

ABBOTSFORD
CELEBRATING
25
YEARS
OF COMMUNITY

CITY OF ABBOTSFORD

2021-2025

Draft Financial Plan

December 15, 16, & 17, 2020

Agenda

1

Introduction
City Manager

2

2021 Financial Plan
Acting GM, Finance, Legal &
Legislative Services

3

Detail Review by Fund
Acting GM, Finance, Legal &
Legislative Services

4

Departmental Budgets
City Manager & General
Managers

5

Public Input Each Day

6

Summary
Acting GM, Finance, Legal &
Legislative Services

7

Closing
City Manager

Day 1 – Dec 15

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

Day 2 – Dec 16

- Abbotsford Police Department
- Fraser Valley Regional Library
- Parks, Recreation & Culture
- Transportation, Roads, Fleet
- Transit
- Public Input

Day 3 – Dec 17

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

Abbotsford Overview



Growing Population
158,457*

Abbotsford
International
Airport, YXX



LARGEST
Composite
Fire Department



LARGEST
municipality in BC
by land area



75%
land base
ALR

25%
urban



Abbotsford
Police
Department



\$35 Billion
total assessment base
total folio count =
48,300 (2020)



largest
municipality by
population



over **1,300**
City employees
including APD



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

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



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

Strategic Plan 2019-2022

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



Planning Framework



COUNCIL STRATEGIC PLAN

INTERNAL FACTORS

WORKPLANS
FINANCIAL POLICIES
SERVICE DELIVERY
INTERNAL PROCESSES

OCP

MASTER PLANS
LONG-TERM
FINANCIAL PLAN
ASSET MANAGEMENT
SIO'S
R&R'S

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 (LOS)
- Sustain: Renewal & Replacement (R&R)
- Growth: Strategic Initiatives & Opportunities (SIO)
- Council Strategic Plan
- External Influences (Regulations changes, COVID-19, etc.)

Financial Plan Drivers

- COVID-19 Financial Impact
- MPI (day to day operations)
- Strategic Plan Priorities
- Operating Impacts
 - Allocation of Resources
 - Programs
 - Strategic Initiatives & Opportunities (SIO)
 - Renewal & Replacement (R&R)



Financial Pressures



2021 Local Government Financial Pressures

Loss in Recreation Revenues

Loss in Transit Revenues

Decrease in Airport Operations,
Entertainment Centre

Loss in Gaming Revenues

Bylaw Enforcement Operating Cost
Increase

Cost Increase for PPE and Cleaning
Supplies

Vacancy Management to Reduce
Operating Costs

Capital Spending Deferral

NPOs Dependency Increase

What does the recovery depend on and what will it look like?

Government support



Consumer and business sentiment



Pace at which restrictions are eased



Reaction to a second wave



2021-2025 Financial Plan

2021 FOCUS



ALLOCATE RESOURCES

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



ACCOMPLISHED BY

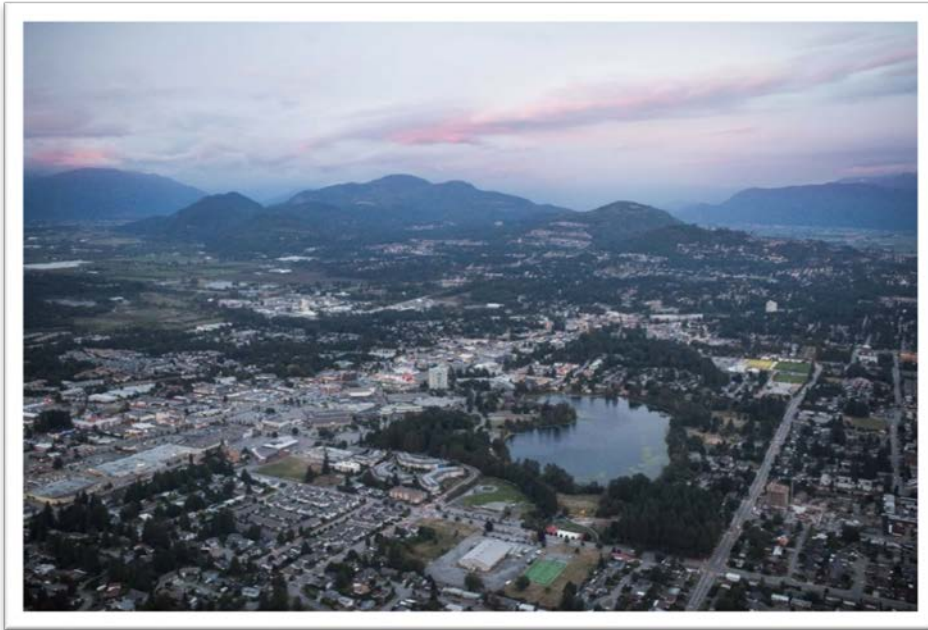
Proposed Tax
Revenue
Increase

Non-Market
Change

Grants* &
Other Funding
Sources

2021 Proposed Tax Revenue Increase – 1.55% plus 0.50% Infrastructure Levy

- Fiscally responsible
- Prudent
- Affordable
- Well positioned given current market conditions
- Maintain and sustain City's infrastructure

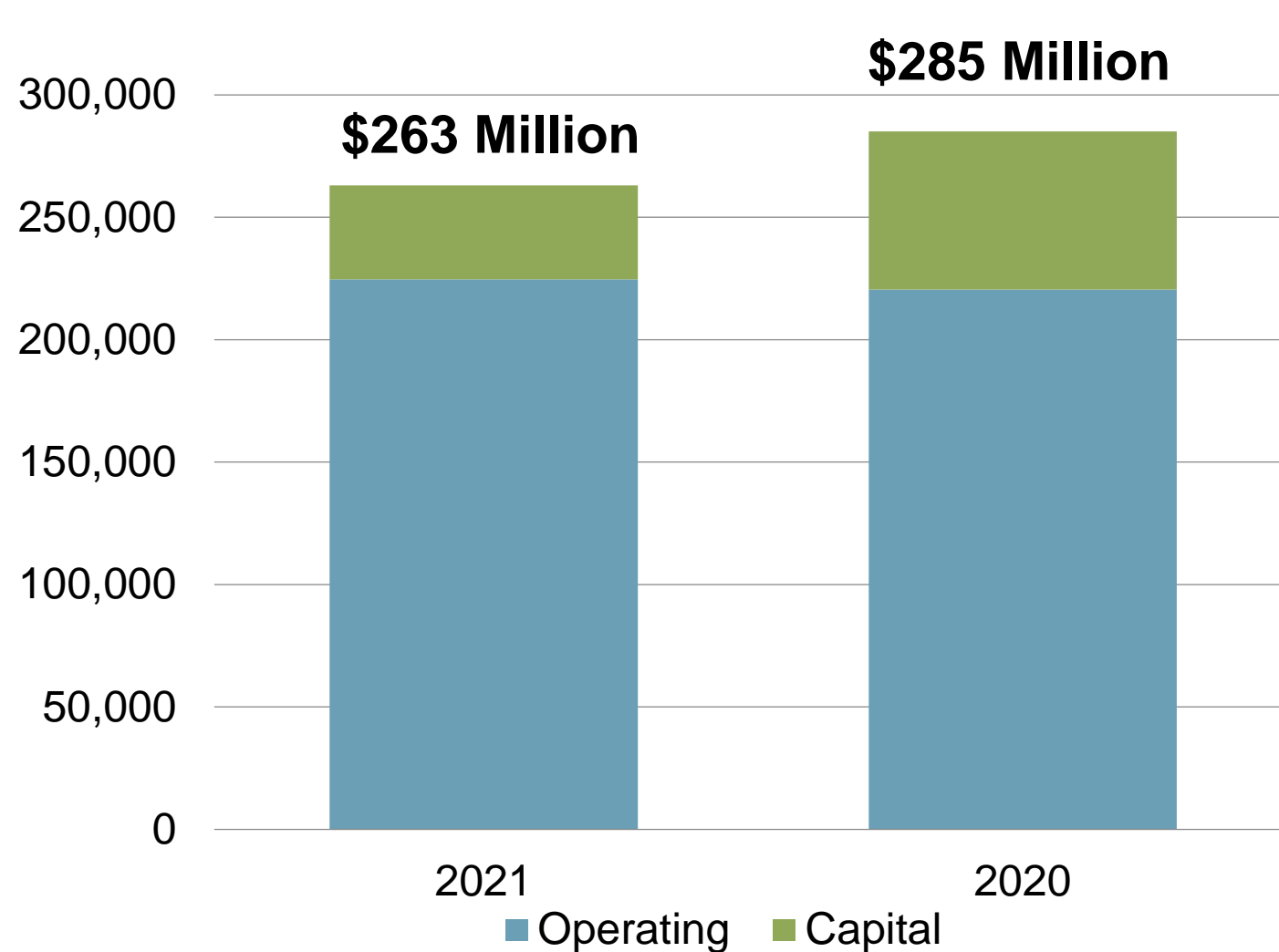


2021 Financial Plan

Komal Basatia

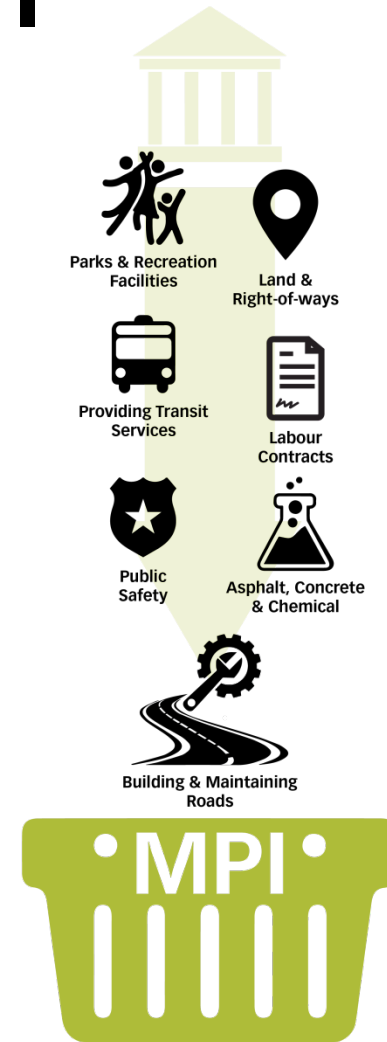
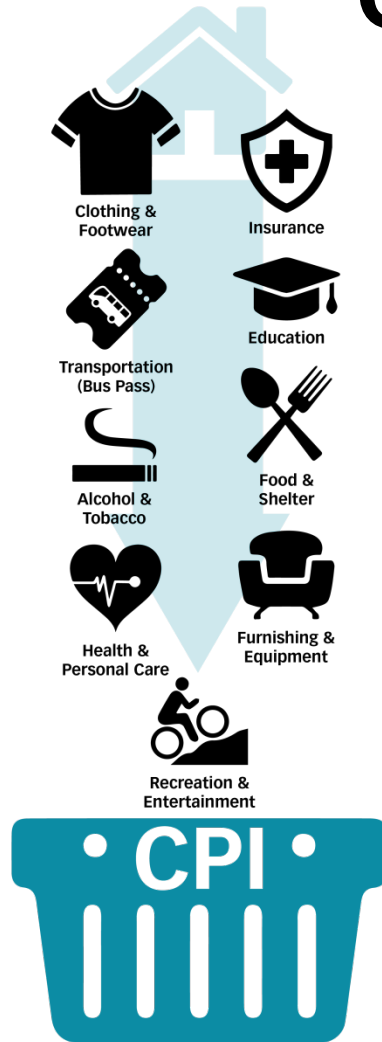
Acting General Manager, Finance, Legal & Legislative
Services

City Consolidated Total Budget

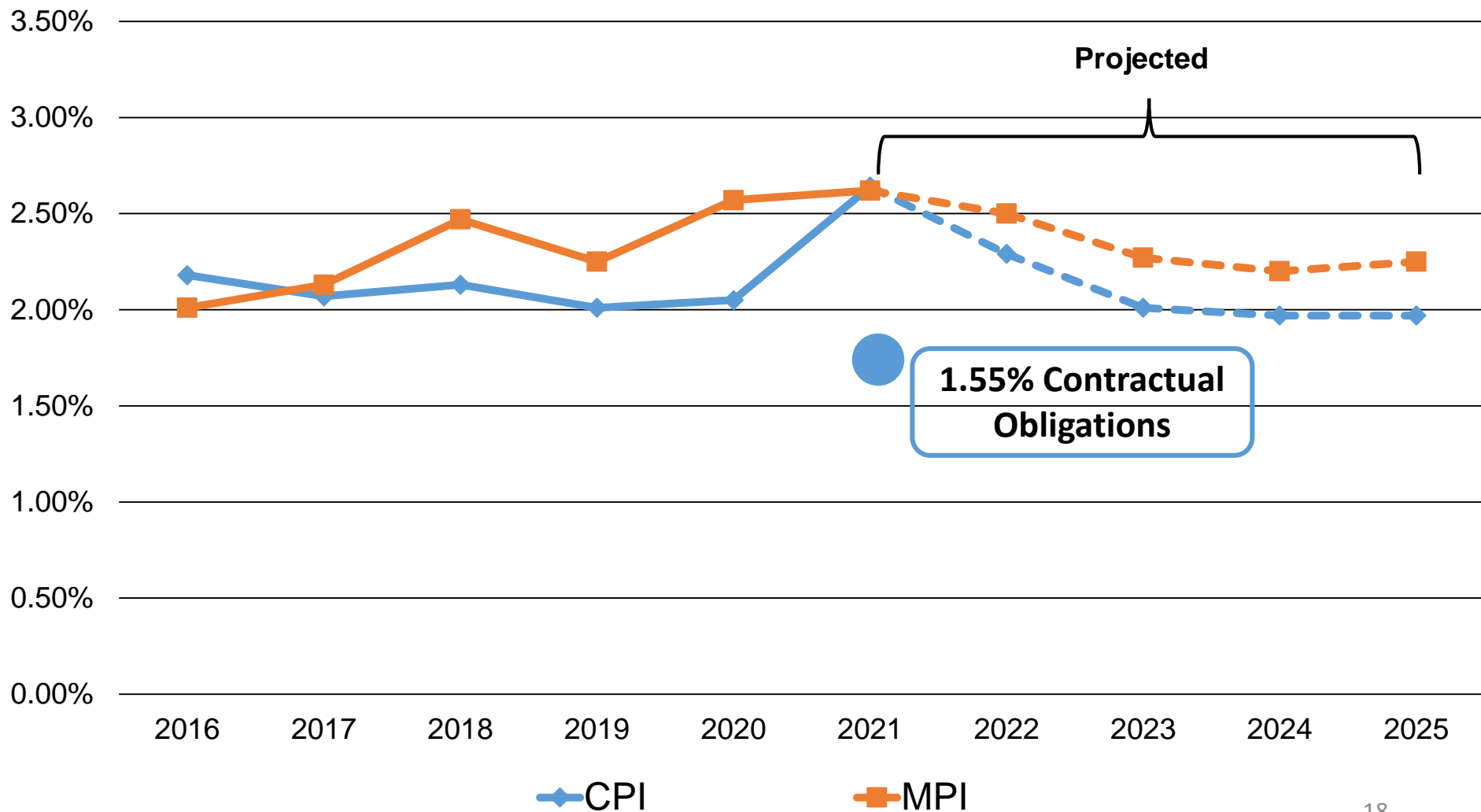


- Includes general, airport, water, & sewer funds
- Excluding transfers & debt principal payments
- 2020 amended operating budget, excluding capital carry forwards

CPI & MPI

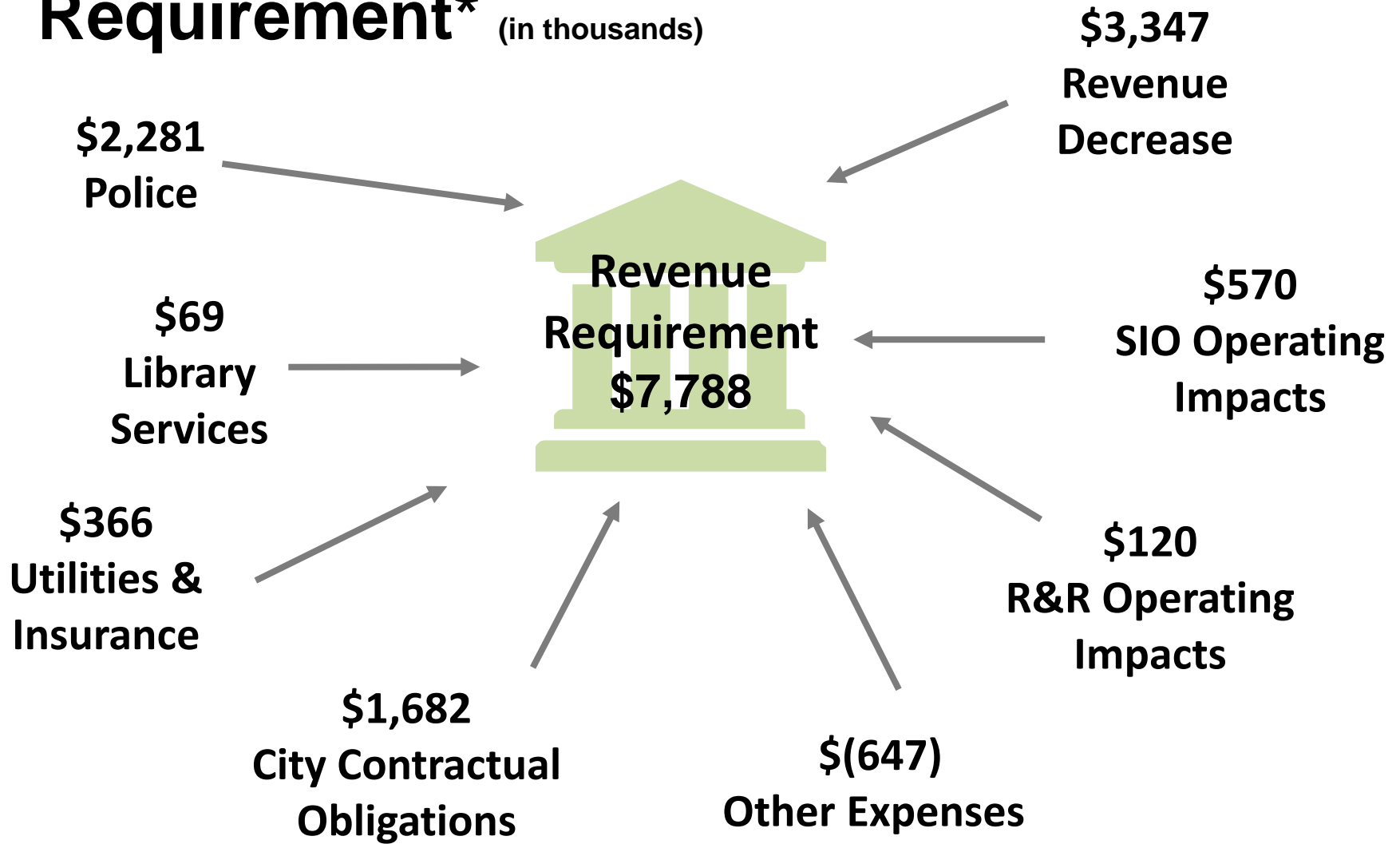


Consolidated MPI for 2021: 2.62%



2021 Proposed General Fund Revenue Requirement*

Requirement* (in thousands)



*Excluding transfers, tax revenue increase, and NMC

(in thousands)	2020 Base Tax Revenue	2021 Tax Revenue Increase	2021 Non- Market Change (NMC)	2021 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	90,082	1,406	955	92,443	
Library	5,065	69	-	5,134	
Police	54,221	840	545	55,606	
Capital Infrastructure Levy	---	747	---	747	1.55% 0.50%
Consolidated	\$ 149,368	\$ 3,062	\$ 1,500	\$ 153,930	2.05%

* (approx. value of 1% tax revenue = \$1,494,000)

- Proposed Tax Revenue Increase (including NMC) = \$3.8M
- Proposed Capital Infrastructure Levy = \$0.7M

Detail Review By Fund

Komal Basatia

Acting General Manager, Finance, Legal & Legislative
Services

Resources Background Materials

Tab 1 **City PowerPoint**

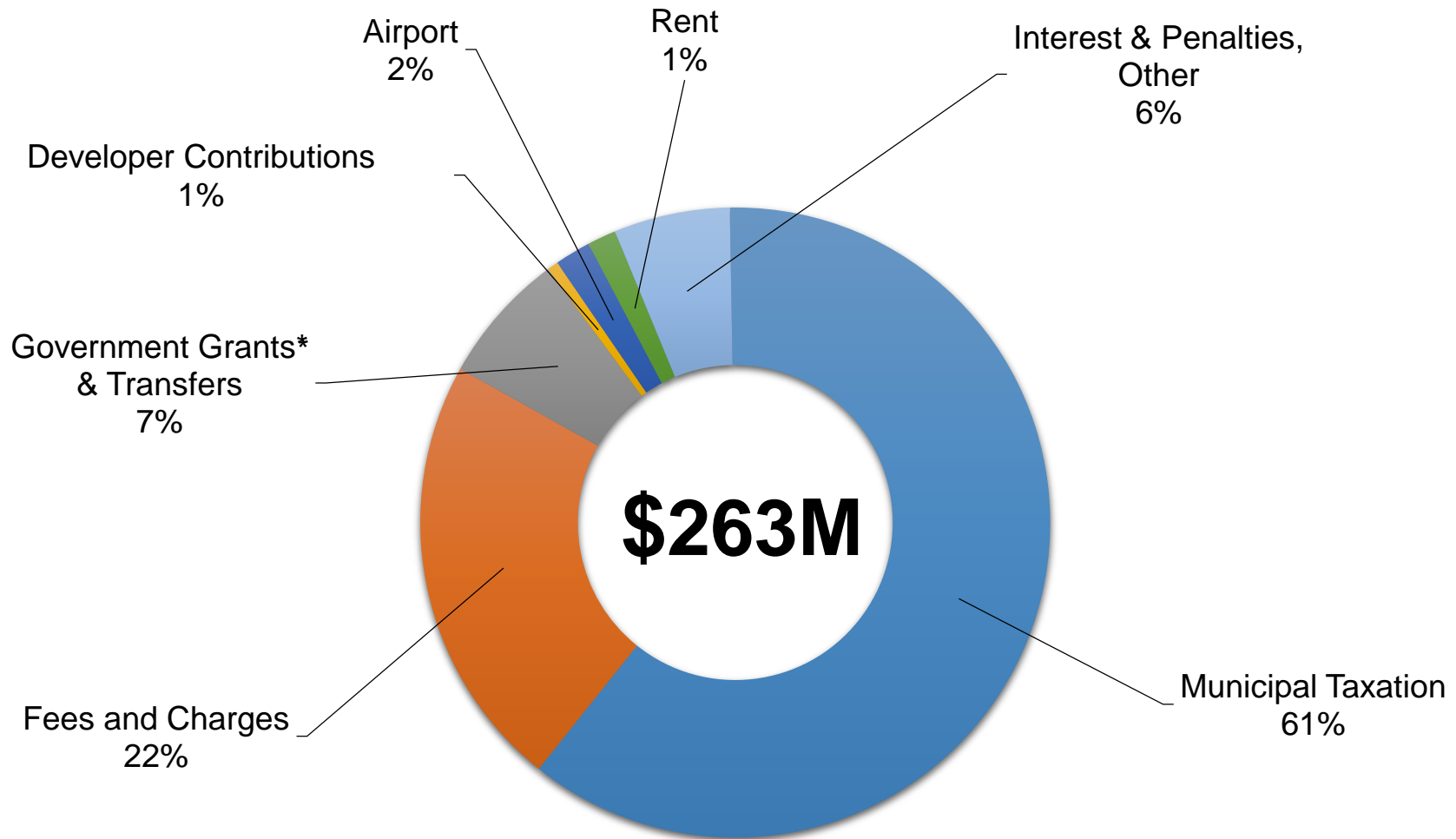
Tab 2 **Police PowerPoint**

Tabs 3-6 **Operating Budget – Financial Schedules by Fund**
(General, Water, Sewer, Airport)

