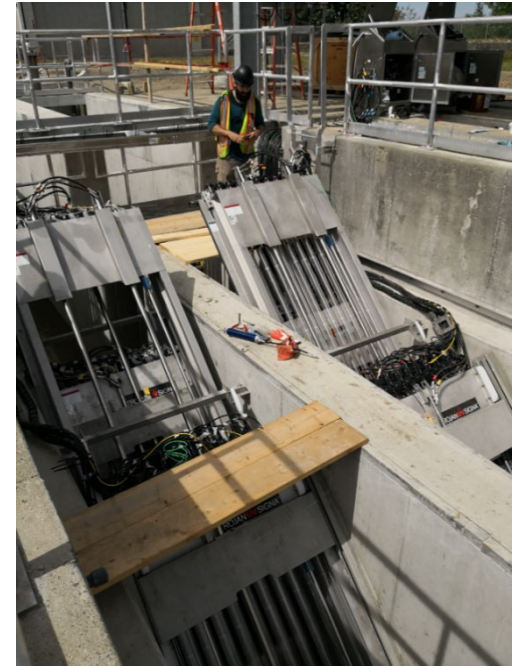
- JAMES wastewater treatment plant - provides secondary wastewater treatment services to the urban areas of Abbotsford, Mission and Sumas, WA to meet the Provincial and Federal regulations



2019 Successes

Sanitary Sewer: Regional

- Participation in the UBC microwave sludge pilot project
- Substantially completed the JAMES Plant UV Disinfection Project
- Uncovered buried outfall diffusers
- Initiated a 3-year Outfall Monitoring Program
- Completed media replacement for Trickling Filter #1 Cell #2
- Continuation of pasteurization system cleaning review
- Supported Mission's second forcemain into the JAMES Plant through reviews and coordination



UV Disinfection Project

Key Issues & Trends

Sanitary Sewer: Regional

- Beneficial use of Biosolids: new contract approved
- Dialogue with high load industries regarding options for growth and rate adjustment
- Ongoing source control program: inspections, monitoring, Plant laboratory
- Succession Planning
- WorkSafe Regulations
- Procurement Strategy (DBB, DB, CM, ECI)
- Explore grant opportunities



Metrics

Sanitary Sewer: Regional

- Average Annual Flow:
 - 53,000 m³/d
- Effluent quality:
 - BOD and TSS meet or exceed the Provincial and Federal regulations
- Biosolids produced:
 - Approximately 5,200 wet tonnes



Operating Plan Highlights

Sanitary Sewer: Regional

- DCC Bylaw updates
- Continuation of Outfall Monitoring Program
- Biosolids Master Plan
- Add isolation gate to mid-channel
- Asset repairs/replacements:
 - Repairs to concrete tanks and channels
 - Trickling Filter media replacements
 - Replace Secondary Clarifier #1 main gear box and baffle



Strategic Initiatives & Opportunities (SIO)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2020: \$180,000

Proposed Project	2020
Biosolids Weigh Scale	180,000

Renewal & Replacement (R & R)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2019: \$4,935,000

Proposed Project	2020
Wastewater Sampler Replacement	25,000
Replace 2 Pickups	49,000
Digester #3 - Gas System and Misc.	105,000
Repairs: Primary Eff Pump, Biofilter Main Duct, Clarif #1	208,000
Sedimentation Tanks #4-7 General Repairs	280,000
Asset Replacement: Grit Tanks #1 &2	308,000
Asset Replacement: Pre-aeration blower, Recirculation Pump	393,000
Electrical, Add 500 kW Standby Generator #2	617,000
Matsqui Dyke Sinkhole - Full Repair	1,150,000
Sludge Removal West Lagoon	1,800,000

Financial Performance

Rajat Sharma

GM, Finance & Corporate Services



Statistical Overview



Benchmarking is for **comparative** purposes only

- Evaluate overall City performance



Financial indicators are influenced by **service, price,** and **efficiency levels**



No two local governments are truly alike

- Differences to consider:

