



DRAFT FINANCIAL PLAN

2025-2029



Agenda

Introduction

City Manager

2025-2029 Financial Plan

**General Manager,
Finance & Procurement Services**

Detail Review by Fund

**General Manager,
Finance & Procurement Services**

Departmental SIOs and R&R

City Manager & General Managers

Public Input Each Day

Public

Summary

**General Manager,
Finance & Procurement Services**

Closing & Recommendation

City Manager



Day 1 December 10

- Council & City Manager
- Abbotsford Airport
- Innovation, Strategy & Intergovernmental Relations
- Legal & Legislative Services
- Finance & Procurement Services
- Planning & Development Services
- Fire Rescue Services
- Parks, Recreation & Culture
- Public Input

Day 2 December 11

- Abbotsford Police Department
- Engineering & Regional Utilities
- Operations
- Public Input
- Summary



ABBOTSFORD:



REGIONAL UTILITIES



LARGEST composite fire department



5TH LARGEST municipality in BC by population



LARGEST municipality in BC by land area



Growing population of **164,806**
(2021, BC Stats and Statistics Canada estimates)



\$56 BILLION total assessment base
total folio count = 50,227 (2023)



ABBOTSFORD POLICE DEPARTMENT



ABBOTSFORD INTERNATIONAL AIRPORT



1,300 employees (including AbbyPD)

OUR VISION

The City of Abbotsford is the Hub of the Fraser Valley.

As the cultural and economic centre of the region, Abbotsford will be home to centralized services and agencies including health care, court services, transportation, university, airport, provincial and federal government, entertainment and cultural facilities, and commerce. We are diverse, inclusive, and connected; we are sustainable, safe, and healthy; we are a vibrant, prosperous and generous community.



HUB of the FRASER VALLEY

OUR MISSION

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



HUB of the FRASER VALLEY

Strategic Plan 2022-2026



Identifies the collective strategic focus and priorities for Abbotsford City Council

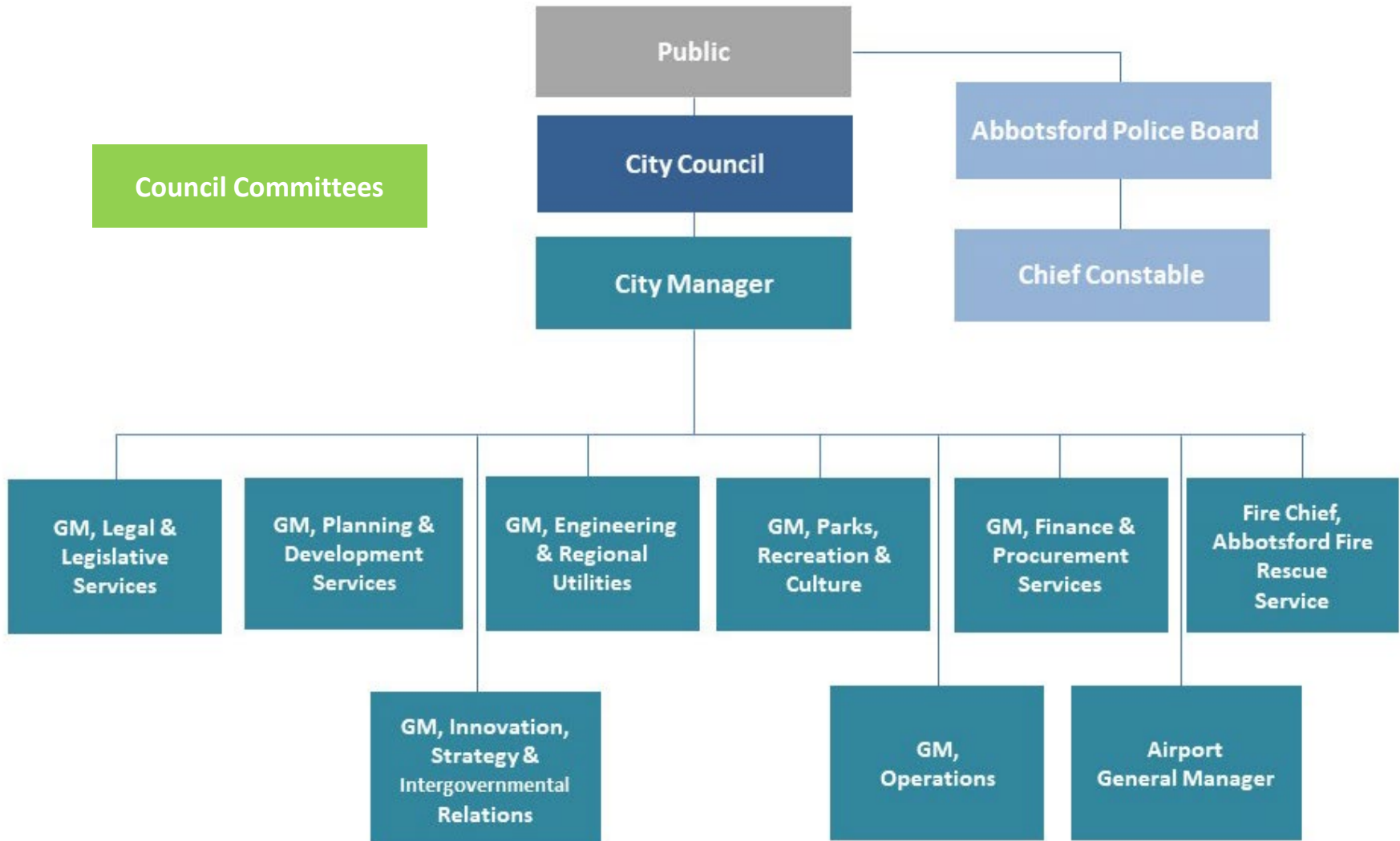
Aligns all municipal planning decisions

Provides direction for departmental business plans and budgets

Allows staff to continually monitor progress towards desired outcomes



Organizational Structure Overview



Planning Framework



COUNCIL STRATEGIC PLAN

Internal Factors

- Workplans
- Financial Policies
- Service Delivery
- Internal Processes



External Factors

- Economic Uncertainties
- 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
- Sustain: Renewal & Replacement (R&R)
- Growth: Strategic Initiatives & Opportunities (SIO)
- Council Strategic Plan
- External Influences (Regulations Changes, Inflation, Other Agencies, and Interest Rates)



2025 Proposed Tax Revenue Increase 4.98% Plus Infrastructure Levy 1%

- Mainly driven by market conditions:
 - Inflation
 - Labour market
 - External factors
 - Cost of capital projects
- Fiscally responsible
- Well positioned given current market conditions
- 1% Infrastructure levy maintains and sustains City's infrastructure



2025 FINANCIAL PLAN

KOMAL BASATIA

GENERAL MANAGER,
Finance & Procurement Services



Resources

Background Materials

Tab 1	Agenda Special Council Meeting – Dec 10 & 11, 2024
Tab 2	2025 Budget Overview
Tab 3	City PowerPoint
Tab 4	Police PowerPoint
Tabs 5-8	Operating Budget – Financial Schedules by Fund (General, Water, Sewer, Airport)
Tab 9	Programs; Strategic Initiatives and Opportunities (SIO); Renewal and Replacement (R&R)

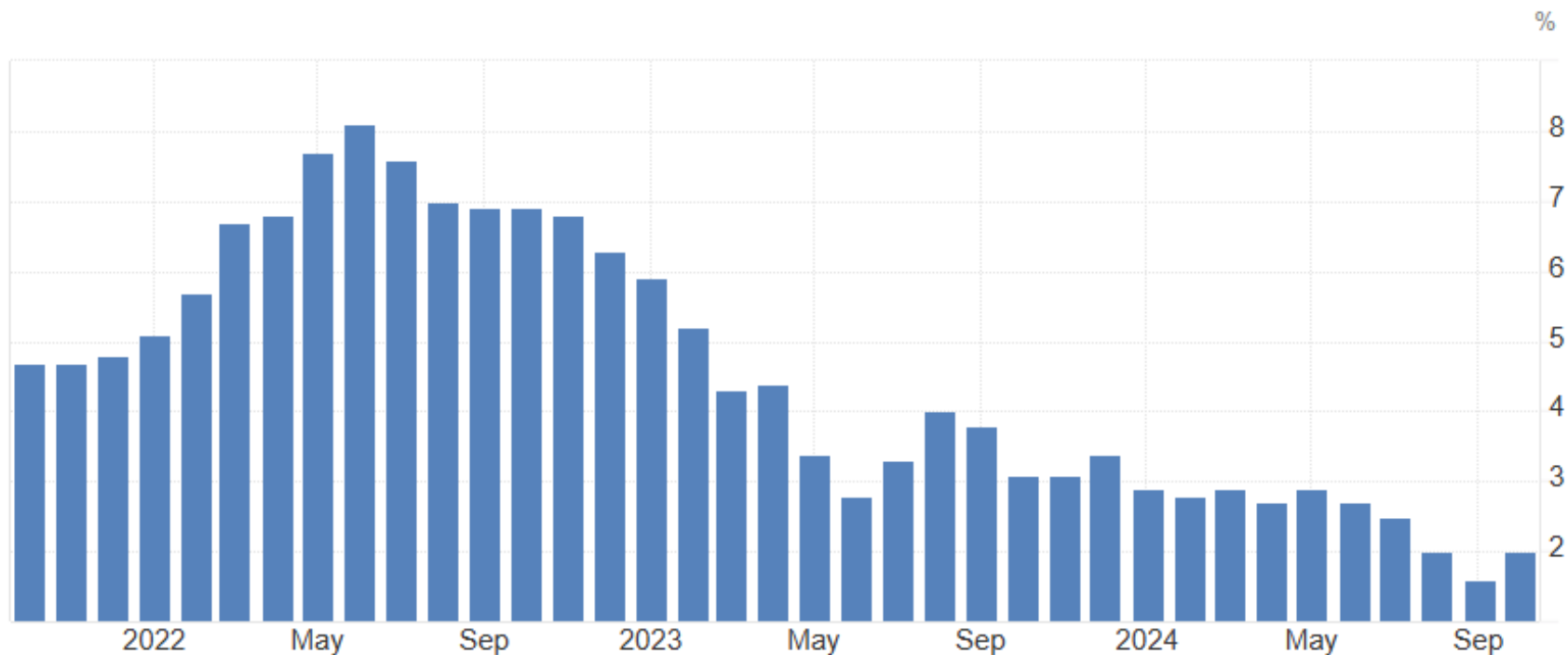


2024: Overview

- 2024 – another eventful year
- In Canada:
 - Inflation trend – 3.4% in December 2023 to 2.0% in October 2024
 - Interest rate downward trend – 4 interest rate cuts in 2024 (overnight rate from 5% to 3.75%)
 - Consumption slowed on a per capita bases
 - Unemployment rate rose to over 6.5%
- All these factors, particularly, lingering effects of high inflation, labour market, weaken Canadian currency, external agencies, geopolitical risks and climate change are having some significant impacts on City of Abbotsford's 2025 budget



Canada's annual inflation rate



Statistics Canada Source: <https://tradingeconomics.com/canada/inflation-cpi>

Municipal Price Index (MPI)

- Municipal Governments have their own spending patterns that are different than those of other economic sectors.



Abbotsford uses MPI for financial planning



Supports:

- **Ongoing service delivery**
- **Helps to maintain reserves levels**
- **Sustains & enhances infrastructure**

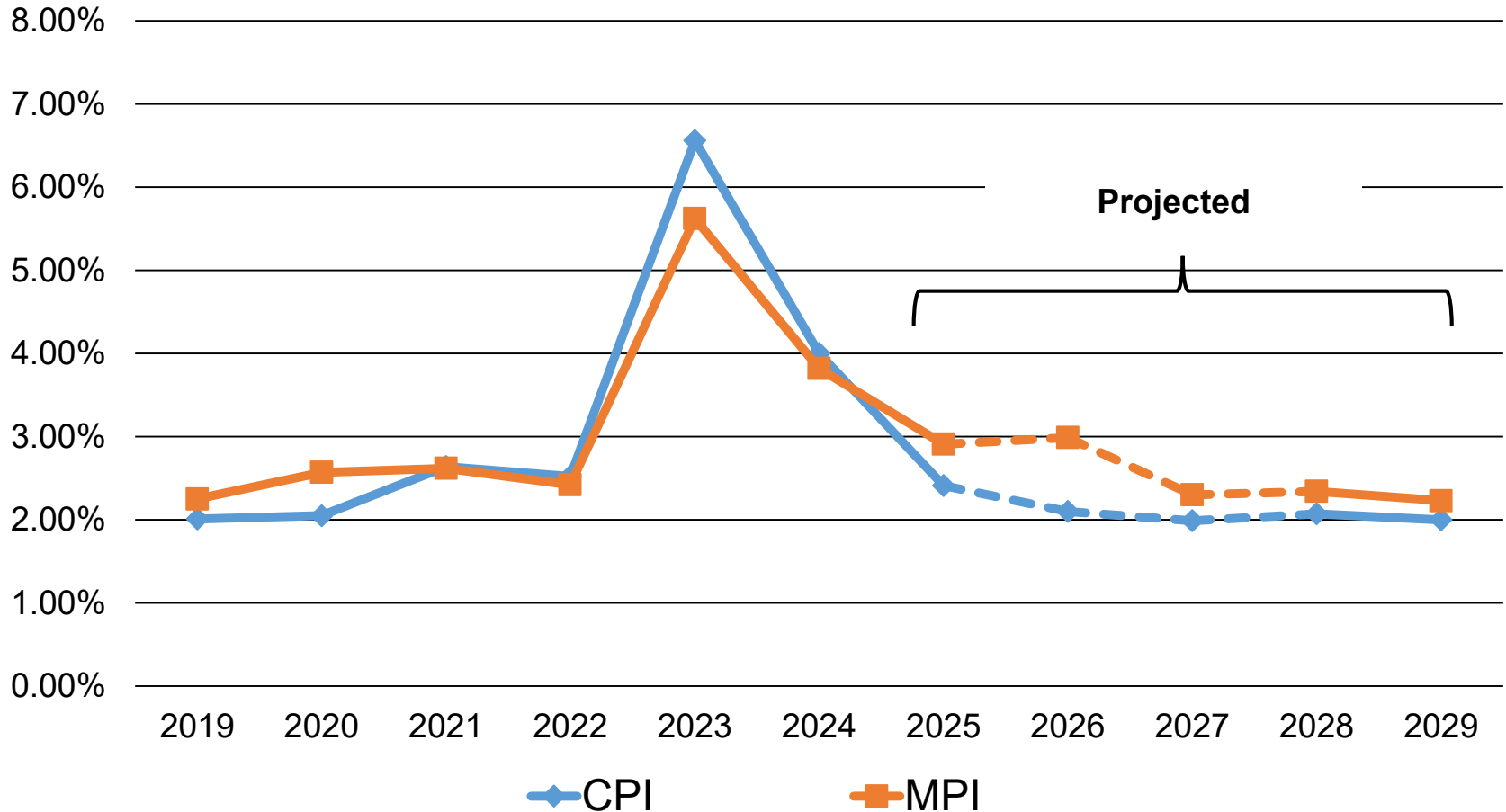
CONSUMER PRICE INDEX



MUNICIPAL PRICE INDEX



Consolidated MPI for 2025: 2.91%*



*Using data available as of June 2024

Key Financial Plan Drivers

Municipal Price Index (MPI) day to day operations

- Contractual obligations
- Inflation factors
- External factors

Operating Impacts

-
- Allocation of Resources
 - Strategic Initiatives & Opportunities (SIO)
 - Programs
 - Renewal & Replacement (R&R)

Capital Projects

-
- Capital reserves fund transfers
 - Strategic Initiatives & Opportunities (SIO)
 - Programs
 - Renewal & Replacement (R&R)

Council Strategic Plan Priorities

-
- Principle 1: Inclusive and Connected Community
 - Principle 2: Sustainable and Safe City
 - Principle 3: Vibrant and Growing Economy
 - Principle 4: Organizational Excellence and Integrity



2025-2029 Financial Plan



**2025
FOCUS**



ALLOCATE RESOURCES

- MUNICIPAL PRICE INDEX
- STRATEGIC PLAN PRIORITIES
- STRATEGIC INITIATIVES & OPPORTUNITIES
- SERVICE LEVEL INCREASE IN PRIORITY AREA
- SUSTAINS & ENHANCES INFRASTRUCTURE



ACCOMPLISHED BY

Proposed
Tax Revenue
Increase

Non
Market
Change

Fees
&
Charges

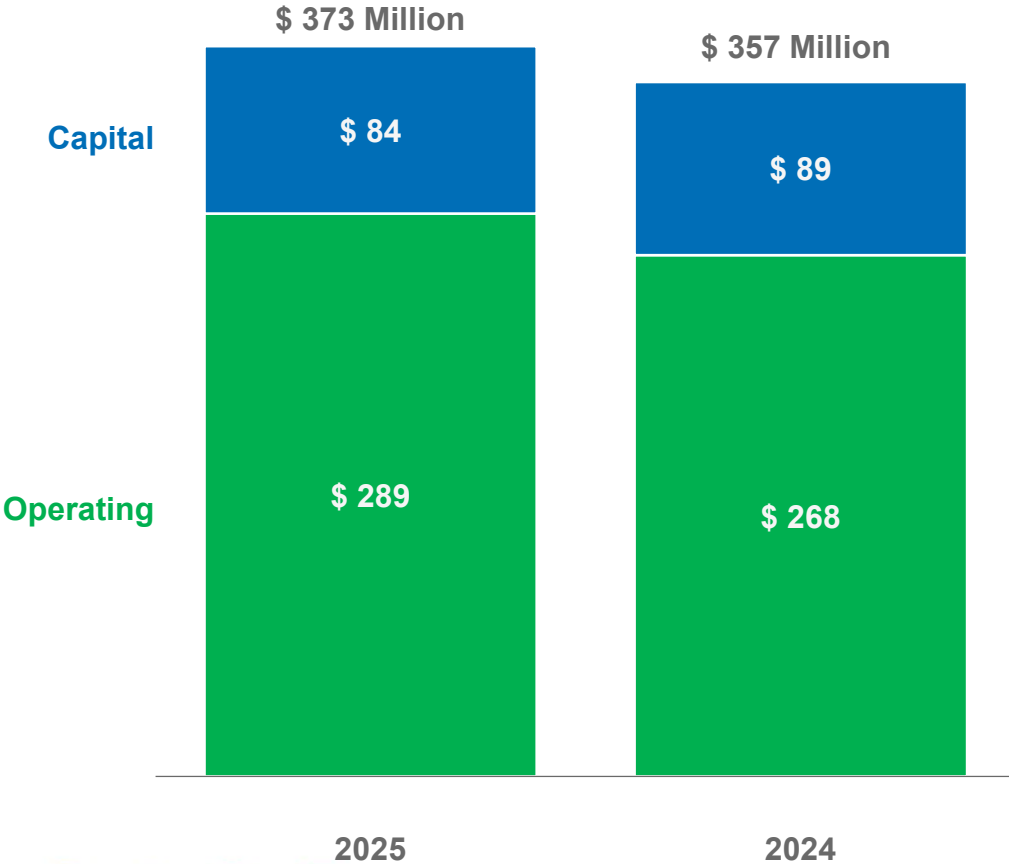
Grants &
Other
Funding
Sources

Operating
Reserves
Fund



City Consolidated Total Budget

(in \$ millions)

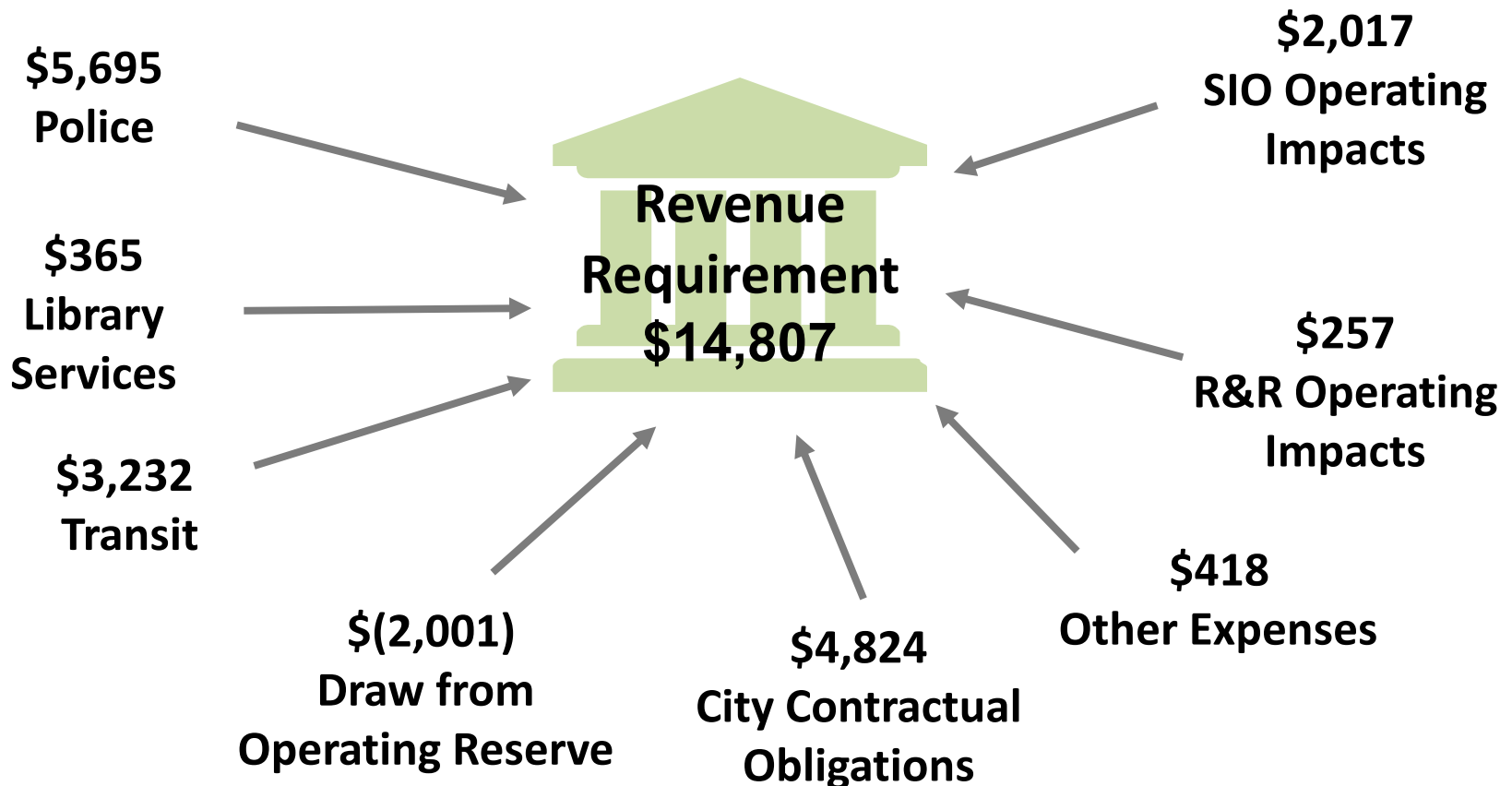


Category	2025	2024	Change
Operating Budget	\$ 289.2	\$ 267.8	\$ 21.4
Capital Budget	\$ 83.8	\$ 89.0	(\$ 5.2)
Total	\$ 373.0	\$ 356.8	\$ 16.2

- Includes general, airport, water, & sewer funds
- Excludes transfers
- 2024 operating budget, excluding operating and capital carry forwards



2025 Proposed General Fund Revenue Requirement* (in thousands)



2025 Budget Overview: Cost Pressures

Salary & Benefits	\$7.10M	
New positions (City & Police)	\$2.52M	
Transit	\$3.23M	
E-Comm Costs	\$1.21M	
Transportation Maintenance	\$0.62M	
Infrastructure Levy 1.0%	\$1.88M	



2025 Budget Overview: Additional Revenue Funding

Non-Market Change (Growth)	\$1.50M
Excess 2024 Non-Market Change	\$1.80M
Taxes: Payments in Lieu	\$0.50M
Transit fares/grants	\$2.13M
Lease Revenue	\$(1.01M)
Building Permits	\$0.20M



2025 BUDGET PRESENTATION

(in thousands)	2024 Base Tax Revenue	2025 Tax Revenue Increase	2025 Non-Market Change (NMC)	2025 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	115,237	3,842	950	120,029	3.33%
Library	5,685	365	-	6,050	6.42%
Police	66,827	5,145	550	72,522	7.70%
	\$ 187,749	\$ 9,352	\$ 1,500	\$ 198,601	4.98%
Capital Infrastructure Levy	---	1,877	---	1,877	1.00%
Consolidated	\$ 187,749	\$ 11,229	\$ 1,500	\$ 200,478	5.98%

- Proposed Tax Revenue Increase (including NMC) = \$10.9M
- Proposed 1% Capital Infrastructure Levy = \$1,877,500



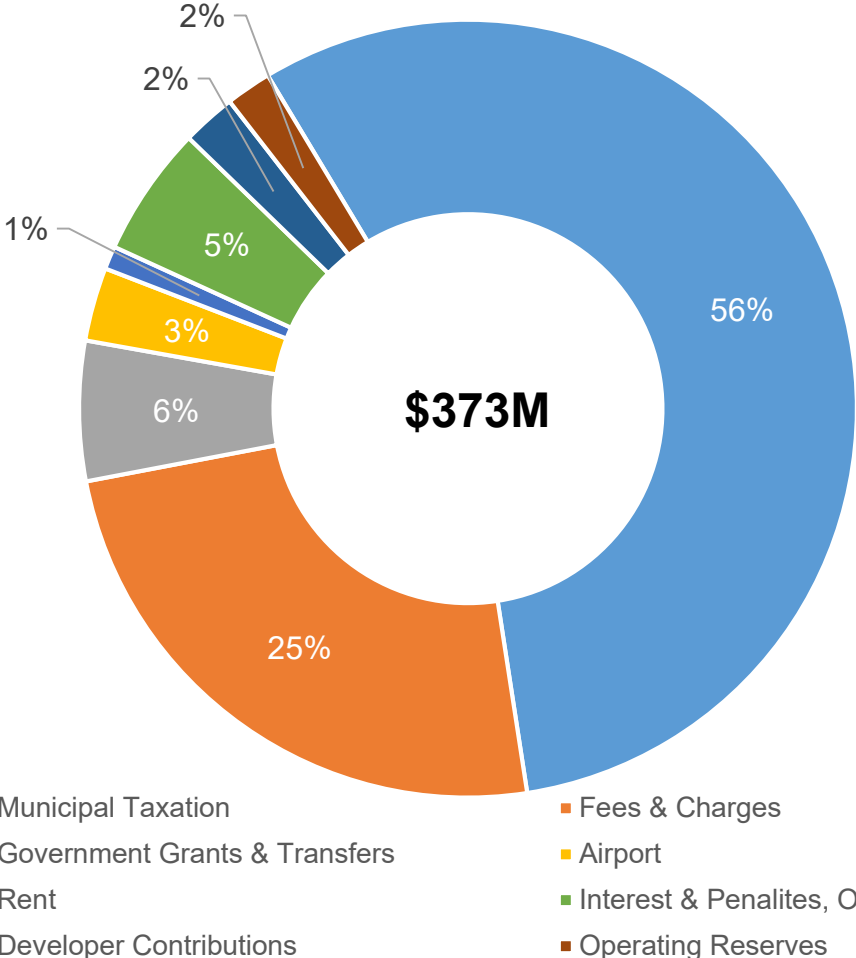
DETAIL REVIEW BY FUND

KOMAL BASATIA

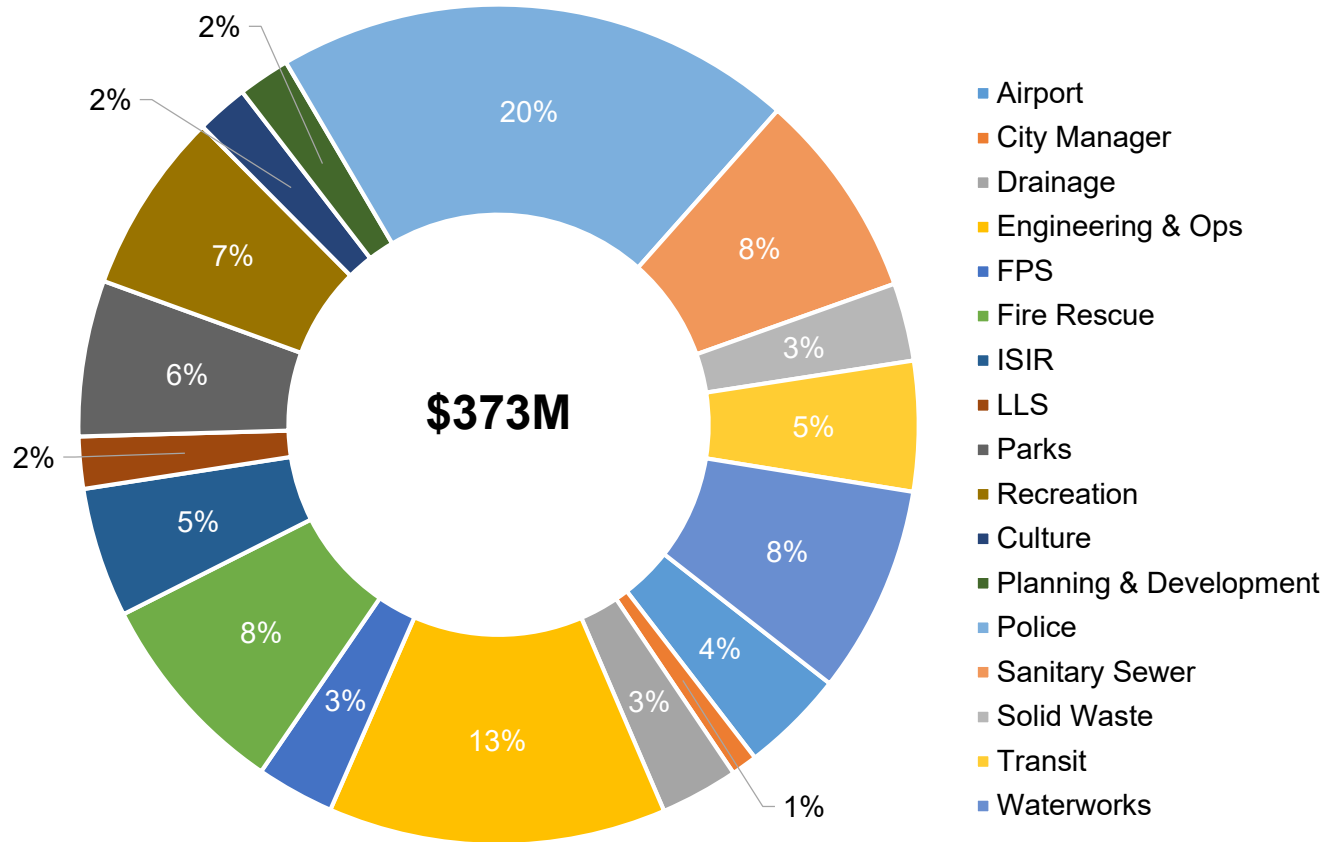
GENERAL MANAGER,
Finance & Procurement Services



Where the Money Comes From – 2025

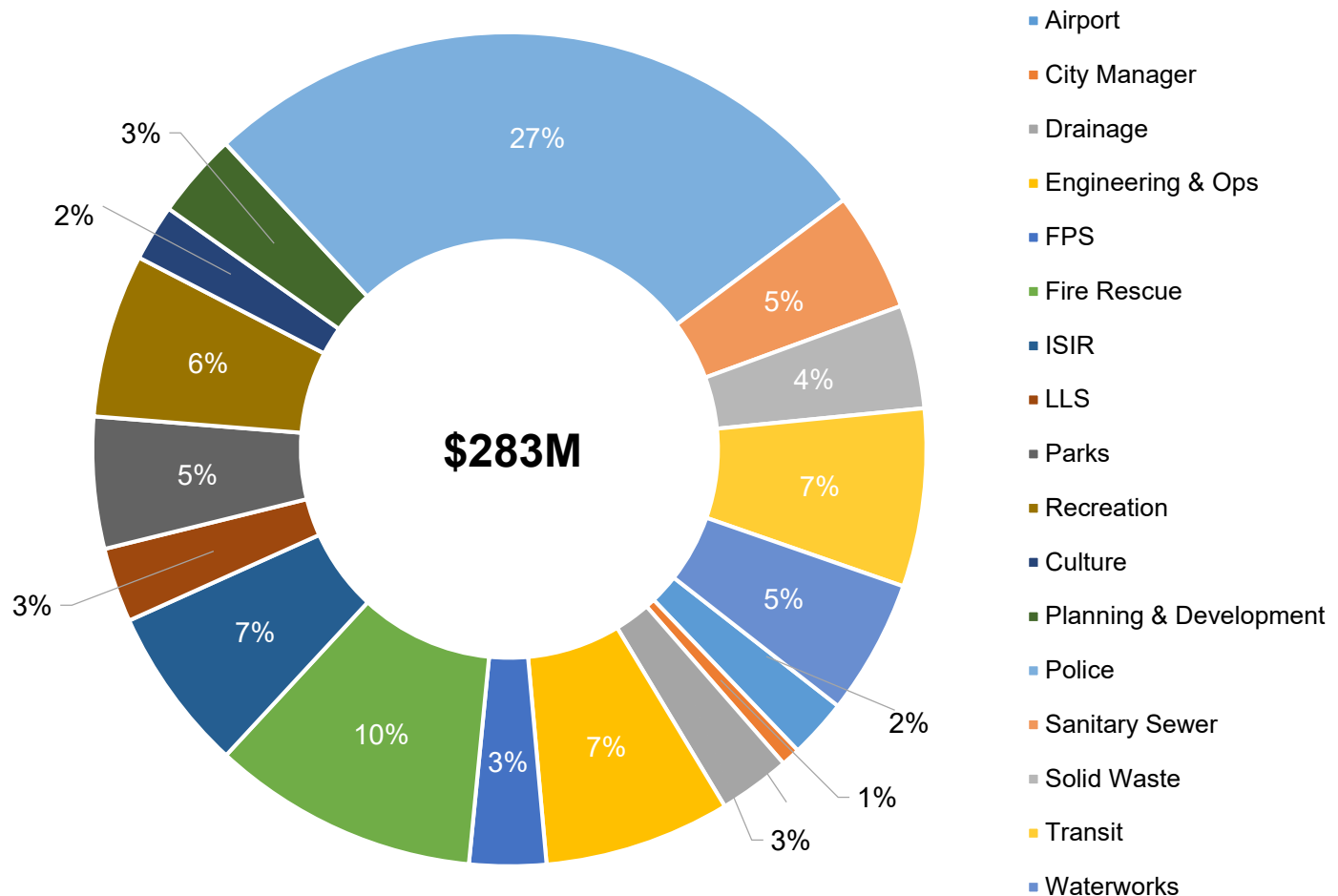


Where the Money Goes – 2025



Draft 2025 Plan expenditures include operating, capital and debt servicing

2025 Planned Operating Expenditures



Draft 2025 Plan expenditures include only operating (capital and debt servicing not included)