Tab 7 **Programs; Strategic Initiatives and Opportunities**
(SIO); Renewal and Replacement (R&R)

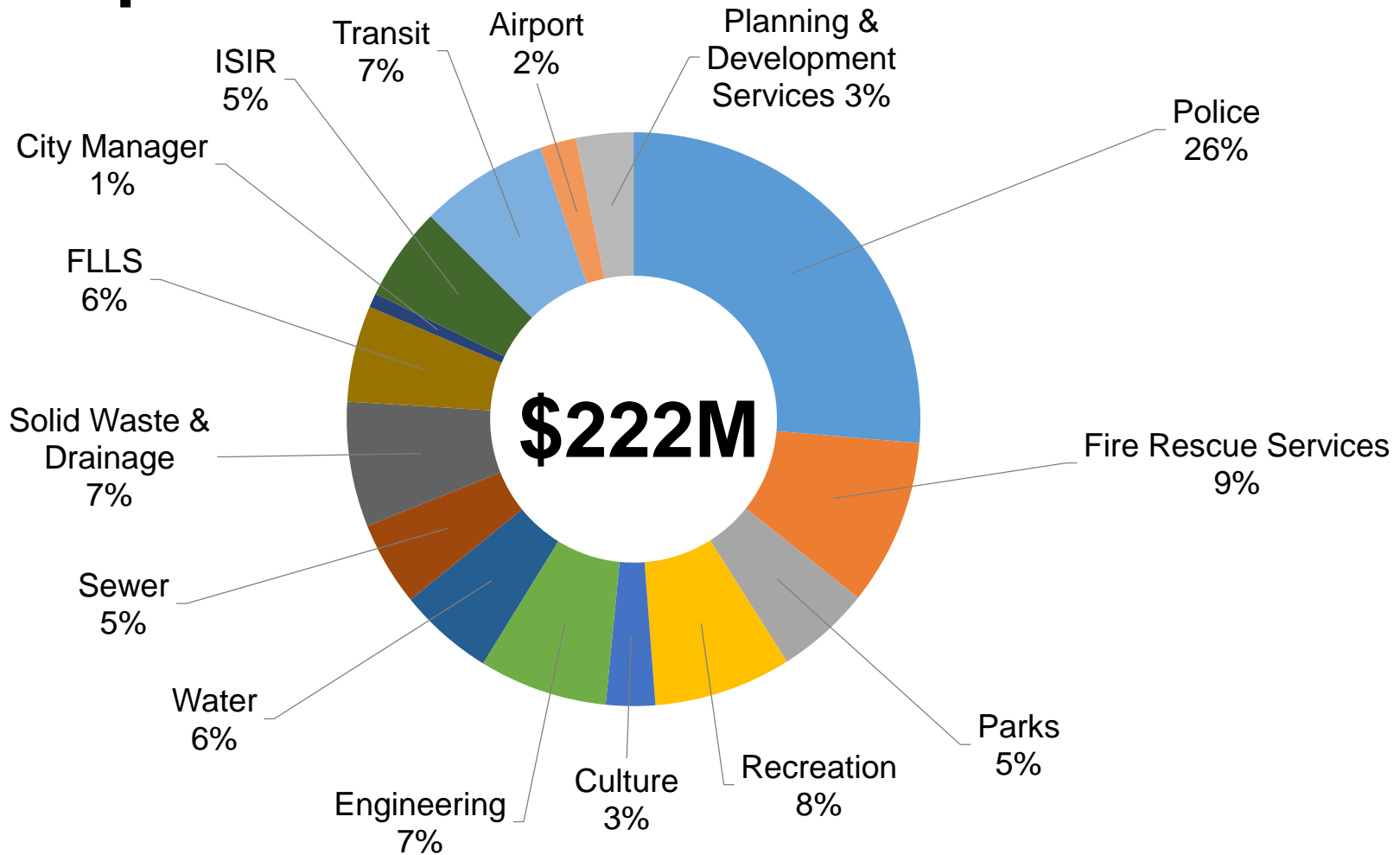
Tab 8 **Community Works Fund**

Where the Money Comes From – 2021



* \$8.3M Safe Restart COVID-19 Funding and Other Grant Funding

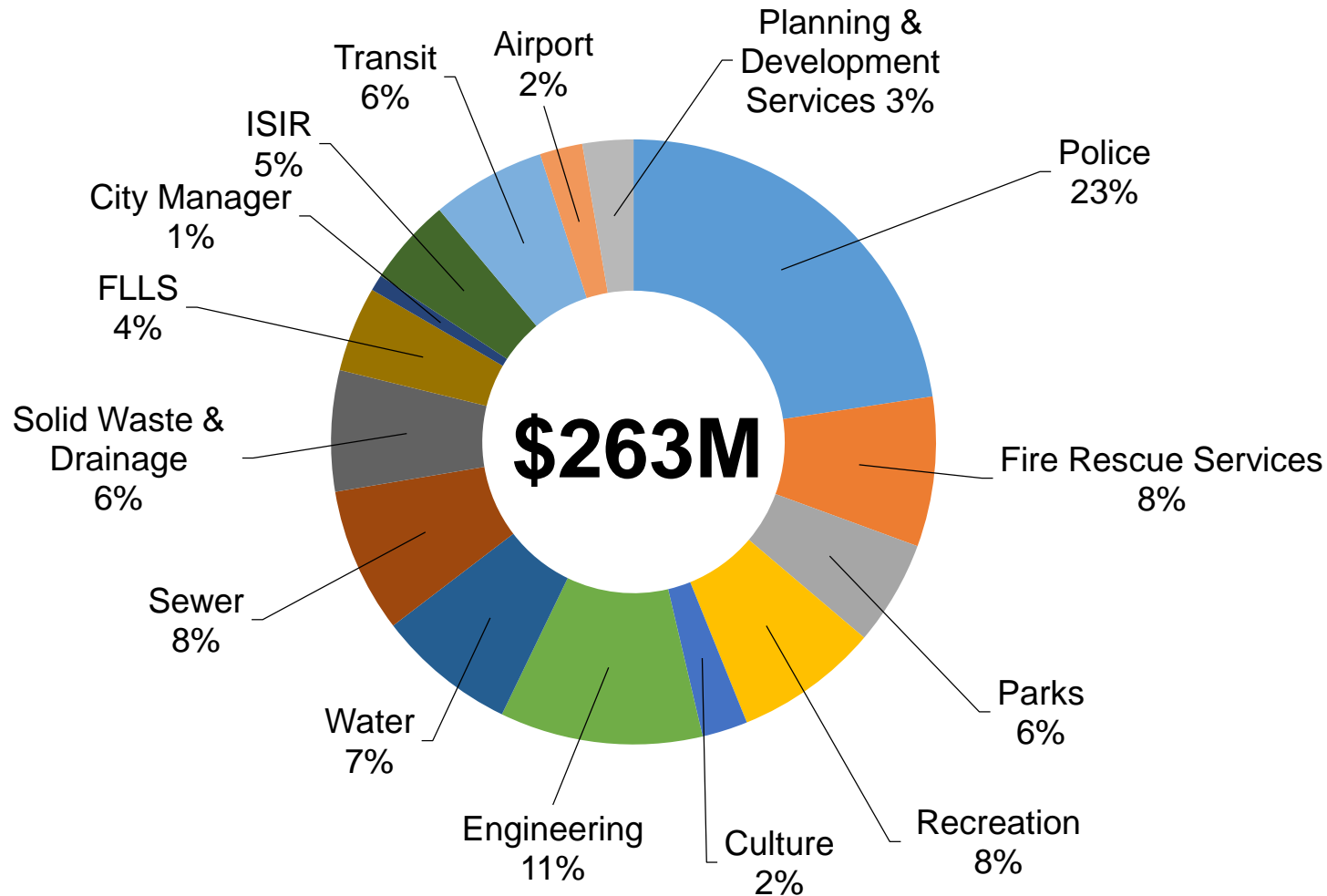
2021 Services – Planned Operating Expenditures



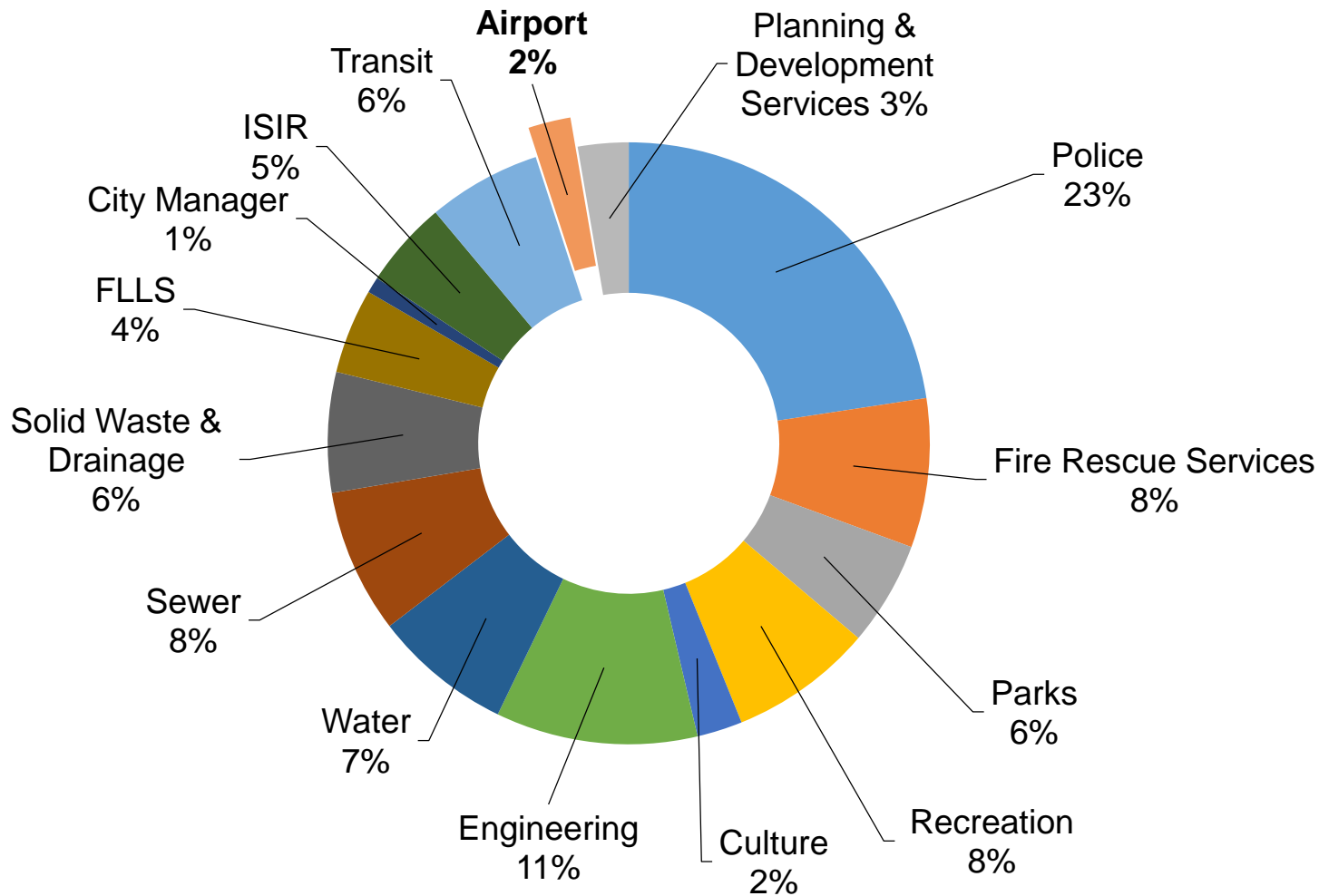
\$222M

* Draft 2021 Plan expenditures include only operating (capital and debt servicing not included)

Where the Money Goes – 2021



2021 Service Expenditures* Airport



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule D Airport Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	5,694	2,018
Investment Income	96	96
Other Revenue	2,270	851
Recoveries	229	106
Rental	1,654	1,776
	9,943	4,848
Expenditures		
Administration	1,855	1,500
Airside	1,788	1,669
Marketing	54	72
Mobile Equipment	307	297
Parking	362	191
Terminal Building	716	789
	5,082	4,518
Net Operating Revenue/(Expenditure)	4,861	329

REVENUE - Decrease \$5,096K

- \$1.6M decreased aeronautic fees based on current flight schedule
- \$2.0M decreased parking fees due to lower number of passengers
- \$1.4M decreased concession due to lower number of passengers
- \$186K decreased fuel sales to Car Rental Agencies

Schedule D Airport Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	5,694	2,018
Investment Income	96	96
Other Revenue	2,270	851
Recoveries	229	106
Rental	1,654	1,776
	9,943	4,848
Expenditures		
Administration	1,855	1,500
Airside	1,788	1,669
Marketing	54	72
Mobile Equipment	307	297
Parking	362	191
Terminal Building	716	789
	5,082	4,518
Net Operating Revenue/(Expenditure)	4,861	329

EXPENDITURES - Decrease \$564K

Administration: Decrease \$355K

- \$153K remove Senior Operations Manager (FTE)
- \$104K decreased fuel purchase
- \$90K decreased bank interest & charges
- \$45K decreased position reallocation
- \$34K decreased credit card fees

Airside: Decrease \$118K

- \$104K decreased contract services

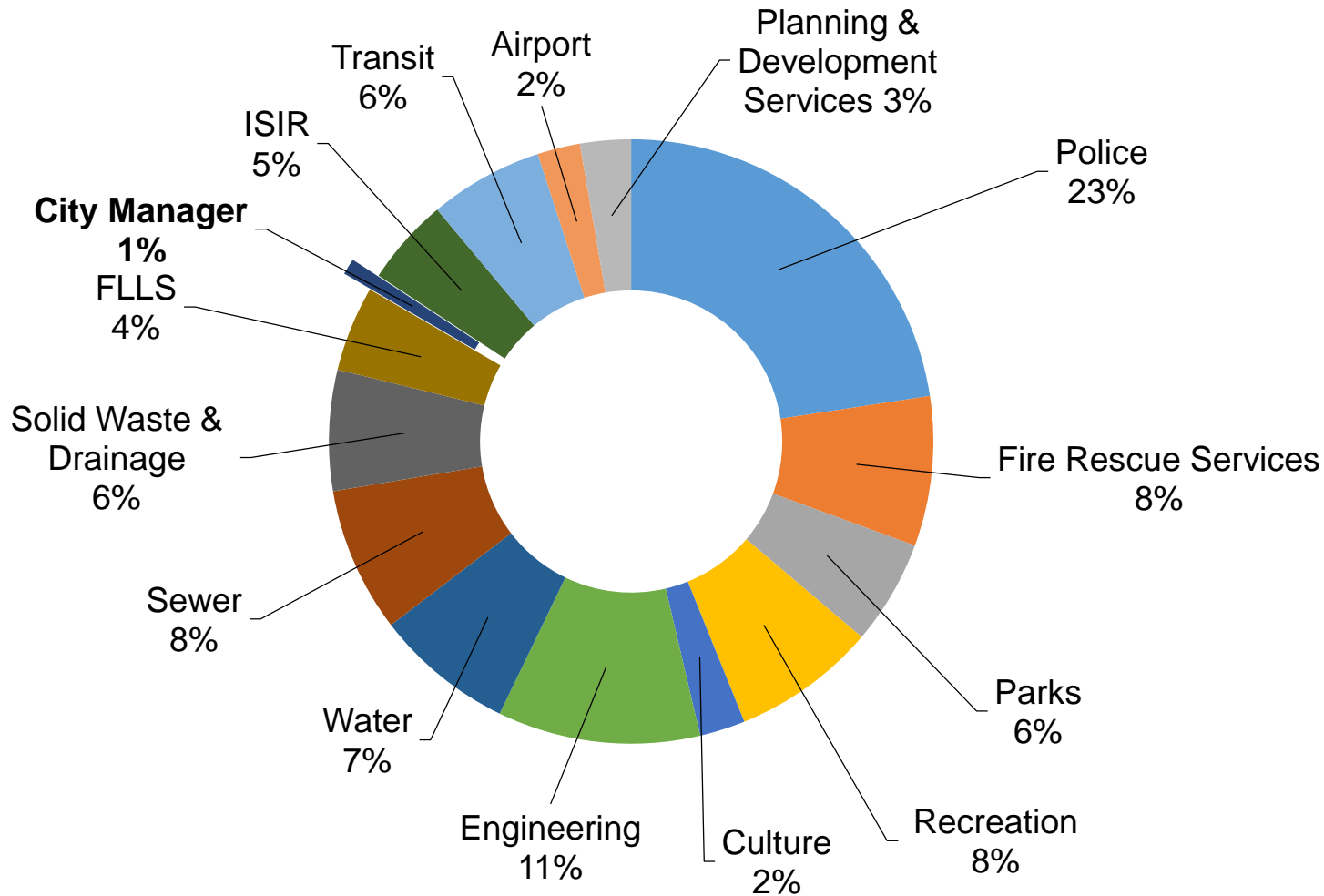
Parking: Decrease \$172K

- Reallocation to Guest Services

Terminal Building: Increase \$73K

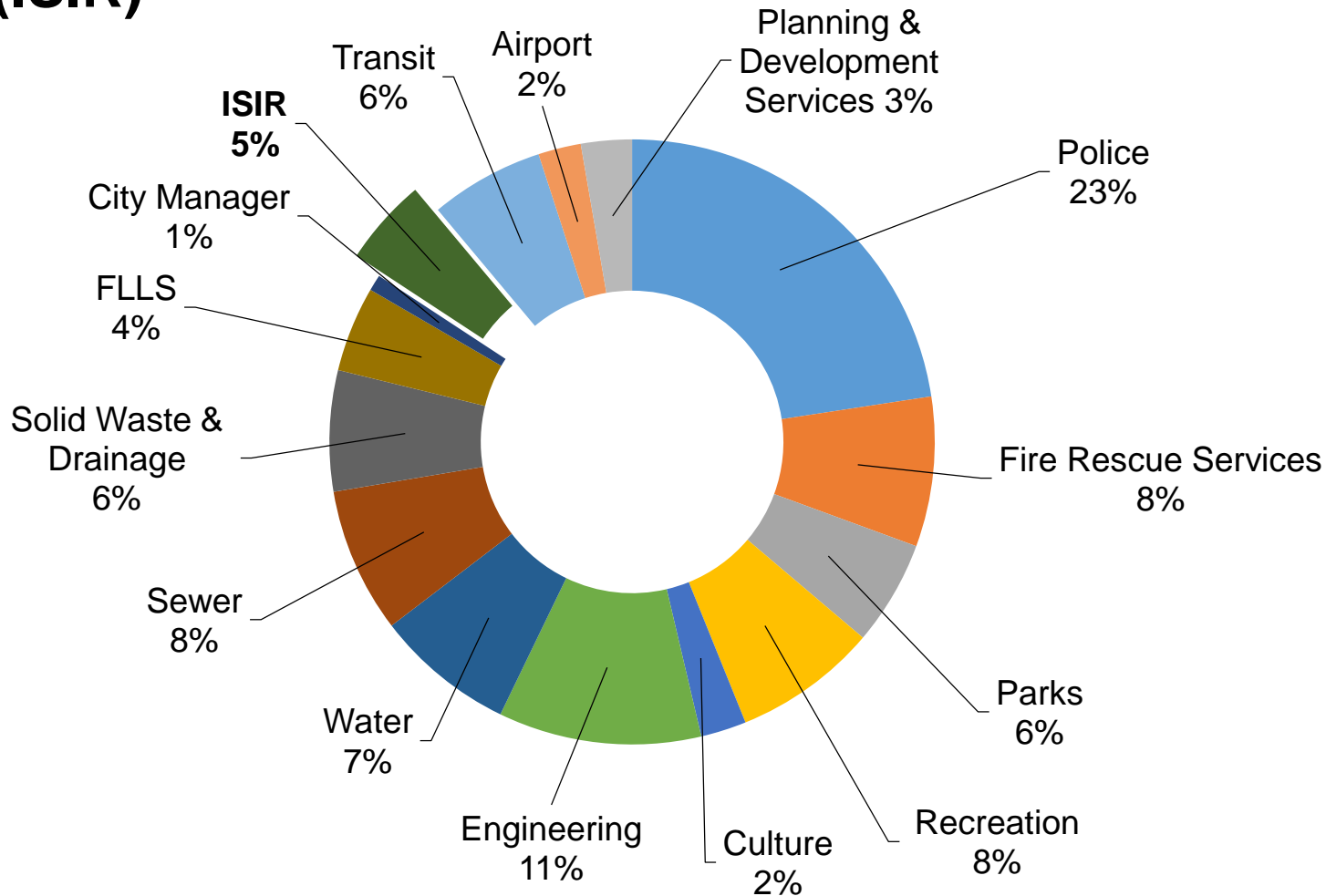
- Guests Services reallocation from Parking

2021 Service Expenditures* City Manager & Council



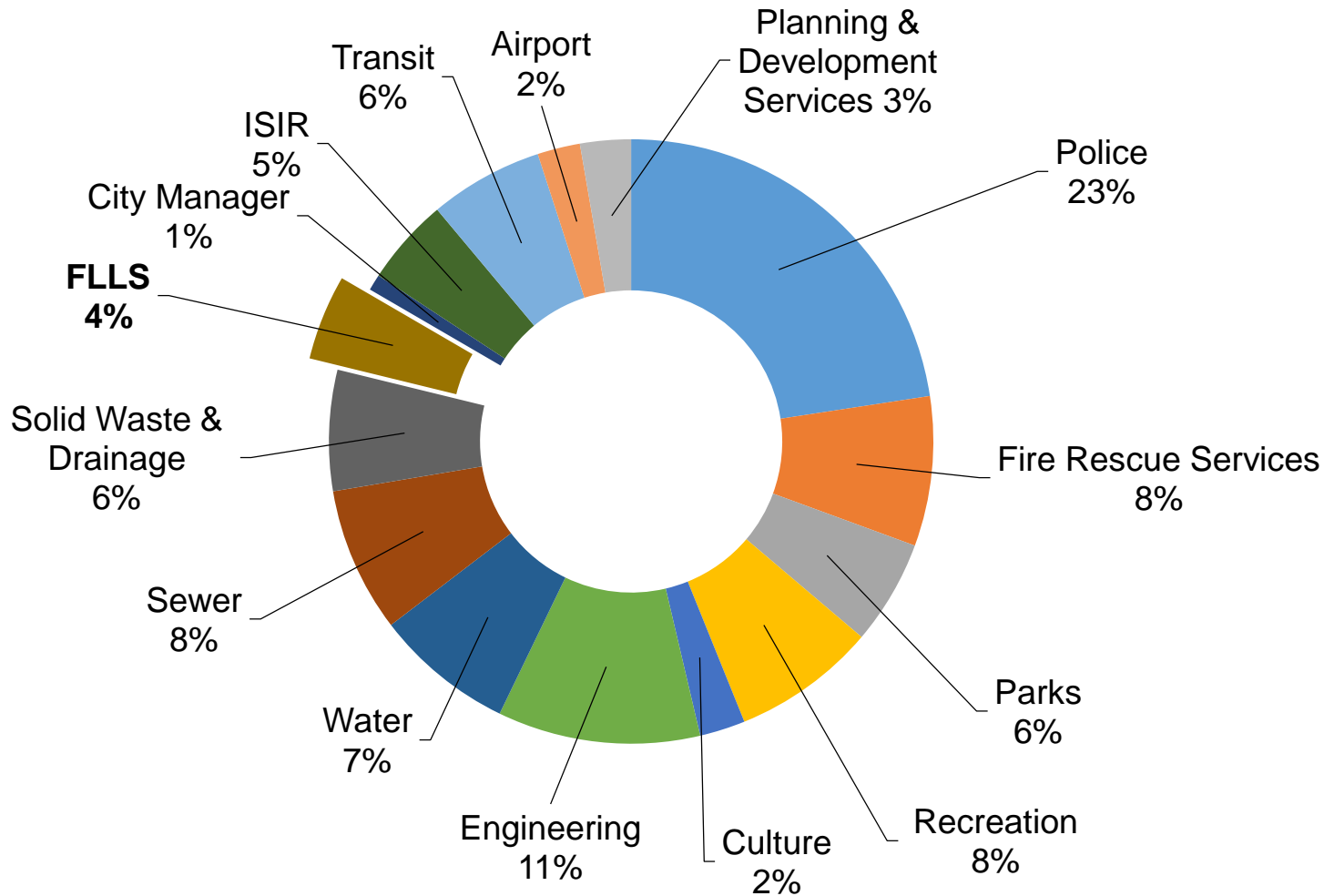
* Draft 2021 Plan expenditures include operating, capital and debt servicing