- Tax Assessment base

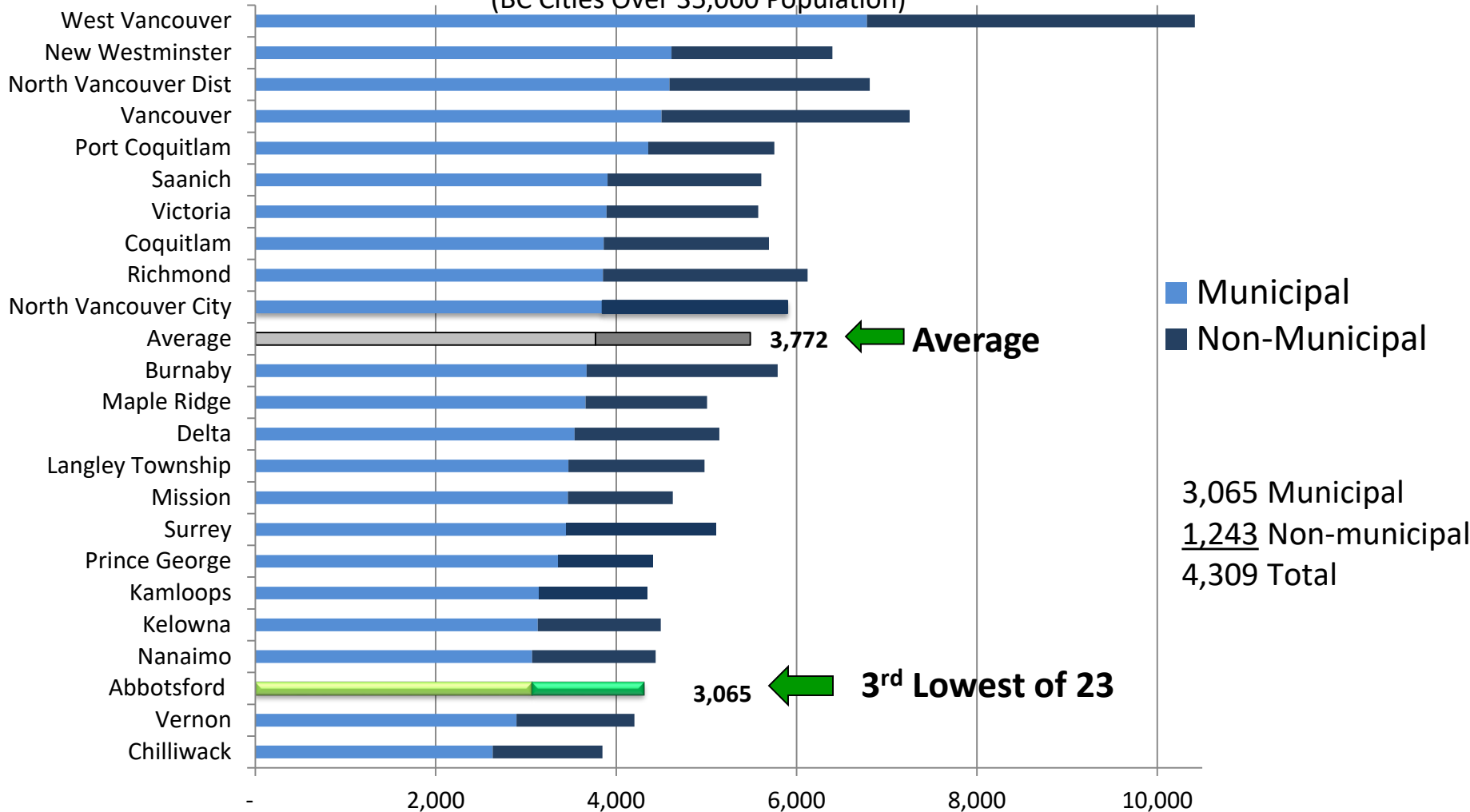
- Community Goals
- Service levels

- Regulatory Requirements

- Demographics
- Geography

Taxes and Charges on a Representative House, 2019

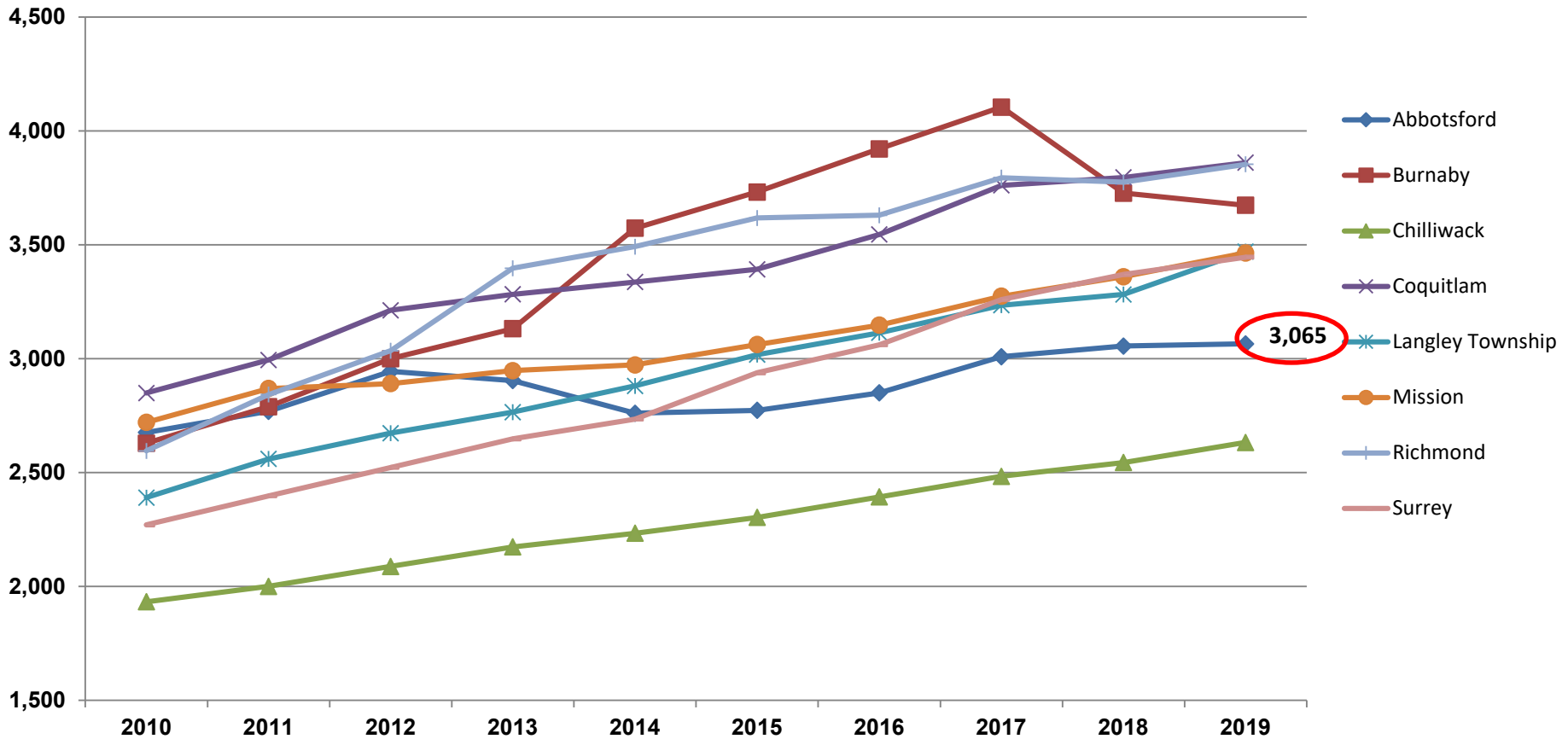
(BC Cities Over 35,000 Population)



Source: BC Ministry of Municipal Affairs and Housing

Note: Includes taxes from other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by the Ministry, was valued at \$750,887 for Abbotsford in 2019.