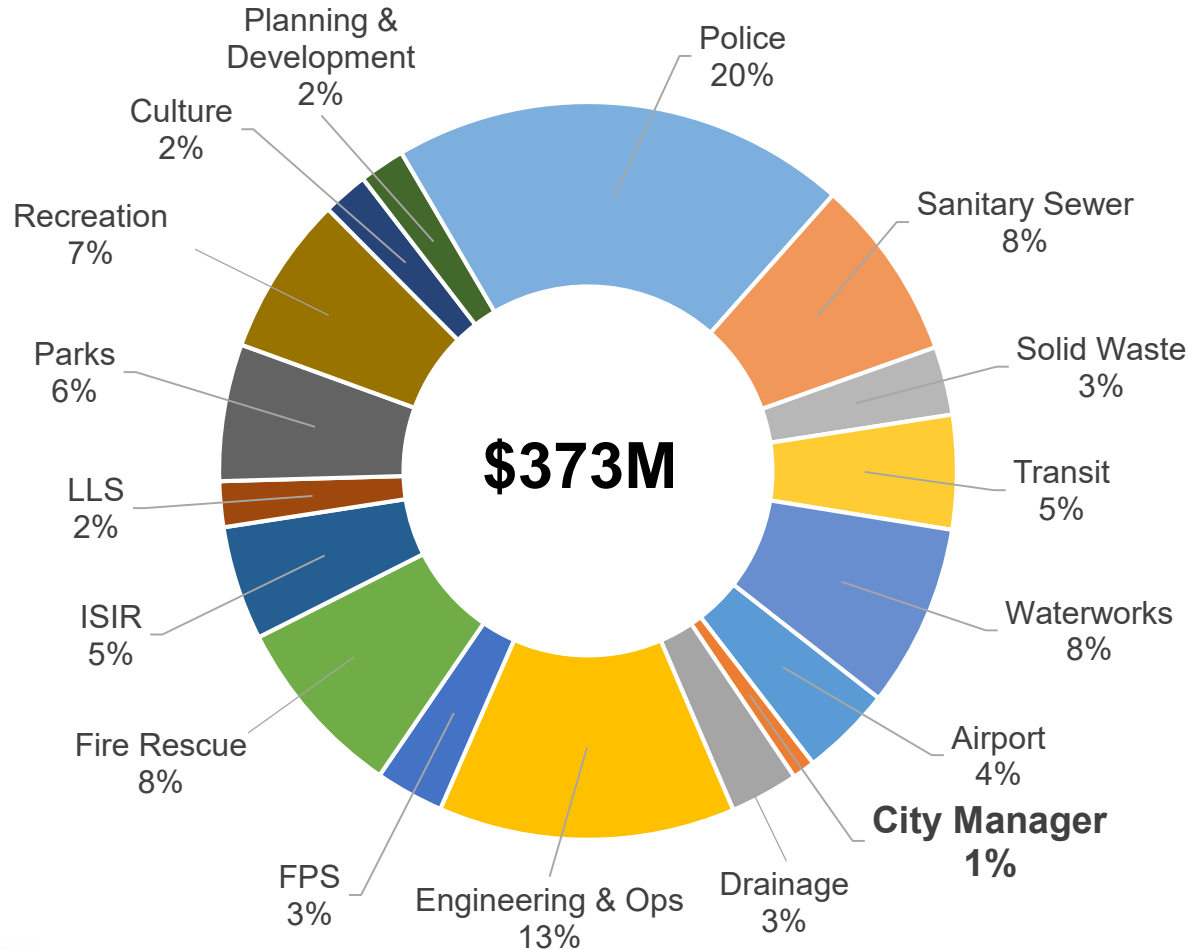
CITY MANAGER'S OFFICE

PETER SPARANESE

CITY MANAGER



2025 Service Expenditures* City Manager & Council



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

City Manager's Office

Mayor and Council

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

Administration

- Oversight of Strategic Leadership Team and Strategic Initiatives
- Departmental alignment
- Bylaws, policies, & procedures
- Business system improvements
- Service delivery
- Customer relations
- Corporate Culture



Focus

City Manager's Office

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





2024 Successes

Organizational

- Abbotsford Airport - On pace to process 960,790 passengers in 2024
- Abbotsford Airport - Secured groundside gas and electrical charging stations
- Abbotsford Airport - New hangar space - Hangars G, H, and I were completed and occupied
- Completed GIS Enterprise Software Upgrade
- With the Building department, delivered D3 Phases 2 & 3 (Remote Inspections & Online Building Permits)
- Implemented Cybersecurity improvements
- 60 film applications with \$3.42M in economic impact
- Developed and delivered the Community Homelessness Information Application (CHIA)
- City signed an MOU with the Province to advance the HEART and HEARTH programs through BC Housing
- Collaborated with provincial partners to secure 150+ additional shelter spaces
- Hosted joint-press conference on funding for flood mitigation with Merritt and Princeton





2024 Successes

Organizational

- Increased online & social media engagement and information sharing
- Successfully passed internal Certification of Recognition (COR) Audit
- Launched the Safety Culture Strategy
- Received 2 Awards: 2024 BCMSA Innovative Safety Solution Award 2024 BCMSA Health & Safety Stewardship Award
- Adopted update to Good Neighbour Bylaw, modernizing and streamlining the bylaw to address property standards and controlled substance properties
- Sold surplus City lands, generating approximately \$800,000 in revenue
- Continuation of AbbyPD Head Quarters building project
- GFOA Award – 2023 Municipal financial reporting
- Adopted new Asset Management Policy and continue implementing the Asset Management Strategy
- Continue updating and developing DCC, ACC and CAC programs
- Launched OCP Update





2024 Successes

Organizational

- Updated Zoning Bylaw with SSMUH regulations
- Secured Housing Accelerator Funding
- Implemented Secondary Suites Incentive Program Launch
- Completed Commercial Truck Parking Strategy
- Record Annual Construction Value - over \$700 M (YTD)
- Fire Rescue Services responded to 15,000+ emergency incidents
- Hired and trained 12 career firefighters
- Negotiated new collective agreement for Fire Rescue Services
- Installed automated people counters in the recreation centres to assist with tracking attendance and usage
- Partnered with the British Columbia Recreation and Parks Association to offer free programs to seniors – Choose to Move and Active Age
- Completed Stage 2 of the Mill Lake Master Plan
- Completed Stage 2 of the Tree Protection Bylaw Update





2024 Successes

Organizational

- Processed 80+ special event permits throughout the City
- Produced new Culture City: Program Series in partnership with local cultural organizations and artists
- Presented expanded Culture Days programming with 23 community events offered
- Completed Stage 2 of the Culture Services Delivery and Governance Review
- Streamlined process of facility booking and special event requests
- Developed the 2023 Sustainability Report celebrating City's ongoing commitment to environmental sustainability
- Completed Year 3 of the Local Government Climate Action Program (LGCAP) and received \$1.3M to support climate action initiatives over the 3 years
- Designed new sidewalk installations through the Walking Infrastructure Program
- Completed Marshall Road Corridor Improvements (McMillan Road to Timberlane Drive)
- Completed the Montvue Avenue Realignment and West Railway Street Plaza Design
- Construction of Montrose Avenue Transit Exchange completed





2024 Successes

Organizational

- Highstreet Transit Exchange design nearing completion
- Central Fraser Valley (CFV) ridership much higher than pre-COVID period
- Received \$76.6M for the Barrowtown Pump Station Resiliency Project
- Created a comprehensive Stormwater FAQ pamphlet, providing residents and developers with clear, accessible guidance on sustainable stormwater management
- Completion of Vicarro Ranch Detention Pond construction
- Completed construction for replacement of 4.6 km of AC Water Main
- AMI Upgrade Project nearing completion
- Developed new Ground Water Infrastructure Preventative Maintenance Program
- Implementation of updated seasonal water restrictions
- Completion of Trickling Filter No. 2 media replacement in Cell #7
- Initiated Truck Liquid Waste rate review





Key Issues & Trends

Organizational

- Legislation changes
- Political landscape
- Unpredictable economy
- External agencies
- Inflation
- Labour market
- Financial stability
- Supply chain issues
- Flood recovery plan
- Sustainability/Resiliency
- Customer experience and service
- Growing our economy
- Safety culture
- Innovation/Technology
- Business process improvements
- Employee engagement
- Training and development



Programs

City Manager's Office

Proposed Plan Total for 2025: \$1,000,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
City-Wide General Fund Contingency	1,000,000	1,000,000	-



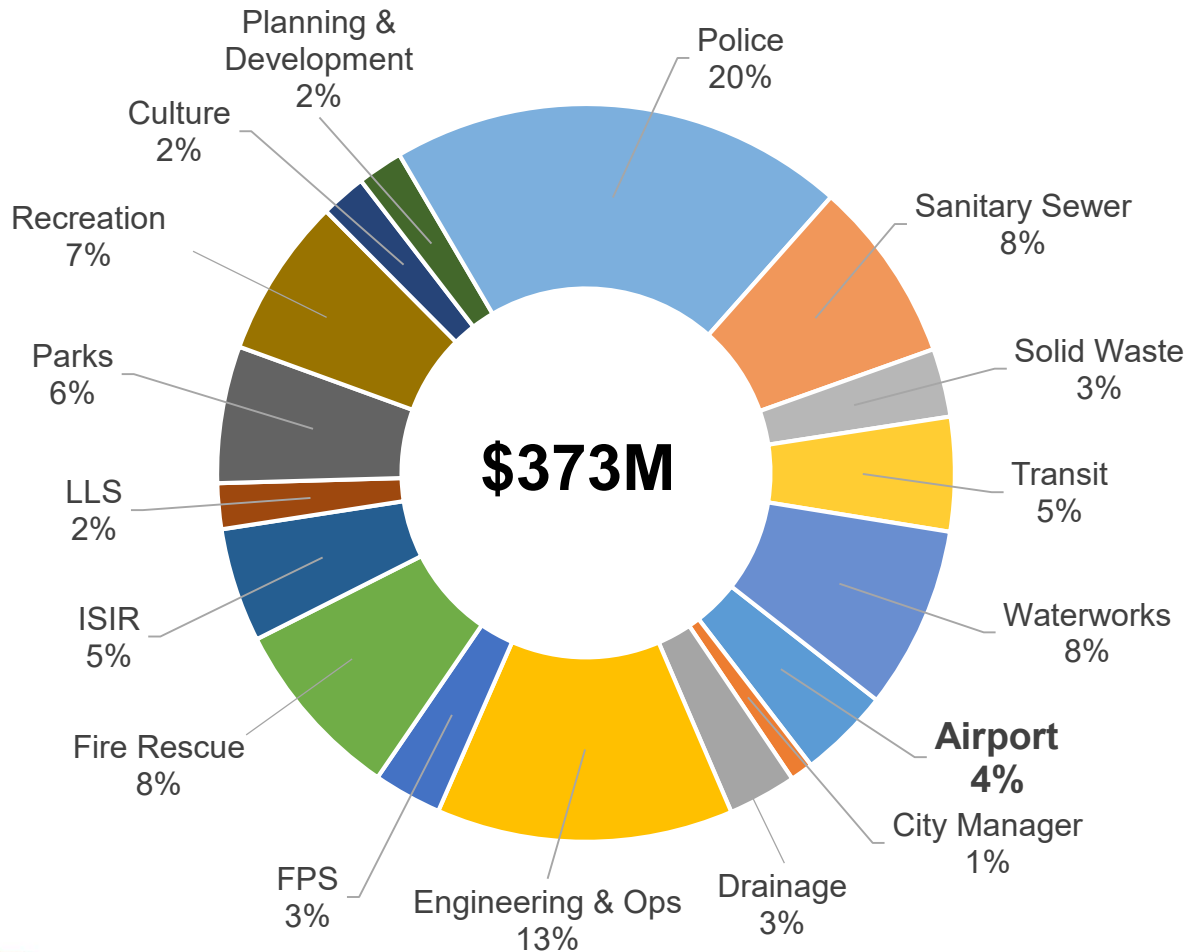
ABBOTSFORD INTERNATIONAL AIRPORT

PARM SIDHU

GENERAL MANAGER,
Abbotsford International Airport, YXX



2025 Service Expenditures* Airport



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Airport

- Airport Operations
- Terminal Operations
- Air Service Development
- Land Development
- Special Aviation Events





2024 Successes

Airport

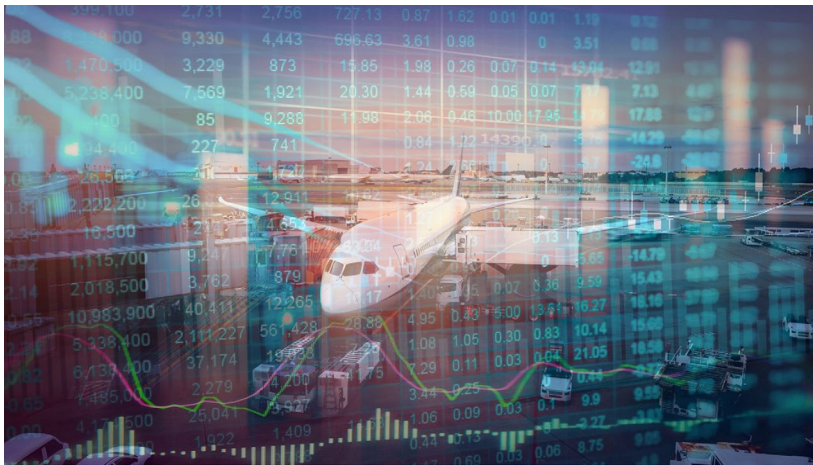
- On pace to process 960,790 passengers in 2024
- Completed phase 3 terminal expansion
- New hangar space - Hangars G, H and I were completed and occupied in 2024
- Secured groundside gas and electrical charging stations
- Hosted the Abbotsford International Airshow and Girls Fly Too





Key Issues & Trends

Airport



- Economic Uncertainty
- Inflation Pressures
- Financial Pressures on Airlines and Airports Nationally
- Regulatory Requirements





Metrics

Airport

- Number of passengers projected 960,790
- Land Rent
 - Agriculture
 - Aerospace and Aviation
 - General Terminal Fees
- Concession Fees
 - Car Rentals, Gift Shop and Food & Beverage
- Parking Revenue
- Aeronautical
 - Landing and Terminal Fees





Operating Plan Highlights

Airport

- Focus on relationships, retention and growth
- Build YXX brand
 - Strong Collaboration and Partnerships with Greater Business Community
 - Global Leader in Ultra Low Cost Airport
- Maximize Economic Potential
 - Economic Enabler
- Attract New Direct Land Investments
- Operate a Safe, Secure and Efficient Airport Year-Round



Schedule D

Airport Operating Fund

(In Thousands)

	2024P	2025P	
Revenues			REVENUE:
Fees & Charges	6,954	7,934	Fees & Charges: Increase \$980K
Recoveries	331	283	• \$704K Increased Vehicle Parking Fees due to higher passenger traffic
Rental	1,769	1,822	• \$230K Increased Landing Fees due to higher passenger traffic
Investment Income	96	48	
	9,151	10,087	Rentals: Increase \$53K
			• Increased Rental Revenue from Hangars
Expenditures			EXPENDITURES:
Administration	2,350	2,340	Airside: Increase \$130K
Airside	2,210	2,340	• \$91K Increased Maintenance for Flight Clearway
Marketing	81	81	• MPI Contractual Increases
Mobile Equipment	311	281	Mobile Equipment: Decrease \$30K
Parking	207	206	• \$30K Decreased Fuel and Repair Costs
Terminal Building	1,046	1,198	Terminal Building: Increase \$152K
	6,205	6,447	• \$83K Increased Janitorial Costs
			• \$64K Increase Maintenance for new Terminal Building Extension
Net Operating Revenue/(Expenditure)	2,946	3,641	



Strategic Initiatives & Opportunities (SIO) Airport

Proposed Plan Total for 2025: \$500,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Airside Contingency	250,000	250,000	-
Groundside Contingency	250,000	250,000	-



Renewal & Replacement (R&R) Airport

Proposed Plan Total for 2025: \$6,200,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Renewal & Replacement - Sections of Runway	5,250,000	5,250,000	-
HVAC - 8 Units	650,000	650,000	-
Replacement Apron 1 Section 41	300,000	300,000	-



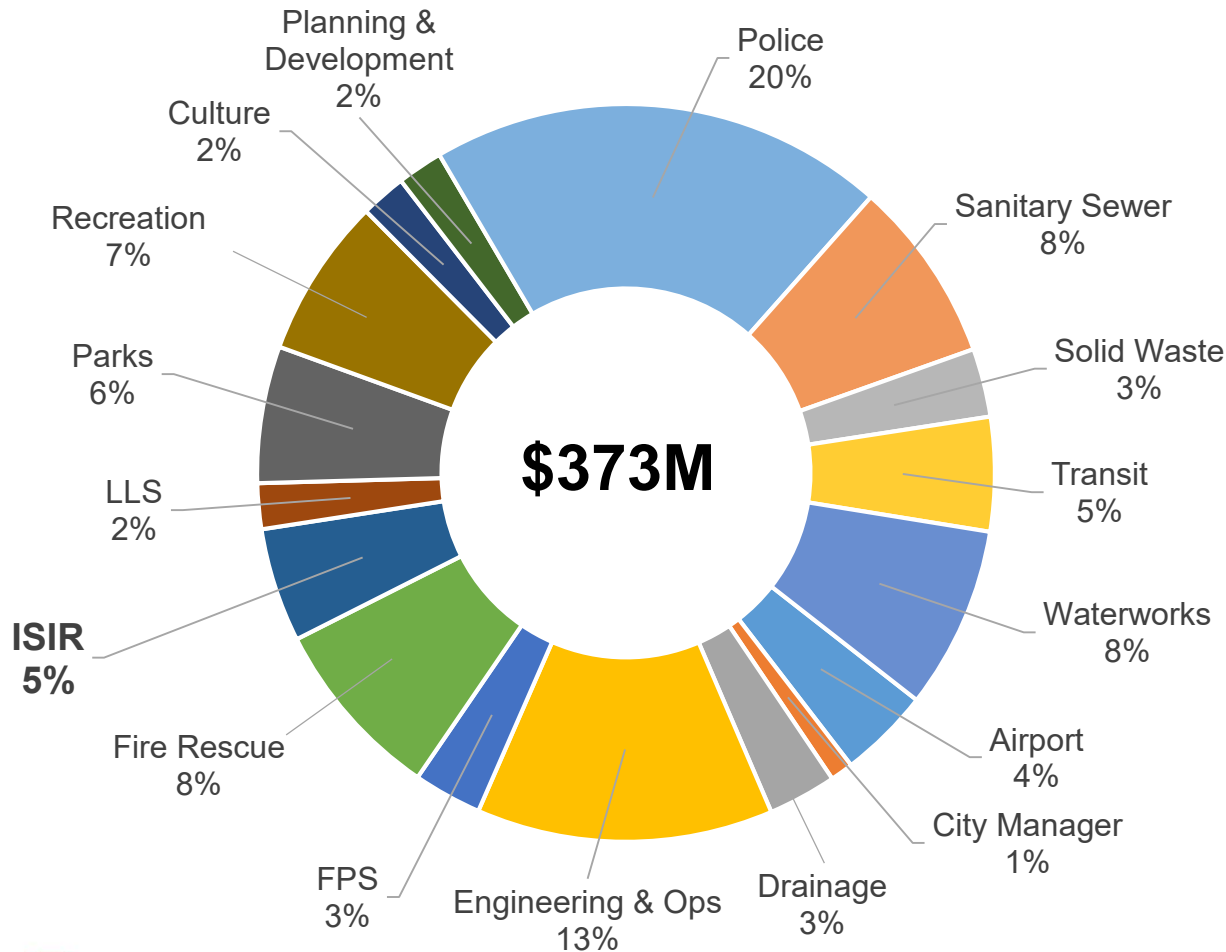
INNOVATION, STRATEGY & INTERGOVERNMENTAL RELATIONS

KATHERINE TRELOAR

GENERAL MANAGER,
Innovation, Strategy & Intergovernmental Relations



2025 Service Expenditures* ISIR



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Innovation, Strategy & Intergovernmental Relations

Economic Development

- Business Retention and Expansion
- Investment Attraction
- Filming Permits
- Corporate Partnership Program
- Workforce and Industry Development
- Strategic Relationships with Regional and Municipal Partners

Social Housing & Homelessness

- Manage Reaching Home Designated Community program
- Manage Abbotsford ACCESS Community Collaboration System
- Implement & coordinate community Tables (Situation Table, Coordinated Access Table, Outreach Table)
- Partner with Provincial & local service providers and agencies to develop and manage a robust Coordinated Access System





Services

Innovation, Strategy & Intergovernmental Relations

Human Resources

- Talent attraction, retention & engagement
- People development
- Employee and labour relations
- Disability management
- Occupational health and safety

Inter-governmental Relations

- Foster connections with other orders of government
- Develop advocacy for policy change & funding - senior government
- Support First Nation's relations & agreements
- Map stakeholder organizations and regional partnerships

Communications & Public Relations

- Issues management & responsive messaging (internal & external)
- Media relations, news releases, information bulletins & social media
- *Your Council in the Community* communication program
- Speech writing, briefing notes & government letters
- Public announcements & media events





Services

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Lead Digital Transformation
- Deliver location-based solutions and analytics (GIS)
- Sustain existing IT infrastructure, enterprise business applications and devices
- Manage cybersecurity program

Marketing and Digital Media

- Digital Media/Signage, Website and online customer services
- City Services App
- City Services and Program marketing & branding
- Online/virtual engagement
- Internal marketing to staff and staff newsletter
- Social Media

Executive Office

- Administrative support for the Mayor/Council & City Manager (CM)
- Managing Mayor/Council/CM's schedules
- Processes Statement of Financial Information for Mayor/Council/CM
- Liaises with federal and provincial officials
- Manage Council Correspondence





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- Completed GIS Enterprise Software Upgrade
- Transitioned from WebEx to Microsoft Teams for Communication & Collaboration
- With the Building department, delivered D3 Phases 2 & 3 (Remote Inspections & Online Building Permits)
- Implemented Cybersecurity improvements
- Automated process for delivering BC 1 Call
- Partnering with Finance & Procurement Services, implemented an Automated Expense Management Solution
- Completed 2024 PC Upgrade Project
- Upgraded IT Infrastructure (Networks, Server Environment)
- Renegotiated contract with Tourism Abbotsford
- Promotion of agricultural industry at Pacific Agriculture Show and farmgate signage project with Community Futures





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- Ongoing coordination with Abbotsford Downtown Business Association
- Partnering with Chamber to host inaugural Manufacturing Tour (October)
- Updated & actioned Business Retention and Expansion Strategy
- Promotion of Indigenous businesses online and in print with Stó:lō Community Futures
- 60 film applications with \$3.42M in economic impact
- \$40,150 cash and \$92,690 in-kind raised in Corporate Sponsorship of City events and programs
- Developed and delivered the Community Homelessness Information Application (CHIA), in partnership with GIS Department
- Distributed \$1.8million+ in Reaching Home grant funding to community agencies
- Produced 6 editions of the Employee Newsletter CityLine
- Entered trilateral partnership with provincial and federal government to implement a robust Coordinated Access System
 - Abbotsford chosen to be lead municipality in province for this work





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- City signed an MOU with the Province to advance the HEART and HEARTH programs through BC Housing
- Collaborated with provincial partners to secure 150+ additional shelter spaces
- Supported and implemented the Extreme Weather Shelter Program within a civic facility
- Prioritized addiction recovery by organizing and leading the inaugural Fraser Valley Recovery Day
- Facilitated research on substance use systems to drive meaningful change





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- Launched and implemented the 'Your Council in the Community' program
- Hosted the first annual Mayor's lunch
- Organized Mayor's Christmas Card Contest with record breaking entries
- Planned and organized events "Pizza & Politics", "Let's Taco about Politics" and "Make a Difference" with Abbotsford Youth Council
- Hosted joint-press conference on funding for flood mitigation with Merritt and Princeton
- Coordinated and implemented flood mitigation funding advocacy campaign
- Submitted successful UBCM Resolution
- Increased online & social media engagement and information sharing
- Continued with website improvements and online engagement project support



ABBOTSFORD

YOUR COUNCIL IN THE COMMUNITY

Your Mayor and Council are actively involved in our community.

They regularly represent the City at local events, openings, tours, and meetings with senior levels of government and other stakeholders. As your elected municipal representatives, they also set policy and governance direction for the growth and development of our community.

Visit our new **Your Council in the Community** webpage to view:

- Council Blogs
- Council Briefs
- Project Updates
- Photo Highlights

Subscribe for Updates!

Stay up-to-date with your City Council, learn more about important projects, view highlights, browse photos and more!

abbotsford.ca/council/your-council-community





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- Successfully passed internal Certification of Recognition (COR) Audit
- Launched the Safety Culture Strategy
- Received 2 Awards: 2024 BCMSA Innovative Safety Solution Award 2024 BCMSA Health & Safety Stewardship Award
- Accommodation program updates – changing law with accommodations to ensure we meet the requirements under law and Human Rights.
- Process Roadmaps created for to improve employee experience (i.e. Illness/Injury, Accommodations, Retirement, Resignation)
- Successfully bargained new Collective Agreement with IAFF including enhancements to benefits



YOUR workplace,
YOUR ideas!

YOU SAID...
"We would like more opportunities for staff recognition."

WE LISTENED...
We updated our Staff Kudos board to allow for email notifications to the Kudos recipients.
Also, our staff Kudos and Team Shoutouts board is now profiled in a more prominent spot on the intranet to ensure staff are aware of the good work that our team is providing to the community and the organization!

HERE'S TO A JOB WELL DONE!
Kudos ShoutOuts

You Said... We Listened

LEARN ABOUT ALL THE EMPLOYEE ENGAGEMENT INITIATIVES ON THE HR HUB!





2024 Successes

Innovation, Strategy & Intergovernmental Relations

- Continued to make progress with Employee Engagement Action Plan “You Said, We Listened”
 - 2 City Team Collectives (Wellness & DEI) are thriving
 - Expanded Flexible Working Options
 - Provided Leadership Development for Managers & Supervisors: LEAD, LEAPS, Manager Mornings, Supervisor training
 - Improved wellness workshop and learning opportunities
 - Facilitated Service Milestone Recognition events for staff
- Launched DEI Strategy 2022-2026 with training for SLT, Directors, Managers & Supervisors
- Launched new Drug & Alcohol Policy





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Digital Transformation implementation pressures
- The emergence of Artificial Intelligence Tools (e.g. ChatGPT)
- GIS & Analytics for Data Driven Decision Making
- Cybersecurity challenges

Marketing & Digital Media

- Increasing demand for more and timely online services
- “Real-time” communications in social media, app, etc.
- Increase of extreme weather events impacts on communications, website, social media

Social Housing & Homelessness

- Housing pressures, increasing costs, and low rental vacancies
- Increased encampments on provincial lands
- Increased public safety concerns related to homelessness and substance use
- Individuals experiencing homelessness increasing faster than shelter spaces and housing units





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Human Resources

- Talent attraction and retention
- Hybrid workplace pressures
- Employee experiences/engagement
- Generational preferences/expectations
- Increased Diversity, Equity & Inclusion awareness & learning
- Increased Human Resources cross training
- Pay Transparency Act (reporting)
- Disability Management accommodation program updates to align with changing requirements under law and human rights
- Collective Agreement bargaining: CUPE & IAFF
- Increased awareness on wellness and mental health
- Trending a reduction rate for Medical Aid/Lost Time Injuries

Executive Office

- Increase in responsive messaging and information sharing
- Increase in digital engagement
- BC Urban Mayor's Caucus supports



Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Economic Development

- Opportunities to increase focus on agri-tech and local food economy
- Relationship building through new networks is yielding connections and new projects
- Ongoing economic recovery, labour shortages, industrial land shortages

Communications & Public Relations

- Continued media demand for response to flood mitigation & homelessness
- Increased proactive sharing and response to emergency and weather events
- Increased support for inter-governmental advocacy
- Increased profile of council-related decisions and work in our community

Inter-governmental Relations

- Competition for government grants and recovery funding
- Issues cross regional boundaries
- Complex but important path to reconciliation with Indigenous groups





Metrics

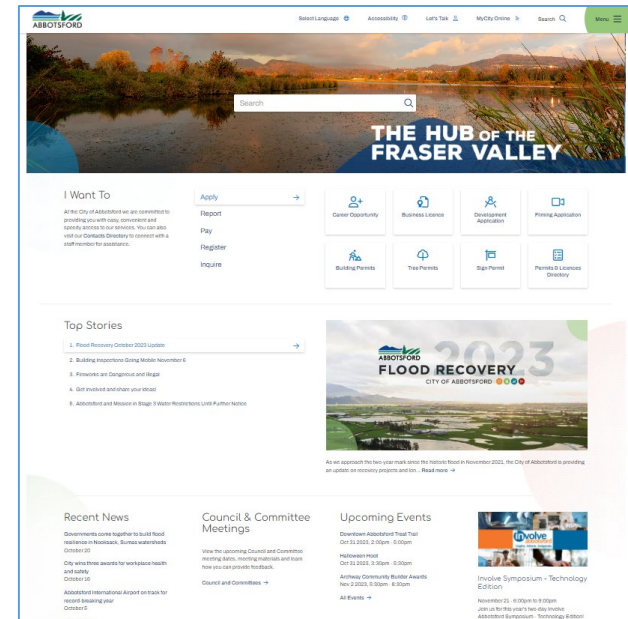
Innovation, Strategy & Intergovernmental Relations

Marketing & Digital Media

- 3.06M YTD website visits, up from 2.27M in 2023
- 3,917 subscriptions to Let's Talk Abbotsford up from 3,496 in 2023
- 17,001 downloads of City Services App up from 13,751 in 2023

Communications and Public Relations

- 225 media requests
- 35 news releases/information bulletins/statements/written messages
- 150 speeches
- *Your Council in the Community* program:
 - 38 blog posts, 10 monthly council briefs, 123 Social media posts, 17 City Line staff magazine articles, 4 centrefolds and 137 Council's photo gallery posts
 - 90+ events attended with Council in the community
 - 720,000 + views of media stories related to this program





Metrics

Innovation, Strategy & Intergovernmental Relations

Executive Office

- More than 953 Council Correspondence responses coordinated
- Approximately 112 tracked phone calls received for the Mayor's Office
- Approximately 158 Mayor's Meetings with Stakeholders including government officials, in-person and virtual
- Over 190 events attended by Mayor and Council – 18.8% increase from last year
- 6 Mayor School Visits
- 1037 Annual Mayor's Christmas Card Entries – 174% increase from last year
- 3 Conferences organized with 11 attendees





Metrics

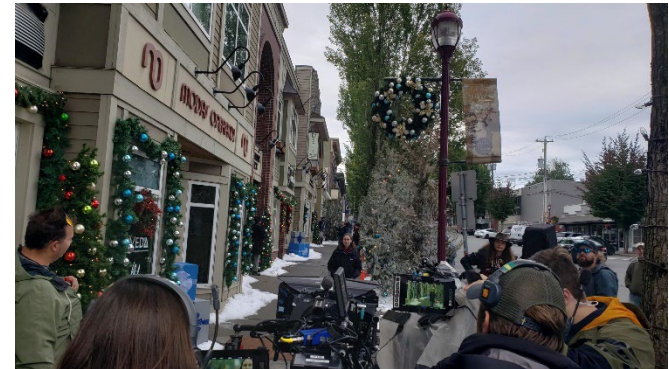
Innovation, Strategy & Intergovernmental Relations

Economic Development

- 60 Filming permits issued, with a total economic impact of \$3.42M (\$173,198 in City fees and \$3,426,802 in community spending)
- 167 total production locations; 297 production days
- \$40,150 cash & \$92,690 in-kind raised in Corporate Sponsorship of City events & programs

Information Technology (2024 Estimates)

- 10,900 help desk tickets
- 275 servers, 1,200 PCs & laptops
- 16 major enterprise applications
- 25 networked facilities
- 166,000 blocked malicious & potentially malicious e-mails
- 12,500 monthly *WebMap* views
- 6,000 BC 1 Call Inquiries





Metrics

Innovation, Strategy & Intergovernmental Relations

Human Resources

- On target for approximately 275+ hires in 2024
- Disability Management Incidents:
 - Protest/appeal/relief of cost/light duty offers savings year to date: \$493,295
 - Non-Occupational; 107 year to date (129 in 2023)
- Successful implementation of Drug & Alcohol Policy/Training started (2/4 in person completed)
- Successful RAW/SAW training via Manager Morning sessions
 - AFRS, REC
- Accommodation program updates – changing law with accommodations to ensure we meet the requirements under law and Human Rights.
- DM roadmap – roadmap for employees while on leave to positively impact employee experience in supporting the Strategic Plan
- Attended 8 Career Fairs
- Presented 2 career workshops at Archway Community Services for skilled immigrants
- Provided 65 Safety training sessions
- 13% reduction in First Aid Incidents when compared to 2023 – to date





Metrics

Innovation, Strategy & Intergovernmental Relations

Human Resources

- 17% reduction in in Medical Aid and Lost time claims when compared to 2023 – to date
- Recipient of the 2024 BCMSA Innovative Safety Solution Award and the 2024 Health & Safety Stewardship Award
- Successfully passed the 2024 COR Internal Audit with a score of 97%
- 2 internal City Team Collectives facilitated ~40 activities/communications
- Facilitated 250 + Training & Development applications
- Expanded Corporate Training to include team-based learning experiences & facilitated 14 team-based Introduction to DiSC workshops
- Organized Collective Agreement training for 95 leaders
- Organized quarterly Manager Morning connection & learning session for all Managers
- Facilitated 1 day Supervisory Skills training for all Supervisors
- 200+ seats for Corporate Training Calendar programs
- Facilitated 2024 LEAD program in partnership with JIBC
- Designed, developed and facilitated 2024 LEAPS program
- Facilitated Service Milestone recognition events
- Launched updated DEI Strategy and facilitated training for SLT, Directors, Managers and Supervisors
- Approx. 30 City Studio projects supported & 2 Hubbubs
- 45 “Staff Kudos” recognition rewards





Metrics

Innovation, Strategy & Intergovernmental Relations

Social Housing & Homelessness

- \$1.8M in grant funding distributed
- 13 community RH sub-projects funded at \$1.8M
- Additional 150+ shelter beds announced/added
- More than 110 community meetings facilitated across programs with more than 50 unique organizations
- 2024 PiT Homelessness count under Reaching Home Program

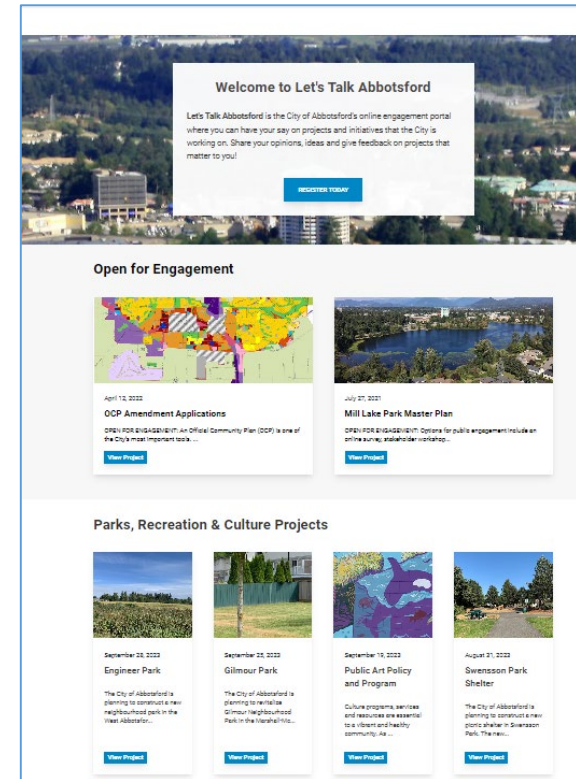




Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Employee Engagement Strategy ongoing
- Continue to assess and grow learning and development needs
- Continued focus on Occupational Health & Safety Program
- Further development and use of our successful online platforms i.e. Let's Talk Abbotsford, Civic APP, continuous improvement and updates to City Website
- Safety Culture Strategy - rollout





Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Support the delivery of a Works Management System (WMS)
- Digital Development Delivery (D3) - Next Phases
- Implement a new WebMap solution
- Ongoing Cybersecurity Improvements
- With Finance & Procurement Services, implement an Invoice Management system
- Partnering with AFRS & E-Comm, deliver "First Due" Incident Management System
- Enterprise Phone System Upgrade
- Transition to Microsoft Online Services (e.g. SharePoint)
- Trilateral partnership development between City, provincial and federal governments for Coordinated Access development and deployment
- Ongoing Abbotsford ACCESS facilitation
- Execution of Business Retention and Expansion Strategy



2025 BUDGET PRESENTATION

Schedule E

General Operating Fund - General Government

(In Thousands)

	2024P	2025P	EXPENDITURES:	
Expenditures				
Mayor and Council	992	1,015	Econ Dev, Comms & Intergovernmental Relations: Decrease \$478K <ul style="list-style-type: none"> \$518K Decrease – Special Events Budget transferred to PRC (reclassification) \$136K Increase - Council in the Community Program Housing Services: Decrease \$1,109K <ul style="list-style-type: none"> Mainly due to carry forward budget from 2024 \$888K Decrease – Service Canada Designated Community \$153K Decrease - Situational Table \$144K Decrease - Community Collaboration <i>Specialist</i> \$25K Decrease - Cedar Outreach & Help seeker Annual Platform and Subscription MPI Contractual Increases 	
City Manager	1,048	1,048		
Finance & Procurement	5,530	5,694		
Econ Dev, Comms & Intergovernmental Relations	2,860	2,382		
Housing Services	3,184	2,075		
Information Technology	7,931	8,903		
ISIR Admin	1,010	1,010		
Human Resources	3,114	3,136		
Bylaw Enforcement	2,115	2,256		
City Clerk	1,531	1,519		
Legal & Risk Management	2,751	2,886		
Real Estate Services	856	898		
Legislative Services	407	412		
Common Services	(2,203)	666		
Flood Recovery	322	-		
One-time Projects	2,012	601		
Restorative Justice	149	155		
Transfers to Other Agencies	1,695	1,850		
	35,302	36,506		



2025 BUDGET PRESENTATION

Schedule E

General Operating Fund - General Government

(In Thousands)