2021 Service Expenditures* Innovation, Strategy & Intergovernmental Relations (ISIR)



* Draft 2021 Plan expenditures include operating, capital and debt servicing

2021 Service Expenditures* Finance, Legal & Legislative Services (FLLS)



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	350	332
Grants	7,272	7,403
Investment Income	1,932	1,965
Other Revenue	267	283
Recoveries	411	301
Rental	2,020	2,147
Taxes	94,673	97,706
	106,924	110,136

REVENUE: Increase \$3,212K

Grants: Net Increase \$131K

- \$752K increased grant programs for Housing Services
- \$600K decreased gaming grant

Rental: Increase \$127K

- Increased residential contracts and commercial leases

Taxes: Increase \$3,032K

- Proposed tax revenue increase 1.55% & non-market change (NMC)
- Proposed Infrastructure tax levy 0.50%

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2020P	2021P
Expenditures		
City Manager	1,142	901
Bylaw Enforcement	1,658	1,704
City Clerk	1,459	1,496
Elections	-	-
Finance & Procurement	4,563	4,479
Legal & Risk Management	1,639	2,098
Real Estate Services	359	369
Restorative Justice	149	149
Legislative Services	889	868
Communications & Marketing	865	859
Economic Development	1,060	1,133
Housing Services	442	1,068
Information Technology	5,649	5,134
Innovation, Strategy & Intergovernmental Relations	1,163	1,225
Human Resources	2,680	2,336
Common Services	(1,192)	1,034
Transfers to Other Agencies	907	707
City Emergency Response	-	-
	23,431	25,558
Net Operating Revenue/(Expenditure)	83,493	84,578

EXPENDITURES - Increase \$2,026K

Finance & Procurement:

Net Decrease \$84K

- MPI contractual adjustments
- \$86K 2020 carry forward and one-time project removal
 - Questica Reporting (\$51K)
 - Collections PCI Compliance (\$35K)

Legal & Risk Management:

Increase \$459K

- \$368K reallocation to streamline process by centralizing legal budget from other areas
- \$50K increased insurance and premiums
- MPI contractual adjustments

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2020P	2021P
Expenditures		
City Manager	1,142	901
Bylaw Enforcement	1,658	1,704
City Clerk	1,459	1,496
Elections	-	-
Finance & Procurement	4,563	4,479
Legal & Risk Management	1,639	2,098
Real Estate Services	359	369
Restorative Justice	149	149
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Information Technology	5,649	5,134
Innovation, Strategy & Intergovernmental Relations	1,163	1,225
Human Resources	2,680	2,336
Common Services	(1,192)	1,034
Transfers to Other Agencies	907	707
City Emergency Response	-	-
	23,431	25,558
Net Operating Revenue/(Expenditure)	83,493	84,578

EXPENDITURES - continue

Housing Services: Net Increase \$627K

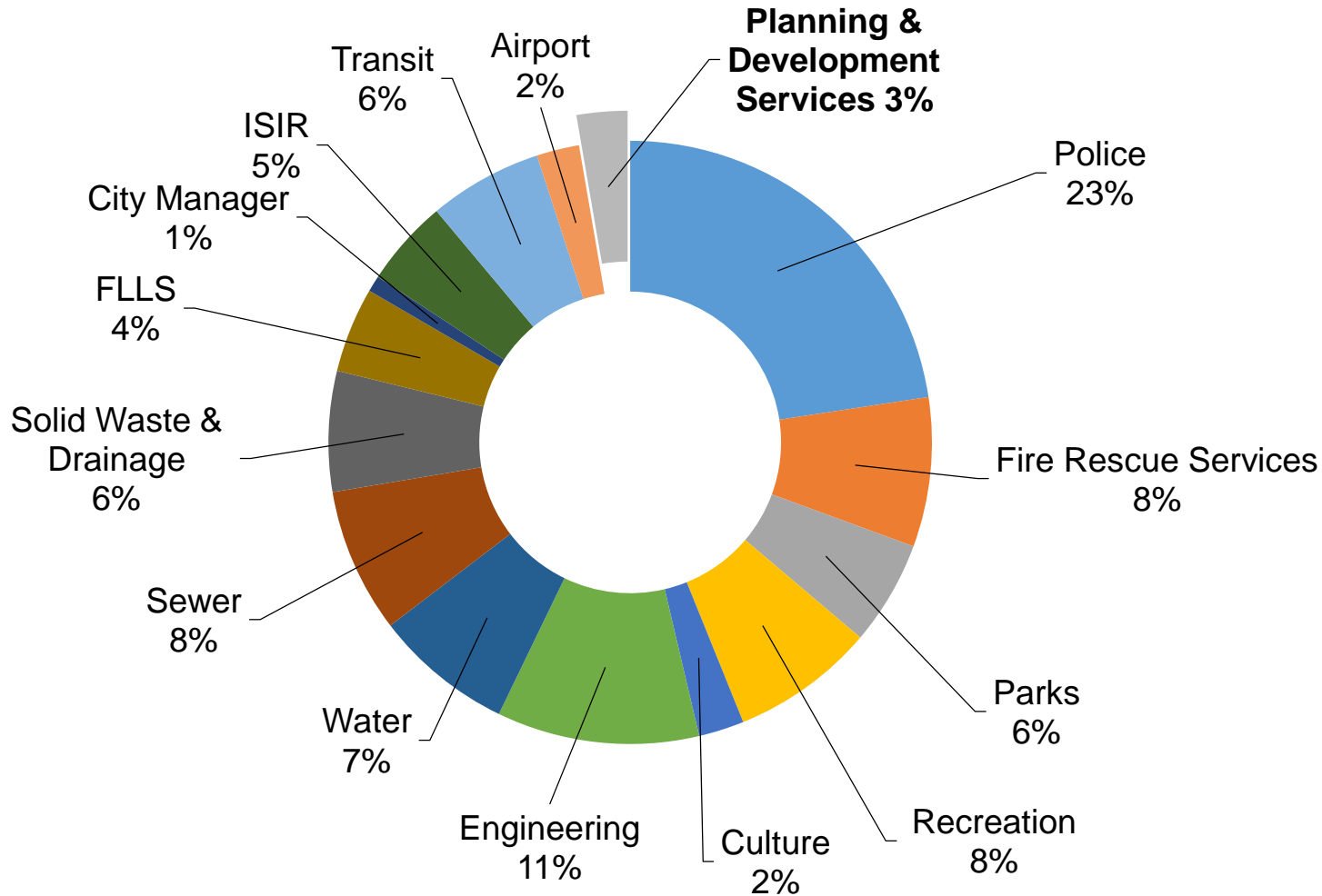
- \$853K SIO projects majority off-set with grant funding
- \$82K 2020 carry forward and one-time project removal
 - Community Action Plan (\$19K)
 - Affordable Housing Strategy (\$28K)
 - Shelter & Drop In Centre (\$14K)

Information Technology:

Net Decrease \$515K

- \$84K SIO: IT Support Technician (FTE)
- \$80K increased virtual desktop licensing
- MPI contractual adjustments
- \$793K 2020 carry forward and one-time project removal
 - Consulting Support Application (\$71K)
 - SAP Projects and Updates (\$583K)
 - Software licensing (\$139K)

2021 Service Expenditures* Planning & Development



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule F

General Operating Fund - Planning & Development Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	6,538	5,739
Grants	10	-
Investment Income	30	30
Other Revenue	-	38
Recoveries	30	15
	6,608	5,822
Expenditures		
Building Inspections	3,159	3,171
Licence Inspections	125	-
Planning Services	5,137	3,993
	8,421	7,164
Net Operating Revenue/(Expenditure)	(1,814)	(1,342)

REVENUE - Decrease \$786

Fee & Charges: Net Decrease \$799K

- \$216K increase in other revenue, business licenses, inspections fees, etc.
- \$900K decreased building permits

EXPENDITURES - Decrease \$1,257K

Licence Inspections: Decrease \$125K

- Reallocation to General Gov't schedule

Schedule F

General Operating Fund - Planning & Development Services

(in thousands)

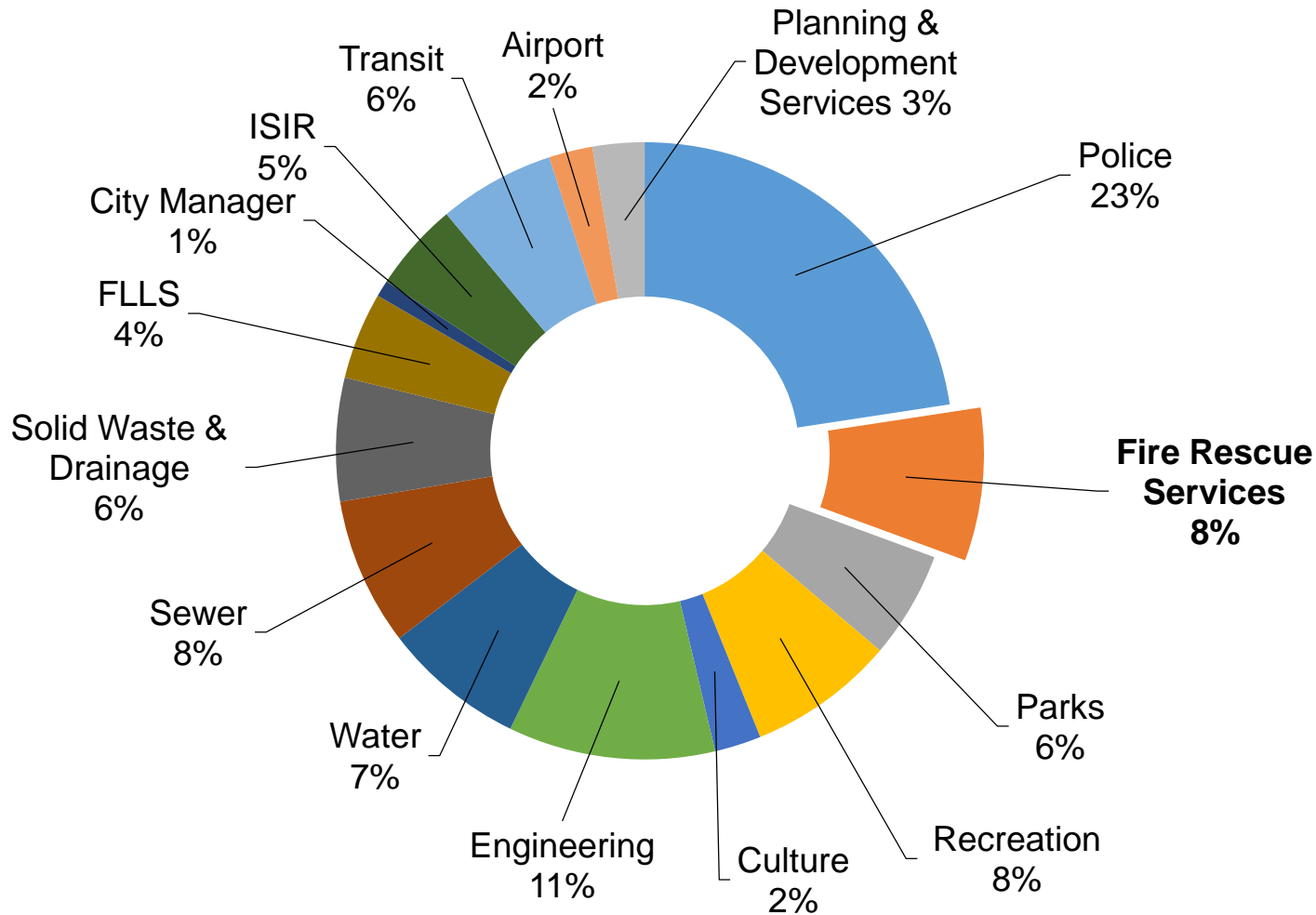
	2020P	2021P
Revenues		
Fees & Charges	6,538	5,739
Grants	10	-
Investment Income	30	30
Other Revenue	-	38
Recoveries	30	15
	<hr/>	<hr/>
	6,608	5,822
Expenditures		
Building Inspections	3,159	3,171
Licence Inspections	125	-
Planning Services	5,137	3,993
	<hr/>	<hr/>
	8,421	7,164
Net Operating Revenue/(Expenditure)	<hr/>	<hr/>
	(1,814)	(1,342)

EXPENDITURES - continue

Planning Services: Net Decrease \$1,145K

- \$86K SIO: Plan Reviewer (FTE)
- MPI contractual adjustments
- \$1,037K 2020 carry forward and one-time project removal
 - AgRefresh Project (\$83K)
 - SHIM Project (\$161K)
 - Zoning Bylaw Update (\$336K)
 - McKee Neighbourhood Plan (\$194K)
 - Historic Downtown Neighbourhood Plan (\$39K)
 - Sign Bylaw Update (\$45K)
 - City Centre Neighbourhood Plan (\$79K)

2021 Service Expenditures* Fire Rescue Services



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule H

General Operating Fund - Fire Rescue Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	45	45
Other Revenue	52	52
Recoveries	175	175
	272	272
Expenditures		
Administration	681	664
Emergency Response	18,392	18,386
Hall & Grounds Maintenance	530	576
Prevention & Inspection	868	847
Provincial Emergency Response	187	187
Search and Rescue	74	75
	20,732	20,735
Net Operating Revenue/(Expenditure)	(20,460)	(20,464)

EXPENDITURES

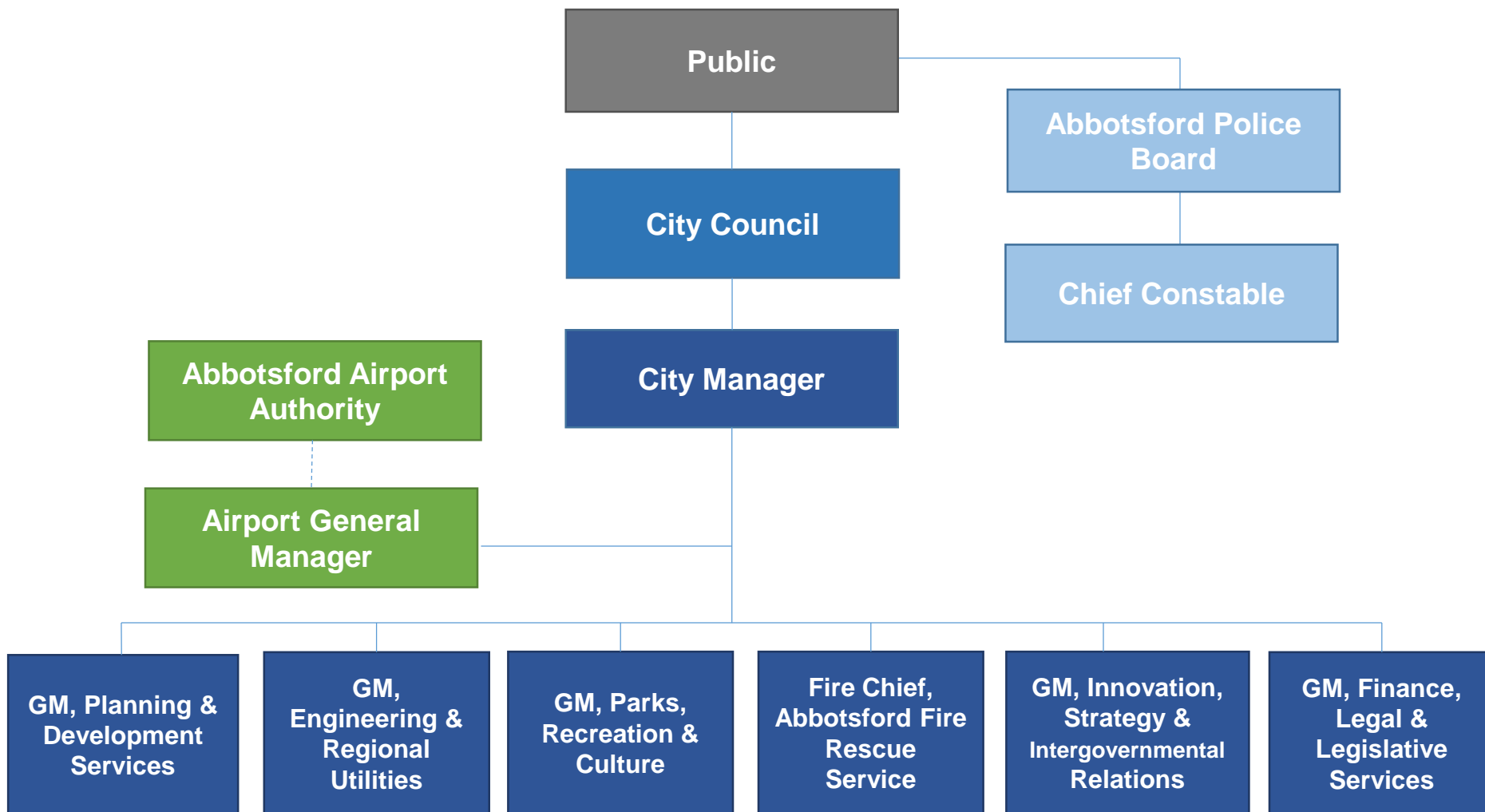
Emergency Response: Net Decrease \$7K

- \$127K contractual increases to E-Comm
- \$571K contractual obligations
- \$729K 2020 carry forward and one-time project removal
 - E-Comm 911 (\$729K)

City Manager's Office

Peter Sparanese
City Manager

Organizational Structure Overview



Services **City Manager's Office**

Mayor and Council

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

Administration

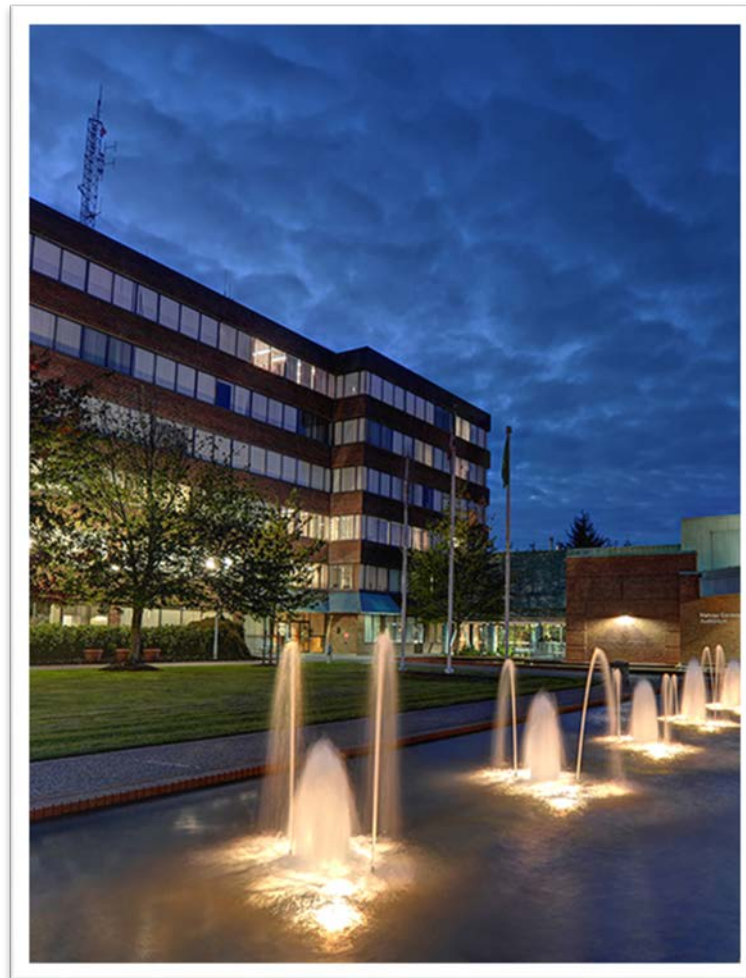
Oversight of Strategic Leadership Team and Work Program Strategic Initiatives

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



Focus City Manager's Office

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



Top Advocacy Issues City Manager's Office

INDUSTRIAL LAND



KEY ADVOCACY ISSUE:
AVAILABILITY OF LAND / ALC EXCLUSION

TRANSPORTATION



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

AGRICULTURE



KEY ADVOCACY ISSUE:
DIRECTION OF THE ALC AND ALCA

HOMELESSNESS



KEY ADVOCACY ISSUE:
AFFORDABLE HOUSING

COMMUNITY SAFETY



KEY ADVOCACY ISSUE:
CRIME & GANGS

COLLECTOR WELLS



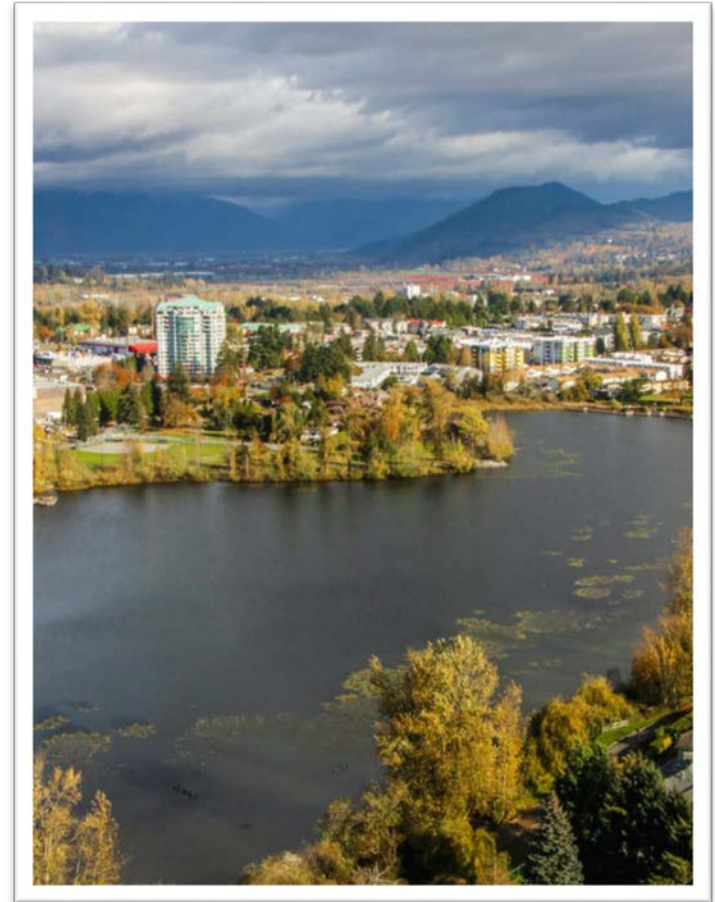
KEY ADVOCACY ISSUE:
NEW WATER SOURCE

2020 Successes Organizational

- Updated Economic Development Strategy
- Developed Intergovernmental Relations Advocacy Strategy
- Completed Special Study Areas Review
- Updated Affordable Housing Strategy
- Developed Green Fleet Strategy
- Updated Diversity & Inclusion Strategy
- Updated Homelessness in Abbotsford Action Plan
- City of Abbotsford website update
- Developed 25 Year Financial Plan
- Developed Bylaw Compliance Strategy
- Developed Employee Engagement Strategy Action Plan
- Conducted Agencies, Boards and Committees (ABC's) Review
- Implemented Customer Culture Strategy

