



DRAFT FINANCIAL PLAN

2026-2030



Agenda

1	Introduction	City Manager
2	2026-2030 Financial Plan	General Manager, Finance & Procurement Services
3	Detail Review by Fund	General Manager, Finance & Procurement Services
4	Departmental SIOs and R&R	City Manager & General Managers
5	Public Input Each Day	Public
6	Summary	City Manager & General Managers
7	Closing & Recommendation	City Manager



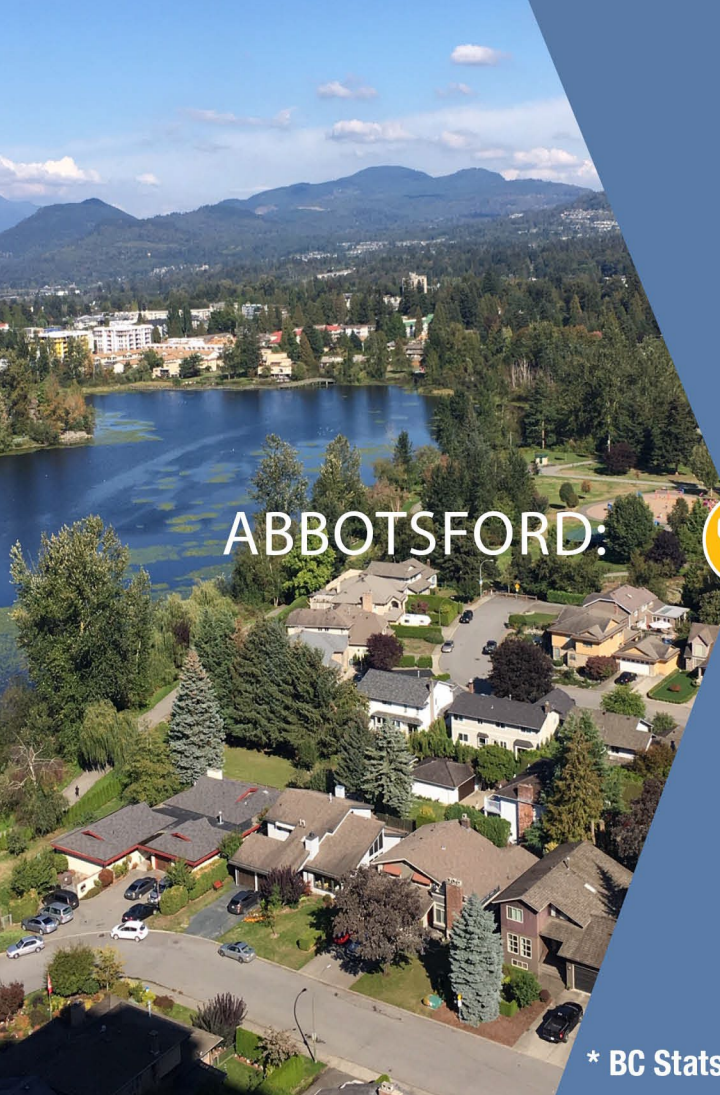
Day 1 February 10

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

Day 2 February 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 175,080*
(2021, BC Stats and Statistics Canada estimates)



\$56 BILLION total assessment base
total folio count = 51,539 (2026)



ABBOTSFORD POLICE DEPARTMENT



ABBOTSFORD INTERNATIONAL AIRPORT



1,300 employees (including AbbyPD)

* BC Stats, estimates Abbotsford's 2026 population

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

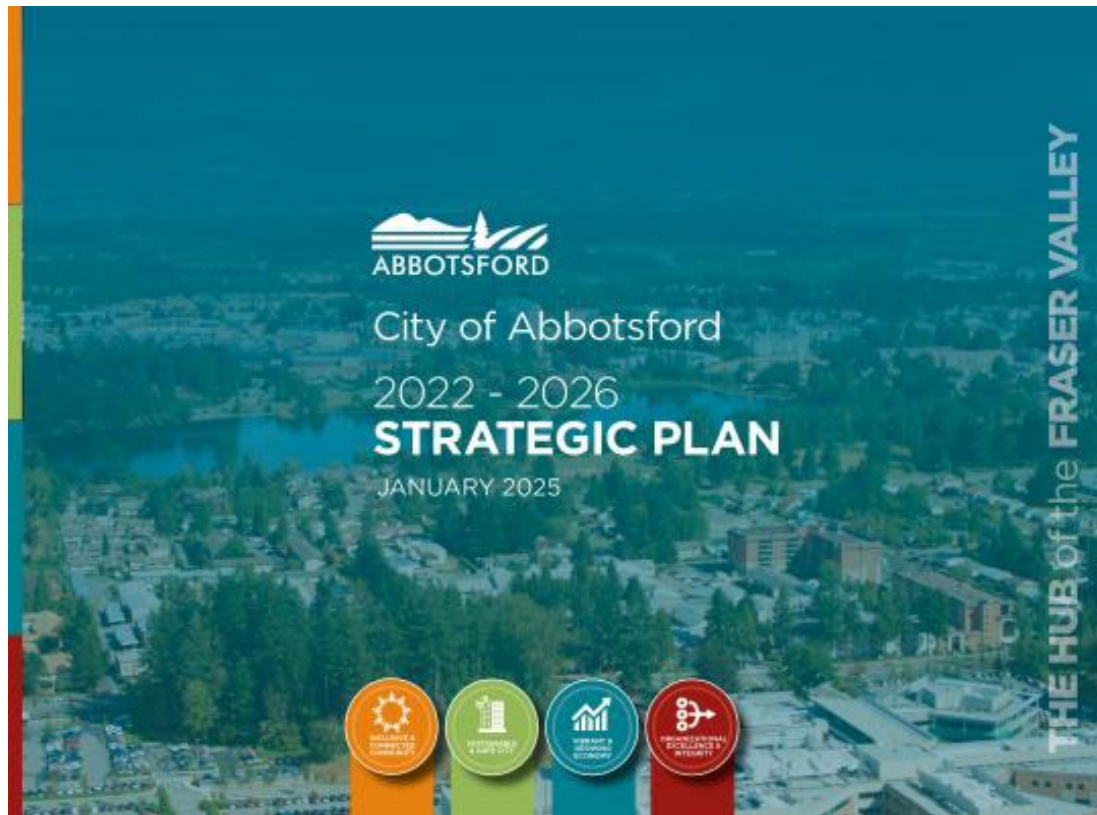
OUR MISSION

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

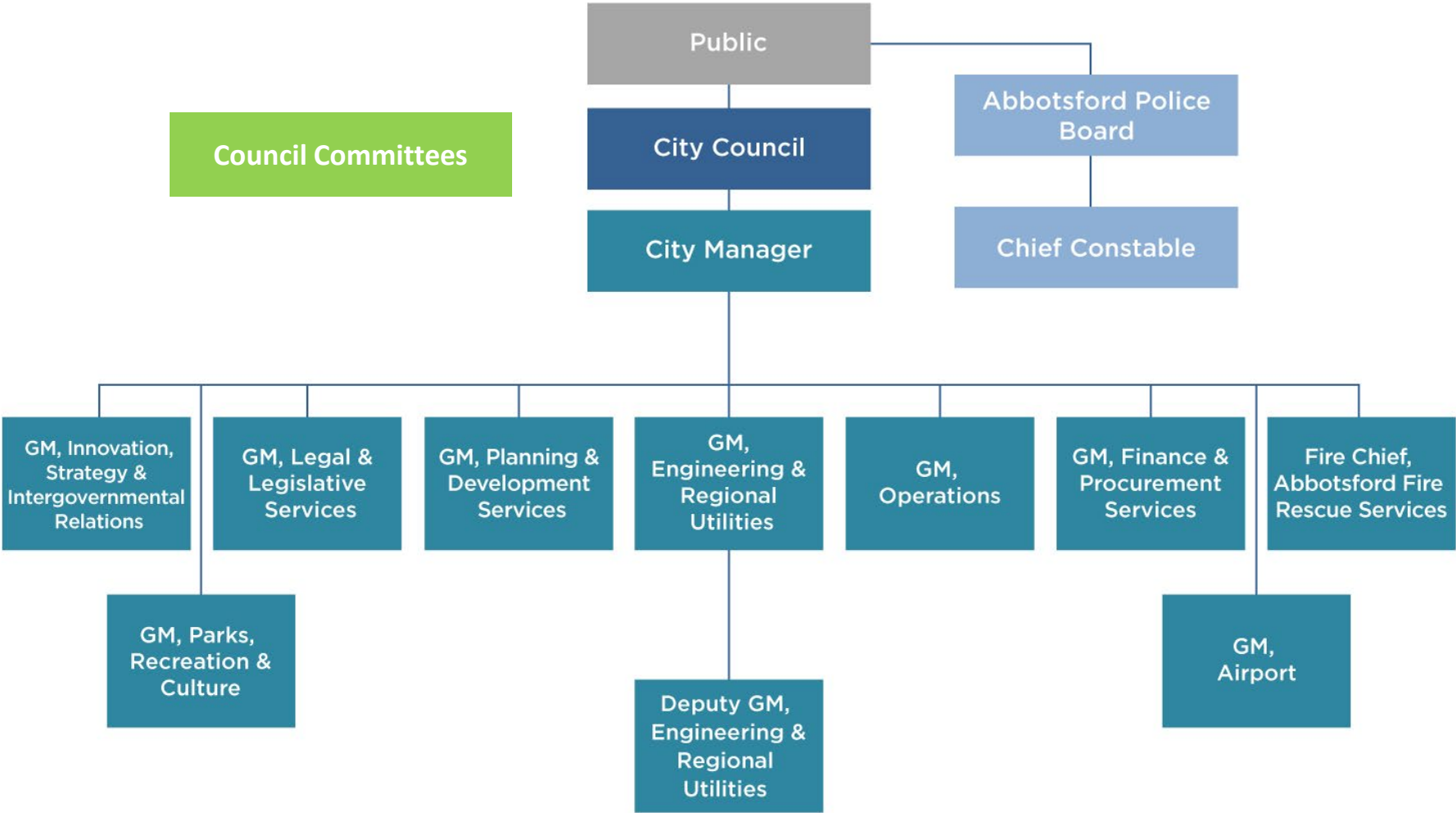
Aligns all municipal planning decisions

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
- Project Priorities



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)



2026 Proposed Tax Revenue Increase 4.44% Plus Infrastructure Levy 0.50%

- Mainly driven by market conditions:
 - Labour market
 - Other contractual obligations
 - Cost of capital projects
 - Inflation
- Priority Areas: Public Safety, Transportation, Roads, Parks and Community Amenities
- Fiscally responsible & affordable
- Well-positioned given current market conditions
- 0.50% Infrastructure levy maintains and sustains City's infrastructure



2026 FINANCIAL PLAN

KOMAL BASATIA

GENERAL MANAGER,
Finance & Procurement Services



Resources

Background Materials

Tab 1	Agenda Special Council Meeting – February 10 & 11, 2026
Tab 2	2026 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)
Tab 10-11	Other Information



2026: Overview

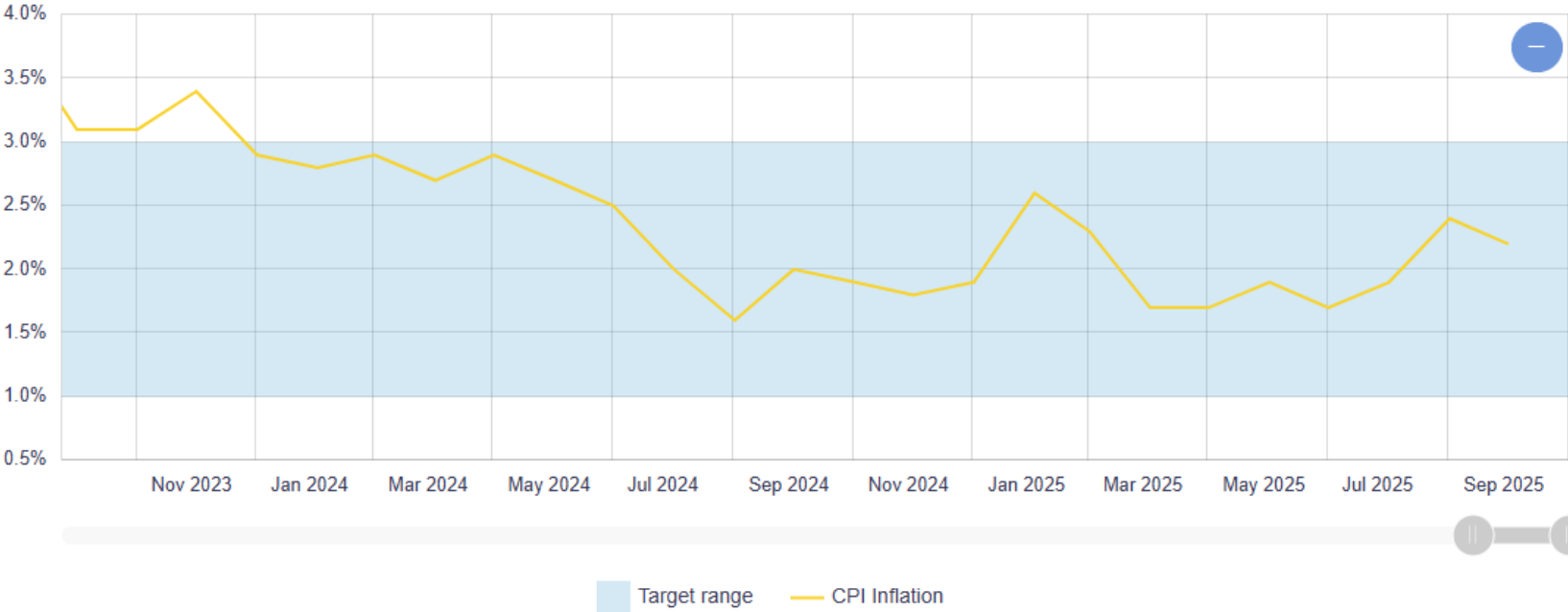
- The Bank of Canada expects inflation to stay close to its 2% target through 2026
- Tariff and trade uncertainty could add upward pressure to prices in parts of 2026
- Broader global inflationary forces, such as energy costs, supply chain changes, AI-related price pressures may feed through to Canadian prices in 2026
- Late 2025, Canada's unemployment rate was around 6.5% to 6.9%. Forecasts suggest unemployment averaging around 6.6% in 2026
- Rising costs for core services (wages, contracts, policing costs, fire services, utility services), combined with external agencies, geopolitical risks and climate change are having some significant impacts on City of Abbotsford's 2026 budget



Consumer Price Index (CPI)

Consumer Price Index

Year-over-year percentage change



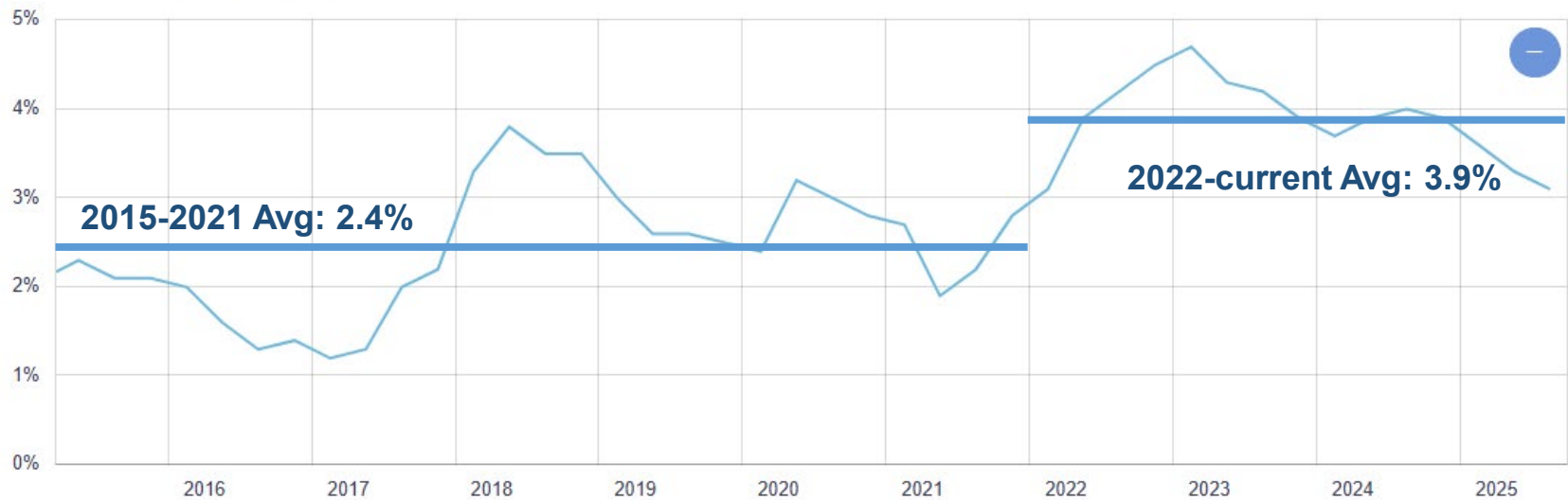
Source: Bank of Canada
<https://www.bankofcanada.ca/rates/indicators/capacity-and-inflation-pressures/inflation/>



Bank of Canada Wage Growth Data

Wage growth

Year-over-year percentage change, quarterly data



Labour Force Survey, Micro

Source: Bank of Canada

<https://www.bankofcanada.ca/rates/indicators/capacity-and-inflation-pressures/wages-costs-definitions/>



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
- Service level increase in priority areas
- Sustains & enhances infrastructure

For 2026, main drivers of MPI:

- Salary & Benefits, Cost of Protective Services, External Factors, Liability Claims, Contract Services.



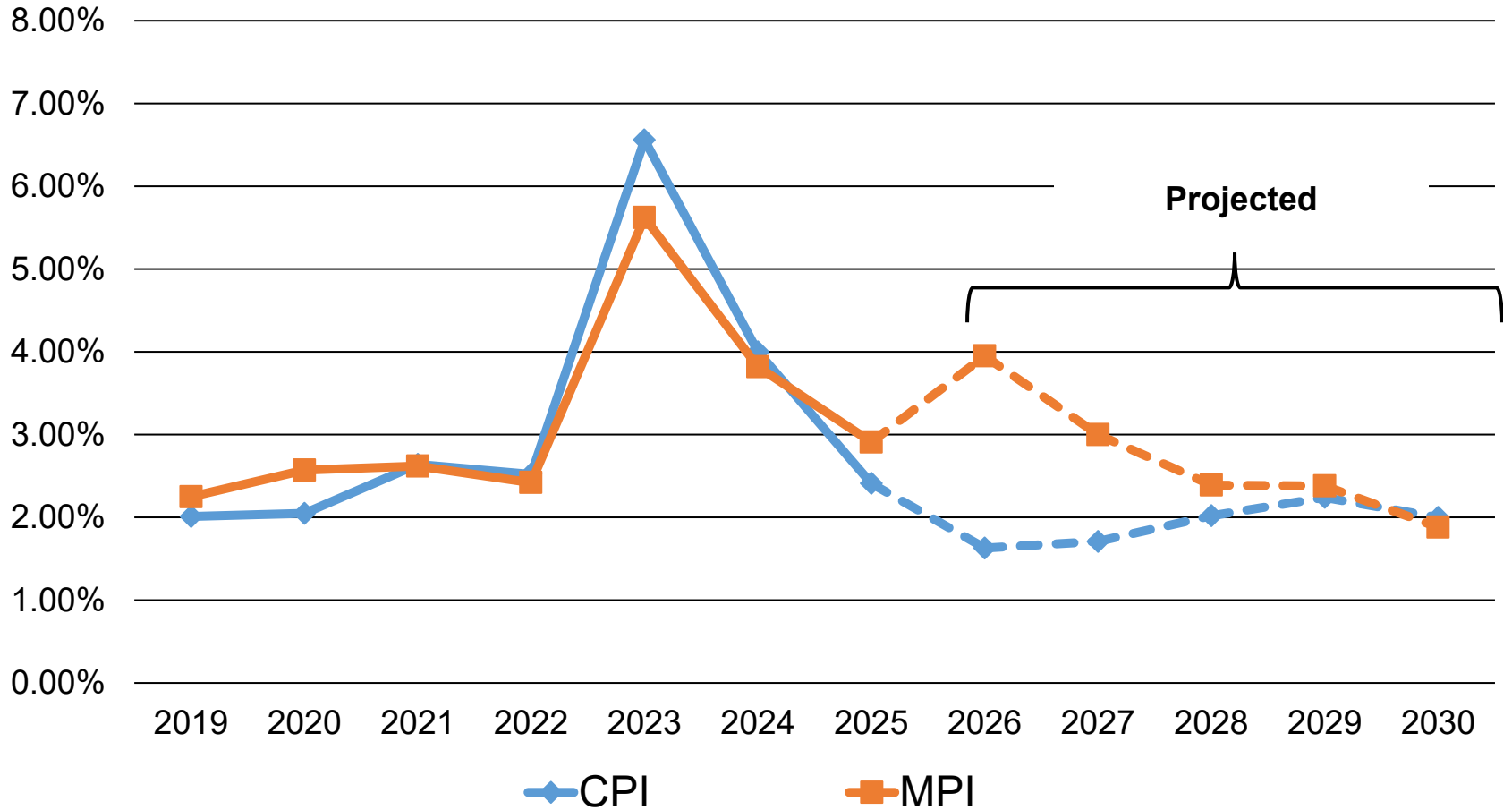
CONSUMER PRICE INDEX



MUNICIPAL PRICE INDEX



Consolidated MPI for 2026: 3.95%*



*Using data available as of October 2025, base 3.41%

Key Financial Plan Drivers

Municipal Price Index Regular Operations

- Wages & Benefits
- 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



2026-2030 Financial Plan

Q
2026
FOCUS



ALLOCATE RESOURCES

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



ACCOMPLISHED BY

Proposed
Tax Revenue
Increase

Non-Market
Change

Fees
&
Charges

Grants &
Other
Funding
Sources

Operating
Reserves
Fund



City of Abbotsford Operating Funds

Four Self Sustaining Funds

Airport Operating Fund

- Main source of funding: Fees & Charges
- No property tax revenue used
- Airport Capital and Operating Reserves Fund

Water Operating Fund

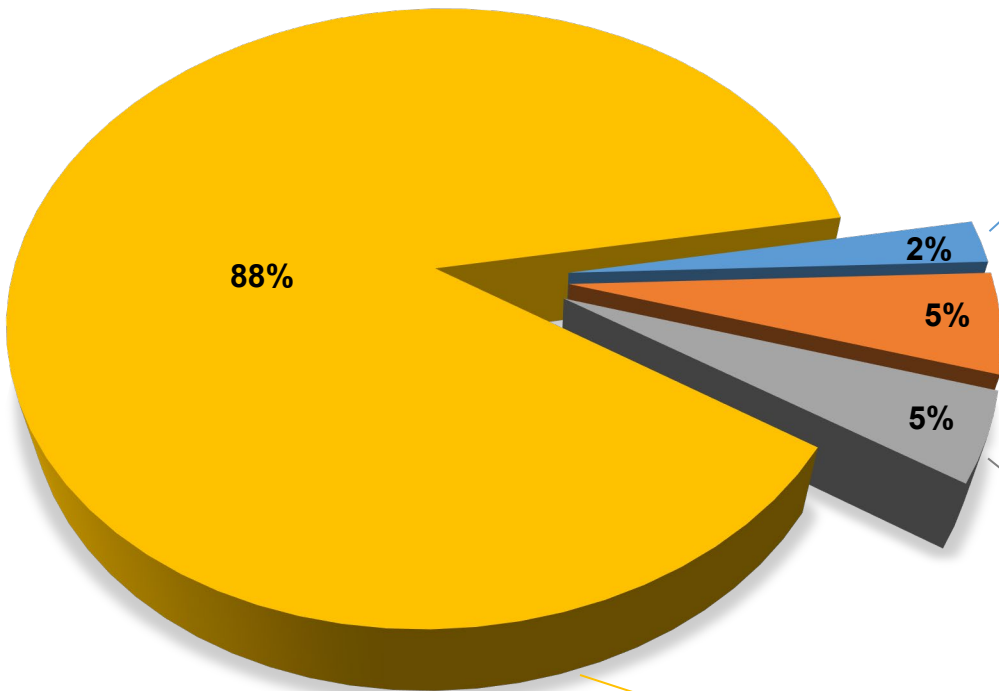
- Main source of funding: User Fees
- No property tax revenue used
- Water Capital Reserve Fund

Sanitary Sewer Operating Fund

- Main source of funding: User Fees
- No property tax revenue used
- Sewer Capital Reserve Fund

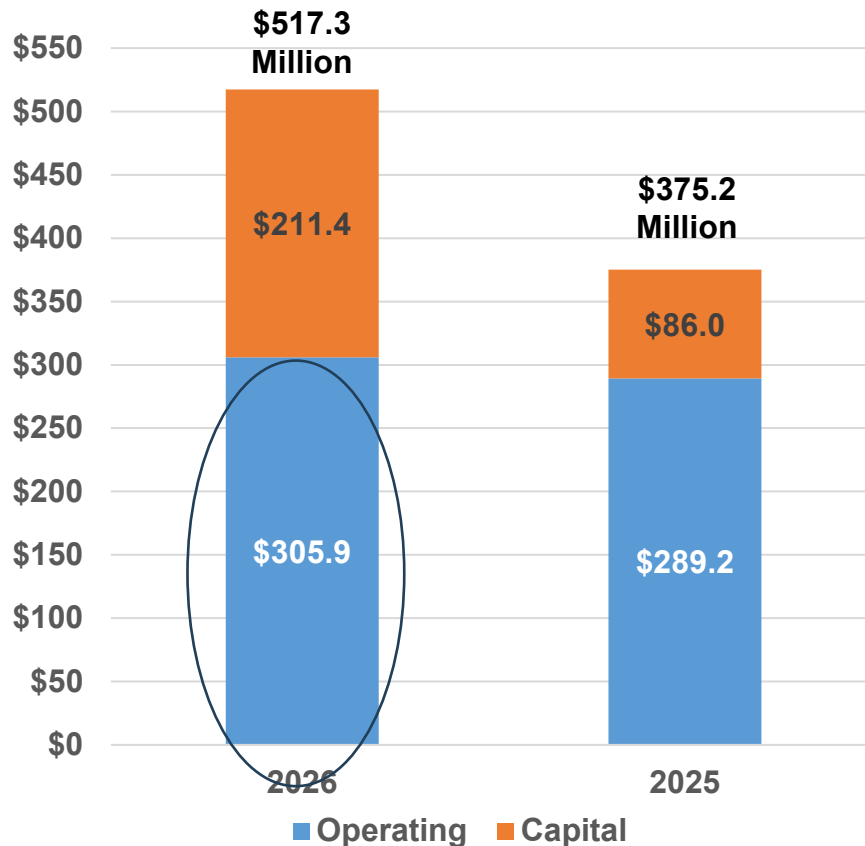
General Operating Fund (Main Fund)

- Main source of funding: Property Taxation
- Largest City Fund
- Capital and Operating Reserves Fund



City Consolidated Total Budget

(in \$ millions)



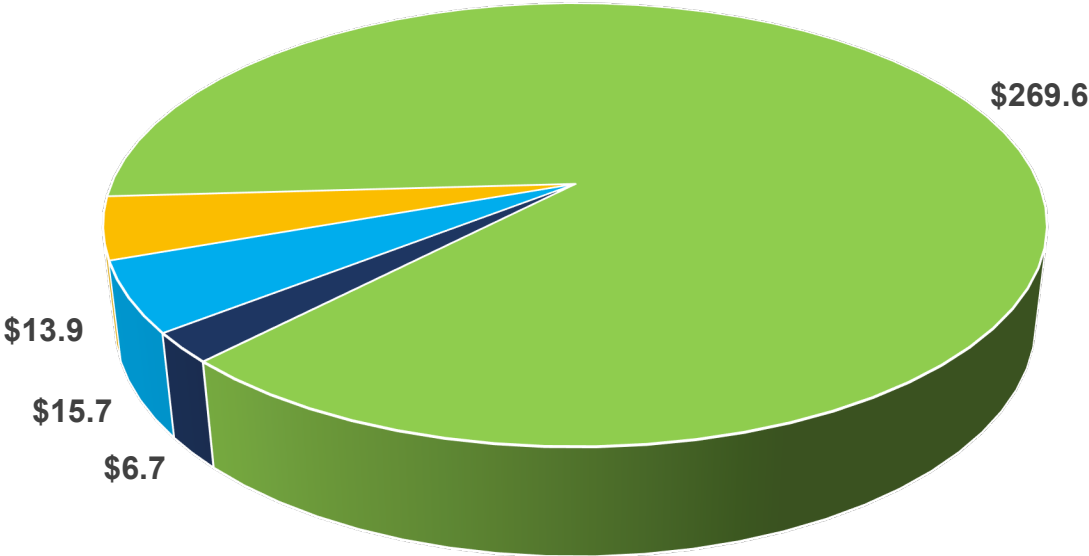
Category	2026	2025	Change
Operating Budget	\$ 305.9	\$ 289.2	\$ 16.7
Capital Budget	211.4	86.0	125.4
Total	\$ 517.3	\$ 375.2	\$ 142.1

- Includes general, airport, water, & sewer funds
- Excludes transfers
- 2025 operating budget, excluding operating and capital carry forwards



City Consolidated Total Budget

2026 Consolidated Operating Budget (\$305.9 million)

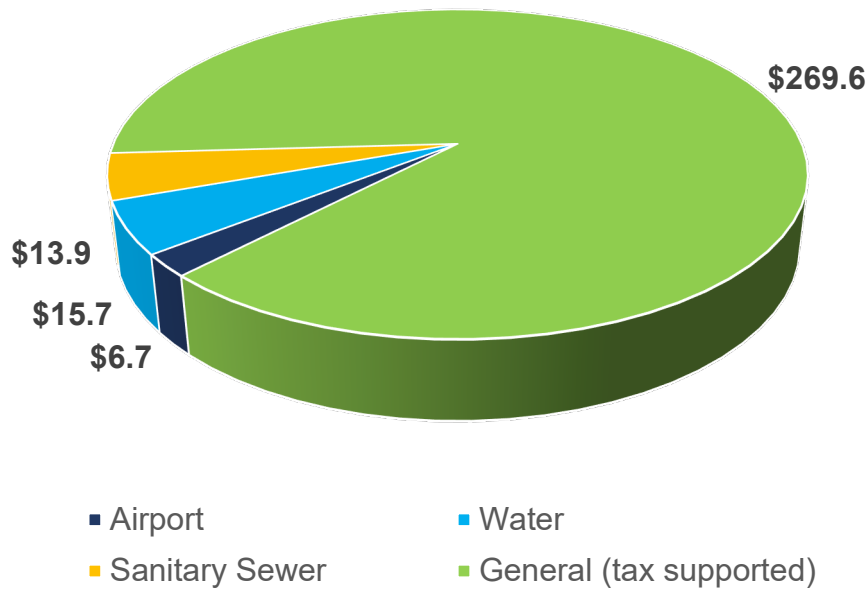


■ Airport ■ Water ■ Sanitary Sewer ■ General (tax supported)

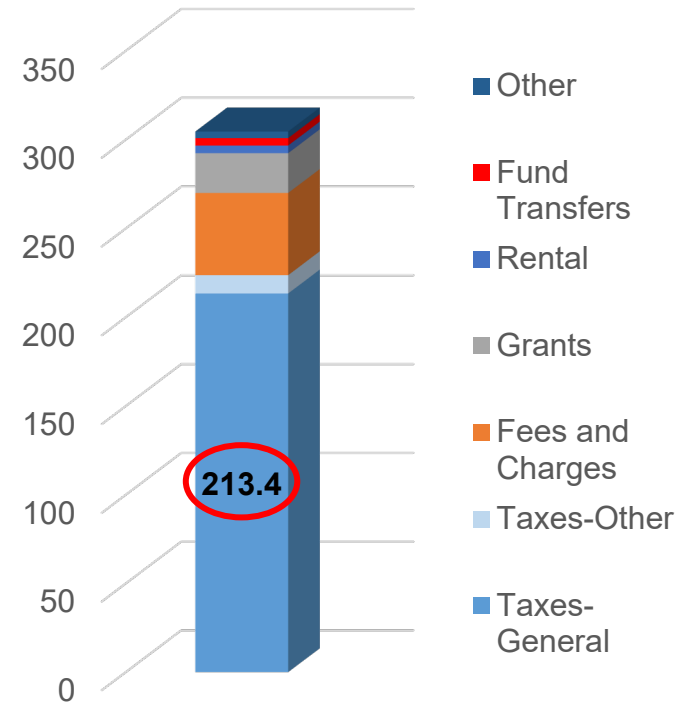


General Tax Requirement

2026 Consolidated Operating Budget (\$305.9 million)



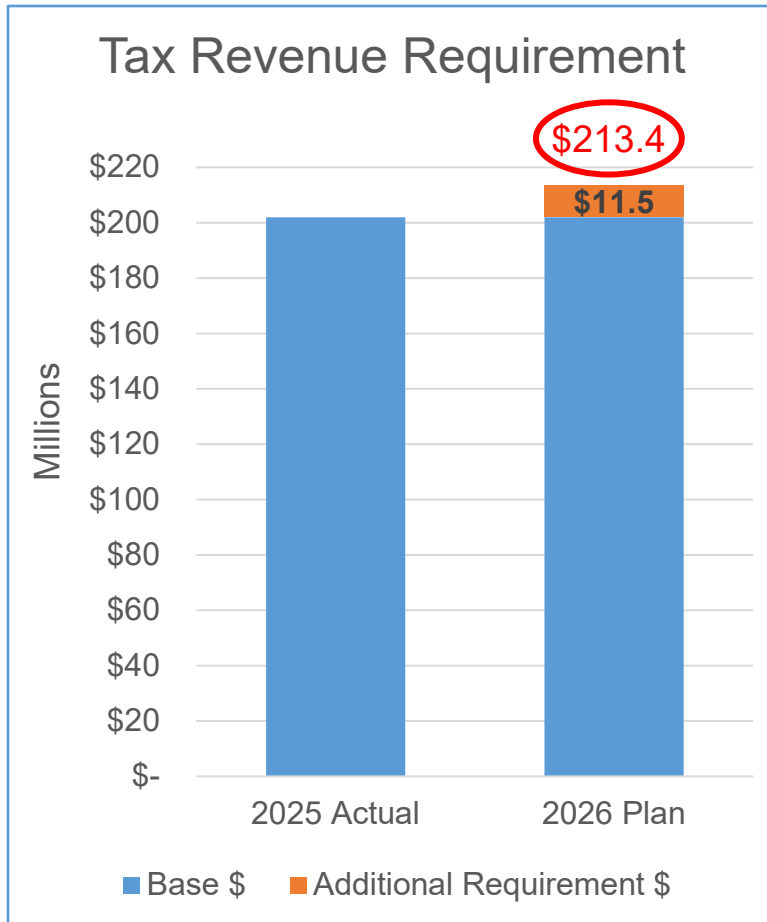
General Fund Funding Sources*



*includes funding for transfers \$269.6M + \$34.8M



General Tax Requirement

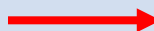


Increase in Required Tax Revenue

	(millions)
Non-market change (tax growth from development)	\$1.5
Tax increase	<u>10.0</u>
Total change	\$11.5



General Tax Requirement

		Increase \$	Increase %
General		\$4,810,145	3.90%
Fire Rescue	2,405,506 (8.26%)		
All Other General	2,404,639 (2.55%)		
Police		5,524,390	7.62%
Library		136,042	2.25%
		<hr/> 10,470,577	
Infrastructure Levy		1,009,800	
Total		<hr/> \$11,480,377	

General Tax Requirement Significant Factors

General Increase \$	Impact on Tax Increase
Cost pressures and other adjustments	7,762,145
Revenue changes (favorable)	-1,354,000
Drawdown on operating reserve	-1,198,000
Fund one-time items from 2025 surplus	-400,000
	\$4,810,145



General Tax Requirement Significant Factors (Expenditures)

Cost Pressures and Other Adjustments	\$7,762,145
Salaries and benefits	4,185,000
New FTEs (4 FTEs)	432,000
Operations and maintenance	730,000
Snow and ice service level	500,000
Capital reserve contribution – inflationary adj	396,000
Transit services (increase net of revenues)	338,000
Software licensing	283,000
Fire records management system levy	170,000
Property insurance	-414,000
Fuel	-265,000
Other (liability claims, fleet charges, other)	1,407,145



General Tax Requirement Significant Factors (Revenue)

Revenue Changes (favorable)	\$-1,354,000
Lease/rental revenue	-423,000
Tax penalties and interest on taxes	-400,000
Plumbing/business licence budgets	-320,000
COR financial audit	-200,000
UPASS fees	-150,000
Secondary suite fees	-101,000
Development fees	240,000



2026 BUDGET PRESENTATION

(in thousands)	2025 Base Tax Revenue	2026 Tax Revenue Increase	2026 Non- Market Change (NMC)	2026 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	\$ 123,386	\$ 3,860	\$ 952	\$ 128,198	3.13%
Library	6,050	136	---	6,186	2.25%
Police	72,522	4,976	548	78,046	6.86%
Capital Infrastructure Levy	---	1,010	---	1,010	0.50%
Consolidated	\$ 201,958	\$ 9,982	\$ 1,500	\$ 213,440	4.94%