	2024P	2025P
Expenditures		
Mayor and Council	992	1,015
City Manager	1,048	1,048
Finance & Procurement	5,530	5,694
Econ Dev, Comms &	2,860	2,382
Intergovernmental Relations		
Housing Services	3,184	2,075
Information Technology	7,931	8,903
ISIR Admin	1,010	1,010
Human Resources	3,114	3,136
Bylaw Enforcement	2,115	2,256
City Clerk	1,531	1,519
Legal & Risk Management	2,751	2,886
Real Estate Services	856	898
Legislative Services	407	412
Common Services	(2,203)	666
Flood Recovery	322	-
One-time Projects	2,012	601
Restorative Justice	149	155
Transfers to Other Agencies	1,695	1,850
	35,302	36,506

EXPENDITURES:

Information Technology: Increase \$972K

- \$173K SIO – Strategic Advisor, Cybersecurity (FTE)
- \$152K SIO – Project Coordinator (FTE)
- \$128K Increase - Device Replacements
- \$125K Increase - Asset Management Strategy - Implement Work Management System (WMS)
- \$120K MDR - Main, Cybersecurity Improvements
- \$62K Increase - Enterprise Phone System Replacement


One-time projects:

- 2025 one-time proposed projects:
 - Digital Development Delivery (D3) Enhancements
 - M365 Expansion
 - Audiovisual – Microsoft Teams Rooms Console
 - Budget Software upgrade
 - HAF Grant Initiatives



Strategic Initiatives & Opportunities (SIO) Innovation, Strategy & Intergovernmental Relations

Proposed Plan Total for 2025: \$782,639

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
FTE: Strategic Advisor, Cybersecurity	173,467	173,467	-
FTE: Project Coordinator	152,172	152,172	-
Digital Development Delivery (D3) Enhancements	110,000	110,000	-
M365 Expansion	100,000	100,000	-
Audiovisual - Microsoft Teams Rooms Console	75,000	75,000	-
Project Management Application - Smartsheet	50,000	50,000	-
IT Security Audit Program	35,000	35,000	-
Server Room UPS Battery Expansion	33,000	33,000	-
Email Fraud Defense Software	30,000	30,000	-
 Active Directory Protection Software	24,000	24,000	-

Renewal & Replacement (R&R)

Innovation, Strategy & Intergovernmental Relations

Proposed Plan Total for 2025: \$643,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Enterprise Phone System Replacement	423,000	423,000	-
Windows Server License Upgrade	90,000	90,000	-
Web Application Firewall Upgrade	70,000	70,000	-
Multifunction Printer Replacements	30,000	30,000	-
Questica Upgrade	30,000	30,000	-



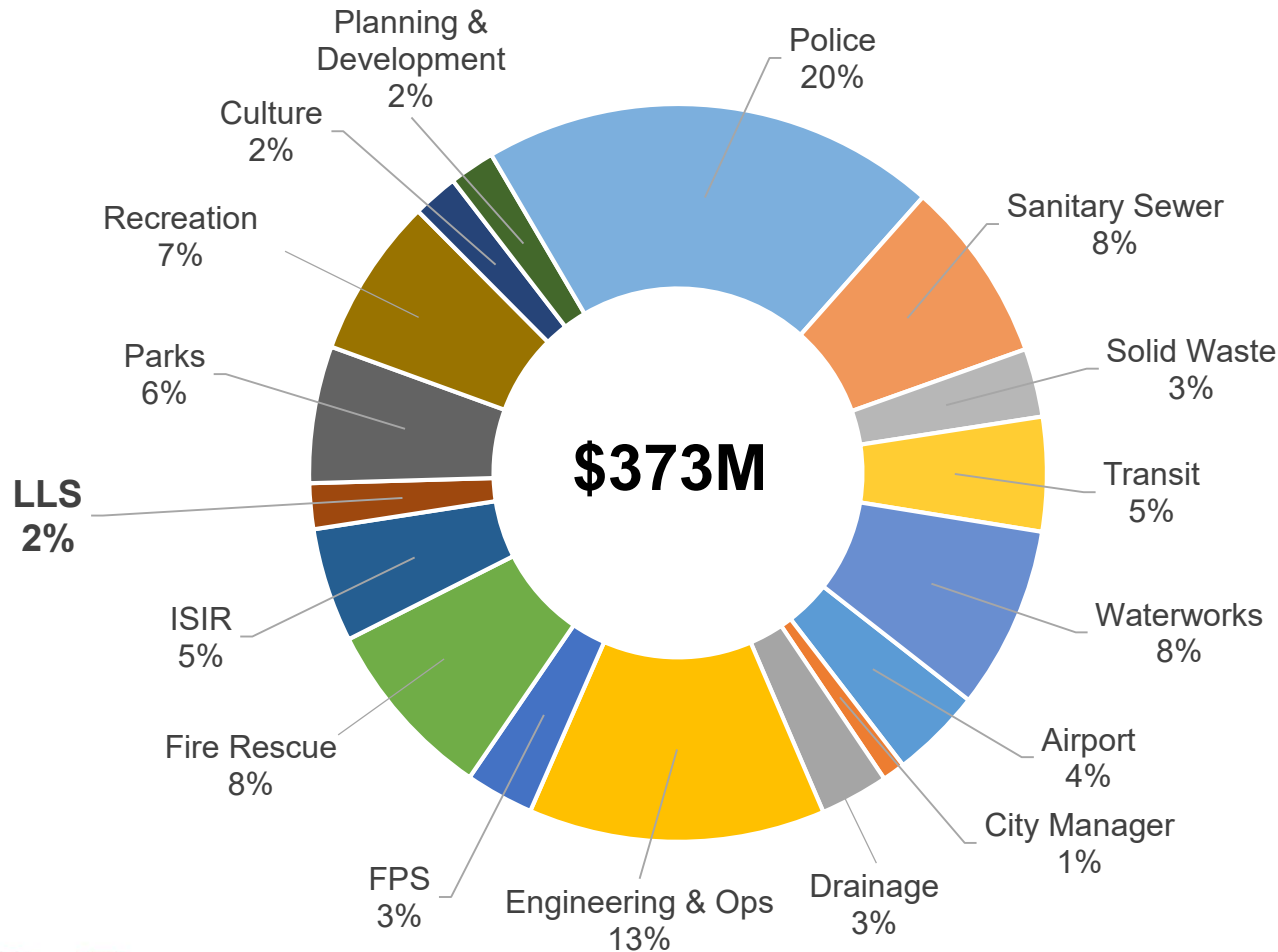
LEGAL & LEGISLATIVE SERVICES

KEN LEUNG

GENERAL MANAGER,
Legal & Legislative Services



2025 Service Expenditures* Legal & Legislative Services



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Legal & Legislative Services

- Access to Information & Privacy
- Bylaw Services
- City Clerk's Office
- Claims Assistance
- Corporate Reception & Mailroom
- Insurance & Risk Management
- Legal Services
- Property Management
- Real Estate
- Records Management





2024 Successes

Legal & Legislative Services

- Increased City's annual commercial property lease and license revenue by approximately \$280,000
- Sold surplus City lands, generating approximately \$800,000 in revenue
- Adopted update to Good Neighbour Bylaw, modernizing and streamlining the bylaw to address property standards and controlled substance properties
- Introduced new uniform for bylaw enforcement officers, prioritizing comfort, safety, and professionalism and promoting a more approachable and effective presence in the community
- Launched the Records Digitization Project, digitizing 198 boxes of records to date





Key Issues & Trends

Legal & Legislative Services

Risk Management & Legal Services

- Managing risk during period of uncertainty in insurance markets
- Protecting City during period when the management of many social issues are being downloaded to local governments

Property & Real Estate

- Acquiring and developing land assets to achieve City objectives and maximizing potential of existing City property





Key Issues & Trends

Legal & Legislative Services

Bylaw Services

- Managing complex homelessness and encampment issues, including at City Hall
- Conducting awareness campaigns to educate community on relevant bylaws
- Leveraging technology to automate processes (e.g., mobile ticketing)

Legislative Services

- Reviewing policies (e.g., Committee Protocol Policy and Civic Awards Recognition Policy) in order to modernize provisions and provide enhanced clarity





Metrics

Legal & Legislative Services

Bylaw Services

- 21,867 inquiries resulting in 7,161 calls for service
- Negotiated 1,465 compliance agreements
- Collected \$171,000 in fines

Legislative Services

- Processed approximately 98 bylaws
- Processed 10,485 pages across 145 FOI requests
- Transferred 259 boxes to Records Centre

Property, Risk Management & Legal Services

- Responded to 106 liability claims against the City and resolved 96 claims internally (25% increase)
- Increased commercial lease revenue by \$280,000

Corporate Reception

- 37,000 incoming calls to City Hall switchboard
- Expedited transfer of 2/3 of all calls received using the digital phone tree system





Operating Plan Highlights

Legal & Legislative Services

- Implement and refine Land Strategy for the long-term use of City-owned properties
- Implement eScribe meeting management platform, which will improve efficiencies and replace outdated software service contracts
- Manage more liability claims internally, allowing for more streamlined responses to claimants and reduced costs



2025 BUDGET PRESENTATION

Schedule E

General Operating Fund - General Government

(In Thousands)

	2024P	2025P	
Expenditures			
Mayor and Council	992	1,015	<p>EXPENDITURES:</p> <p>Bylaw Enforcement: Increase \$141K</p> <ul style="list-style-type: none"> \$97K SIO – Bylaw Enforcement Officer I (FTE) MPI Contractual Increases <p>Legal & Risk Management: Increase \$135K</p> <ul style="list-style-type: none"> \$100K Increase – Adjusting Liability Claims Budget \$35K Increase - General Liability Insurance & legal fees
City Manager	1,048	1,048	
Finance & Procurement	5,530	5,694	
Econ Dev, Comms & Intergovernmental Relations	2,860	2,382	
Housing Services	3,184	2,075	
Information Technology	7,931	8,903	
ISIR Admin	1,010	1,010	
Human Resources	3,114	3,136	
Bylaw Enforcement	2,115	2,256	
City Clerk	1,531	1,519	
Legal & Risk Management	2,751	2,886	
Real Estate Services	856	898	
Legislative Services	407	412	
Common Services	(2,203)	666	
Flood Recovery	322	-	
One-time Projects	2,012	601	
Restorative Justice	149	155	
Transfers to Other Agencies	1,695	1,850	
	35,302	36,506	



Strategic Initiatives & Opportunities (SIO)

Legal Legislative Services

Proposed Plan Total for 2025: \$97,143

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
FTE: Bylaw Enforcement Officer I	97,143	97,143	-



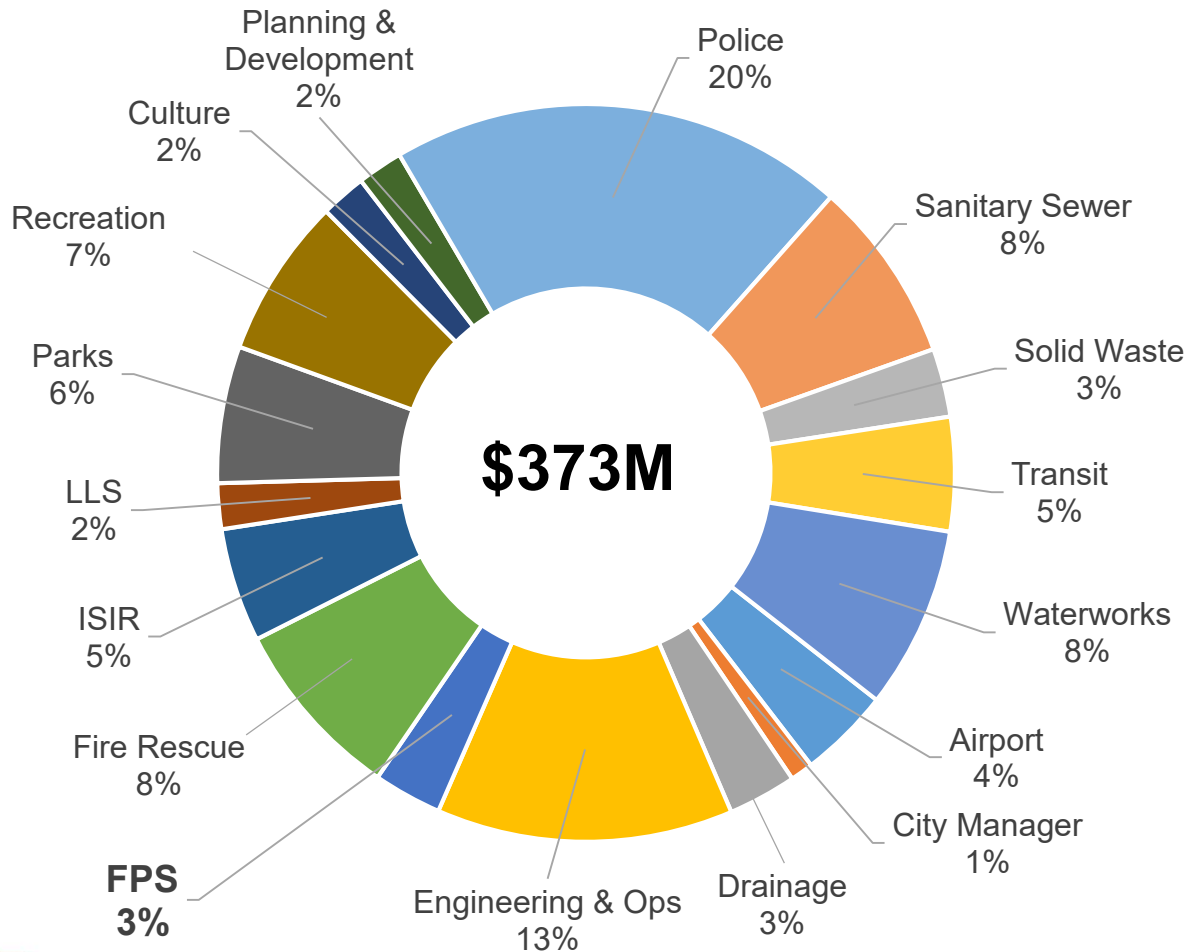
FINANCE & PROCUREMENT SERVICES

KOMAL BASATIA

GENERAL MANAGER,
Finance & Procurement Services



2025 Service Expenditures* Finance & Procurement Services



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Finance and Procurement Services

Financial

- Accounting
- Reporting
- Long Term Financial Planning
- Collections
- Disbursements (Accounts Payable, Payroll)
- Internal Controls
- Investments

Procurement

- Contracts
- Stores
- Inventory
- Negotiations

Asset Management

- Inventory
- Assessment
- Sustainability and Service Delivery





2024 Successes

Finance and Procurement Services

- GFOA Award - Municipal financial reporting
- No Tax Sale property in 2024
- Adopted Asset Management Policy
- Continued implementing the Asset Management Strategy
- Continue updating and developing the DCC, ACC and CAC programs
- Continuation of AbbyPD Head Quarters building project
- Continue updating City's procurement processes
- Started implementing the new AP Automation Project





Key Issues & Trends

Finance and Procurement Services

Financial Services & Asset Management

- Inflation challenges
- Current interest environment
- Canadian currency impact
- Capital and operating capacity
- Financial sustainability and transparency
- Aligning asset management with strategic business goals

Procurement

- Open, fair, transparent process
- Unique procurement strategies to achieve value
- Scrutiny on public sector procurement
- Supply chain shortage





Operating Plan Highlights

Finance and Procurement Services

- Continuing exploring new revenue generating opportunities
- Continue implementing Long-Term Financial Plan Strategy and Financial Policies
- Implement Asset Management Software (Works Management System)
- Continue working on the Abbotsford Police Department Headquarters building project
- To update and complete the DCC, ACC and CAC programs
- Work alongside other departments to explore grant opportunities
- Continue efficient and effective property tax collection process
- Complete AP Automation Project
- Updating fees and charges bylaws
- Continue implementing new investment strategies



Schedule E General Operating Fund - General

(In Thousands)

	2024P	2025P	REVENUE:
Revenues			
Fees & Charges	2,812	2,596	Investment Income: Increase \$500K
Grants	10,308	10,324	• Adjusting investment income revenue
Investment Income	2,990	3,490	Rental: Decrease \$800K
Other Revenue	4	4	• \$840K Decrease – Commercial leases
Recoveries	669	320	• \$40K Increase – Residential rentals
Rental	4,322	3,522	Taxes: Increase \$8,828K
Taxes	120,979	129,807	• 2025 Proposed Municipal Tax revenue increase 4.98%
	142,083	150,061	• 2025 Proposed Infrastructure Levy 1%
			• Taxation Non-market change (growth)
			• Increased payments in lieu taxes



2025 BUDGET PRESENTATION

Schedule E

General Operating Fund - General Government

(In Thousands)

	2024P	2025P	EXPENDITURES:
Expenditures			
Mayor and Council	992	1,015	Finance & Procurement: Increase \$164K <ul style="list-style-type: none"> \$80K SIO – Buyer I (FTE) \$45K Increase - Credit Card Processing Fees
City Manager	1,048	1,048	
Finance & Procurement	5,530	5,694	
Econ Dev, Comms &	2,860	2,382	
Intergovernmental Relations			
Housing Services	3,184	2,075	
Information Technology	7,931	8,903	
ISIR Admin	1,010	1,010	
Human Resources	3,114	3,136	
Bylaw Enforcement	2,115	2,256	
City Clerk	1,531	1,519	
Legal & Risk Management	2,751	2,886	
Real Estate Services	856	898	
Legislative Services	407	412	
Common Services	(2,203)	666	
Flood Recovery	322	-	
One-time Projects	2,012	601	
Restorative Justice	149	155	
Transfers to Other Agencies	1,695	1,850	
	35,302	36,506	



Strategic Initiatives & Opportunities (SIO) Finance & Procurement Services

Proposed Plan Total for 2025: \$1,104,514

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Asset Management Strategy – Implement Work Management System (WMS)	1,025,000	1,025,000	-
FTE: Buyer I Procurement	79,514	79,514	-



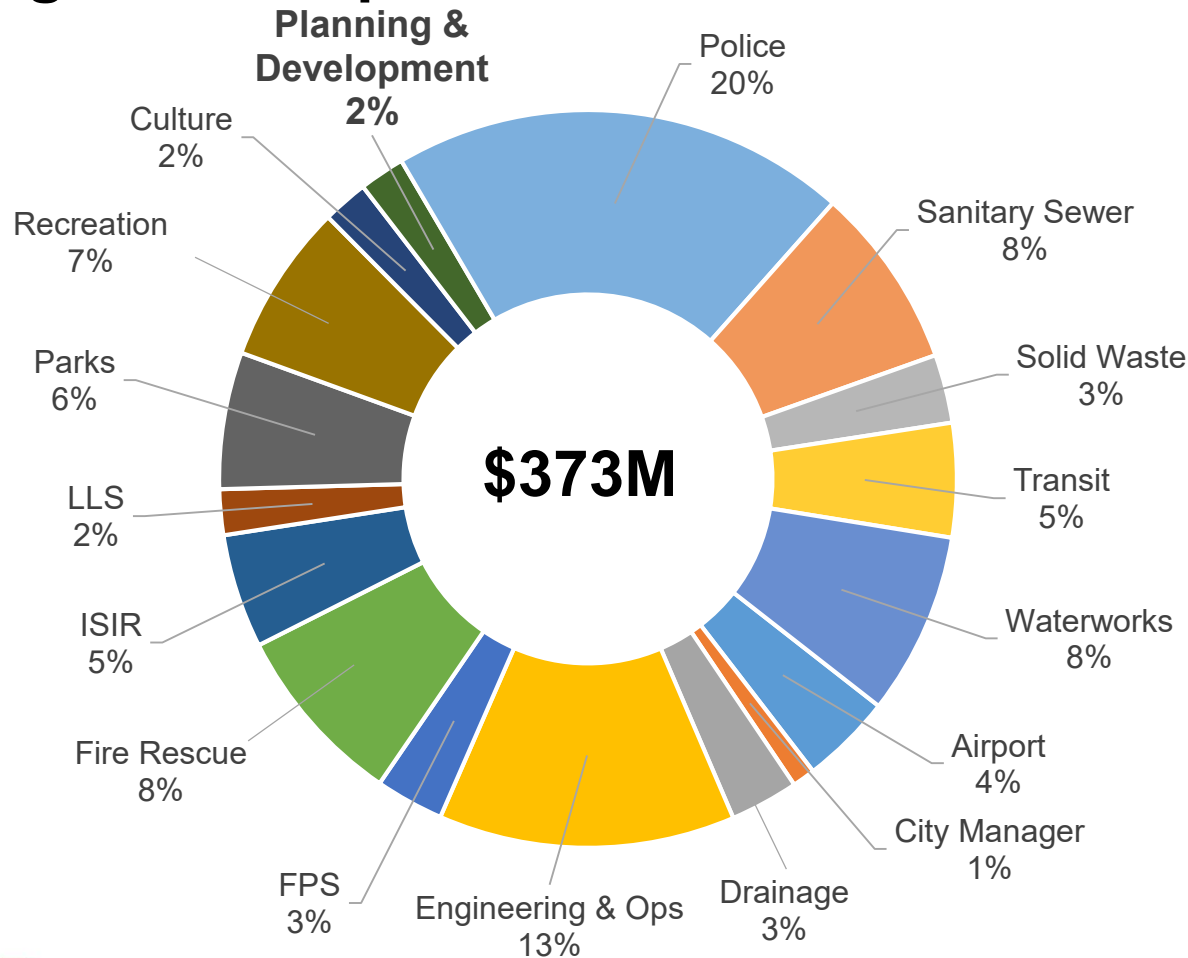
PLANNING & DEVELOPMENT SERVICES

MARK NEILL

GENERAL MANAGER,
Planning & Development Services



2025 Service Expenditures* Planning & Development Services



*Draft 2025 Plan expenditures including operating, capital and debt servicing



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 & Licences

- Building Permits
- Inspections
- Business Licences





2024 Successes

Planning & Development Services

- Launched OCP Update
- Updated Zoning Bylaw with SSMUH regulations
- Secured Housing Accelerator Funding
- Implemented Secondary Suites Incentive Program Launch
- Launched Development Application Process Review
- Completed Building Permit digitization
- Completed Commercial Truck Parking Strategy
- Record Annual Construction Value
 - Over \$700 M (YTD)
- Record residential unit approvals
 - Over 2,000 units / lots (YTD)





Key Issues & Trends

Planning & Development Services

- Housing
- Industrial Land Supply
- Expand Building Services digitization
- Digitize Planning Services processes
- Service delivery improvements to accommodate development activity

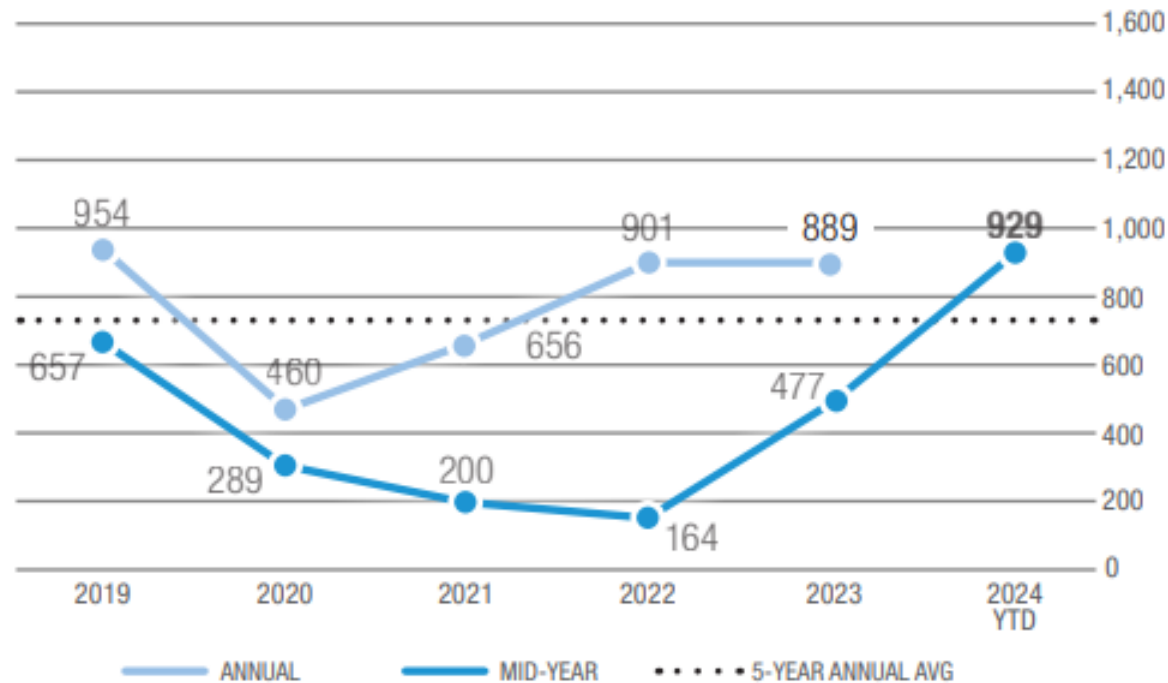




Metrics

Planning & Development Services

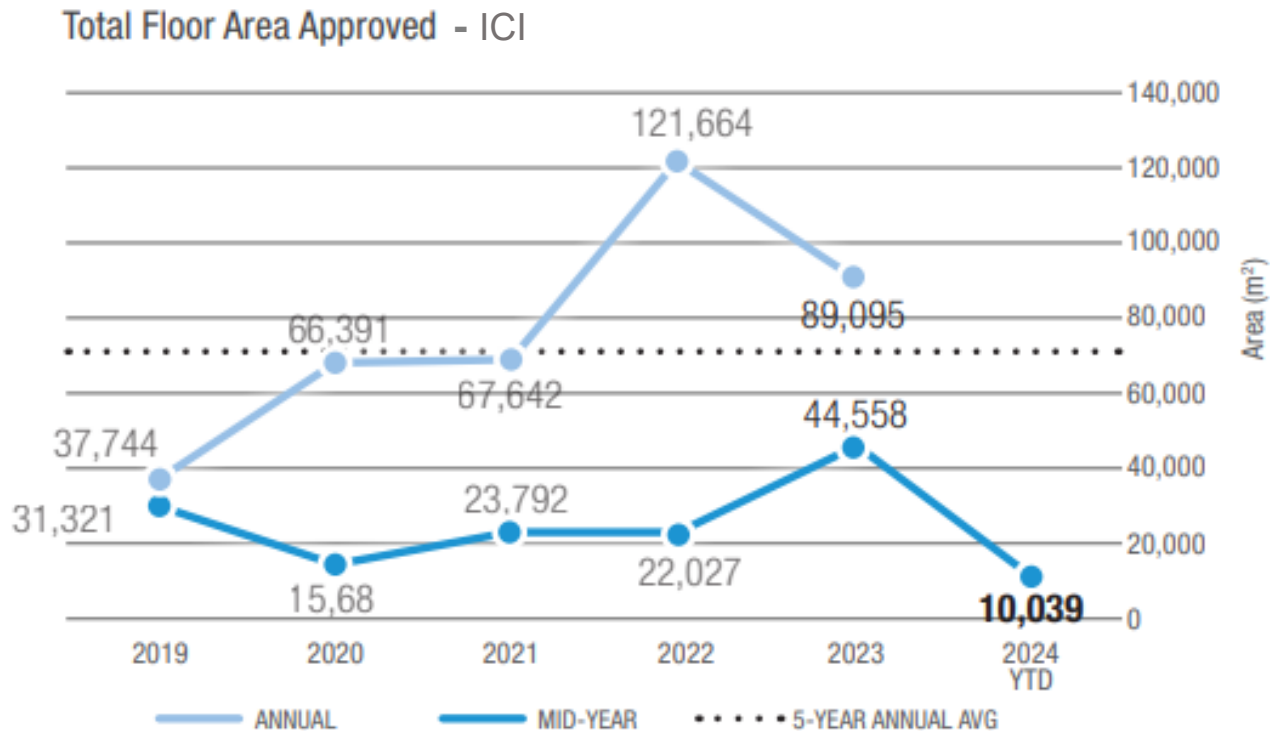
Total Lots/Units Approved





Metrics

Planning & Development Services

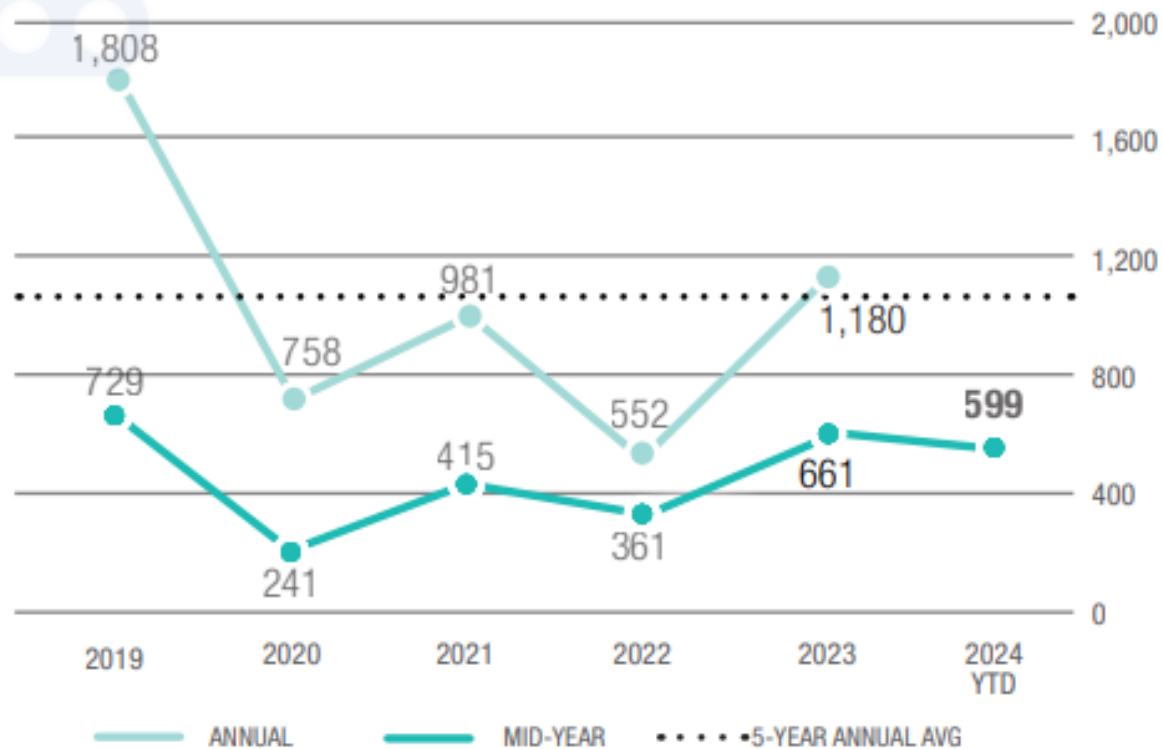




Metrics

Planning & Development Services

Total Number of New Units

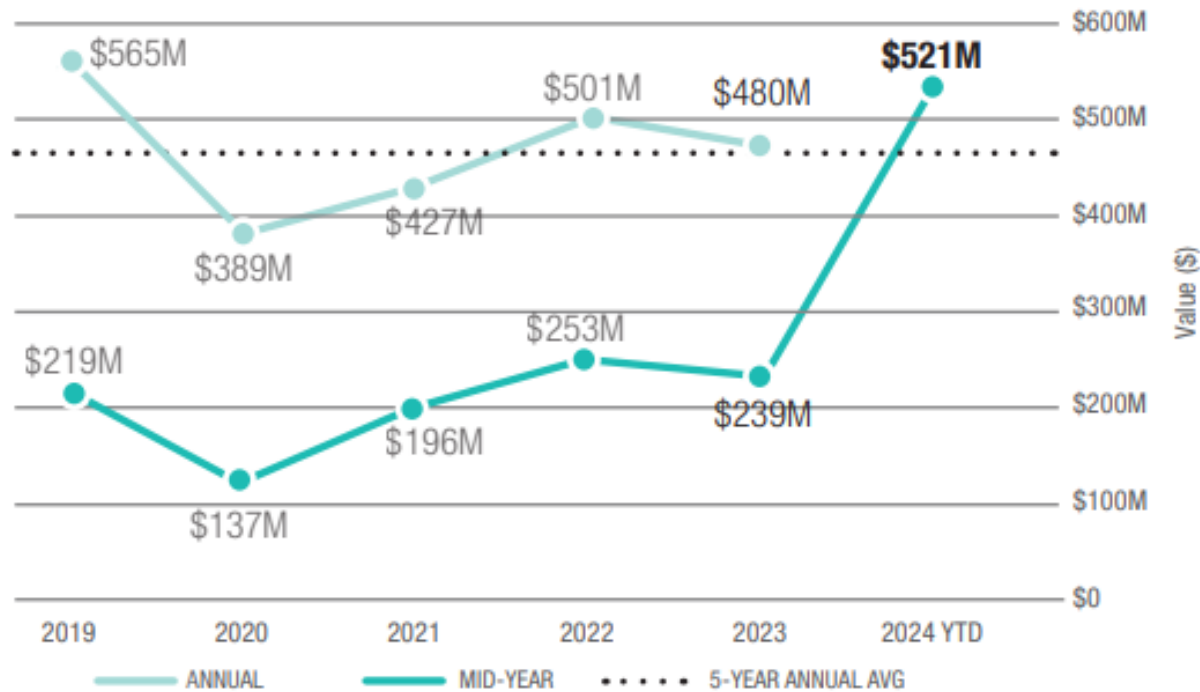




Metrics

Planning & Development Services

Total Value of Building Permits Issued

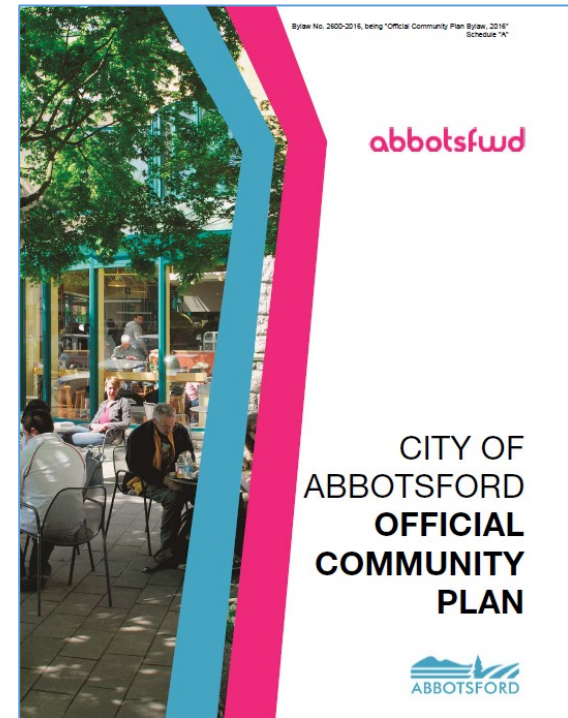




Operating Plan Highlights

Planning & Development Services

- Complete OCP Update (Official Community Plan)
- Fulfill Housing Accelerator Fund Initiatives
- Administer Secondary Suite Incentive Program
- Implement Development Application Process Review



Schedule F

General Operating Fund - Planning & Development Services

(In Thousands)

	2024P	2025P	
Revenues			REVENUE:
Fees & Charges	5,004	5,254	Fees & Charges: Increase \$250K
Investment Income	30	30	<ul style="list-style-type: none"> • \$200K Increase - Building Permits • \$35K Increase - Rezoning and Subdivision Applications • \$15K Increase - Development Permits
	5,034	5,284	
Expenditures			EXPENDITURES:
Building Officials	4,162	4,332	Building Officials: Increase \$170K
Planning Services	4,927	4,950	<ul style="list-style-type: none"> • \$154K SIO - Assistant Manager, Building Inspections (FTE) • MPI Contractual Adjustments
One-time Projects	741	-	One-time projects:
	9,830	9,281	<ul style="list-style-type: none"> • 2025 one-time proposed projects - none
Net Operating Revenue/(Expenditure)	(4,796)	(3,998)	



Strategic Initiatives & Opportunities (SIO) Planning & Development Services

Proposed Plan Total for 2025: \$153,833

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
FTE: Assistant Manager, Building Inspections	153,833	153,833	-