Key Issues & Trends Organizational

- COVID-19 financial and community impacts
- Financial stability
- Sustainability/Resiliency
- Customer experience and service
- Growing our economy
- Safety culture
- Innovation/Technology
- Business process improvements
- Employee engagement



Programs

City Manager’s Office

Proposed Plan Total for 2021: \$500,000

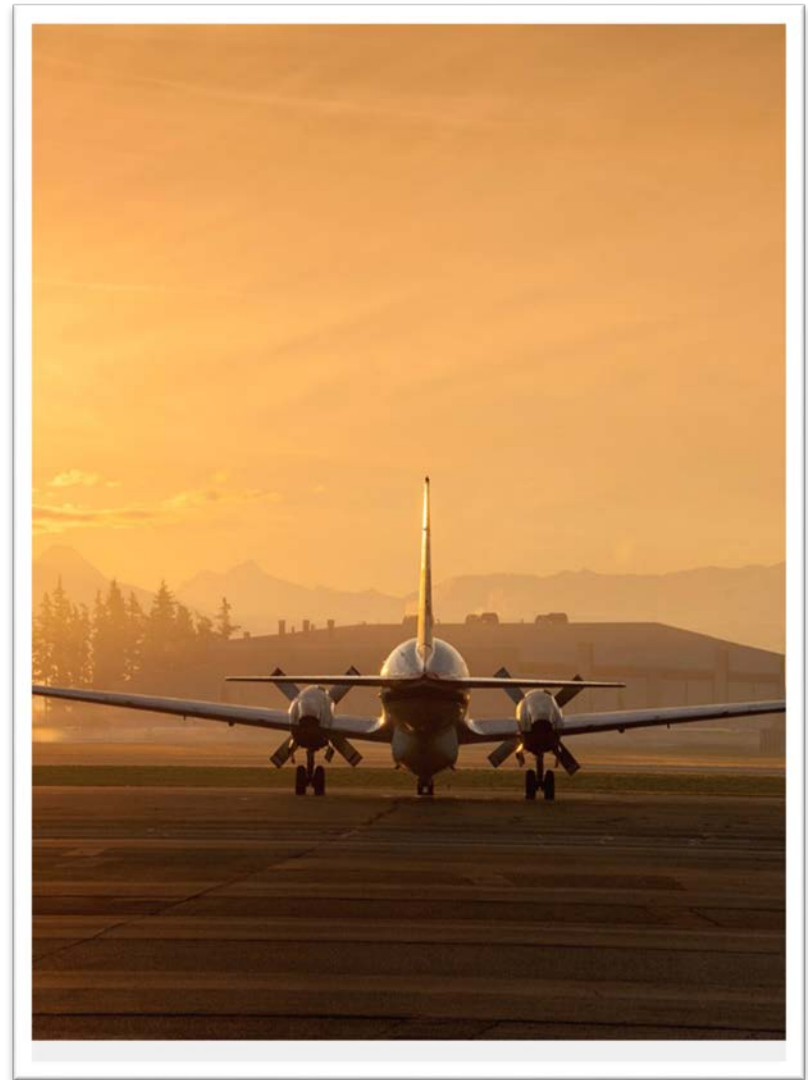
Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
City-Wide General Fund Contingency	\$ 500,000	500,000	-

Abbotsford International Airport

Parm Sidhu
General Manager, Airport

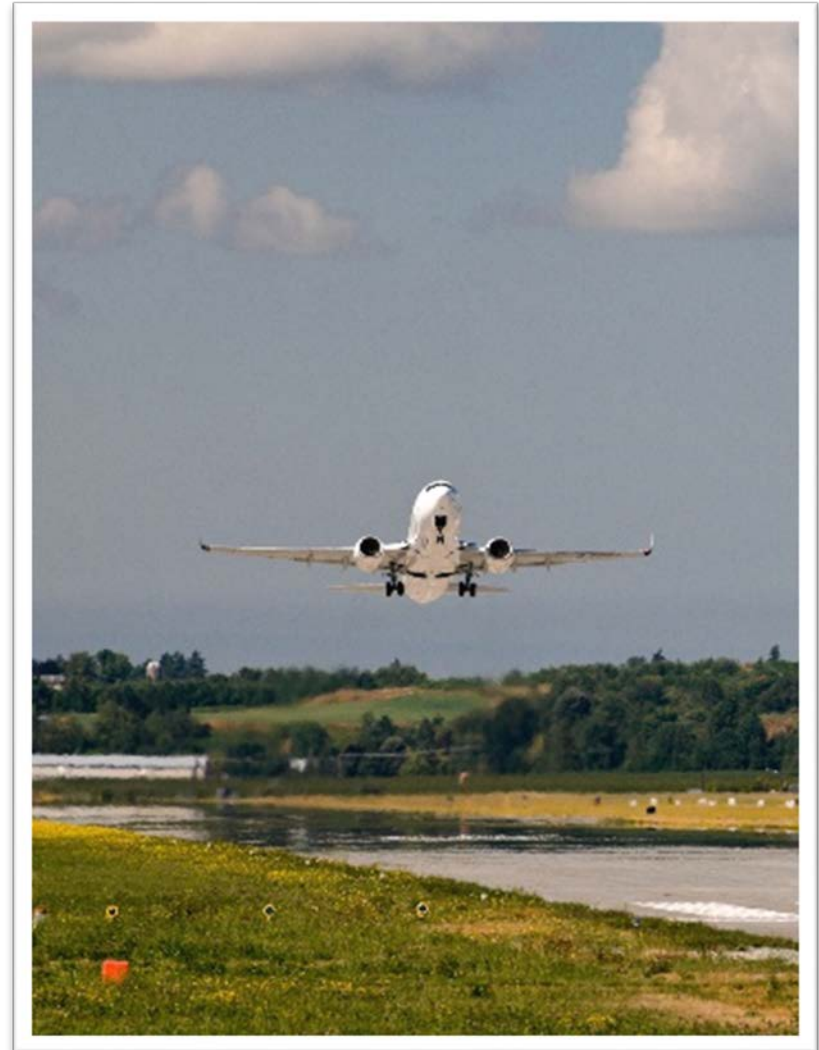
Services **Airport**

- Airport operations
- Investment opportunities
- Land development
- Civic events



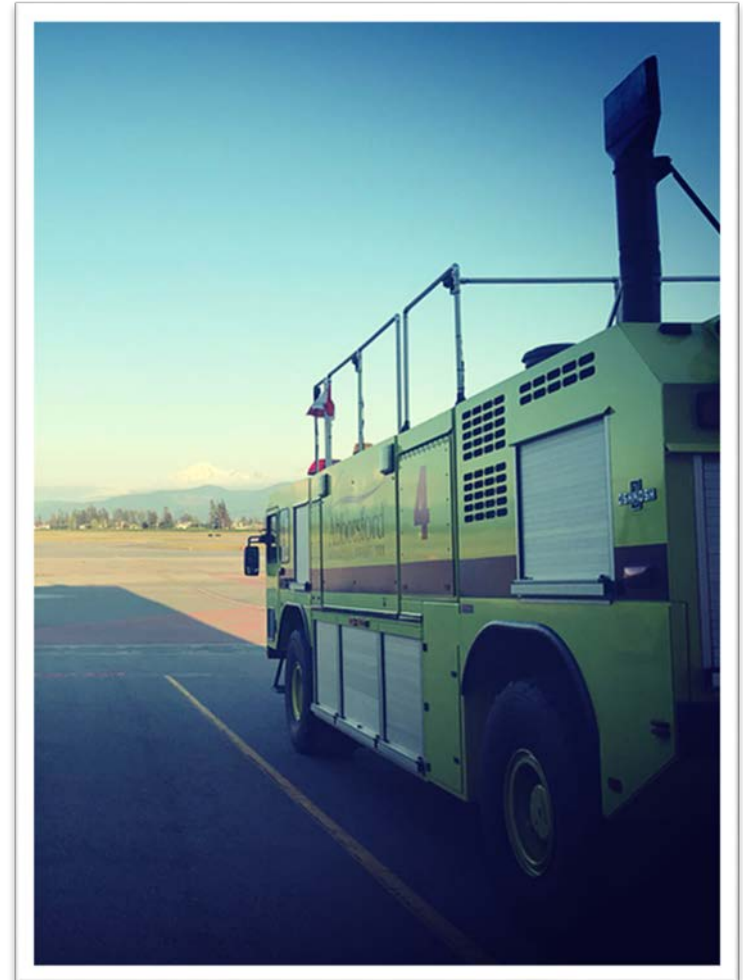
2020 Successes Airport

- Adapted to COVID -19 operationally & financially
- 11,670 sq. ft. of hangar space – B. Vandenberg
- Hosted opening of the Airshow Cairn/Time Capsule
- Began regular air service to Toronto Pearson
- Started construction on upgraded bagroom



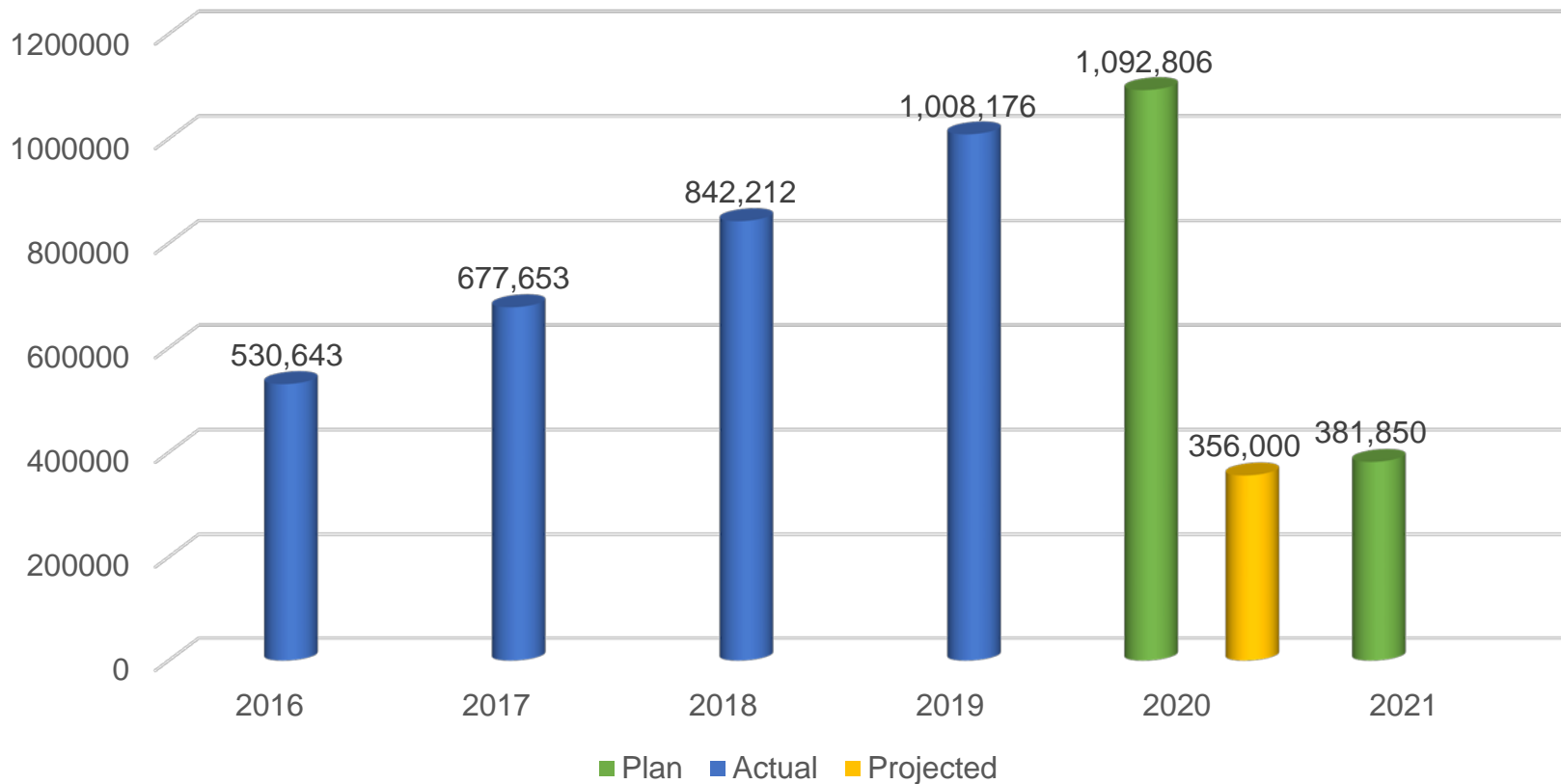
Key Issues & Trends Airport

- COVID-19 restrictions on air travel
- Passenger volumes
- Regulatory requirements



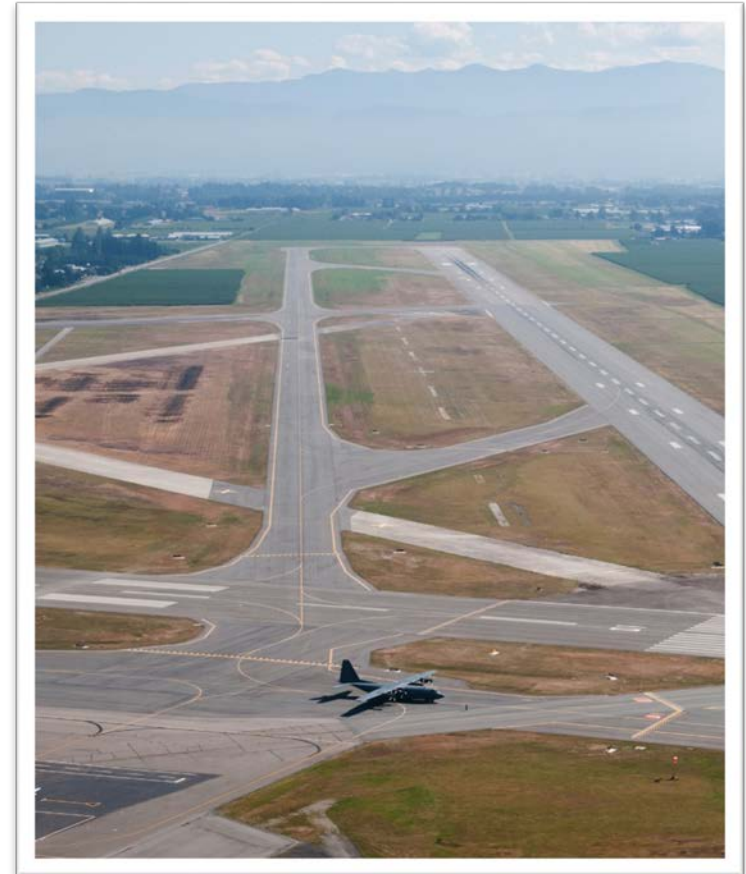
Metrics Airport

2016-2021 Passengers



Operating Plan Highlights Airport

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



Strategic Initiatives & Opportunities (SIO)

Airport

Proposed Plan Total for 2021: \$500,000

Proposed Project	Proposed Plan	Airport Revenue & Reserves	Other Funding
Groundside Contingency	\$ 250,000	250,000	-
Airside Contingency	\$ 250,000	250,000	-

Renewal & Replacement (R&R) Airport

Proposed Plan Total for 2021: \$1,000,000

Proposed Project	Proposed Plan	Airport Revenue & Reserves	Other Funding
Commercial Apron Drainage & Paving	\$ 1,000,000	500,000	500,000

Innovation, Strategy & Intergovernmental Relations (ISIR)

Katherine Treloar
General Manager, ISIR



Services ISIR

Continuous Improvement

- Promote innovation
- Facilitate community partnerships
- Facilitate process improvement

Human Resources

- Talent attraction and retention
- Training & development
- Employee and labour relations
- Disability management
- Occupational health & safety

Social Housing & Homelessness

- Activate Hub of the Fraser Valley Designated Community
- Partner with local service providers and agencies
- Develop policy solutions

Information Technology

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



Services ISIR

Communications & Marketing

- Internal & external communications
- Website and online customer services
- Program marketing & branding

Executive Office

- Support Mayor, Council, City Manager, and General Managers
- Proactive public relations & media relations
- Social & Digital media

Economic Development

- Position Abbotsford for Investment
- Workforce Development support
- Coordinate filming & large community events

Inter- Governmental Relations

- Senior levels of government connections
- First Nations relations & agreements
- Stakeholder organizations and regional partnerships

2020 Successes ISIR

- **COVID-19 Response**
- Updated **Diversity & Inclusion Strategy**
- Launched **Essential Staff Policies & Training**
- Completed **Leadership Development Training**
- Updated **Disability Management** processes to align with best practices
- Great progress with **Employee Engagement Action Plan** “You Said, We Listened”
- Facilitated time sensitive, multi-departmental process for **Temporary Outdoor Patios**
- Completed **Affordable Housing Strategy**
- Attained **Designated Community Status**
- Completed **Community Response and Resilience Strategy** (interim Economic Development Plan update)
- Increased **online & social media engagement**
- Completed **Abbotsford Investment Profile**
- Deploy **JoynAbby e-recruitment system** and introduce **digital signatures** for contracts
- Implemented **next generation end-point protection** solution
- Went live with digital solution for **remote fire inspections**
- Introduced measures to **strengthen the security of the City’s network**

Key Issues & Trends ISIR

Continuous Improvement

- Continued growth of CityStudio
- Support for internal HR programs and services
- Support for change management and process reviews

Human Resources

- Talent attraction and retention
- Employee experiences/engagement
- Growing litigious environment

Social Housing & Homelessness

- Housing pressures, increasing costs, and low rental vacancies
- Increased support needed for older adults and seniors
- Increased numbers through 2020 PIT Homelessness Count

Information Technology

- Digital transformation, increasing support demands
- Adoption of “Cloud” services
- Ongoing cyber-security pressures

Key Issues & Trends ISIR

Communications & Marketing

- Increasing demand for services
- “Real-time” communications
- Increased need for virtual community engagement

Executive Office

- Increase in digital engagement
- Continued Provincial & Local media interest
- Increase in responsive messaging and information sharing

Economic Development

- Land inventory challenges
- Focused efforts on local relationship building
- Innovative events plans pivoting due to COVID-19

Inter- Governmental Relations

- Policy changes from Provincial election
- Competition for government grants and recovery funding
- Issues cross regional boundaries

Metrics ISIR

Continuous Improvement

- 3 internal City Committees initiated
- Approx. 10 CityStudio projects supported
- Focused support for HR programs

Human Resources

- 56 new employees YTD
- 99 positions filled YTD
- 250 employees completed safety training
- 6 essential policies established

Social Housing & Homelessness

- \$3M in grant funding achieved
- 500+ service request referrals to Coordinated Intake & Referral
- 5,364+ interactions on HelpSeeker

Information Technology

- Approx. 7,200 help desk tickets
- 150 servers, 1,050 PCs & laptops
- 16 major enterprise applications
- 24 networked facilities

Communications & Marketing

- 1.9M website visits YTD
- 1,100+ subscription to *Let's Talk Abbotsford*
- 6,600+ downloads of City Services App

Executive Office

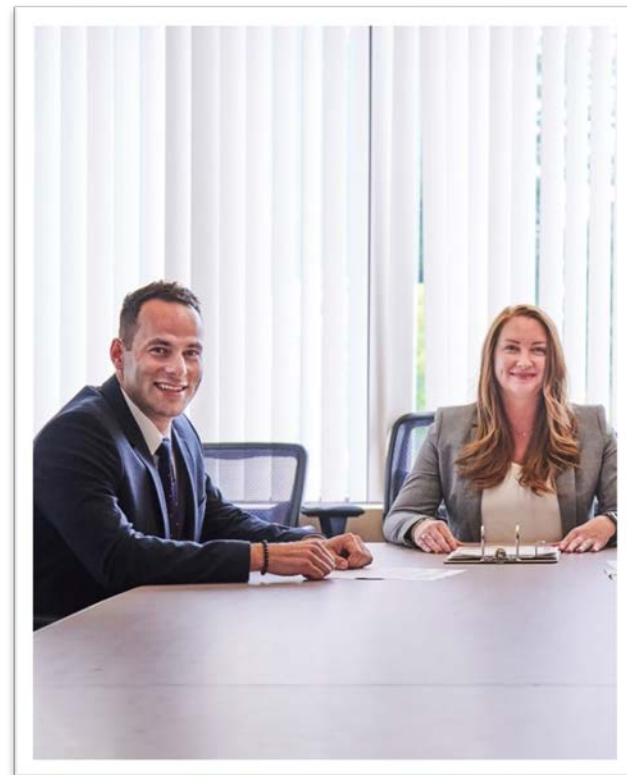
- 96 invitations
- 57 speaking notes prepared
- 12 virtual openings

Economic Development

- 63 film permits, 222 filming days (est. \$2.4M)
- 3 drive-in events, 23 drive-thru events, 38 virtual events

Operating Plan Highlights ISIR

- Re-activate Public Relations online media clipping service
- Further development and use of our successful online platforms
- Launch Leadership Development Program
- Employee Engagement Strategy ongoing
- Economic Response to COVID-19
- Launch Public Wi-Fi at Exhibition Park
- Implement Enhanced Time Reporting
- Complete Digital Strategy
- Implement invoice/expense management system
- Continued projects to enhance cyber security
- Continued focus on Workplace Safety Program
- CityStudio Centennial Building space opened
- Mobile App for staff to quickly respond to calls-for-service



Strategic Initiatives & Opportunities (SIO)

Social Housing & Homelessness

Proposed Plan Total for 2021: \$853,109

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Designated Community	\$ 539,229	-	539,229
Real-time Data - Middle Years Index Survey - COVID Impact	\$ 95,500	7,000	88,500
Community Development Research Services	\$ 70,380	60,380	10,000
Combined Community Data - Abbotsford Vital Signs (UBCM, Service Canada, CoA)	\$ 63,250	-	63,250
Combined Community Plan & Homelessness Action Plan (SPARC, Service Canada, CoA)	\$ 48,750	-	48,750
Community Impact Dialogues, Peer Engagement and Restorative Justice Support	\$ 36,000	21,000	15,000

Strategic Initiatives & Opportunities (SIO)

Human Resources

Proposed Plan Total for 2021: \$50,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Employee Engagement Survey	\$ 50,000	50,000	-

Information Technology

Proposed Plan Total for 2021: \$87,197

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
IT Support Technician (FTE)	\$ 84,197	84,197	-
Mobile Device Management Solution	\$ 3,000	3,000	-