- Proposed Tax Revenue Increase (including NMC) = \$10.472M
- Proposed 0.50% Capital Infrastructure Levy = \$1.010M



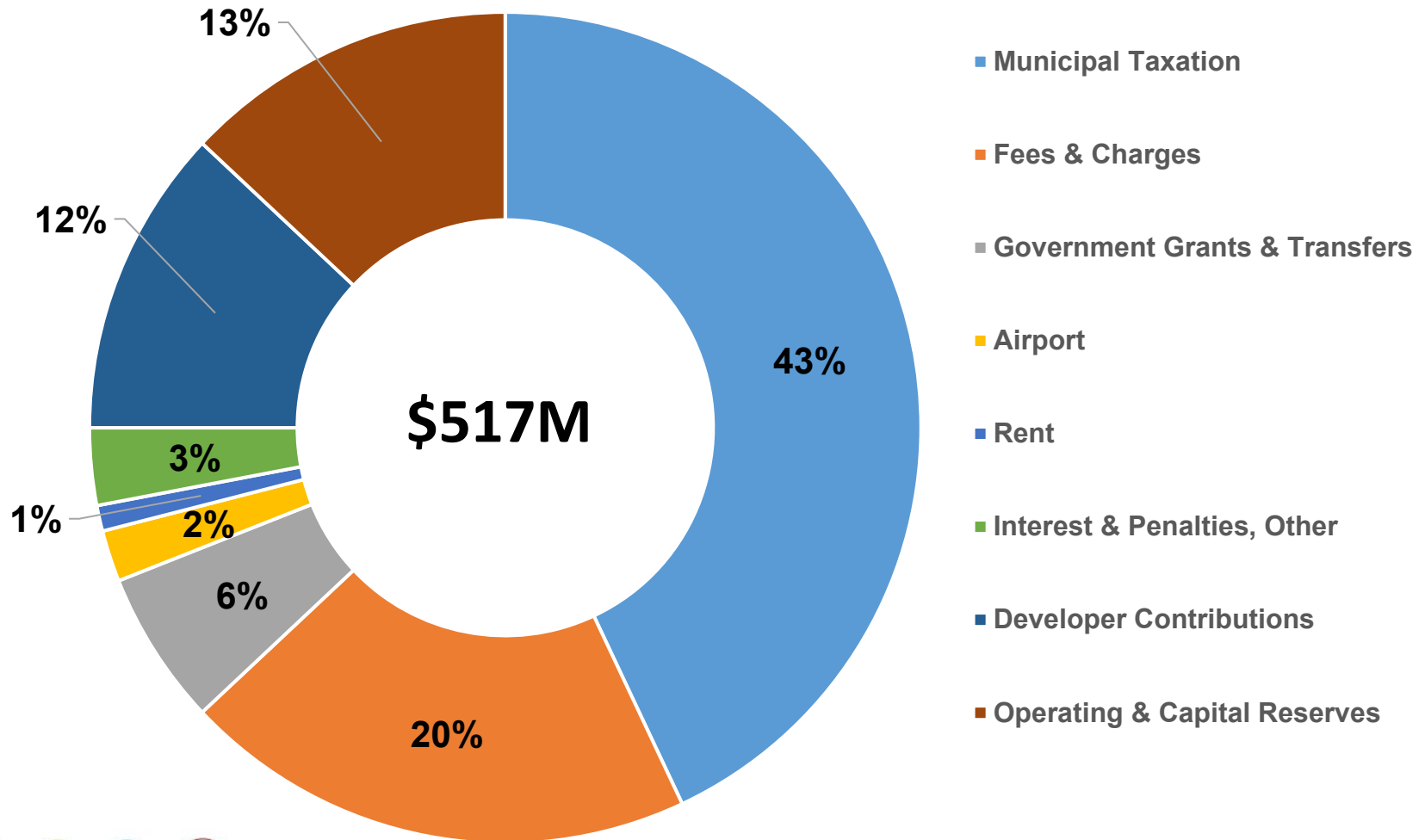
DETAIL REVIEW BY FUND

KOMAL BASATIA

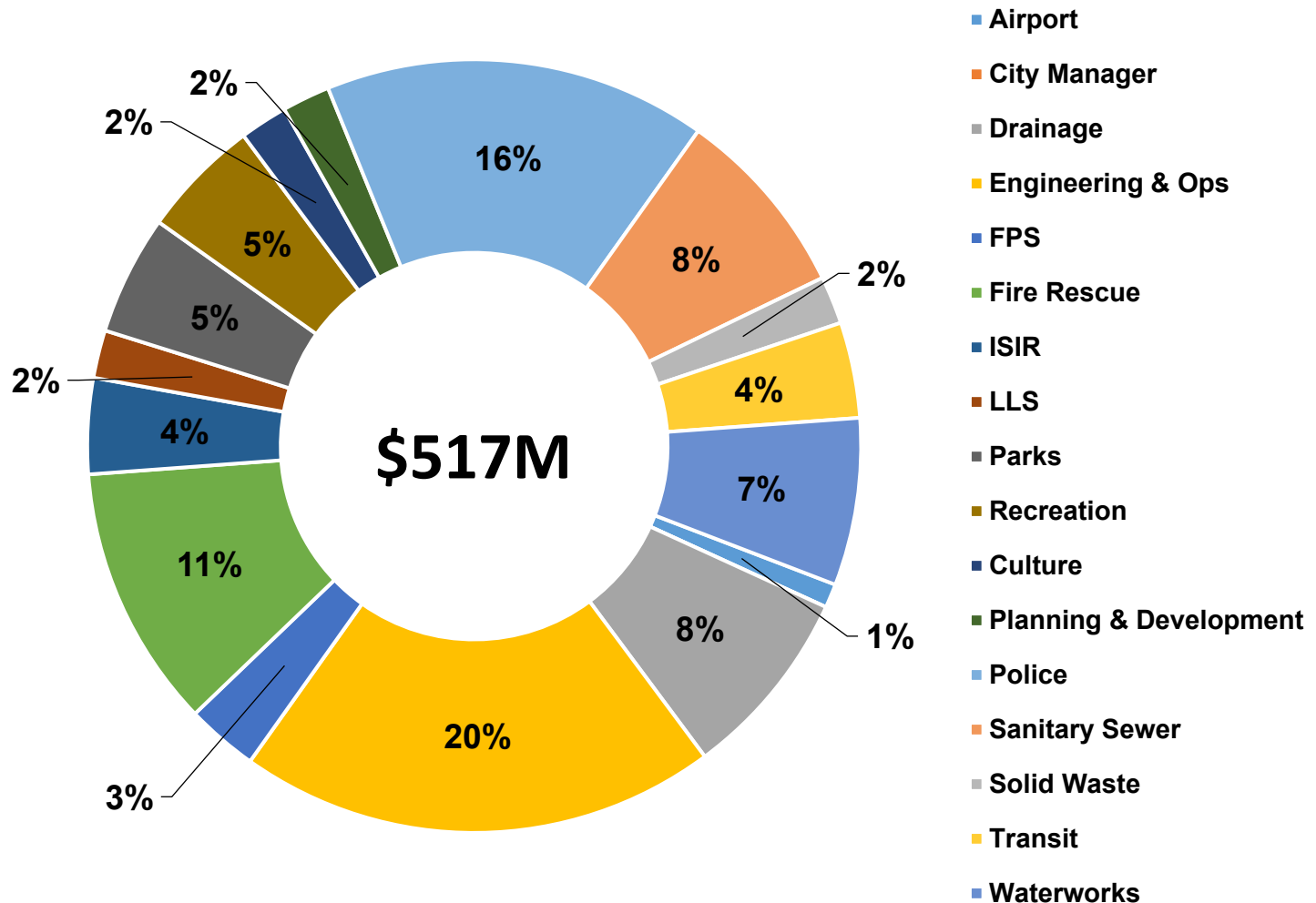
GENERAL MANAGER,
Finance & Procurement Services



Where the Money Comes From – 2026

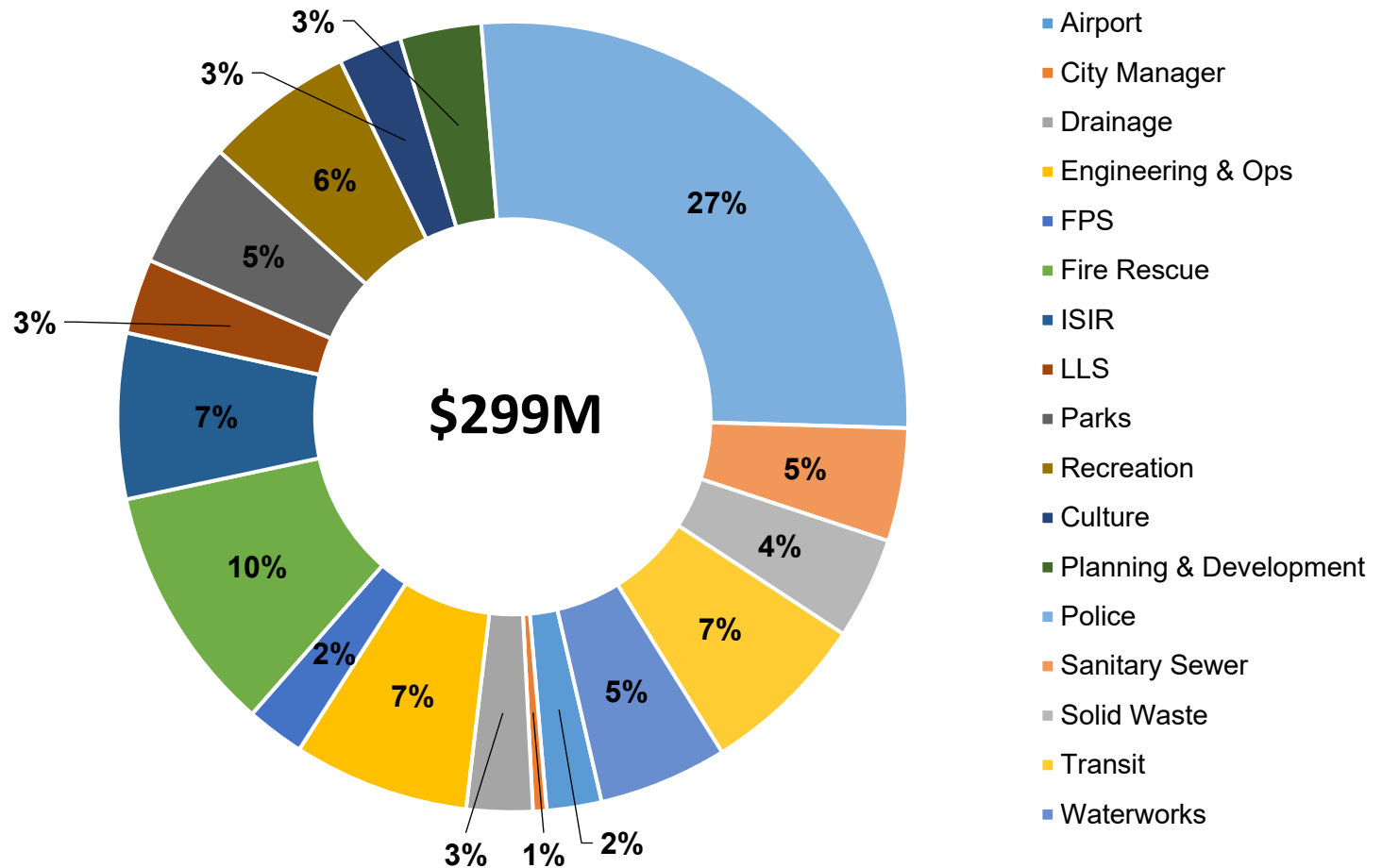


Where the Money Goes – 2026



Draft 2026 Plan expenditures include operating, capital and debt servicing

2026 Planned Operating Expenditures



Draft 2026 Plan expenditures include only operating (capital and debt servicing not included)
 $\$306M - \$7M$ (debt servicing) = $\$299M$

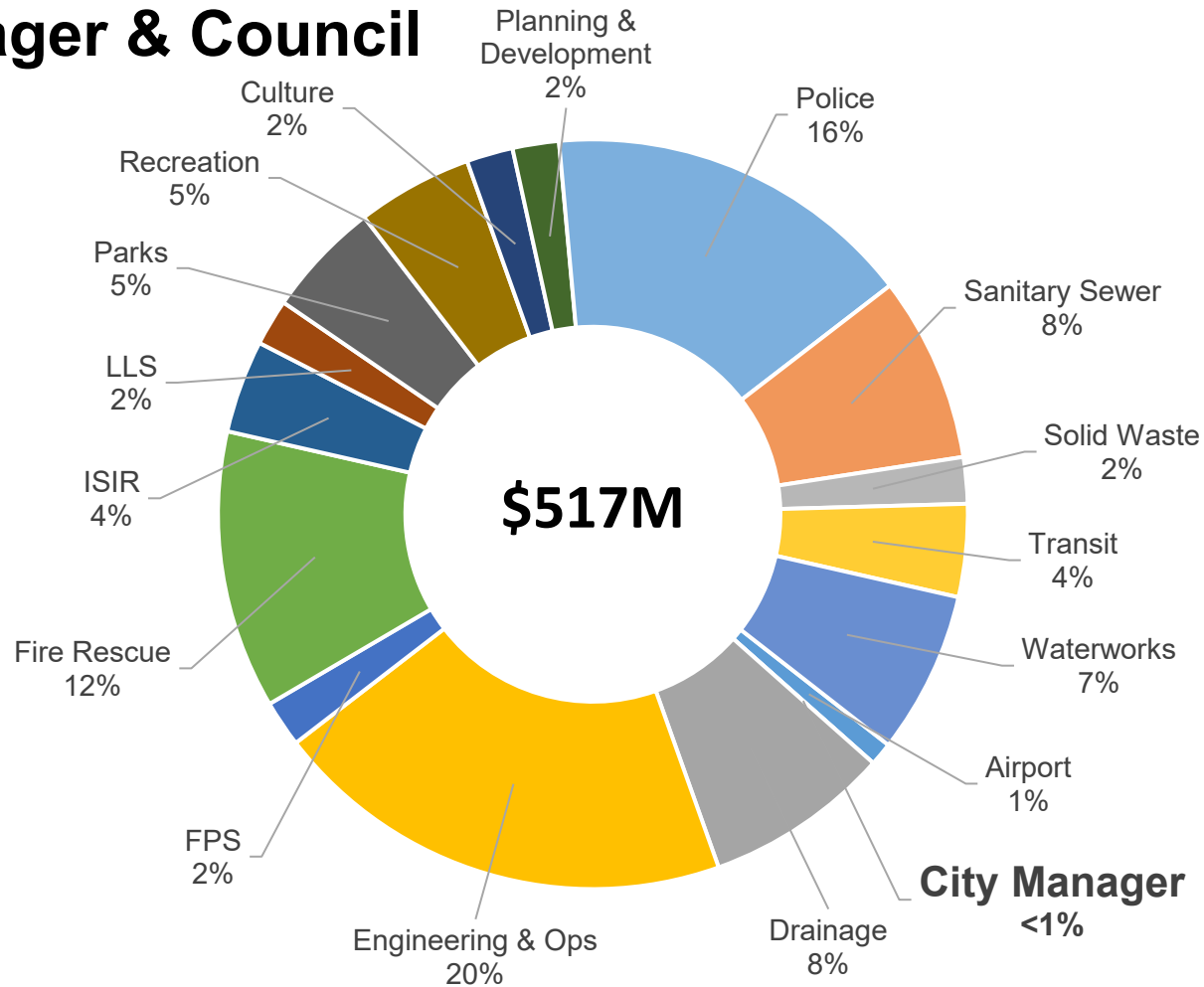
CITY MANAGER'S OFFICE

PETER SPARANESE

CITY MANAGER



2026 Service Expenditures* City Manager & Council



*Draft 2026 Plan expenditures including operating, capital and debt servicing



Services

City Manager's Office

Mayor and Council

- Support Mayor and Council
- Strategic Plan
- Financial Plan
- Long-term Planning
- 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





2025 Successes

Organizational

- Processed 1,025,655 passengers in 2025 at Abbotsford Airport
- Multi-million dollar direct land investment in a new hangar complex at Abbotsford Airport
- Construction started at Abbotsford Airport on service centre which includes gas and electrical charging stations, convenience store and two fast food outlets
- Upgraded and Expanded Wi-Fi Services at several City Facilities
- Online Plumbing Permits
- Mobile Business License Inspections
- Windows 11 and MS-Office Upgrades
- Cybersecurity improvements
- Launched Next Generation WebMap Application for the Public
- Federal investment: Secured \$3.75M in new Reaching Home funding through March 2028
- Distributed \$1.8million+ in Reaching Home grant funding to community agencies
- Launched Journey Mapping video series and advocacy project
- 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)
- Provincial leadership: First BC communities to establish an HRLT and Backbone Team; governance model now used province-wide





2025 Successes

Organizational

- System coordination: Worked with BC Housing and provincial partners to support shelter operations and system continuity
- Recovery workforce: Launched the Health Canada SUAP Peer Navigator Program
- Advocacy & learning: Delivered the Journey Mapping Video Series
- Community leadership: Hosted Fraser Valley Recovery Day with 1,000+ attendees
- Successfully passed internal Certificate of Recognition (COR) Audit at 96%
- Conducted a school trustee by-election for the Abbotsford School District
- Investment in a number of strategic properties
- Implemented eScribe, the City's new corporate-wide agenda and meeting management system
- GFOA Award - Municipal financial reporting
- Continued implementing the Asset Management Strategy – Stage 3, procuring and implementing Works Management System
- Completed the DCC, ACC and CAC programs – Effective date February 1, 2026
- Continuation of AbbyPD Head Quarters building project, Phase II to be completed by Q3 2026





2025 Successes

Organizational

- Completed OCP Update
- Updated Zoning Bylaw with SSMUH regulations
- Executed Housing Accelerator Fund Initiatives
- Completed Development Application Process Review
- Completed Sprinkler & Plumbing Permit Digitization
- Approved the Commercial Truck Parking Strategy
- Completed AEDBIA Bylaw Update
- Updated Short Term Rental Regulations
- Responded to 15,000+ emergency incidents
- Improved response by activating a Rescue truck at Hall 1 and a Squad fire truck at Hall 6 when staffing was available
- Hired and trained 12 Career Firefighters





2025 Successes

Organizational

- Added resources to Training and Fire Prevention
- Completed the Arena Facilities and Services Strategy, and began implementation through the Allocation Policy and Framework and a competitive process for future arena facilities
- Engaged the community in the Exploring Options phase of the Aquatic Facilities and Services Strategy
- Completed the Mill Lake Park Master Plan
- Developed the new Tree Management Bylaw
- Opened Engineer Park as an active park space for the community
- Refined the City-service model for large scale outdoor special events at Abbotsford Exhibition Park to the ease burden of special event organizers
- Presented expanded Culture Days programming with 38 events offered across the community at 16 sites, including the BC Culture Days provincial launch event
- Launched the Sport Field and Sport Court Strategy development to support directions for outdoor sport amenities
- Installed four new RRFB crosswalks: Trethewey Street at Garibaldi Trail, Old Clayburn Road at Shearwater Drive, Marshall Road at Meadows Street and Gladwin Road at Old Riverside Road
- Received partnership and funding of \$101K for road safety projects with ICBC





2025 Successes

Organizational

- CFV ridership continues to grow as does the use of UMO
- Design of Highstreet Transit Exchange completed
- Transit Future Action Plan and Fare Review Process completed, construction to be completed by Q3 2026
- Achieved 62% annual curbside waste diversion rate (projected)
- Introduced Curbside Glass Recycling
- Support the development of the Sumas River Watershed Flood Mitigation Plan and prepare associated grant applications
- Completion of 2025 flow and rainfall monitoring program at 12 flow monitoring stations and 5 rain gauge stations throughout the City
- Initiated the 2025 Water Main Replacement Project, which aims to replace approximately 2.2km of aged water main, to be completed by end of 2026
- Replaced and updated seven Groundwater well pumping assemblies
- Completed Phase I of the new floodwall and the installation of a new backup power generator at Barrowtown Pump Station – Design of Phase II of the floodwall is in progress





Key Issues & Trends

Organizational

- Public Safety
- 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/AI
- Business process improvements
- Employee engagement
- Training and development



Schedule E

General Operating Fund - General Government Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	4,109	4,857	4,864	4,864	4,864	4,864	748	18%
Grants	10,532	10,880	11,016	9,564	9,036	9,036	348	3%
Investment Income	1,980	1,980	1,980	1,980	1,980	1,980	-	0%
Recoveries	320	350	350	350	350	350	30	9%
Rental	3,522	4,245	4,245	4,245	4,245	4,245	724	21%
Taxes	129,807	136,908	143,672	149,608	155,753	162,116	7,101	5%
	150,269	159,220	166,127	170,611	176,227	182,591	8,951	6%




Schedule E

General Operating Fund - General Government Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	4,109	4,857
Grants	10,532	10,880
Investment Income	1,980	1,980
Recoveries	320	350
Rental	3,522	4,245
Taxes	129,807	136,908
	150,269	159,220

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue		\$8,951

Key drivers for change:

- Proposed municipal property tax revenue increase of 4.44%
- Infrastructure levy 0.50%
- Secondary suite fee increase
- Rental/Lease revenue increase



Schedule E

General Operating Fund - General Government Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Expenditures								
Mayor and Council	1,015	967	981	995	1,009	1,024	(49)	(5%)
City Manager	1,048	684	684	684	684	684	(364)	(35%)
Finance & Procurement	5,699	6,277	6,277	6,277	6,277	6,277	578	10%
Econ Dev, Comms &	2,382	2,414	2,286	2,290	2,294	2,299	32	1%
Housing Services	603	699	629	629	629	629	96	16%
Information Technology	8,888	9,780	9,562	9,767	9,772	9,677	893	10%
ISIR Admin	1,010	915	915	915	915	915	(95)	(9%)
Human Resources	3,136	3,305	3,309	3,311	3,311	3,311	169	5%
Bylaw Enforcement	2,256	2,468	2,468	2,468	2,468	2,468	211	9%
City Clerk	1,519	1,629	1,629	1,629	1,629	1,629	110	7%
Elections	-	500	-	-	-	500	500	100%
Legal & Risk Management	2,886	3,091	3,114	3,138	3,138	3,138	205	7%
Real Estate Services	898	950	969	989	1,009	1,009	52	6%
Legislative Services	412	427	427	427	427	427	15	4%
Common Services	666	3,958	7,071	10,143	13,202	16,336	3,291	494%
Internal Recoveries	-	(4,397)	(4,397)	(4,397)	(4,397)	(4,397)	(4,397)	100%
One-time Projects	3,594	2,527	2,347	664	50	25	(1,067)	(30%)
Restorative Justice	155	155	155	155	155	155	-	0%
Transfers to Other Agencies	1,850	1,865	1,865	1,865	1,865	1,865	15	1%
	38,018	38,214	40,291	41,949	44,436	47,970	197	1%
Net Operating Revenue/(Expenditure)	112,252	121,006	125,836	128,663	131,791	134,621	8,754	8%

Schedule E

General Operating Fund - General Government Services

(In Thousands)

	2025P	2026P
Expenditures		
Mayor and Council	1,015	967
City Manager	1,048	684
Finance & Procurement	5,699	6,277
Econ Dev, Comms &	2,382	2,414
Housing Services	603	699
Information Technology	8,888	9,780
ISIR Admin	1,010	915
Human Resources	3,136	3,305
Bylaw Enforcement	2,256	2,468
City Clerk	1,519	1,629
Elections	-	500
Legal & Risk Management	2,886	3,091
Real Estate Services	898	950
Legislative Services	412	427
Common Services	666	3,958
Internal Recoveries	-	(4,397)
One-time Projects	3,594	2,527
Restorative Justice	155	155
Transfers to Other Agencies	1,850	1,865
	38,018	38,214
Net Operating Revenue/(Expenditure)	112,252	121,006

Change 2025 Base Vs 2026 Proposed ('000)

Expenditures		\$196
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Key drivers for change:

- Asset Management – works management software annual license
- IT software licensing fees
- 2026 Election budget
- Update to homelessness action plan
- Liability claims budget adjustment
- Contractual adjustments, including salaries & benefits
- Interdepartmental reallocation of funds
- Removal of 2025 one-time projects

Programs

City Manager’s Office

Proposed Plan Total for 2026: \$1,000,000

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



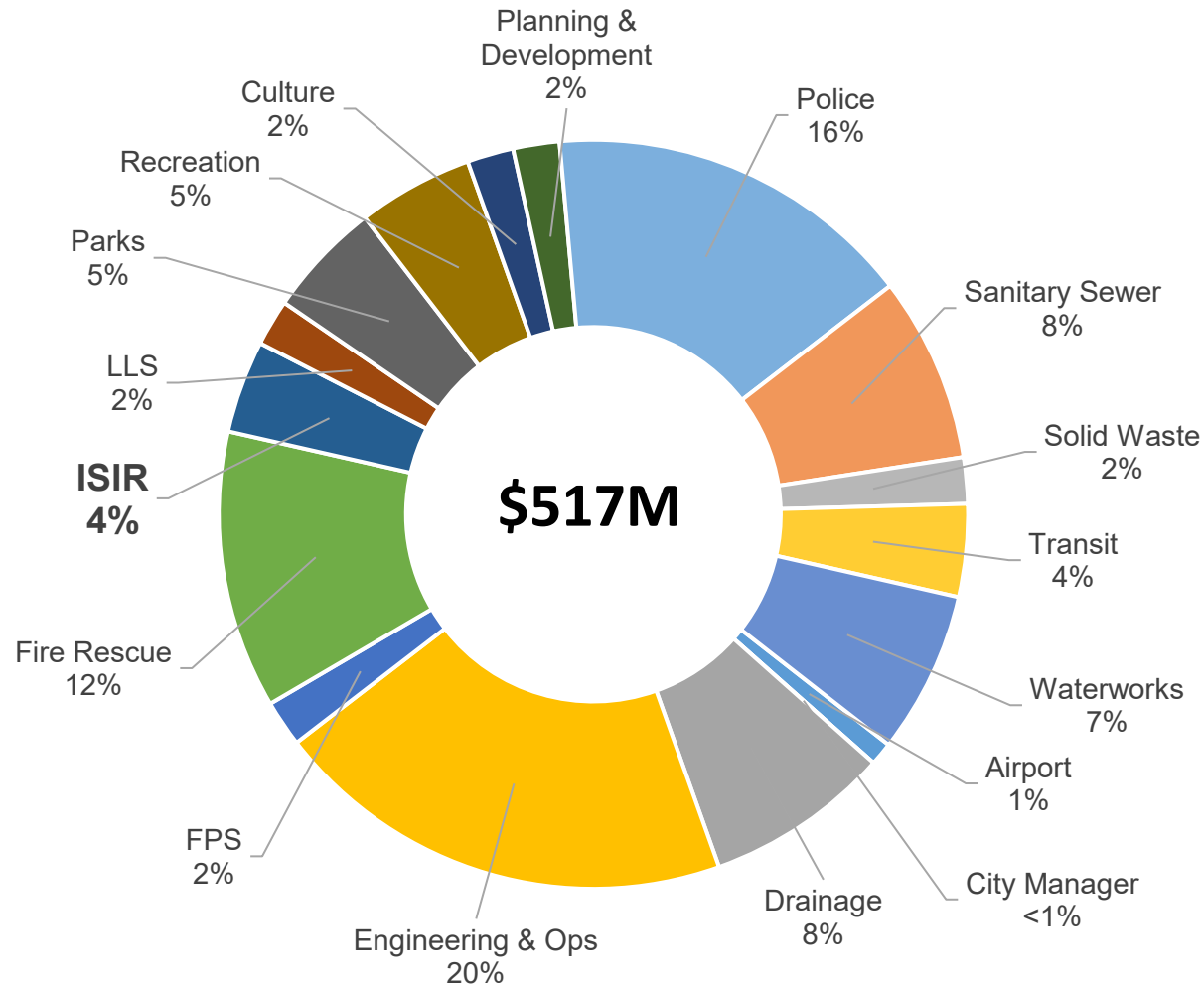
INNOVATION, STRATEGY & INTERGOVERNMENTAL RELATIONS

KATHERINE TRELOAR

GENERAL MANAGER,
Innovation, Strategy & Intergovernmental Relations



2026 Service Expenditures* ISIR



*Draft 2026 Plan expenditures including operating, capital and debt servicing



Services

Innovation, Strategy & Intergovernmental Relations

Economic
Development

Communications
& Public
Relations

Social Housing
& Homelessness

Information
Technology

Human
Resources

Marketing and
Digital Media

Inter-
governmental
Relations

Executive Office





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
- Manage Federal Reaching Home Designated Community program; Health Canada, Substance Use and Addictions Program
- Manage Abbotsford ACCESS Community Collaboration System (35 agency partners)
- Implement & coordinate community Tables (Situation Table, Coordinated Access Table, Outreach Table)
- Co-lead, with BC Housing, the Homelessness Response and Leadership Table – a local governance model including Provincial & local service providers and agencies to develop and manage a robust Coordinated Access System and homelessness response

Social Housing & Homelessness





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 Nations' 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 and Videos, Digital Signage, Website management
- 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 offices
- Manage Council Correspondence





2025 Successes

Innovation, Strategy & Intergovernmental Relations

- Upgraded and Expanded Wi-Fi Services at several City Facilities
- Online Plumbing Permits
- Mobile Business License Inspections
- Windows 11 and MS-Office Upgrades
- Cybersecurity improvements
- Next Generation 911 (NG911) Readiness Assessment
- 2025 PC Upgrade Project
- Upgraded IT Infrastructure
- Launched Next Generation WebMap Application for the Public
- Delivered “Barry” AI Assistant (Marketing & Digital Media / Econ. Dev / IT)
- Promotion of agricultural industry at Pacific Agriculture Show and farmgate signage project with Community Futures
- Enhanced the Project on the Go webpages with interactive map and filter features





2025 Successes

Innovation, Strategy & Intergovernmental Relations

- Ongoing coordination with Abbotsford Downtown Business Association
- Partnered with Chamber to host inaugural Manufacturing Tour (October)
- 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 (September 2025)
- \$40,150 cash and \$92,690 in-kind raised in Corporate Sponsorship of City events and programs (September 2025)
- Launched \$900k Health Canada SUAP Peer Navigators Program
- Distributed \$1.8 million+ in Reaching Home grant funding to community agencies
- Launched Journey Mapping video series and advocacy project
- Entered trilateral partnership with provincial and federal government to implement a robust Coordinated Access System (Abbotsford chosen to be lead municipality in province)





2025 Successes

Innovation, Strategy & Intergovernmental Relations

- Provincial leadership: First BC communities to establish an HRLT and Backbone Team; governance model now used province-wide
- Federal investment: Secured \$3.75M in new Reaching Home funding through March 2028
- System coordination: Worked with BC Housing and provincial partners to support shelter operations and system continuity
- Recovery workforce: Launched the Health Canada SUAP Peer Navigator Program (nearly \$1M / 4 years)
- Advocacy & learning: Delivered the Journey Mapping Video Series; accepted to present at CAEH25
- Community leadership: Hosted Fraser Valley Recovery Day with 1,000+ attendees

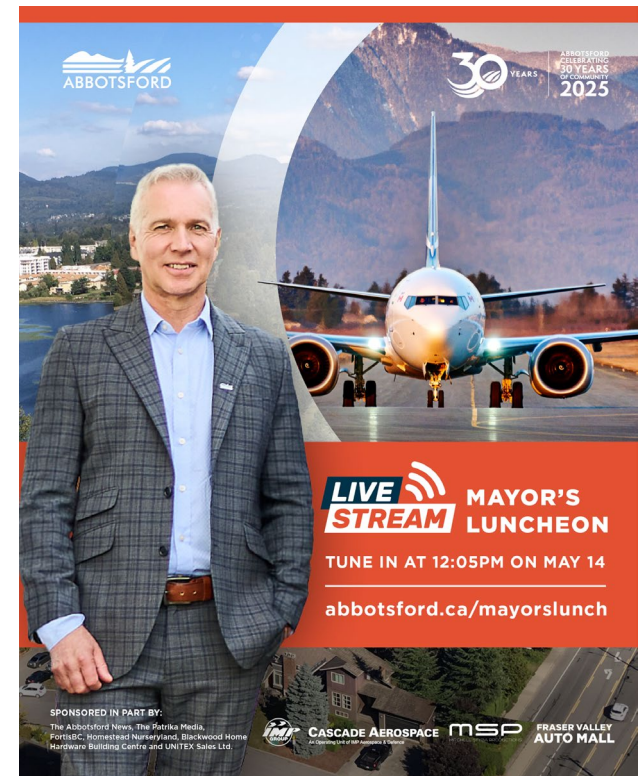




2025 Successes

Innovation, Strategy & Intergovernmental Relations

- Presented on the 'Your Council in the Community' program at LGMA
- Hosted the annual Mayor's lunch at Cascade Aerospace
- Produced 6 editions of the Employee Newsletter CityLine
- Submitted UBCM Resolution – Infrastructure Funding
- Increased online & social media engagement and information sharing
- Developed Discover Abbotsford campaign and videos
- Continued with website improvements and online engagement
- Planned and organized annual staff breakfast with council
- Planned and organized annual events with Abbotsford Youth Commission Youth Council including volunteering together
- Planned and organized annual staff BBQ
- Conducted annual Mayor's Christmas Card Contest





2025 Successes

Innovation, Strategy & Intergovernmental Relations

- Successfully passed internal Certificate of Recognition (COR) Audit at 96%
- Developed Process Roadmaps to improve employee experience (i.e. Illness/Injury, Accommodations, Retirements, Resignations)
- Successfully bargained new Collective Agreements
- Continued DEI Strategy initiatives including Unconscious Bias microlearnings and piloting DEI Lunch & Learn series in partnership with SLT
- Updated the City's Employee & Family Assistance Program
- Incorporated over 100 recreational contract employees into CUPE, following bargaining
- Established a Joint Job Evaluation Committee with CUPE to create a Joint Job Evaluation Program





2025 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
 - Launched new "Get Active" corporate recreation pass program in partnership with PRC
 - Improved wellness workshops and learning opportunities
 - Facilitated Service Milestone Recognition events for staff
- Implemented a Full Employee Engagement Survey and Focus Groups to form 2026 Action Plan



LUNCH & LEARN 2025 PILOT
MULTICULTURALISM
October 16, 12pm - 1pm
MCA Foyer

 DIVERSITY, EQUITY & INCLUSION [Click to Register!](#)



LUNCH & LEARN
ACCESSIBILITY
July 10, 12pm - 1pm
MCA Foyer

 DIVERSITY, EQUITY & INCLUSION [Click to Register!](#)





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Digital Transformation implementation pressures
- Expanded use of Artificial Intelligence & Automation Tools
- 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.
- Increasing use of AI agents and chatbots offering personalized and conversational experiences
- SEO evolving to include voice search and conversational queries

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

- Employee experiences/engagement
- Increased focus and requirement for employee health & wellness program
- Generational preferences/expectations
- Continued Diversity, Equity & Inclusion awareness & learning
- Collective Agreement negotiations within the region: CUPE & IAFF
- Increased awareness on wellness and mental health

Executive Office

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





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Economic Development

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

Communications & Public Relations

- Ongoing partner media demands (homelessness, concert permitting, Archway contract, Martens Park, public safety, Abbotsford Canucks etc.)
- Increased profile of council-related decisions and work in our community
- AI tools are being used to generate content by multiple stakeholders
- Ensuring accuracy becoming more complex in AI environment

Inter-governmental Relations

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





Metrics

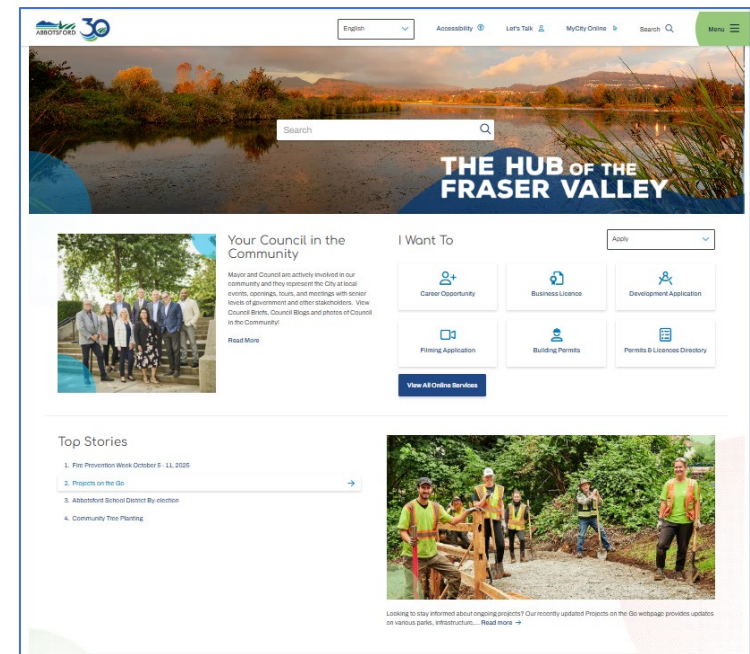
Innovation, Strategy & Intergovernmental Relations

Marketing & Digital Media

- 3.78 M YTD website visits, up from 3.4 M in 2024
- 4,081 subscriptions to Let's Talk Abbotsford, up from 3,958 in 2024
- 19,058 downloads of the City Services App, up from 17,001 in 2024