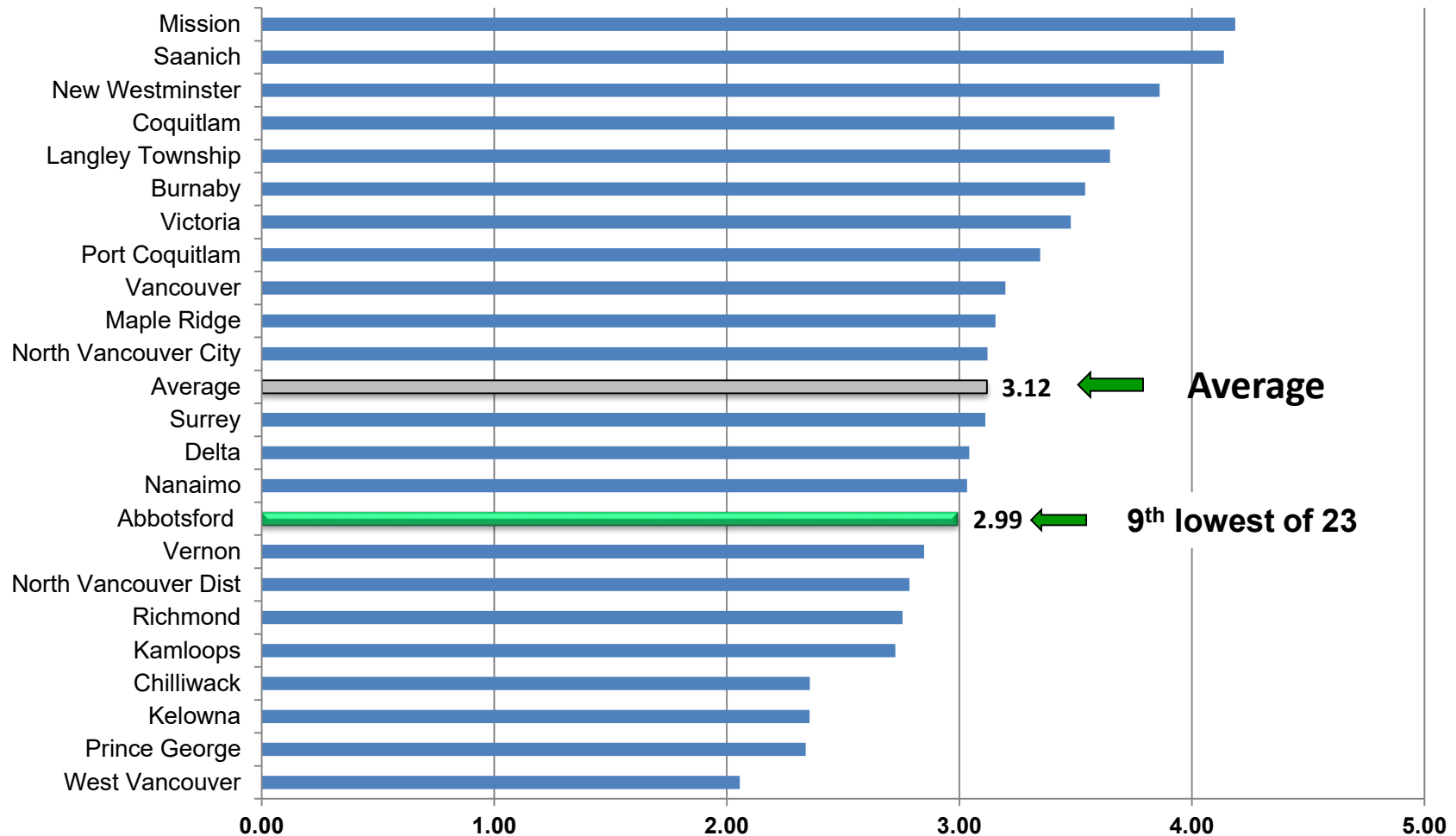
Municipal Taxes and Charges on a Representative House



Source: BC Ministry of Municipal Affairs and Housing

Note: Includes only municipal taxes and charges (e.g. water, sewer, solid waste) and excludes other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by the Ministry, was valued at \$750,887 for Abbotsford in 2019.