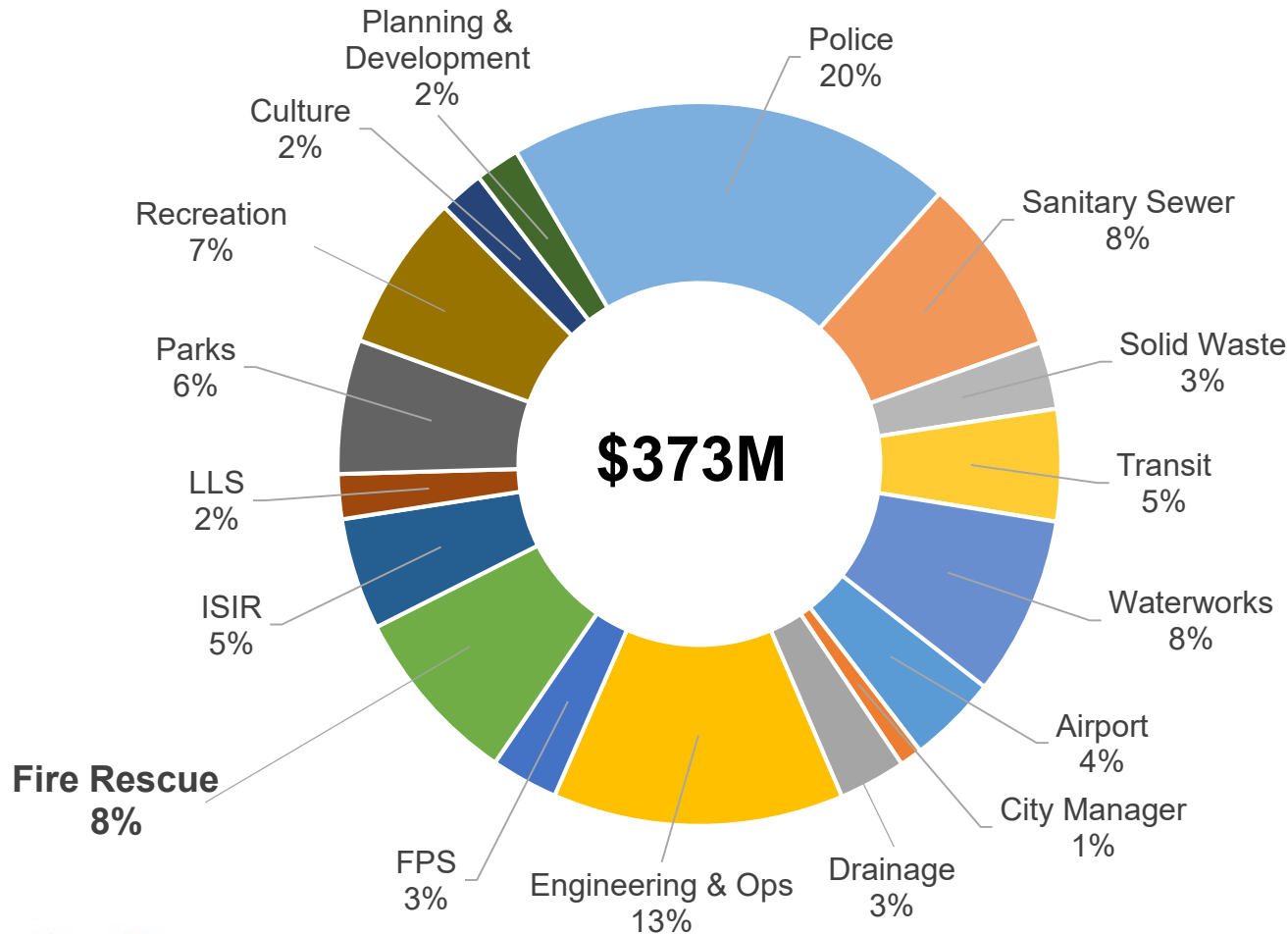
FIRE RESCUE SERVICE

ERICK PETERSON

FIRE CHIEF,
Fire Rescue Service



2025 Service Expenditures* Fire Rescue Services



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Fire Rescue Services

- Incident Response
- Inspections & Investigations
- Community Fire & Life Safety Education
- Training & Professional Development
- Emergency Program
- Administration

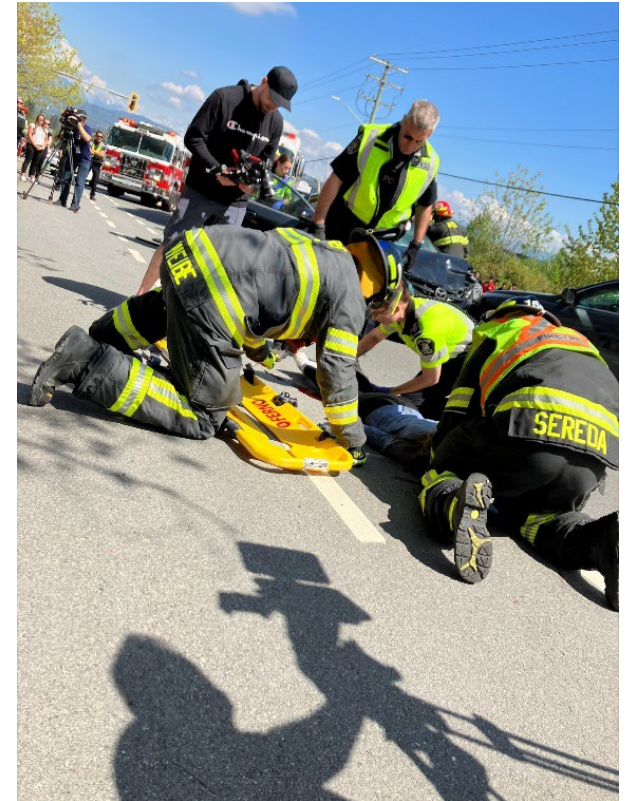




2024 Successes

Fire Rescue Services

- Responded to 15,000+ emergency incidents
- Hosted a “Secondary Fire Academy” program
- Improved low acuity response by activating a Squad fire truck when staffing was available
- Hired and trained 12 career firefighters
- Ran a Paid-On-Call firefighter recruitment campaign bolstering our ranks
- Implemented new Officer Development Program and Preceptorship
- Negotiated new collective agreement
- Hosted Camp Ignite





Key Issues & Trends

Fire Rescue Services

- Opioid crisis and the unhoused life safety issues
- BC Ambulance Service wait times
- Auxiliary firefighter recruitment, retention and response
- Firefighter health and wellbeing (stress and workload)
- Increasing provincial training requirements
- Continuing increase in incident volume
- Increasing demand on Fire Prevention Division associated with legislative changes
- Adapting to changes in Emergency and Disaster Management Act

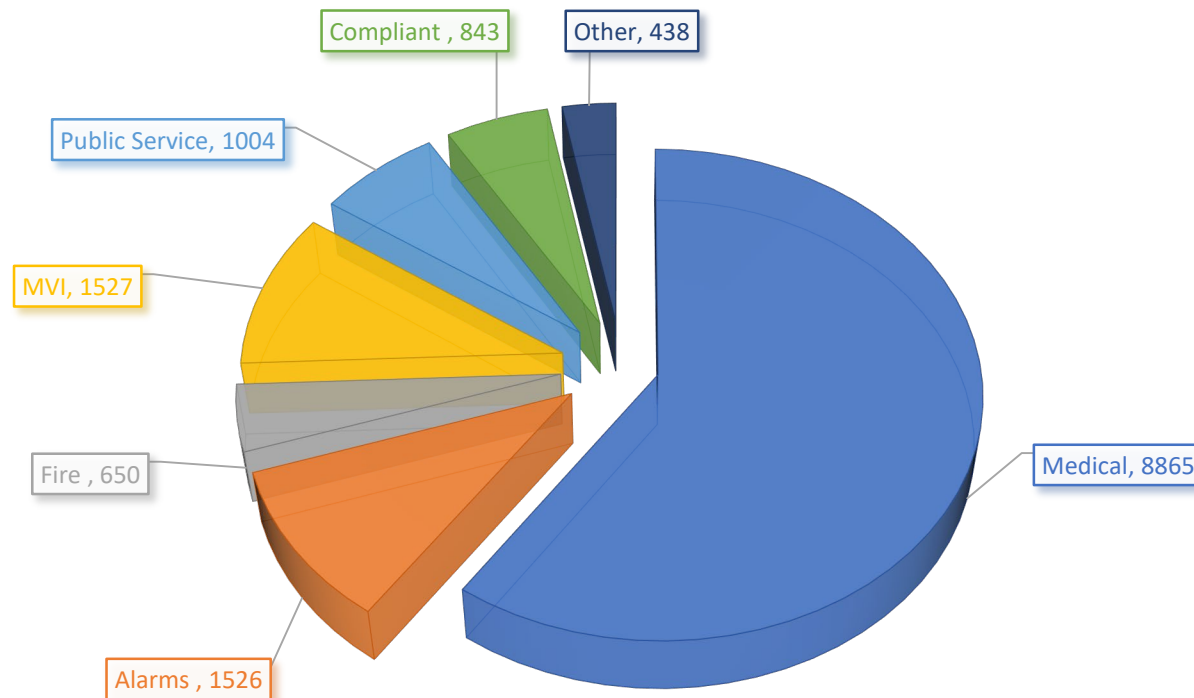




Metrics

Fire Rescue Services

INCIDENTS BY TYPE 2023 (14,853)

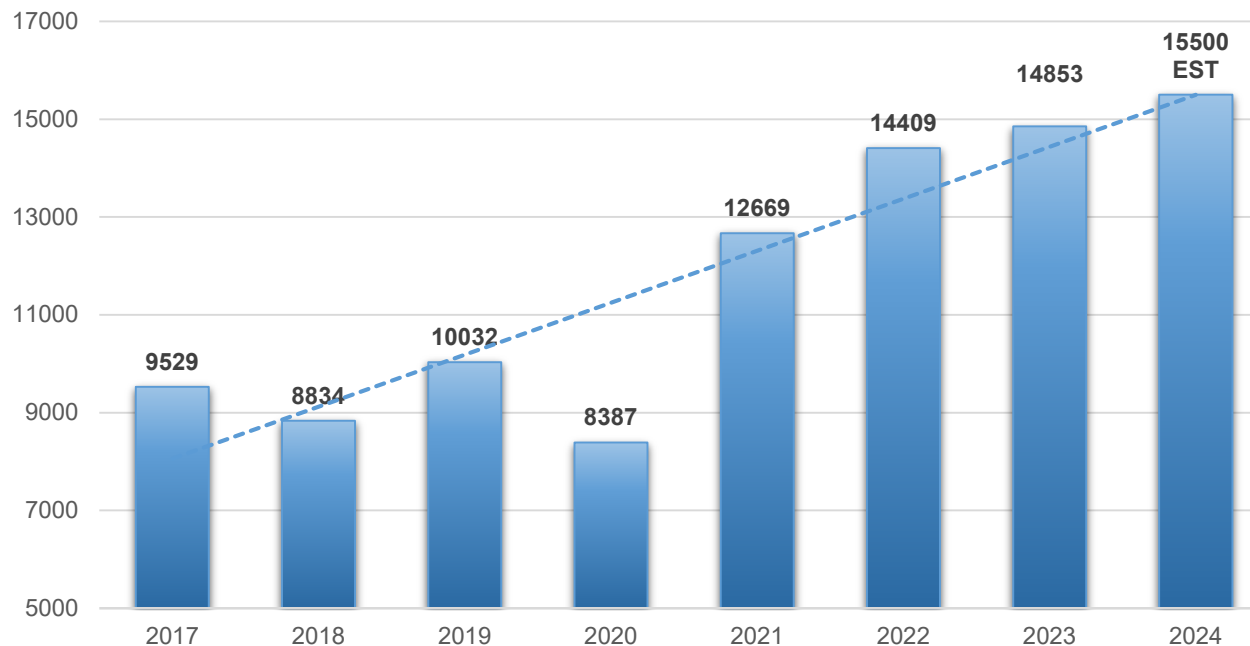




Metrics

Fire Rescue Services

AFRS Emergency Incidents 2017-2024





Operating Plan Highlights

Fire Rescue Services

- Transitioning to modern record data management system
- Improving employee engagement
- Maintaining safety and safety-conscious culture at every level
- Ongoing response analysis and resourcing review to meet the growing needs of our community



Schedule H

General Operating Fund - Fire Rescue Services

(In Thousands)

	2024P	2025P	EXPENDITURES:
Revenues			
Fees & Charges	97	97	Emergency Response: Increase \$1,519K <ul style="list-style-type: none"> • \$883K - MPI Contractual Increases • \$351K SIO – 4 New Firefighters (FTE) • \$198K SIO - Training Officer, for paid on call and first responder training (FTE) • \$41K Increase E-Comm Radio Infrastructure Levy
Recoveries	119	119	
	215	215	
Expenditures			
Administration	2,182	2,203	Hall & Grounds Maintenance: Increase \$57K <ul style="list-style-type: none"> • \$49K Increase to Firehalls Operations Maintenance • MPI Contractual Increases
Emergency Response	22,951	24,470	
Hall & Grounds Maintenance	830	887	Prevention & Inspection: Increase \$223K <ul style="list-style-type: none"> • \$183K SIO – Fire Prevention Investigator/Educator (FTE) • \$40K - MPI Contractual Increases
Prevention & Inspection	978	1,201	
One-time Projects	125	50	
Provincial Emergency Response	171	171	
Search and Rescue	82	82	
	27,318	29,064	
Net Operating Revenue/(Expenditure)	(27,103)	(28,849)	



Strategic Initiatives & Opportunities (SIO) Fire Rescue Services

Proposed Plan Total for 2025: \$1,027,284

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
FTE: 4 Fire Suppression Firefighters	351,244	351,244	-
FTE: Training Officer - POC and Fire Rescue Training	198,266	198,266	-
FTE: Fire Prevention Investigator / Educator	182,774	182,774	-
Hall 9 Exhaust Control System	150,000	150,000	-
Riverside Training Centre Property Improvements	75,000	75,000	-
Powered Gate and Driveway Widening	50,000	50,000	-
Fire Station 3 - Upstairs Completion	20,000	-	20,000



Renewal & Replacement (R&R)

Fire Rescue Services

Proposed Plan Total for 2025: \$2,065,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Engine, Fire FT40	1,600,000	-	1,600,000
Pickup, Fire FT62 - Ford F-150 Hybrid	90,000	90,000	-
Pickup, Fire FT63 - Ford F-150 Hybrid	90,000	90,000	-
Extrication Tools	80,000	80,000	-
Pickup, FT21 - Ford Maverick	55,000	55,000	-
Fire Station 1 Kitchen Renovation	50,000	50,000	-
SCBA Cylinders	50,000	50,000	-
Fire Hall #1: B2010 - Exterior Walls Stucco Repointing and Painting	25,000	25,000	-
Fire Hall #1: Renovation of old Fire Prevention Office to Crew Space	25,000	25,000	-



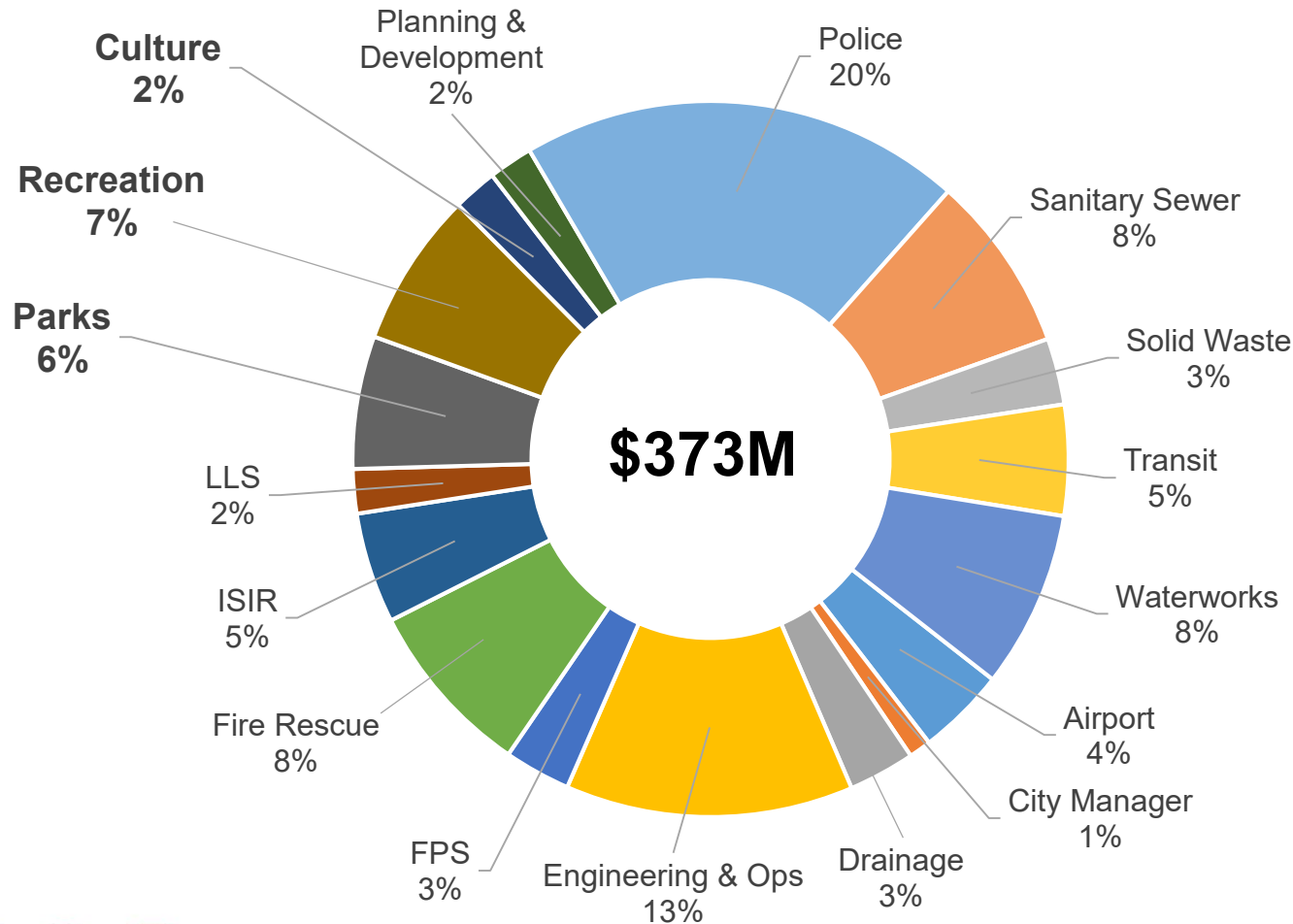
PARKS, RECREATION & CULTURE

TODD STEWARDSON

GENERAL MANAGER,
Parks, Recreation & Culture



2025 Service Expenditures* Parks, Recreation & Culture



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Parks, Recreation & Culture





Services

Parks, Recreation & Culture

21
Service
Areas



PARKS

- Park Development
- Park Features
- Trails
- Sports Fields
- Sports Courts
- Outdoor Recreation
- Natural Areas & Urban Forestry Planning
- Cemeteries



RECREATION

- Aquatics
- Arena Sports
- Indoor Sports & Physical Activity
- Fitness & Wellness
- Community Recreation
- Volunteer Services



CULTURE

- Visual Arts
- Performing Arts
- Libraries & Lifelong Learning
- Heritage
- Entertainment & Festivals
- Public Art
- Special Events



2024 Successes

Parks, Recreation & Culture

Department-Wide

- Delivery of the “Go Play Outside” program running-year round, reaching over 10,000 residents
- Community Engagement with 393 Participants and development of the City of Abbotsford’s Community Accessibility Plan





2024 Successes

Parks, Recreation & Culture



Recreation

- Onboarded 40+ new Aquatic Life Guards/Instructors (Pre-COVID lifeguard staffing numbers are achieved)
- Installed automated people counters in the recreation centres to assist with tracking attendance and usage
- Partnered with the British Columbia Recreation and Parks Association to offer free programs to seniors – Choose to Move and Active Age
- Partnered with the Alzheimer's society to offer Minds in Motion for January 2024 in both English and Punjabi
- Hosted BC Seniors Advocate and Resource Fair for Seniors Week
- Hosted the Annual Volunteer Appreciation event at Exhibition Park
- Launched 55+ Older Adult Bimonthly Newsletter highlighting registered programs in recreation, culture, fitness and aquatics
- Created weekly Punjabi Seniors programming at MRC in partnership with Healthy Aging Abbotsford





2024 Successes

Parks, Recreation & Culture

Parks Planning

- Detailed design of Gilmour Park
- Completed install of the Jubilee Park Washrooms
- Completed install of the Swensson Park Picnic Shelter
- Completed consultation for the Swensson Park Washrooms
- Completed community consultation of Westridge Park
- Completed Stage 2 of the Mill Lake Master Plan
- Completed Stage 2 of the Tree Protection Bylaw Update

Special Events

- Developed a city-service model for large scale special events at Rotary Stadium to the ease burden of special event organizers
- Processed 80+ special event permits throughout the City
- Provided \$30,000 for significant special event grants





2024 Successes

Parks, Recreation & Culture



Culture

- Produced new Culture City: Program Series in partnership with local cultural organizations and artists
- Launched Arts and Culture Roundtable to connect local arts, heritage and culture organizers
- Implemented Go! Abbotsford online events calendar in partnership with Tourism Abbotsford, paired with a new online Arts and Events Organizer Resources to support arts and culture event organizers
- Presented expanded Culture Days programming with 23 events offered across the community
- Completed Stage 2 of the Culture Services Delivery and Governance Review
- Completed Stage 2 of the Public Art Policy and Program Review



Business Services & Planning

- Streamlined process of facility booking and special event requests
- Initiated a continuous improvement model for facility allocation to provide advanced planning opportunities for community groups
- Registration consistency – created Set Registration Days each season to improve staff support and reduce customer complaints





Key Issues & Trends

Parks, Recreation & Culture

- Continuing capital upgrades to Abbotsford Centre to support AHL standards
- High demand for swimming lessons continues due to lag following COVID closures and lifeguard shortage
- Field use challenges in balancing community demands with current inventory
- PRC infrastructure experiencing ongoing challenges balancing sport and special event use





Metrics

Parks, Recreation & Culture

Parks, Planning and Business Services

Based on Operational Activities (year end projections):

- Reviewed 130 development applications (DART)
- Reviewed 301 technical drawings
- Issued 272 tree cutting permits
- Across 420 bookable spaces located in parks and facilities:
 - 11,380+ facility bookings (34,000+ hours of use)
 - 11,300+ field & courts bookings (80,000+ hours of use)
 - 1,190+ parks & picnic shelter bookings (7,500+ hours of use)
- 220 cemetery interments





Metrics

Parks, Recreation & Culture

Recreation (YTD October)

- Over 690,500 drop-in visits to recreation centres (11.5% increase from 2023)
- Demand for swimming lessons is extraordinary – 12,838 registrations, in 3,727 programs, with 8,780 citizens held on wait lists
- Over 26,906 registrations (up from 22,824 in 2023) into community recreation programs = over 166,000 individual program visits
- Issued 1565 Summer Child & Youth Passes = passholders made 11,481 total visits to ARC/MRC
- Onboarded 80+ recreation staff in 2023
- People counters stats for 2024 (YTD Jan- Oct)
 - 1,636,844 people through all buildings
 - 914,641 ARC
 - 560,027 MRC
 - 141,292 MSA
 - 20,884 Centennial Pool





Metrics

Parks, Recreation & Culture

Culture & Community Services

- 16 Culture City: Program Series events reaching over 1,600 participants
- Presented 16 Artist in Residence events with over 1,570 participants (up from 998 attendees in 2023)
- 23 Culture Days events reaching over 1,800 attendees (up from 337 attendees in 2023)
- Over 2,150 visits to the online Arts and Events Organizer Resources to date*
- Over 61,000 visits to Go! Abbotsford with 471 events published to date*
- NEW programming for 55+ at MRC – average daily attendance 40 seniors attending Craft & Chat, Seniors Social Café and Craft & Chats in partnership with Healthy Aging Abbotsford
- 6,175 active volunteers contributed 64,000+ hours to the (92,000+ in 2023) to the community
- 3,100 residents participated in Community Clean Up month

*To date as of October 31, 2024





Metrics

Parks, Recreation & Culture

Abbotsford Centre

Hosted:

- 36 AHL regular season hockey games
- 1 AHL playoff game
- 1 NHL pre season hockey game
- 16 Concerts
- 4 Vancouver Canucks viewing parties
- 11 Community events (Grads, Cheerfest, Harlem Globetrotters)

Attendance: 223,000 guests





Operating Plan Highlights

Parks, Recreation & Culture

- Continue delivering parks planning work, including support for development application reviews
- Focus on the Urban Forest Strategy, along with increased operating investments in maintaining our urban forest through planting and invasive species management
- Continue making progress on the joint use agreement development with the Abbotsford School District
- Progression to Stage 2 of the Aquatic Strategy
- Nearing completion of the Arena Strategy



Schedule I

General Operating Fund - Parks, Recreation & Culture

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	7,675	7,785	
Other Revenue	41	41	
Recoveries	41	233	
	<u>7,756</u>	<u>8,058</u>	REVENUE:
Expenditures			Fees & Charges: Increase \$110K
Administration	2,078	2,827	• \$80K Increase - Membership Fees & Admission Fees
Cemeteries	770	773	• \$30K Adjustments to rental and lessons revenue
Culture	1,756	1,729	
Parks Operations	10,776	11,796	Recoveries: Increase \$192K
Parks Planning	857	734	• \$120K Increase - Special Events Recoveries reallocated from General Government
One-time Projects	342	50	• \$40K Increase - SD34 Synthetic Fields Operating Agreement
Recreation Facility Maintenance	6,586	6,603	
Recreation Services	8,146	7,932	
Interest Expense - External Debt	657	583	
	<u>31,968</u>	<u>33,026</u>	
Net Operating Revenue/(Expenditure)	(24,211)	(24,968)	



Schedule I

General Operating Fund - Parks, Recreation & Culture

(In Thousands)

	2024P	2025P	
Revenues			EXPENDITURES:
Fees & Charges	7,675	7,785	Administration: Increase \$749K
Other Revenue	41	41	• \$534K Increase - Special Events reallocated from General Government
Recoveries	41	233	• \$107K SIO – Policy Analyst (FTE)
	7,756	8,058	• \$59K Increase - Credit Card Fees (reallocation from Recreation Services)
Expenditures			• \$35K Increase - Credit Card Fees Budget
Administration	2,078	2,827	Parks Operations: Increase \$1,021K
Cemeteries	770	773	• \$194K Increase - Labour adjustment for Auxiliary Staff
Culture	1,756	1,729	• \$140K Increase - Exhibition Park Maintenance reallocated from Engineering
Parks Operations	10,776	11,796	• \$95K SIO – Sport Field, Synthetic Turf & Irrigation Technician (FTE)
Parks Planning	857	734	• \$90K Increase - Roadside Tree Risk Management
One-time Projects	342	50	• \$60K Increase - Mature Tree Pruning
Recreation Facility Maintenance	6,586	6,603	• \$55K Increased Fleet Charges
Recreation Services	8,146	7,932	• \$50K Increase - Security, Site Cleaning, and Restoration
Interest Expense - External Debt	657	583	
	31,968	33,026	
Net Operating Revenue/(Expenditure)	(24,211)	(24,968)	



Schedule I

General Operating Fund - Parks, Recreation & Culture

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	7,675	7,785	
Other Revenue	41	41	
Recoveries	41	233	
	7,756	8,058	
Expenditures			
Administration	2,078	2,827	
Cemeteries	770	773	
Culture	1,756	1,729	
Parks Operations	10,776	11,796	
Parks Planning	857	734	
One-time Projects	342	50	
Recreation Facility Maintenance	6,586	6,603	
Recreation Services	8,146	7,932	
Interest Expense - External Debt	657	583	
	31,968	33,026	
Net Operating Revenue/(Expenditure)	(24,211)	(24,968)	

EXPENDITURES:

One-time projects:

- 2025 one-time proposed projects:
 - Space modification study for Matsqui Centennial Auditorium

Recreation Services: Decrease \$214K

- \$142K Decrease - Community Grants in Aid
- \$59K Decrease - Credit Card Fees (reallocation to Administration)

Interest Expense: Decrease \$74K

- Decreased interest expense on long-term debt



Schedule J

General Operating Fund - Abbotsford Centre

(In Thousands)

	2024P	2025P	
Revenues			EXPENDITURES: Operations: Decrease \$16K <ul style="list-style-type: none"> \$31K Decreased property insurance Interest Expense: Decrease \$97K <ul style="list-style-type: none"> Decreased interest expense on long-term debt
Fees & Charges	50	50	
	50	50	
Expenditures			
Operations	1,512	1,496	
Interest Expense - External Debt	1,645	1,548	
	3,157	3,043	
Net Operating Revenue/(Expenditure)	(3,107)	(2,993)	



Schedule K

General Operating Fund - Library

(In Thousands)

	2024P	2025P	
Revenues			
Taxes	5,685	6,050	REVENUE: Tax Increase \$365K
	5,685	6,050	
Expenditures			EXPENDITURES: Increase \$365K
Operating Costs	439	443	
Transfer to Fraser Valley Regional Library	4,946	5,307	Transfers to FVRL: Increase \$361K
	5,385	5,750	<ul style="list-style-type: none"> • Increase \$225K - Proposed FVRL budget increase (4.41%) • \$136K Increase – Prior year budget adjustment
Net Operating Revenue/(Expenditure)	300	300	



Strategic Initiatives & Opportunities (SIO) Parks, Recreation & Culture

Proposed Plan Total for 2025: \$398,142 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
FTE: Policy Analyst	106,618	106,618	-
MRC Office space and program space reno	75,000	75,000	-
Space modification Study for MCA	35,000	35,000	-
Multicultural Programming & Events (Culture City)	30,000	30,000	-
Parkland Storage Program	30,000	30,000	-
Urban Forest Programs	30,000	30,000	-
Cultural Partner Equipment and Supplies	20,000	20,000	-
Enhanced Older Adult Programming/Seniors Week	18,000	18,000	-



Strategic Initiatives & Opportunities (SIO) Parks, Recreation & Culture

Proposed Plan Total for 2025: \$398,142

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Service Partner Operations Funding	17,524	17,524	-
Heritage Services Enhancement – Heritage Abbotsford Society	17,000	17,000	-
Volunteer Orientation Video Series	7,000	7,000	-
Mental Health And Resilience w/ Youth	6,000	6,000	-
Everyone Belongs DEI Youth program	6,000	6,000	-



Strategic Initiatives & Opportunities (SIO) Parks, Recreation & Culture - Parks

Proposed Plan Total for 2025: \$5,000,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Design and Construction - Neighbourhood Parks	2,000,000	20,000	1,980,000
Synthetic Turf Field Replacement Program	1,000,000	-	1,000,000
New Park Amenities – Washrooms	600,000	428,000	172,000
New Park Amenities – Splashpads	450,000	4,000	446,000
New Park Amenities – Shelters	300,000	3,000	297,000
New Park Amenities – Playgrounds	250,000	2,000	248,000
Park Classification, Standards and Signage Strategy and Implementation	250,000	250,000	-
Park Planning and Design	150,000	1,000	149,000



Strategic Initiatives & Opportunities (SIO) Parks, Recreation & Culture (Operations)

Proposed Plan Total for 2025: \$345,764

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Tree Planting to Increase Urban Canopy	250,000	-	250,000
FTE - Sport Field, Synthetic Turf & Irrigation Technician	95,764	95,764	-



Renewal & Replacement (R&R)

Parks, Recreation & Culture

Proposed Plan Total for 2025:\$192,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fitness Equipment Replacement Program - ARC	100,000	100,000	-
Fitness Equipment Replacement Program - MRC	52,000	52,000	-
SD34 Synthetic Fields	40,000	40,000	-

Renewal & Replacement (R&R) Parks, Recreation & Culture (Operations)

Proposed Plan Total for 2025: \$1,900,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Trail Rehabilitation Program	650,000	-	650,000
Playground Equipment and Surface: Renewal and Replacement Projects	300,000	300,000	-
City Wide Parks: Renewal and Replacement Projects	200,000	200,000	-
Sport Court: Renewal and Replacement Projects	200,000	-	200,000
Community Parks: Renewal and Replacement Projects	150,000	150,000	-
Sports Field Infrastructure: Renewal and Replacement	100,000	100,000	-
Boulevard/Median Renewal and Replacement Project	100,000	100,000	-
Neighborhood Parks: Renewal and Replacement	100,000	100,000	-
Sport Field Condition Assessment	100,000	100,000	-



Renewal & Replacement (R&R) Parks, Recreation & Culture (Operations-Facilities) Proposed Plan Total for 2025: \$727,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Matsqui Recreation Centre Pool: D3040-Heating Water Piping Distribution Renewal	188,000	188,000	-
Clearbrook Library: C1010 - Partitions: Folding Room Divider	100,000	100,000	-
MRC Arena: D3040 - Air Distribution: Packaged Dehumidifiers	50,000	50,000	-
ARC CRC: D2020 - Plumbing: Hot Water Heaters DHWH 2&3	50,000	50,000	-
Matsqui Recreation Centre Pool: D3050 - Rooftop Unitary AC - Gas Heat - RTU-7	42,000	42,000	-
Site - Abbotsford Exhibition Park: G4024 - Site Lighting Controls Renewal	36,000	36,000	-
MRC Arena: D2020 - Plumbing: Zamboni Storage Room Domestic Water Heater	35,000	35,000	-



Renewal & Replacement (R&R) Parks, Recreation & Culture (Operations-Facilities) Proposed Plan Total for 2025: \$727,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Agrifair Arena (Indoor Riding Ring) and Office: D3040 - Distribution Systems	34,000	34,000	-
Legacy Sports Centre: D3040 -Distribution Systems: Exhaust Fan-Washrooms Renewal	33,000	33,000	-
ARC - Pool: B30 - Roofing: Roofing - SBS Modified Bitumen Membrane Renewal	27,000	27,000	-
ARC - Arena: D3050 - Terminal and Package Units: Heater - Hydronic System	26,000	26,000	-
Showbarn: D5037 - Fire Alarm Systems: Fire Alarm System Control Panel Renewal	26,000	26,000	-
Matsqui Recreation Centre Pool: D3050 - Rooftop Unitary AC - Gas Heat - RTU-4	25,000	25,000	-
Legacy Sports Centre: B30 - Roofing : SBS Modified Bitumen Membrane Renewal	19,000	19,000	-



Renewal & Replacement (R&R) Parks, Recreation & Culture (Operations-Facilities) **Proposed Plan Total for 2025: \$ \$727,000**

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Legacy Sports Centre: D5037-Fire Alarm Systems: Fire Alarm System Devices Renewal	19,000	19,000	-
ARC - Arena: D3040 - Distribution Systems: Exhaust Fan - EF-5-Serves Plant Room	17,000	17,000	-



Strategic Initiatives & Opportunities (SIO) Parks, Recreation & Culture (Abbotsford Centre)

Proposed Plan Total for 2025: \$15,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Additional Security Cameras	15,000	15,000	-



Renewal & Replacement (R&R) Parks, Recreation & Culture (Abbotsford Centre)

Proposed Plan Total for 2025: \$152,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Spotlights	90,000	90,000	-
Fryers	28,000	28,000	-
Install 25kV Potential Transformer	25,000	25,000	-
Under Grill Cooler	9,000	9,000	-

QUESTION PERIOD & PUBLIC INPUT

Feedback from the public can be submitted electronically to the Finance Department at finance-info@abbotsford.ca. Alternatively, correspondence may be dropped off at the City of Abbotsford via the drop box. Council will be presented with the information received before the Financial Plan Bylaw is adopted.