Communications and Public Relations (Jan-Sept 2025)

- 194 media requests
- 53 news releases and information bulletins
- 28 written messages, 146 speeches
- Your Council in the Community program:
 - 45 blog posts, 11 monthly council briefs, 600 social media posts, 4 centerfolds, 24 Cityline articles and 135 Council's photo gallery posts
 - 89 events attended with Council in the community





Metrics

Innovation, Strategy & Intergovernmental Relations

Executive Office

- More than 1660 Council correspondence responses coordinated – 74.4% increase from last year
- Approximately 168 tracked phone calls received for the Mayor's Office
- Approximately 198 Mayor's Meetings with Stakeholders including government officials, in-person and virtual
- Over 250 events attended by Mayor and Council
- 3 Mayor School Visits
- 3 Conferences organized for Mayor and Council with 8 attendees





Metrics

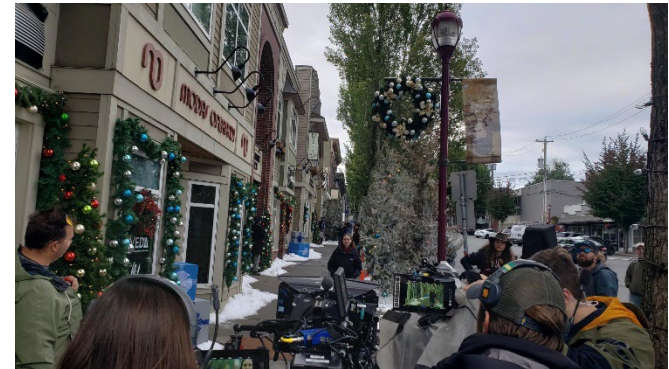
Innovation, Strategy & Intergovernmental Relations

Economic Development

- 44 Filming permits issued with an economic impact of \$2.3M for the local economy
- 137 total production locations; 231 production days, 442 local FT and PT jobs
- Corporate Sponsorship raised \$65,150 cash and \$87,925 in-kind donations for City events and programs

Information Technology (2025 Estimates)

- 10,700 help desk tickets
- 275 servers, 1,200 PCs & laptops
- 16 major enterprise applications
- 26 networked facilities
- 288,000 blocked malicious & potentially malicious e-mails (73% increase)
- 12,500 monthly *WebMap* views
- 6,000 BC 1 Call Inquiries





Metrics

Innovation, Strategy & Intergovernmental Relations

Human Resources

- Completed approximately 300 hires in 2025
- Attended 10 Career Fairs
- Presented 2 career workshops at Archway Community Services for skilled immigrants
- Hosted over 50 safety related training sessions
- Three employees were awarded as part of the safety recognition program
- Currently trending a reduction in medical aid/lost time incidents
- 2 internal City Team Collectives facilitated ~40 activities/communications
- Facilitated 250 + Training & Development applications
- Expanded team-based learning experiences & facilitated 15 team-based sessions
- Organized quarterly Manager Morning connection & learning session for all Managers
- Facilitated 1-day Supervisory Skills training for all Supervisors
- 390+ seats for Corporate Training Calendar programs
- Facilitated 2025 LEAD program in partnership with JIBC
- Designed, developed and facilitated 2025 LEAPS program
- Facilitated Service Milestone recognition events
- Approx. 24 City Studio projects supported & 2 Hubbubs
- 105 “Staff Kudos” recognition & 22 rewards





Metrics

Innovation, Strategy & Intergovernmental Relations

Social Housing & Homelessness

- \$1.8M in Reaching Home grant funding distributed
 - 11 community RH sub-projects funded
- Health Canada SUAP Peer Navigator Program operationalized; approx. \$275k funding for program
- Additional 50+ shelter beds added
- More than 110 community meetings facilitated across programs with more than 50 unique organizations
- 2025 PiT Homelessness count under Reaching Home Program

Economic Development

- Second Annual Manufacturing Tour with Chamber of Commerce
- New Business Retention and Expansion Strategy completed
- Four Sectoral Roundtables (Manufacturing, Retail, and Commercial/Industrial Real Estate)
- Six Business Spotlights visits
- Annual Business Survey
- Launch of AI Chatbot (Barry) and Fundica (AI funding database)





Metrics

Innovation, Strategy & Intergovernmental Relations

Film

- 120 filming inquiries
- 44 film applications
- 137 locations permitted
- 232 production days
- \$2.3M Economic impact from wrap sheets submitted
 - \$2,39,287 in community spending
 - \$157,753 City fees
 - \$1,000 community donations
- 443 local full-time and part-time job created
- Launch of Cineventure <https://cineventure.ca/> (in partnership with Tourism Abbotsford and Destination BC)





Metrics

Innovation, Strategy & Intergovernmental Relations

Corporate Partnerships

- Total cash \$65,150
- Total in-kind \$88,425
- Total Value: \$153,575
- **New Events and Highlights for 2025**
 - 20 programs available for sponsorship (up from 4 in 2022)
 - Civic Day (partnership with CUPE 774 made event free for children to attend)
 - Family Day (first-time partnership opportunity)
 - AGRI-FUN Zone and STEM Zone (NEW to Canada Day)
 - Partnership with Abbotsford Youth Commission and 55+
 - Fred's Custom Tackle participation at Go, Play, Outside!
- Participated on a panel at Arts & Culture Round Table sharing best practices for building partnerships to attendees
- Invited to participate in UFV Community Engagement Framework

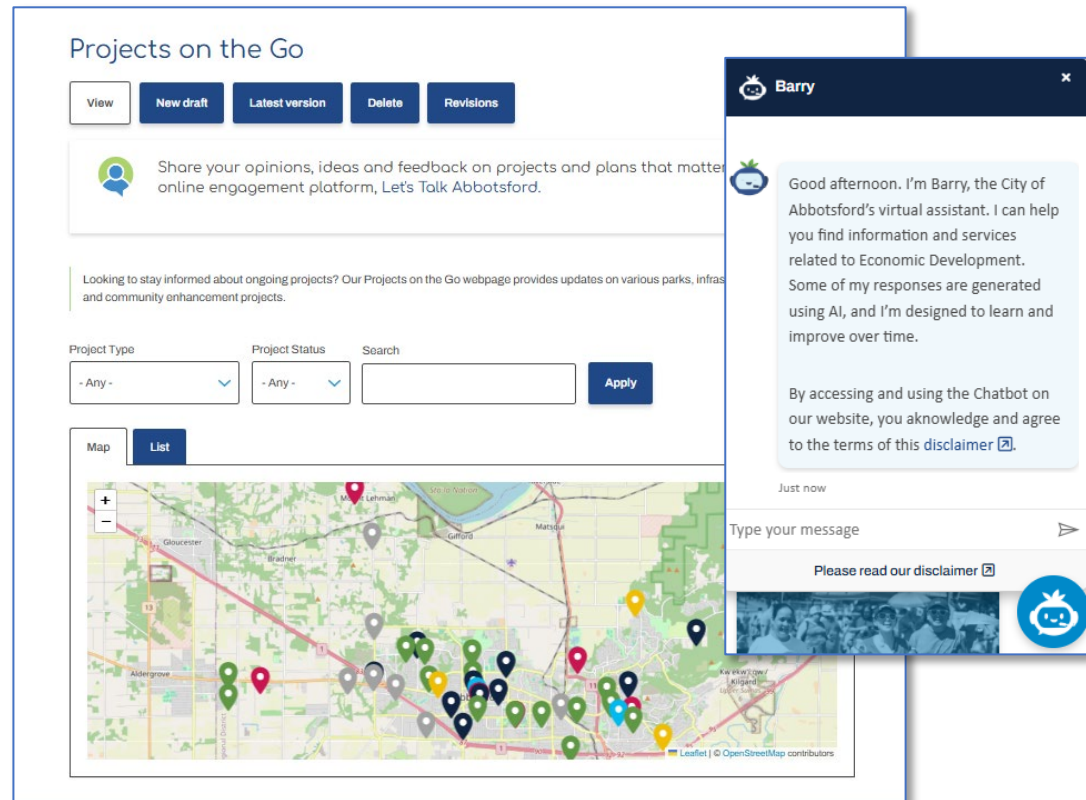




Operating Plan Highlights

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



The screenshot displays the 'Projects on the Go' web application interface. At the top, there are navigation buttons: 'View', 'New draft', 'Latest version', 'Delete', and 'Revisions'. Below this is a user profile icon and a message: 'Share your opinions, ideas and feedback on projects and plans that matter online engagement platform, Let's Talk Abbotsford.' A paragraph of text follows: 'Looking to stay informed about ongoing projects? Our Projects on the Go webpage provides updates on various parks, infras and community enhancement projects.' There are filters for 'Project Type' (set to '- Any -') and 'Project Status' (set to '- Any -'), along with a search bar and an 'Apply' button. Below the filters is a 'Map' view showing a geographical area with various colored pins indicating project locations. A chatbot window titled 'Barry' is overlaid on the right side of the screenshot. The chatbot's message reads: 'Good afternoon. I'm Barry, the City of Abbotsford's virtual assistant. I can help you find information and services related to Economic Development. Some of my responses are generated using AI, and I'm designed to learn and improve over time. By accessing and using the Chatbot on our website, you acknowledge and agree to the terms of this disclaimer [link].' The chatbot interface includes a 'Just now' timestamp, a 'Type your message' input field, a 'Please read our disclaimer [link]' button, and a chatbot icon.





Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Support the delivery of a Works Management System (WMS)
- DAPR Related Technology Improvements for Dev. Services - Next Phases
- Expanded use of Microsoft M365 Services & Tools
- Data & Analytics Strategy
- AI Agent Development
- Business Continuity Plan Update
- GPS Enabled GIS Applications (e.g. Snow Removal)
- 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
- 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



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

Proposed Plan Total for 2026: \$225,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
IT Security Audit Program	100,000	100,000	-
M365 - Ecosystem Implementation	100,000	100,000	-
Cultural Partnerships	25,000	25,000	-



Renewal & Replacement (R&R)

Innovation, Strategy & Intergovernmental Relations

Proposed Plan Total for 2026: \$100,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Homelessness Action Plan Update	70,000	70,000	-
IT Infrastructure Replacement Program	30,000	30,000	-



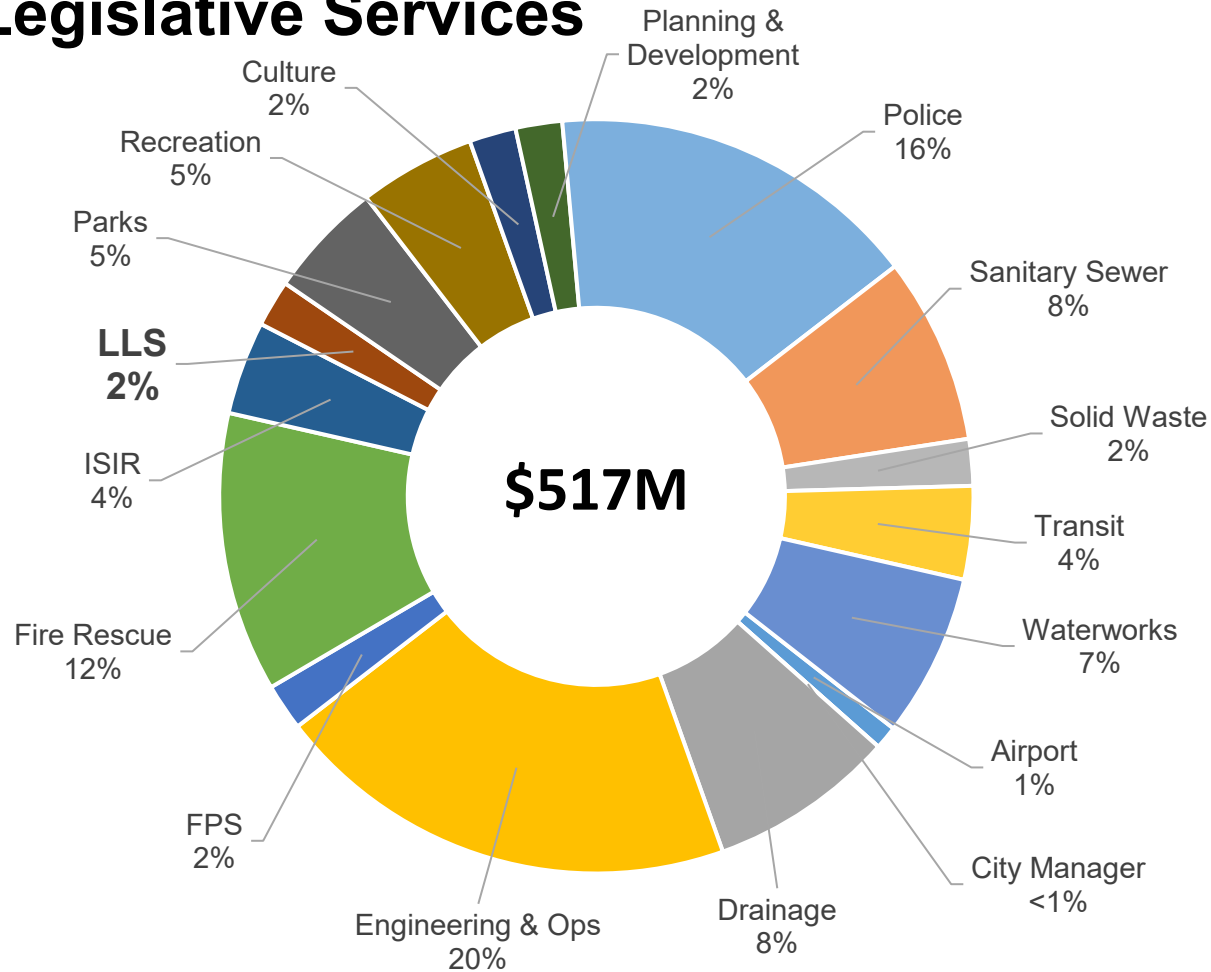
LEGAL & LEGISLATIVE SERVICES

KEN LEUNG

GENERAL MANAGER,
Legal & Legislative Services



2026 Service Expenditures* Legal & Legislative Services



*Draft 2026 Plan expenditures including operating, capital and debt servicing



Services

Legal & Legislative Services

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





2025 Successes

Legal & Legislative Services

- Coordinated a multi-agency effort to safely and respectfully close the City Hall encampment
- Conducted a school trustee by-election for the Abbotsford School District
- Investment in a number of strategic properties
- Implemented eScribe, the City's new corporate-wide agenda and meeting management system
- Developed and launched a new privacy training course for all City employees who handle personal information





Key Issues & Trends

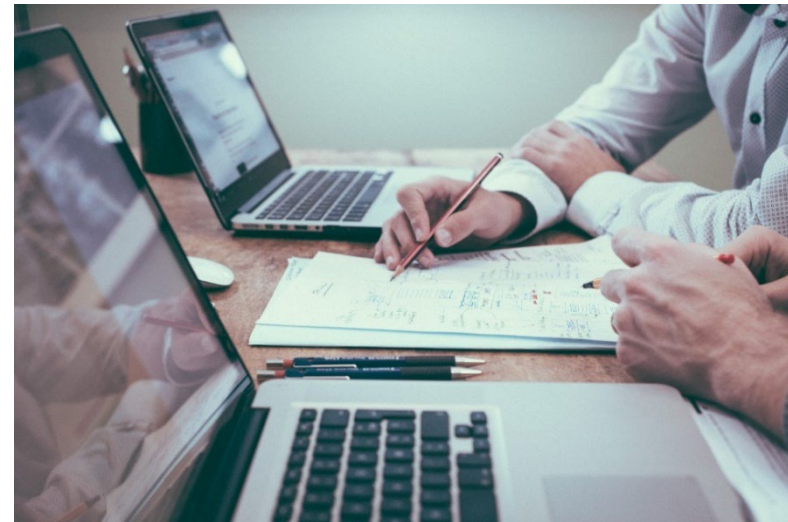
Legal & Legislative Services

Legal Services

- Mitigating risk during period of uncertainty in insurance markets
- Protecting the City at a time when the management of many social issues are being downloaded and more claims are being brought against local governments

Real Estate Services

- Navigating challenges with the City's commercial and industrial tenants during period of economic uncertainty





Key Issues & Trends

Legal & Legislative Services

Bylaw Services

- Managing complex homelessness issues through coordinated approaches
- Maintaining community standards through proactive engagement, including pop-up information booths and a sign blitz campaign.
- Leveraging technology, such as mobile ticketing, to improve efficiency and service delivery

Legislative Services

- Responding to more numerous and more complex freedom of information requests





Metrics

Legal & Legislative Services

Bylaw Services

Legislative Services

Real Estate Services

Legal Services

- Negotiated 561 compliance agreements
- Collected ~\$435k in fines
- Registered 504 judgments on title totaling ~\$300k
- Processed 4,830 votes in by-election (4.8% turnout)
- Adopted 81 bylaws
- Reviewed ~24k pages across 482 FOI requests, a 28% increase from 2024
- Increased annual lease revenue by ~\$500k
- Completed 108 transactions, a 52% increase over the previous three-year average of 71 files
- Received ~\$100k in film production revenue
- Responded to 106 liability claims against the City and resolved 98 claims internally
- Recovered or secured ~\$1.45M in insolvency proceedings





Operating Plan Highlights

Legal & Legislative Services

- Conduct 2026 general local election
- Engage in business process review for Risk Management & Legal Services
- Update bylaws and policies, including the Committee Protocol Policy and the Civic Awards and Recognition Policy, to modernize provisions, promote consistency, and enhance clarity



Renewal & Replacement (R&R) Legal Legislative Services

Proposed Plan Total for 2026: \$20,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Postage Machine Replacement	20,000	20,000	-



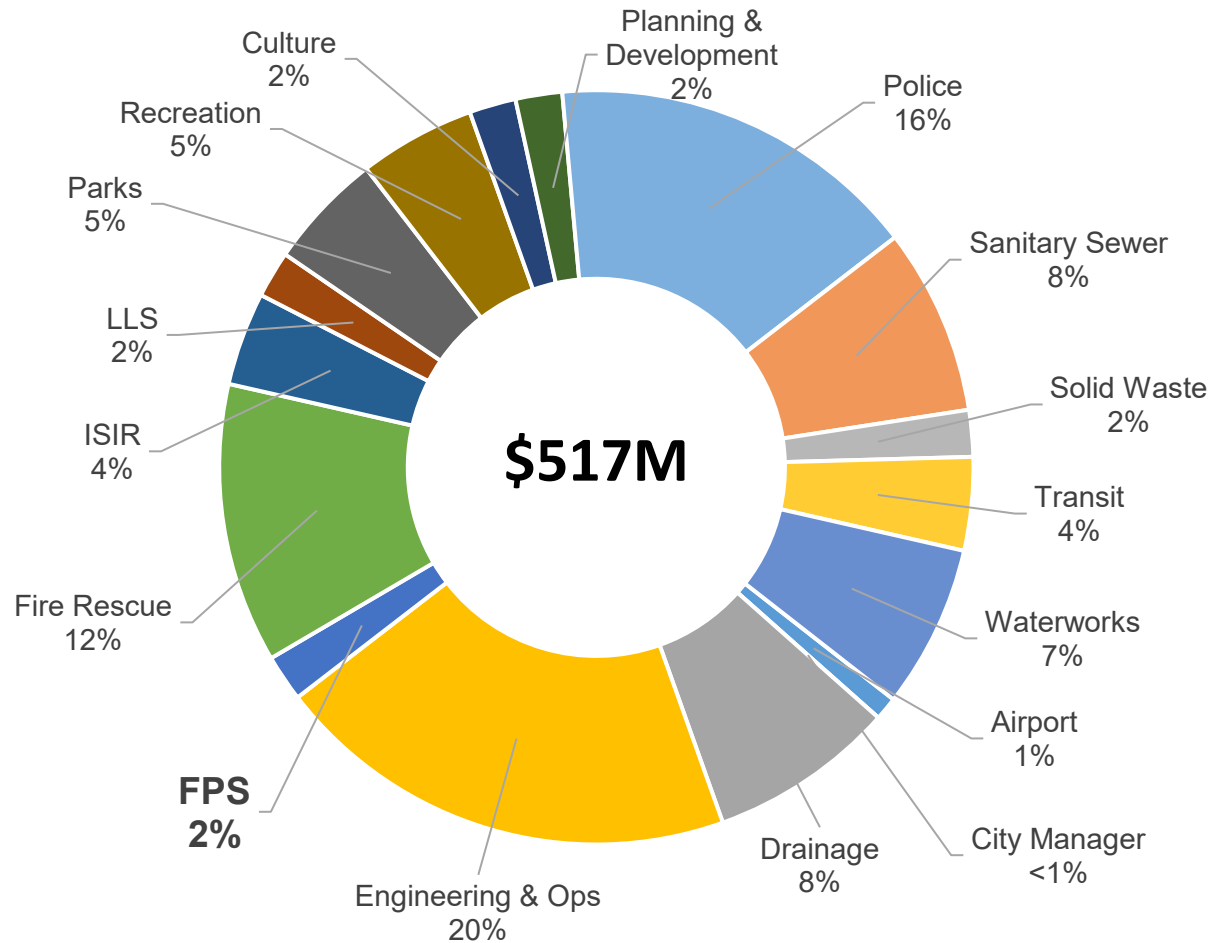
FINANCE & PROCUREMENT SERVICES

KOMAL BASATIA

GENERAL MANAGER,
Finance & Procurement Services



2026 Service Expenditures* Finance & Procurement Services



*Draft 2026 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





2025 Successes

Finance and Procurement Services

- GFOA Award - Municipal financial reporting
- Continued implementing the Asset Management Strategy
 - Works Management Software
- Completed the DCC, ACC and CAC programs – Effective date February 1, 2026
- Continuation of AbbyPD Head Quarters building project – expected completion Q3 2026
- Continue updating City's procurement processes
- Successfully issued 88 Negotiated RFPs, resulting in close to \$2 million in savings





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
- AI impact on City finances

Procurement

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





Operating Plan Highlights

Finance and Procurement Services

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



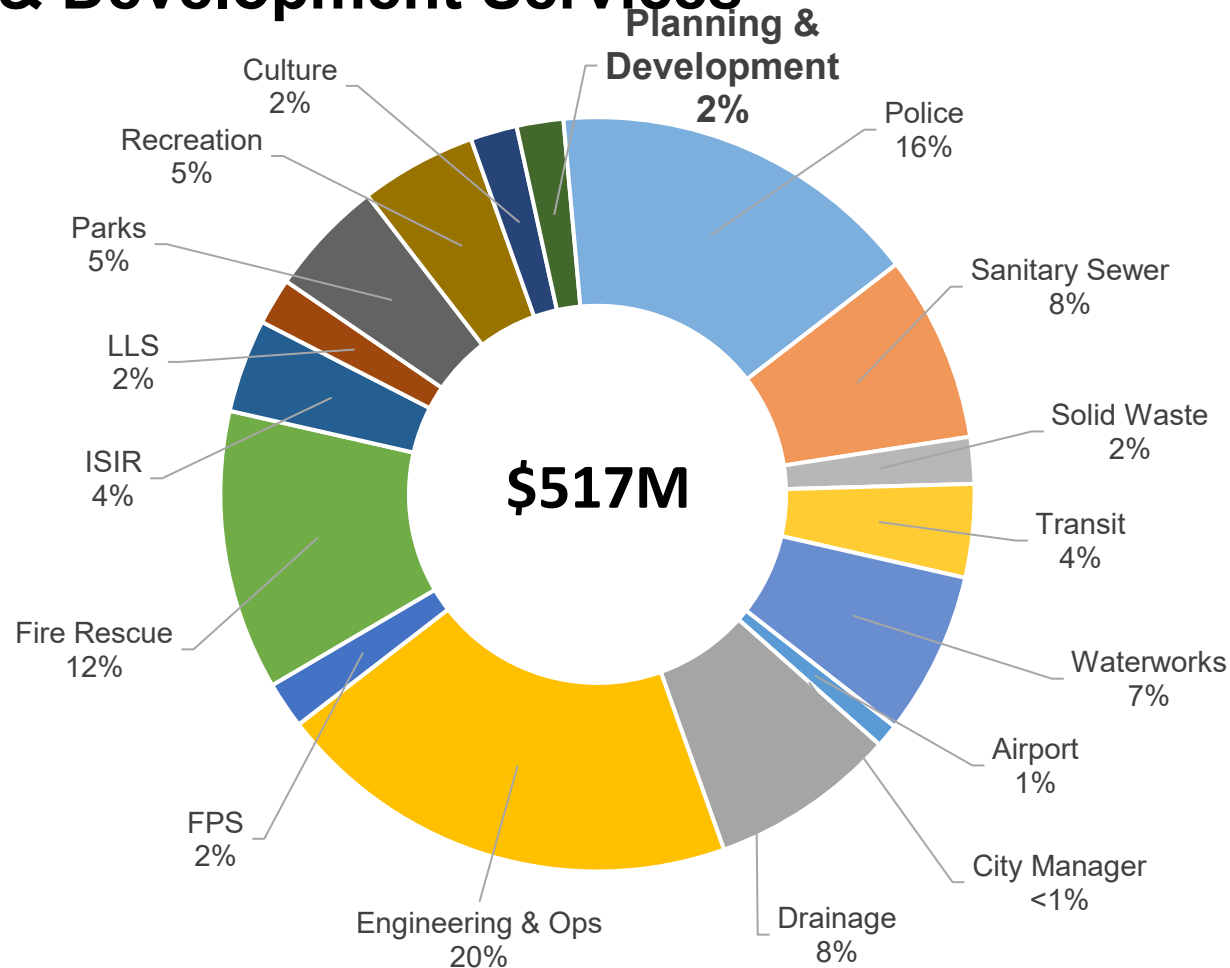
PLANNING & DEVELOPMENT SERVICES

MARK NEILL

GENERAL MANAGER,
Planning & Development Services



2026 Service Expenditures* Planning & Development Services



*Draft 2026 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





2025 Successes

Planning & Development Services

- Completed OCP Update
- Updated Zoning Bylaw with SSMUH regulations
- Executed Housing Accelerator Fund Initiatives
- Completed Development Application Process Review
- Completed Sprinkler & Plumbing Permit Digitization
- Completed Commercial Truck Parking Strategy
- Completed AEDBIA Bylaw Update
- Updated Short Term Rental Regulations





2025 Successes

Planning & Development Services

- Annual Construction Value
 - \$585M
- On going development approvals
 - Over 1,400 units approved through DP
 - Over 1,700 units approved through BP
- Housing Targets (Year 2)
 - Completed 74% of provincial target (863 net new units)
 - Building Permit issuance (1,594) exceeded provincial target (115%)





Key Issues & Trends

Planning & Development Services

- Housing
- Industrial Land Supply
- Digital processes
- Service delivery improvements to accommodate development activity

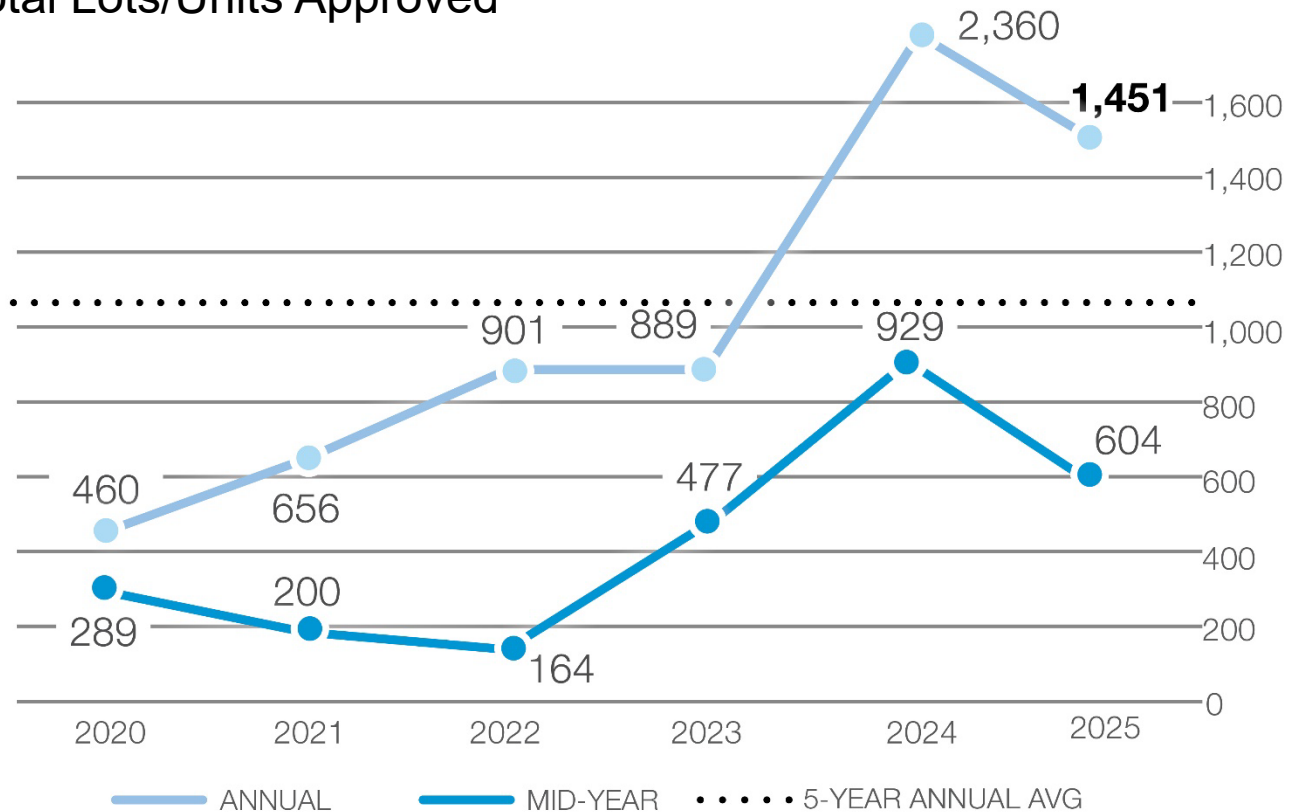




Metrics

Planning & Development Services

Total Lots/Units Approved

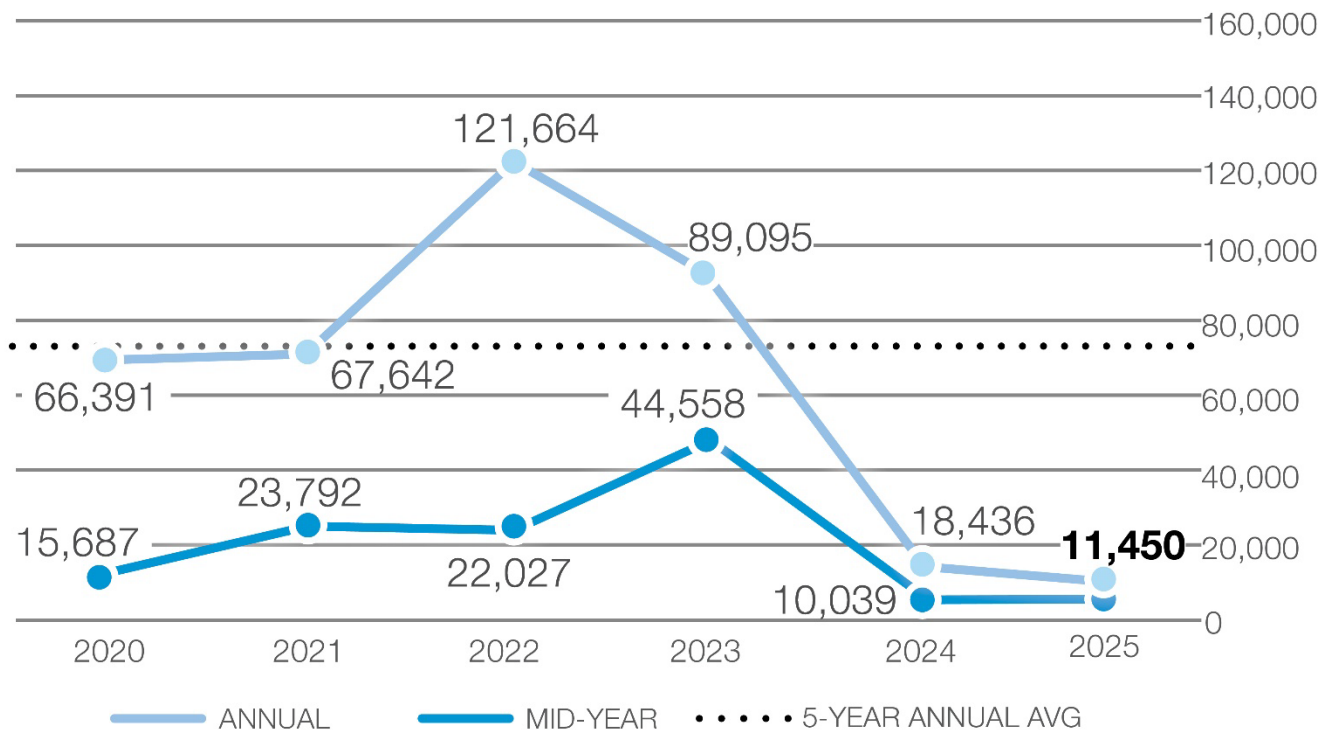




Metrics

Planning & Development Services

Total ICI Floor Area Approved (m²)

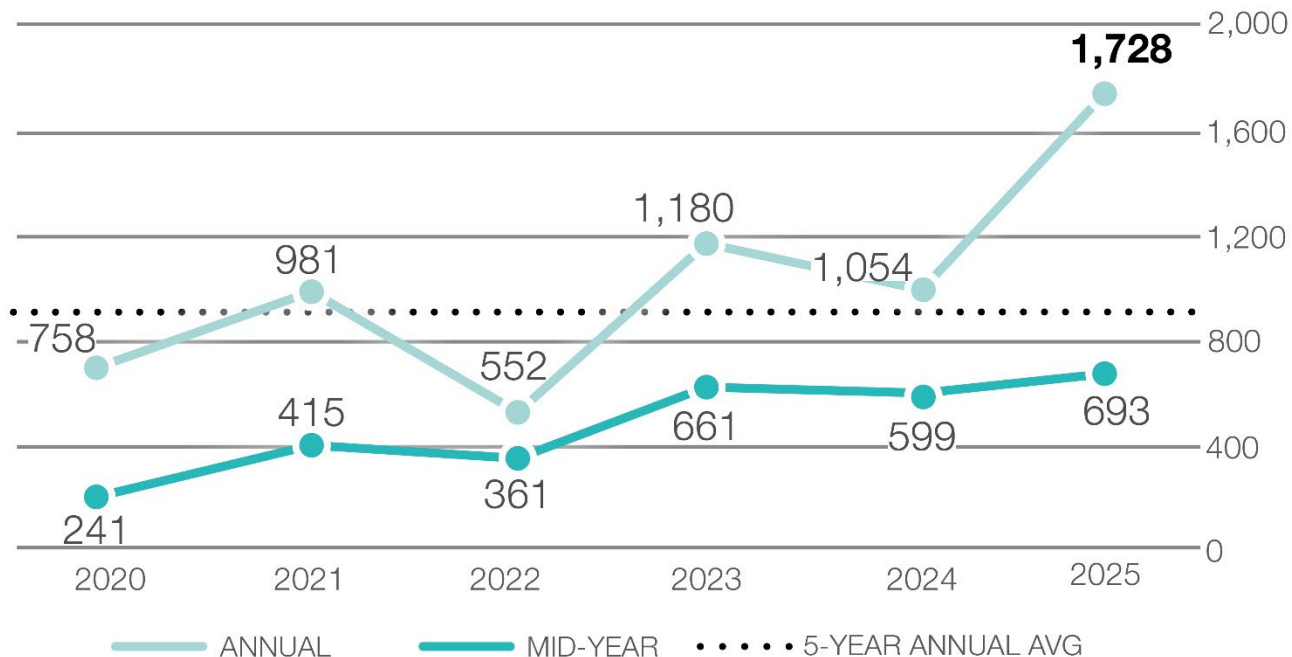




Metrics

Planning & Development Services

Building Permits Issued – Total New Units

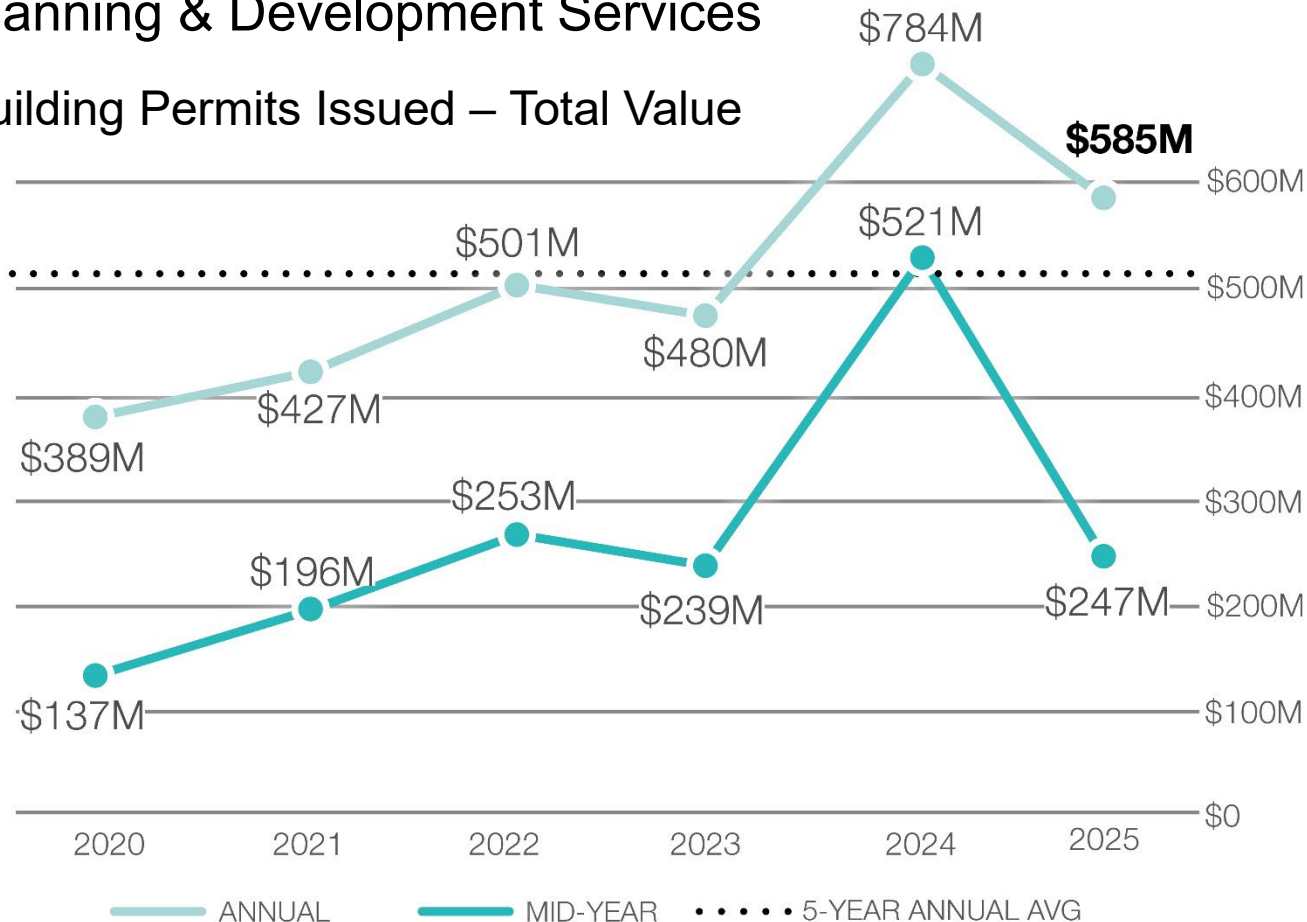




Metrics

Planning & Development Services

Building Permits Issued – Total Value

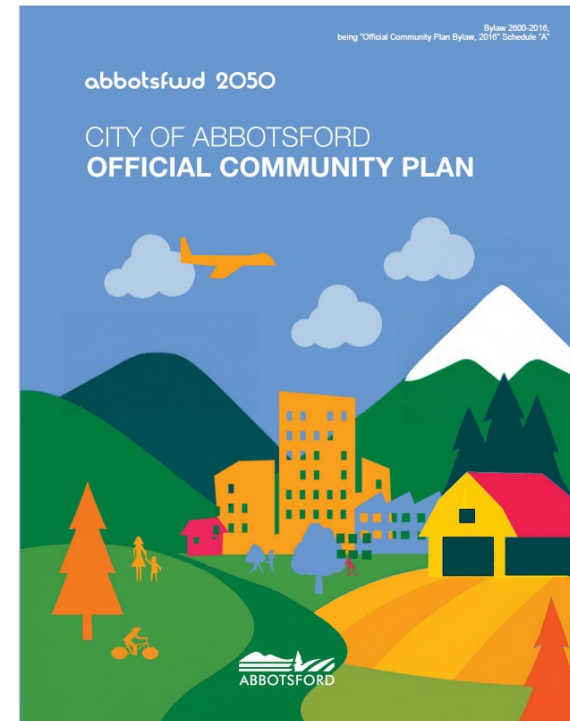




Operating Plan Highlights

Planning & Development Services

- Complete OCP Update (Official Community Plan)
- Fulfill Housing Accelerator Fund Initiatives
- Implement Development Application Process Review