Renewal & Replacement (R&R) Information Technology

Proposed Plan Total for 2021: \$549,000

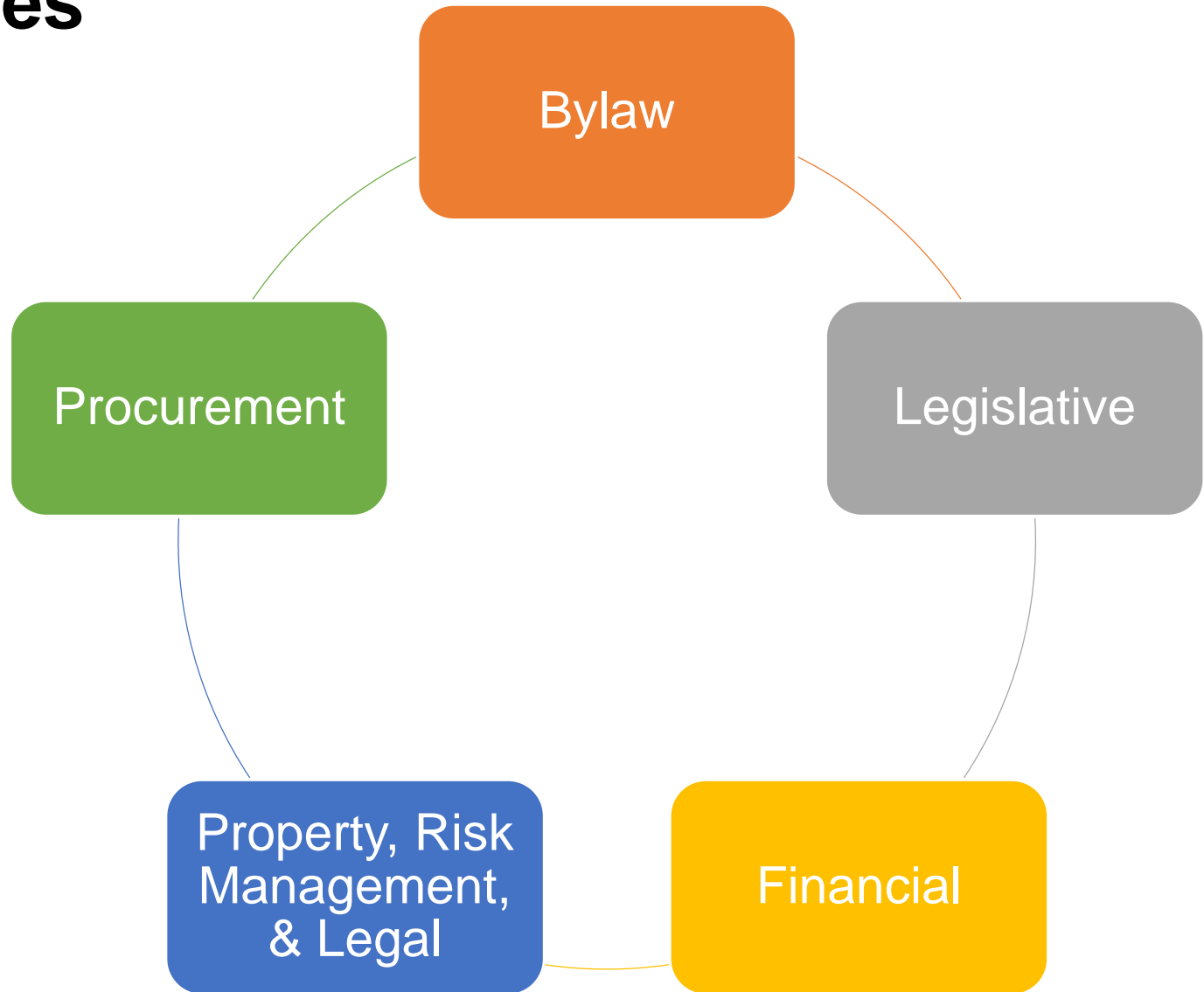
Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
IT Infrastructure Enhancements	\$ 246,000	246,000	-
Enterprise Phone System Replacement	\$ 198,000	198,000	-
Tempest - Database Migration	\$ 100,000	100,000	-
Datacentre Storage Replacements	\$ 5,000	5,000	-

Finance, Legal & Legislative Services (FLLS)

Komal Basatia
Acting General Manager, FLLS



Services FLLS



2020 Successes FLLS

- **Stage 1, reopening of City Hall for Property Taxes and Stage 2, reopening of other departments by appointment**
- Successful Property Tax Collection during pandemic – 96% collected by due date
- Development of **Long-Term Financial Plan**
- Major update of **DCC Bylaw**
- Initiated the **Asset Management Strategy**
- **GFOA Award** - Municipal financial reporting
- Transitioned **Corporate Credit Cards** from paper to digital
- **Digital execution** process for contracts
- Initiated new **Cycle Counting** process for **inventory**

2020 Successes FLLS

- Provided safe continued public access to **Council meetings and public hearings** by launching virtual meetings
- Completed the **Agencies, Boards & Committee Review**, consolidating 8 into 5 advisory committees
- Developed **Bylaw Compliance Strategy**
- Phase 2 & 3 implementation of **Bylaw Modernization Project**
- Adopting the **Records Bylaw** to formally recognize electronic documents within the City's records system
- Began the **Record Centre Digitization Project**
- Eliminating **unlicensed cannabis dispensaries** operating within the City
- **Reviewed all City revenue agreements** impacted by COVID-19 and worked with affected businesses

Key Issues & Trends FLLS

Legislative Services

- Virtual access to Council meetings
- COVID-19 legislative requirements
- Demands of digitizing City records

Bylaw Services

- Increasing calls for service
- Increasing calls via web request
- Complex encampment issues

Financial Services

- COVID-19 financial challenges
- Capital and operating capacity
- Financial sustainability and transparency

Property, Risk Management & Legal

- Coordination with Provincial & Federal regulatory bodies
- Evolving regulatory landscape (eg. Ride Sharing, Cannabis)
- Demand for complex legal agreements

Procurement

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

Metrics FLLS

Legislative & Bylaw Services

- **9.5 days** average response time for formal FOI requests
- **800,000** records added to City's Electronic Document Management System
- Issued **1957 Bylaw notices**
- Received **4,435 Calls for Bylaw services** (25% increase)

Financial Services & Procurement

- Over **10%** increase in taxpayers choosing online payments
- Cost recovery for City's response Emergency and Disaster calls, including COVID-19, Freshet, Windstorm and Snowstorm
- Return on investments **increased by \$1.97M** in 2019
- Decreased contract execution from 2 weeks to 2 days

Property, Risk Management & Legal Services

- Supported **113** development applications by preparing corresponding real estate documentation
- **105 judgments registered** against properties
- Completed **50 complex real estate files** including leases, licenses, easements, road dedications, etc.

Operating Plan Highlights FLLS

- Adopt DCC bylaw
- Implement Long-Term Financial Plan Strategy and Financial Policies
- Introduce online claims reporting to improve customer experience
- Continue Bylaw Modernization Project
- Implement Bylaw Compliance Strategy
- Launch Mobile Ticketing Device
- Continue efficient and effective property tax collection amid pandemic

Renewal & Replacement (R&R)

FLLS: City Clerk

Proposed Plan Total for 2021: \$3,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Letter Opener Machine Replacement	\$ 3,000	3,000	-

Planning & Development Services

Mark Neill

Acting General Manager, Planning & Development
Services



Services

Planning & Development Services

Community Planning

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

Development Planning

- Development Applications
- Subdivisions/Approving Officer
- Property Inquiries

Building, Permits & Licenses

- Building Permits
- Inspections
- Business Licenses



2020 Successes

Planning & Development Services

- Record year – in-stream residential units (5,538 units at Sep 30)
- Urban Infill Implementation
- Endorsed 4 cannabis retail stores
- Completed Stage 1 of the McKee Neighbourhood Plan
- Relaunch of AgRefresh
- Implemented the Energy Step Code
- Implemented the Certified Professional Program



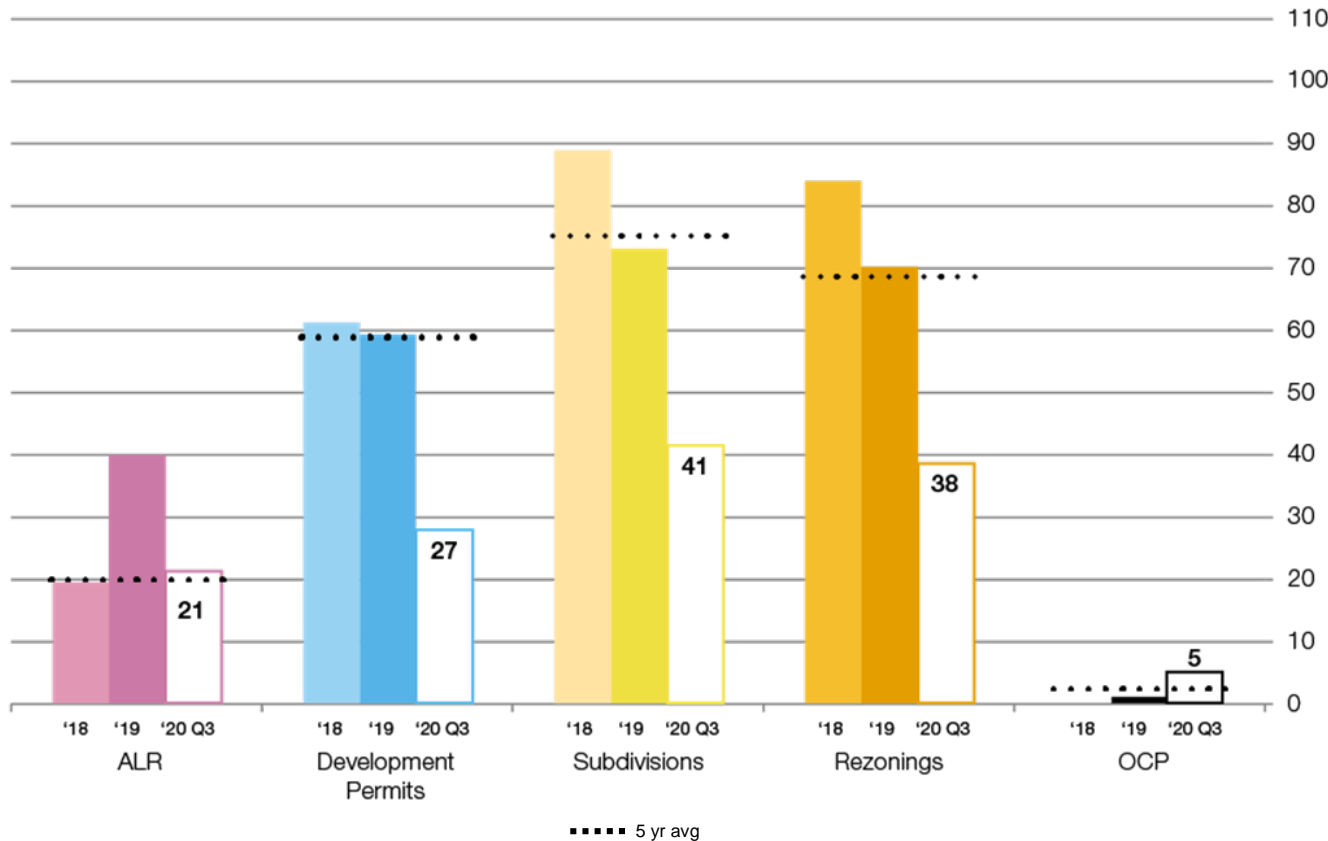
Key Issues & Trends Planning & Development Services

- Customer Service improvements to accommodate increasing development activity – Building Permit Review Process
- Align Zoning Bylaw to OCP
- Densification
- Changing Provincial & Federal Legislation



Metrics Planning & Development Services

Land Development Applications



2018 Total
253

2019 Total
243

2020 Q3
Total
132



Metrics

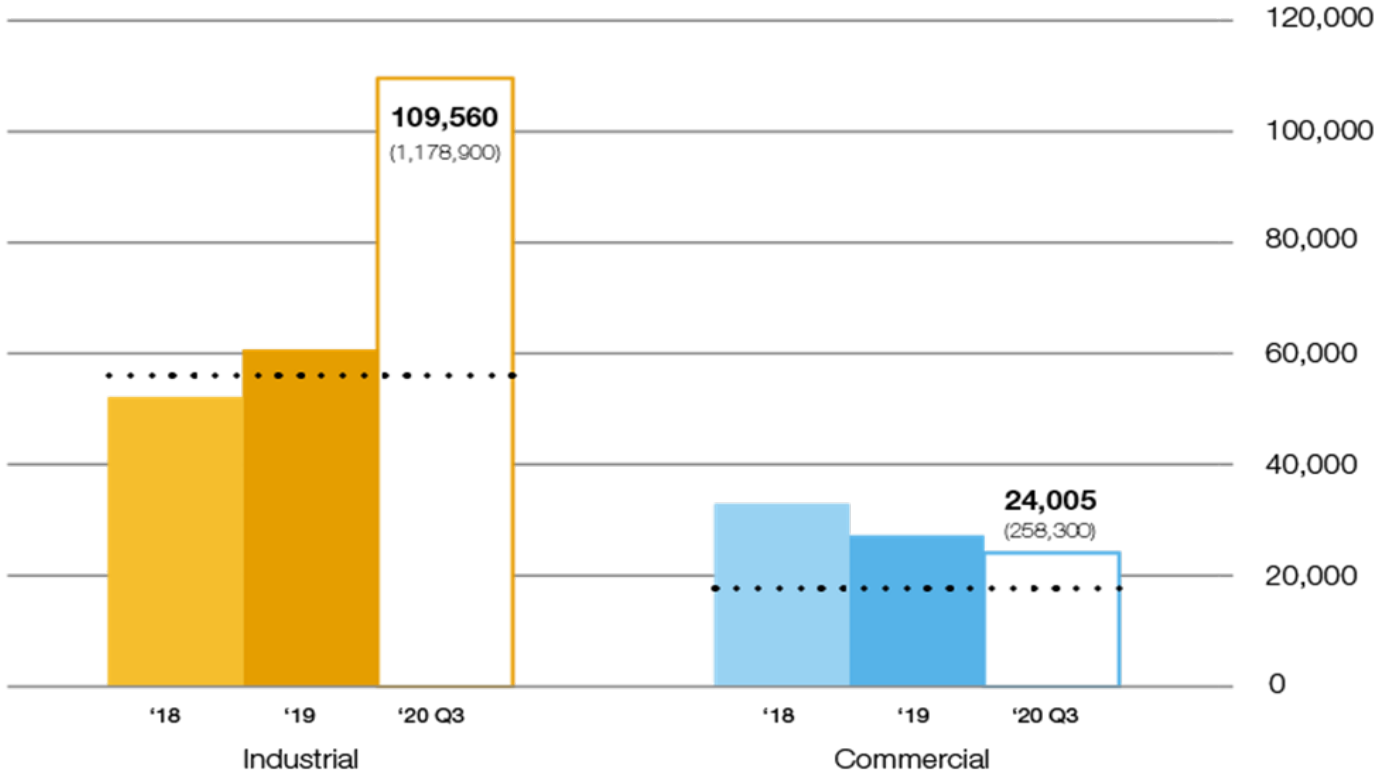
Planning & Development Services

In-stream Industrial/Commercial Floor Area

2020 Q3
total
133,565m²

18%
Commercial

82%
Industrial

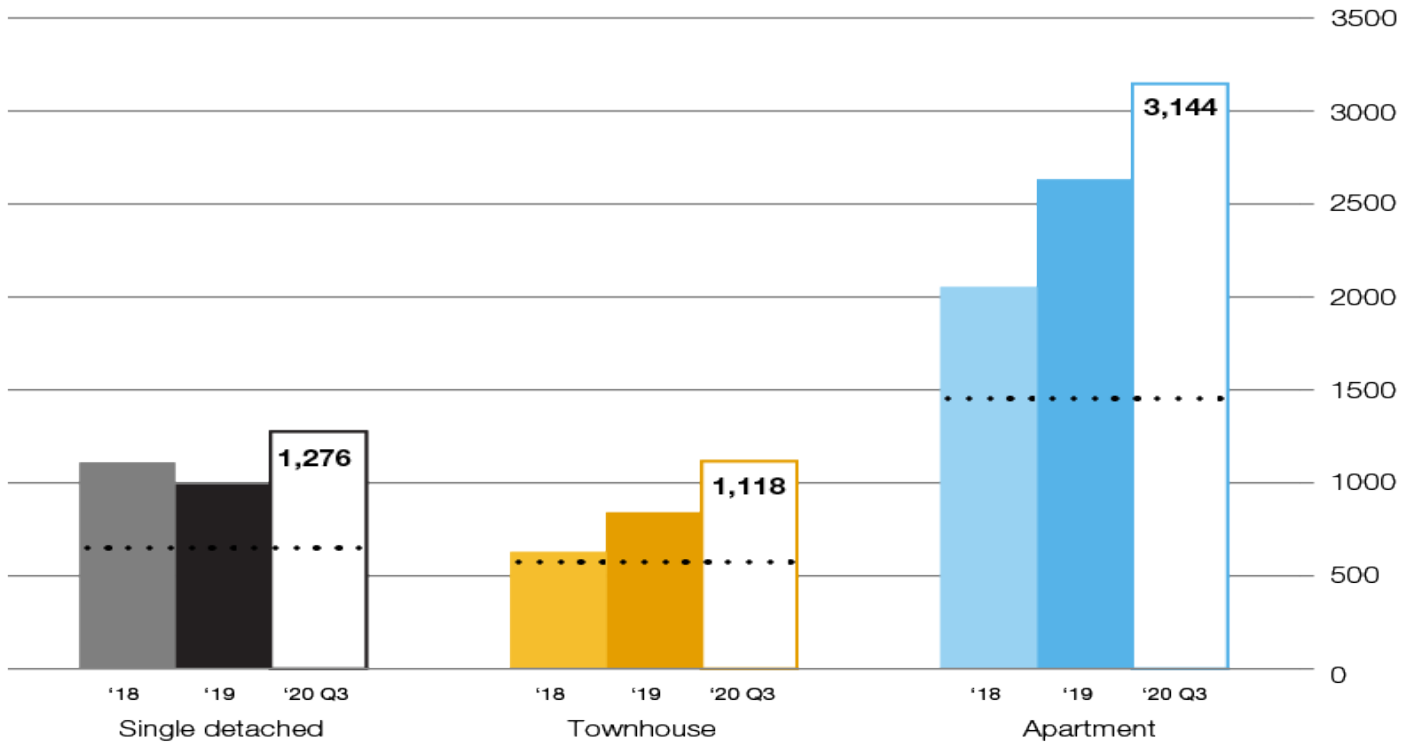


..... 5 yr avg



Metrics Planning & Development Services

In-stream Residential Units



**2020 Q3
Total
5,538 units**

**23%
Single
Detached**

**77%
Multi Unit**

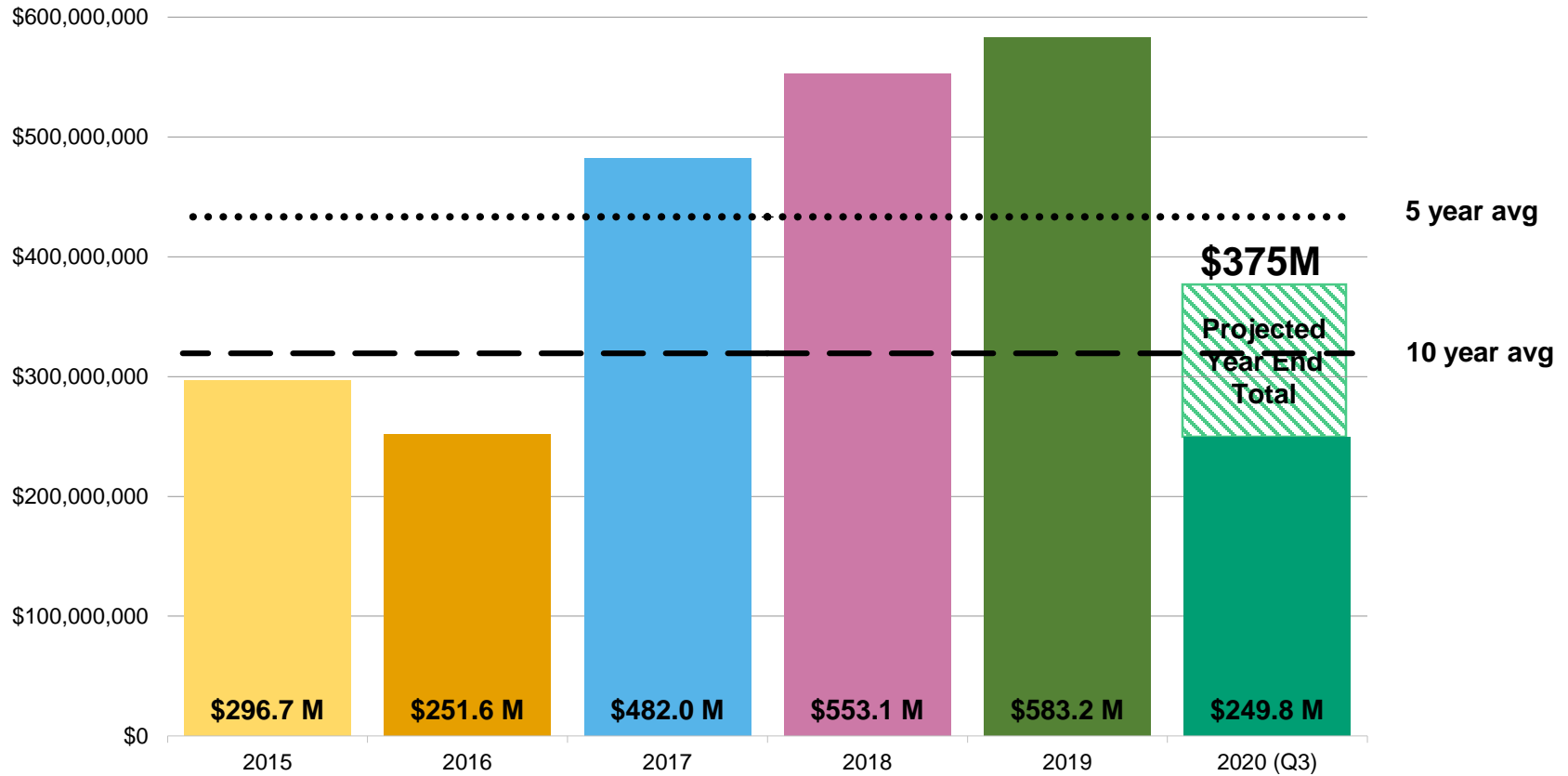
..... 5 yr avg



Metrics

Planning & Development Services

Total Value of Issued Building Permits



Operating Plan Highlights Planning & Development Services

- Complete AgRefresh
- Continue with McKee Neighbourhood Plan
- Continue with Zoning Bylaw Updates (Residential, Parking, CACs/Density Bonus)
- Advance Development Applications & Building Permits
- Complete Building Permit Review Process

Strategic Initiatives & Opportunities (SIO)

Planning & Development Services

Proposed Plan Total for 2021: \$85,754

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Plan Reviewer (FTE)	\$ 85,754	85,754	-