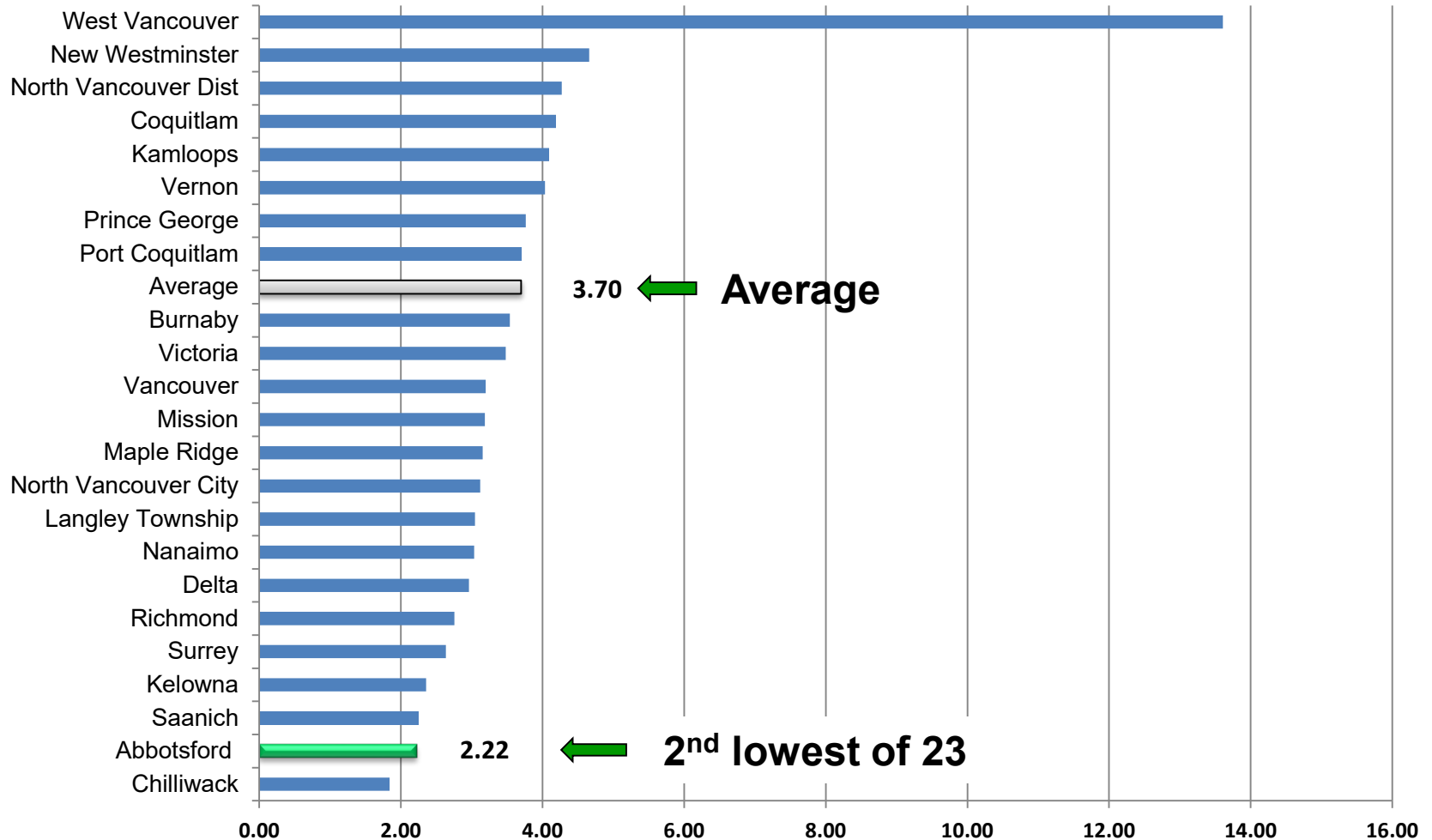
2019 Business Taxes Class Multiples



Source: BC Ministry of Municipal Affairs and Housing

Note: Multiples illustrate how much other classes pay in tax relative to equivalently valued residential property.

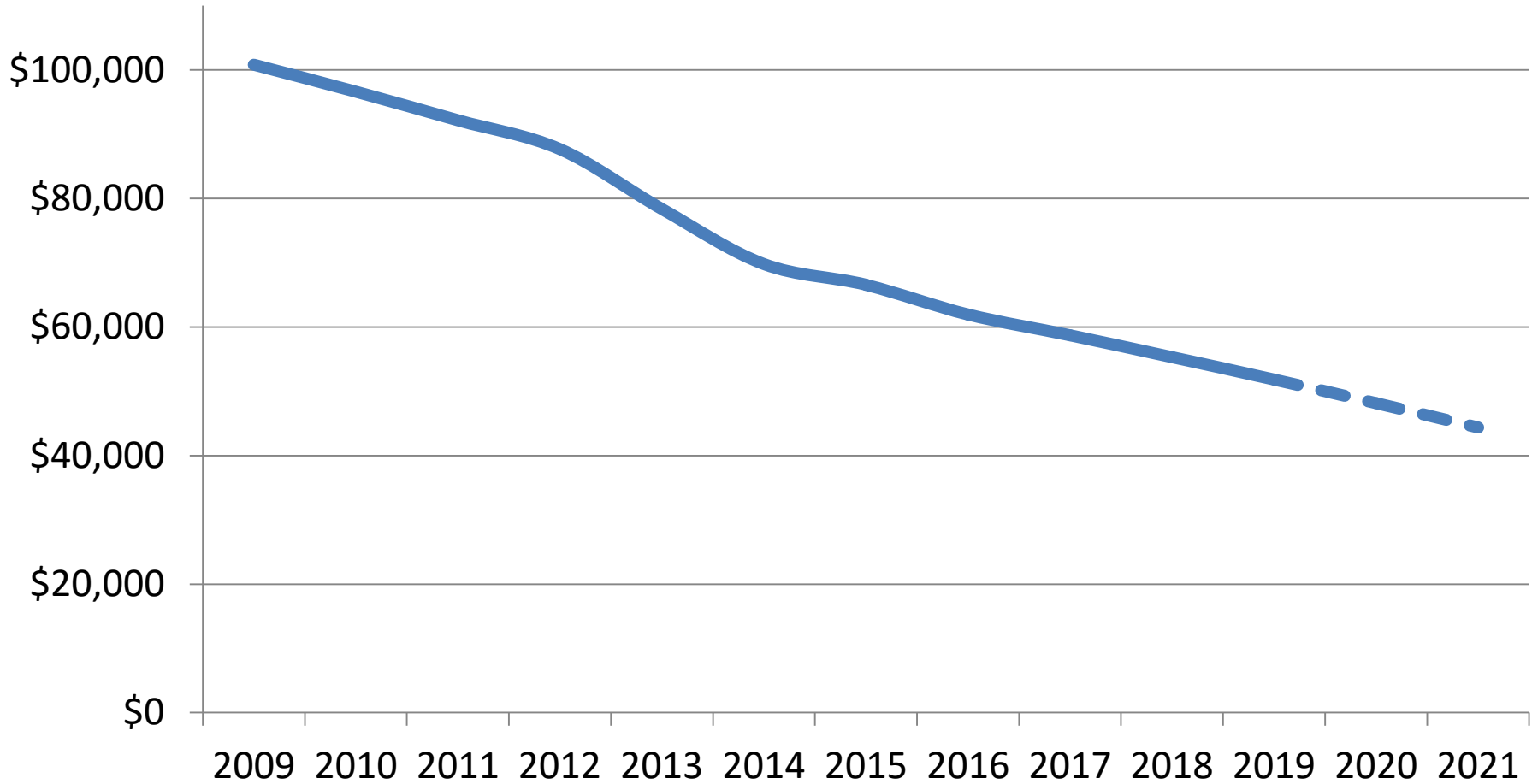
2019 Light Industry Taxes Class Multiples