Schedule F

General Operating Fund - Planning & Development Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	5,284	5,362	5,362	5,362	5,362	5,362	78	1%
Grants	2,400	-	-	-	-	-	(2,400)	(100%)
	7,684	5,362	5,362	5,362	5,362	5,362	(2,322)	(30%)
Expenditures								
Building Inspections	4,332	4,568	4,568	4,568	4,568	4,568	236	5%
One-time Projects	2,888	-	-	-	-	-	(2,888)	(100%)
Planning Services	4,950	5,394	5,394	5,394	5,394	5,394	445	9%
	12,169	9,962	9,962	9,962	9,962	9,962	(2,207)	(18%)
Net Operating Revenue/(Expenditure)	(4,486)	(4,600)	(4,600)	(4,600)	(4,600)	(4,600)	(114)	3%



Schedule F

General Operating Fund - Planning & Development Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	5,284	5,362
Grants	2,400	-
	7,684	5,362
Expenditures		
Building Inspections	4,332	4,568
One-time Projects	2,888	-
Planning Services	4,950	5,394
	12,169	9,962
Net Operating Revenue/(Expenditure)	(4,486)	(4,600)

Change 2025 Base Vs 2026 Proposed ('000)

Revenue	↓	\$(2,322)
Expenditures	↓	\$(2,207)

Key drivers for change:

- Adjusting for HAF grant funding both revenue and expenditures
- Development fees adjustments
- Contractual adjustments, including salaries & benefits
- Removal of 2025 one-time projects



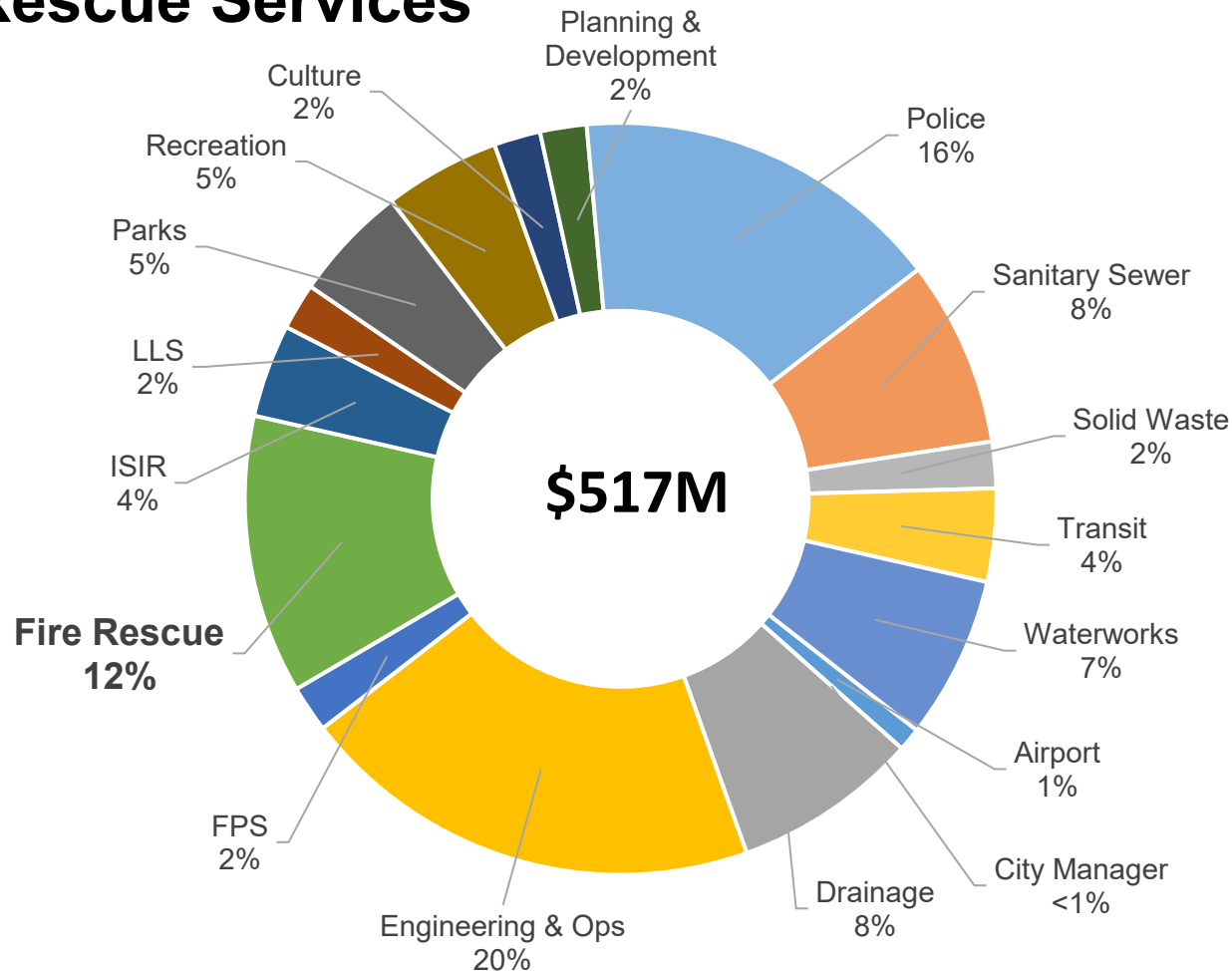
FIRE RESCUE SERVICES

ERICK PETERSON

FIRE CHIEF,
Fire Rescue Services



2026 Service Expenditures* Fire Rescue Services



*Draft 2026 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

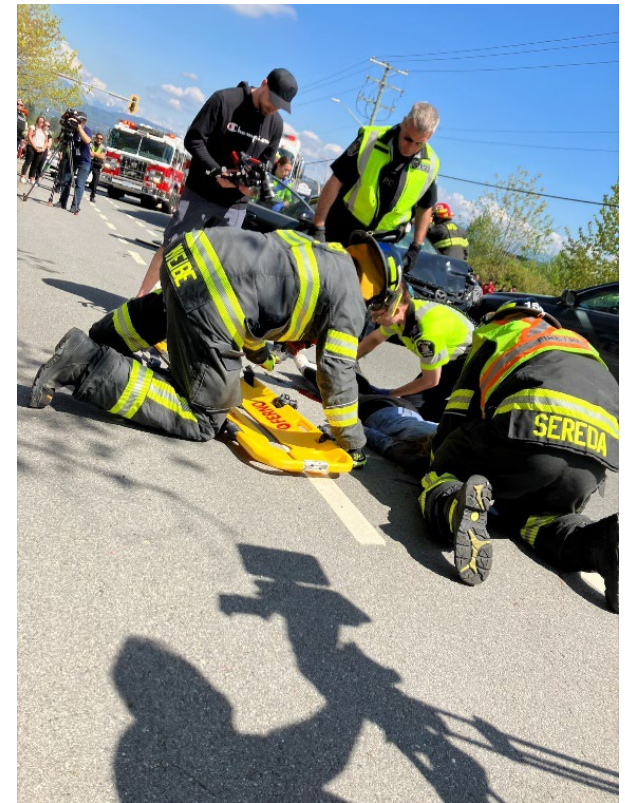




2025 Successes

Fire Rescue Services

- Responded to 15,000+ emergency incidents
- Improved response by activating a Rescue truck at Hall 1 and a Squad fire truck at Hall 6 when staffing was available
- Hired and trained 12 Career Firefighters
- Added resources to Training and Fire Prevention
- Ran a Paid-On-Call Firefighter recruitment campaign bolstering our ranks
- Ran a successful new Officer Development Program and Preceptorship





Key Issues & Trends

Fire Rescue Services

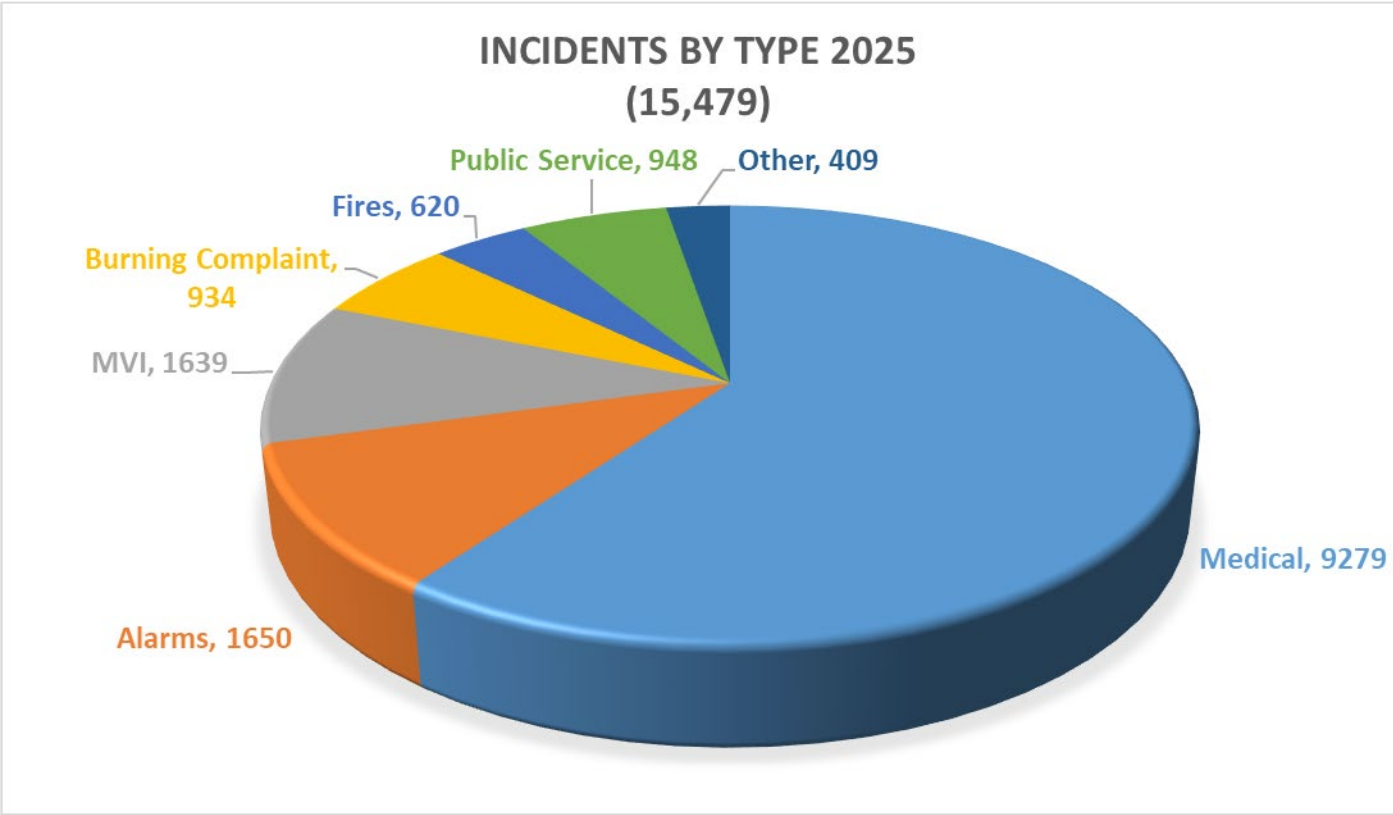
- Opioid crisis and the unhoused life safety issues
- Auxiliary firefighter recruitment, retention and response
- Firefighter health and wellbeing (stress and workload)
- Increasing provincial training requirements
- Increasing demand on Fire Prevention Division associated with legislative changes
-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





Metrics

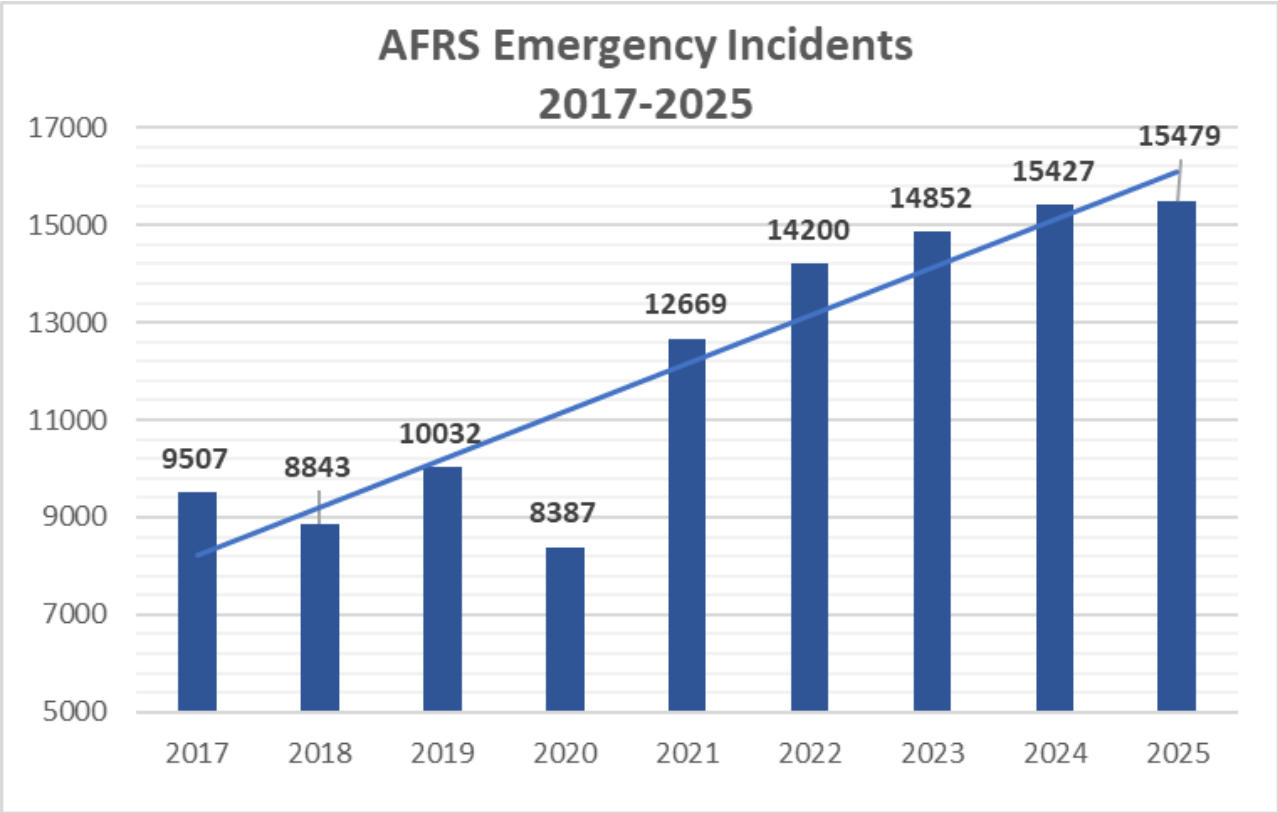
Fire Rescue Services





Metrics

Fire Rescue Services





Operating Plan Highlights

Fire Rescue Services

- Ongoing transition to modern record data management system
- 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)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	97	97	97	97	97	97	-	0%
Recoveries	119	119	119	119	119	119	-	0%
	215	215	215	215	215	215	-	0%
Expenditures								
Administration	2,203	2,535	2,535	2,535	2,535	2,535	333	15%
Emergency Response	24,470	25,560	25,980	26,181	26,285	26,346	1,090	4%
Hall & Grounds Maintenance	887	915	923	931	931	931	28	3%
One-time Projects	175	-	-	-	-	-	(175)	(100%)
Prevention & Inspection	1,201	1,201	1,201	1,201	1,201	1,201	(0)	(0%)
Provincial Emergency Response	171	180	180	180	180	180	9	5%
Search and Rescue	82	82	82	83	83	83	(0)	(0%)
	29,189	30,473	30,902	31,112	31,215	31,276	1,284	4%
Net Operating Revenue/(Expenditure)	(28,974)	(30,258)	(30,687)	(30,897)	(31,000)	(31,061)	(1,284)	4%




Schedule H

General Operating Fund - Fire Rescue Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	97	97
Recoveries	119	119
	<u>215</u>	<u>215</u>
Expenditures		
Administration	2,203	2,535
Emergency Response	24,470	25,560
Hall & Grounds Maintenance	887	915
One-time Projects	175	-
Prevention & Inspection	1,201	1,201
Provincial Emergency Response	171	180
Search and Rescue	82	82
	<u>29,189</u>	<u>30,473</u>
Net Operating Revenue/(Expenditure)	<u>(28,974)</u>	<u>(30,258)</u>

Change 2025 Base Vs 2026 Proposed ('000)	
Revenue	\$ -
Expenditures	 \$1,284

Key drivers for change:

- 2 New Firefighters (2 FTE)
- E-Comm Radio infrastructure and system levy
- Vehicle maintenance & supplies
- Contractual adjustments, including salaries & benefits
- Removal of 2025 one-time projects



Strategic Initiatives & Opportunities (SIO) Fire Rescue Services

Proposed Plan Total for 2026: \$3,098,661

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Aerial Truck	2,600,000	2,600,000	-
FIRE Digital Strategy Implementation	255,000	255,000	-
FTE – Fire Suppression Firefighter (2 FTE)	183,661	183,661	-
SCBA Decontamination Unit	50,000	50,000	-
E-Comm Radio Base Station	10,000	10,000	-

Renewal & Replacement (R&R) Fire Rescue Services

Proposed Plan Total for 2026: \$25,888,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Hall #6 Design/Construction – Downtown Abbotsford	24,904,000	18,740,000	6,164,000
Trailer, Fire FT31 – Wildland Sprinkler Protection Unit	350,000	350,000	-
Fire Engine Equipment	150,000	150,000	-
SCBAs	144,000	144,000	-
Corrosion Repairs – Engine 1, 2, 7	90,000	90,000	-
SCBA Compressor	75,000	75,000	-
Fire Hose Replacement	63,000	63,000	-

Renewal & Replacement (R&R) Fire Rescue Services

Proposed Plan Total for 2026: \$25,888,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Pump Replacement	40,000	40,000	-
Pick-up, FT21 – Ford Maverick	35,000	35,000	-
Fire Nozzle Replacement	20,000	20,000	-
Fire Hall #7: D3040 – Distribution Systems: Exhaust System	17,000	17,000	-

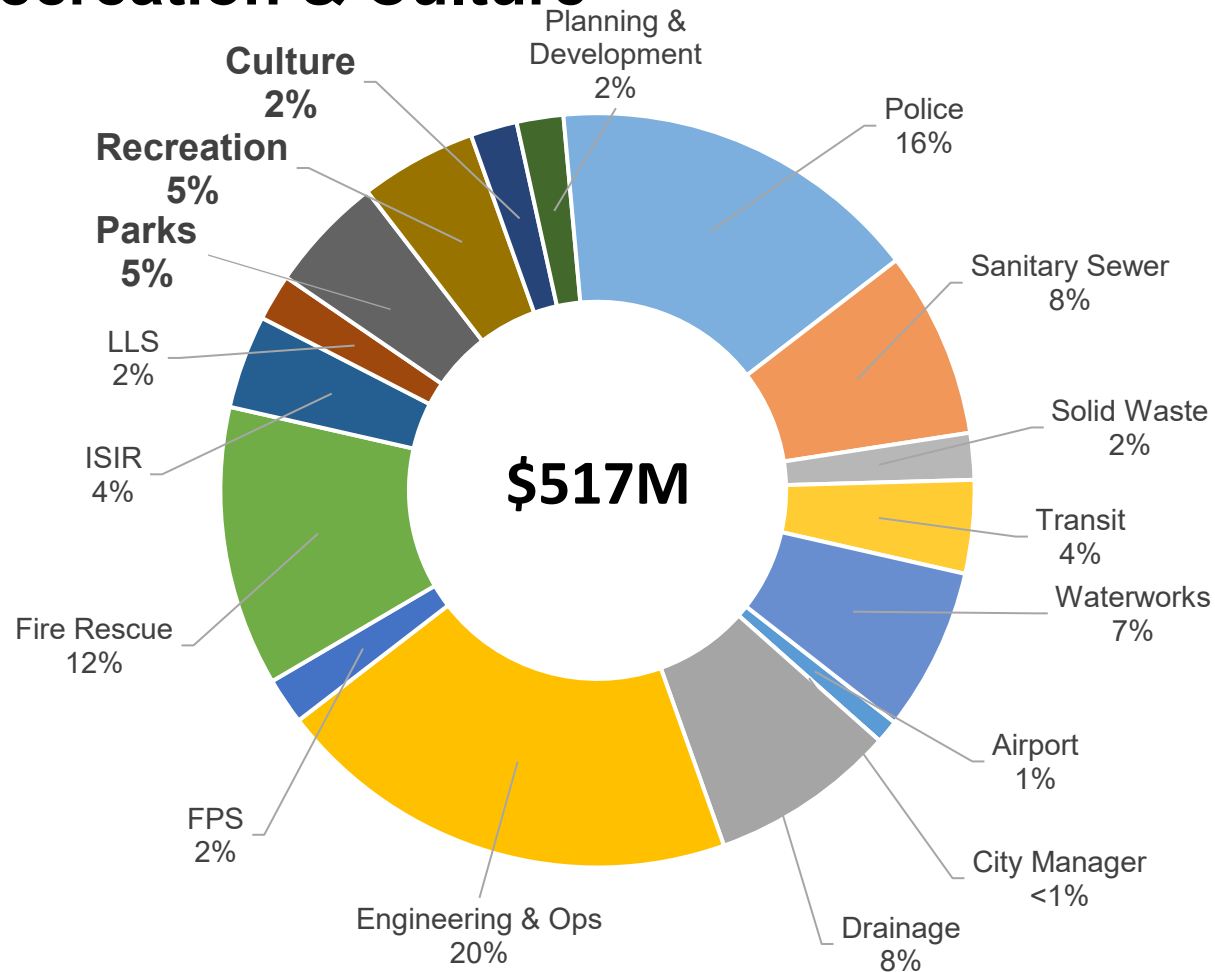
PARKS, RECREATION & CULTURE

TODD STEWARDSON

GENERAL MANAGER,
Parks, Recreation & Culture



2026 Service Expenditures* Parks, Recreation & Culture



*Draft 2026 Plan expenditures including operating, capital and debt servicing



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



2025 Successes

Parks, Recreation & Culture

Department-Wide

- Collaborated with all departments in the creation of the City of Abbotsford's Community Accessibility Plan
- In partnership with the Abbotsford School District and in cooperation with Engineering and Regional Utilities, replaced the synthetic turf at Jim Latham Field





2025 Successes

Parks, Recreation & Culture

Recreation

- Completed the Arena Facilities and Services Strategy, and began implementation through the Allocation Policy and Framework and a competitive process for future arena facilities
- Engaged the community in the Exploring Options phase of the Aquatic Facilities and Services Strategy
- Improved swimming lesson availability and processes with staff scheduling and program registration advancements
- Accessibility and inclusion improvements at recreation centres with development and implementation of enhanced wayfinding program





2025 Successes

Parks, Recreation & Culture

Parks Planning

- Completed the Mill Lake Park Master Plan
- Opened Engineer Park as an active park space for the community
- Developed the new Tree Management Bylaw
- Completed installation of the Swensson Park Washrooms
- Finished connections on Boa Brook Trail and realigned a portion of the Discovery Trail; both projects enhance community use
- Completed detailed design and associated community consultation for Gilmour Park and Westridge Park
- Hosted the inaugural National Tree Day event at Amblewood Park

Special Events

- Through Tourism Abbotsford, delivered the City's signature event, Canada Day
- Refined the City-service model for large scale outdoor special events at Abbotsford Exhibition Park to ease the burden of special event organizers
- Supported 70+ special events throughout the City
- Provided ~\$46,000 of support through special event grants





2025 Successes

Parks, Recreation & Culture



Culture

- Presented expanded Culture Days programming with 38 events offered across the community at 16 sites, including the BC Culture Days provincial launch event
- Completed the Culture Services Delivery and Governance Review and the Public Art Policy and Program review, both priority items in the Culture Connect Strategy
- Created an Arts and Culture Grant Program to support both creators and cultural organizations in providing new offerings



Business Services & Planning

- Launched the Sport Field and Sport Court Strategy development to support directions for outdoor sport amenities
- Began development and consultation for a Cemetery Services Strategy to guide future provision of services
- Renewed advertising policies for both Arenas and Parks to better support not-for-profit community organizations
- Restarted the Parks Memorial Gift Program for launch in 2026





Key Issues & Trends

Parks, Recreation & Culture

- Continue emphasis on facilitating community collaboration in allocation processes across all City-operated amenities
 - Increased intensity and level of effort needed to encourage engagement in community consultation
 - Leveraging resources – human, financial, other assets
 - Process modernization/ digitization





Metrics

Parks, Recreation & Culture

Parks, Planning and Business Services (YTD through September)

- Across 425 bookable spaces located in parks and facilities:
 - 11,110+ facility bookings (32,580+ hours of use)
 - 11,439+ field & courts bookings (80,750+ hours of use)
 - 1,262+ parks & picnic shelter bookings (9,960+ hours of use)
- 88 development application (DART) reviews
- 285 technical drawing reviews
- 161 tree cutting permits
- 178 cemetery interments
- Completed 5 park planning consultation processes with 6,151 total responses





Metrics

Parks, Recreation & Culture

Recreation (YTD through September unless noted)

- 74,955 drop-in fitness class attendees in 2024 (+19% over 2023)
- 310,912 fitness centre visits in 2024 (+10% over 2023)
- Participation in 55+ programming increased significantly:
 - 96% increase for Registered Programs and 25% increase for Drop-in Program compared to 2024 (1,543 and 6,477 YTD as of October 14, 2025, respectively)
- Swimming lessons recovering from COVID-19 impact
 - Registrations for 10,897 lesson spots
 - Waitlist dropped by 53% compared to 2024 YTD (8,780 to 4,126, which is composed of 1,643 unique individuals)





Metrics

Parks, Recreation & Culture

Culture & Community Services

- 6,005 active volunteers who contributed 68,778 volunteer hours (estimated value of \$1,719,450)
- 13 Culture City: Program Series events reaching over 5,150 participants
- Over 80% in culture services programming attendance from 2024 to 2025 (4,970 in 2024 to 9,118 YTD as of October)
- Presented 12 Artist in Residence events with over 2,590 participants
- 2,300+ visits to the online Arts and Events Organizer Resources (YTD as of October 15, 2025)
- 92,000+ visits to Go! Abbotsford, with a 13% increase in community event listings over 2024 (YTD as of October 15, 2025)





Metrics

Parks, Recreation & Culture

Rogers Forum

Hosted:

- 38 AHL regular season hockey games
- 13 AHL playoff games
- 1 NHL preseason hockey game
- 9 Concerts
- 7 Concert Rehearsals
- 3 Family Shows
- 2 TV/Film Shoots
- 26 Community events (Grads, Cheerfest, Harlem Globetrotters, hockey camps)

99 Total Event Days

Attendance: 265,535 guests





Operating Plan Highlights

Parks, Recreation & Culture

- Strive towards completion and subsequent implementation of the Aquatic Services and Facilities Strategy, Sport Field and Sport Court Strategy, Cemetery Services Strategy
- Implementation of:
 - Culture Connect Strategy's "5 Big Moves", including Arts & Culture Grant Program, Public Art Policy and Program
 - Mill Lake Park Master Plan
 - Arena Services and Facilities Strategy
- Urban Forest Strategy implementation, specifically related to encouraging tree planting on private lands
- In cooperation with the Abbotsford Police Department, deliver Abbotsford's first public art project since 2018
- Continue modernization of Joint Use Agreement with the Abbotsford School District
- Service to 1,744,040+ (YTD to October 2025) recreation centre visitors



Schedule I

General Operating Fund - Parks, Recreation & Culture Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	7,913	7,904	7,923	7,942	7,963	7,983	(9)	(0%)
Grants	-	20	20	20	20	20	20	100%
Recoveries	233	414	414	414	414	414	181	78%
	8,145	8,338	8,357	8,376	8,396	8,417	193	2%
Expenditures								
Administration	2,827	3,344	3,330	3,315	3,301	3,301	517	18%
Cemeteries	773	831	831	831	831	831	57	7%
Culture	1,729	1,836	1,843	1,865	1,884	1,904	108	6%
One-time Projects	543	50	-	-	-	-	(493)	(91%)
Parks Operations	11,696	12,843	12,865	12,904	12,924	12,945	1,146	10%
Parks Planning	734	645	644	645	644	645	(90)	(12%)
Recreation Facility Maintenance	6,603	6,420	6,432	6,494	6,469	6,494	(183)	(3%)
Recreation Services	7,913	8,374	8,393	8,399	8,404	8,409	461	6%
Interest Expense - External Debt	583	506	426	-	-	-	(77)	(13%)
	33,400	34,848	34,763	34,453	34,457	34,529	1,447	4%
Net Operating Revenue/(Expenditure)	(25,255)	(26,510)	(26,407)	(26,077)	(26,061)	(26,112)	(1,255)	5%



Schedule I

General Operating Fund - Parks, Recreation & Culture Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	7,913	7,904
Grants	-	20
Recoveries	233	414
	8,145	8,338
Expenditures		
Administration	2,827	3,344
Cemeteries	773	831
Culture	1,729	1,836
One-time Projects	543	50
Parks Operations	11,696	12,843
Parks Planning	734	645
Recreation Facility Maintenance	6,603	6,420
Recreation Services	7,913	8,374
Interest Expense - External Debt	583	506
	33,400	34,848
Net Operating Revenue/(Expenditure)	(25,255)	(26,510)

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$193
Expenditures	↑	\$1,448

Key drivers for change:

- Special events recoveries
- SD34 Synthetic fields operating agreement
- Interdepartmental reallocation of funds
- Contractual adjustments, including salaries & benefits
- Removal of 2025 one-time projects



Schedule J

General Operating Fund - Rogers Forum

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	50	86	88	90	93	95	36	71%
	50	86	88	90	93	95	36	71%
Expenditures								
Operations	1,496	1,430	1,455	1,481	1,498	1,515	(66)	(4%)
Interest Expense - External Debt	1,548	1,447	1,342	1,233	1,119	1,001	(101)	(7%)
	3,043	2,876	2,797	2,714	2,617	2,516	(167)	(5%)
Net Operating Revenue/(Expenditure)	(2,993)	(2,791)	(2,709)	(2,624)	(2,525)	(2,422)	202	(7%)



Schedule J

General Operating Fund - Rogers Forum

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	50	86
	<u>50</u>	<u>86</u>
Expenditures		
Operations	1,496	1,430
Interest Expense - External Debt	1,548	1,447
	<u>3,043</u>	<u>2,876</u>
Net Operating Revenue/(Expenditure)	(2,993)	(2,791)

Change 2025 Base Vs 2026 Proposed ('000)

Revenue	↑	\$36
Expenditures	↓	\$(167)

Key drivers for change:

- Adjustment to interest expense on long-term debt
- Rogers Forum maintenance
- Property insurance



Schedule K

General Operating Fund - Library Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Taxes	6,050	6,186	6,355	6,529	6,704	6,885	136	2%
	6,050	6,186	6,355	6,529	6,704	6,885	136	2%
Expenditures								
Operating Costs	443	385	390	394	394	394	(58)	(13%)
Transfer to Fraser Valley Regional Library	5,307	5,501	5,666	5,836	6,011	6,191	194	4%
	5,750	5,886	6,055	6,229	6,404	6,585	136	2%
Net Operating Revenue/(Expenditure)	300	300	300	300	300	300	-	0%
Unspecified Transfers	(300)	(300)	(300)	(300)	(300)	(300)	-	0%
Actual Amount	-	-	-	-	-	-	-	0%
	(300)	(300)	(300)	(300)	(300)	(300)	-	0%
Contribution To/(From) Operating Fund	-	-	-	-	-	-	-	0%

Schedule K

General Operating Fund - Library Services

(In Thousands)

	2025P	2026P
Revenues		
Taxes	6,050	6,186
	6,050	6,186
Expenditures		
Operating Costs	443	385
Transfer to Fraser Valley Regional Library	5,307	5,501
	5,750	5,886
Net Operating Revenue/(Expenditure)	300	300
Unspecified Transfers	(300)	(300)
Actual Amount	-	-
	(300)	(300)
Contribution To/(From) Operating Fund	-	-

Change 2025 Base Vs 2026 Proposed ('000)

Revenue	↑	\$136
Expenditures	↑	\$136

Key drivers for change:

- FVRL budget increase (3.66%)
- Adjusting property insurance and equipment supplies



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

Proposed Plan Total for 2026: \$148,500

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Public Art Program Transfer per Policy	75,000	75,000	-
Parkland Storage Program	30,000	30,000	-
Aquatic Strategy Extension	30,000	30,000	-
Enhanced Heritage Programming Services	13,500	13,500	-



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

Proposed Plan Total for 2026: \$5,425,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
City Wide Park Development	2,100,000	21,000	2,079,000
New Park Amenities – Washrooms	1,200,000	-	1,200,000
Sports Field and Sport Court Planning and Development	1,000,000	10,000	990,000
New Park Amenities – Splashpads	450,000	4,000	446,000
New Park Amenities – Playgrounds	350,000	3,000	347,000
New Park Amenities – Shelters	325,000	3,000	322,000



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

Proposed Plan Total for 2026: \$484,800

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Tree Planting to Increase Urban Canopy	250,000	-	250,000
New Vehicle – Sport Field Irrigation Technician	109,800	109,800	-
Water Lily Management Program Development	75,000	75,000	-
Pilot – Integrated Pest Management Program	50,000	50,000	-