Fire Rescue Service

Fire Chief Don Beer
General Manager, Fire Rescue Services



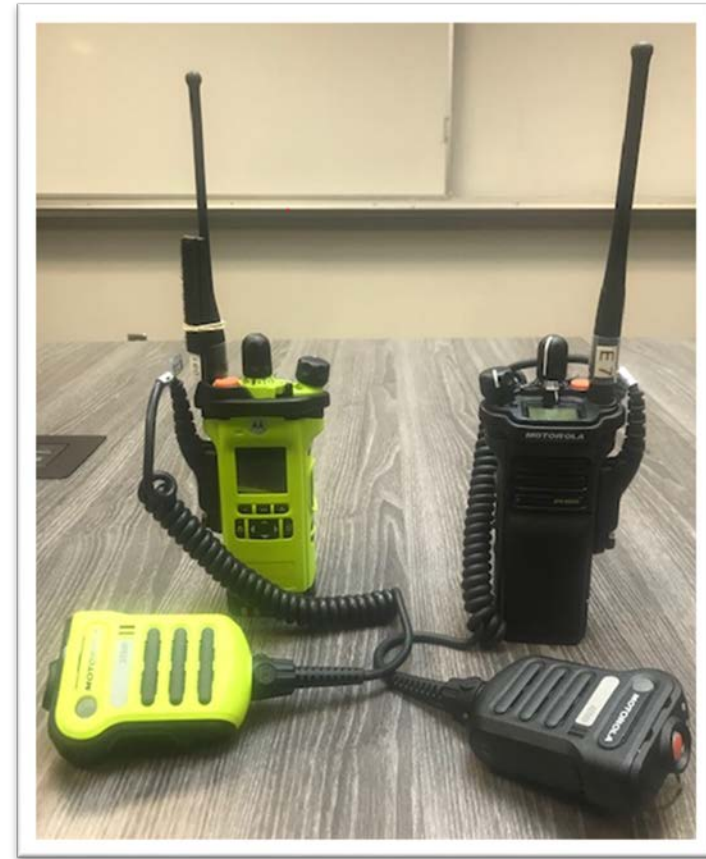
Services

Fire Rescue Services



2020 Successes Fire Rescue Services

- E-Comm911 digital radio system transition
- COVID-19 operational/safety process
- Updated Fire Services bylaw
- FDM (records management) upgrade
- Implementation of paperless Fire/Life safety inspections
- Recruitment and hiring of six additional Firefighters
- Emergency Operations Centre/Emergency Preparedness activations
 - COVID-19, Snow, Wind, Landslides, Nooksack Flooding, Fraser Freshet, Erosion Arcs

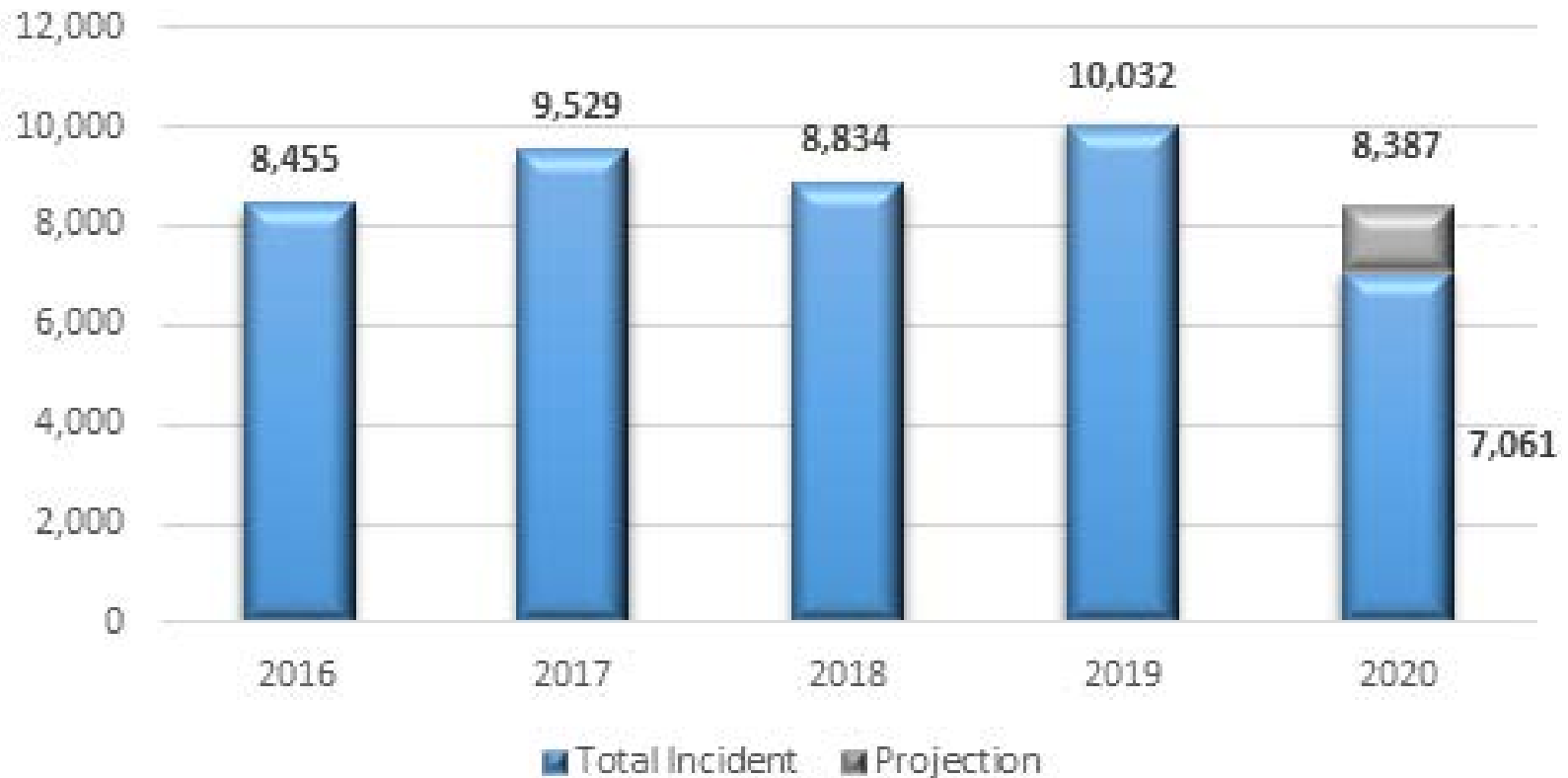


Key Issues & Trends **Fire Rescue Services**

- COVID-19
 - Response protocols
- Overdose crisis
- Paid On Call Firefighter
 - Recruitment retention and response
- Firefighter health & wellbeing
 - Post traumatic stress

Metrics Fire Rescue Services

Five Year Incident Comparison

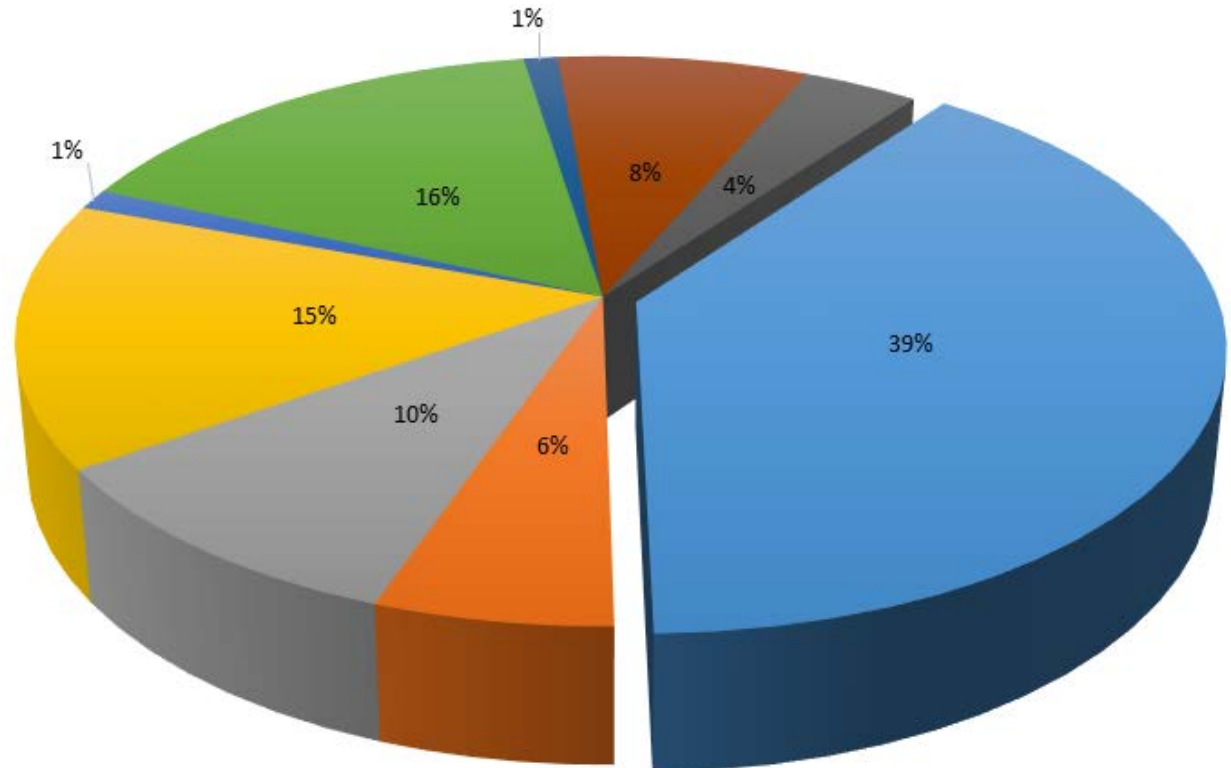


Metrics Fire Rescue Services

2020 (YTD – Nov 17)

Fire Rescue Service
Incident Responses
7,061

- Medical 2786
- Alarms 1065
- Police Assist 77
- Fire 403
- Hazmat 81
- Public Service 567
- Complaints 702
- MVI 1120
- Others 260



Operating Plan Highlights Fire Rescue Services

- Fire Hall 6 - Safety Centre of Excellence planning
- COVID-19 Protocols/Policies
- POC Online Training
- Water/Ice Rescue Training
- Training Centre Health and Wellness Improvements



Renewal & Replacement (R&R)

Fire Rescue Services

Proposed Plan Total for 2021: \$370,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Hall #1 - Roof Finishes - Replace Architectural Metal	\$ 85,000	85,000	-
Fire Hall #1 - Replace Terminal Units - Fan Coil Units	\$ 27,000	27,000	-
Fire Hall #1 - Replace Exhaust Ventilation Systems	\$ 15,000	15,000	-
Fire Hall #3 - Exterior Wall - Exterior Paint Covering	\$ 100,000	100,000	-
Fire Hall #3 - Structural Frame - Exterior Paint Covering	\$ 12,000	12,000	-
Fire Hall #5 - Replace Hot Water Distribution	\$ 10,000	10,000	-
Fire Hall #6 - Replace Site Lighting - Wall-Mounted	\$ 12,000	12,000	-

Renewal & Replacement (R&R)

Fire Rescue Services

Proposed Plan Total for 2021: \$370,000 (continue)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Duty Chief Vehicle (Replace FT11) - 09 FORD	\$ 60,000	60,000	-
Extrication Tools	\$ 30,000	30,000	-
Riverside Training Centre Equipment Building - Replace Exterior Wall Construction	\$ 10,000	10,000	-
Riverside Training Centre Office/Shops - Replace Split-Systems	\$ 9,000	9,000	-

QUESTION PERIOD & PUBLIC INPUT

Feedback from the public can be submitted electronically to the Finance Department at budget@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 the verbal reports by staff, regarding the 2021-2025 Financial Plan, background information and PowerPoint presentation be received for information.

ABBOTSFORD
CELEBRATING
25
YEARS
OF COMMUNITY

CITY OF ABBOTSFORD

2021-2025

Draft Financial Plan

December 15, 16, & 17, 2020

Introduction

Komal Basatia
Acting General Manager, Finance, Legal & Legislative
Services

Day 2 – Dec 16

- Abbotsford Police Department
- Fraser Valley Regional Library
- Parks, Recreation & Culture
- Transportation, Roads, Fleet
- Transit
- Public Input

Day 3 – Dec 17

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

Abbotsford Police Department

Mike Serr,
Chief Constable, APD

Fraser Valley Regional Library

Nancy Gomerich,
Director of Finance, FVRL

Financial Plan Overview

Komal Basatia

Acting General Manager, Finance, Legal & Legislative
Services

Schedule K General Operating Fund - Library Services

(in thousands)

	2020P	2021P
Revenues		
Taxes	5,065	5,135
	5,065	5,135
Expenditures		
Operating Costs	398	356
Transfer to Fraser Valley Regional Library	4,367	4,479
	4,765	4,835
Net Operating Revenue/(Expenditure)	300	300

REVENUE – Increase \$69K

EXPENDITURES – Increase \$69K (1.46%)

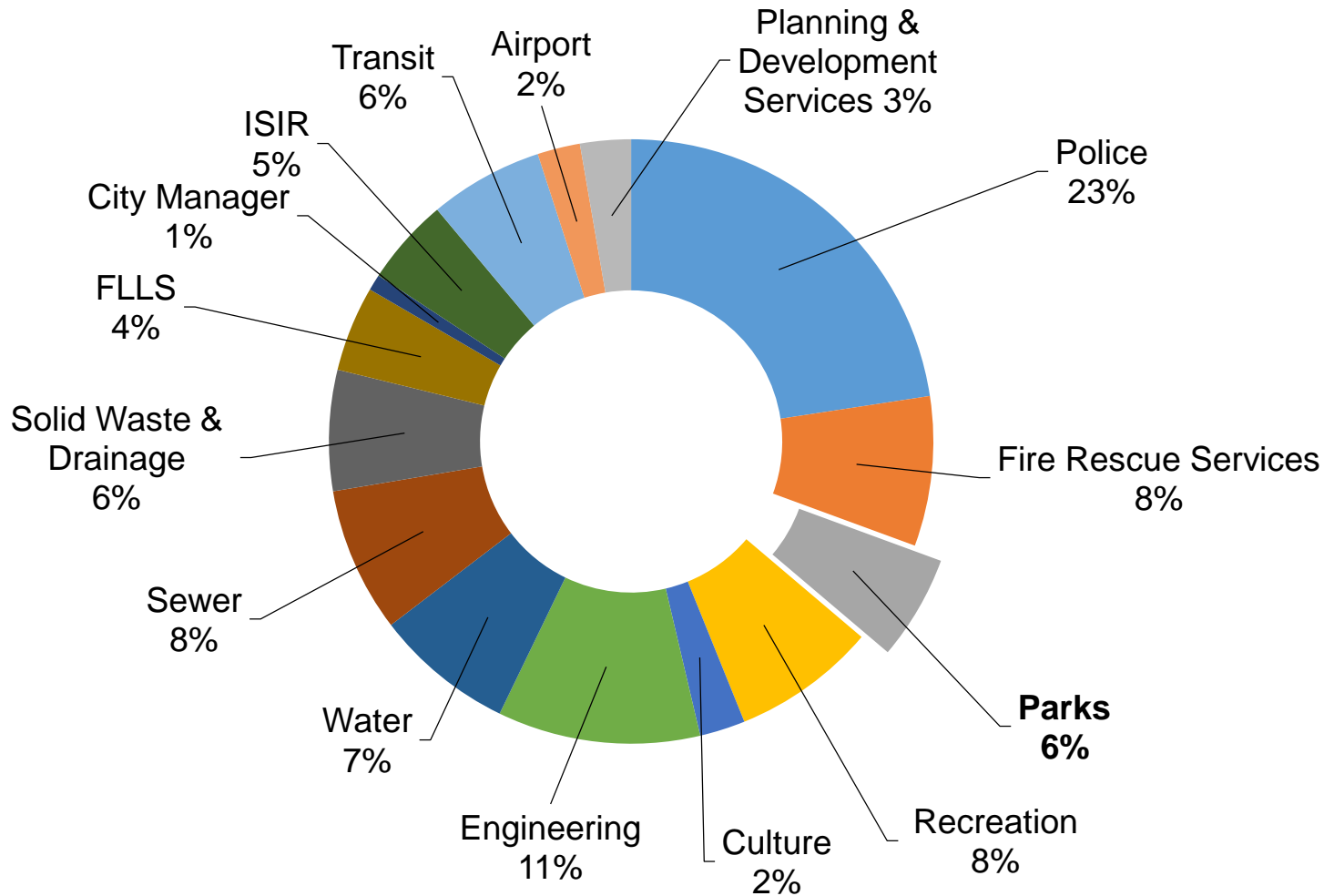
Operating Costs: Decrease: \$42K

- \$27K 2020 carry forward and one-time project removal
 - Clearbrook Library furniture replacement (\$16K)
 - Abbotsford Community Library furniture replacement (\$11K)

Transfers to FVRL: Increase \$112K

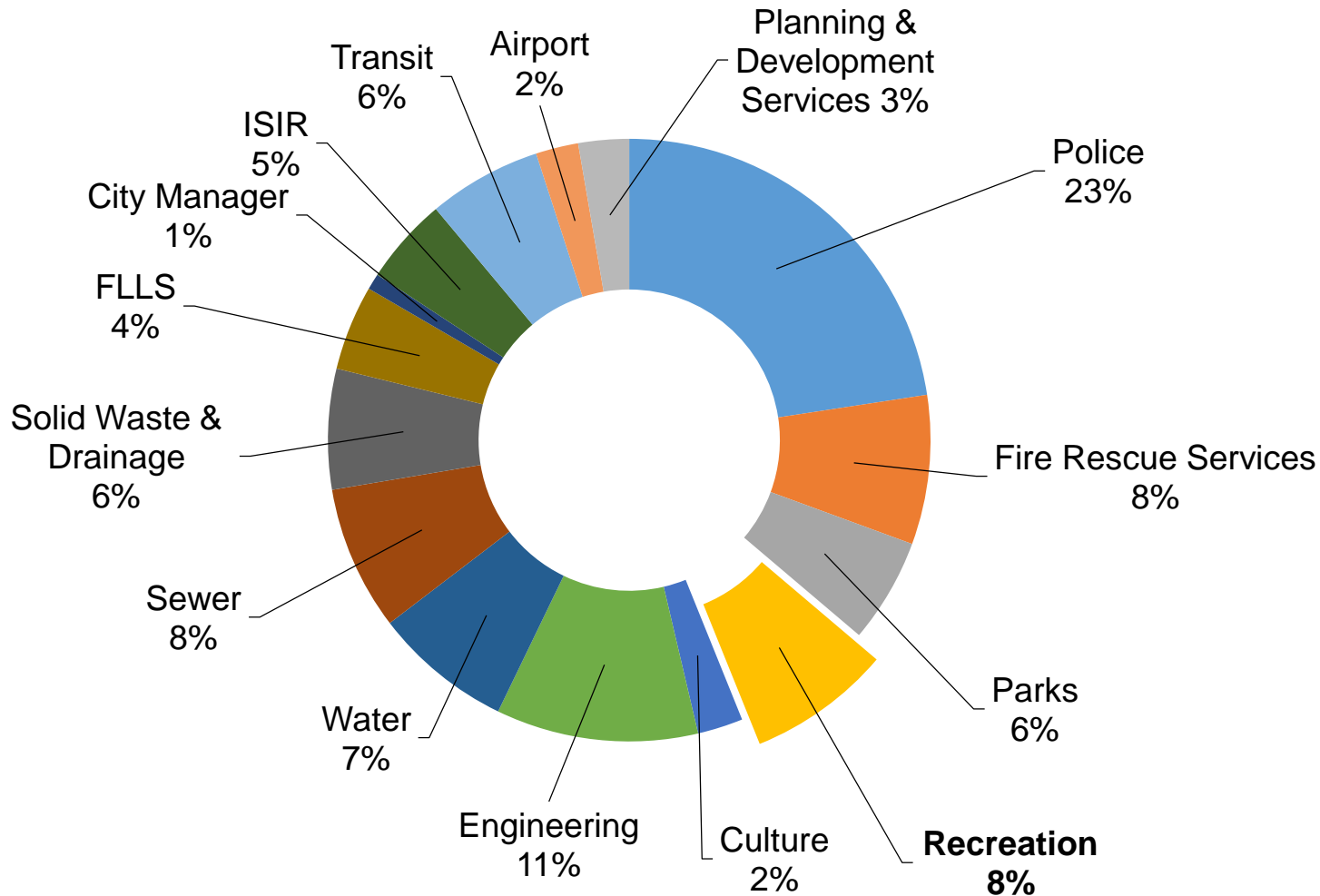
- Proposed FVRL budget increase (1.98%) – the City's increase 2.56%

2021 Service Expenditures* Parks, Recreation & Culture (PRC)



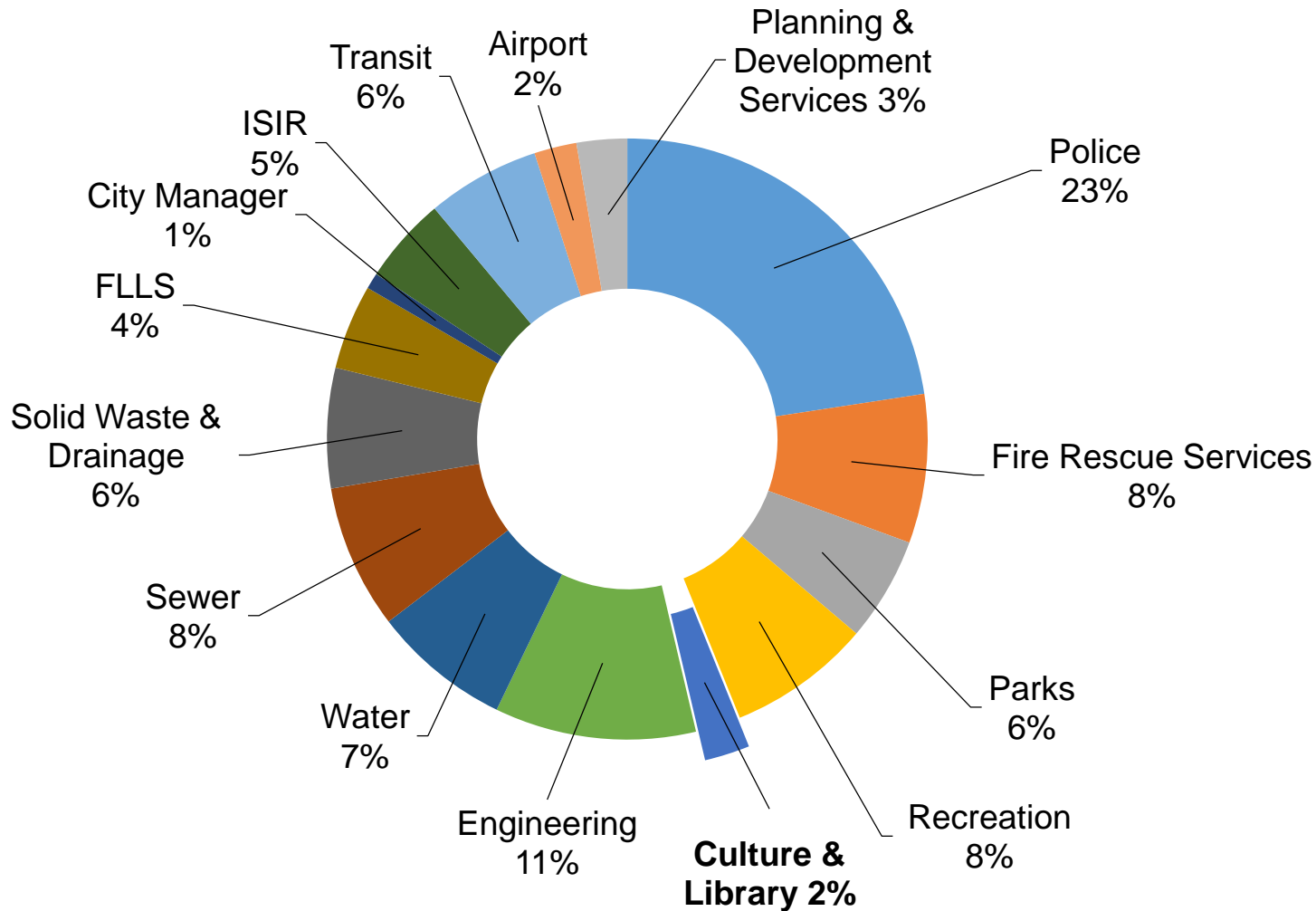
* Draft 2021 Plan expenditures include operating, capital and debt servicing