DRAFT FINANCIAL PLAN

2025-2029



INTRODUCTION

PETER SPARANESE

CITY MANAGER



Day 2 December 11

- Abbotsford Police Department
- Engineering & Regional Utilities
- Operations
- Public Input
- Summary



ABBOTSFORD POLICE DEPARTMENT

COLIN WATSON

CHIEF CONSTABLE



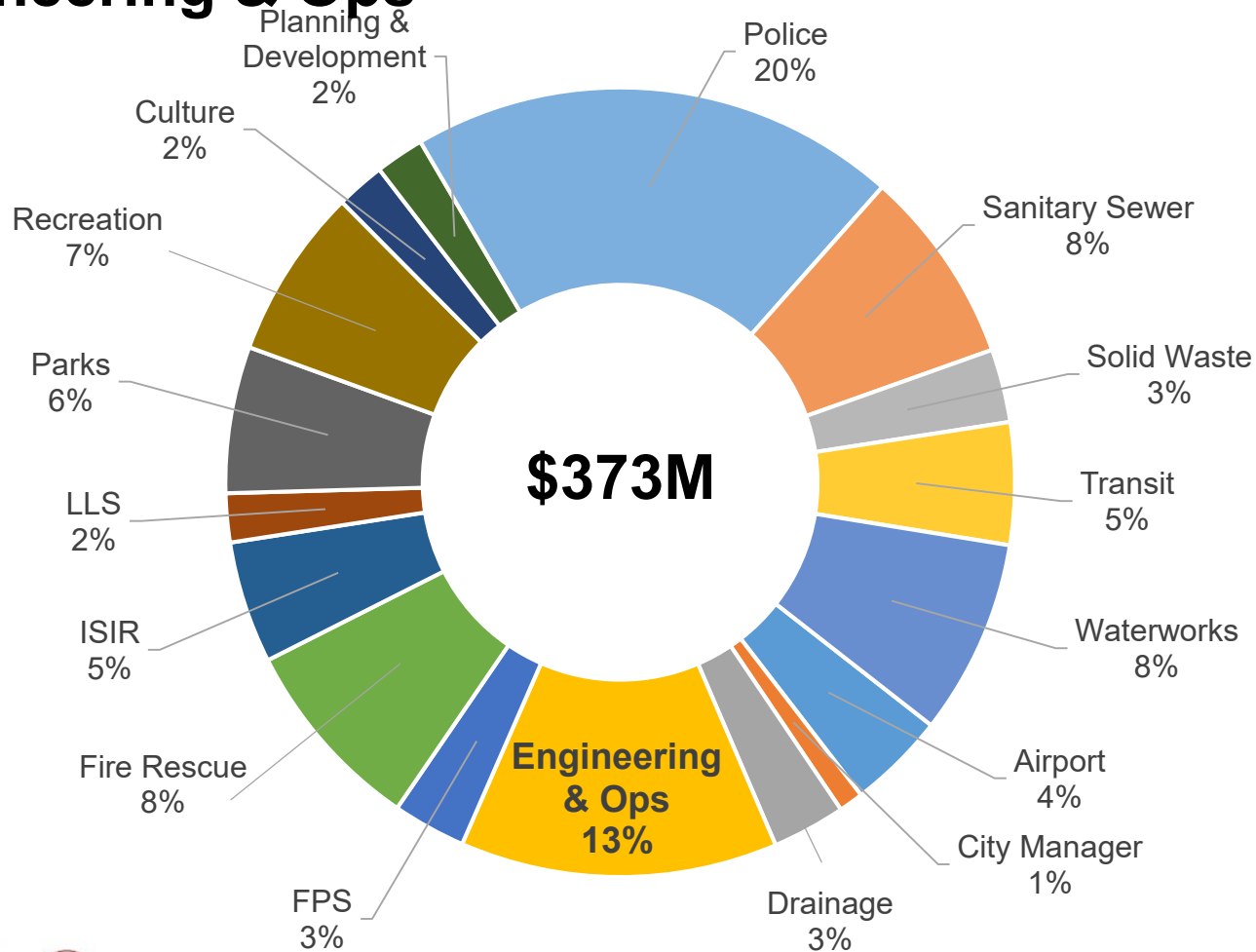
ENGINEERING & REGIONAL UTILITIES

NATHAN KONING

GENERAL MANAGER,
Engineering & Regional Utilities



2025 Service Expenditures* Engineering & Ops



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities

- Environmental Services – Energy & Climate Action
- Environmental Services – Regional Utilities Environment
- Development Engineering



Services

Engineering & Regional Utilities – Energy & Climate Action

The Environmental Services Division plans, manages and coordinates the implementation of energy & climate action initiatives.

This portfolio:

- Leverages external funding to enhance planned service improvements with the goal of reducing energy consumption and carbon pollution while increasing energy efficiency
- Spans multiple City functions (community planning, facility and fleet operations, parks & recreation, building permits, etc.)





2024 Successes

Engineering & Regional Utilities – Energy & Climate Action

- Developed the 2023 Sustainability Report celebrating City's ongoing commitment to environmental sustainability
- Completed Year 3 of the Local Government Climate Action Program (LGCAP) and received \$1.3M to support climate action initiatives over the 3 years
- Initiated Climate Resilience Strategy development, utilizing a low carbon resilience approach
- Completed program design stage of Abbotsford's first Residential Retrofit Program, applying an equity lens





Key Issues & Trends

Engineering & Regional Utilities – Energy & Climate Action

- Utilities seeking local government partnerships to advance projects supporting low carbon fuel adoption (e.g. RNG and electrification)
- Need for holistic coordination at the nexus of climate change, resilience, and emergency management reflected in recent funding opportunities offered by senior levels of government
- Ongoing harmonization with the province needed to achieve both housing targets and climate change targets for new and existing building stock

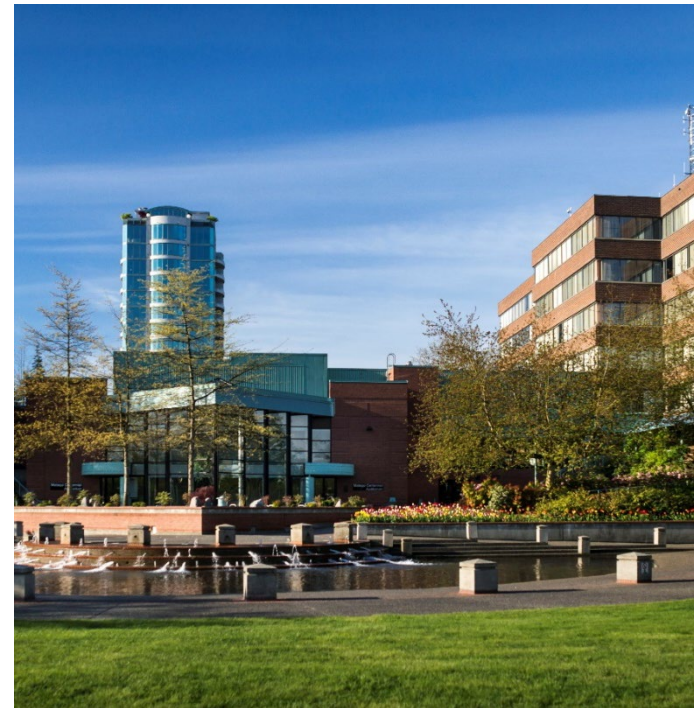




Metrics

Engineering & Regional Utilities – Energy & Climate Action

- Delivered 5 Energy Step Code Workshops to 170 building industry professionals
- Completed LED upgrade projects resulting in \$27,000 and 200,000 kWh annual savings
- Reduced corporate carbon pollution 24% (from 2007 baseline), exceeding 20% goal two years ahead of 2025 target





Services

Engineering & Regional Utilities – Regional Utilities Environment

The Environmental Services Division delivers:

- **Biosolids Management Services:** oversees quality assurance/control, production and coordination of biosolids produced and recycled as required by the Organic Matter Recycling Regulation
- **Source Control Program:** designed to reduce the amount of contaminants that industries, businesses, and institutions discharge into the sanitary sewer system
- **Laboratory Services:** performs quality assurance/quality control testing as required by relevant regulations





2024 Successes

Engineering & Regional Utilities – Regional Utilities Environment

Source Control Program:

- Realized \$1.7M in revenues from the Industrial Extra Strength Monitoring Program in 2023

Biosolids:

- 8,457 bulk tonnes of Class B biosolids were transported offsite in 2023 for grassland restoration and agricultural fertilization
- First Biosolids Master Plan was completed May 2024





Key Issues & Trends

Engineering & Regional Utilities – Regional Utilities Environment

- Proposed Updated Organic Matter Recycling Regulation (OMRR)
- Awareness of “forever chemicals” perfluoroalkylated substances (PFAS/PFOS) in wastewater and biosolids
- Increase in Fats Oils & Grease (FOG) Issues
- Increase in Industrial & Commercial businesses





Services

Engineering & Regional Utilities – Development Engineering

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





2024 Successes

Engineering & Regional Utilities – Development Engineering

- Active Development Applications (includes instream and those under construction) – 842
- Servicing Agreements processed as of October 2024 – 48
- Development Agreements processed as of October 2024 – 17
- Temporary soil permit applications/non-compliance files - 211
- Processed highway permits – 624
- Reviewed, accepted, and inspected franchise utility infrastructure projects – 319
- Provided inspection services for new development /capital projects & highways permits – 1349





Key Issues & Trends

Engineering & Regional Utilities – Development Engineering

- Development activity has remained consistent over the past five years
- Soil permit numbers have remained consistent in 2024
- Soil extraction volumes from quarries and pits in 2024 is consistent with previous years





Metrics

Engineering & Regional Utilities – Development Engineering

- Collected \$16.7M DCCs as of October 2024
- Collected \$1.02M in Development & Inspection fees as of October 2024
- Collected \$1.9M annual soil permit revenue as of October 2024
- Collected \$396K temporary soil permit revenue as of October 2024
- 599 Highways Permits issued as of October 2024
- 319 franchise utility drawing reviews as of October 2024
- 1349 projects requiring civil inspections, including new development, capital works, soil and highway permits as of October 2024



* Including Municipal Property Inspections for Single Family Homes



Operating Plan Highlights

Engineering & Regional Utilities - Development Engineering

- Continue to streamline Development Engineering processes to accommodate further growth
- Continued collaborative Soil Removal & Deposit Bylaw Enforcement partnership with Bylaw Services
- In collaboration with the Building Department, improvements to the online building permit portal continues



2025 BUDGET PRESENTATION

Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	4,012	4,182	REVENUE: Fees & Charges: Increase \$170K <ul style="list-style-type: none"> \$100K Increased Soil Removal Fees \$70K Increased Inspection Fees Revenue Grants: Decrease \$452K <ul style="list-style-type: none"> \$452K decrease due to Local Government Climate Action Program grant being awarded as a lump sum in 2024
Grants	563	111	
Other Revenue	190	206	
Recoveries	224	222	
Rental	207	-	
	5,195	4,721	
Expenditures			
Administration	2,942	3,332	
Engineering	4,572	4,389	
Equipment Fleet	5,324	5,374	
Equipment Recoveries	(7,236)	(7,526)	
General Municipal Buildings	3,091	2,982	
Operations - Roads	7,016	7,430	
One-time Projects	311	50	
Transportation Services	4,158	4,266	
	20,178	20,298	
Net Operating Revenue/(Expenditure)	(14,982)	(15,576)	



2025 BUDGET PRESENTATION



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	4,012	4,182	
Grants	563	111	
Other Revenue	190	206	
Recoveries	224	222	
Rental	207	-	
	5,195	4,721	
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General Municipal Buildings	3,091	2,982	
Operations - Roads	7,016	7,430	
One-time Projects	311	50	
Transportation Services	4,158	4,266	
	20,178	20,298	
Net Operating Revenue/(Expenditure)	(14,982)	(15,576)	

EXPENDITURES:

Administration: Increase \$390K

- \$230K Increase - re-allocation from Transportation
- \$221K Increase - re-allocation from General Municipal Buildings
- MPI Contractual Increases

Engineering: Decrease \$182K

- \$172K Increase – Position reallocated from PRC
- \$376K Decrease – One-time energy conservation projects in 2024



2025 BUDGET PRESENTATION

Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	4,012	4,182	
Grants	563	111	
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Engineering	4,572	4,389	
Equipment Fleet	5,324	5,374	
Equipment Recoveries	(7,236)	(7,526)	
General Municipal Buildings	3,091	2,982	
Operations - Roads	7,016	7,430	
One-time Projects	311	50	
Transportation Services	4,158	4,266	
	20,178	20,298	
Net Operating Revenue/(Expenditure)	(14,982)	(15,576)	

EXPENDITURES:

One-time projects:

- 2025 one-time proposed projects:
 - Climate Resilience Strategy Development

Transportation Services: Increase \$108K

- \$60K Increase - Traffic Counts & Studies
- \$17K Increase - Rental & Maintenance of Rental Lamps from Hydro
- MPI Contractual Increases



Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities

Proposed Plan Total for 2025: \$200,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Climate Resilience Strategy development - Additional	50,000	50,000	-
Greenhouse Gas Reduction Projects	150,000	-	150,000





Services

Engineering & Regional Utilities – Transportation Engineering

- Pavement Rehabilitation
- Bicycle Lanes
- Bridges
- Crosswalks/Accessibility
- Rail Crossing Upgrades
- Rural Intersections
- Sidewalks
- Traffic Calming
- Traffic Signals
- Transit Planning
- Transportation Planning





2024 Successes

Engineering & Regional Utilities – Transportation Engineering

- Designed new sidewalk installations through the Walking Infrastructure Program
- Installed two new RRFB crosswalks at Doneagle at Eagle Mountain Drive and Blueridge Drive at Ridgeview Drive
- Installed speed humps at two locations in our community
- Completed the Marshall Road Corridor Improvements (McMillan Road to Timberlane Drive)
- Received partnership and funding of \$90k for road safety projects with ICBC
- Completed the Historic Downtown Traffic Study for determining priority of future projects
- Completed the Montvue Avenue Realignment and West Railway Street Plaza Design
- Completed Accessible Parking Standards





Key Issues & Trends

Engineering & Regional Utilities – Transportation Engineering

- Fraser Valley Highway 1 Improvement project from 264 Street to Vedder Canal
- Supporting policy development on SSMUH
- Infrastructure supporting Active Transportation and Accessibility
- Traffic calming in residential neighbourhoods
- Prioritizing pedestrian activated crosswalks
- Cyclist safety at signalized intersections
- Traffic safety at rural and urban intersections
- Historic Downtown Curbside Management





Metrics

Engineering & Regional Utilities – Transportation Engineering

- Resurfaced 33.4 lane kms of roads
- Repainted 813 kms of road lines
- Remarked 161 intersections or crosswalks out of 560 locations (4 year rotational program)
- Crack-sealed 160 kms of asphalt roadway





Operating Plan Highlights

Engineering & Regional Utilities – Transportation Engineering

- Construction of intersection improvements at Maclure Road and Gladwin Road Intersection
- Construction of Montvue at West Railway Street intersection improvements
- Design of Blue Jay Street and Cardinal Avenue improvements
- Rail Crossing Upgrade Program
- Annual Sidewalk and Crosswalk programs



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2025: \$18,520,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Rural Uplands Culvert Replacement	3,820,000	-	3,820,000
Montvue at West Railway Street Intersection Plaza	3,550,000	2,531,000	1,019,000
Road Resurfacing: Major	2,750,000	2,750,000	-
Road Resurfacing: Local	2,250,000	2,250,000	-
Maclure Road and Gladwin Road Intersection Improvements	1,500,000	1,500,000	-
Mt. Lehman Road (Heritage to Downes) - Road Widening	815,000	8,000	807,000
Annual Sidewalk Program	600,000	-	600,000
Windsor Street Traffic Calming and Improvements	595,000	595,000	-
Annual Crosswalk Program	475,000	-	475,000



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2025: \$18,520,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Traffic Signal Improvements	300,000	300,000	-
Cardinal Avenue and Blue Jay St Improvements	200,000	200,000	-
Crack Sealing Program	200,000	200,000	-
Fire Station Entrance Traffic Signals	200,000	200,000	-
Rural Intersection Flashers – 4 Locations	200,000	200,000	-
Gladys Avenue - Pratt Street to George Ferguson Way	200,000	200,000	-
1640 Riverside Road Frontage Works	150,000	150,000	-
Mt Lehman Road at Sandpiper Traffic Signals	130,000	-	130,000
Bus Shelter Program	120,000	-	120,000



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2025: \$18,520,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Minor Intersection Improvements	100,000	100,000	-
Traffic Calming Program	100,000	100,000	-
Traffic Signal Improvements – Design	100,000	1,000	99,000
Traffic Safety Assessment and Improvements	75,000	75,000	-
Uninterruptible Power Supply Program	60,000	60,000	-
Fraser Highway (Phase II) - Road Widening	30,000	21,000	9,000



Renewal & Replacement (R&R)

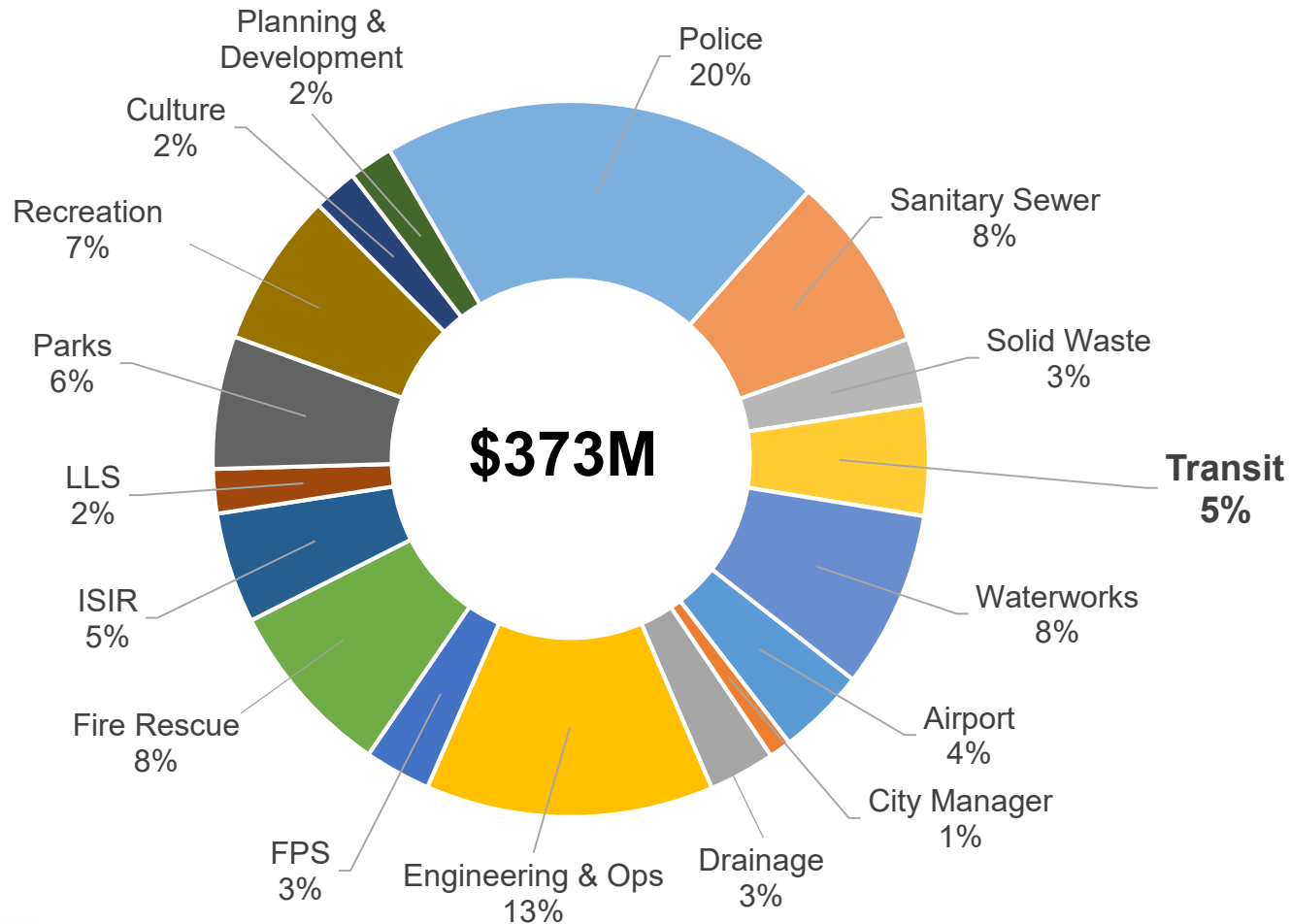
Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2025: \$4,210,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Rail Crossing Upgrade Program	4,050,000	50,000	4,000,000
Traffic Signal Cabinet Improvements	60,000	60,000	-
Railway Crossing Maintenance	50,000	50,000	-
Retaining Walls - minor improvements	50,000	50,000	-



2025 Service Expenditures* Engineering & Regional Utilities - Transit



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- Shared transit system between Abbotsford, Mission, and BC Transit
- 24 bus routes serving both cities
- Conventional bus service provided seven days per week
- HandyDART bus service provided six days per week
- UPASS for UFV students gives access to transit and recreational centres in Abbotsford, Mission and Chilliwack



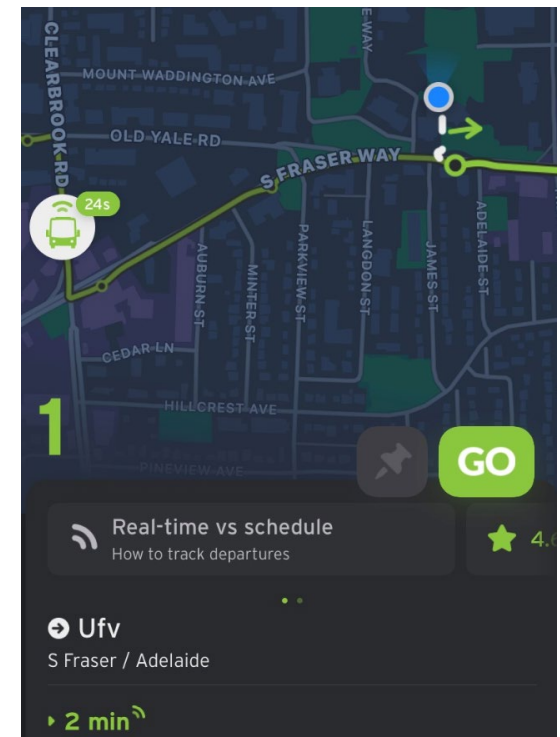


2024 Successes

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- CFV ridership much higher than pre-COVID period
- Construction of Montrose Avenue Transit Exchange completed
- Approval to expand handyDART services on Sundays and holidays starting in January 2025
- Highstreet Transit Exchange design nearing completion





Key Issues & Trends

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- Ridership now at 138% of the previous “highest ever” in pre-COVID 2019
- Improving the ridership experience with new shelters and bus benches
- Opening of Montrose Avenue Transit Exchange in November 2024
- Funding for Highstreet from senior levels of government



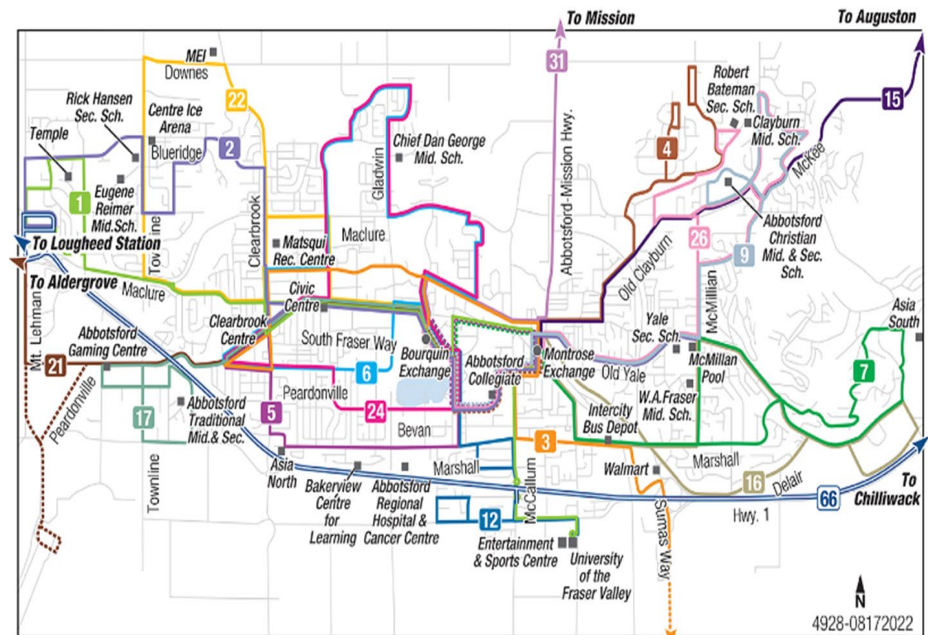


Metrics

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- 53 Compressed Natural Gas conventional buses providing 130,100 hours of service
- 16 handyDART buses providing 27,200 hours of service.
- 625 Bus Stops
- UPASS for UFV students accounts for 15% of CFV revenue





Operating Plan Highlights

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- The conventional transit expansion with Montrose Transit Exchange will introduce new and improved existing routes
- Introduction of electronic fare collection “UMO” in winter 2024 for CFV
- Fare policy review currently underway in CFV



Schedule L General Operating Fund - Transit Services

(In Thousands)

	2024P	2025P
Revenues		
Fees & Charges	3,596	4,221
Grants	7,138	8,643
	10,735	12,864
Expenditures		
Transit	16,174	19,407
	16,174	19,407
Net Operating Revenue/(Expenditure)	(5,439)	(6,542)

REVENUE: Increase \$2,130K

Fees & Charges: Increase \$625K

- \$625K increased transit fares and volume

Grants: Increase \$1,505K

- \$1,505K increased operating grant

EXPENDITURES – Increase \$3,233K

- Operations, Fuel, Insurance, and Administration costs
- MPI Contractual Adjustments



Strategic Initiatives & Opportunities (SIO)

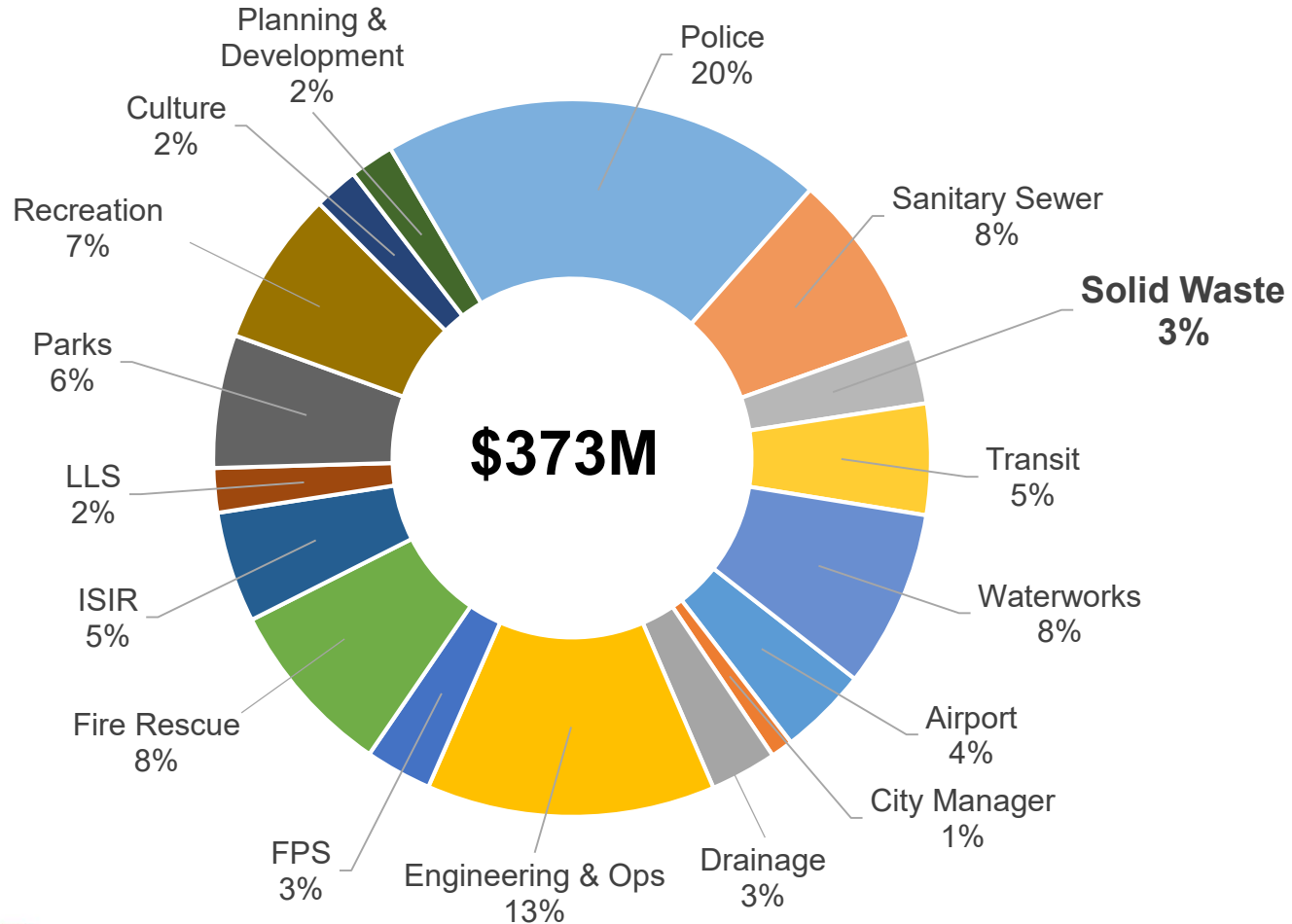
Engineering & Regional Utilities – Transit

Proposed Plan Total for 2025: \$500,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Transit Exchange - High Street	500,000	-	500,000



2025 Service Expenditures* Engineering & Regional Utilities – Solid Waste



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities – Solid Waste Planning/Education

The Environmental Services Division oversees Solid Waste planning and education including:

- Public education and communications
- Contracts and RFPs related to solid waste programs
- Abbotsford Mission Recycling Depot (with City of Mission)
- Supports the Solid Waste Operations Team
- Solid Waste Management Bylaw

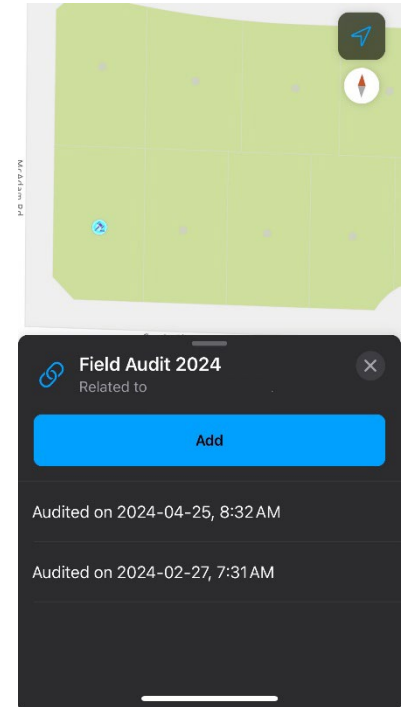




2024 Successes

Engineering & Regional Utilities – Solid Waste Planning/Education

- Performed 12,500 material searches on the Waste Wizard
- Projected annual curbside waste diversion rate of 63%
- 1,500 homes visited with bear-aware information
- Completed 2,150 curbside inspections
 - New GIS application developed in-house to record inspection data
 - 500 households with perfectly sorted carts
- Mailed average of 600 recycling contamination postcards per month
 - 68% less than the 2023 monthly average!





Key Issues & Trends

Engineering & Regional Utilities – Solid Waste Planning/Education

- Contamination Remediation Plan
 - Goal to reduce contamination by 25%
 - Ongoing Education & Enforcement program
- Federal Single-use Plastics Prohibition
 - Ban on manufacture, import and sale for export effective December 2025
- Provincial Single-Use and Plastic Waste Prevention Regulation
 - July 2024: Restrictions on plastic bags, food service ware and oxo-degradable plastics
- FVRD continues to explore mixed waste materials recovery and implement regional source separation bylaw





Metrics

Engineering & Regional Utilities – Solid Waste Planning/Education

- 220 customer service enquiries
- 195 tickets issued
- 500 Star Recycler carts
- 14 presentations and events





Operating Plan Highlights

Engineering & Regional Utilities – Solid Waste Planning/Education

- Implementing the Solid Waste Operations Master Plan
 - Program continues to evolve to meet resident needs, waste diversion goals, and Recycle BC requirements
 - Contamination Remediation Plan includes a robust solid waste education and enforcement program
 - Long term recyclables processing options being reviewed
 - Curbside Waste Composition Studies identify areas for waste diversion focus
 - Segregated Curbside Glass Collection RFP awarded
 - Service to commence mid-2025
- Supporting FVRD implementation of compostables collection (source separation bylaw) program for multi-family and industrial, commercial and institutional (ICI) sectors



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	10,463	11,889	
Recoveries	-	30	
	10,463	11,919	REVENUE: Increase \$1,456K
Expenditures			
Collection	4,254	4,942	Fees and Charges: Increase \$1,426K
Disposal	4,173	4,519	• \$800K Increase to User fees revenue
Planning, Design & Management	1,672	1,832	• \$585K Increase to User Fees for Glass Pickup
	10,099	11,293	
Net Operating Revenue/(Expenditure)	364	626	



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	10,463	11,889	
Recoveries	-	30	
	10,463	11,919	EXPENDITURES:
Expenditures			Collection: Increase \$688K
Collection	4,254	4,942	• \$585K Glass Pick up services for 2025
Disposal	4,173	4,519	• MPI Contractual Increases
Planning, Design & Management	1,672	1,832	Disposal: Increase \$346K
	10,099	11,293	• \$166K Increased Compost Disposal Costs
Net Operating Revenue/(Expenditure)	364	626	• \$75K Increased Garbage Disposal Costs
			• \$75K Increased Transfer Station Tipping Fees
			• \$30K Increased Recycling Agreement
			Planning, Design, Mgmt.: Increase \$160K
			• \$25K Increase - One-time Glass pick-up services marketing
			• MPI Contractual Increases



Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities & Operations – Solid Waste

Proposed Plan Total for 2025: \$284,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Glass Pick Up Bins	189,000	189,000	-
Solid Waste Master Plan Update	95,000	95,000	-



Renewal & Replacement (R&R)

Engineering & Regional Utilities & Operations – Solid Waste

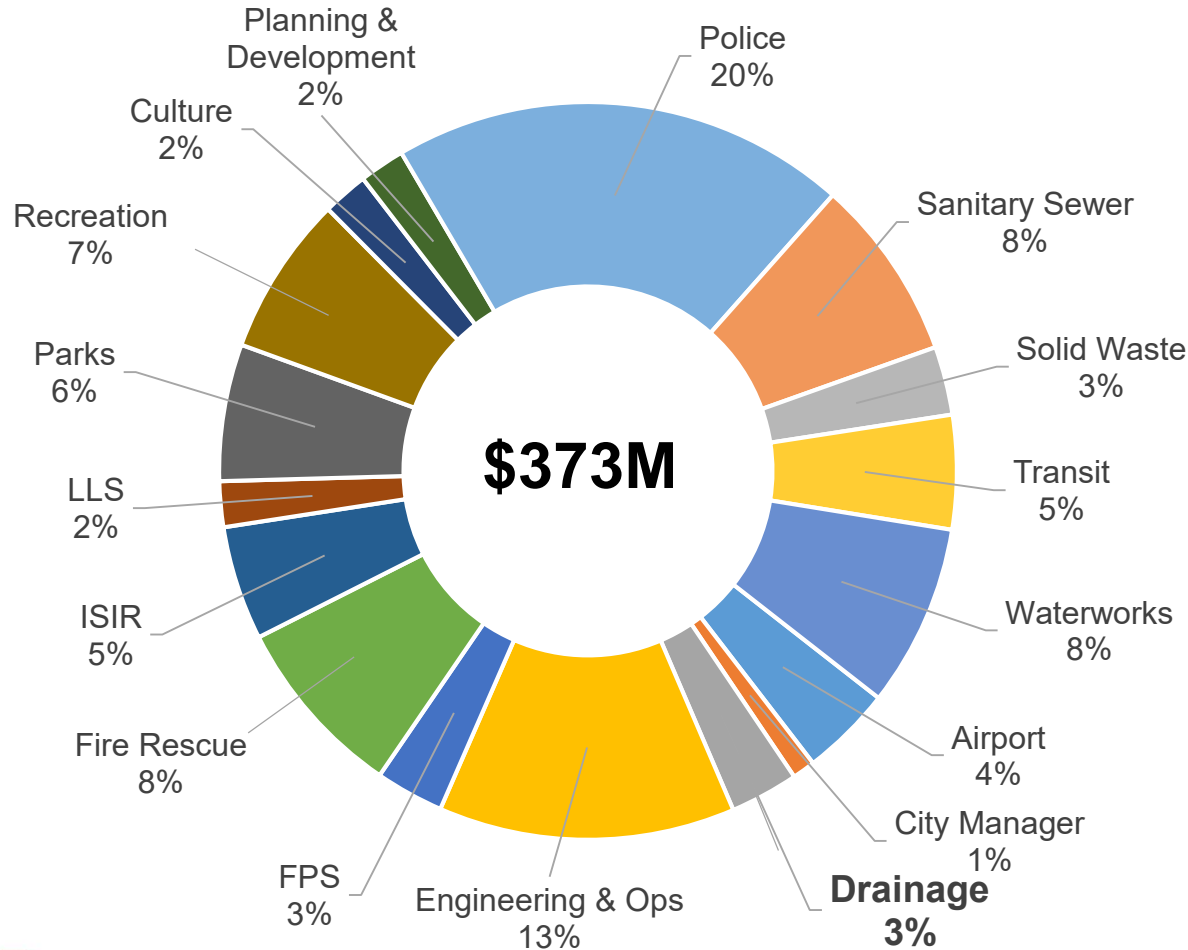
Proposed Plan Total for 2025: \$183,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Additional Carts (as needed)	115,000	115,000	-
AMRD Yard Paving and Maintenance (Joint Mission)	44,000	29,000	15,000
Recycling Building: D5037 - Fire Alarm Systems: Fire Alarm System (Joint Mission)	24,000	16,000	8,000



2025 Service Expenditures*

Engineering & Regional Utilities – Drainage and DDI



\$373M



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities – Drainage Planning/Design

- Plans, designs, and constructs infrastructure in the urban/rural lowland area such as dykes, storm water pump stations, pipes, and other storm water infrastructure
- Conveys and manages stormwater through pipes, ditches, creeks, rivers, detention/infiltration and other storm water infrastructure.
- Provides drainage/irrigation services to Matsqui and Sumas Prairies.
- Supports Planning and Development Services with drainage servicing requirements.