Renewal & Replacement (R&R)

Parks, Recreation & Culture

Proposed Plan Total for 2026:\$152,000

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	-



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

Proposed Plan Total for 2026: \$3,650,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Mill Lake Loop Widening (Phase 2)	1,500,000	15,000	1,485,000
Trail Rehabilitation Program	1,000,000	-	1,000,000
Park Restoration & Renewal	450,000	450,000	-
Playground Equipment and Surface: Renewal and Replacement Projects	300,000	300,000	-
Sport Court: Renewal and Replacement Projects	200,000	-	200,000
Sport Field Infrastructure: Renewal and Replacement Projects	100,000	100,000	-
Boulevard/ Median Renewal and Replacement Projects	100,000	100,000	-



Renewal & Replacement (R&R) Parks, Recreation & Culture (Operations-Facilities) **Proposed Plan Total for 2026: \$695,000**

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
ARC – Pool: B30 – Roofing: Roofing – SBS Modified Bitumen Membrane Renewal	400,000	400,000	-
Centennial Outdoor Pool: D2090 – Other Plumbing Systems: Filters – Pool Renewal	90,000	90,000	-
ARC CRC – D5030 Electronic Sign Board (Old Yale Frontage)	45,000	45,000	-
Showbarn: D5037 - Fire Alarm Systems: Fire Alarm System Devices Renewal	37,000	37,000	-
MRC Pool - D5030 - Electronic Sign Board (Clearbrook Frontage)	35,000	35,000	-
Ellwood Park Washroom - New: B30 - Roofing: SBS Modified Bitumen Membrane Renewal	33,000	33,000	-
ARC Site - G2042 - Wood Retaining Walls	30,000	30,000	-
ARC CRC - Gymnasium Divider Curtain (Fabric Only)	25,000	25,000	-

Renewal & Replacement (R&R) Parks, Recreation & Culture (Rogers Forum)

Proposed Plan Total for 2026: \$960,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Rogers Forum Renewal & Replacement Items	960,000	960,000	-

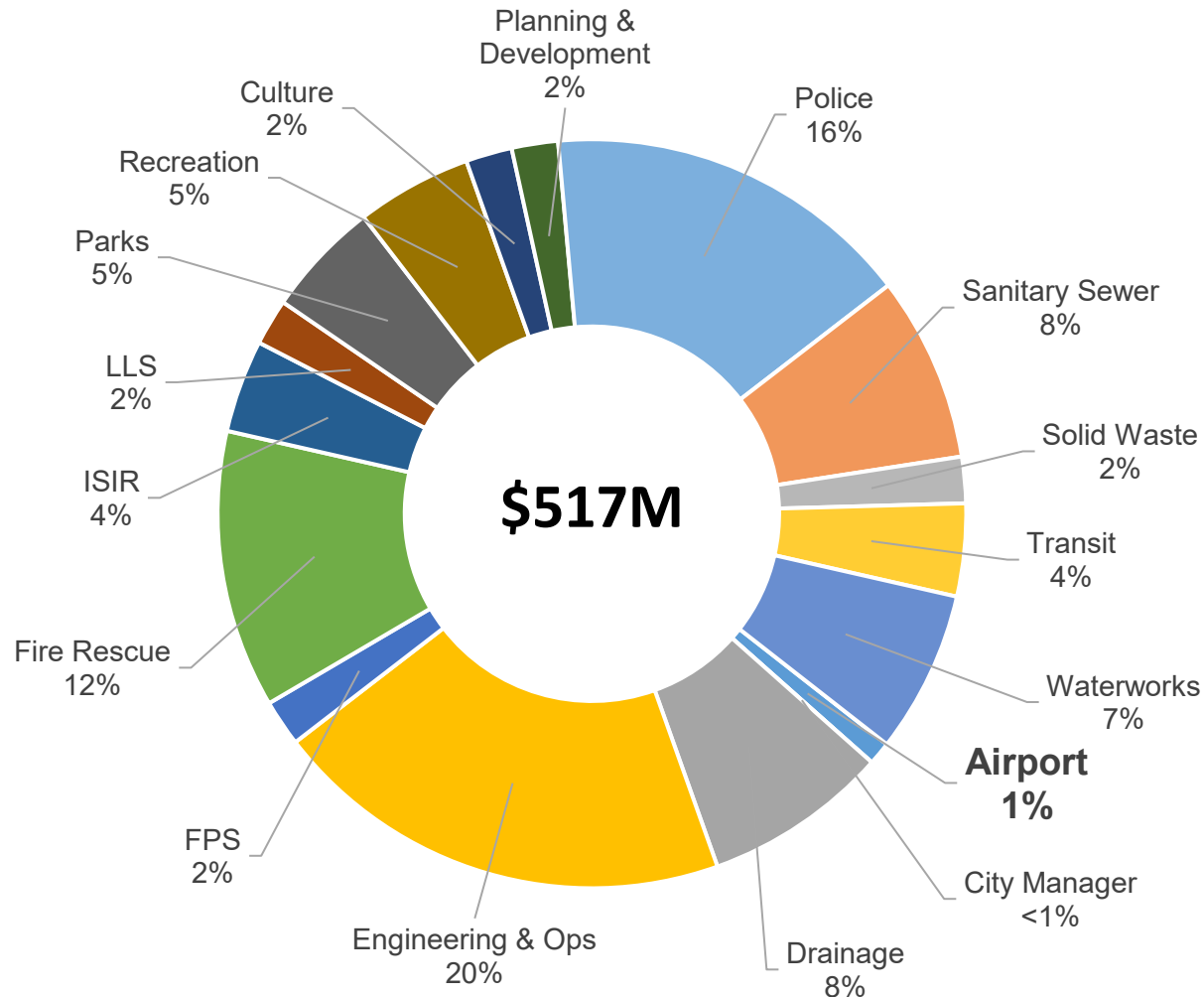
ABBOTSFORD INTERNATIONAL AIRPORT

PARM SIDHU

GENERAL MANAGER,
Abbotsford International Airport, YXX



2026 Service Expenditures* Airport



*Draft 2026 Plan expenditures including operating, capital and debt servicing



Services

Airport

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





2025 Successes

Airport

- Processed 1,025,655 passengers in 2025
- Hosted the Abbotsford International Airshow and Aerospace and Defense Security Expo
- Multi-million dollar direct land investment in a new hangar complex
- Construction started on service centre which includes gas and electrical charging stations, convenience store and two fast food outlets





Key Issues & Trends

Airport



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





Metrics

Airport

- Number of passengers processed 1,025,655
- 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)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	7,934	7,457	7,457	7,457	7,457	7,457	(478)	(6%)
Investment Income	48	48	48	48	48	48	-	0%
Recoveries	283	262	262	262	262	262	(21)	(7%)
Rental	1,822	1,834	1,859	1,859	1,903	1,903	12	1%
	10,087	9,601	9,626	9,626	9,670	9,670	(486)	(5%)
Expenditures								
Administration	2,340	2,259	2,338	2,420	2,503	2,588	(81)	(3%)
Airside	2,340	2,582	2,582	2,582	2,582	2,582	242	10%
Marketing	81	81	81	81	81	81	-	0%
Mobile Equipment	281	287	287	287	287	287	6	2%
Parking	206	225	207	207	207	207	19	9%
Terminal Building	1,198	1,293	1,293	1,293	1,293	1,293	95	8%
	6,447	6,726	6,787	6,869	6,952	7,037	280	4%
Net Operating Revenue/(Expenditure)	3,641	2,875	2,839	2,757	2,718	2,633	(766)	(21%)



Schedule D

Airport Operating Fund

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	7,934	7,457
Investment Income	48	48
Recoveries	283	262
Rental	1,822	1,834
	10,087	9,601
Expenditures		
Administration	2,340	2,259
Airside	2,340	2,582
Marketing	81	81
Mobile Equipment	281	287
Parking	206	225
Terminal Building	1,198	1,293
	6,447	6,726
Net Operating Revenue/(Expenditure)	3,641	2,875

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↓	\$(486)
Expenditures	↑	\$279

Key drivers for change:

- Parking fees due to passenger traffic
- Airside line painting
- Contractual adjustments, including salaries & benefits



Strategic Initiatives & Opportunities (SIO) Airport

Proposed Plan Total for 2026: \$500,000

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



Renewal & Replacement (R&R) Airport

Proposed Plan Total for 2026: \$50,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Runway Lighting 01 & 19 REIL Replacement	50,000	50,000	-



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

2026-2030



INTRODUCTION

PETER SPARANESE

CITY MANAGER



Day 2 February 11

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

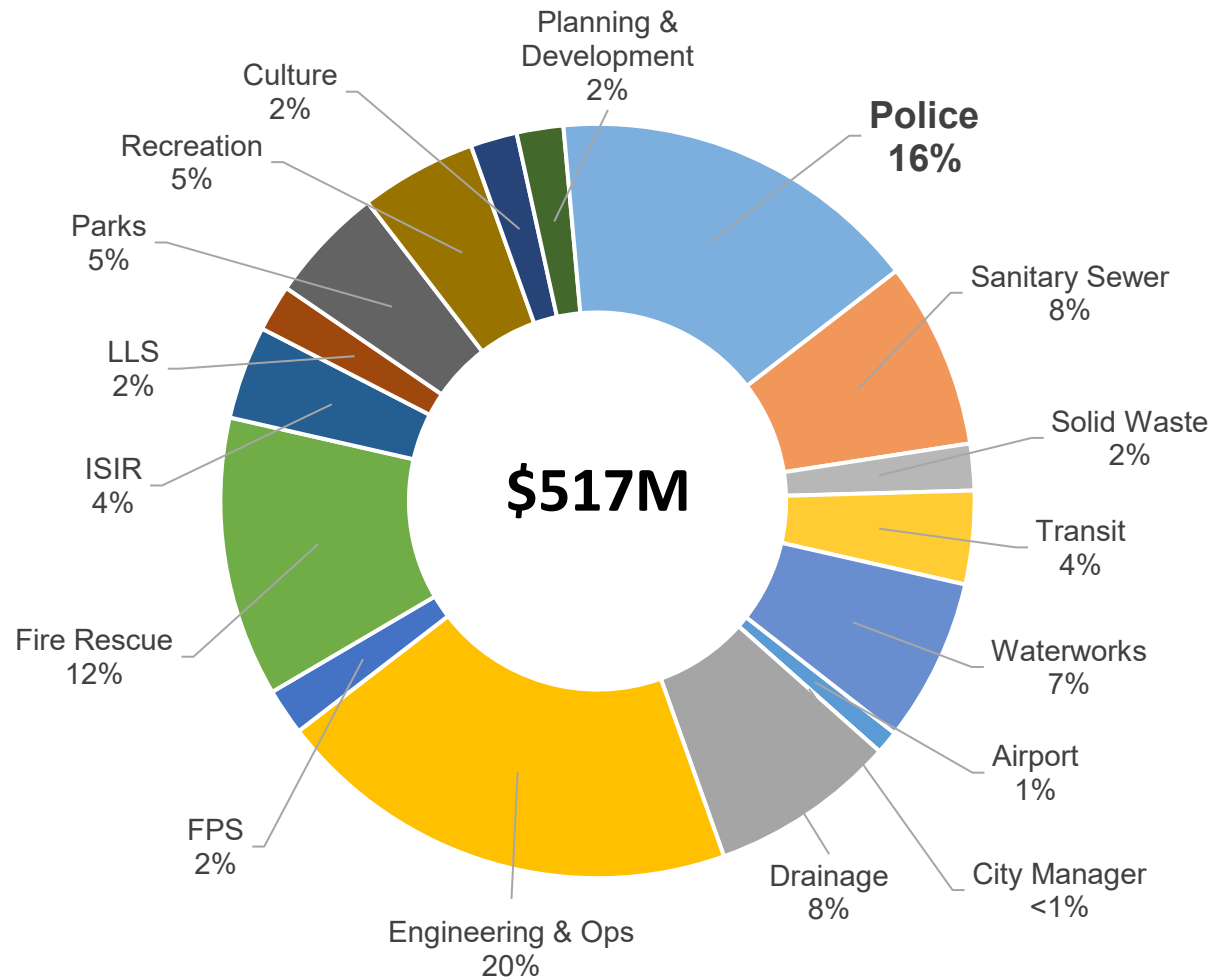
ABBOTSFORD POLICE DEPARTMENT

COLIN WATSON

CHIEF CONSTABLE



2026 Service Expenditures* Police



*Draft 2026 Plan expenditures including operating, capital and debt servicing

Schedule G

General Operating Fund - Police Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	387	419	432	444	444	444	32	8%
Grants	2,606	2,242	2,138	2,138	2,138	2,138	(364)	(14%)
Recoveries	294	305	309	313	313	313	11	4%
Rental	41	59	61	63	63	63	19	46%
Taxes	72,522	78,046	83,281	87,595	87,595	87,595	5,524	8%
	75,850	81,072	86,222	90,554	90,554	90,554	5,222	7%
Expenditures								
Buildings	1,002	1,029	1,064	1,100	1,100	1,100	26	3%
Common Services	2,799	3,121	3,485	3,661	3,661	3,661	322	12%
Criminal Investigation	9,140	10,921	11,480	11,919	11,919	11,919	1,781	19%
Executive Administration	1,935	2,260	2,352	2,438	2,438	2,438	325	17%
Finance & Budget	868	1,031	1,068	1,107	1,107	1,107	164	19%
Human Resources	4,017	4,592	4,840	5,020	5,020	5,020	575	14%
Investigative Support	7,659	7,875	8,222	8,546	8,546	8,546	217	3%
Operations Support	6,727	6,964	7,451	7,743	7,743	7,743	237	4%
Patrol	23,904	24,521	26,061	27,667	27,667	27,667	617	3%
Strategic Services	2,223	2,275	2,372	2,464	2,464	2,464	52	2%
Support Services	13,380	13,962	15,215	16,019	16,019	16,019	582	4%
Vehicle Maintenance	1,476	1,469	1,521	1,566	1,566	1,566	(7)	(0%)
	75,131	80,022	85,131	89,248	89,248	89,248	4,891	7%
Net Operating Revenue/(Expenditure)	719	1,050	1,091	1,306	1,306	1,306	331	46%



Renewal & Replacement (R&R) Abbotsford Police Department

Proposed Plan Total for 2026: \$1,050,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Replacement Vehicles	880,000	880,000	-
IT Network Storage and Switch	70,000	70,000	-
Replacement Capital Equipment	45,000	45,000	-
IT Server Replacement	30,000	30,000	-
Public Safety Camera Replacement Program	25,000	25,000	-



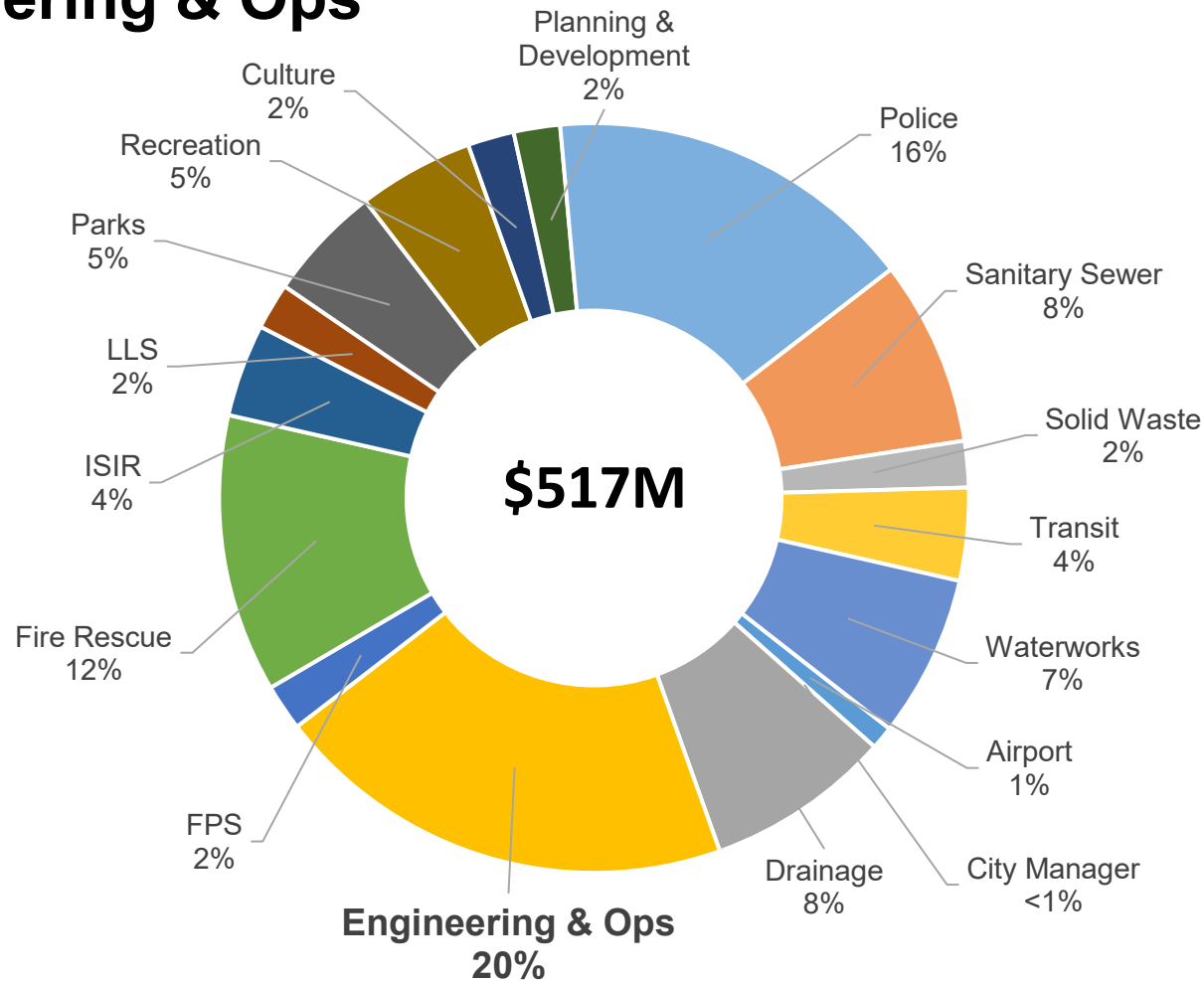
ENGINEERING & REGIONAL UTILITIES

NATHAN KONING

GENERAL MANAGER,
Engineering & Regional Utilities



2026 Service Expenditures* Engineering & Ops



*Draft 2026 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.)





2025 Successes

Engineering & Regional Utilities – Energy & Climate Action



- Developed the 2024 Sustainability Report recognizing City's ongoing commitment to climate action and environmental sustainability
- Completed Year 4 of the Local Government Climate Action Program (LGCAP)
- Launched the development of the Fraser Valley Zero Emissions Mobility Strategy in partnership with FVRD and City of Chilliwack
- Ongoing Climate Resilience Strategy development, utilizing a low carbon resilience approach
- Developed a comprehensive 5-year Strategic Energy Management Plan aligned with capital renewal projects and planned energy studies for key corporate buildings and assets





Key Issues & Trends

Engineering & Regional Utilities – Energy & Climate Action



- Continuing partnerships with utilities to advance projects supporting energy efficiency, demand-response, and adoption of low-carbon fuels
- Need for holistic coordination at the nexus of climate change, resilience, and emergency management reflected in funding opportunities and regulations by senior levels of government
- Ongoing alignment with the province needed to achieve both housing targets and climate change targets for new and existing buildings
- Growing demand for low carbon mobility options requires coordinated infrastructure planning and policy support as adoption accelerates





Metrics

Engineering & Regional Utilities – Energy & Climate Action

- Reduced corporate carbon pollution 20% (from 2007 baseline), meeting 20% goal ahead of 2025 target
- Delivered six Energy & Zero Carbon Step Code Workshops to over 250 industry professionals
- Upgraded lighting at seven fire halls; approx. 75,000 kWh energy savings and \$16,500 cost savings annually





Services

Engineering & Regional Utilities – Regional Utilities Environment

The Environmental Services Division delivers:

- **Biosolids Management Services:** oversees quality assurance, quality 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 industries, businesses, and institutions discharge into the sanitary sewer system
- **Laboratory Services:** performs quality assurance and quality control testing as required by relevant regulations





2025 Successes

Engineering & Regional Utilities – Regional Utilities Environment

Source Control Program:

- ~\$1.7M Industrial Extra Strength Monitoring Program revenue in 2025
- Completed 231 Codes of Practice inspections in 2024 (automotive, vehicle wash, dental, photo imaging, and dry-cleaning)

Biosolids Management:

- 9,095 bulk tonnes of Class B biosolids transported offsite in 2024 for grassland restoration and agricultural fertilization
- Implementing Biosolids Master Plan

Laboratory Services:

- Completed 11,630 in-house analyses in 2024 to support regulatory requirements for wastewater monitoring
- Maintained participation in Proficiency Testing Canada's program, passing both rounds of testing for core parameters





Key Issues & Trends

Engineering & Regional Utilities – Regional Utilities Environment

- Pending regulatory modernization of the 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 and Engineering Inspections and Permits

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





2025 Successes

Engineering & Regional Utilities – Development Engineering and Engineering Inspections and Permits

- Active Development Applications (includes instream and those under construction) – 861
- Servicing Agreements processed as of October 2025 – 40
- Development Agreements processed as of October 2025 – 15
- Temporary soil permit applications/non-compliance files - 118
- Processed highway permits – 596
- Reviewed, accepted, and inspected franchise utility infrastructure projects – 433
- Provided inspection services for new development/ capital projects & highway permits – 1311





Key Issues & Trends

Engineering & Regional Utilities – Development Engineering and Engineering Inspections and Permits

- Development activity has remained consistent over the past five years
- Number of soil permits have remained consistent in 2025
- Soil extraction volumes from quarries and pits in 2025 is consistent with previous years





Metrics

Engineering & Regional Utilities – Development Engineering and Engineering Inspections and Permits

- Collected \$17.1M DCCs as of October 2025
- Collected \$992K in development & inspection fees as of October 2025
- Collected \$1.9M annual soil permit revenue as of October 2025
- Collected \$165K temporary soil permit revenue as of October 2025
- 596 highways permits issued as of October 2025
- 433 franchise utility drawing reviews as of October 2025
- 1311* projects requiring civil inspections, including new development, capital works, soil and highway permits as of October 2025



* Including Municipal Property Inspections for Single Family Homes



Operating Plan Highlights

Engineering & Regional Utilities – Development Engineering and Engineering Inspections and Permits

- Commenced modernization update to Soil Removal & Deposit Bylaw
- Commenced housekeeping update to Development Bylaw
- 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
- Implemented works & services process to accommodate SSMUH building permit applications
- Implemented Development Application Process Review recommendations



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	4,388	4,390	4,330	4,234	4,234	4,234	2	0%
Grants	3,312	-	452	452	452	452	(3,312)	(100%)
Recoveries	222	262	262	262	262	262	40	18%
Rental	300	-	-	-	-	-	(300)	(100%)
	8,222	4,652	5,044	4,948	4,948	4,948	(3,570)	(43%)
Expenditures								
Administration	3,352	3,635	3,635	3,635	3,635	3,635	283	8%
Engineering	4,602	4,328	4,150	4,010	4,010	4,010	(274)	(6%)
Equipment Fleet	5,374	5,265	5,271	5,277	5,283	5,283	(109)	(2%)
Equipment Recoveries	(7,526)	(8,178)	(8,178)	(8,178)	(8,178)	(8,178)	(652)	9%
General Municipal Buildings	3,382	3,363	3,387	3,410	3,411	3,412	(18)	(1%)
One-time Projects	3,665	-	-	-	-	-	(3,665)	(100%)
Operations - Roads	7,430	8,703	8,704	8,705	8,705	8,705	1,272	17%
Transportation Services	4,356	4,407	4,434	4,460	4,460	4,460	51	1%
	24,634	21,523	21,403	21,319	21,326	21,327	(3,111)	(13%)
Net Operating Revenue/(Expenditure)	(16,412)	(16,871)	(16,360)	(16,371)	(16,379)	(16,379)	(458)	3%



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	4,388	4,390
Grants	3,312	-
Recoveries	222	262
Rental	300	-
	<u>8,222</u>	<u>4,652</u>
Expenditures		
Administration	3,352	3,635
Engineering	4,602	4,328
Equipment Fleet	5,374	5,265
Equipment Recoveries	(7,526)	(8,178)
General Municipal Buildings	3,382	3,363
One-time Projects	3,665	-
Operations - Roads	7,430	8,703
Transportation Services	4,356	4,407
	<u>24,634</u>	<u>21,523</u>
Net Operating Revenue/(Expenditure)	(16,412)	(16,871)

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↓	(\$3,570)
Expenditures	↓	(\$3,111)

Key drivers for change:

- Removal of HAF funding and Flood Recovery/Mitigation grant funds
- Interdepartmental reallocation of funds
- Contractual adjustments, including salaries & benefits
- Removal of 2025 one-time projects



Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities

Proposed Plan Total for 2026: \$150,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Greenhouse Gas Reduction Projects	150,000	-	150,000





Services

Engineering & Regional Utilities – Transportation Engineering

- Pavement Rehabilitation
- Bicycle Lane Program
- Bridges/Retaining Walls
- Crosswalk Program
- Rail Crossing Upgrades
- Rural Intersections
- Sidewalk Program
- Traffic Calming
- Traffic Signals
- Transit Planning
- Transportation Planning





2025 Successes

Engineering & Regional Utilities – Transportation Engineering

- Designed new sidewalk installations through the Walking Infrastructure Program on Gladwin Road
- Installed four new RRFB crosswalks: Trethewey Street at Garibaldi Trail, Old Clayburn Road at Shearwater Drive, Marshall Road at Meadows Street and Gladwin Road at Old Riverside Road
- Installed speed humps at nine locations in our community
- Received partnership and funding of \$101K for road safety projects with ICBC
- Significant progress on the Montvue Avenue Realignment and West Railway Street Plaza project
- Rail Crossing Upgrades on Morey Avenue, Turner Street, and 2nd Avenue





Key Issues & Trends

Engineering & Regional Utilities – Transportation Engineering

- Fraser Valley Highway 1 Improvement Program – Peardonville Underpass
- 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
- Speed management along arterial and collector roadways





Metrics

Engineering & Regional Utilities – Transportation Engineering

- Resurfaced 29 lane kms of roads
- Repainted over 800 kms of road lines
- Remarked over 150 intersections or crosswalks out of 560 locations (4-year rotational program)
- Crack-sealed 102 kms of asphalt roadway





Operating Plan Highlights

Engineering & Regional Utilities – Transportation Engineering


- Installation of speed reader boards on Harris Road and Marshall Road to improve speed compliance
- Improved frequency of traffic data collection
- Installed two new bus shelters on major transit routes
- Equipped a further thirteen intersections with uninterruptible power supply
- Equipped a further eleven intersections with pedestrian countdown timers
- Completed Bridge Management Inspections
- Completed Pavement Management Inspections



Strategic Initiatives & Opportunities (SIO)

Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2026: \$66,245,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Hwy 1 Widening – Peardonville Underpass Approach Roads	35,575,000	8,692,000	26,883,000
Fraser Highway (Phase II) – Road Widening	12,000,000	1,555,000	10,445,000
King Road at Lefeuvre Road Intersection	2,200,000	22,000	2,178,000
Mt. Lehman Road (Heritage to Downes) – Road Widening	2,100,000	21,000	2,079,000
George Ferguson Way (Gladys to Beck) – Road Widening	2,000,000	20,000	1,980,000
Blue Jay Street and Livingston Ave Improvements	1,800,000	1,800,000	-
Mt. Lehman at Harris Road – Traffic Signal	1,800,000	-	1,800,000
McKee Road (McMillan to Beck) – Road Widening and Overpass	1,660,000	17,000	1,643,000
 1640 Riverside Road Frontage Works	1,500,000	15,000	1,485,000

Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2026: \$66,245,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Upper Maclure at Townline – New Traffic Signal	1,000,000	10,000	990,000
Gatefield/Chilcotin and Gladwin Intersection Improvements	950,000	245,000	705,000
Hwy 1 Widening – Ministry Associated Costs	830,000	830,000	-
Annual Sidewalk Program	600,000	-	600,000
Annual Crosswalk Program	475,000	-	475,000
Bike Lane Program	400,000	-	400,000
Historic Downtown Long-Term Improvements	400,000	400,000	-
Traffic Signal Improvements	300,000	300,000	-



Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2026: \$66,245,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Bus Shelter Program	120,000	-	120,000
Long Range Traffic Study	100,000	1,000	99,000
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	-



Renewal & Replacement (R&R)

Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2026: \$12,370,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Rural Uplands Culvert Replacement	3,030,000	3,030,000	-
Road Resurfacing: Major	2,750,000	2,750,000	-
Road Resurfacing: Local	2,250,000	2,250,000	-
Bridge Betterment	1,500,000	1,500,000	-
Bridge Replacement	1,000,000	-	1,000,000
South Fraser Way Bridge – Design/Preliminary Study	500,000	500,000	-
Retaining Walls – Minor Improvements	350,000	350,000	-
Bridge Removal Barrowtown	300,000	70,000	230,000
Historic Downtown Pole Painting	250,000	250,000	-



Renewal & Replacement (R&R)

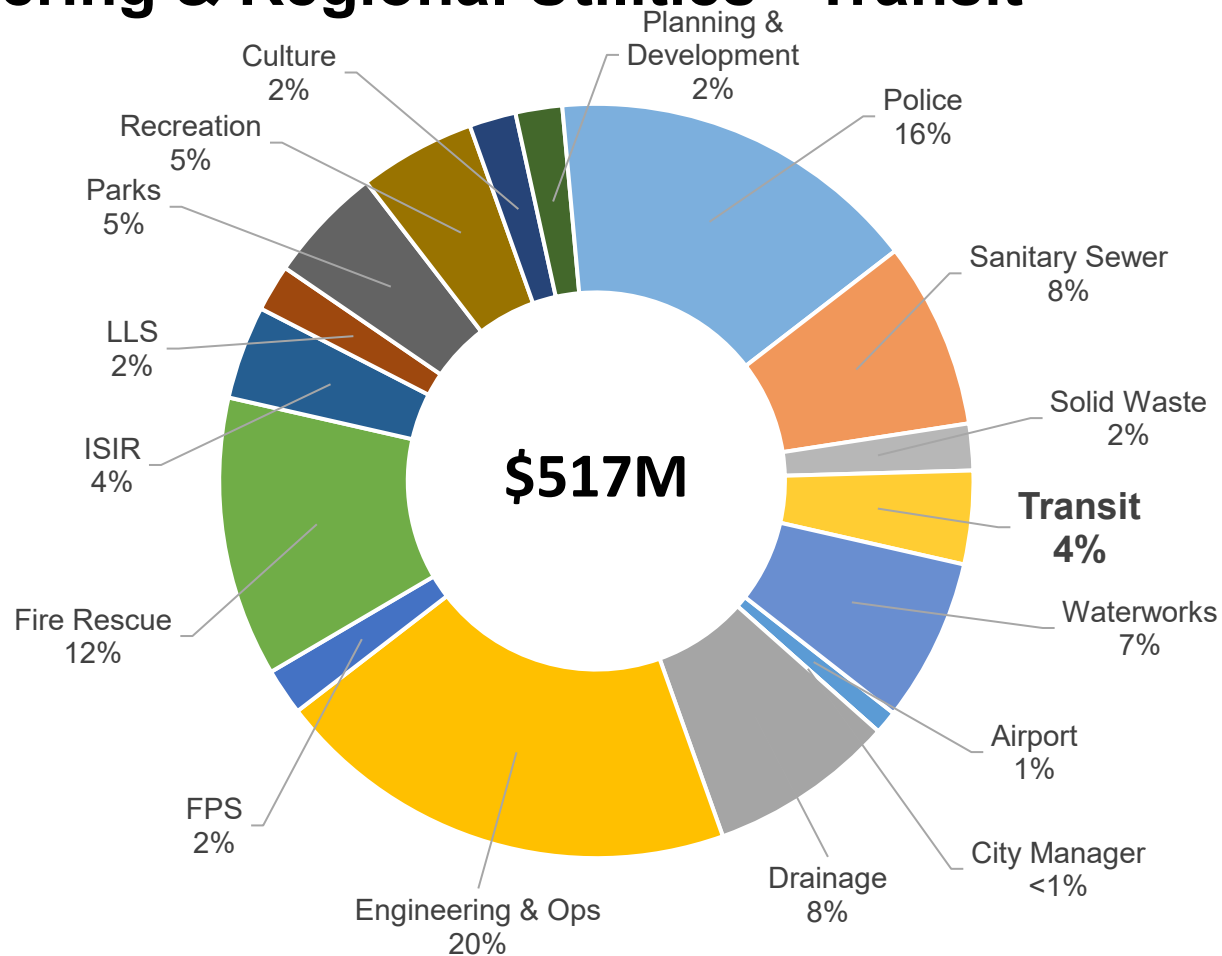
Engineering & Regional Utilities – Transportation Planning/Design

Proposed Plan Total for 2026: \$12,370,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Crack Sealing Program	200,000	200,000	-
Retaining Wall Evaluation Study	130,000	130,000	-
Traffic Signal Cabinet Improvements	60,000	60,000	-
Railway Crossing Maintenance	50,000	50,000	-



2026 Service Expenditures* Engineering & Regional Utilities - Transit



*Draft 2026 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 seven days per week
- UPASS for UFV students gives access to transit and recreational centres in Abbotsford, Mission and Chilliwack



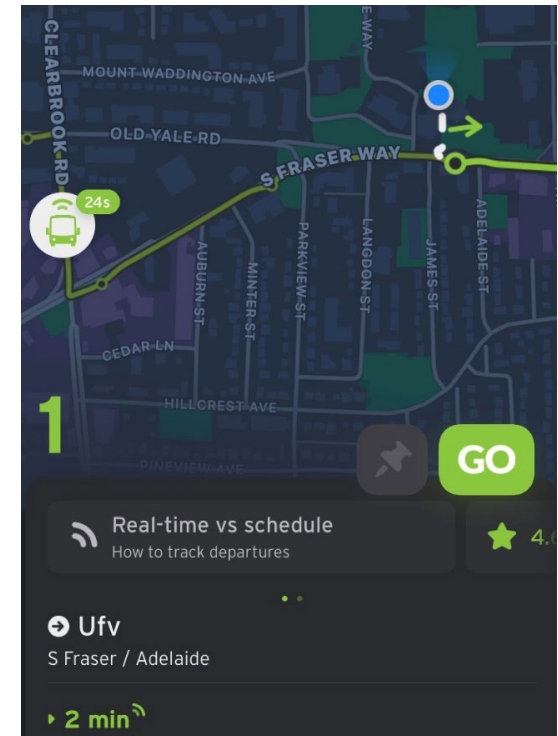


2025 Successes

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- CFV ridership continues to grow as does the use of UMO
- Design of Highstreet Transit Exchange completed
- Transit Future Action Plan and Fare Review Process completed
- Transit Bus Shelter procurement contract secured for next 3 years





Key Issues & Trends

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- Ridership now 143% higher than in 2019
- Improving ridership destinations with revised routing to Montrose
- Secured provincial cost share funding for Highstreet Transit Exchange
- Installed two bus shelters along Fraser Highway and Maclure Road
- Planned for temporary Highstreet Transit Exchange while under construction



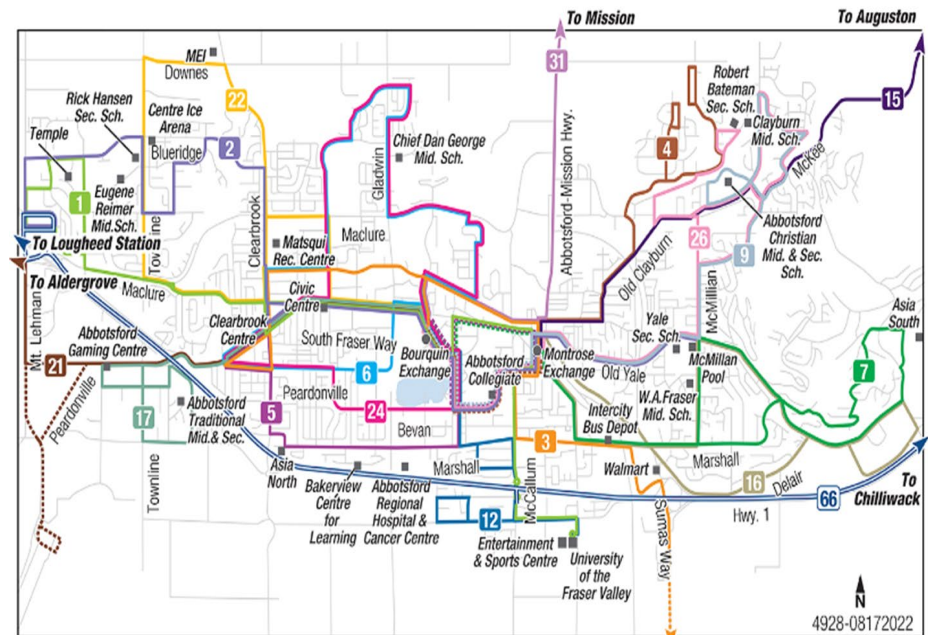


Metrics

Engineering & Regional Utilities - Transit

Central Fraser Valley (CFV)

- 53 Compressed Natural Gas conventional buses providing 132,000 hours of service
- 16 handyDART buses providing over 30,000 hours of service
- 630 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 continue to introduce new and improved existing routes through the Transit Future Action Plan
- Use of UMO continues to improve with the roll-out of tap debit or credit card payments