2021 Service Expenditures* Parks, Recreation & Culture (PRC)



* Draft 2021 Plan expenditures include operating, capital and debt servicing

2021 Service Expenditures* Parks, Recreation & Culture (PRC)



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	469	469
Other Revenue	666	666
Recoveries	30	30
Rental	461	461
	<u>1,626</u>	<u>1,626</u>
Expenditures		
Cemeteries	480	577
Horticulture & Turf Maintenance	3,021	3,153
Park & Building Maintenance	2,744	3,050
Parks Administration	1,082	1,245
Urban Forestry	2,250	2,310
	<u>9,578</u>	<u>10,335</u>
Net Operating Revenue/(Expenditure)	<u>(7,952)</u>	<u>(8,710)</u>

EXPENDITURES – Increase \$757K

Cemeteries: Increase \$97K

- \$33K SIO: Increased Seasonal Staff (FTE)
- \$55K increase in mowing contract

Horticulture & Turf Maintenance: Increase \$132K

- MPI contractual adjustments

Park & Building Maintenance: Increase \$306K

- \$33K SIO: Increased Seasonal Staff (FTE)
- \$65K R&R: Asset Maintenance Neighbourhood Parks (operating impact)
- \$75K increased vandalism repairs
- \$20K supplies to park washrooms
- MPI contractual adjustments

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	469	469
Other Revenue	666	666
Recoveries	30	30
Rental	461	461
	<u>1,626</u>	<u>1,626</u>
Expenditures		
Cemeteries	480	577
Horticulture & Turf Maintenance	3,021	3,153
Park & Building Maintenance	2,744	3,050
Parks Administration	1,082	1,245
Urban Forestry	2,250	2,310
	<u>9,578</u>	<u>10,335</u>
Net Operating Revenue/(Expenditure)	(7,952)	(8,710)

EXPENDITURES - continue

- Park Administration:** Increase \$163K
- \$114K SIO: Parks Planner (FTE)
 - \$20K McKee Peak Neighbourhood Plan
 - MPI contractual adjustments
- Urban Forestry:** Increase \$60K
- \$50K R&R: Boardwalk Repairs Various Parks (operating impact)
 - MPI contractual adjustments

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	4,392	1,846
Other Revenue	135	95
Recoveries	6	6
Rental	1,048	842
	5,581	2,790
Expenditures		
Arenas	2,697	2,840
Pools	7,227	7,297
Recreation Administration	595	588
INTEREST EXPENSE - EXTERNAL DEBT	617	575
	11,136	11,300
Net Operating Revenue/(Expenditure)	(5,554)	(8,510)

REVENUE – Decrease \$2,792K

Fees & Charges: Decrease \$2,546K

- \$930K decreased memberships revenue
- \$584K decreased programs revenue
- \$544K decreased admission revenue
- \$492K decreased lesson revenue

Rental: Decrease \$206K

- \$82K decreased ice revenue
- \$62K decreased skate shop revenue
- \$35K decreased pool revenue
- \$27K decreased facility/room revenue

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	4,392	1,846
Other Revenue	135	95
Recoveries	6	6
Rental	1,048	842
	<u>5,581</u>	<u>2,790</u>
Expenditures		
Arenas	2,697	2,840
Pools	7,227	7,297
Recreation Administration	595	588
INTEREST EXPENSE - EXTERNAL DEBT	617	575
	<u>11,136</u>	<u>11,300</u>
Net Operating Revenue/(Expenditure)	(5,554)	(8,510)

EXPENDITURES – Increase \$164K

Arenas: Increase \$143K

- \$78K preventative maintenance program
- MPI contractual adjustments

Pools: Net Increase \$71K

- \$80K increased cleaning services
- \$52K preventative maintenance program
- \$45K increased position reallocation
- MPI contractual adjustments
- \$69K decreased fitness contractors

Schedule I

General Operating Fund - PRC General

(in thousands)

	2020P	2021P
Revenues		
Other Revenue	6	6
Rental	100	123
	105	128
Expenditures		
General Administration	1,586	1,510
	1,586	1,510
Net Operating Revenue/(Expenditure)	(1,481)	(1,381)

REVENUE – Increase \$23K

Rental: Increase \$23K

- \$23K increased field rental revenue

EXPENDITURES – Decrease \$76K

General Administration:

Net Decrease \$76K

- \$36K SIO: Business Systems Support Clerk (PT FTE)
- MPI contractual adjustments
- \$100K - 2020 carry forward and one-time project removal
 - Space Allocation Policy (\$50K)
 - Update Agreement with SD34 (50K)

Schedule I

General Operating Fund - PRC Culture

(in thousands)

	2020P	2021P
Expenditures		
Culture	1,157	1,305
INTEREST EXPENSE - EXTERNAL DEBT	309	287
	1,466	1,592
Net Operating Revenue/(Expenditure)	(1,466)	(1,592)

EXPENDITURES

Culture: Increase \$148K

- \$150K Culture Strategy reallocated from capital to operating
- MPI contractual adjustments

Schedule J

General Operating Fund - Abbotsford Centre

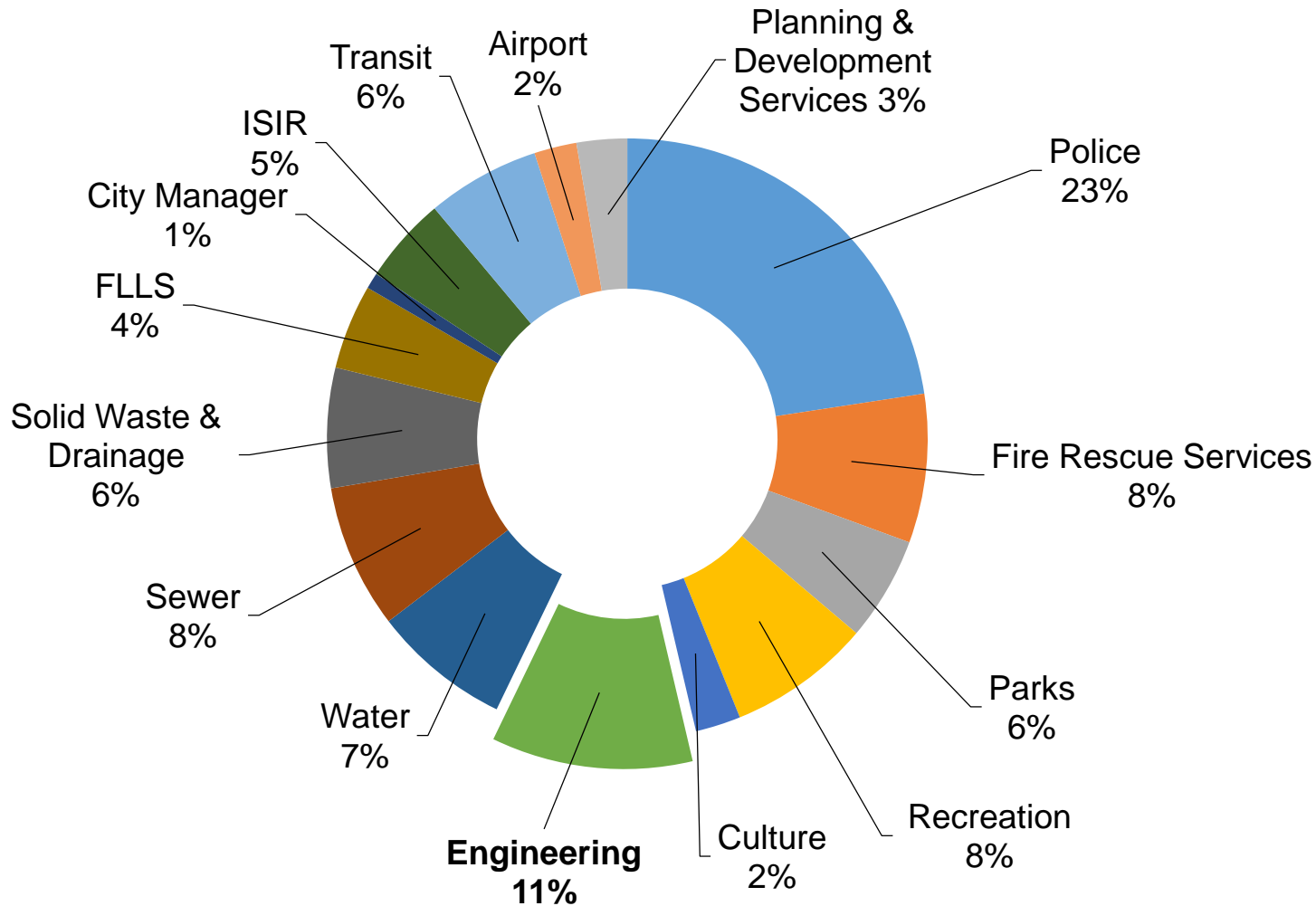
(in thousands)

	2020P	2021P
Revenues		
Other Revenue	5,490	5,490
	5,490	5,490
Expenditures		
Operations	6,488	6,488
INTEREST EXPENSE - EXTERNAL DEBT	1,997	1,914
	8,485	8,402
Net Operating Revenue/(Expenditure)	(2,995)	(2,912)

EXPENDITURES

Annual subsidy remains unchanged for 2021 at \$998K

2021 Service Expenditures* Engineering



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	3,085	3,085
Grants	180	180
Other Revenue	422	264
Recoveries	188	188
Rental	207	207
	<hr/>	<hr/>
	4,081	3,923
Expenditures		
Administration	1,656	1,582
Engineering	4,332	4,038
Equipment Fleet	(1,556)	(1,564)
General Municipal Buildings	2,693	2,463
Operations - Roads	5,568	5,599
Transportation Services	3,757	3,954
	<hr/>	<hr/>
	16,450	16,071
Net Operating Revenue/(Expenditure)	<hr/>	<hr/>
	(12,368)	(12,148)

REVENUE – Decrease \$158K

Other Revenue: Decrease \$158K

- \$108K energy management grant adjustment
- \$50K 2020 one-time program removal
 - Energy Rebates

EXPENDITURES – Decrease \$379K

Administration: Decrease \$74K

- \$100K reallocation to centralize legal budget

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	3,085	3,085
Grants	180	180
Other Revenue	422	264
Recoveries	188	188
Rental	207	207
	<hr/>	<hr/>
	4,081	3,923
Expenditures		
Administration	1,656	1,582
Engineering	4,332	4,038
Equipment Fleet	(1,556)	(1,564)
General Municipal Buildings	2,693	2,463
Operations - Roads	5,568	5,599
Transportation Services	3,757	3,954
	<hr/>	<hr/>
	16,450	16,071
Net Operating Revenue/(Expenditure)	<hr/>	<hr/>
	(12,368)	(12,148)

EXPENDITURES – continue

Engineering: Net Decrease \$294K

- \$40K SIO: Data Governance Development Support
- \$30K decreased to centralize legal budget
- \$331K 2020 carry forward and one-time project removal
 - Energy Conservation Projects (\$179K)
 - Energy Management (\$32K)
 - Step Code Implementation (\$120K)

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	3,085	3,085
Grants	180	180
Other Revenue	422	264
Recoveries	188	188
Rental	207	207
	<hr/>	<hr/>
	4,081	3,923
Expenditures		
Administration	1,656	1,582
Engineering	4,332	4,038
Equipment Fleet	(1,556)	(1,564)
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Transportation Services	3,757	3,954
	<hr/>	<hr/>
	16,450	16,071
Net Operating Revenue/(Expenditure)	<hr/>	<hr/>
	(12,368)	(12,148)

EXPENDITURES - continue

General Municipal Buildings:

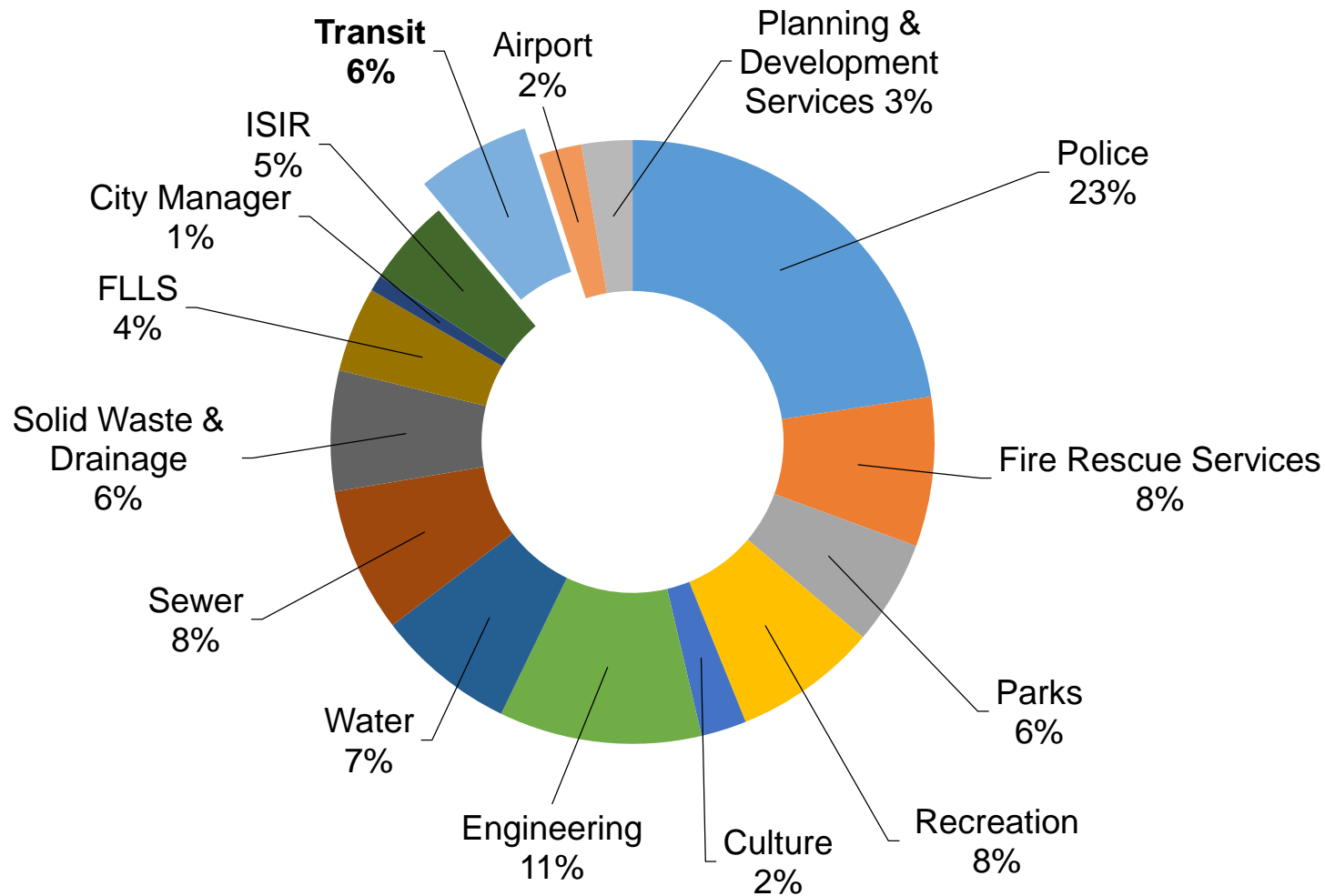
Net Decrease \$230K

- MPI contractual adjustments
- \$129K 2020 carry forward and one-time project removal
 - City Hall Building (\$129K)
- \$200K remove City Hall minor capital budget

Transportation Services: Increase \$196K

- \$50K increased city wide traffic count
- \$50K increased transport studies
- \$25K increased traffic safety initiatives
- MPI contractual adjustments

2021 Service Expenditures* Transit



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule L

General Operating Fund - Transit Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	3,527	2,303
Grants	6,598	6,979
Other Revenue	189	192
	<u>10,314</u>	<u>9,473</u>
Expenditures		
Transit	15,480	16,053
	<u>15,480</u>	<u>16,053</u>
Net Operating Revenue/(Expenditure)	<u>(5,166)</u>	<u>(6,579)</u>

REVENUE – Decrease \$841K

Fees & Charges: Decrease \$1,225K

- \$748K decreased transit fares
- \$522K decreased UPASS

Grants: Increase \$381K

- \$381K increased operating grant

EXPENDITURES – Increase \$573K

- Maintenance, insurance, fuel budget increased

Parks, Recreation & Culture (PRC)

Mary Morrison-Clark
General Manager, PRC



Services PRC





Services PRC

**20
Service
Areas**



PARKS

- Parks & Horticulture
- Park Features
- Trails
- Sports Fields
- Sports Courts
- Outdoor Recreation
- Natural Areas & Urban Forestry
- Cemeteries



RECREATION

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



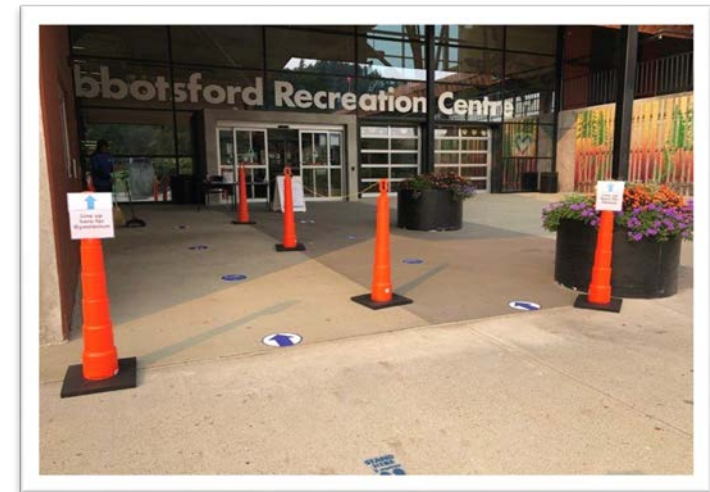
CULTURE

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

2020 Successes PRC

Department-Wide

- Management of COVID-19
- Year 3 PRC Master Plan Implementation
- Fees and Charges Draft Policy Framework Development
- Allocation Policy Development
- Eagle Mountain Park Use Agreement Negotiations
- Framework for assessing and renewing 275 agreements



2020 Successes PRC

Parks

- Stage 2 Urban Forestry Strategy Complete
- Grant Park Opening
- Hoon Park Playground Opening
- Aberdeen Cemetery Entrance and Fencing Upgrades
- Park Prioritization Framework
- Updated Park Bylaw and Parks Features Policy
- Grant Application for Washrooms and Shelters

Recreation

- Significant Repairs and Maintenance to Matsqui and Abbotsford Recreation Centres
- “Go Play Outside” Initiative
- Arena Services and Facilities Strategy Initiated
- Creation of Volunteer Hub at Abbotsford Recreation Centre

Culture

- Stage 2 Culture Strategy
- New Summer Programming

Key Issues & Trends

PRC

- COVID-19 Pandemic
 - Service delivery and public investment
 - Impact on vulnerable populations
 - Vandalism and illegal garbage & dumping in parks
 - Vandalism **+\$30K**; Dumping **+20 metric tonnes** per month
- Population Growth and Development
 - Development application reviews
 - Park planning and arborist reviews **~41** per month
 - Tree protection and management
 - **72% increase** over last year
- Policy and Agreement Updates
- Master Plan & Strategic Plan Alignment
- Asset Management

Metrics Parks

Based on Operational Activities:

- 60-70% increase in parks use due to COVID-19
- Manage & maintain
 - **200km** + of trail network
 - **200+** parks and open spaces
- Added 2.2km of trails
- Planted 366 trees
- Supported 80+ events
- +250 Development Applications reviewed Q1-3
- **571** Tree permits issued



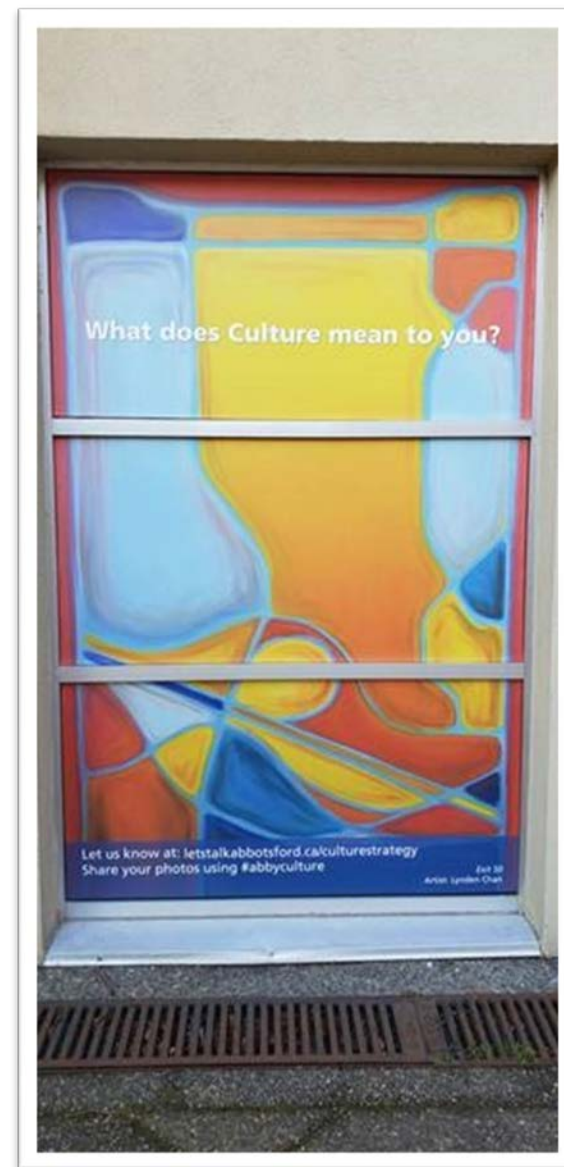
Metrics Recreation

- Review of service options to enhance participation and customer experience
- Over 1,200 participants in free outdoor fitness and recreation classes over summer
- 455 children served during Summer Camps in COVID-19 safe way
- Nearly 1,400 residents served through “Go Play Outside” initiative
- 2,434 active volunteers
- Volunteers contributed 52,681 volunteer hours (equivalent to 27.5 FTE or \$1.3M in labour)



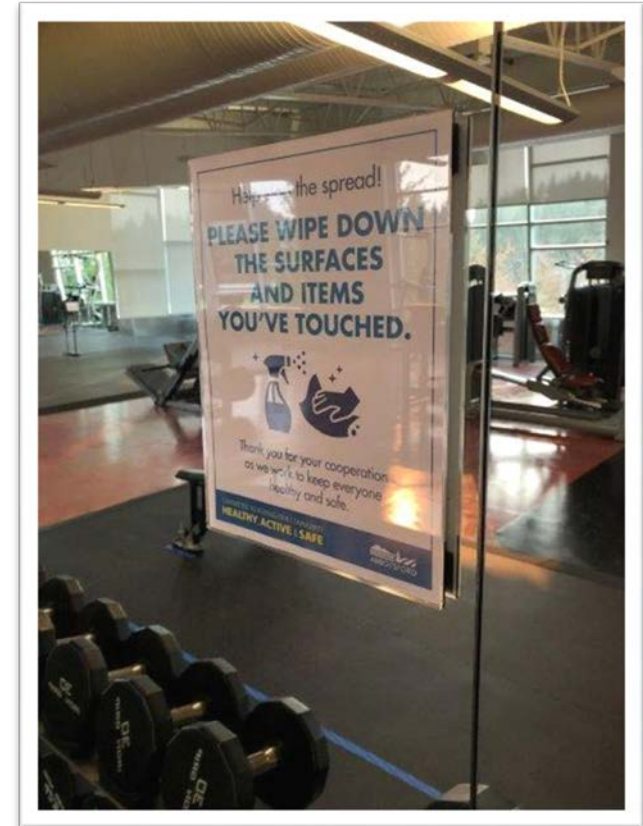
Metrics Culture

- Stage 2 Culture Strategy
- **City** provided Introductory Culture Programs
- **Artist-in-Residence** through Go Play Outside
- Jubilee Public Art project in process
- **Heritage Abbotsford Society:** On This Spot app
- **The Reach Gallery Museum:** The Reach @ Home
- **Abbotsford Arts Council:** Artists Skill Share, Virtual Jam in Jubilee