2024 Successes

Engineering & Regional Utilities – Drainage Planning/Design

- Support the development of the Sumas River Watershed Flood Mitigation Plan and prepare associated grant applications
 - Received \$76.6M for the Barrowtown Pump Station Resiliency Project
 - Received \$300K from the Province (UBCM/EMCR) for the Sumas River Watershed Technical Assessment Study
- Implementing City-wide Source Control and infiltration requirements in all suitable areas of the proposed developments to reduce flooding/erosion and infrastructure upgrade needs
- Created a comprehensive Stormwater FAQ pamphlet, providing residents and developers with clear, accessible guidance on sustainable stormwater management and compliance
- CCTV inspection of 22.6 km of storm sewer mains and emergency repairs





2024 Successes

Engineering & Regional Utilities – Drainage Planning/Design

- Capital Projects:
 - 2024 Detention Tank Inspection & Repairs Programs
 - Completion of Vicarro Ranch Detention Pond construction
 - Installation of new poles and transformer platform at Matsqui Drainage Pump Station
 - Initiated Fishtrap Creek Sediment Removal, Livingstone Culvert Replacement, and flow control structure upgrade at Willband Creek Detention Pond
 - Culvert replacements completed:
 - Sumas Mountain Road at Dianne Brook
 - Sumas Mountain Road at Carl Creek
 - 29605 McTavish Road, and
 - Peardonville Road





Key Issues & Trends

Engineering & Regional Utilities – Drainage Planning/Design

- Support advocacy for funding and leadership from senior governments to address the Transboundary Nooksack River overflow issue
- Develop comprehensive communication plans for First Nations engagement for drainage studies
- Ongoing efforts to address bank erosion along the Fraser River and urban creeks
- Address localized flooding as required
- Optimize environmental approval timelines with senior governments
- Assess stormwater infiltration solutions for small-scale multi-unit housing developments (SSMUH)
- Explore options for stormwater fees and charges for the entire city





Metrics

Engineering & Regional Utilities – Drainage Planning/Design

- 526 kms of gravity mains
- 28,400 associated structures
- 506 storm detention systems (City owned)
- 526 kms of ditches
- 173 kms of creeks
- 33 kms of dykes
- 15 pump stations (including five major storm pump stations such as Barrowtown)
- 150 irrigation control structures and weirs





Operating Plan Highlights

Engineering & Regional Utilities – Drainage Planning/Design

- Continue Fraser River Bank Stabilization Project
- Continue Clearbrook Bio-infiltration Monitoring and upland culvert replacement/assessment program
- Repair/Replacement of storm infrastructure at Essendene Tunnel, Gladys Avenue, Bradner Road, Huntington Road and Lefevre Road to address drainage challenges
- Continuation of Clayburn Creek Improvement
- Fishtrap Detention Ponds Sediment Removal
- Matsqui Slough PS and Barrowtown PS repairs
- Review stormwater fees and charges concept for the entire city
- Initiate Master Plan Update



Schedule O

General Operating Fund - Storm Drainage Services

(In Thousands)

	2024P	2025P
Revenues		
Fees & Charges	4,088	4,332
Recoveries	-	25
	4,088	4,357
Expenditures		
Rural Drainage	472	474
Storm Sewers & Detention	2,989	2,997
Urban Drainage Projects	-	283
Urban Watercourses	172	173
	3,632	3,927
Net Operating Revenue/(Expenditure)	455	430

REVENUES:

Fees & Charges: Increase \$244K

Recoveries: Increase \$25K

- \$25K Recoverable Work - Pond Cleaning

EXPENDITURES:

Storm Sewers & Detention: Increase \$8K

- \$175K SIO - Drainage Planning Engineer (FTE)
- \$226K Decrease- Underground Storm Detention Tank Repairs moved to Drainage Projects in 2025
- MPI Contractual Adjustments

Urban Drainage Projects: Increase \$283K

- \$258K - Underground Storm Detention Tank Repairs moved from Storm Sewers & Detention in 2024
- \$25K Recoverable Work - Pond Cleaning



Schedule P

General Operating Fund - Matsqui Prairie Dyking, Drainage &

(In Thousands)

	2024P	2025P	
Revenues			
Taxes	768	807	
Recoveries	16	16	
	<u>784</u>	<u>823</u>	REVENUES: Increase \$39K
Expenditures			
Dyking	71	73	Taxes: Increase \$39K
Irrigation	148	148	• \$39K Increased Dyking and Irrigation taxes
Recoverable Work	8	8	EXPENDITURES: Increase \$43K
Storm	254	255	• Increased MPI Contractual Adjustments
Administration	187	208	
Drainage	744	762	
	<u>1,411</u>	<u>1,454</u>	
Net Operating Revenue/(Expenditure)	(627)	(632)	



Schedule P

General Operating Fund - Matsqui Prairie Dyking, Drainage & Irrigation

(In Thousands)

	2024P	2025P	
Revenues			
Taxes	1,372	1,444	
Recoveries	241	243	
	1,613	1,687	REVENUES:
Expenditures			Taxes: Increase \$72K
Administration	251	296	• \$72K Increased Dyking and Irrigation taxes
Drainage	803	817	
Dyking	95	97	EXPENDITURES: Increase \$53K
Irrigation	164	165	• Increased MPI Contractual Adjustments
Pump Stations	1,063	1,053	
Recoverable Work	8	8	
	2,383	2,436	
Net Operating Revenue/(Expenditure)	(770)	(749)	



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Drainage Planning/Design
(Urban Storm Drainage)

Proposed Plan Total for 2025: \$773,186

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Storm Sewer Installations	246,000	246,000	-
FTE: Drainage Planning Engineer	175,186	175,186	-
Willband Creek Drainage Projects Budget - ISMP General	100,000	100,000	-
Stormwater Fees & Charges Feasibility Study	90,000	90,000	-
Downes Creek Tributary Lowland Flooding Study	50,000	50,000	-
Drainage Master Plan Update	50,000	-	50,000
Fishtrap Creek Drainage Study	32,000	16,000	16,000
Blueridge Storm Drain Study	30,000	30,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Drainage Planning/Design

(Rural Drainage)

Proposed Plan Total for 2025: \$80,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Howes Creek Tributary Flooding (Bertrand Creek Watershed) Study	50,000	50,000	-
Pepin Brook Drainage Study	30,000	30,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Drainage Planning/Design

(Matsqui DDI)

Proposed Plan Total for 2025: \$200,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Drainage and Irrigation Improvement Projects	200,000	200,000	-

Operations (Matsqui DDI)

Proposed Plan Total for 2025: \$94,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Pump & Irrigation Station Replacement	94,000	94,000	-



Renewal & Replacement (R&R)

Engineering & Regional Utilities – Drainage Planning/Design
(Urban Storm Drainage, Matsqui & Sumas DDI)

Proposed Plan Total for 2025: \$ 3,982,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Matsqui Drainage Pump Stations Replacement	1,542,000	-	1,542,000
Essendene Tunnel Rehab - South Fraser Way & McCallum Road	1,000,000	1,000,000	-
Matsqui Culverts Upgrade - Railway Crossing Improvement Project	600,000	-	600,000
Fishtrap Detention Ponds Sediment Removal	350,000	350,000	-
Asset Renewal - Urban Storm Sewer & Culverts	320,000	320,000	-
Livingstone Culvert Investigation & Replacement	100,000	100,000	-
Barrowtown DPS Renewal & Replacement	70,000	-	70,000

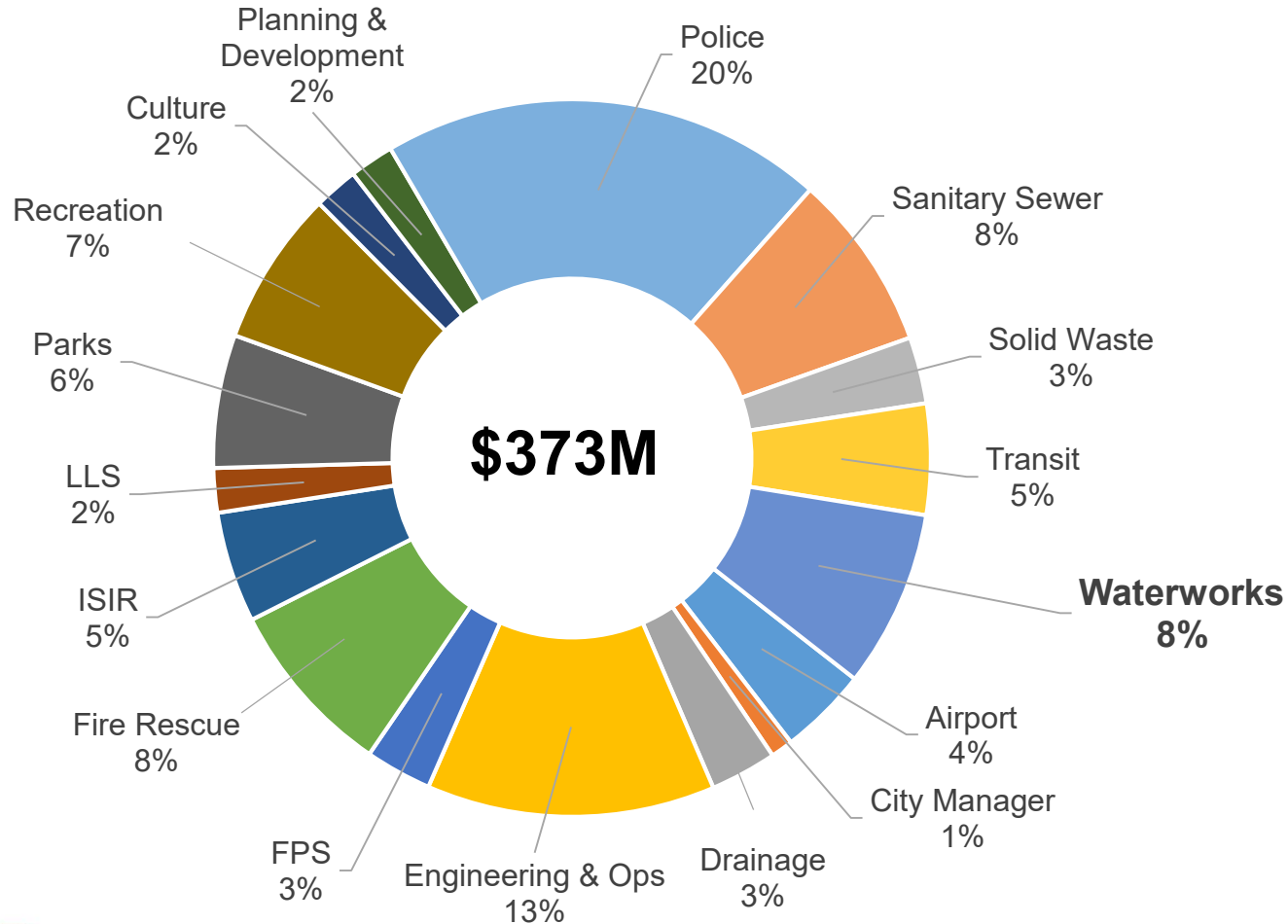


Renewal & Replacement (R&R) Operations (Matsqui DDI)

Proposed Plan Total for 2025: \$172,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Spare Transformers - Matsqui & McLennan Pump Stations	172,000	172,000	-

2025 Service Expenditures* Engineering & Regional Utilities - Waterworks



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities – City Water & Regional Water

City Water Planning/Design

- Plans, designs, and constructs water infrastructure
- Hydraulic modelling and engineering planning to ensure the water system is designed to meet the community's domestic and fire fighting needs
- Supports the Water Operational Team with water system optimization
- Supports Planning and Development Services teams with water servicing requirements and

Regional Water Planning/Design

- Plans, designs, and constructs water source, treatment and transmission infrastructure
- Leads watershed and aquifer management programs
- Coordinates regional water conservation and education programs
- Coordinates regional water quality monitoring program

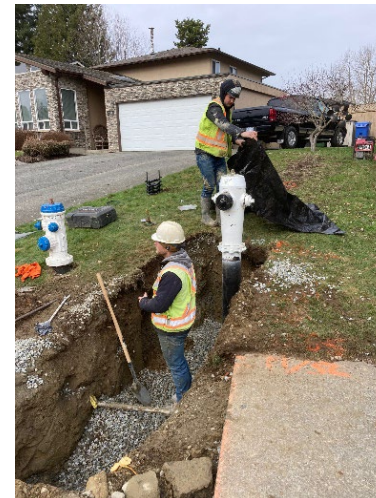




2024 Successes

Engineering & Regional Utilities – City Water Planning/Design

- Completed construction for replacement of 4.6 km of AC Water Main
- AMI Upgrade Project nearing completion:
 - Integration completed with the City billing system in 2024, including nightly automated consumption data transfer
 - Installation of over 26,500 of the 29,300 (90%) meters AMI endpoints, with remaining to be completed by early 2025
- Customer Service:
 - Responded to over 8,500 emailed water billing inquiries
 - Processed over 1050 'lawyer meter reads' for new home purchases
 - Processed over 240 leak adjustment applications
- Administered 110 Sprinkling Permits





2024 Successes

Engineering & Regional Utilities – Regional Water Planning/Design

- Completed design for Norrish Water Treatment Plant Power Supply Replacement
- Completed condition assessment of Norrish Creek system 900mm PCCP watermain
- Developed new Ground Water Infrastructure Preventative Maintenance Program
- Initiated Eastern Wellfield Long Term Plan Project
- Engagement of specialists to inform new source development
- Implementation of updated seasonal water restrictions





Key Issues & Trends

Engineering & Regional Utilities – City Water Planning/Design

- Continued requirement for manual meter reading – to be reduced once installation of Advanced Metering Infrastructure (AMI) system is complete
- Volume of service installs and upgrades through development projects
- Access, rehabilitation and replacement of mains in rights-of-way





Key Issues & Trends

Engineering & Regional Utilities – Regional Water Planning/Design

- Delivery of new water source within grant timelines while completing due diligence
- Planning critical improvements at Norrish WTP
- Accommodation of Mission's timeline for future development and expansion
- Dickson Dam remediation of geotechnical and hydrotechnical challenges
- Surface and ground water source protection
- Climate change impacts on available sources and drought resiliency
- Bevan wells operational and environmental monitoring requirements
- Aging eastern wellfield infrastructure and water quality improvements
- System seismic vulnerability and mitigation

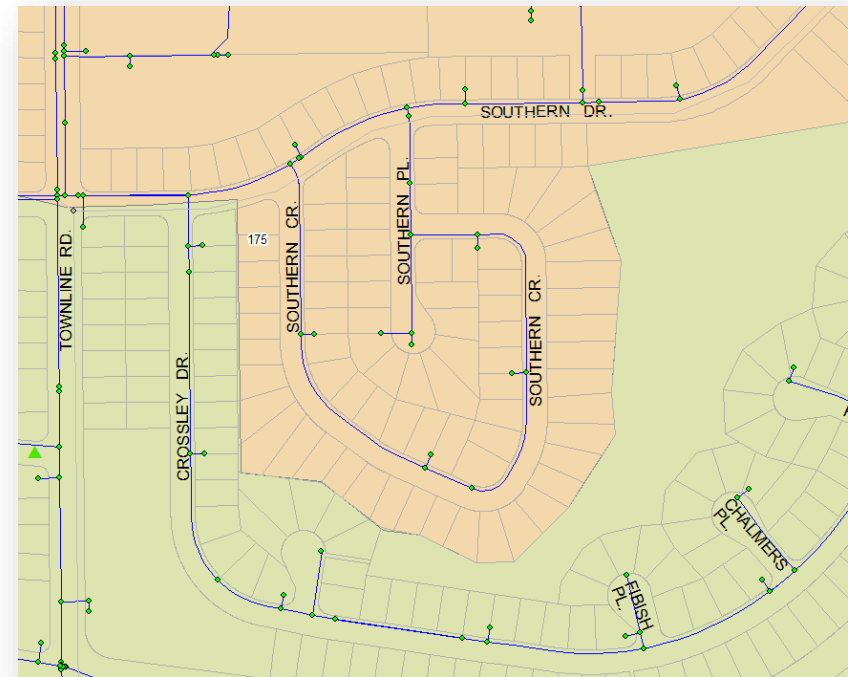




Metrics

Engineering & Regional Utilities – City Water Planning/Design

- Over 900 kms of watermain
- Over 4,500 fire hydrants
- Over 9,400 valves (includes air valves)
- 9 active reservoirs
- 12 booster pump stations
- Over 25 pressure reducing stations
- 30 water quality monitoring stations
- Three bulk water filling stations
- >28,100 service connections
- >29,400 water meters
- Delivered ~15,760,000 m³ of treated water to Abbotsford customers this year, as of September 2024





Metrics

Engineering & Regional Utilities – Regional Water Planning/Design

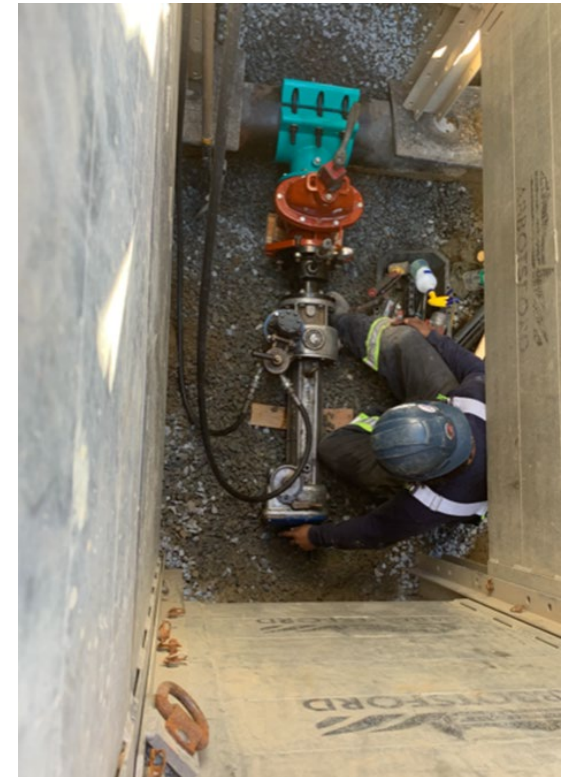
- Treats and delivers an average of 73.6 million litres of water a day to Abbotsford and Mission (equal to 30 Olympic-size swimming pools)
- Peak Demand was 111 million litres of water on July 10, 2024
- Source Infrastructure
 - Dickson Lake Dam and Floating Pump Station
 - Norrish Creek Water Intake
 - Cannell Lake Dam and Floating Pump Station
 - Four Watershed Hydrometric Monitoring Stations
 - 11 Groundwater wells
- Treatment Facilities
 - Two Water Treatment Plants
 - Two Chloramination Stations
 - Four Well Disinfection Stations
- Transmission Infrastructure
 - 95 kms of water transmission mains
 - Two reservoirs (Maclure and Mt. Mary Ann)
 - Three pressure management stations (Best, Downes and Maclure)
 - More than 25 bulk water meters



Operating Plan Highlights

Engineering & Regional Utilities – City Water Planning/Design

- Renew Mountain Village Booster Pump Station – to operate as back up to newly built Vicarro Booster Pump Station
- Complete Advanced Metering Infrastructure (AMI) Upgrade Project
- Initiate City Water Master Plan Update
- Begin design for replacement of several km of AC Watermain
- Decommission Obsolete Saddle and Ledgeview Reservoirs





Operating Plan Highlights

Engineering & Regional Utilities – Regional Water Planning/Design

- Continue to develop the new water source
- Identify technical solution for Dickson Dam Remediation
- Initiate planning Cannell system storage, transmission, and treatment improvements for Mission related growth
- Advance development of Eastern Wellfield Long Term Plan
- Construction of new Townline Wellfield Infrastructure for 2025
- Conduct system Seismic Vulnerability Assessment and Mitigation Plan
- Complete updated Water Conservation Program and Water Shortage Contingency Plan
- Initiate Master Plan Update



Schedule B

Waterworks Operating Fund

(In Thousands)

	2024P	2025P	
Revenues			REVENUE:
Fees & Charges	22,943	24,292	Fees & Charges: Increase \$1,349
Recoveries	101	101	• Proposed 2.5% rate increase per Long Term Financial Plan
Rental	39	39	• Updated Residential and Commercial Usage trends
	23,083	24,432	• \$90K - Increase in Contribution from City of Mission to Regional System
Expenditures			EXPENDITURES:
Administration	3,701	3,726	Administration: Increase \$25K
Hydrants	559	461	• \$39K - Utility Billing Clerk (FTE) (shared with Sewer)
Local Supply & Distribution	2,551	2,697	• MPI Contractual Adjustments
Maintenance	127	127	Hydrants: Decrease \$98K
Meters	688	716	• \$100K Decrease – Higher cost in 2024 due to relocation of units from raw water lines to distribution units
Regional Supply & Transmission	6,667	6,972	
	14,293	14,700	
Net Operating Revenue/(Expenditure)	8,790	9,732	



Schedule B

Waterworks Operating Fund

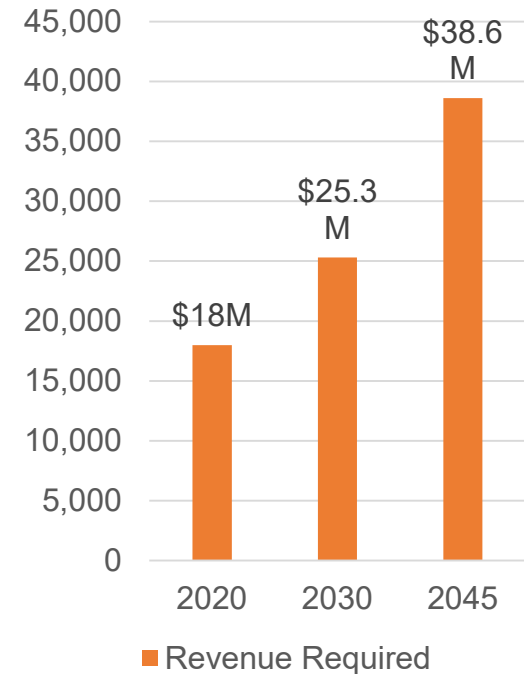
(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	22,943	24,292	EXPENDITURES:
Recoveries	101	101	
Rental	39	39	
	23,083	24,432	
Expenditures			Local Supply & transmission: Increase \$146K
Administration	3,701	3,726	• \$75K – PRV Station Rehabilitation Program
Hydrants	559	461	• \$50K – Pump Maintenance - Maintenance Program
Local Supply & Distribution	2,551	2,697	Regional Supply & transmission: Increase \$305K
Maintenance	127	127	• \$150K – Building Envelopes Improvement Program
Meters	688	716	• \$131K – SIO - Water Supply Operator (FTE)
Regional Supply & Transmission	6,667	6,972	
	14,293	14,700	
Net Operating Revenue/(Expenditure)	8,790	9,732	



Water User Rates

- City continues to explore all opportunities for grants
- Water Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan developed in 2020 based on the Master Plan
- 2025-2029 budget proposes rates from the Long Term Financial Plan
 - 2.5% Annual Rate increase proposed over 25 year period



Additional Revenue Inflow in 2025,
based on 2.5% Rate Increase

\$510,000 Yearly



Water Rates

Proposed rates starting March 1, 2025
with a 5% on-time payment discount

User Type	Current Rates	2025 2.5%	2026 2.5%	2027 2.5%	2028 2.5%	2029 2.5%	
Residential	\$1.32	1.35	1.39	1.43	1.46	1.50	With 5% on-time payment discount
Commercial / Institutional	\$1.32	1.35	1.39	1.43	1.46	1.50	100% of Residential
Industrial / Agricultural	\$1.20	1.23	1.25	1.28	1.31	1.34	90% of Residential

Current Residential full rate (without discount) \$1.39 m³



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Regional Water Planning/Design
(Water Supply)

Proposed Plan Total for 2025: \$1,125,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Joint Water Contingency	500,000	392,000	108,000
Bevan EA, Downes Creek Mitigation Well & Flow Station	500,000	392,000	108,000
Bevan EA Certificate Amendment	125,000	98,000	27,000



Strategic Initiatives & Opportunities (SIO) Operations (Water Supply)

Proposed Plan Total for 2025: \$626,618

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Major Mechanical Maintenance	200,000	157,000	43,000
New Service Truck for New Water Supply Operator	120,000	94,000	26,000
FTE: New Water Supply Operator	106,618	83,162	23,456
Bell Road Transmission Spare Pipe Yard	100,000	78,000	22,000
Norrish WTP Spare Parts Storage	100,000	78,000	22,000



Renewal & Replacement (R&R)

Engineering & Regional Utilities – Regional Water Planning/Design
(Water Supply)

Proposed Plan Total for 2025: \$4,075,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Aging Asset R&R Program	2,500,000	1,962,000	538,000
Dickson Dam Remediation – Placeholder	1,000,000	785,000	215,000
Cannell WTP Generator Replacement	350,000	275,000	75,000
Dam Safety Reviews (10-yr cycle)	155,000	122,000	33,000
Norrish WTP Control Valve PLC Upgrade	70,000	55,000	15,000



Renewal & Replacement (R&R) Operations (Water Supply)

Proposed Plan Total for 2025: \$350,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Supply - Building Envelope Improvements	350,000	307,000	43,000

Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – City Water Planning/Design (Water Distribution)

Proposed Plan Total for 2025: \$1,777,514

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Main Upgrades - Various Locations	1,000,000	1,000,000	-
Montvue Plaza and Intersection Realignment – Waterworks	450,000	450,000	-
Old Yale Booster Additional Pump Install	150,000	-	150,000
Finished Water Storage Facility - Water Quality Strategy	100,000	100,000	-
FTE: Utility Billing Clerk	77,514	77,514	-

Strategic Initiatives & Opportunities (SIO) Operations (Water Distribution)

Proposed Plan Total for 2025: \$1,350,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Purchase of Hydro Excavator Unit	850,000	850,000	-
Relocate Vye ACV station above ground	250,000	250,000	-
Pressure Relief System - Downstream of PRV Station	100,000	100,000	-
PRV Station Rehabilitation Program	75,000	75,000	-
Pump Maintenance - Maintenance Program	50,000	50,000	-
Annual Replacement of Meters	25,000	25,000	-



Renewal & Replacement (R&R)

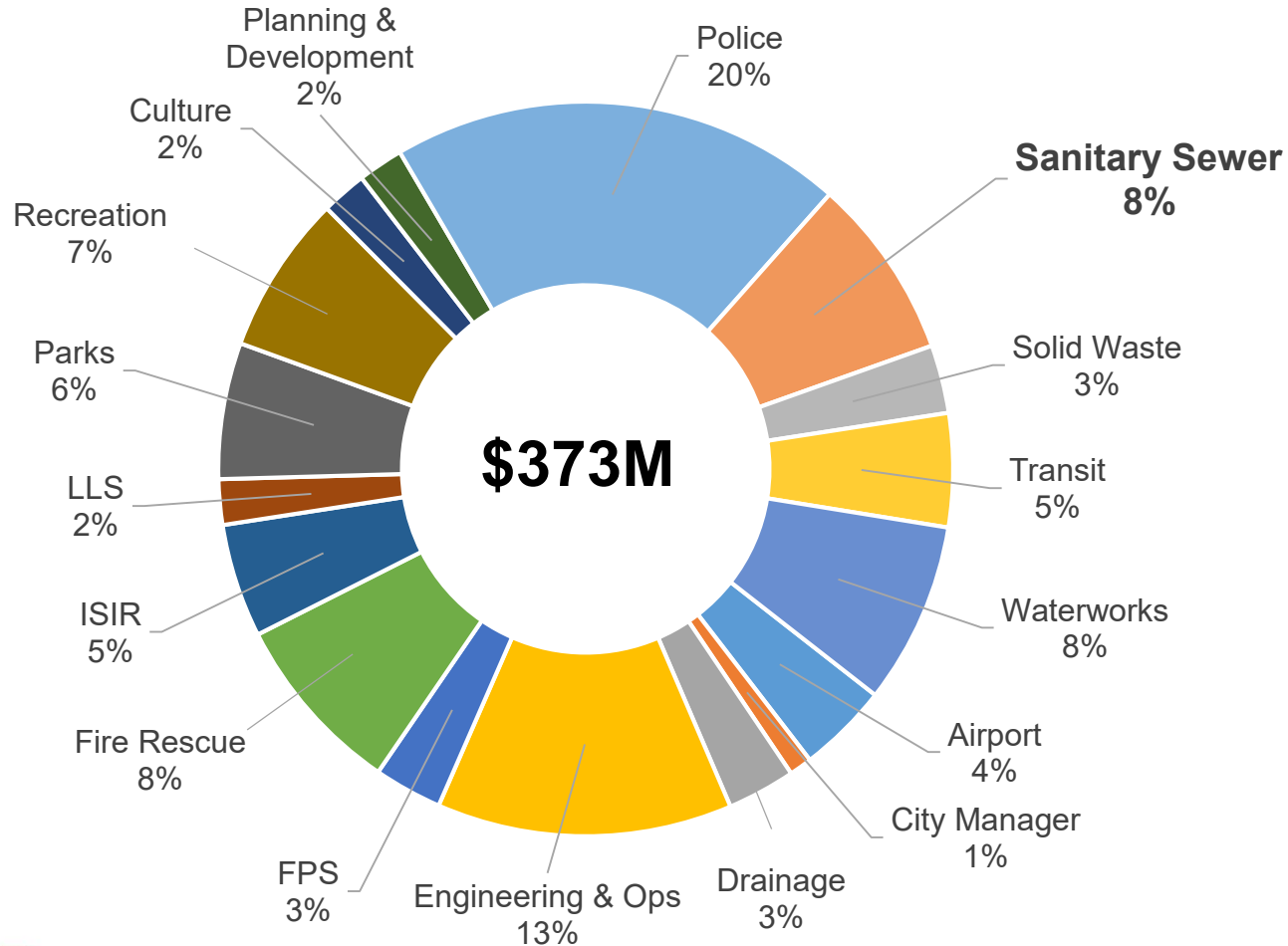
Engineering & Regional Utilities – City Water Planning/Design
(Water Distribution)

Proposed Plan Total for 2025: \$5,800,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Main Asset Renewal Program	3,660,000	3,660,000	-
Asset Renewal - Non Linear Assets	1,000,000	1,000,000	-
Water Main – Peardonville / South Fraser Way / Livingstone	890,000	9,000	881,000
Water Distribution Contingency	250,000	250,000	-



2025 Service Expenditures* Engineering & Regional Utilities – Sanitary Sewer



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services

Engineering & Regional Utilities – City and Regional Sewer Planning/Design

City Sewer Planning/Design

- Plans, designs and constructs infrastructure
- Collects and conveys wastewater from homes and businesses through pipes, pump stations and forcemains to the JAMES wastewater treatment plant
- Supports Planning and Development Services with sewer servicing requirements

Regional Sewer Planning/Design

- Plans, designs and constructs infrastructure
- Provides secondary wastewater treatment services to the urban areas of Abbotsford, Mission, and Sumas (WA) to meet the Provincial and Federal regulations





2024 Successes

Engineering & Regional Utilities – City Sewer Planning/Design

- CCTV inspection of 21 kms of sewer mains
- Queen St. pump station's forcemain main upgrade
- Starr Road and Leachate Pump Station rehabilitation
- Re-alignment and upgrade of sanitary sewer on Montvue Avenue
- Structural and corrosion rehabilitation of manholes on North Parallel Road





2024 Successes

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Completion of Solids Contact Tank cleaning and Diffuser replacement
- Completion of Trickling Filter No. 2 media replacement in Cell #7
- Continuation of asset repairs/ replacements:
 - Miscellaneous concrete repair for high priority areas
- Initiated Solids Treatment Options Study
- Initiated Influent Screw Pump Replacement project
- Initiated Truck Liquid Waste rate review



Solids Contact Tank Diffusers





Key Issues & Trends

Engineering & Regional Utilities – City Sewer Planning/Design

- Odour and corrosion of sewer mains and manholes due to sewer gases
- Access, rehabilitation and replacement of sewer mains in ROW and environmentally sensitive areas
- Condition assessment and replacement of aging sewer assets
- Infiltration and Inflow into sewer system
- Sewer upgrades in conjunction with Highway 1 expansion
- Explore grant opportunities





Key Issues & Trends

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Condition assessment
- Outfall monitoring program
- Digester capacity review
- Extra strength rates review
- Trucked Liquid Waste rates review
- Hydrogen sulphide corrosion of concrete



Digester





Metrics

Engineering & Regional Utilities – City Sewer Planning/Design

- 670 kms of pipes
- 34 pump stations
- 22,800 sewer connections and 11,200 manholes and cleanouts
- CCTV inspection completed on approximately 93% of gravity pipes
- Approximately 6 kms require upgrading
- Conveyed 16,185,400 m³ of sewage to JAMES plant (2023)
- Conveyed 2,440,400 m³ of sewage from extra strength customers (2023)





Metrics

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Average Annual Flow: 54,400 m³/d
- Effluent quality: Ammonia, BOD and TSS levels consistently below the Provincial and Federal regulations
- Biosolids produced: approximately 8,400 wet tonnes (2023)





Operating Plan Highlights

Engineering & Regional Utilities – City Sewer Planning/Design

- CCTV inspection and point repairs of sewer mains and manholes
- Hydrometric monitoring of sewer system
- Sewer replacement under highway, south of Auto mall, in conjunction with Highway 1 expansion
- Ongoing manhole rehabilitation
- Wheel Avenue sewer upgrades
- Gladys Avenue sewer upgrades
- Initiate Master Plan Update
- Ongoing assessment of Lonzo pump station

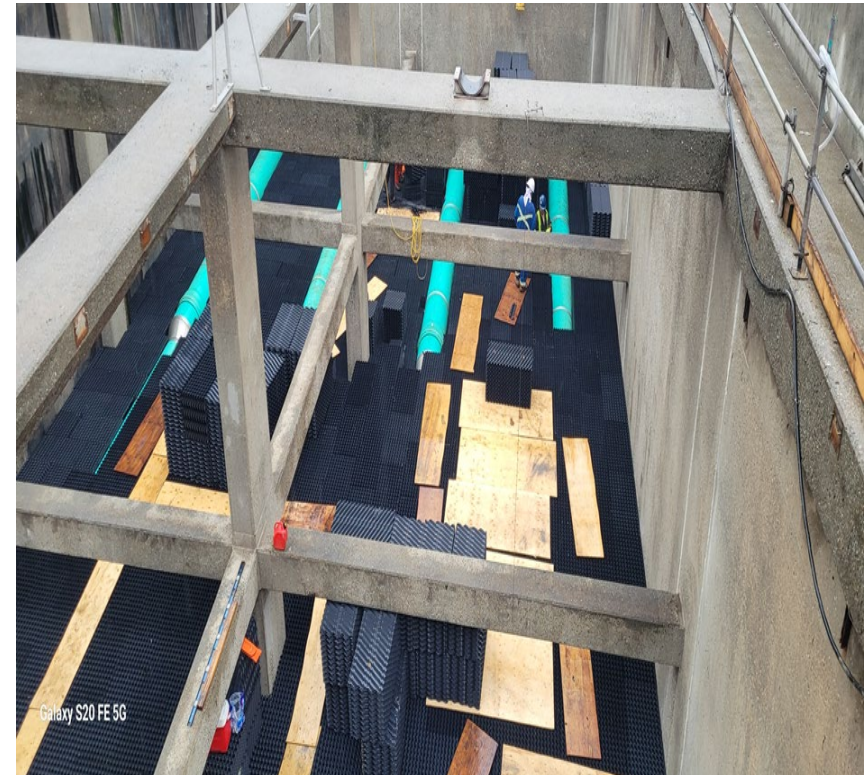




Operating Plan Highlights

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Complete Solids Treatment Option Study
- Complete Trucked Liquid Waste rate review
- Continue Outfall Monitoring Program
- Initiate Master Plan Update
- Continue asset repairs/ replacements:
 - Influent Screw Pumps
 - Trickling filter #2 Media Replacements
 - Repairs to concrete tanks and channels (remaining high priority areas)
 - Miscellaneous repairs to Effluent Pump Station