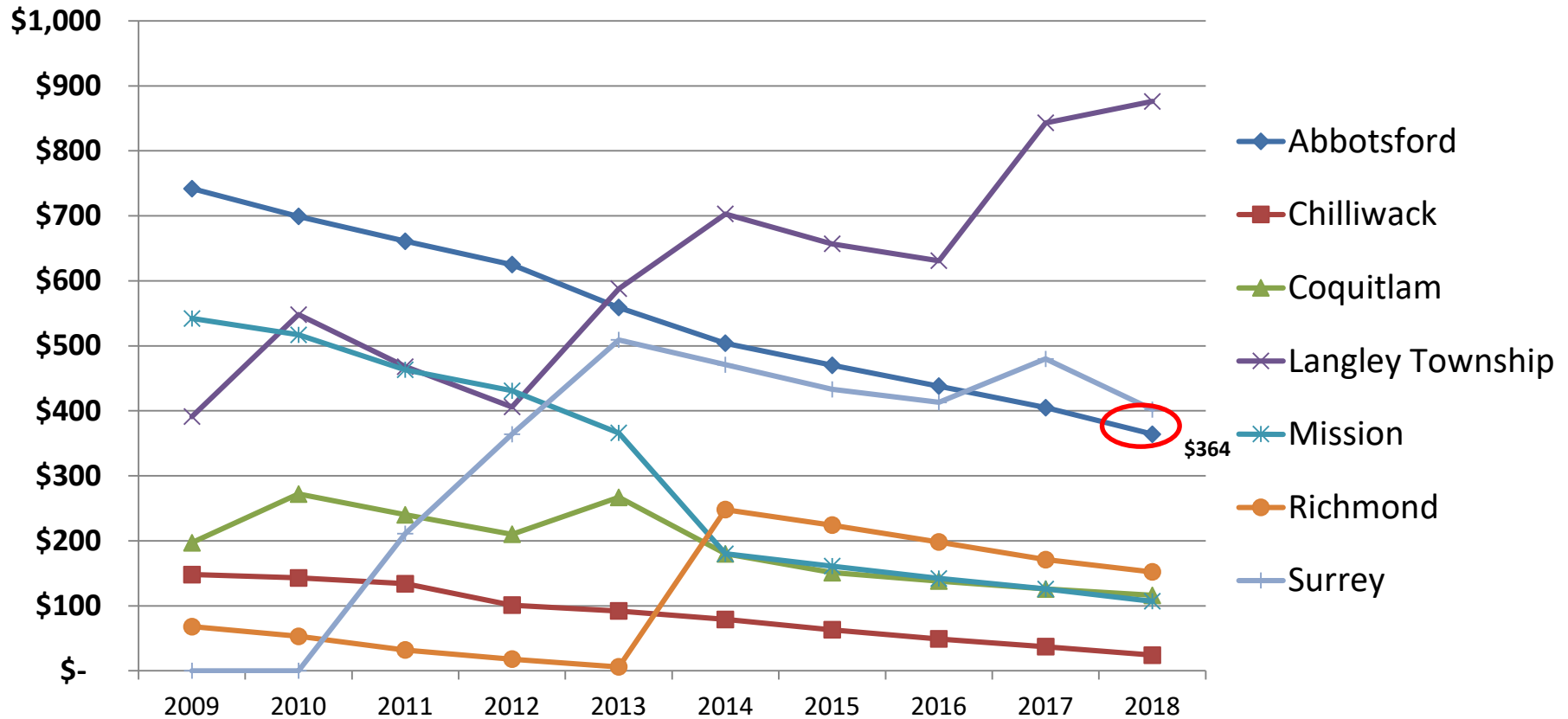
Source: BC Ministry of Municipal Affairs and Housing

Note: Multiples illustrate how much other classes pay in tax relative to equivalently valued residential property.

Long Term Debt



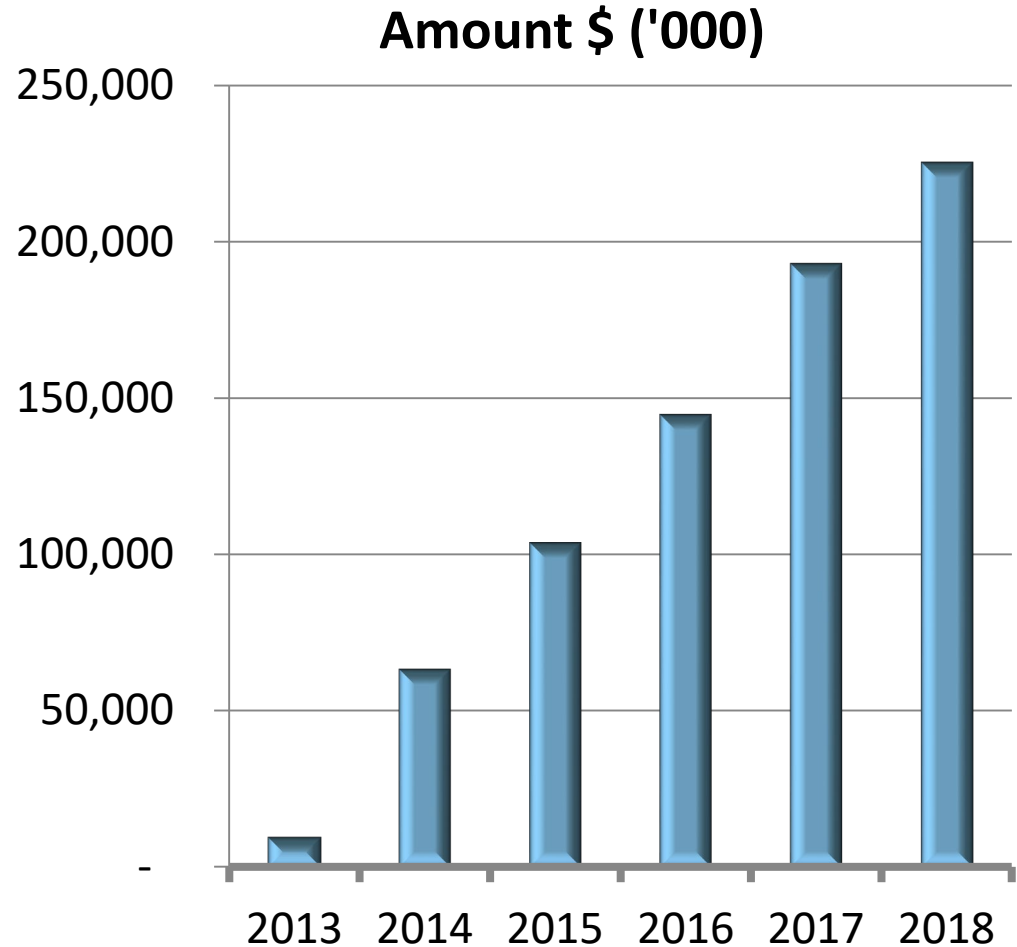
Long Term Debt per Capita*



Source: BC Ministry of Municipal Affairs and Housing

Net Financial Assets – Since 2013

Year	Amount \$ ('000)
2013	9,427
2014	63,389
2015	103,904
2020	144,848
2021	193,038
2022	225,421