Schedule L

General Operating Fund - Transit Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	4,221	4,760	5,153	5,471	5,471	5,471	539	13%
Grants	8,643	9,231	10,892	12,251	12,251	12,251	588	7%
	12,864	13,991	16,045	17,722	17,722	17,722	1,127	9%
Expenditures								
Transit	19,407	20,554	24,242	27,575	27,575	27,575	1,147	6%
	19,407	20,554	24,242	27,575	27,575	27,575	1,147	6%
Net Operating Revenue/(Expenditure)	(6,542)	(6,563)	(8,197)	(9,853)	(9,853)	(9,853)	(20)	0%



Schedule L

General Operating Fund - Transit Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	4,221	4,760
Grants	8,643	9,231
	12,864	13,991
Expenditures		
Transit	19,407	20,554
	19,407	20,554
Net Operating Revenue/(Expenditure)	(6,542)	(6,563)

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$1,127
Expenditures	↑	\$1,147

Key drivers for change:

- Transit fares and volume adjustment
- BC Transit grant funding
- Operations, fuel, insurance, and administration costs
- Contractual adjustments, including salaries & benefits



Strategic Initiatives & Opportunities (SIO)

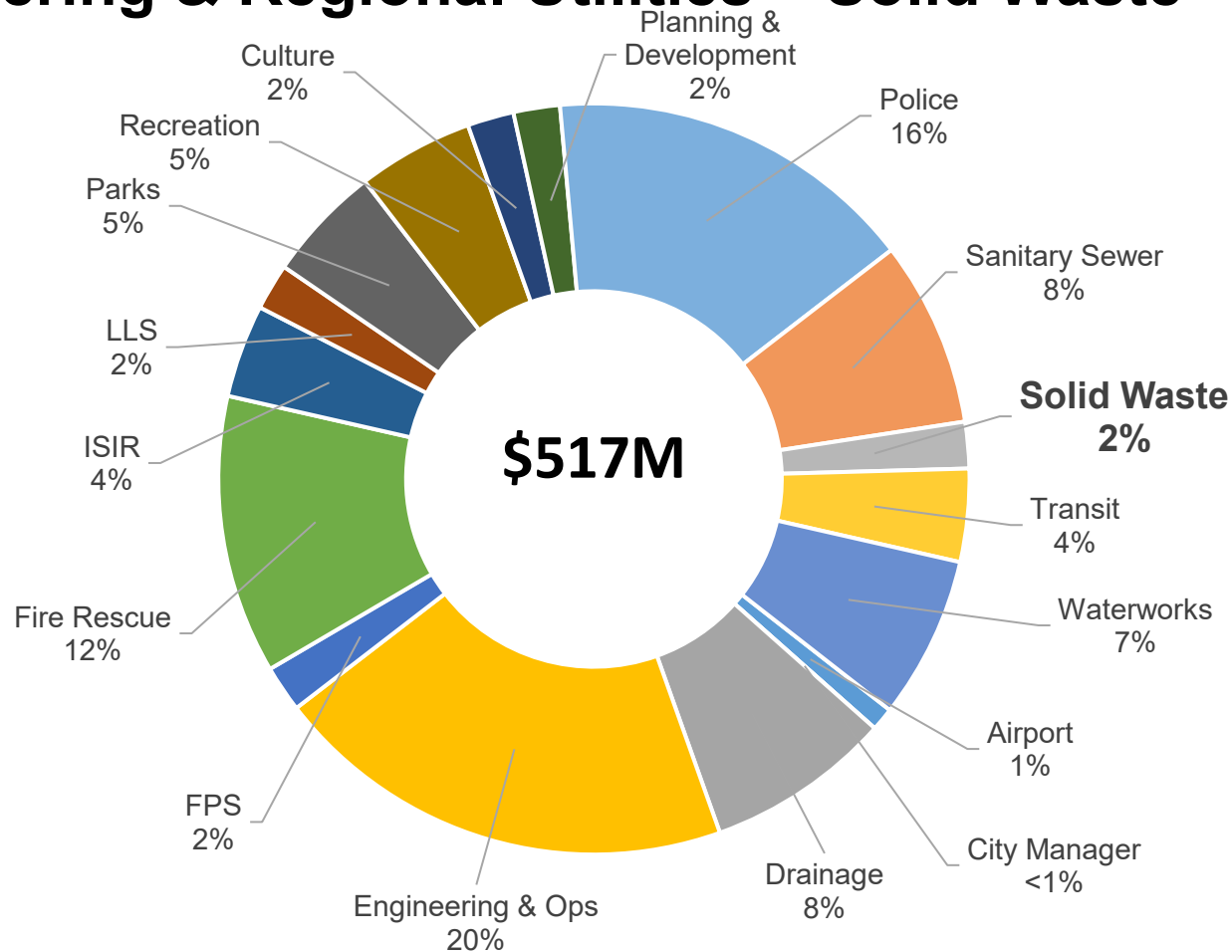
Engineering & Regional Utilities – Transit

Proposed Plan Total for 2026: \$455,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
McCallum Road Bus Stop Improvements	455,000	324,000	131,000



2026 Service Expenditures* Engineering & Regional Utilities – Solid Waste



*Draft 2026 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)
- Collaboration with Solid Waste Operations
- Solid Waste Management Bylaw





2025 Successes

Engineering & Regional Utilities – Solid Waste Planning/Education

- Achieved 62% annual curbside waste diversion rate (projected)
- Performed 17,250 material searches on Waste Wizard
- Visited 2,100 homes with bear-aware info
- Completed 3,800 audits with new streamlined curbside recycling inspections using a GIS application (77% increase from 2024)
- Visited 1,624 households with perfectly sorted carts
- Mailed ~300 recycling contamination postcards per month
- Provided 12,000kg of free organic compost to 300 residents through the Compost Giveaway contest





Key Issues & Trends

Engineering & Regional Utilities – Solid Waste Planning/Education

- Focus on Contamination Remediation Plan (Year 3)
 - Goal: Reduce contamination rate by 25%
 - Surveyed residents to uncover recycling barriers
 - Bolstered education through increased Punjabi translation materials
 - Increased fines from \$100 to \$500 to address repeat offenders
- Monitoring implications of Federal Single-use Plastics Prohibition (effective December 2025) and Provincial Single-Use and Plastic Waste Prevention Regulation ongoing roll out
- FVRD continues to explore mixed waste materials recovery and implement regional source separation

bylaw





Metrics

Engineering & Regional Utilities – Solid Waste Planning/Education

- 222 customer service enquiries
- 188 tickets issued
- 1,624 Star Recycler carts
- 19 presentations and events





Operating Plan Highlights

Engineering & Regional Utilities – Solid Waste Planning/Education

- Implementation of 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, enhanced with low-cost measures
 - Curbside Waste Composition Studies identify areas for waste diversion focus
 - Segregated Curbside Glass Collection commenced June 1, 2025
- Support 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)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	11,889	13,229	13,625	14,034	14,455	13,889	1,340	11%
Recoveries	30	30	30	30	30	30	-	0%
	11,919	13,259	13,655	14,064	14,485	13,919	1,340	11%
Expenditures								
Collection	4,942	5,352	5,408	5,462	5,518	5,557	411	8%
Disposal	4,935	5,243	5,283	5,672	5,707	5,744	308	6%
Planning, Design & Management	1,832	1,905	1,948	1,992	2,037	2,084	73	4%
	11,709	12,501	12,640	13,127	13,263	13,386	792	7%
Net Operating Revenue/(Expenditure)	210	758	1,016	938	1,222	533	548	261%



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	11,889	13,229
Recoveries	30	30
	11,919	13,259
Expenditures		
Collection	4,942	5,352
Disposal	4,935	5,243
Planning, Design & Management	1,832	1,905
	11,709	12,501
Net Operating Revenue/(Expenditure)	210	758

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$1,340
Expenditures	↑	\$792

Key drivers for change:

- Solid waste fee adjustment – base MPI
- New recycling agreement
- Glass pick up services contract
- Garbage collection contractual adjustments
- Other contractual adjustments, including salaries & benefits



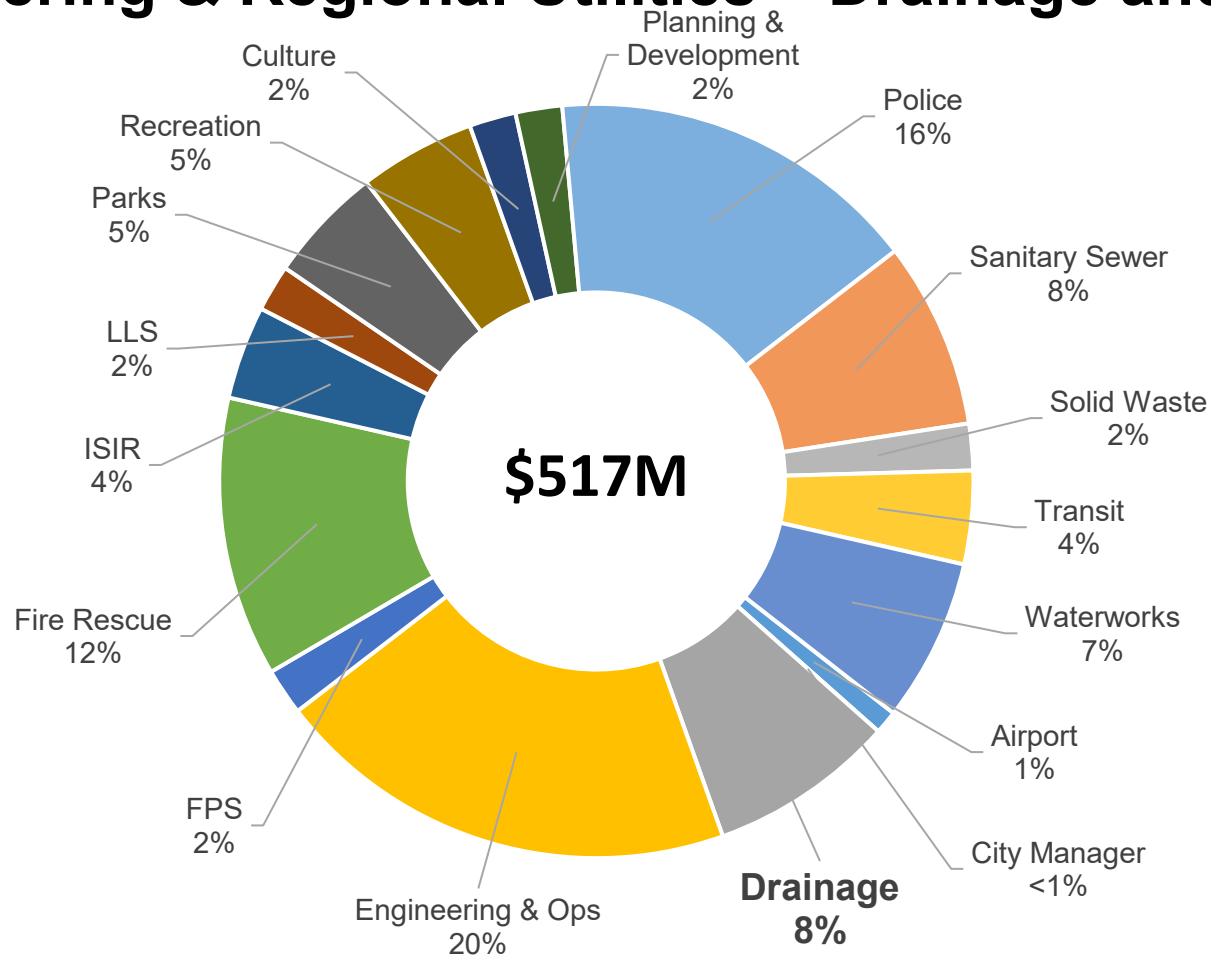
Renewal & Replacement (R&R) Engineering & Regional Utilities & Operations – Solid Waste

Proposed Plan Total for 2026: \$159,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Additional Carts (as needed)	115,000	115,000	-
AMRD Yard Paving and Maintenance	44,000	29,000	15,000



2026 Service Expenditures* Engineering & Regional Utilities – Drainage and DDI



*Draft 2026 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 dikes, 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





2025 Successes

Engineering & Regional Utilities – Drainage Planning/Design

- Support the development of the Sumas River Watershed Flood Mitigation Plan and prepare associated grant applications
- Completion of 2025 flow and rainfall monitoring program at 12 flow monitoring stations and 5 rain gauge stations throughout the City
- Completion of CCTV inspection of 11 km of storm sewer mains and 8 open cut emergency repairs
- Completion of the Survey & Assessment of 64 Rural Upland Culverts
- Finalizing the Fishtrap Creek Integrated Stormwater Management Plan (ISMP)
- Technical support of 15 drainage capital projects
- Initiation of Underground Stormwater Detention Tanks Repair, Auguston Storm Replacement, and Salton Road Storm Rehabilitation
- Support the review of 97 development applications and 254 sets of engineering design drawings to September
- Support the updates of OCP, Zoning, and Development Bylaws





2025 Successes

Engineering & Regional Utilities – Drainage Planning/Design

- Completion of Guilford Storm Sewer Diversion & 2025 Detention Tank Inspection
- Montvue Avenue Realignment – Drainage Improvement
- Installation of new poles and transformer platform at Matsqui Drainage Pump Station
- Design and construction of Fishtrap Creek Sediment Removal, Livingstone Culvert Replacement, Willband Detention Ponds Flow Control Structure Replacement, and Gladys Avenue Culvert Replacement
- Continuation of the culvert replacements on Downes Road, Bradner Road & Lefeuvre Road, and major repairs on Huntingdon 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 and bank erosions as required
- Optimize environmental approval timelines with senior governments
- Assess stormwater infiltration solutions for small-scale multi-unit housing developments (SSMUH) and update of Development Bylaw
- Explore options for stormwater fees and charges for the entire city





Metrics

Engineering & Regional Utilities – Drainage Planning/Design

- 530 kms of gravity mains
- 28,400 associated structures
- 523 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

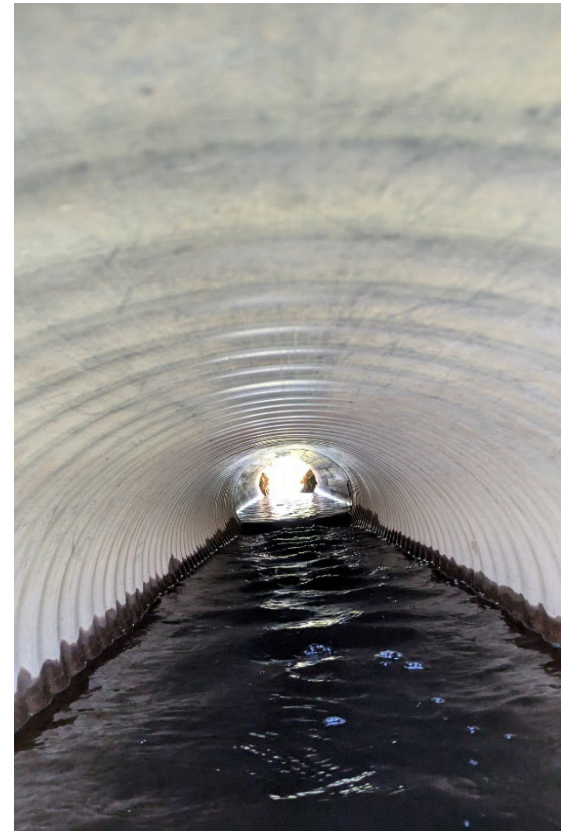




Operating Plan Highlights

Engineering & Regional Utilities – Drainage Planning/Design

- Continue Fraser River Bank Stabilization Project
- Continue upland culvert replacement/assessment program
- Repair/Replacement of storm infrastructure at Essendene Tunnel, Gladys Avenue, Bradner Road, Huntington Road and Lefeuvre 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)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	4,332	5,197	5,457	5,729	6,015	6,315	865	20%
Recoveries	25	-	-	-	-	-	(25)	(100%)
	4,357	5,197	5,457	5,729	6,015	6,315	840	19%
Expenditures								
Rural Drainage	474	447	447	447	447	447	(27)	(6%)
Storm Sewers & Detention	3,117	3,125	3,172	3,220	3,270	3,313	8	0%
Urban Drainage One-time Projects	492	500	500	500	500	500	8	2%
Urban Watercourses	173	268	268	268	268	268	95	55%
	4,256	4,340	4,387	4,435	4,485	4,528	84	2%
Net Operating Revenue/(Expenditure)	101	857	1,070	1,293	1,530	1,787	756	751%

Schedule O

General Operating Fund - Storm Drainage Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	4,332	5,197
Recoveries	25	-
	4,357	5,197
Expenditures		
Rural Drainage	474	447
Storm Sewers & Detention	3,117	3,125
Urban Drainage One-time Projects	492	500
Urban Watercourses	173	268
	4,256	4,340
Net Operating Revenue/(Expenditure)	101	857

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$840
Expenditures	↑	\$84

Key drivers for change:

- User fees proposed increase - \$13 on average
- Fishtrap Creek maintenance
- Contractual adjustments, including salaries & benefits



Schedule P

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

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Recoveries	16	8	8	8	8	8	(8)	(50%)
Taxes	807	910	954	991	1,048	1,098	103	13%
	823	918	962	999	1,056	1,106	95	12%
Expenditures								
Dyking	73	72	72	83	72	72	(1)	(1%)
Irrigation	148	153	154	154	154	154	5	3%
Recoverable Work	8	8	8	8	8	8	-	0%
Storm	255	253	259	259	259	259	(2)	(1%)
Administration	208	232	232	232	232	232	24	11%
Drainage	762	737	719	723	723	723	(26)	(3%)
	1,454	1,455	1,443	1,459	1,448	1,448	1	0%
Net Operating Revenue/(Expenditure)	(632)	(537)	(482)	(460)	(392)	(341)	95	(15%)



Schedule P

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

(In Thousands)

	2025P	2026P
Revenues		
Recoveries	16	8
Taxes	807	910
	823	918
Expenditures		
Dyking	73	72
Irrigation	148	153
Recoverable Work	8	8
Storm	255	253
Administration	208	232
Drainage	762	737
	1,454	1,455
Net Operating Revenue/(Expenditure)	(632)	(537)

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$95
Expenditures	↑	\$1

Key drivers for change:

- Inflationary adjustments to dyking and irrigation taxes
- Contractual adjustments, including salary & benefits



Schedule P

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

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Recoveries	243	224	231	238	245	252	(18)	(8%)
Taxes	1,444	1,661	1,725	1,792	1,862	1,934	217	15%
	1,687	1,885	1,956	2,030	2,107	2,186	198	12%
Expenditures								
Administration	296	240	253	266	280	294	(56)	(19%)
Drainage	817	831	831	831	831	831	14	2%
Dyking	97	95	95	106	95	95	(2)	(2%)
Irrigation	165	164	165	165	165	165	(0)	(0%)
Pump Stations	1,053	963	865	872	872	872	(90)	(9%)
Recoverable Work	8	8	8	8	8	8	-	0%
	2,436	2,301	2,217	2,248	2,251	2,265	(134)	(6%)
Net Operating Revenue/(Expenditure)	(749)	(416)	(261)	(219)	(145)	(80)	333	(44%)



Schedule P

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

(In Thousands)

	2025P	2026P
Revenues		
Recoveries	243	224
Taxes	1,444	1,661
	1,687	1,885
Expenditures		
Administration	296	240
Drainage	817	831
Dyking	97	95
Irrigation	165	164
Pump Stations	1,053	963
Recoverable Work	8	8
	2,436	2,301
Net Operating Revenue/(Expenditure)	(749)	(416)

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$198
Expenditures	↓	\$(135)

Key drivers for change:

- Inflationary adjustments to dyking and irrigation taxes
- Property insurance adjustment
- Contractual adjustments, including salaries & benefits



Strategic Initiatives & Opportunities (SIO) Engineering & Regional Utilities – Drainage Planning/Design

Proposed Plan Total for 2026: \$25,041,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Hwy 1 Widening – Peardonville Underpass Drainage Upgrade	18,574,000	18,574,000	-
Hwy 1 Widening – Mainline East Storm Sewer Upgrade	3,400,000	3,400,000	-
Hwy 1 Widening – Marshall Road and Delair Road Storm Sewer Upgrade	1,167,000	-	1,167,000
Hwy 1 Widening – Mt. Lehman Flow Diversion	500,000	-	500,000
Maclure Road at Gladwin Road Storm Sewer Update	500,000	-	500,000
Willband Creek Drainage Project Budget - ISMP General	500,000	347,000	153,000
McKee Overpass and George Ferguson Way Drainage – Design	300,000	300,000	-
Development Bylaw Update	100,000	100,000	-



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$6,680,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Willband Detention Ponds Control Structure Replacement	2,000,000	-	2,000,000
Livingstone Culvert Investigation and Replacement	1,300,000	-	1,300,000
Asset Renewal – Urban Storm Sewer and Culverts	1,120,000	1,120,000	-
Fishtrap Detention Ponds Sediment Removal	1,000,000	1,000,000	-
Urban Drainage Contingency	500,000	500,000	-
Salton Road Storm Trunk Rehabilitation	450,000	450,000	-
Culvert Revitalization – 3135 Eldridge Road	240,000	-	240,000
Matsqui Culverts Upgrade – Railway Crossing Improvement Project	70,000	-	70,000



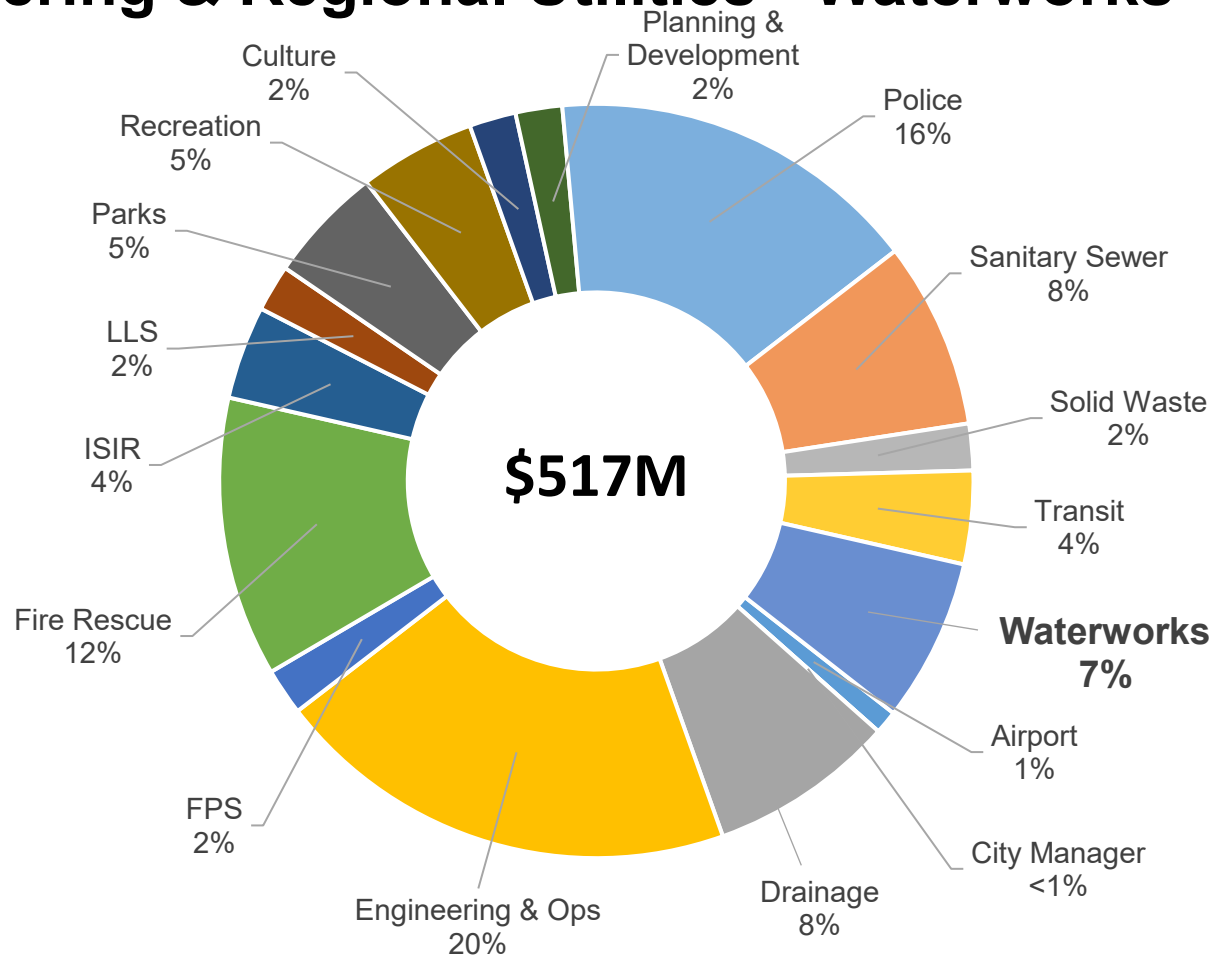
Renewal & Replacement (R&R) Operations (Matsqui DDI)

Proposed Plan Total for 2026: \$172,000

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



2026 Service Expenditures* Engineering & Regional Utilities - Waterworks



*Draft 2026 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 Operations Team with water system optimization
- Supports Planning and Development Services teams with water servicing requirements and design

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





2025 Successes

Engineering & Regional Utilities – City Water Planning/Design

- Initiated the 2025 Water Main Replacement Project, which aims to replace approximately 2.2km of aged water main, to be completed by end of 2026
- AMI Upgrade Project: Final 10% (of the 29,300 total) of the remaining AMI endpoint replacements completed. Additional work was required to remove from confined spaces, allowing ease of access and maintenance
- Meter Replacement Project: Initiated replacement of approximately 1450 meters which are either stuck or are past their useful life, capturing lost revenue
- Initiated the Ledgeview Reservoir Decommissioning and Ledgeview Golf course service upgrade, to be completed by early 2026

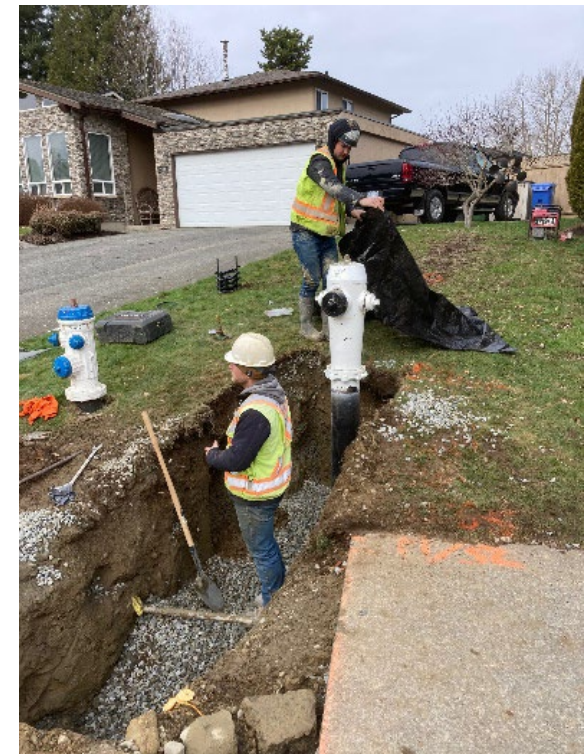




2025 Successes

Engineering & Regional Utilities – City Water Planning/Design

- Customer Service:
 - Responded to over 8,500 emailed water billing inquiries
 - Processed over 1050 'lawyer meter reads' for new home purchases
 - Processed over 220 leak adjustment applications
 - Administered 59 Sprinkling Permits
 - Processed over 1350 work order requests
 - Processed over 620 new meters, changed meters, upgraded meters, and disconnected meters in Tempest
 - Processed over 135 permits related to demolition and building permits, including Water, Sanitary/Storm, disconnects, and new connections





2025 Successes

Engineering & Regional Utilities – Regional Water Planning/Design

- Replaced and updated seven Groundwater well pumping assemblies
- Initiated seismic assessment and mitigation plan
- Initiated Cannell Water System long term plan project
- Completed replacement and upgrades at Townline wellfield
- Developed new Groundwater Infrastructure Preventative Maintenance Program
- Initiated Eastern Wellfield Long Term Plan Project
- Engaged specialists to inform new source development





Key Issues & Trends

Engineering & Regional Utilities – City Water Planning/Design

- Volume of service installs and upgrades through building permits and development projects
- Access, rehabilitation, and replacement of mains in rights-of-way
- Supporting design and construction of segments of the Highway 1 Widening project, which will continue for the next several years
- Ongoing station operational adjustments due to rapid increases in density in developing areas (Eagle Mountain, Vicarro, etc.)





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

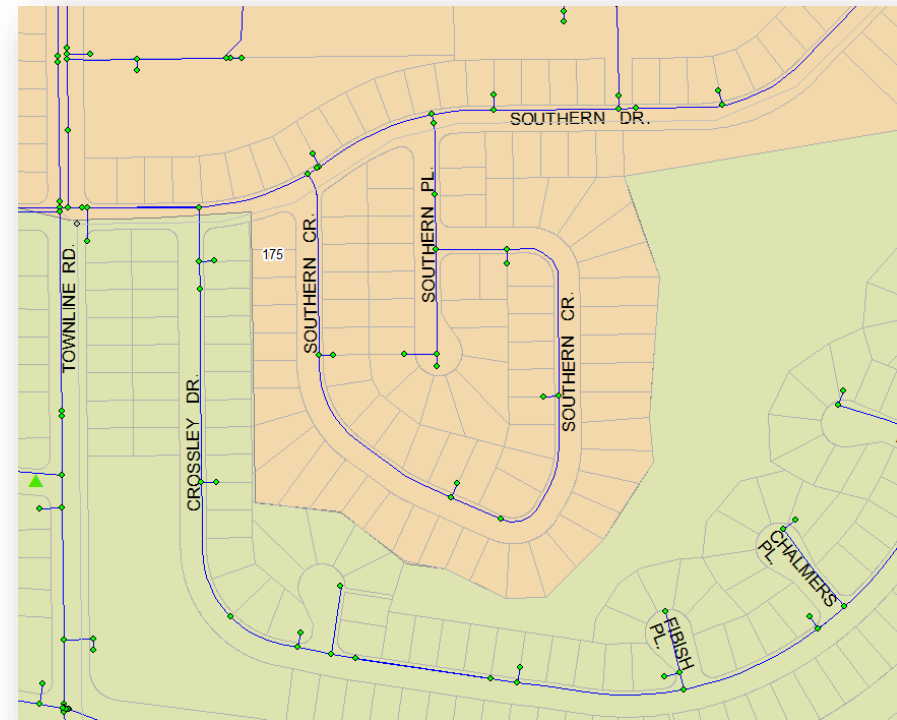




Metrics

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
- Over 28,100 service connections
- Over 29,400 water meters
- Delivered 20 million m³ of treated water to Abbotsford customers in 2025





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 103 million litres of water on July 16, 2025
- 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
- Initiate City Water Master Plan Update
- Upgrade 700m of water main along Peardonville Road which will provide improved flows along the 123m pressure zone
- Design, tender, and complete installations for 2.2km of aged water main replacements
- Initiation of an annual meter replacement program, which aims to replace 5% of the total meter inventory annually
- Development of a Cross Connection Control Program
- Begin a 4-year SCADA equipment upgrade program intended to modernize Booster Stations and PRVs
- Complete a condition assessment of non-linear infrastructure to identify upcoming station renewal projects





Operating Plan Highlights

Engineering & Regional Utilities – Regional Water Planning/Design

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



Schedule B

Waterworks Operating Fund

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	24,292	24,990	25,488	26,098	26,721	27,429	698	3%
Recoveries	101	101	101	101	101	101	-	0%
Rental	39	50	50	50	50	50	10	27%
	24,432	25,140	25,638	26,248	26,871	27,579	709	3%
Expenditures								
Administration	3,833	3,767	3,805	3,852	3,891	3,932	(66)	(2%)
Hydrants	461	414	414	414	414	414	(48)	(10%)
Local Supply & Distribution	2,697	3,019	3,053	3,041	3,041	3,041	323	12%
Maintenance	127	141	141	141	141	141	14	11%
Meters	716	708	708	708	708	708	(8)	(1%)
Regional Supply & Transmission	7,112	7,704	7,335	7,433	7,517	7,932	592	8%
	14,947	15,754	15,456	15,590	15,713	16,169	807	5%
Net Operating Revenue/(Expenditure)	9,485	9,387	10,182	10,658	11,158	11,410	(99)	(1%)



Schedule B

Waterworks Operating Fund

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	24,292	24,990
Recoveries	101	101
Rental	39	50
	24,432	25,140
Expenditures		
Administration	3,833	3,767
Hydrants	461	414
Local Supply & Distribution	2,697	3,019
Maintenance	127	141
Meters	716	708
Regional Supply & Transmission	7,112	7,704
	14,947	15,754
Net Operating Revenue/(Expenditure)	9,485	9,387

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$708
Expenditures	↑	\$807

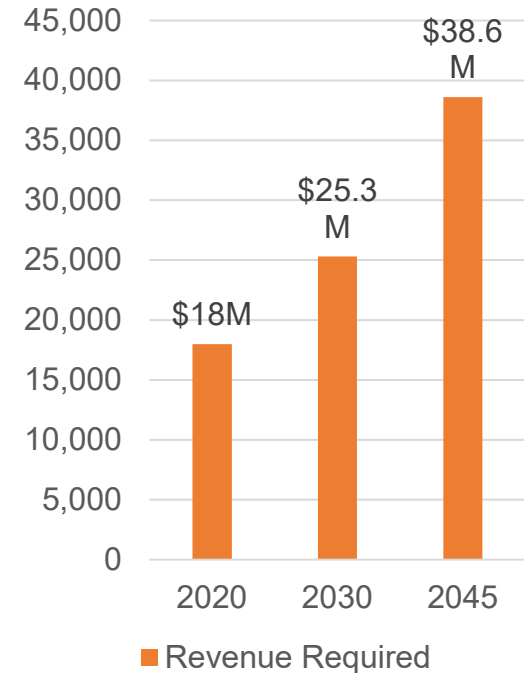
Key drivers for change:

- 2.5% rate increase per Long Term Financial Plan
- AMI Annual maintenance contract
- FTE - Water Distribution Hydro Excavator Operator (1 FTE)
- Pump maintenance - maintenance program
- Tree removal for fire protection at service roads and treatment plants
- Contractual adjustments, including salaries & benefits



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
- 2026-2030 budget proposes rates from the Long-Term Financial Plan
 - 2.5% Annual Rate increase proposed over 25 year period



Additional Revenue Inflow in 2026,
based on 2.5% Rate Increase

Estimated \$570,000 Yearly



Water Rates

Proposed rates starting March 1, 2026
with a 5% on-time payment discount

User Type	Current Rates	2026 2.5%	2027 2.5%	2028 2.5%	2029 2.5%	2030 2.5%	
Residential	\$1.35	1.39	1.43	1.46	1.50	1.54	With 5% on-time payment discount
Commercial / Institutional	\$1.35	1.39	1.43	1.46	1.50	1.54	100% of Residential
Industrial / Agricultural	\$1.23	1.25	1.28	1.32	1.36	1.39	90% of Residential

Current Residential full rate (without discount) \$1.42 m³



Strategic Initiatives & Opportunities (SIO)

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

Proposed Plan Total for 2026: \$1,850,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Cannell System Storage, Transmission and Treatment Improvements	1,500,000	843,000	657,000
Seismic Mitigation Strategy	250,000	140,000	110,000
Long-term Source Water Risk and Reliability Study	100,000	100,000	-



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

Proposed Plan Total for 2026: \$410,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Tree Removal for Fire Protection	300,000	300,000	-
Water Supply Security Audit	60,000	60,000	-
Cannell WTP Hypo Conversion	50,000	39,000	11,000



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$1,500,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Eastern Wellfields Renewal	1,000,000	785,000	215,000
Joint Water Contingency	500,000	392,000	108,000



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

Proposed Plan Total for 2026: \$350,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Major Mechanical Maintenance	200,000	157,000	43,000
Water Supply SCADA Upgrade	150,000	118,000	32,000

Strategic Initiatives & Opportunities (SIO)

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

Proposed Plan Total for 2026: \$5,778,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Highway 1 Widening – Water Main – Peardonville/SFW/Livingstone	3,611,000	1,114,000	2,497,000
Hwy 1 Widening – Marshall Road and Delair Road	1,167,000	1,167,000	-
Water Upgrades	1,000,000	1,000,000	-
Water Main Upgrades – Various Locations	1,000,000	1,000,000	-



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

Proposed Plan Total for 2026: \$159,540

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
FTE – Water Distribution Hydro Excavator Operator (1)	109,540	109,540	-
Smart Meter with Pressure Transmitter	50,000	50,000	-



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$8,685,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Main Asset Renewal Program	3,910,000	3,910,000	-
Asset Renewal – Mtn. Village Booster Station	1,500,000	1,500,000	-
Peardonville Road Main Replacement (Hwy 1 Area)	1,500,000	15,000	1,485,000
Meter Replacement Program	850,000	850,000	-
Water Distribution Contingency	500,000	500,000	-