Schedule C

Sanitary Sewer Operating Fund

(In Thousands)

	2024P	2025P	
Revenues			
Developer Charges	6	6	REVENUE: Fees & Charges: Increase \$1,723K <ul style="list-style-type: none"> Proposed 4% rate increase per Long Term Financial Plan Updated Residential and Industrial usage trends Increased JAMES Plant Disposal Fees Recoveries: Increase \$49K <ul style="list-style-type: none"> Increase in Recoverable Services
Fees & Charges	17,682	19,405	
Investment Income	86	88	
Recoveries	294	343	
	18,068	19,842	
Expenditures			
Administration	2,886	3,153	
JAMES	7,942	7,895	
Maintenance	1,846	1,936	
	12,675	12,984	
Net Operating Revenue/(Expenditure)	5,393	6,857	



Schedule C

Sanitary Sewer Operating Fund

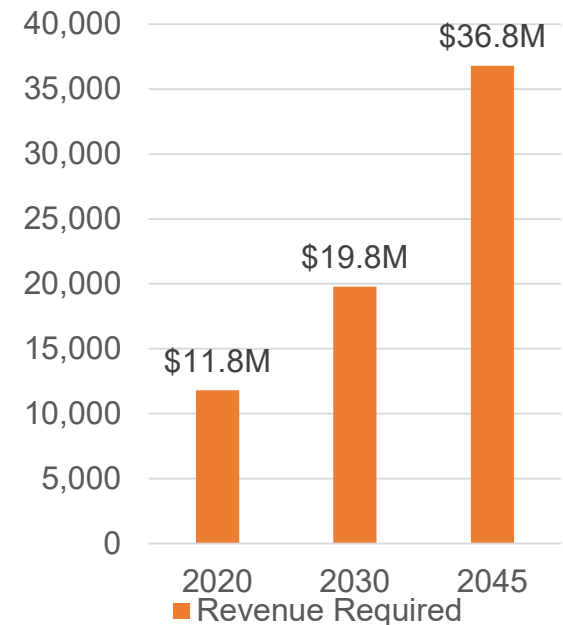
(In Thousands)

	2024P	2025P	
Revenues			EXPENDITURES:
Developer Charges	6	6	Administration: Increase \$267K
Fees & Charges	17,682	19,405	• \$39K - Utility Billing Clerk (FTE) (shared with Water)
Investment Income	86	88	• MPI Contractual Adjustments
Recoveries	294	343	JAMES Plant: Decrease \$47K
	18,068	19,842	• \$100K – Increased Biosolids Management Contract
Expenditures			• \$25K - Increased Laboratory Services Contract
Administration	2,886	3,153	• \$90K – Decreased Engineering Studies Program
JAMES	7,942	7,895	Maintenance: Increase \$90K
Maintenance	1,846	1,936	• \$22K – Lift Station Maintenance and Repairs
	12,675	12,984	• \$19K – Sewer Main and Monitor Maintenance and Repairs
Net Operating Revenue/(Expenditure)	5,393	6,857	• MPI Contractual Adjustments



Sanitary Sewer User Rates

- City continues to explore all opportunities for grants
- Sanitary Sewer Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan developed in 2020 based on the Master Plan
- 2025-2029 budget proposes rates from the LTFP
 - 4.0% Annual Rate increase required over 25 year period



Additional Revenue Inflow in 2025,
based on 4.0% Rate Increase

\$492,000



Sanitary Sewer Rates

Proposed rates starting March 1, 2025
with a 5% on-time payment discount

User Type	Current Rates	2025 4.0%	2026 4.0%	2027 4.0%	2028 4.0%	2029 4.0%	
Residential	\$1.19	1.24	1.28	1.33	1.39	1.44	With 5% on-time payment discount
Commercial / Institutional	\$1.19	1.24	1.28	1.33	1.39	1.44	100% of Residential
Industrial / Agricultural	\$1.06	1.10	1.15	1.20	1.24	1.29	90% of Residential

Current Residential full rate (without discount) \$1.25 m³



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – City Sewer Planning/Design
(Sewer Collection)

Proposed Plan Total for 2025: \$3,425,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Wheel Avenue Sewer Upgrade Design and Construction	1,000,000	1,000,000	-
Pump Station Upgrades	900,000	900,000	-
Sewer Upgrade on Gladys Avenue, Downstream of Southern Rail, Pine Street to McCrimmon	660,000	7,000	653,000
Sewer Upgrades on South Fraser Way, south of Hwy 1, north of Peardonville Road	545,000	5,000	540,000
City Centre ROW Sewer Relocation Study	105,000	105,000	-
Historic Downtown Neighbourhood Plan ROW Sewer Relocation Study	105,000	105,000	-
Best Practices for Soil Anchoring	60,000	60,000	-
Update Master Plan - Additional Budget	50,000	-	50,000



Renewal & Replacement (R&R)

Engineering & Regional Utilities – City Sewer Planning/Design
(Sewer Collection)

Proposed Plan Total for 2025: \$1,349,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Repairs to Trunk Sewers Related to CCTV Inspection Contract	984,000	984,000	-
Sewer Collection Contingency	250,000	250,000	-
Siphon Chamber Improvements - Guildford and Donlynn siphons (Design Only)	115,000	115,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Regional Sewer Planning/Design
(JAMES Plant)

Proposed Plan Total for 2025: \$2,021,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Septage Receiving Station and Hauler	1,100,000	897,000	203,000
Joint Sewer Contingency	500,000	408,000	92,000
Replace Odour Control and Biofilter Tent Cover	296,000	241,000	55,000
JAMES Plant - Change Room Modifications	75,000	61,000	14,000
General, Master Plan Study - Additional Budget	50,000	20,000	30,000



Renewal & Replacement (R&R)

Engineering & Regional Utilities – Regional Sewer Planning/Design
(JAMES Plant)

Proposed Plan Total for 2025: \$8,830,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Digester #1 Mechanical Works	4,677,000	3,814,000	863,000
General, Asset Replacement (TF #2 Media)	3,000,000	2,446,000	554,000
General, Replace Cover on Biosolids Storage (Small White) Tent (15-Year Cycle)	350,000	285,000	65,000
General, Asset Replacement (Headworks Screen #2)	348,000	284,000	64,000
High Pressure Storage Tank Inspection and Repairs	250,000	204,000	46,000
General, Replace Building Roofs	105,000	86,000	19,000
Solids, Refurbish Centrifuges	100,000	82,000	18,000

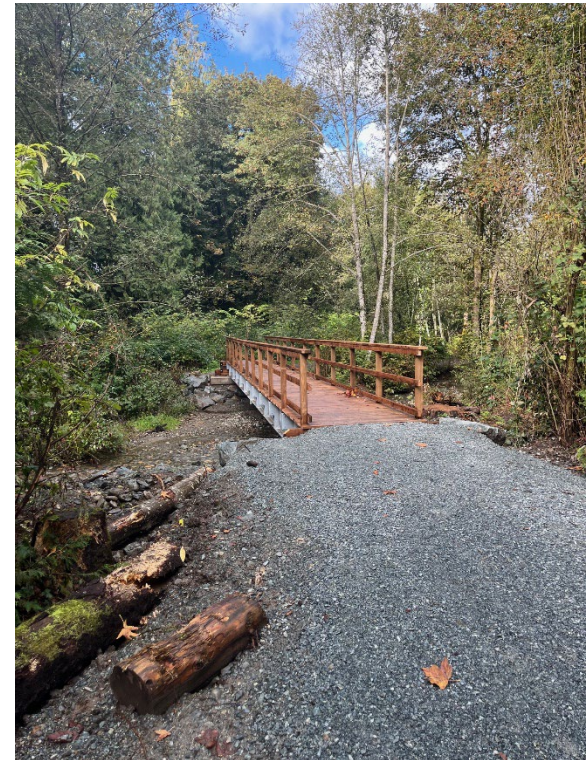




Services

Engineering & Regional Utilities – Flood Recovery & Mitigation

- Plans, designs, and constructs infrastructure recovery projects from the November 2021 Atmospheric river event
- Engages in the Transboundary Flood Initiative
- Development of the Long Term Sumas River Watershed Flood Mitigation Plan





2024 Successes

Engineering & Regional Utilities – Recovery & Flood Mitigation

- Completed Dike Repairs along Sumas River and Saar Creek and Arnold Slough
- Completed Stoney Creek Bridge Construction
- Completed Road paving Restoration
- Completed Road Bridge repairs
- Completed EMCR Response Claim
- Sumas River Watershed Flood Mitigation Plan:
 - Continued advocacy for funding
 - Received Barrowtown Pump Station Grant of \$76.6M for resiliency upgrades to Barrowtown Pump Station
 - Continuous collaboration with the Province, local First Nations and Chilliwack
 - Begin design for the Barrowtown Pump Station Resiliency – Flood wall





Key Issues & Trends

Engineering & Regional Utilities – Recovery & Flood Mitigation

- Delivery of Recovery Projects
- Provincial Approvals & Timelines
- Sumas Prairie Flood Mitigation Plan
- Stakeholder Engagement
- First Nations Collaboration
- Continue to advocate for funding and leadership from senior governments to address the Transboundary Nooksack River overflow issue





Metrics

Engineering & Regional Utilities – Recovery & Flood Mitigation

- 97.2% Claim Approval
- DFA approved claims total approximately \$3.3 million
- Received \$21.7 million from EMBC/EMCR Response Claims

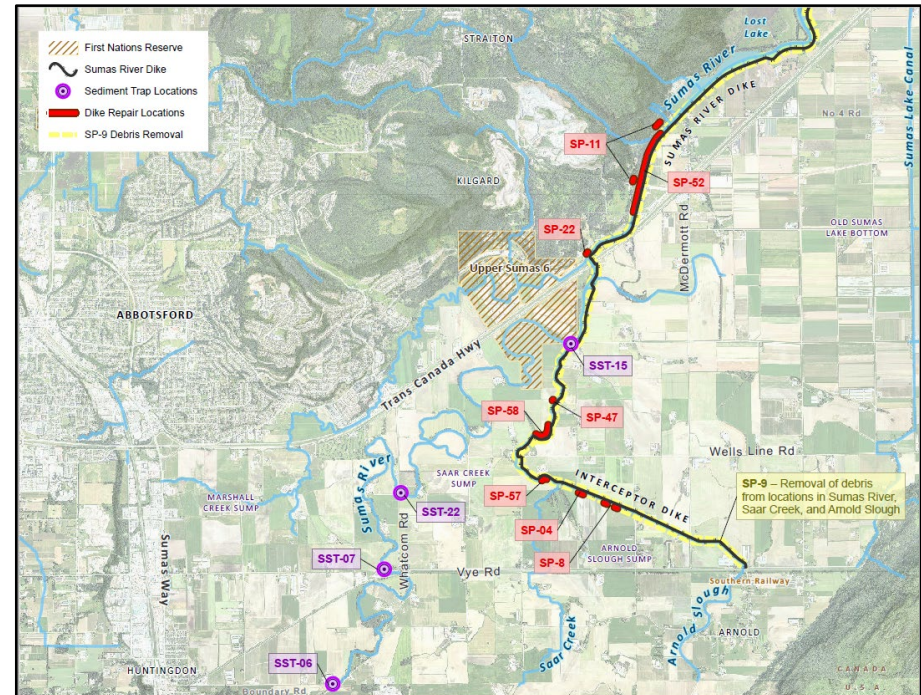




Operating Plan Highlights

Engineering & Regional Utilities – Recovery & Flood Mitigation

- Provide technical support and leadership to Provincial Taskforce for Clayburn Creek Repairs
- Finalize land slide repairs and final Dike Repairs
- Complete Cole Road repairs and dike
- Continue to implement Barrowtown Resiliency projects



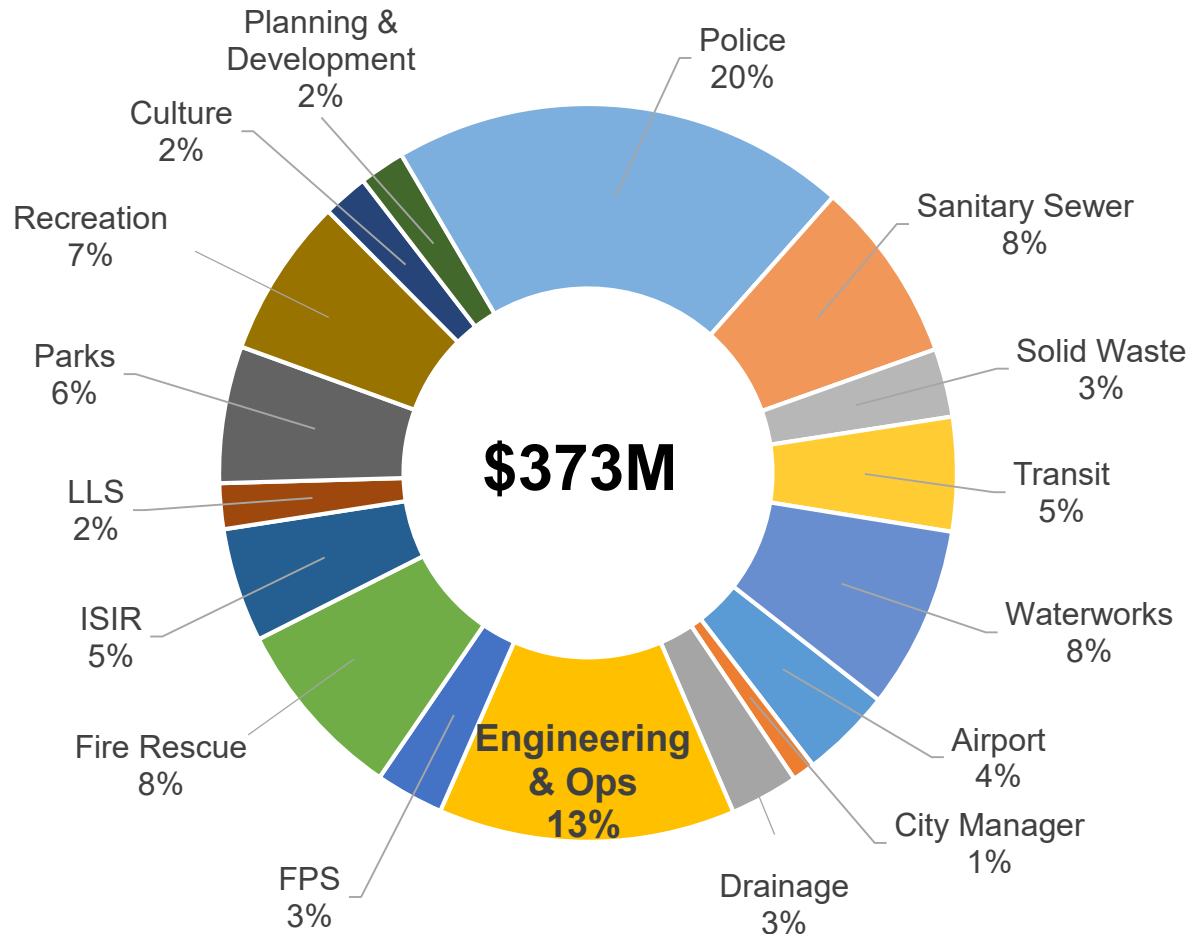
OPERATIONS

PARDEEP AGNIHOTRI

GENERAL MANAGER,
Operations



2025 Service Expenditures* Operations



*Draft 2025 Plan expenditures including operating, capital and debt servicing



Services Operations

Utilities Operations

- Supplies potable water to Cities of Mission and Abbotsford
- Collects and conveys wastewater to treatment plant
- Treats wastewater from Abbotsford, Mission and Sumas (WA) to meet Provincial and Federal regulations
- Manages stormwater drainage systems and irrigation service to Matsqui and Sumas Prairies

Roads & Fleet Operations

- Maintains a safe, clean and well lit road and sidewalk network
- Provides a green and effective City fleet
- Manages solid waste collection
- Implements controls for traffic lights and utility infrastructure

Parks Operations

- Maintains a safe and clean network of parks and trails
- Stewards natural areas and preserves the City's urban forest
- Operates cemeteries and facilitates interments

Facilities and Operations Support

- Maintains existing civic facilities including recreation centers and emergency services sites
- Tracks and renew condition of building assets
- Develops capital and PM plans for Operations



2024 Successes

Operations

Utilities

- Ensured continued supply of irrigation water for Matsqui and Sumas prairies
- Made improvements at Norrish Water Plant for increased production
- Expanded maintenance program for sewer force mains
- Met all regulatory water quality requirements for treated wastewater returning to the Fraser River
- Implemented expanded hydrant flushing program





2024 Successes

Operations

Roads and Fleet

- Reduced total GHG fleet emissions by 23% from 2007 baseline exceeding the City's target two years early
- Expanded Green fleet of the City's electric fleet (2 Konas, 16 Lightnings, 5 hybrids, 5 Transit Vans)
- Set up charging station for above electric vehicles
- Piloted new sidewalk maintenance method reducing costs 96%
- Installed Gateway enhancement banners and garbage receptacles





2024 Successes

Operations

Facilities

- Performed innovative projects to restore aging assets, maximizing service life and deferring costly replacements (MRC lockers...)
- Completed accessibility studies of multiple buildings with the Rick Hansen Foundation
- Completed multiple asset renewal projects to preserve the condition of buildings (City Hall Roof Replacement...)
- Responded to facility emergencies, restoring order, mitigating damage and coordinating restoration efforts (Clearbrook Library flood, MRC Arena burst brine pipe, Kariton House fire...)





2024 Successes

Operations

Parks

- Upgraded lacrosse box and Pepinbrook basketball court under the Annual Sports Court renewal & replacement program
- Upgraded Calaghan and Ascott Park playgrounds
- Planted trees & shrubs along Gateway corridors at Clearbrook Road and McCallum Road
- Resurfaced McMillan Skate Park
- Enhanced Clearbrook Park Parking Lot
- Willband Bridge Replacement





Key Issues & Trends

Operations

- Promoting and improving safety practices for staff and the contractors who work on City sites
- Challenges operating and maintaining aging infrastructure
- Implementation of electronic Preventative Maintenance Planning
- Inflation and ongoing supply chain issues affecting project planning, delivery and costing





Metrics

Operations

Utilities

- 26,709* ML of water supplied
- 19,850* ML of sewage treated
- Infrastructure maintained:
 - 900 km of watermains
 - 574 km of sewer mains
 - 538 km of urban storm drains
 - 33 km of dikes, and over 1,000 km of stormwater ditches and piping

* 2023





Metrics Operations

Roads and Fleet

- Completed 779 preventative maintenance (PM) services and 2009 service calls for fleet vehicles
- Resurfaced 33.4 km of road
- Painted 813 km of new road markings
- Diverted 14,746 tonnes of compost and recycling collection from landfills
- Fulfilled 394 waste cart upsizing requests from residents
- Performed 1025 kms of roadside mowing
- Swept 1075 lane kilometers of roads





Metrics Operations

Facilities

- Completed 1870 fix-it maintenance requests for facilities
- Maintained 300,000 sqft of City operated facilities, and 200,000 sqft of facility space operated by other user groups





Metrics Operations

Parks Operations

- 15,000 annuals & 36,000 bulbs planted
- 118,000 m² of garden beds maintained
- Facilitated one interment every 1.5 days
- Maintained 14,000m of trail edge vegetation
- Planted 5000 native trees & shrubs in City parks (*in progress*)
- Mowed 31ha of sports field 3x per week, 60ha of parks weekly, 10ha of boulevard 2x per month





Operating Plan Highlights

Operations

Utilities

- Drainage work continues in Fishtrap Creek to reduce potential flooding
- Membrane Filtration replacements at Norrish Water Plant continues
- Increase maintenance works in Pressure Reducing Valve water stations
- Implementation of electronic workorders for field inspections



McKinley PRV Station



*Fishtrap Creek (upper reach)
before and after*



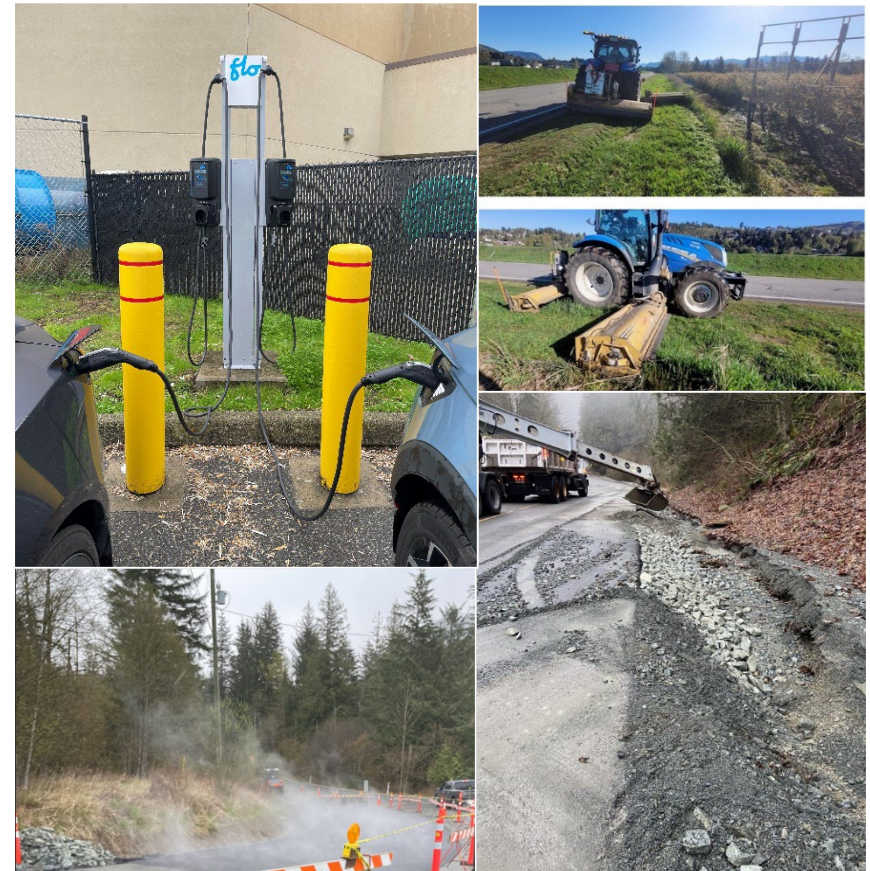


Operating Plan Highlights

Operations

Roads and Fleet

- Continue expanding the green fleet with electric and renewable energy vehicle options including a level 3 class charger to improve business continuity
- Enhance routing and data collections using GIS to improve data driven decisions
- Improve preventative maintenance programs for critical electric infrastructure
- Upgrade City Hall Café and IT power distribution



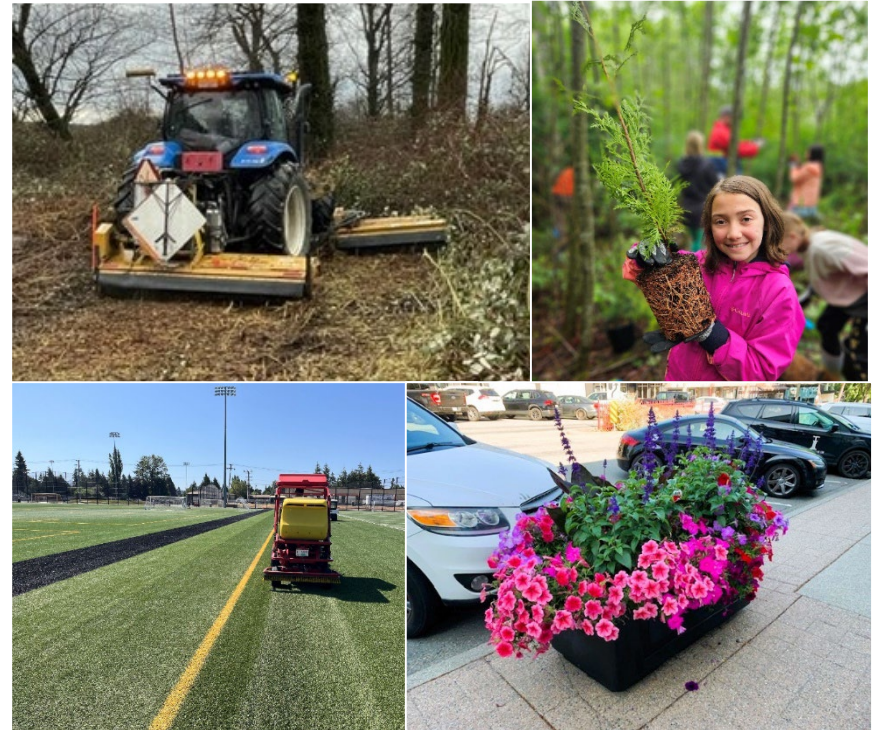


Operating Plan Highlights

Operations

Park Operations

- Annual Planting Program to support Urban Forest Strategy
- Sport court & park infrastructure renewals
- Completion of landscaping around The REACH Gallery Museum
- Park playground replacements and gateway planting bed renewals
- Continue replacing flood-damaged infrastructure
- Continue maintenance of trail surfaces to enhance customer experience
- Synthetic Sports field PM Program



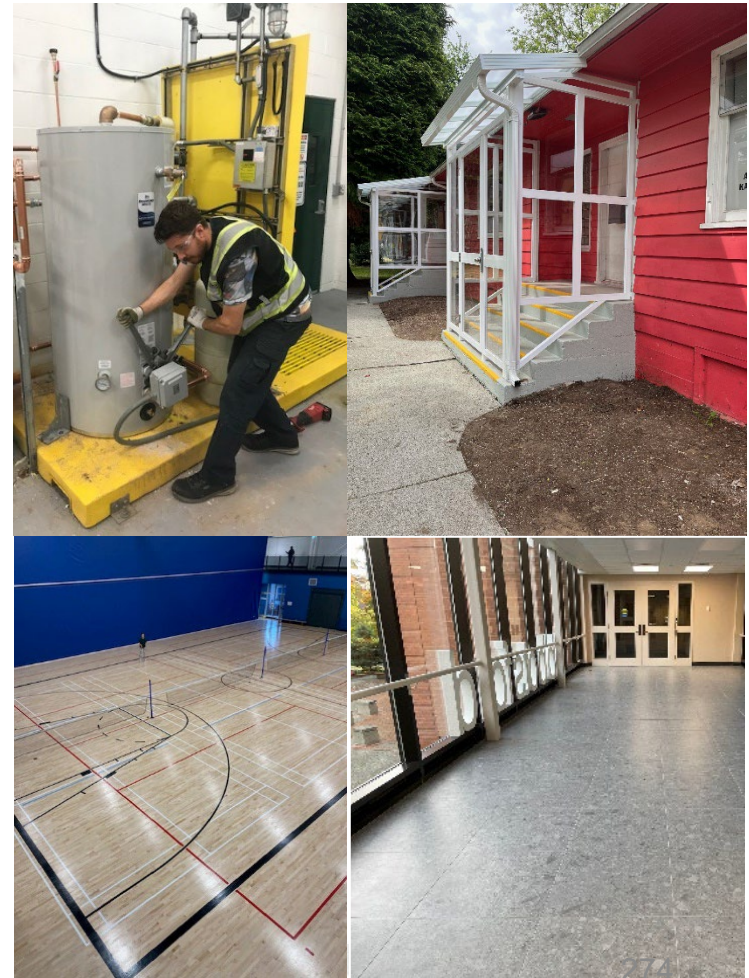


Operating Plan Highlights

Operations

Facilities

- ARC and MRC annual shutdowns for planned maintenance
- Fire hall renovations to support increased hall utilization
- Alarm system and security improvements at multiple facilities
- Implementation and commissioning of the ARC deep energy retrofit
- Creation and coordination of a new preventative maintenance program for utility buildings



2025 BUDGET PRESENTATION



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2024P	2025P	
Revenues			
Fees & Charges	4,012	4,182	
Grants	563	111	
Other Revenue	190	206	
Recoveries	224	222	
Rental	207	-	
	5,195	4,721	
Expenditures			
Administration	2,942	3,332	
Engineering	4,572	4,389	
Equipment Fleet	5,324	5,374	
Equipment Recoveries	(7,236)	(7,526)	
General Municipal Buildings	3,091	2,982	
Operations - Roads	7,016	7,430	
One-time Projects	311	50	
Transportation Services	4,158	4,266	
	20,178	20,298	
Net Operating Revenue/(Expenditure)	(14,982)	(15,576)	

EXPENDITURES:

Administration: Increase \$390K

- \$230K Increase - re-allocation from Transportation
- \$221K Increase - re-allocation from General Municipal Buildings
- MPI Contractual Increases

General Municipal Buildings: Decrease \$110K

- \$107K SIO – Trades II Carpenter (FTE)
- \$140K Decrease - Exhibition Park Maintenance reallocated to Parks Operations
- \$37K Decrease –Maintenance budget adjustment

Operations - Roads: Increase \$414K

- \$221K Increase - Snow & Ice Removal
- \$53K Increase - Illegal Dumping & Cleanup
- \$51K Increase - Road Shoulder Maintenance
- MPI Contractual Increases



Strategic Initiatives & Opportunities (SIO) Operations (Fleet Services)

Proposed Plan Total for 2025: \$100,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fleet Replacement - Green Initiatives	100,000	-	100,000



Renewal & Replacement (R&R) Operations (Fleet Services)

Proposed Plan Total for 2025: \$ 3,031,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Gradall, Ops 504-10 -10 XL4100-III	924,000	924,000	-
Sweeper, Ops 400-17 - 17 Freightliner	450,000	450,000	-
Mower, P&R 554 - 18 Toro 5910	200,000	200,000	-
Van, BLD 219 - 11 Ford Econo Cargo Van	108,000	108,000	-
Van, Water 345 - 13 Ford E350	107,000	107,000	-
Van, Water 347 - 13 Ford E350	107,000	107,000	-
Van, Water 361 - 13 Ford Cargo Van	107,000	107,000	-
Van, BLD 222 - 13 Ford E350	100,000	100,000	-
Pickup, Wastewater 276 - 13 Ford F250	88,000	88,000	-



Renewal & Replacement (R&R) Operations (Fleet Services)

Proposed Plan Total for 2025: \$3,031,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Pickup, P&R 206 - 13 Ford F250	88,000	88,000	-
Pickup, P&R 208 - 13 Ford F250	88,000	88,000	-
Pickup, P&R 233 - 13 Ford F250	88,000	88,000	-
Pickup, P&R 239 - 13 Ford F350	88,000	88,000	-
Pickup, P&R 342 - 13 Ford F150	88,000	88,000	-
Pickup, DDI 249 - 13 Ford F150	85,000	85,000	-
Pickup, ENG (Pool) 366 - 13 Ford F150	85,000	85,000	-
Sander, Ops 414-06-S - 05 Henderson S/S	41,000	41,000	-
Sander, Ops 415-06-S - 05 Henderson S/S	41,000	41,000	-



Renewal & Replacement (R&R) Operations (Fleet Services)

Proposed Plan Total for 2025: \$ 3,031,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Mower, P&R 550 - 18 Kubota Mower	34,000	34,000	-
Mower, Wastewater 556 - 10 John Deere	31,000	31,000	-
ATV, P&R 593 - 05 John Deere Groomer	28,000	28,000	-
Trailer, DDI 768 - Single Axle Roadblazer	18,000	18,000	-
Golf Cart, P&R 588 - 00 Yamaha	17,000	17,000	-
Trailer, Water 702 (Shoring) - 00 Morgan	13,000	13,000	-
Fertilizer Spreader, Ops 601 - 90 Vicon	7,000	7,000	-



Strategic Initiatives & Opportunities (SIO)

Operations (SCADA)

Proposed Plan Total for 2025: \$50,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
New Electric Charging Station at City Facilities	50,000	-	50,000



Renewal & Replacement (R&R) Operations (SCADA)

Proposed Plan Total for 2025: \$45,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Street Light Pole Replacements	45,000	45,000	-



Strategic Initiatives & Opportunities (SIO) Operations (Facilities)

Proposed Plan Total for 2025: \$388,105

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Facility Accessibility Program	100,000	100,000	-
FTE: Trades II Carpenter Position	128,105	128,105	-
Vehicle for New Trades II Carpenter Position	85,000	85,000	-
PW Yard : Space optimization and facility growth planning	50,000	50,000	-
Trethewey House Historic Building Condition Assessment	25,000	25,000	-



Renewal & Replacement (R&R) Operations (Facilities)

Proposed Plan Total for 2025: \$1,226,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Buildings: Minor Renewals and Replacements	300,000	300,000	-
APD Annex (CRIB): B3010 - Roof Coverings: Single-Ply Membrane-Ballasted Renewal	207,000	207,000	-
PW Yard: D3040 Distribution: HD shop vehicle exhaust system	200,000	200,000	-
Old Courthouse: B30 - Roofing: SBS and Single Ply Ballasted Assemblies	100,000	100,000	-
Marshall Road Office Building: D3040 - Distribution Systems AHU#01 Renewal	79,000	79,000	-
Marshall Road Office Building: D3040 - Distribution Systems : AHU#02 Renewal	79,000	79,000	-
Ex Park Fieldhouse: D2020 - Domestic Water Distribution: Piping	60,000	60,000	-



Renewal & Replacement (R&R) Operations (Facilities)

Proposed Plan Total for 2025: \$1,226,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
City Hall: D5039 - LAN Connections: Cabling Support for IT WIFI project	40,000	40,000	-
Twisters Gymnastics: D3040-Distribution Systems: Exhaust Fan-Washrooms Renewal	34,000	34,000	-
Royal Canadian Air Cadets: D3040 - Distribution Systems: Exhaust Fan Renewal	28,000	28,000	-
Twisters Gymnastics: D3040 - Distribution Systems: Exhaust Fan	21,000	21,000	-
Portable Washroom - Men and Women: D3040 - Distribution Systems: Exhaust Fan	18,000	18,000	-
Royal Canadian Air Cadets: D5037 - Fire Alarm Systems	18,000	18,000	-
Twisters Gymnastics:D5037-Fire Alarm Systems: Fire Alarm System Devices Renewal	15,000	15,000	-



Renewal & Replacement (R&R) Operations (Facilities)

Proposed Plan Total for 2025: \$1,226,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
PW Lower Yard: D5022-Lighting Equipment: PW Lower North Storage Shed (corrugated)	14,000	14,000	-
Caretaker Residence: D3040 - Distribution Systems: HVAC Distribution	13,000	13,000	-



FINANCE PLAN OVERVIEW

KOMAL BASATIA

GENERAL MANAGER,
Finance & Procurement 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