Net Financial Assets

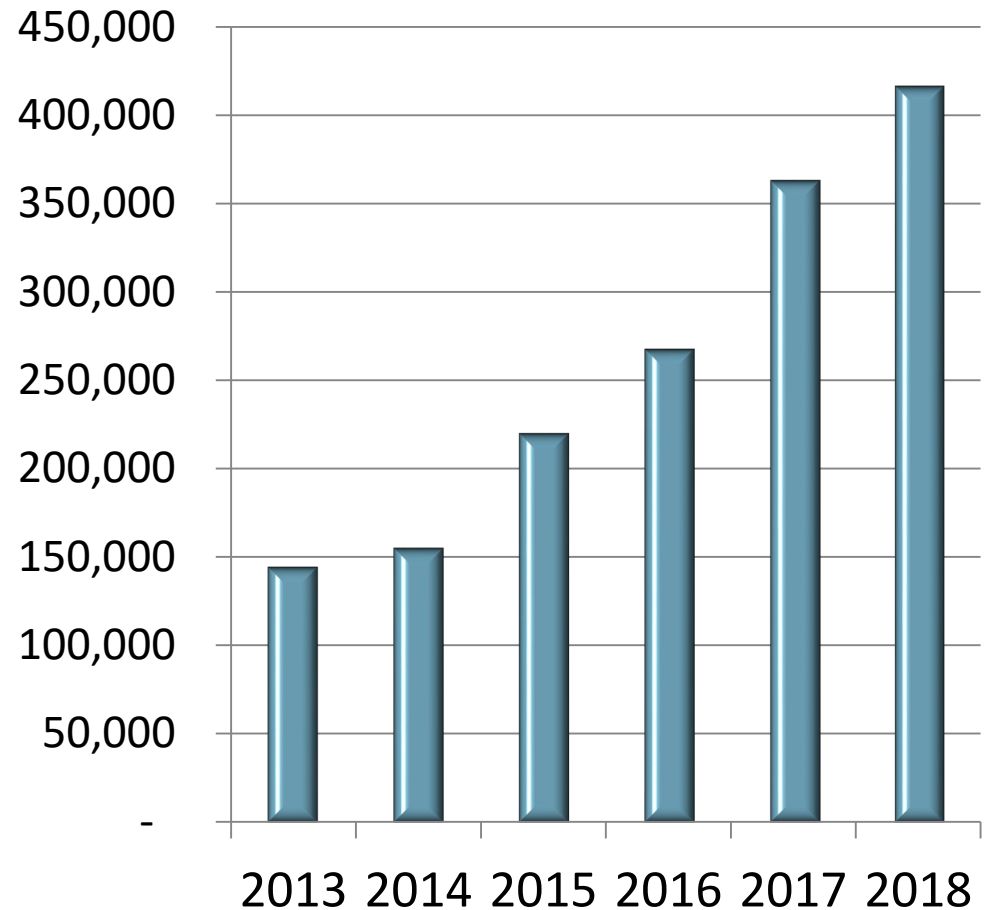
- Financial assets less liabilities
- Is a measurement of the available financial resources that the City has to finance future operations

Portfolio Investments – Six Years

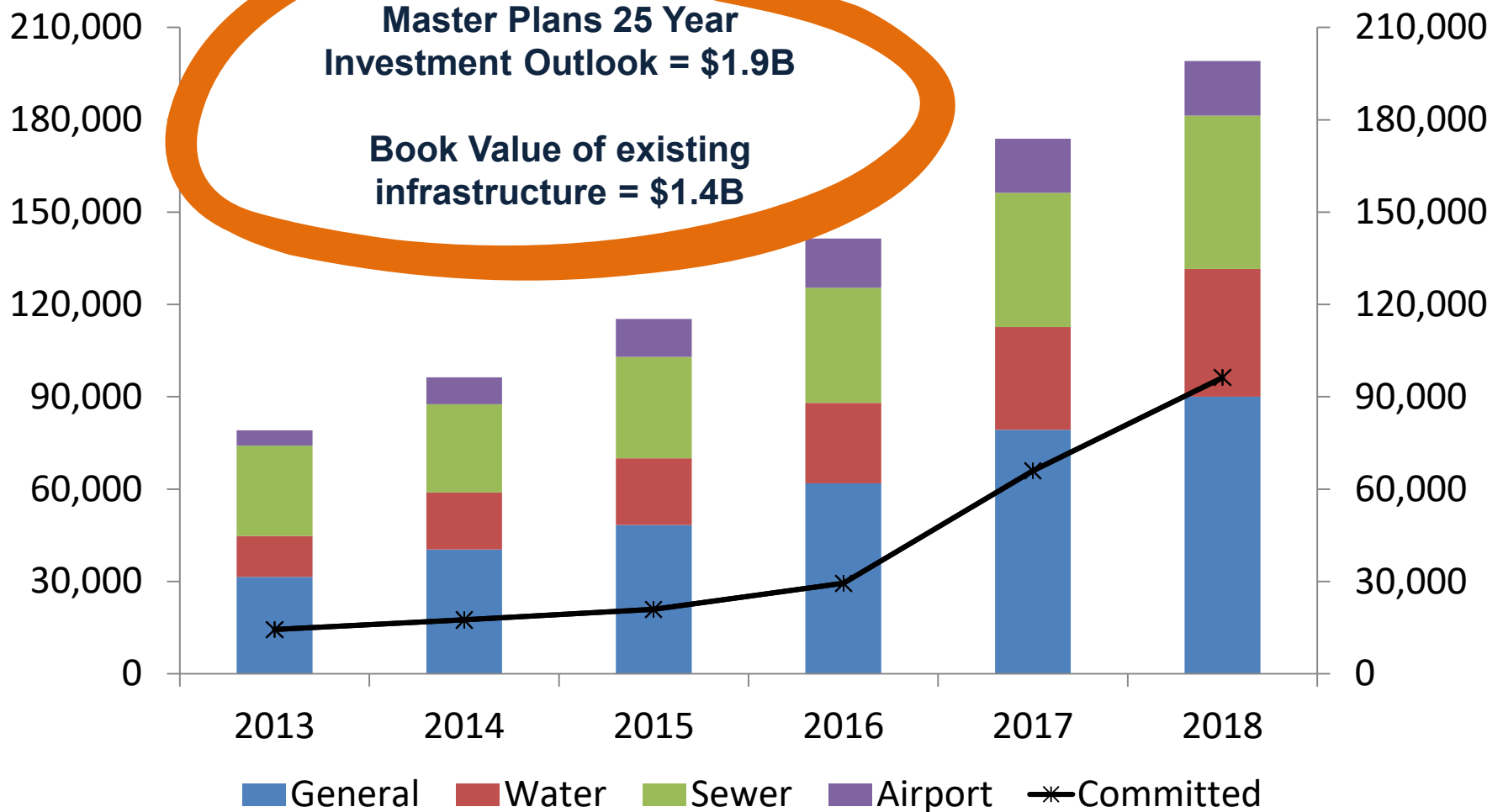
Year	Amount \$ ('000)
2013	\$ 144,402
2014	155,098
2015	219,972
2016	267,490
2017	363,086
2018	416,372