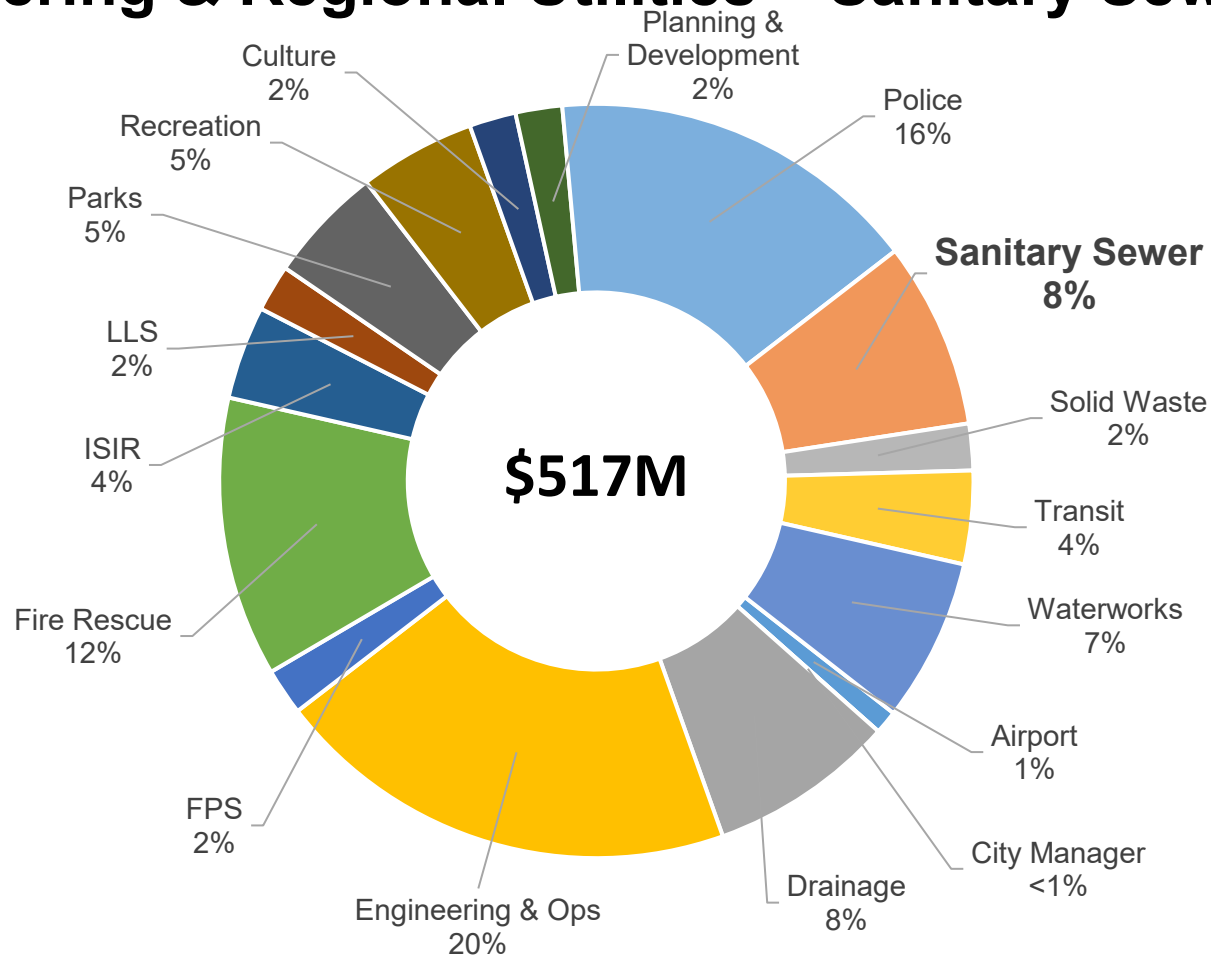
Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$8,685,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
SCADA Equipment Replacement/Modernization – Boosters and PRV's	200,000	200,000	-
McTavish PRV Station Replacement	100,000	100,000	-
McMillan Booster Decommissioning	50,000	50,000	-
Hacking Reservoir – Replace Control Valve	50,000	50,000	-
Duncan Reservoir Decommissioning	25,000	25,000	-

2026 Service Expenditures* Engineering & Regional Utilities – Sanitary Sewer



*Draft 2026 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





2025 Successes

Engineering & Regional Utilities – City Sewer Planning/Design

- CCTV inspection of 16 kms of sewer mains
- Sewer replacement as part of Montvue Avenue plaza project
- Flow meter installation and electrical upgrades at IR#6 pump station (ongoing)
- Forcemain replacement at Bateman pump station (ongoing)
- Starr Road pump station condition assessment, and Lonzo pump station condition and capacity assessment
- Wheel Avenue sewer upgrades – Design is complete and project ready for tender
- Purchase and initiation of zoom camera for in-house sewer inspections





2025 Successes

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Completion of Trickling Filter No. 2 media replacement in Cell #5
- Continuation of asset repairs/replacements:
 - Miscellaneous concrete repair for high priority areas
 - Biofilter and biosolids storage tent/structure
 - Clarifier #2 mechanism
- Continuation of Solids Treatment Options Study
 - Primary sludge pumps to be replaced to allow thicker solids pumping
- Initiated Influent Screw Pump Replacement
 - Prepurchase of pumps in 2025
 - Installation in 2026
- Initiated West Lagoon cleaning
- Initiated plant-wide condition assessment



Trickling Filter media replacement





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
- Secondary treatment capacity review
- Extra strength rates review
- Trucked Liquid Waste rates review
- Clarifier #2 rehabilitation/repair
- Septage receiving station upgrade
- Odour audit



Influent Screw Pumps





Metrics

Engineering & Regional Utilities – City Sewer Planning/Design

- 580 kms of pipes
- 34 pump stations
- 27,100 sewer connections and 9,150 manholes and cleanouts
- CCTV inspection completed for approximately 93% of gravity pipes
- Approximately 6 kms require upgrading
- Conveyed 21,635,000 m³ of sewage to JAMES plant (2024)
- Conveyed 2,596,000 m³ of sewage from extra strength customers (2024)





Metrics

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Average Annual Flow: 59,200 m³/d
- Effluent quality: Ammonia, BOD and TSS levels consistently below the Provincial and Federal regulations
- Biosolids produced: approximately 8,400 wet tonnes (2024)



JAMES WWTP





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
- Peardonville pump station and gravity sewer upgrades as part of Highway 1 expansion
- Charlotte Avenue sewer replacement
- Verdon Way manhole rehabilitation
- Progressive Way pump station structural safety upgrades
- North Clearbrook Trunk Sewer at Simpson Road extension structural rehabilitation
- Sewer main west of Valley Road Landfill, external structural rehabilitation
- Initiate Master Plan Update





Operating Plan Highlights

Engineering & Regional Utilities – Regional Sewer Planning/Design

- Continue asset repairs/ replacements
 - TF media replacement (last cell)
- Initiate Master Plan Update
- JAMES Plant change room modification
- Digester cleaning program (2026-2028)
- Enhance primary treatment capacity
- Continue Outfall Monitoring Program



Biofilter



Schedule C

Sanitary Sewer Operating Fund

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Developer Charges	6	6	6	6	6	6	-	0%
Fees & Charges	19,405	20,447	21,137	21,854	22,601	23,378	1,043	5%
Investment Income	88	82	77	75	74	71	(6)	(7%)
Recoveries	343	323	323	323	323	319	(20)	(6%)
	19,842	20,858	21,543	22,258	23,004	23,774	1,017	5%
Expenditures								
Administration	3,153	3,557	3,600	3,645	3,689	3,734	404	13%
JAMES	8,078	8,221	8,281	8,336	8,408	8,481	143	2%
Maintenance	1,936	2,078	2,061	2,064	2,098	2,097	142	7%
	13,167	13,856	13,941	14,045	14,195	14,312	689	5%
Net Operating Revenue/(Expenditure)	6,674	7,002	7,602	8,213	8,809	9,462	328	5%



Schedule C

Sanitary Sewer Operating Fund

(In Thousands)

	2025P	2026P
Revenues		
Developer Charges	6	6
Fees & Charges	19,405	20,447
Investment Income	88	82
Recoveries	343	323
	19,842	20,858
Expenditures		
Administration	3,153	3,557
JAMES	8,078	8,221
Maintenance	1,936	2,078
	13,167	13,856
Net Operating Revenue/(Expenditure)	6,674	7,002

Change 2025 Base Vs 2026 Proposed ('000)		
Revenue	↑	\$1,016
Expenditures	↑	\$689

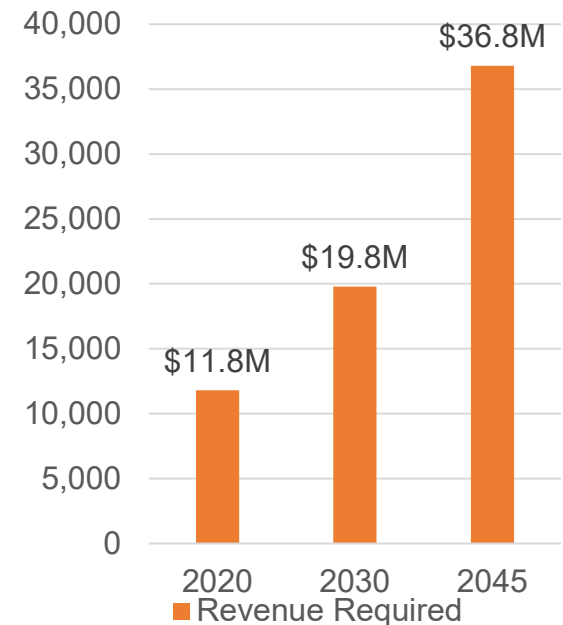
Key drivers for change:

- 4% rate increase per Long Term Financial Plan
- Lab services management, tipping fee, biosolids management contracts increases
- FTE - Wastewater Collection Backhoe Operator (1 FTE)
- Other contractual adjustments, including salaries & benefits



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
- 2026-2030 budget proposes rates from the LTFP
 - 4.0% Annual Rate increase required over 25 year period



Additional Revenue Inflow in 2026,
based on 4.0% Rate Increase

Estimated \$500,000 Yearly



Sanitary Sewer Rates

Proposed rates starting March 1, 2026
with a 5% on-time payment discount

User Type	Current Rates	2026 4.0%	2027 4.0%	2028 4.0%	2029 4.0%	2030 4.0%	
Residential	\$1.24	1.28	1.34	1.39	1.44	1.50	With 5% on-time payment discount
Commercial / Institutional	\$1.24	1.28	1.34	1.39	1.44	1.50	100% of Residential
Industrial / Agricultural	\$1.10	1.16	1.20	1.25	1.30	1.36	90% of Residential

Current Residential full rate (without discount) \$1.30 m³



Strategic Initiatives & Opportunities (SIO)

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

Proposed Plan Total for 2026: \$3,777,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Sewer Upgrade on McCallum Road and Mayfair Ave between Holland Ave and Bevan Ave	1,784,000	18,000	1,766,000
Airport Pump Station Forcemain Upgrades – Design and Construction	1,000,000	1,000,000	-
Highway 1 Widening – D6 Divert Existing, 408m of New Gravity Sewer with 375mm	545,000	5,000	540,000
Highway 1 Widening – Livingstone Ave D6 Divert Existing, 267m of New Gravity Sewer with 375mm	298,000	3,000	295,000
McKee Overpass and George Ferguson Way Sanitary Sewer Improvement Study	150,000	150,000	-



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$16,188,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Highway 1 Widening – Sanitary Sewer and Pump Station Upgrades at Peardonville	9,864,000	9,864,000	-
Charlotte Avenue Sewer Replacement and Upgrades	1,500,000	1,500,000	-
Highway 1 Widening – Marshall Road and Delair Road Sewer Upgrades	1,167,000	1,167,000	-
North Clearbrook Trunk Sewer Rehab, East of Simpson Road	1,000,000	1,000,000	-
Repairs to Trunk Sewers Related to CCTV Inspection Contract	1,000,000	1,000,000	-
Pump Station Replacements/Upgrades	750,000	750,000	-
Sewer Collection Contingency	500,000	500,000	-



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$16,188,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Hwy 1 Widening – Peardonville Pump Station Design	300,000	300,000	-
Charlotte Forcemain Replacement	100,000	100,000	-
Project Wrap-up, Easement Registration & Miscellaneous	7,000	7,000	-



Strategic Initiatives & Opportunities (SIO) Operations (Utility – Wastewater Collection)

Proposed Plan Total for 2026: \$124,540

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
FTE – Wastewater Collection Backhoe Operator (1)	109,540	109,540	-
Increase in Odour Control Filter Media Changes per Year	15,000	15,000	-



Strategic Initiatives & Opportunities (SIO)

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

Proposed Plan Total for 2026: \$625,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Enhanced Primary Treatment	325,000	131,000	194,000
JAMES Plant - Change Room Modifications to Address Workforce Requirements	300,000	245,000	55,000



Renewal & Replacement (R&R)

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

Proposed Plan Total for 2026: \$7,835,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
General, Asset Replacement (TF #2 Media)	3,000,000	2,446,000	554,000
Matsqui Dike Sinkhole – Full Repair	1,500,000	1,223,000	277,000
General, Asset Replacement (Primary Sludge Pumps, Screen #1, Digester 1/2 seals)	1,000,000	815,000	185,000
General, Asset Replacement (Influent Channel)	625,000	510,000	115,000
General, Asset Replacement (Primary Tank Gates, Recirc Pumps, Lab, MCC #4 and Misc)	590,000	481,000	109,000
Joint Sewer Contingency	500,000	408,000	92,000
General, Remove Sludge from West Lagoon	350,000	285,000	65,000
General, Asset Replacement (Disinfection System)	200,000	163,000	37,000
Solids, Refurbish Centrifuges	70,000	57,000	13,000

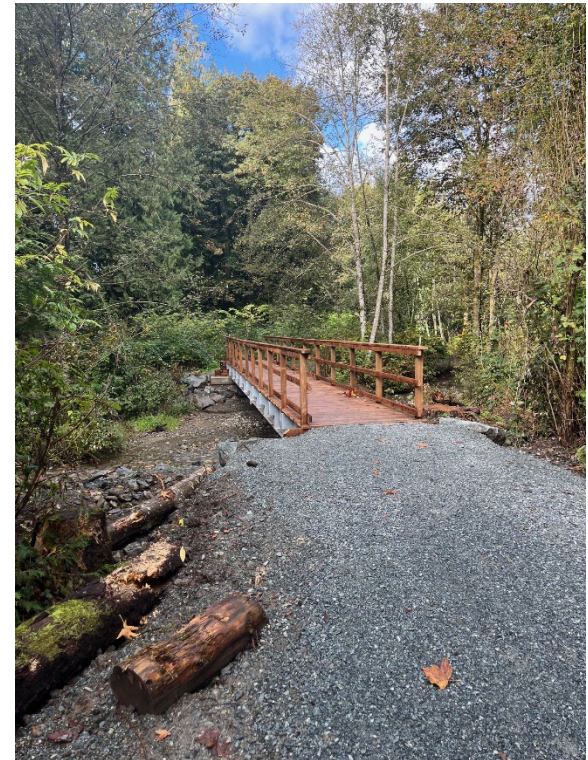




Services

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





2025 Successes

Engineering & Regional Utilities – Recovery & Flood Mitigation

- Completed dike and road repairs at Cole Road
- Completed slide repairs at Old Yale Road on Majuba Hill
- Completed access road repairs at Straiton Sewer Main
- Completed 4 residential area landslide repairs
- Province started repairs on Clayburn Creek
- Sumas River Watershed Flood Mitigation Plan:
 - Continued advocacy for funding
 - Continuous collaboration with the Province, local First Nations and Chilliwack
 - Completed Phase one of the Barrowtown flood wall





Key Issues & Trends

Engineering & Regional Utilities – Recovery & Flood Mitigation

- 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 \$4.2 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
- Design Lakemount Bridge permanent replacement
- Continue to implement Barrowtown Resiliency projects



Renewal & Replacement (R&R)

Engineering & Regional Utilities – Flood Recovery & Mitigation

Proposed Plan Total for 2026: \$5,242,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
SM-003 Permanent Replacement of Lakemount Bridge at Sumas River	5,242,000	-	5,242,000



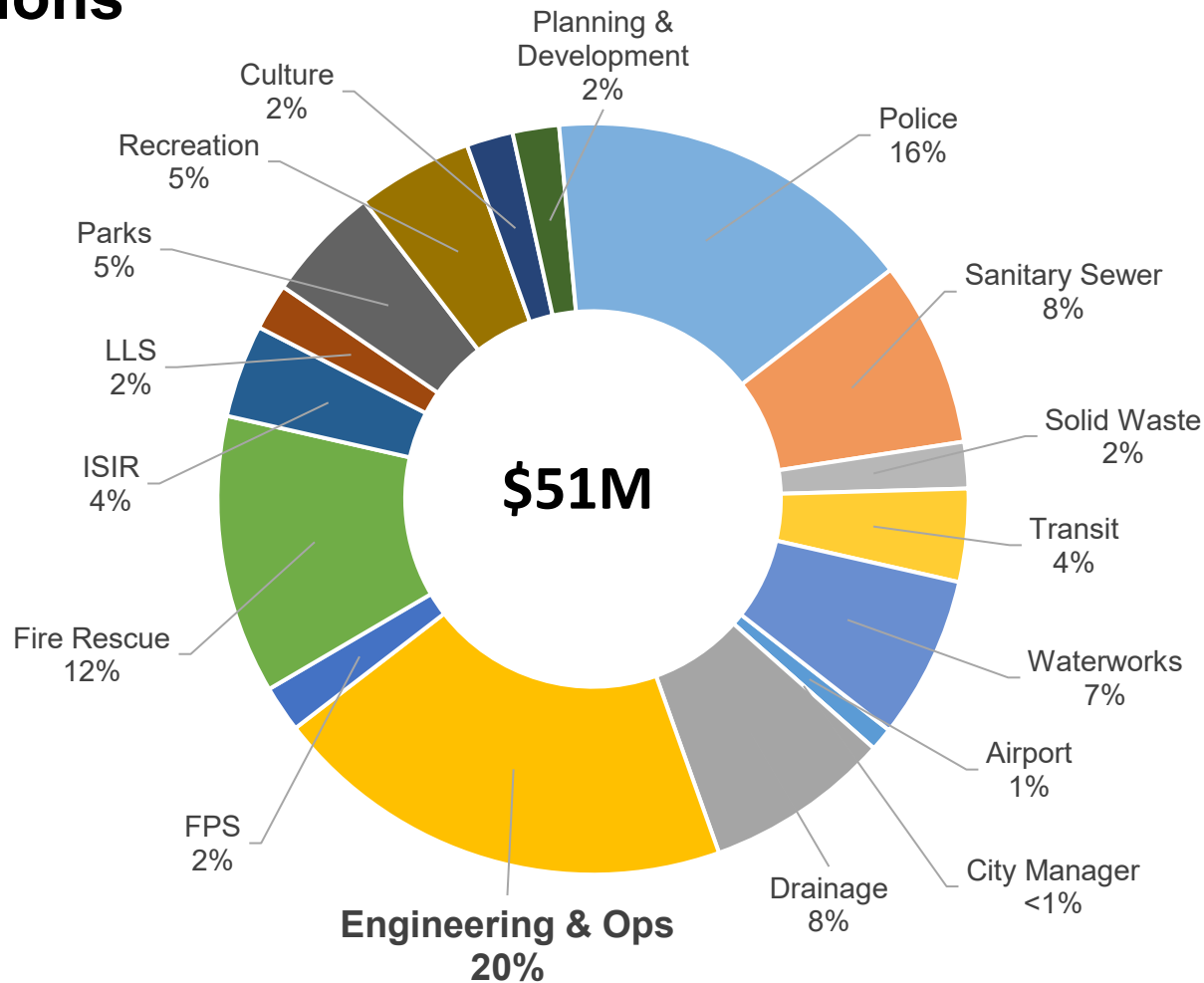
OPERATIONS

PARDEEP AGNIHOTRI

GENERAL MANAGER,
Operations



2025 Service Expenditures* Operations



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



Services

Operations

- Maintain assets for the City, ensuring the safe and reliable function of infrastructure for transportation, utility delivery and other City services
- Maintain public and park spaces for the enjoyment of residents
- Operate critical Joint Utilities sites to provide drinking water and sewer treatment for Abbotsford and Mission
- Provide support services to other City departments, including maintaining fleet and facilities for internal and external user groups
- Track condition of aging infrastructure and deliver renewal projects in collaboration with other City departments





2025 Successes

Operations

Improvements to Facilities and Sites

- Installed new membrane filters at Norrish Water Treatment Plant
- Upgraded Barrowtown pumpstation with new generators, new flood wall, and pump rebuild
- Completed the deep energy retrofit (HERO) project at ARC
- Installed the first City owned DC fast charger at the Public Works Yard
- Began the Mill Lake Pathway widening and lighting improvement project
- Removed synthetic turf at sports field goalmouth for improved performance and safety





2025 Successes

Operations

Expanded Department Capabilities

- Added new inspection capabilities for sewer mains with new camera technology
- Started new solid waste collection program for glass
- Completed accessibility assessments of key facilities allowing for prioritization of accessibility projects
- Reduced total GHG fleet emissions by 23% from 2007 baseline exceeding the City's target two years early
- Acquired a mini street sweeper to support trail and bike lane maintenance
- Installed a columbarium at Mt. Lehman Cemetery to provide additional interment options





2025 Successes

Operations

Asset Renewals

- Replaced trickling filter media at JAMES Plant
- Completed replacement program for water meters and remote radio-read units
- Replaced aging fleet units, expanding the City's green fleet to 74 electric vehicles
- Completed the Civic precinct restoration and rehabilitated the City Hall fountains
- Reconstructed boardwalks and trails throughout City trail network
- Replaced sound absorbing panels at MSA Arena





Key Issues & Trends

Operations

- Continued efforts promoting and improving safety practices for staff and contractors working on City sites
- Increased operating and maintenance efforts for aging infrastructure
- Implementation of electronic Computerized Maintenance Management System
- Inflation and resources availability, affecting project scope, schedule and budget
- Increased training needs with the addition of newer staff and equipment

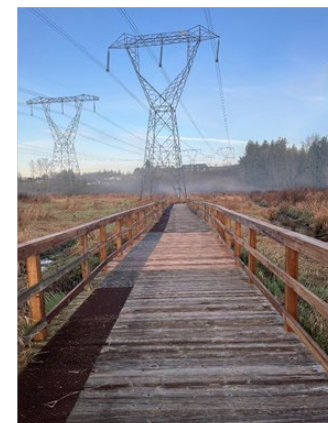




Metrics Operations

Assets Maintained

- 2,012 km of main pipes for Water, Sewer and Storm Sewer utilities
- 33 km of dykes and over 1000km of ditches and drainage pipes
- 500,000 square feet of facility space for city services and external user groups
- 60 ha of landscaped parks and 31 ha of sport fields
- 370 public works vehicles and 290 vehicles for other City departments
- 7,640 streetlights and 210 signaled intersections
- 2,100 lane km of road and 50 bridge structures





Metrics Operations

Maintenance Completed

- Completed 1,144 preventative maintenance (PM) services and 1,808 service calls for fleet vehicles
- Completed 1,850 Fix-it requests for City facilities
- Resurfaced 29 km of road, replaced 1,600 pavement markers and painted 813 km of new road markings
- Maintained 1,600 trees with pruning and watering programs
- Mowed 100 ha of grass fields, parks and medians throughout the growing season





Metrics Operations

Services Delivered

- 26,266 ML of water supplied (2024)
- 21,635 ML of sewage treated (2024)
- 45,700 bulbs and 10,500 annuals planted in park garden beds
- 59,000 hours of event bookings at Abbotsford Exhibition Park
- Collected 8,142 tons of garbage and diverted 12,482 tons of compost and recycling away from landfills



✓ Operating Plan Highlights

Operations

- Continue the Mill Lake Pathway and lighting improvements
- Restore Civic Precinct and reinstate parking affected by Police project
- Replace roofs at ARC Pool and MSA Arena
- Implement new computerized maintenance management system and expanded paperless work processes
- Enhance data collection and routing with improved fleet GPS system
- Deliver new aphid control program
- Implement annual water meter replacement program
- Install cameras and water sensors in the prairies for weather monitoring



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2025P	2026P	2027P	2028P	2029P	2030P	26-25 Change	% Change
Revenues								
Fees & Charges	4,388	4,390	4,330	4,234	4,234	4,234	2	0%
Grants	3,312	-	452	452	452	452	(3,312)	(100%)
Recoveries	222	262	262	262	262	262	40	18%
Rental	300	-	-	-	-	-	(300)	(100%)
	8,222	4,652	5,044	4,948	4,948	4,948	(3,570)	(43%)
Expenditures								
Administration	3,352	3,635	3,635	3,635	3,635	3,635	283	8%
Engineering	4,602	4,328	4,150	4,010	4,010	4,010	(274)	(6%)
Equipment Fleet	5,374	5,265	5,271	5,277	5,283	5,283	(109)	(2%)
Equipment Recoveries	(7,526)	(8,178)	(8,178)	(8,178)	(8,178)	(8,178)	(652)	9%
General Municipal Buildings	3,382	3,363	3,387	3,410	3,411	3,412	(18)	(1%)
One-time Projects	3,665	-	-	-	-	-	(3,665)	(100%)
Operations - Roads	7,430	8,703	8,704	8,705	8,705	8,705	1,272	17%
Transportation Services	4,356	4,407	4,434	4,460	4,460	4,460	51	1%
	24,634	21,523	21,403	21,319	21,326	21,327	(3,111)	(13%)
Net Operating Revenue/(Expenditure)	(16,412)	(16,871)	(16,360)	(16,371)	(16,379)	(16,379)	(458)	3%



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2025P	2026P
Revenues		
Fees & Charges	4,388	4,390
Grants	3,312	-
Recoveries	222	262
Rental	300	-
	8,222	4,652
Expenditures		
Administration	3,352	3,635
Engineering	4,602	4,328
Equipment Fleet	5,374	5,265
Equipment Recoveries	(7,526)	(8,178)
General Municipal Buildings	3,382	3,363
One-time Projects	3,665	-
Operations - Roads	7,430	8,703
Transportation Services	4,356	4,407
	24,634	21,523
Net Operating Revenue/(Expenditure)	(16,412)	(16,871)

Change 2025 Base Vs 2026 Proposed ('000)

Revenue	↓	(\$3,570)
Expenditures	↓	(\$3,111)

Key drivers for change:

- For Operations – Roads overall increase of \$1,273
 - Snow & Ice removal budget increase
 - FTE - Utility Person Roads (1 FTE)
 - FTE - Trades 1 Roads (1 FTE)
 - Roads machine brushing
 - Roadside mowing contract
 - Maintenance budget increase
 - Other contractual adjustments, including salaries & benefits



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

Proposed Plan Total for 2026: \$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 2026: \$3,037,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
SWEEPER, OPER 401-17 - 17 FREIGHTLINER	553,000	553,000	-
LOADER, OPER 523-09 (2009) JOHN DEERE	550,000	550,000	-
LOADER, OPER 525-07 – 07 CAT	550,000	550,000	-
S/A DUMP, OPER 432-08 - 08 INTERNATIONAL	450,000	450,000	-
ZAMBONI, P&R 581 - 11 ZAMBONI 525	250,000	250,000	-
UTILITY, WATER 474-14 - 14 FORD F550	154,000	154,000	-
PICKUP, P&R 234 - 13 FORD F250	125,000	125,000	-
FLATDECK, DDI 468 - 15 FORD F450 4X4	108,000	108,000	-
GROOMER, P&R 564 - 08 SPORTCHAMP SC2	86,000	86,000	-



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

Proposed Plan Total for 2026: \$3,037,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
FLOOR SAW, 906 - HUSQVARNA FLOOR SAW	36,000	36,000	-
BIN , WASTE WATER 409-96-01 – WASTELINE	35,000	35,000	-
BIN , WASTE WATER 409-96-02 – WASTELINE	35,000	35,000	-
AERATOR, P&R ST616	26,000	26,000	-
SNOWPLOW, OPER 476-13-P - 05 SNOW-WAY	18,000	18,000	-
TRAILER,WATER 706 - 01 TRAILERMAN (PUSH)	17,000	17,000	-
TRAILER, WASTE WATER 705 - 01 CHARMAC	14,000	14,000	-
COMBOPLANE, P&R 622 - 93 MT	10,000	10,000	-
COMBOPLANE, P&R 623 - 93 MT	10,000	10,000	-
SANDER, OPER 476-13-S - 04 HI-WAY S/S	10,000	10,000	-



Strategic Initiatives & Opportunities (SIO) Operations (SCADA)

Proposed Plan Total for 2026: \$100,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
New Electric Charging Station at City Facilities	50,000	-	50,000
Snow and Ice Sensor Upgrades	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 2026: \$100,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Facility Accessibility Program	100,000	100,000	-



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

Proposed Plan Total for 2026: \$1,221,000 (Cont'd)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Buildings: Minor Renewals and Replacements	300,000	300,000	-
MSA Arena: B30 - Roofing: Asphalt Shingled Roofing Renewal	250,000	250,000	-
Twisters Gymnastics: B30 - Roofing: SBS assembly	220,000	220,000	-
Ag Rec Agrifair Building: B30 - Roofing: Metal Roof Restoration	100,000	100,000	-
PW Yard: D5012 - Electrical Distribution: Main Service Switches	85,000	85,000	-
Marshall Rd Offices: D2030 - Sanitary Sewer: New FH Office Bypass	75,000	75,000	-
MCA: D5022 - House Lighting: Fluorescent and Pot Light LED Conversion	70,000	70,000	-
Trethewey Historical Admin/Gallery: B3010-Wood Shake or Shingle Roofing Renewal	40,000	40,000	-



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

Proposed Plan Total for 2026: \$1,221,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Royal Canadian Air Cadets: D3050 - Infra-Red Heaters - Gas Fired Renewal	38,000	38,000	-
PW Annex (Electrical, Water and Small Engines): D3050 - Gas Fired Renewal	15,000	15,000	-
Riverside Garage Lease: D3050 - VAV - w/Gas Heat - RTU#1 Renewal	14,000	14,000	-
Riverside Garage Lease: D3050 - VAV - w/Gas Heat - RTU#2 Renewal	14,000	14,000	-

Strategic Initiatives & Opportunities (SIO) Operations (Roads Maintenance & Construction)

Proposed Plan Total for 2026: \$1,260,650

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Increase Snow and Ice Maintenance	500,000	500,000	-
Snow and Ice Snow Blower	187,000	187,000	-
1-Ton Truck - Utility Person Roads	150,000	150,000	-
FTE – Utility Person Roads (1 FTE)	128,780	128,780	-
FTE – Trades 1 Roads (1 FTE)	119,870	119,870	-
Snow Removal Attachments	100,000	100,000	-
Pick-up Truck - Trades 1 Roads	75,000	75,000	-



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

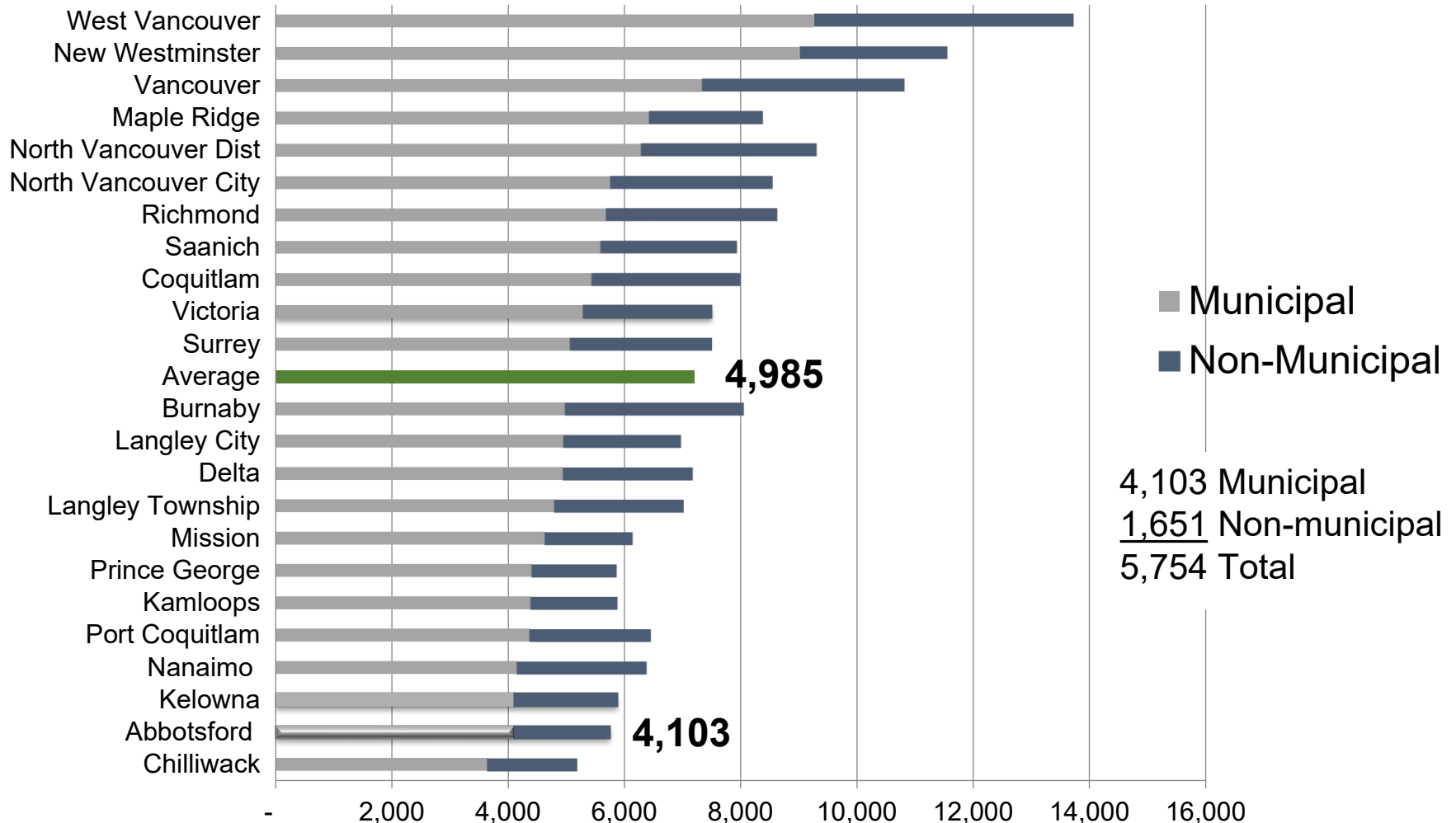
- Regulatory requirements

- Demographics
- Geography



Taxes and Charges on a Representative House, 2025

(Select BC Cities over 35,000 population)

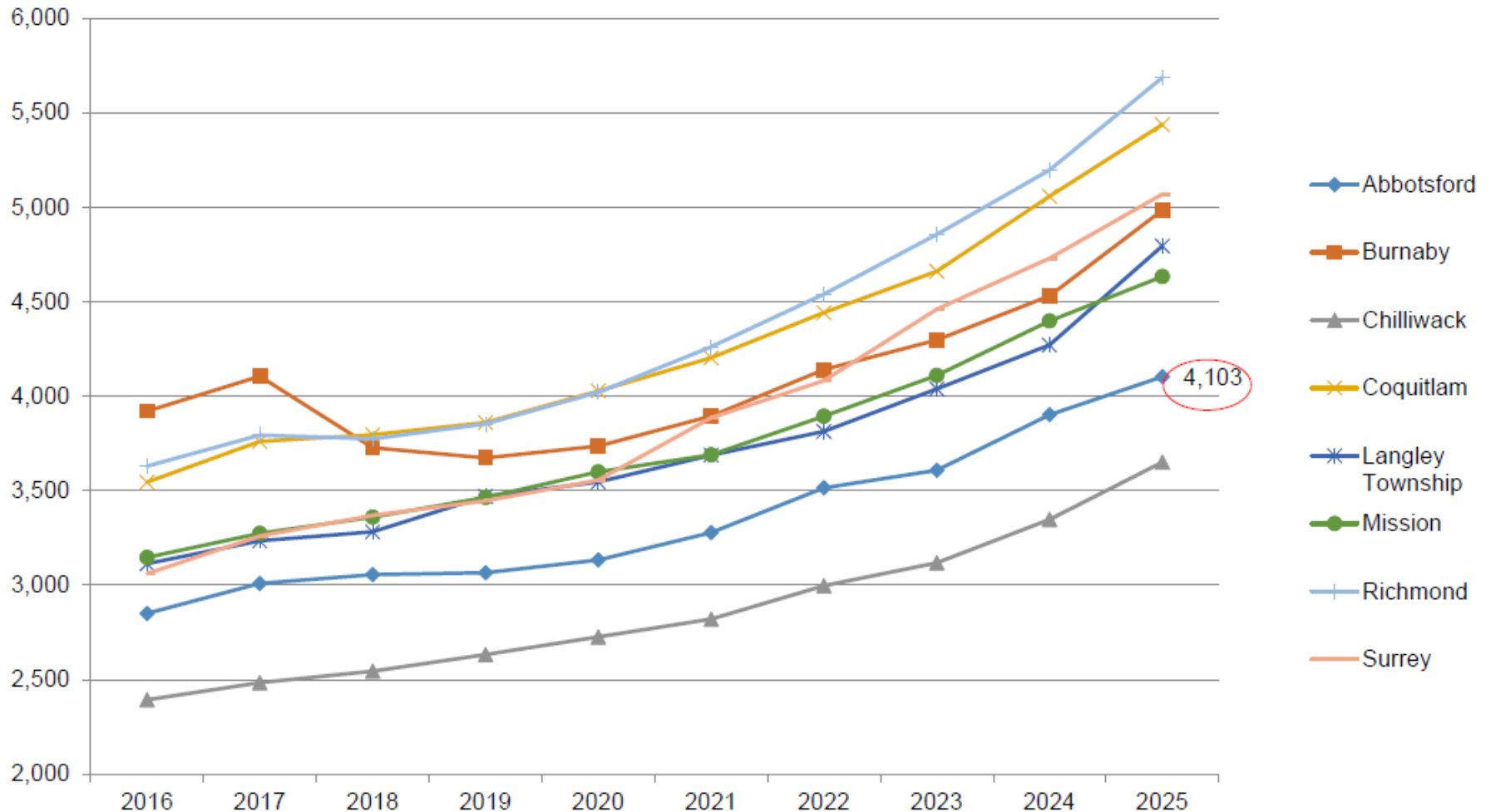


Source: BC Ministry of Municipal Affairs and Housing

Includes taxes from other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by BC Assessment, was valued at \$1,153,000 for Abbotsford in 2025.