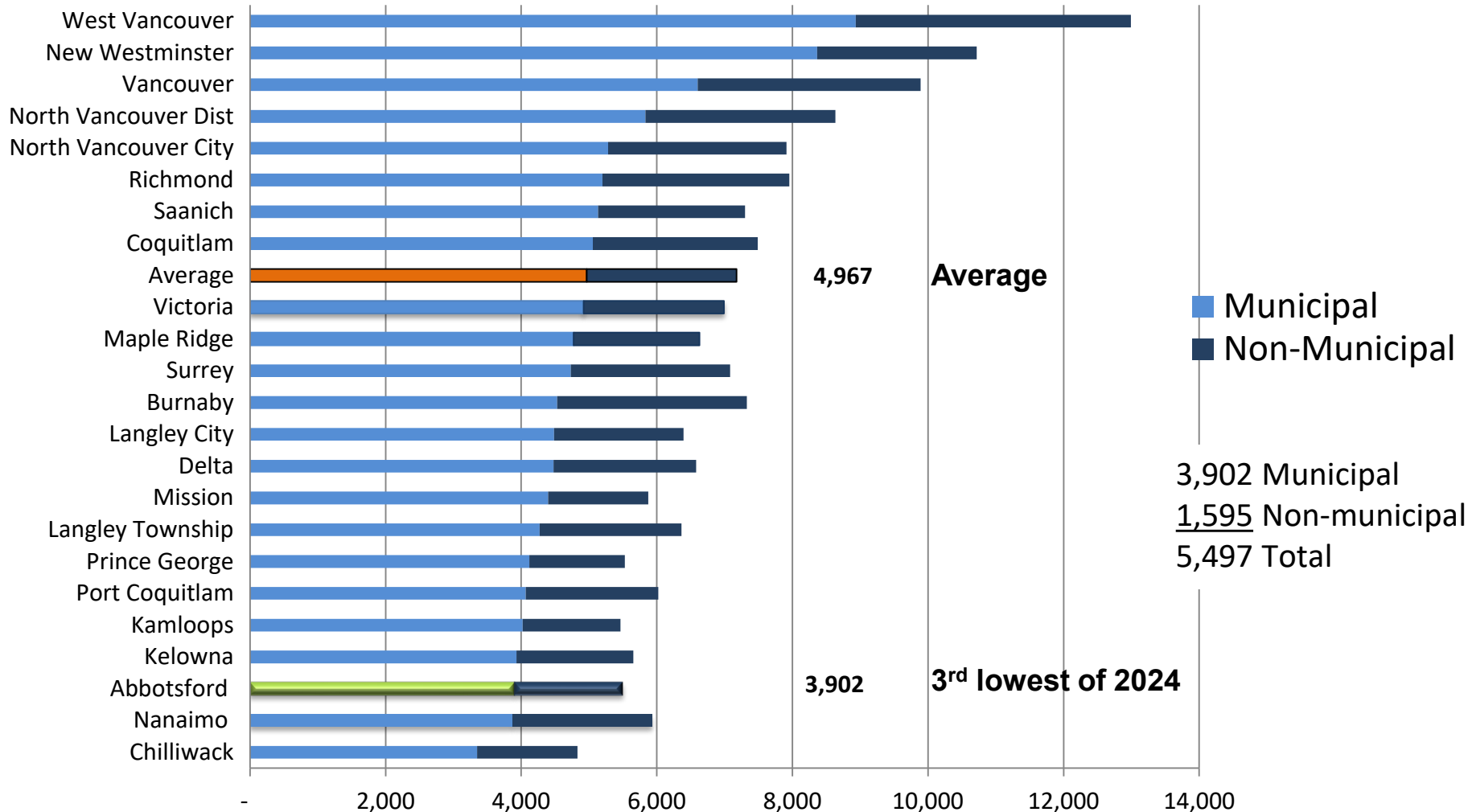
- Regulatory requirements

- Demographics
- Geography



Taxes and Charges on a Representative House, 2024

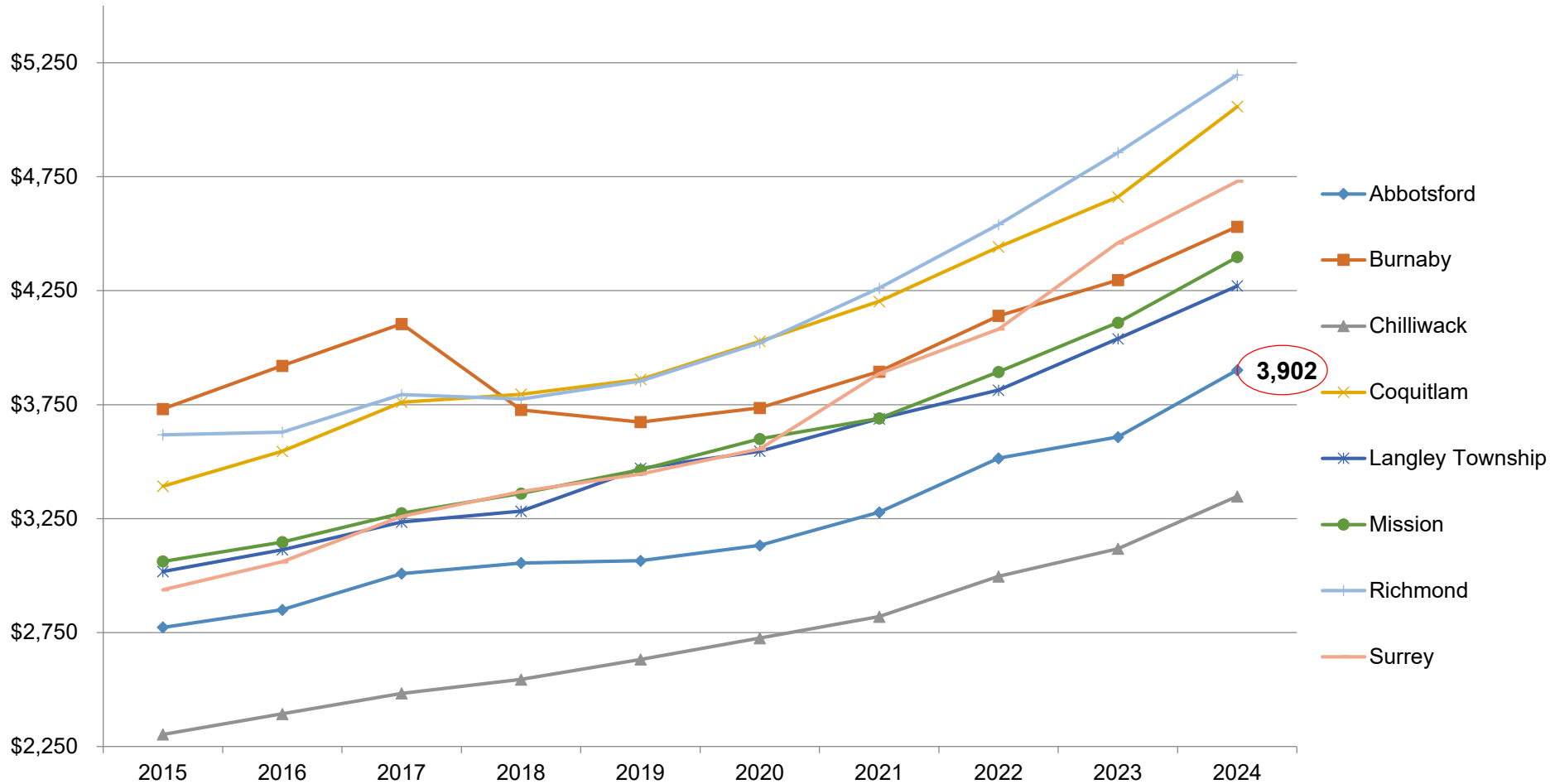
(Select BC Cities over 35,000 population)



Source: BC Ministry of Municipal Affairs and Housing

Includes taxes from other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by BC Assessment, was valued at \$1,139,000 for Abbotsford in 2024.

Municipal Taxes and Charges on a Representative House

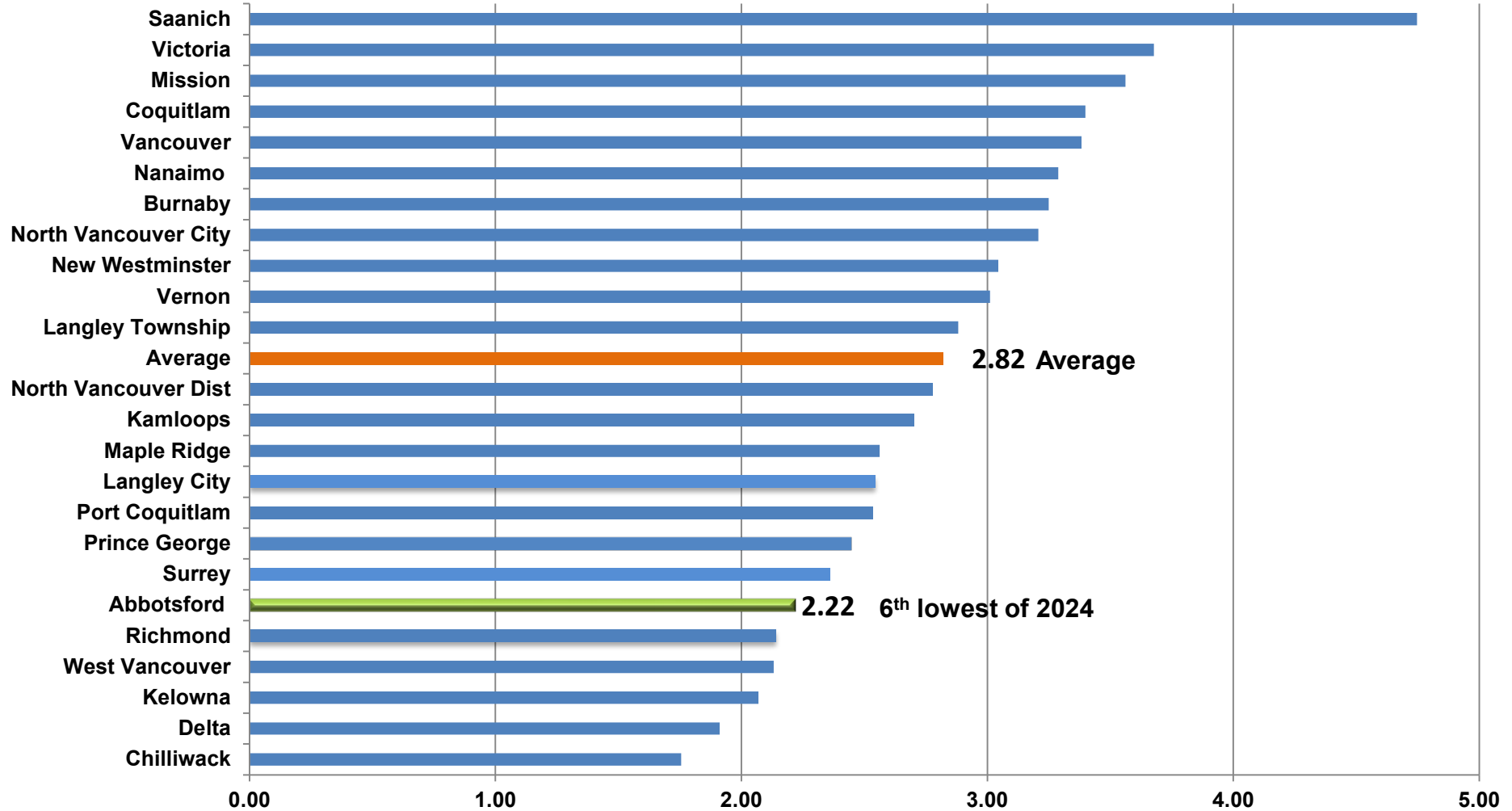


Source: BC Ministry of Municipal Affairs and Housing

Note: Includes only municipal taxes and charges (e.g. water, sewer, solid waste), excludes other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by the Ministry, was valued at \$1,139,000 for Abbotsford in 2024.



2024 Business Class Property Tax Multiples

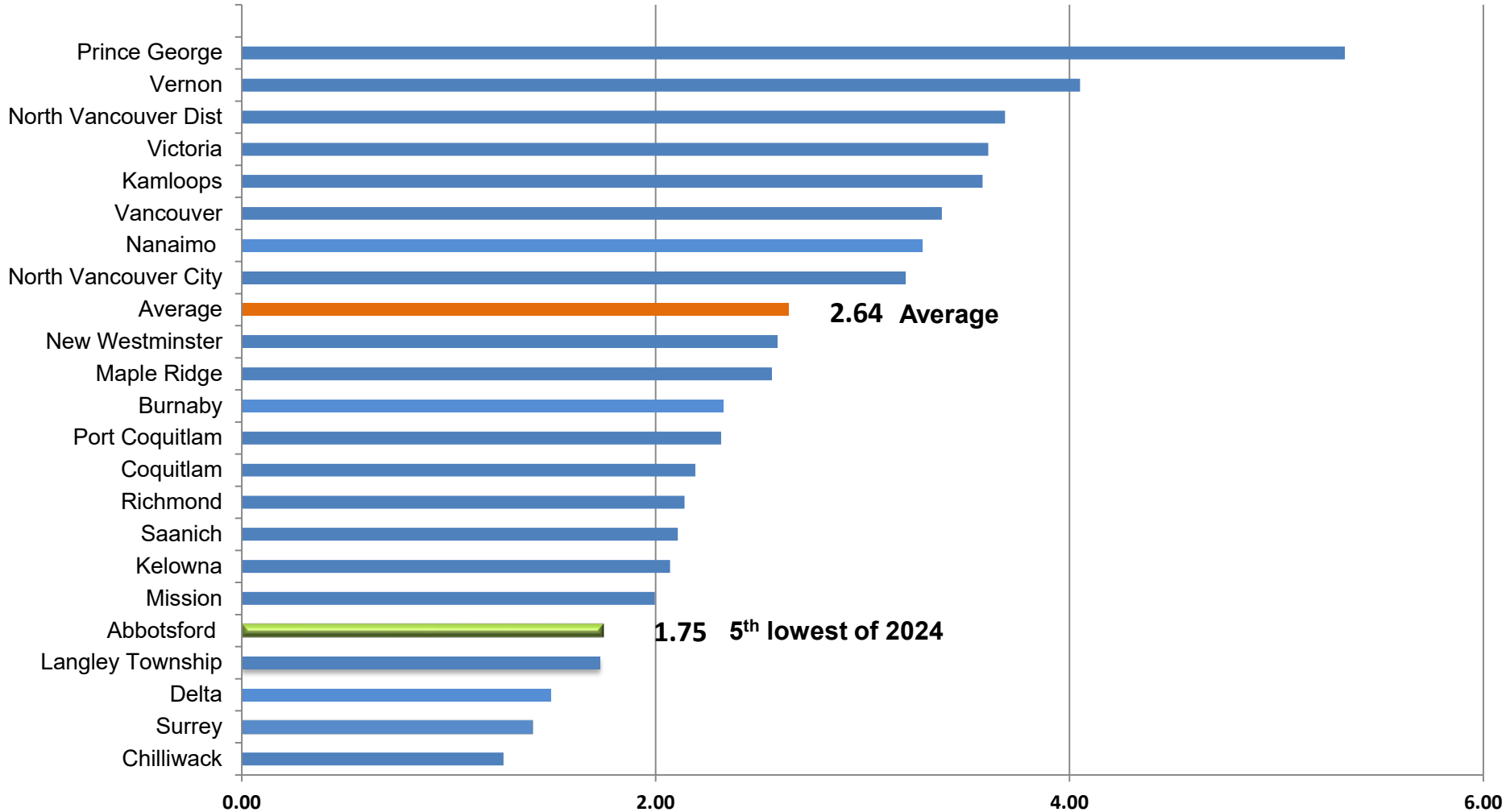


Source: BC Ministry of Municipal Affairs and Housing

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



2024 Light Industrial Class Property Tax Multiples

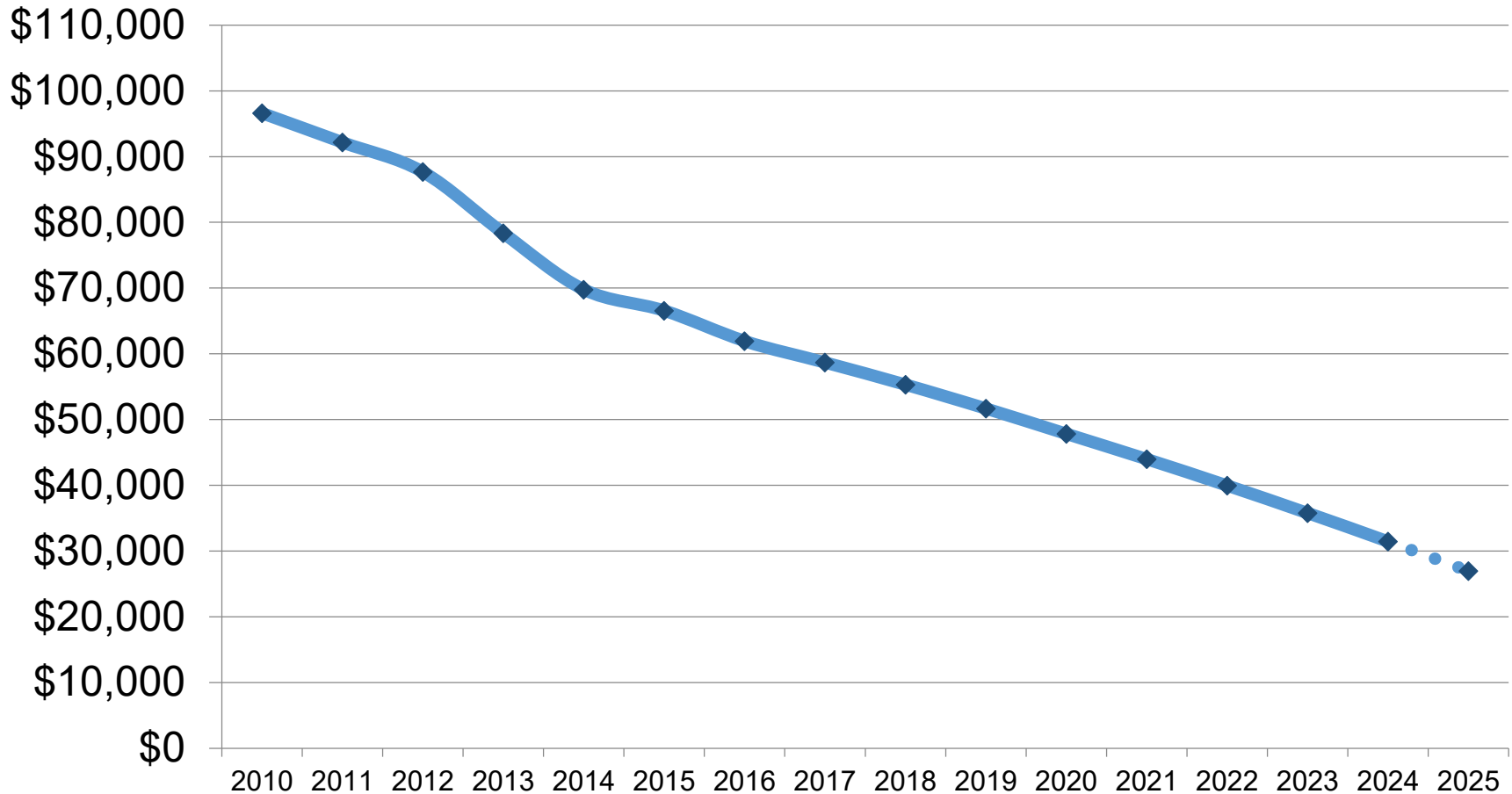


Source: BC Ministry of Municipal Affairs and Housing

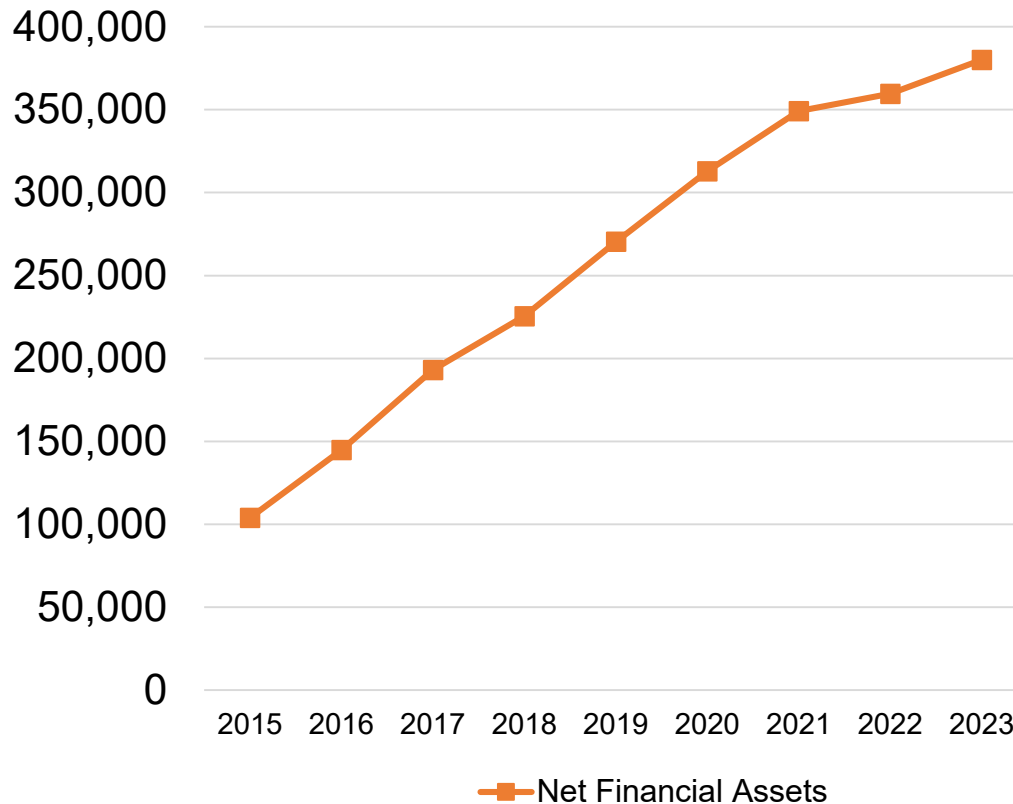
Note: Multiples illustrate how much other classes pay in tax relative to equivalently valued residential property.



Long Term Debt (in thousands)



Net Financial Assets – Since 2015



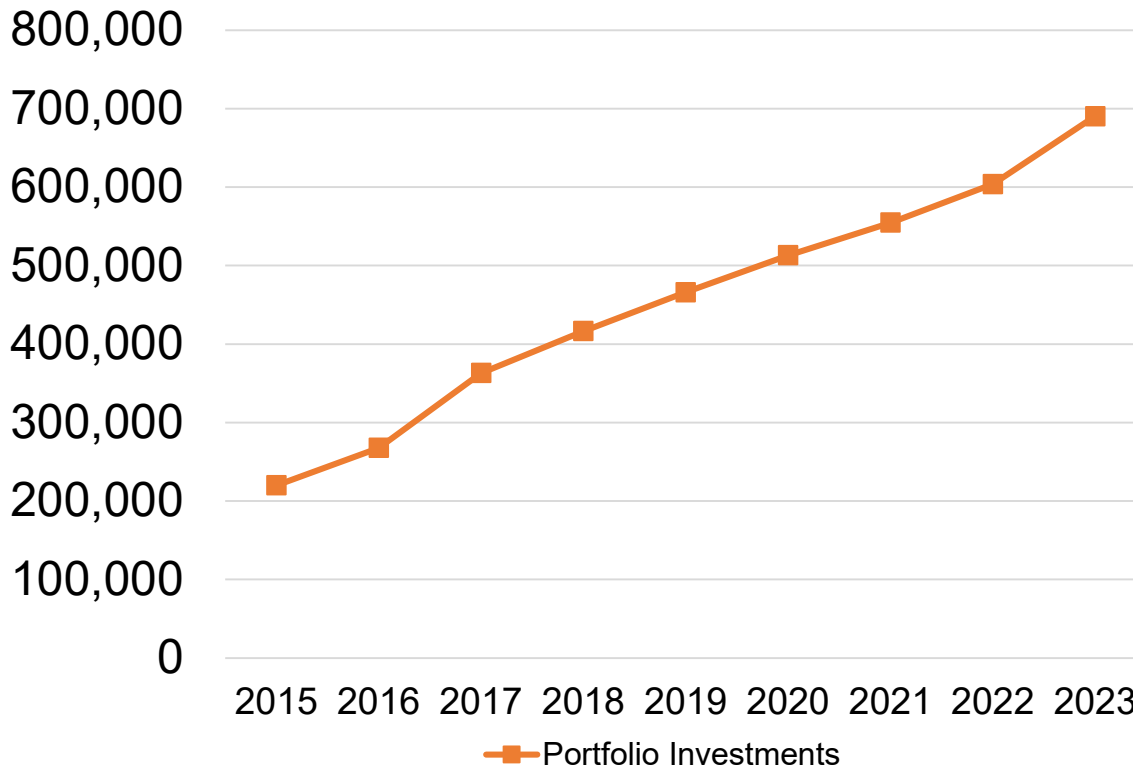
Year	Amount \$ ('000)
2015	103,904
2016	144,848
2017	193,038
2018	225,421
2019	270,313
2020	312,885
2021	349,105
2022	359,515
2023	379,968

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 – Since 2015



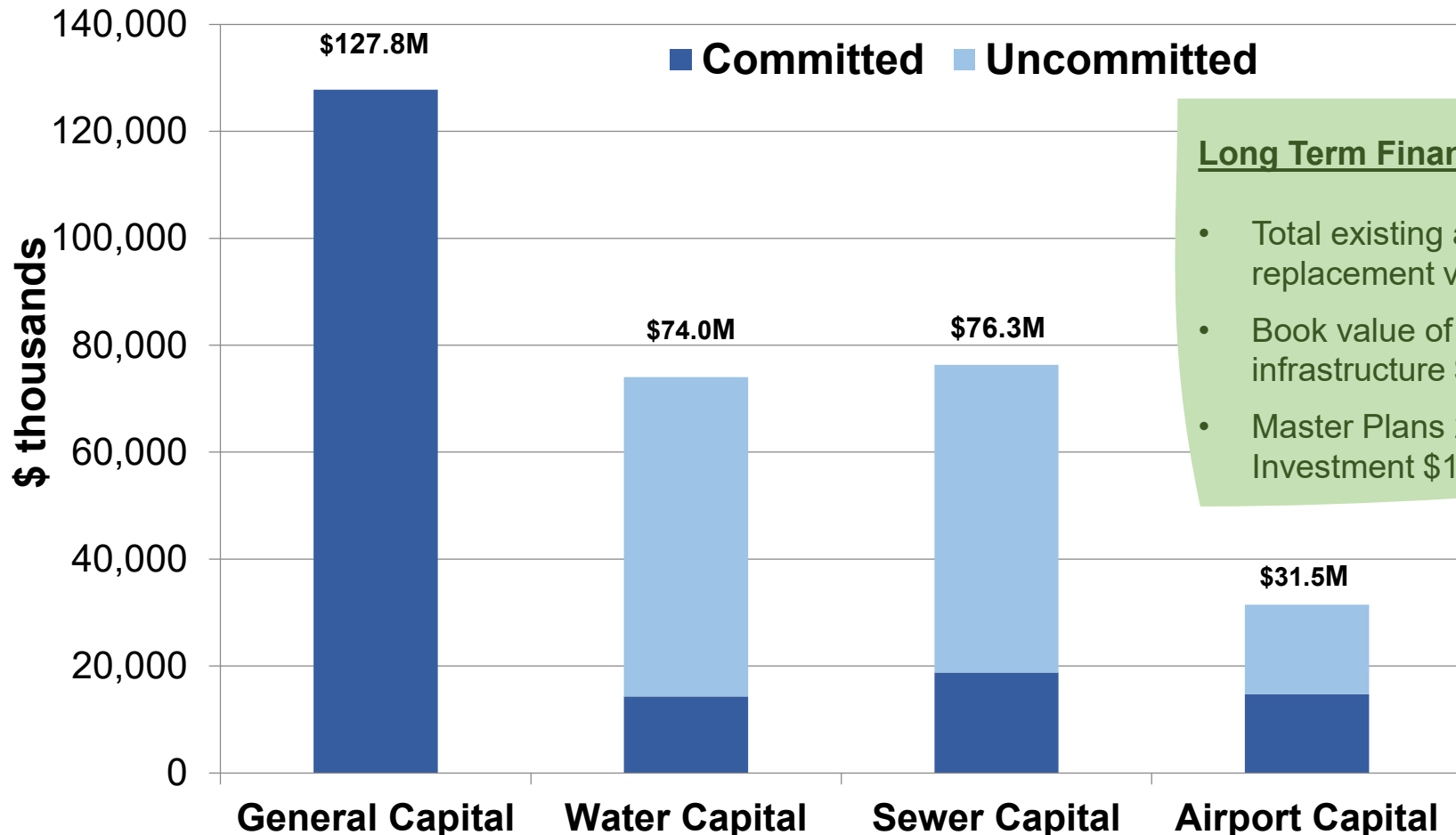
Year	Amount \$ ('000)
2015	219,972
2016	267,490
2017	363,086
2018	416,372
2019	465,901
2020	513,079
2021	554,630
2022	603,729
2023	690,202

Portfolio Investments

Portfolio investment are made up of both short and long term investments. Funds comprised of Capital and Operating Reserves, DCC, Deposits, Grants, etc.



Capital Reserves – December 31, 2024



Long Term Financial Plan

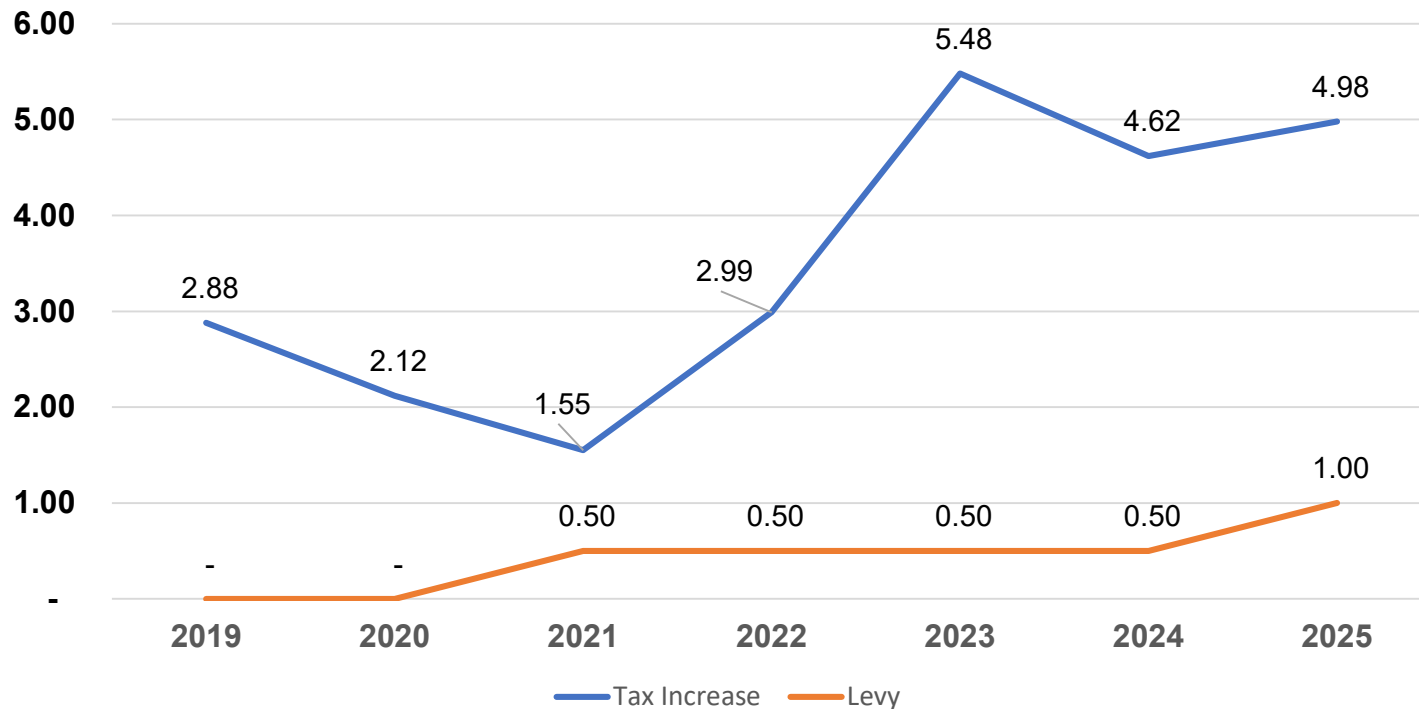
- Total existing asset replacement value \$5.3B
- Book value of existing infrastructure \$1.5B
- Master Plans 25 year Investment \$1.9B



What does it mean for tax payers?



Historical Property Tax Increases (%)



Note: Tax increase shown represents average impact on existing properties, excluding revenue from development.



Approximate Value of 1% Tax Increase

Assessed Value	Residential	Business/ Commercial
\$100,000	\$2.60	\$5.78
\$1,139,000	\$29.65	\$65.83

1% = \$1,877,500 of City Revenue

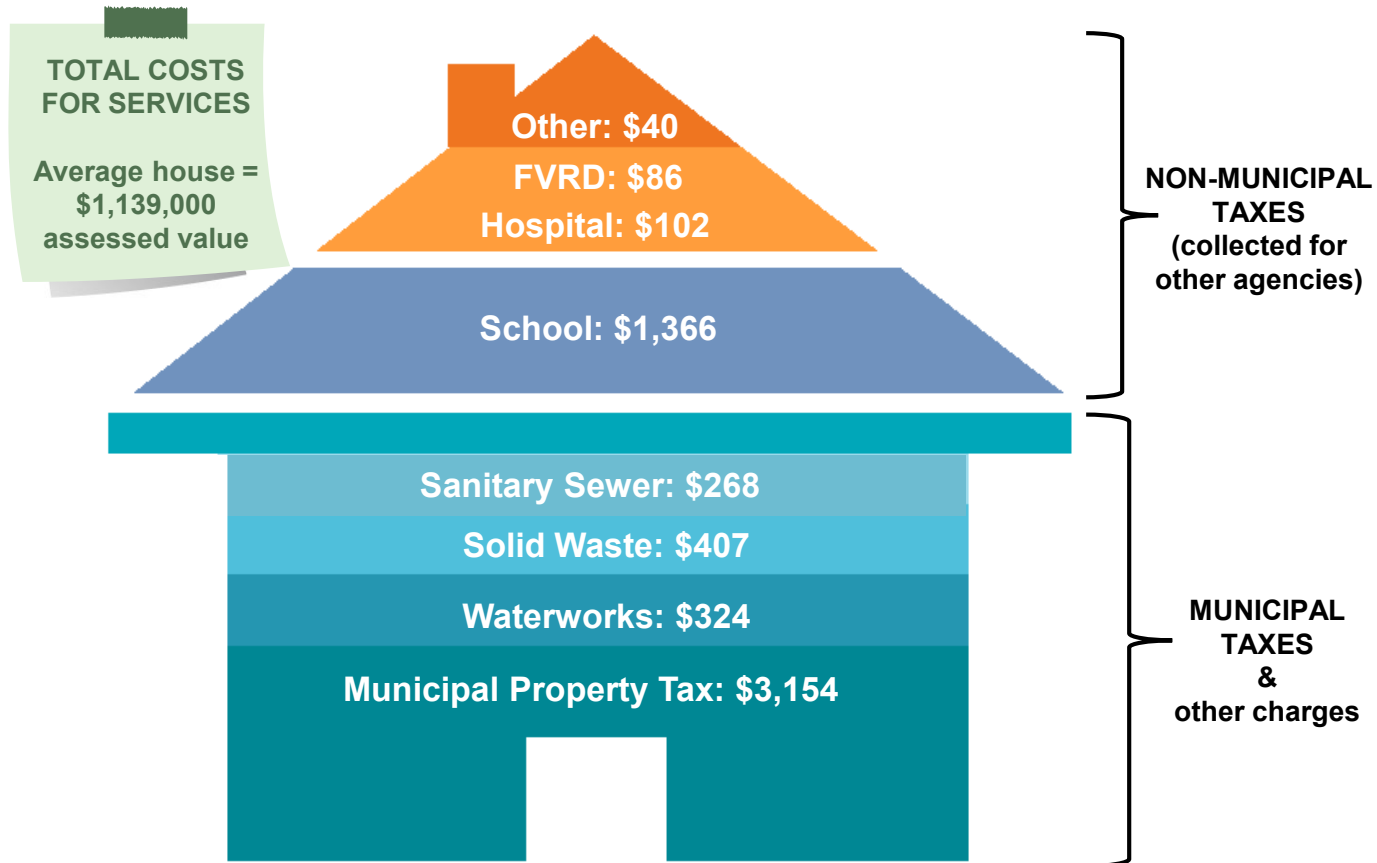


Proposed Tax & User Fees Increase Impact ¹		Class 1 Residential
Taxes – City (General) Proposal		\$ 62
Taxes – Police Proposal		80
Taxes – Library Proposal		6
Capital Infrastructure Levy	1.00%	29
Municipal Taxes and Fees on Tax Notice ²	4.98% + 1.00%	<u>\$ 177</u>
Water user fees (proposed increase March 2025) ³	2.50%	<u>\$ 8</u>
Sewer user fees (proposed increase March 2025) ³	4.00%	<u>\$ 11</u>
Solid Waste Fees		<u>\$ 67</u>

1. Estimated total taxes from municipal sources on a typical \$1,139,000 Class 1 single family residential property. Figures shown are averages; individual assessment results will vary.
2. Subject to Council's direction
3. Estimated water and sewer user fees based on 2023 median single family water usage 240 m³ with 5% on-time payment discount



2025 BUDGET PRESENTATION



SUMMARY

PETER SPARANESE

CITY MANAGER



2025 Proposed Tax Revenue Increase 4.98% Plus Infrastructure Levy 1%

- Mainly driven by market conditions:
 - Inflation
 - Labour market
 - External factors
 - Cost of capital projects
- Fiscally responsible
- Well positioned given current market conditions
- 1% Infrastructure levy maintains and sustains City's infrastructure



Summary: Proposed 2025 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

- **January 21, 2025**
Introduce Financial Plan Bylaw for three readings
- **January 28, 2025**
Adoption of Financial Plan Bylaw
- **April 2025**
Introduce Tax Rate Bylaw for three readings
- **May 2025**
Adoption of Tax Rate Bylaw



QUESTION PERIOD & PUBLIC INPUT

Feedback from the public can be submitted electronically to the Finance Department at finance-info@abbotsford.ca. Alternatively, correspondence may be dropped off at the City of Abbotsford via the drop box. Council will be presented with the information received before the Financial Plan Bylaw is adopted.



Recommendation

THAT Council endorse the 2025-2029 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.