Amount \$ ('000)



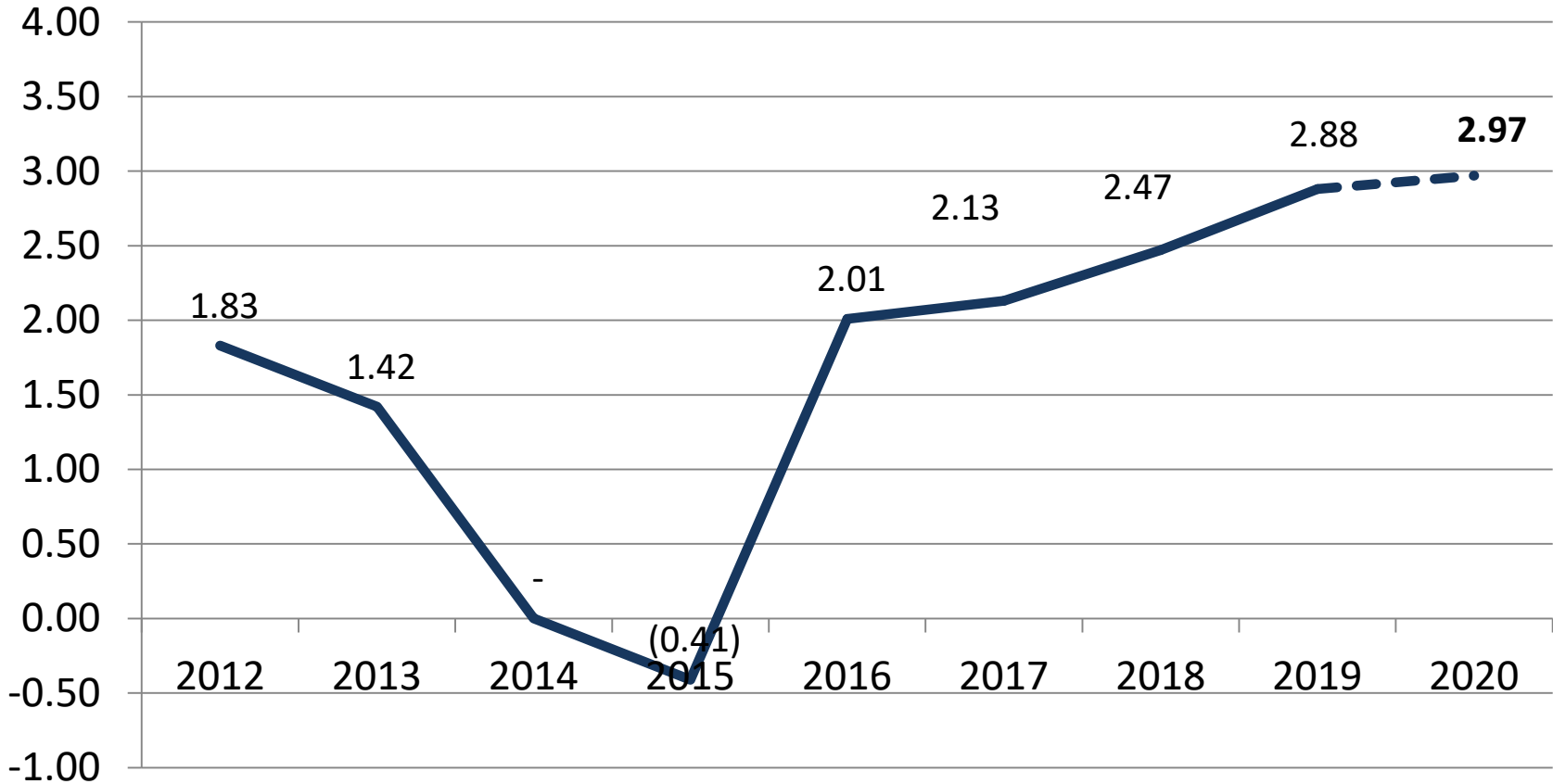
Statutory Capital Reserves (in thousands)



What does it mean for tax payers?

Historical Property Tax Revenue Increases

Annual Tax Increases (%)



Note: The tax increase shown represents the average impact on existing properties. It excludes new revenue from development.