Municipal Taxes and Charges on a Representative House

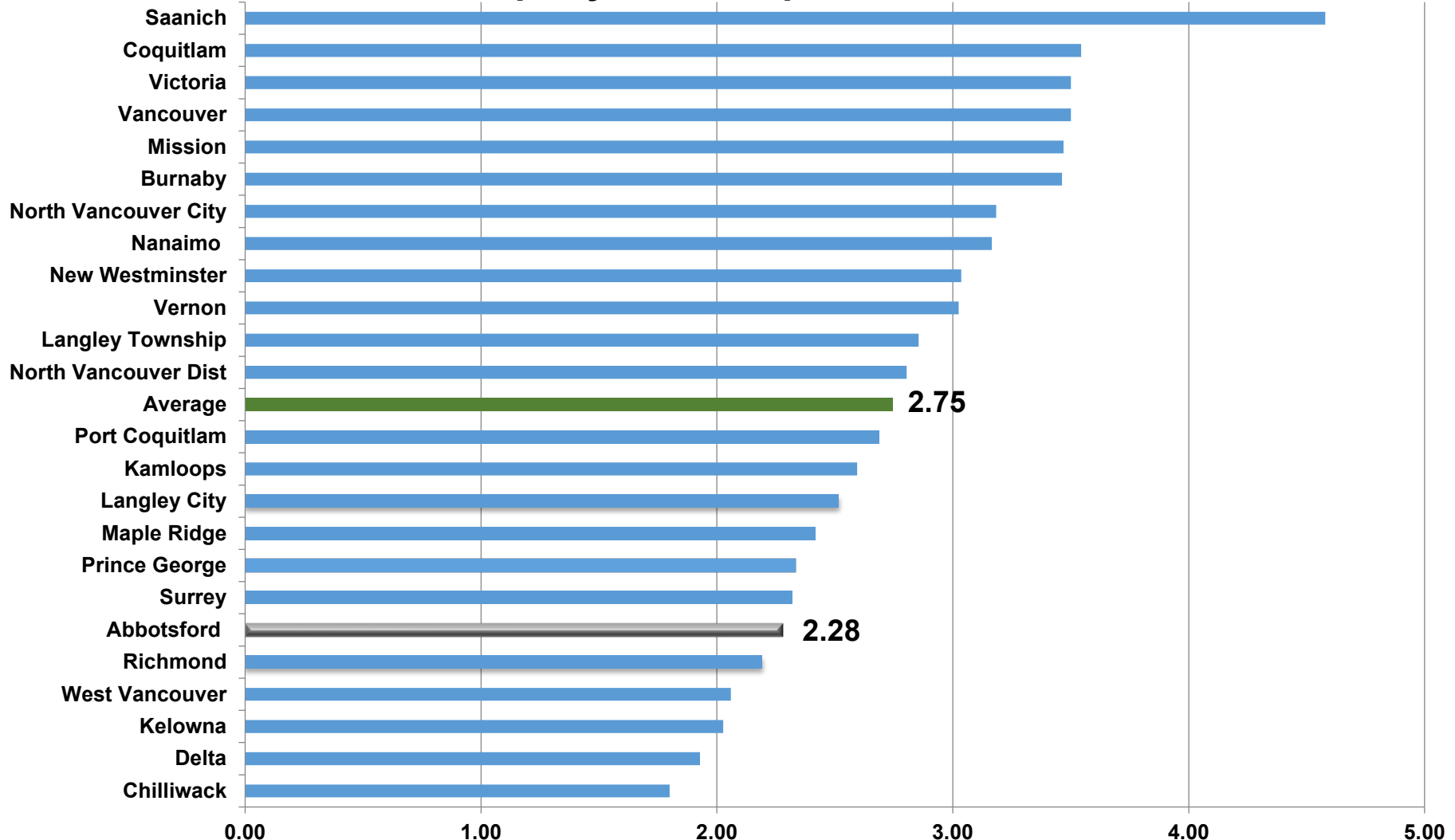


Source: BC Ministry of Municipal Affairs and Housing

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 \$1,153,000 for Abbotsford in 2025.



2025 Business Class Property Tax Multiples

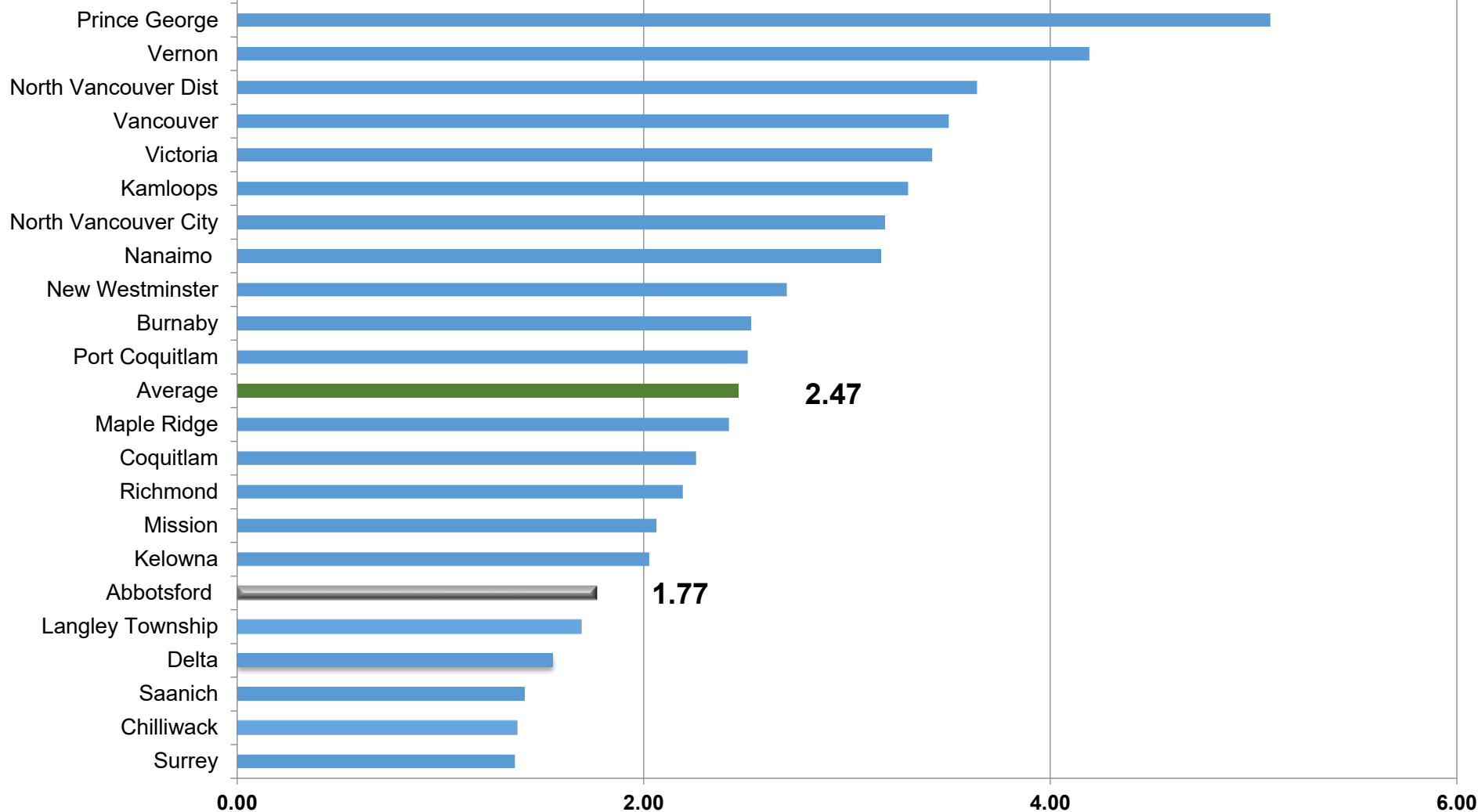


Source: BC Ministry of Municipal Affairs and Housing

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



2025 Light Industrial Class Property Tax Multiples



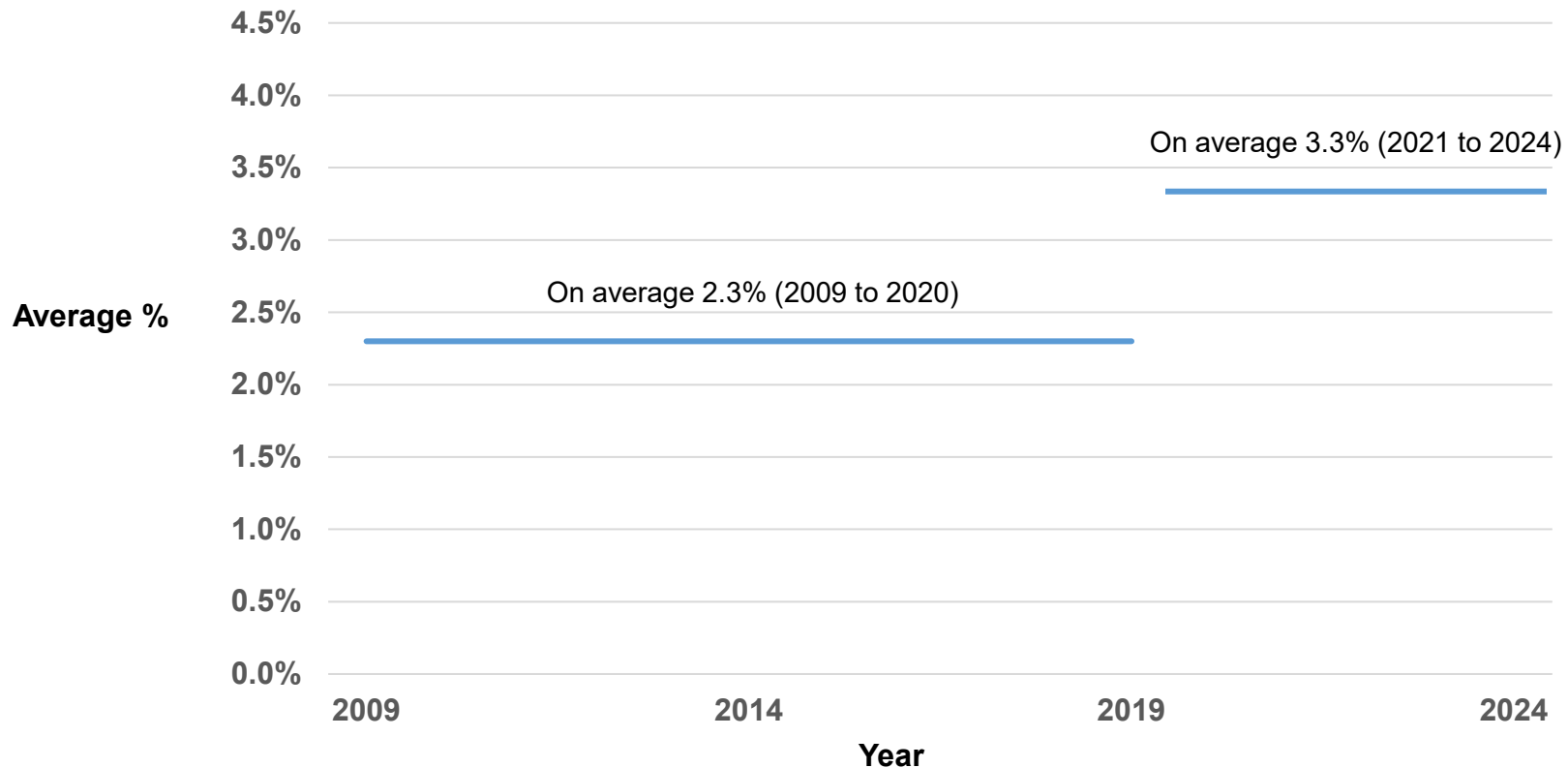
Source: BC Ministry of Municipal Affairs and Housing

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

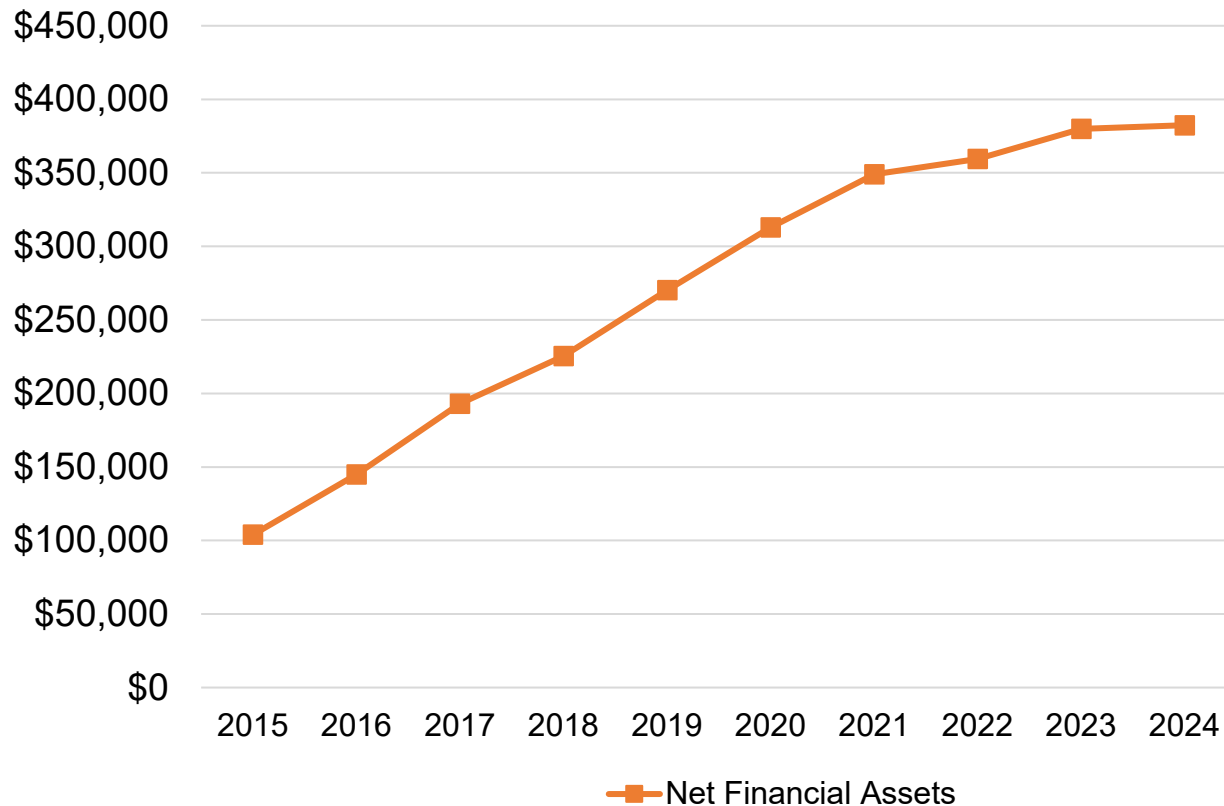


Abbotsford Infrastructure Growth

Average % Growth (2009 to 2024)



Net Financial Assets – Since 2015



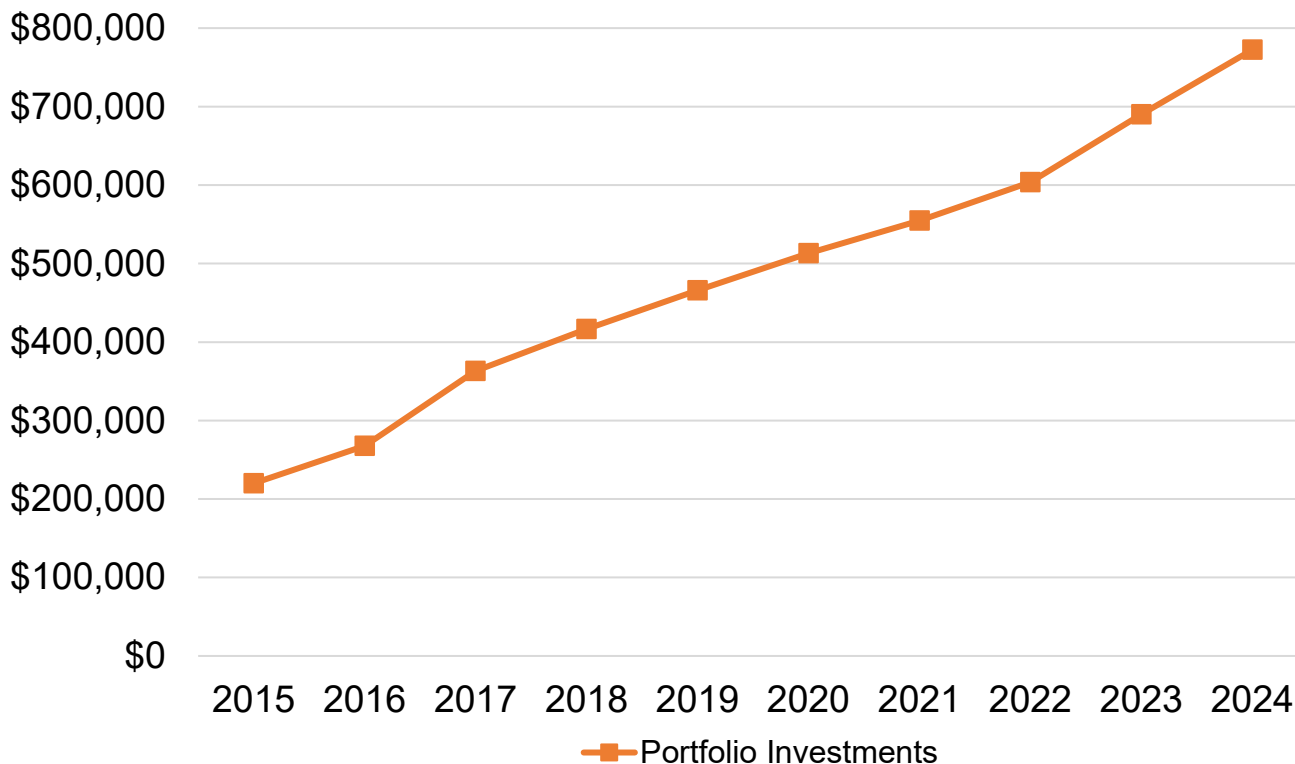
Year	Amount \$ ('000)
2015	103,904
2016	144,848
2017	193,038
2018	225,421
2019	270,313
2020	312,885
2021	349,105
2022	359,515
2023	379,968
2024	382,393

Net Financial Assets

Net Financial Assets represent the City’s financial assets minus its liabilities and indicate the financial resources available to finance future operations.



Portfolio Investments – Since 2015



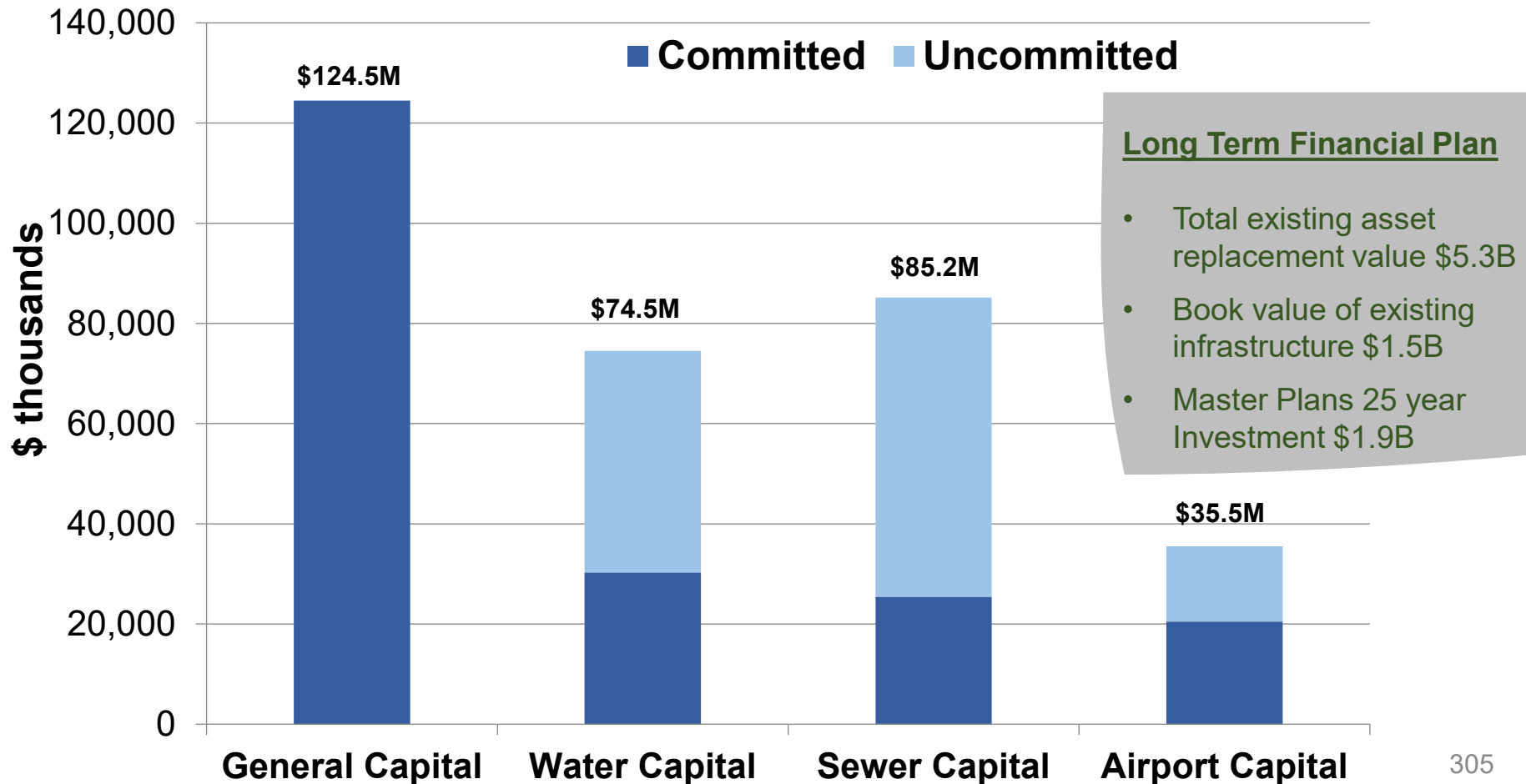
Year	Amount \$ ('000)
2015	219,972
2016	267,490
2017	363,086
2018	416,372
2019	465,901
2020	513,079
2021	554,630
2022	603,729
2023	690,202
2024	772,420

Portfolio Investments

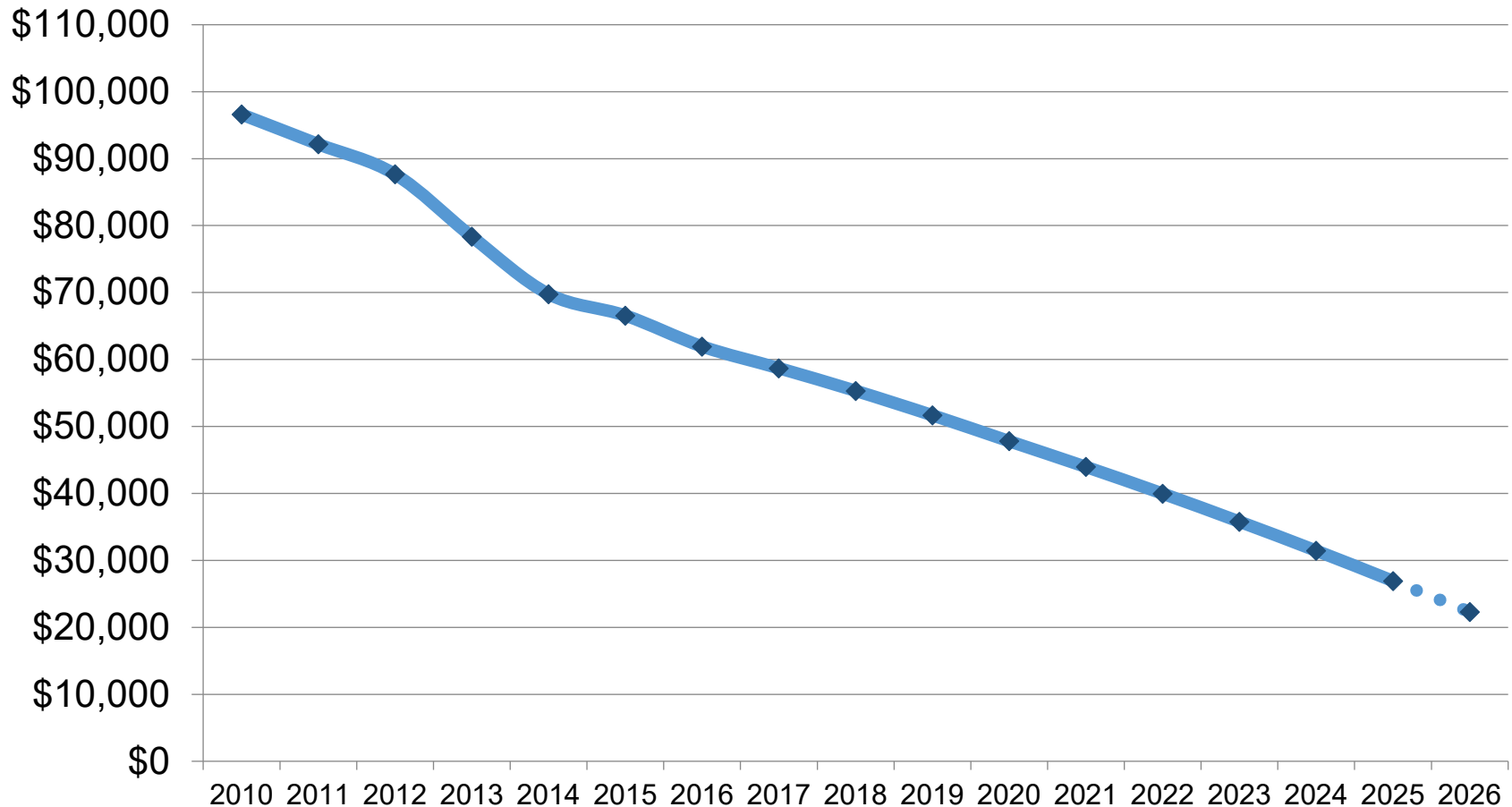
Portfolio investment are made up of both short- and long-term investments. Funds comprised of Capital and Operating Reserves, DCC, Deposits, Grants, etc.



Capital Reserves – December 31, 2024



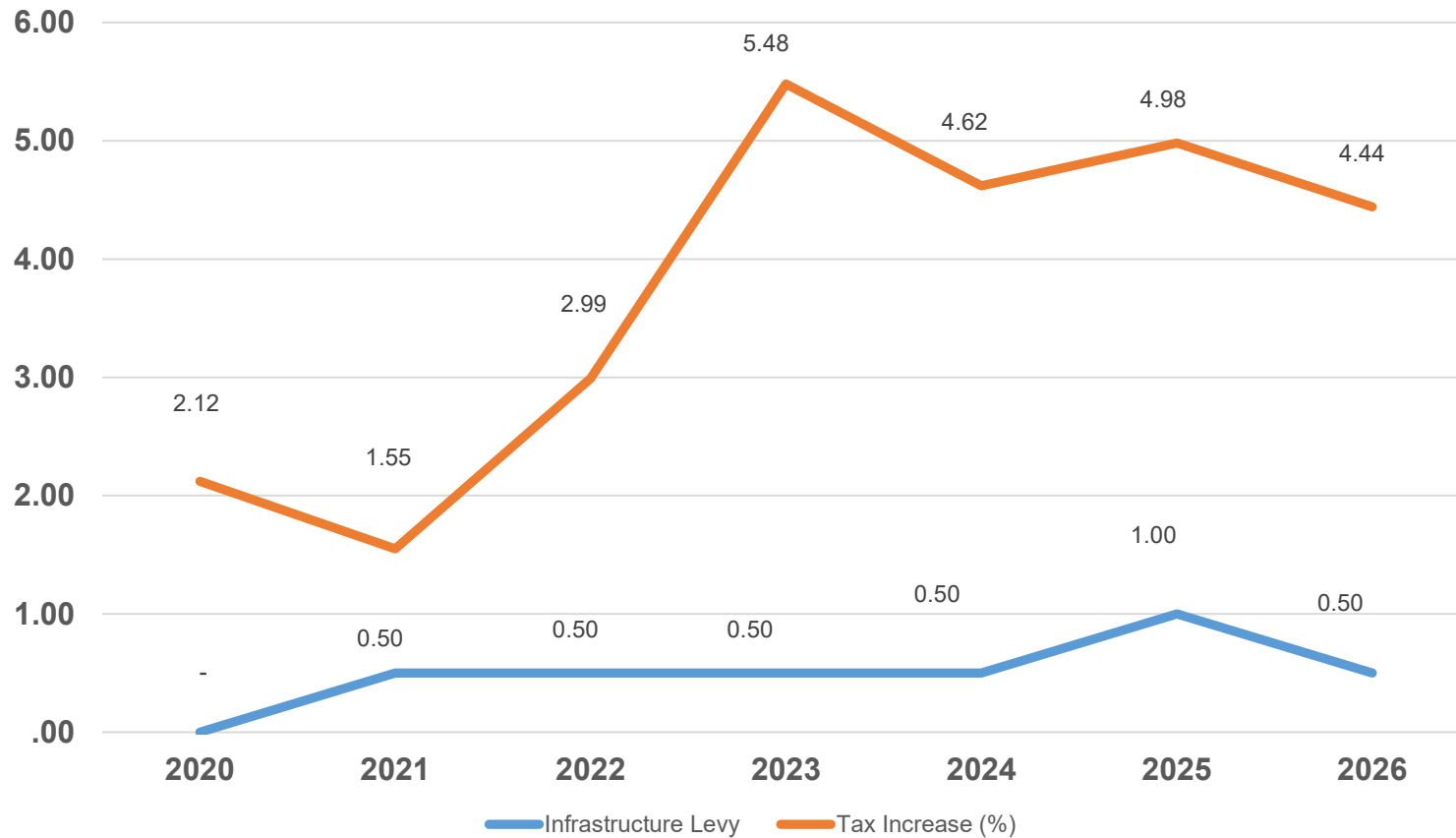
Long Term Debt (in thousands)



What does it mean for taxpayers?



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	\$2.70	\$6.16
\$1,153,000	\$31.15	\$71.02

1% = \$2,021,000 of City Revenue

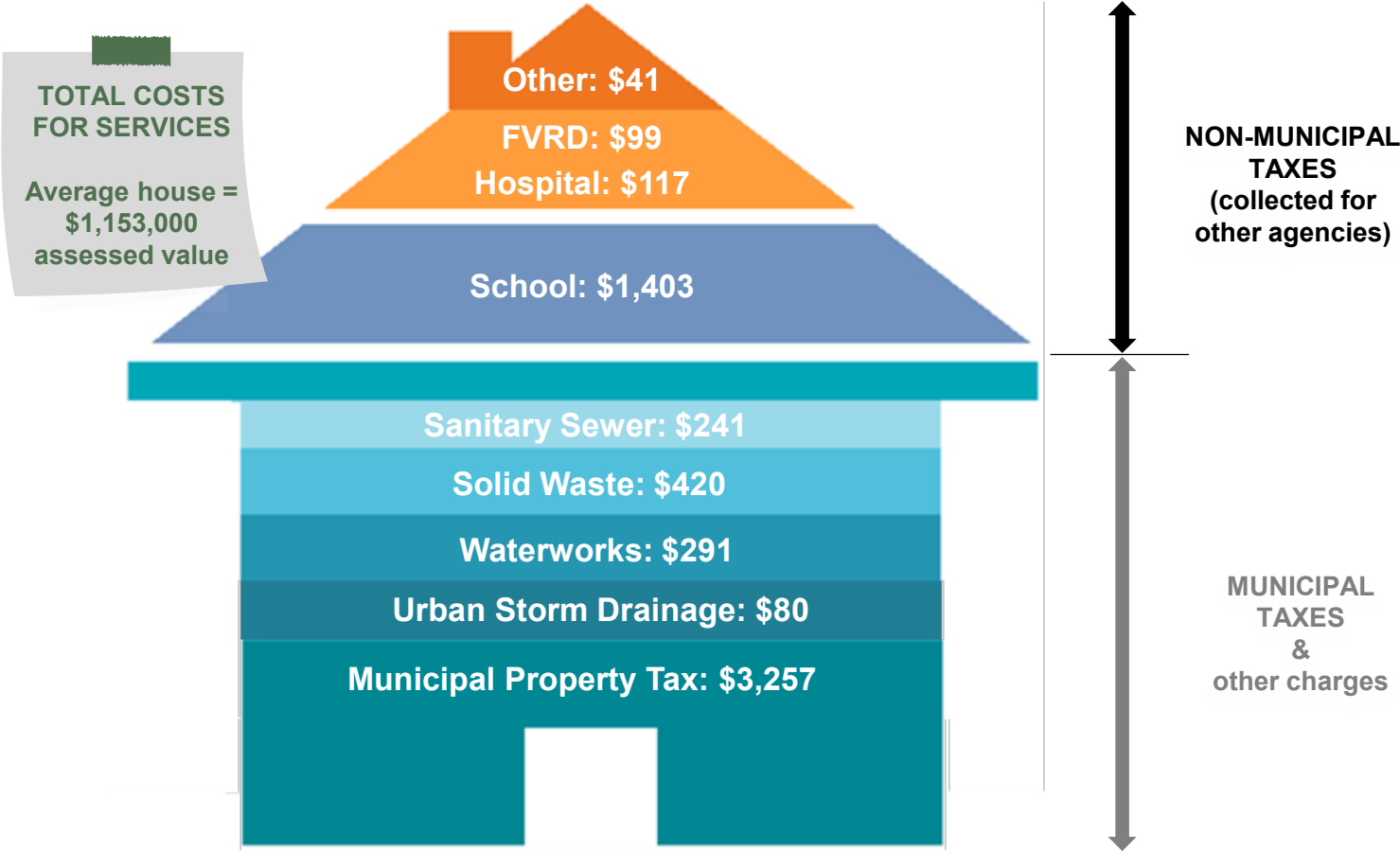


Proposed Tax & User Fees Increase Impact ¹		Class 1 Residential
Taxes – City (General) Proposal		\$ 59
Taxes – Police Proposal		77
Taxes – Library Proposal		2
Urban Storm Drainage		13
Capital Infrastructure Levy	0.50%	16
Municipal Taxes and Fees on Tax Notice ²	4.44% + 0.50%	<u>\$ 167</u>
Water user fees (proposed increase March 2026) ³	2.50%	<u>\$ 8</u>
Sewer user fees (proposed increase March 2026) ³	4.00%	<u>\$ 8</u>
Solid Waste Fees		<u>\$ 13</u>

1. Estimated total taxes from municipal sources on a typical \$1,153,000 Class 1 single family residential property in the Urban Storm Drainage boundary. Figures shown are averages; individual assessment results will vary.
2. Subject to Council's direction
3. Estimated water and sewer user fees based on 2024 median single family water usage 209 m³ with 5% on-time payment discount



2026 BUDGET PRESENTATION



1. Estimated total taxes from all municipal sources on a typical \$1,153,000 Class 1 single family residential property in the Urban Storm Drainage boundary. Figures shown are averages; individual assessment results will vary.



SUMMARY

PETER SPARANESE

CITY MANAGER



2026 Proposed Tax Revenue Increase 4.44% Plus Infrastructure Levy 0.50%

- Mainly driven by market conditions:
 - Labour market
 - Other contractual obligations
 - Cost of capital projects
 - Inflation
- Priority Areas: Public Safety, Transportation, Roads, Parks and Community Amenities
- Fiscally responsible & affordable
- Well positioned given current market conditions
- 0.50% Infrastructure levy maintains and sustains City's infrastructure



Summary: Proposed 2026 Financial Plan

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

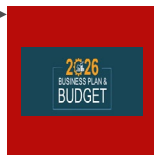


Next Steps



February 24, 2026

Introduce Financial Plan Bylaw for three readings



March 10, 2026

Adoption of Financial Plan Bylaw



April 2026

Introduce Tax Rate Bylaw for three readings



May 2026

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 2026-2030 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.