Proposed Tax Increase Impact ¹

		Class 1 Residential
Taxes – City (General) Proposal	1.79%	\$ 42
Taxes – Police Proposal	1.08%	25
Taxes – Library Proposal	0.10%	2
Urban Storm Drainage	0%	0
Solid Waste fees	<u>0%</u>	<u>0</u>
Municipal Taxes and Fees on Tax Notice ²	<u>2.97%</u>	<u>\$ 69</u>
Water user fees (proposed increase January 2020) ³	1.50%	4
Sewer user fees (proposed increase January 2020)	<u>2.50%</u>	<u>6</u>
Water/Sewer user fees		<u>\$ 10</u>
Total Impact (Taxes & User fees)		\$ 79

1. Estimated total taxes from municipal sources on a typical \$751,000 Class 1 single family residential property. Figures shown are averages; individual assessment results will vary.

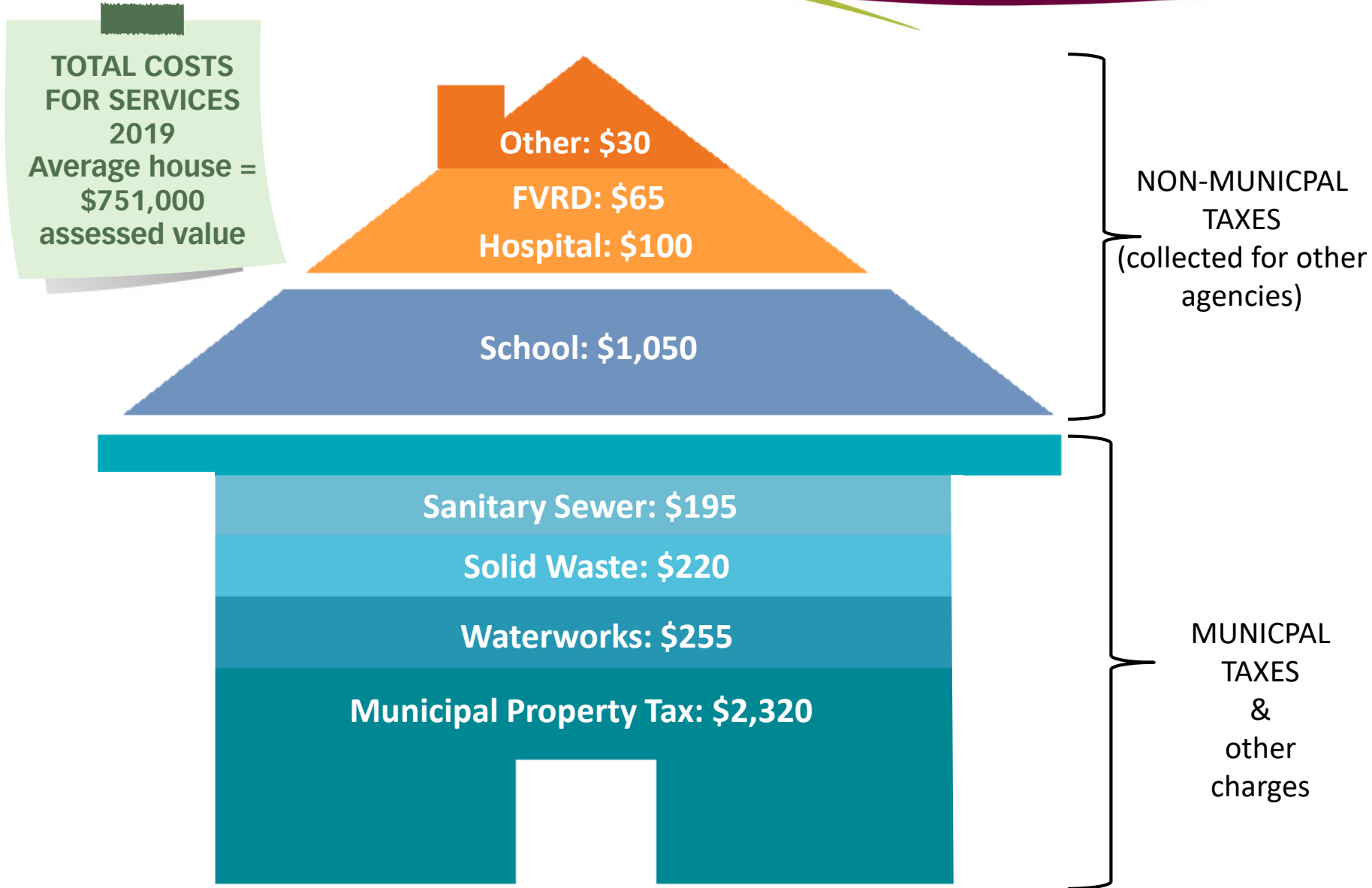
2. Subject to Council's direction on ratio between commercial and residential taxes

3. Estimated water and sewer user fees based on 2018 median single family water usage 214 m³ with 5% on-time payment discount

Approximate Value of 1% Tax Increase

Assessed Value	Residential	Business/ Commercial
\$100,000	\$3	\$9
\$751,000	\$23	\$69

1% = \$1,437,000 of City Revenue



Summary

Peter Sparanese
City Manager



2020 Proposed Tax Revenue Increase - 2.97%

- Fiscally responsible
- Prudent
- Affordable
- Well positioned



Summary: Proposed 2020 Financial Plan

- Supports Council Strategic Plan
- Supports day to day operations
- Enables optimal use of resources to fully deliver the proposed financial plan



Next Steps



- **December 2**
Introduce Financial Plan Bylaw and give 3 readings
- **December 16**
Adoption Financial Plan Bylaw
- **April 20**
Introduce Tax Rate Bylaw and give 3 readings
- **May 4**
Adoption of Tax Rate Bylaw on December 16

A photograph of a modern, multi-story brick building with large glass windows, situated behind a large, multi-tiered fountain. The water in the fountain is dark and reflects the building and the sky. The scene is set in a park-like area with trees and a clear blue sky.

QUESTION PERIOD & PUBLIC INPUT



Recommendation

- THAT the verbal report by staff, regarding the 2020-2024 Financial Plan, and background information, be received for information.
- THAT the Committee of the Whole endorse the 2020-2024 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.