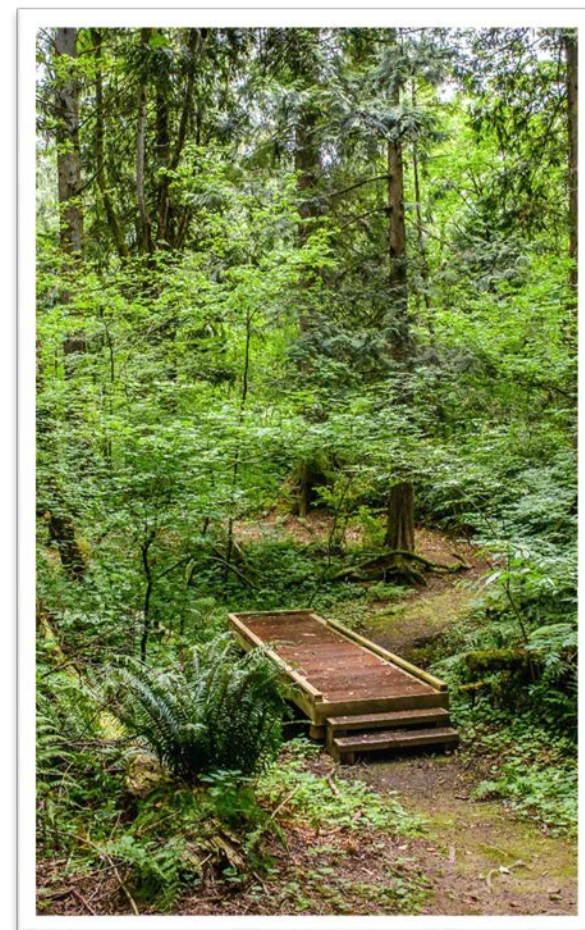
Operating Plan Highlights PRC

- COVID-19
- Safety in Facilities
- Mill Lake Master Plan
- Ledgeview Golf Course Remediation (post pipeline)
- Eagle Mountain Park Additions



Operating Plan Highlights PRC

- Park Prioritization Framework Projects
- PRC Allocation Policy
- Agreement Updates: Master Joint Use, Agrifair, etc.
- Development Services Bylaw Updates
- McKee Peak Neighbourhood Plan
- Development Application Reviews



Strategic Initiatives & Opportunities (SIO)

PRC - General

Proposed Plan Total for 2021: \$38,259

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Business Systems Support Clerk (PT FTE)	\$ 38,259	38,259	-

Strategic Initiatives & Opportunities (SIO)

Parks

Proposed Plan Total for 2021: \$1,105,327

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Washroom Development	\$ 500,000	7,000	493,000
Mill Lake Park Master Plan	\$ 150,000	7,000	143,000
Park Planning and Design	\$ 150,000	7,000	143,000
Shelters	\$ 125,000	33,000	92,000
Parks Planner (FTE)	\$ 113,777	113,777	-
Parks Labourer for 8 months annually at Cemetery (FTE)	\$ 33,275	-	33,275
Parks Labourer for 8 months annually (FTE)	\$ 33,275	33,275	-

Renewal & Replacement (R&R) Parks

Proposed Plan Total for 2021: \$1,275,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Sport Field Irrigation System Replacement	\$ 250,000	250,000	-
Replace Two Backstops at Exhibition Park	\$ 250,000	250,000	-
Playground Equipment Replacement	\$ 145,000	145,000	-
Mill Lake Dock Removal and Replacement	\$ 130,000	130,000	-
City Wide Parks: Minor Additions, Repairs, and Maintenance	\$ 100,000	100,000	-

Renewal & Replacement (R&R) Parks

Proposed Plan Total for 2021: \$1,275,000 (continue)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Community Parks: Minor Additions, Repairs, and Maintenance	\$ 100,000	100,000	-
Neighborhood Parks: Minor Additions, Repairs, and Maintenance	\$ 100,000	100,000	-
Trails: Boardwalk Repairs Various Parks	\$ 100,000	100,000	-
Sport Court Replacements	\$ 100,000	100,000	-

Renewal & Replacement (R&R)

Parks: Exhibition Park

Proposed Plan Total for 2021: \$148,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Exhibition Park AG-Rec Building – Internal Lighting	\$ 47,000	47,000	-
Exhibition Park AG-Rec Building - Fuel Fired Heaters	\$ 26,000	26,000	-
Exhibition Park Antique Barn - Internal Lighting (main area)	\$ 17,000	17,000	-
Exhibition Park AG-Rec Building - Electric Heater Baseboard	\$ 15,000	15,000	-
Exhibition Park Twisters Gym - Electric Heater	\$ 12,000	12,000	-
Exhibition Park Install Elevator Emergency Power Operation	\$ 10,000	10,000	-
Exhibition Park Antique Barn - Internal Lighting (high bay)	\$ 10,000	10,000	-
Exhibition Park Tom Rubin Pavilion - Electric Heater	\$ 6,000	6,000	-
Exhibition Park Arena - Domestic Water Heater	\$ 5,000	5,000	-

Renewal & Replacement (R&R)

Recreation: Arenas

Proposed Plan Total for 2021: \$387,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MSA Arena – Replace Brine Chiller	\$ 210,000	210,000	-
ARC Arena – Replace Changeroom Showers	\$ 60,000	60,000	-
ARC Arena – Replace Lighting	\$ 50,000	50,000	-
MSA Arena – Replace Lighting	\$ 30,000	30,000	-
MRC Arena – Replace Furnace Unit	\$ 22,000	22,000	-
Skate Sharpener Replacement	\$ 15,000	15,000	-

Renewal & Replacement (R&R)

Recreation: MRC Pool

Proposed Plan Total for 2021: \$95,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MRC Pool – Replace Motor Control Centre	\$ 50,000	50,000	-
MRC Pool – Replace Wave Machine Controls	\$ 45,000	45,000	-

Renewal & Replacement (R&R)

PRC: Other Facilities

Proposed Plan Total for 2021: \$99,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Centennial Pool – Rehabilitate Basin	\$ 50,000	50,000	-
Abbotsford Curling Club – Replace Site Lighting	\$ 22,000	22,000	-
Centennial Pool - Basin Repainting	\$ 20,000	20,000	-
Hazelwood Cemetery - Cemetery Building - Heat Generation Systems	\$ 7,000	-	7,000

Abbotsford Centre

Mary Morrison-Clark

General Manager, Parks, Recreation & Culture



Services Abbotsford Centre

- Entertainment
- Community
- Sport Hosting





Successes Abbotsford Centre



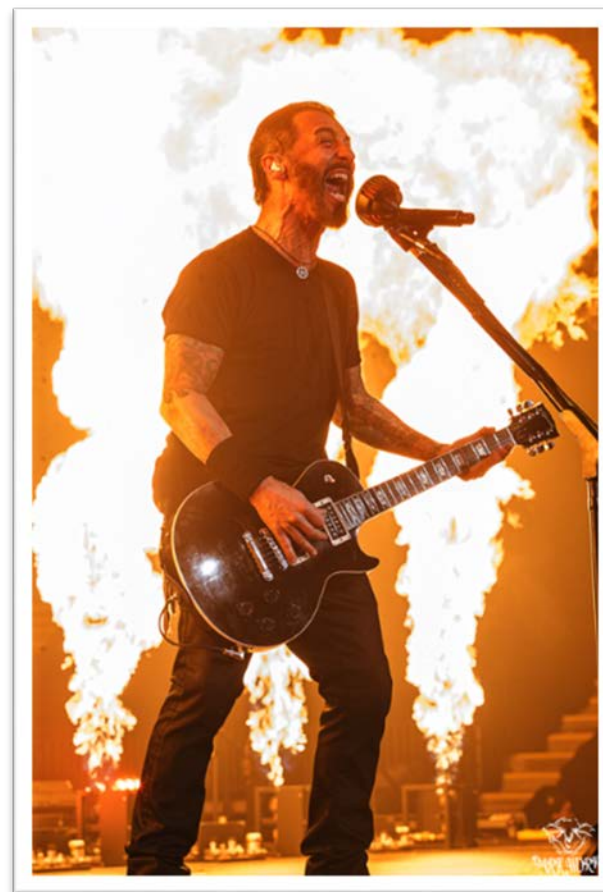
Key Issues & Trends Abbotsford Centre

- Culture and entertainment sector hardest hit by COVID-19
- Significant uncertainty regarding return of events
- Previously on track for best performance
- Annual subsidy remains unchanged for 2021: \$998,000
- Consider re-evaluation in early 2021



Operating Plan Highlights Abbotsford Centre

- Ice rentals at cost to support opening and future recovery
- Strong return expected after restrictions lifted given degree of cancellations through 2020
- Projecting 63 events, 20 concerts – concentrated in second half of year
- FV Bandits 2021 season
- Net revenues remain flat – no fee increases expected given industry pressures



Engineering & Regional Utilities

Rob Isaac

General Manager, Engineering & Regional Utilities



Services Engineering & Regional Utilities

General

- Transportation, Roads
- Fleet
- Transit
- Municipal Buildings
- Geomatics
- Development Engineering
- Drainage
- Solid Waste
- Energy & Climate Action

Water

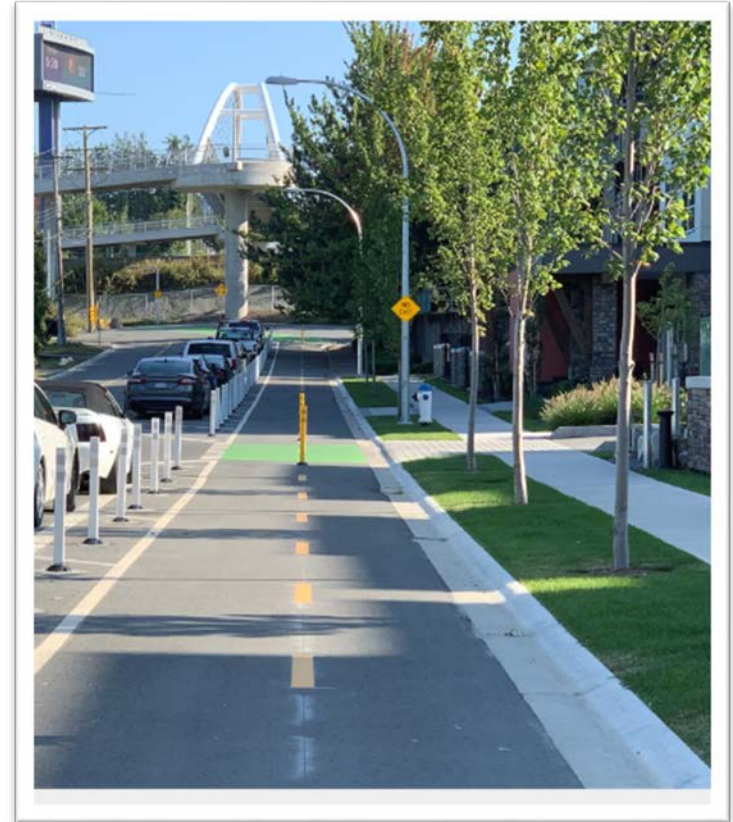
- City Water
- Regional Water

Sewer

- City Sewer
- Regional Sewer

Services **Transportation, Roads**

- Sidewalk program
- Crosswalk program
- Bike Lane program
- Transit service
- Traffic calming program
- Rural intersection enhancements
- Asphalt rehabilitation
- Bridge maintenance/repair
- Rail Crossing upgrades
- Accessibility improvements
- Traffic signal improvements
- Transportation planning



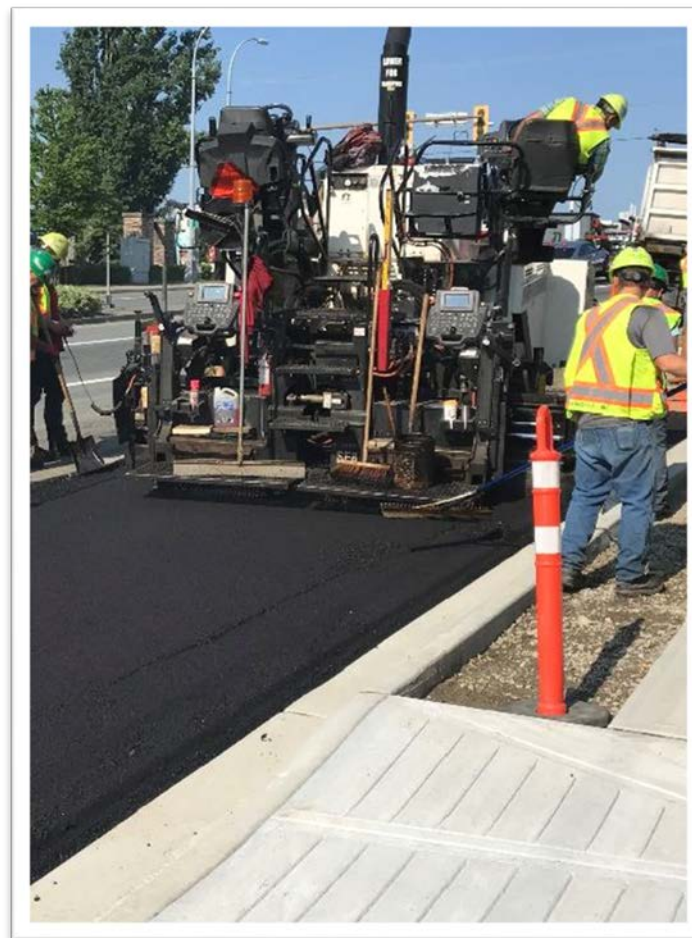
Successes **Transportation, Roads**

- Completed the signalization of South Fraser Way with Abbotsford Way
- Supported MoTI in completing the Mt. Lehman Road 4-Laning project
- DCC Bylaw Update



Successes **Transportation, Roads**

- Partnered with ICBC on road safety projects across the City including: speed reader boards, crosswalk upgrades, new pedestrian traffic signals, countdown timers and sidewalks (ICBC contributed \$187,000)
- Completed Road Safety Reviews at all rural intersections
- Completed Crack Sealing & Asphalt Resurfacing Program
- LED Streetlight Replacement Program – Completed first year of four year program (approximately 1,400 lights)



Key Issues & Trends Transportation, Roads

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



Metrics (Year to Date) **Transportation, Roads**

- Resurfaced 29.6 lane kms of roads
- Repainted 913 kms of road lines
- Remarked 140 intersections or crosswalks out of 560 locations (4th year of 4 year rotational program)
- Crack-sealed 106 kms of asphalt
- Swept 5,700 lane kms of roads
- Repaired 1,194 potholes
- Mowed 1,621 kms of road shoulders
- Removed approximately 133,000 kgs of garbage from roads and bus stops
- Installed approximately 607 new signs and performed maintenance or repairs on approximately 4,835 signs
- Installed approximately 350 regulatory and warning signs, and over 50 new stop bars in the Sumas Prairie intersection enhancements

Operating Plan Highlights Transportation, Roads

- Development Bylaw updates
- Rail Crossing upgrade program
- Asphalt resurfacing program
- Bridge maintenance/repair
- Rural intersection enhancements
- Continue year 2 of LED streetlight program (1,400 lights)



Programs

Transportation, Roads

Proposed Plan Total for 2021: \$5,990,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Road Resurfacing: Major	\$ 2,500,000	2,500,000	-
Road Resurfacing: Local	\$ 1,750,000	1,750,000	-
Sidewalks (New in Existing Neighbourhoods)	\$ 500,000	-	500,000
Bike Lane Program	\$ 400,000	400,000	-
Rural Uplands Culvert Replacement	\$ 300,000	-	300,000
Crack Sealing	\$ 200,000	200,000	-

Programs

Transportation, Roads

Proposed Plan Total for 2021: \$5,990,000 (continue)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Traffic Calming Program	\$ 100,000	100,000	-
Traffic Safety Assessment	\$ 75,000	75,000	-
New Electric Charging Station at City Facilities	\$ 50,000	-	50,000
Annual Crosswalk Upgrade Program	\$ 50,000	-	50,000
Street Light Pole Replacements	\$ 45,000	45,000	-
Uninterruptible Power Supply	\$ 20,000	20,000	-

Strategic Initiatives & Opportunities (SIO)

Transportation, Roads: Traffic Signals

Proposed Plan Total for 2021: \$1,168,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Traffic Signal - McKee Road at McKinley Drive	\$ 400,000	40,000	360,000
Traffic Signal - Blueridge at Blue Jay	\$ 300,000	300,000	-
Traffic Signal - Old Yale Road at Marshall Road	\$ 275,000	-	275,000
Traffic Signal (Design) - Mt. Lehman at Harris Road	\$ 65,000	65,000	-
Traffic Signal (Design) - Downes Road at Townline Road	\$ 38,000	38,000	-
Traffic Signal (Design) - McKee Road at McKee Drive	\$ 35,000	35,000	-
Update Traffic Signal (Design) George Ferguson @ Babich	\$ 25,000	25,000	-
Fire Station Entrance Traffic Signals	\$ 30,000	30,000	-

Strategic Initiatives & Opportunities (SIO)

Transportation, Roads

Proposed Plan Total for 2021: \$1,340,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Convert 6,259 Street Lights to LED (Phase 2 of 4)	\$ 750,000	-	750,000
Old Yale Road (Eagle Mtn to Cameron) - Road Widening	\$ 255,000	25,000	230,000
Marshall Road Corridor Functional Study	\$ 220,000	220,000	-
Maclure at Old Yale - Intersection Improvements	\$ 100,000	100,000	-
Electrical Arc Flash Safety (Shared Project)	\$ 15,000	15,000	-

Renewal & Replacement (R&R)

Transportation, Roads

Proposed Plan Total for 2021: \$1,765,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Rail Crossing Upgrade Program	\$ 600,000	600,000	-
Bridge Replacement (2019) Additional Funding	\$ 500,000	-	500,000
Rural Intersections Safety Improvements	\$ 200,000	200,000	-
Worksyard Entrance	\$ 200,000	200,000	-
Essendene at Gladys Avenue Controller Cabinet Replacement	\$ 75,000	75,000	-

Renewal & Replacement (R&R)

Transportation, Roads

Proposed Plan Total for 2021: \$1,765,000 (continue)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
George Ferguson Way at Gladys Avenue: Interconnect and UPS Installation	\$ 75,000	75,000	-
Maclure at Old Yale Controller Cabinet	\$ 60,000	60,000	-
George Ferguson Way at Bourquin Crescent Controller Cabinet Replacement	\$ 40,000	40,000	-
Essendene at West Railway Street Controller Cabinet Replacement	\$ 15,000	15,000	-

Services Fleet Services

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



2020 Successes Fleet Services

- Green Fleet Strategy Implementation for City Fleet to Reduce Green House Gas Emissions:
 - Purchased all Electric ATV, Ice Resurfacer, 2 Cars, and 8 SUVs
- Fleet standard contract for Tandem Axle Dump Bodies, Plows & Controls
- Near completion of 2020 fleet renewal and replacement program
- Maximum discounted fleet insurance rates possible for sixth year in a row
- Purchased 4 V-Plows for One Tons to enhance snow removal service on parking lots and smaller streets



Key Issues & Trends **Fleet Services**

- Transition to Renewable Diesel for Heavy Duty Fleet to support the Green Fleet Strategy
- Continuous reduction in fuel consumption with improvements in electronic technologies
- Fluctuating costs of gasoline, diesel, and propane
- Foreign exchange rates affect equipment replacement costs

Metrics Fleet Services

- Approximately **612** major equipment and over **500** small equipment
- Completed **658** Preventative Maintenance Work Orders to keep fleet functioning effectively
- Completed **2,336** Breakdown Maintenance Work Orders



Operating Plan Highlights

Fleet Services

- Continue reduction and right-sizing of fleet vehicles by reviewing fleet utilization
- Continue operational safety improvements
- 2021 fleet renewal and replacement program (major units include):
 - 2 Fully Electric Ice Resurfacers
 - 10 Fully Electric Car/SUV
 - 1 Roadside Boom Mower
 - 1 Fork Lift
- Increase Green Fleet – Transition to Renewable Diesel for Heavy Duty Fleet and Transition to Electric Vehicles for Medium and Light Duty Fleet

Programs Fleet Services

Proposed Plan Total for 2021: \$150,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fleet Replacement - Green Initiatives	\$ 150,000	150,000	-

Strategic Initiatives & Opportunities (SIO)

Fleet Services

Proposed Plan Total for 2021: \$150,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Ground Water Protection Project (Phase 1 of 2)	\$ 150,000	150,000	-

Renewal & Replacement (R&R) Fleet Services

Proposed Plan Total for 2021: \$895,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fleet Vehicle Replacements (comprehensive list attached in the budget package)	\$ 895,000	895,000	-

Services Transit

Central Fraser Valley (CFV)

- Shared transit system between Mission, Abbotsford, and BC Transit
- There are 24 bus routes in the CFV system
- Conventional bus service provided 7 days per week
- Paratransit Services (handyDART, Taxi Supplement program) provided 6 days per week



2020 Successes Transit

Central Fraser Valley (CFV)

- Align bus routes/timing to match ridership that dropped to a low of -66% of normal due to COVID-19
- Amended the UPASS agreement with UFV and the Student Union Society due to classes being moved to an online format and Rec Centre closures
- Construction progressed for the new Operations & Maintenance Facility that will open by the end of December
- Completed a transit exchange study to determine the appropriate timing and design of future hubs



Key Issues & Trends

Transit

Abbotsford

- CFV has had strong ridership recovery, now at -43% of normal
- Federal/Provincial “Safe Restart Funding” announced to cover transit related losses in the City
- Reintroduce the 10,000 service hours removed in May, in alignment with the increasing ridership levels
- Future transit exchange planning prioritizes a Montrose Avenue “Smart Hub” to enhance service



Metrics Transit

Central Fraser Valley (CFV)

- 1.43 million passenger trips
- 135,000 service hours annually
- 65 buses in service
- 672 total bus stops
- \$2.26 million in revenue collected
- \$14.8 million total annual cost to run the CFV system
- \$3.51 million is the Abbotsford cost under the CFV cost-sharing formula



Operating Plan Highlights

Transit

Central Fraser Valley (CFV)

- Custom (handyDART) planning for alignment of its service level with the existing conventional bus service
- Conventional Transit expansion planning underway for improved service and introducing new routes
- Complete a Fare Review for CFV to be consistent with other transit systems across the province
- Introducing “Next Ride” technology
- Start planning for the Montrose “Smart Hub” Transit Exchange



QUESTION PERIOD & PUBLIC INPUT

Feedback from the public can be submitted electronically to the Finance Department at budget@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 the verbal reports by staff, regarding the 2021-2025 Financial Plan, background information and PowerPoint presentation be received for information.

ABBOTSFORD
CELEBRATING
25
YEARS
OF COMMUNITY

CITY OF ABBOTSFORD

2021-2025

Draft Financial Plan

December 15, 16, & 17, 2020

Introduction

Komal Basatia
Acting General Manager, Finance, Legal & Legislative
Services

Day 3 – Dec 17

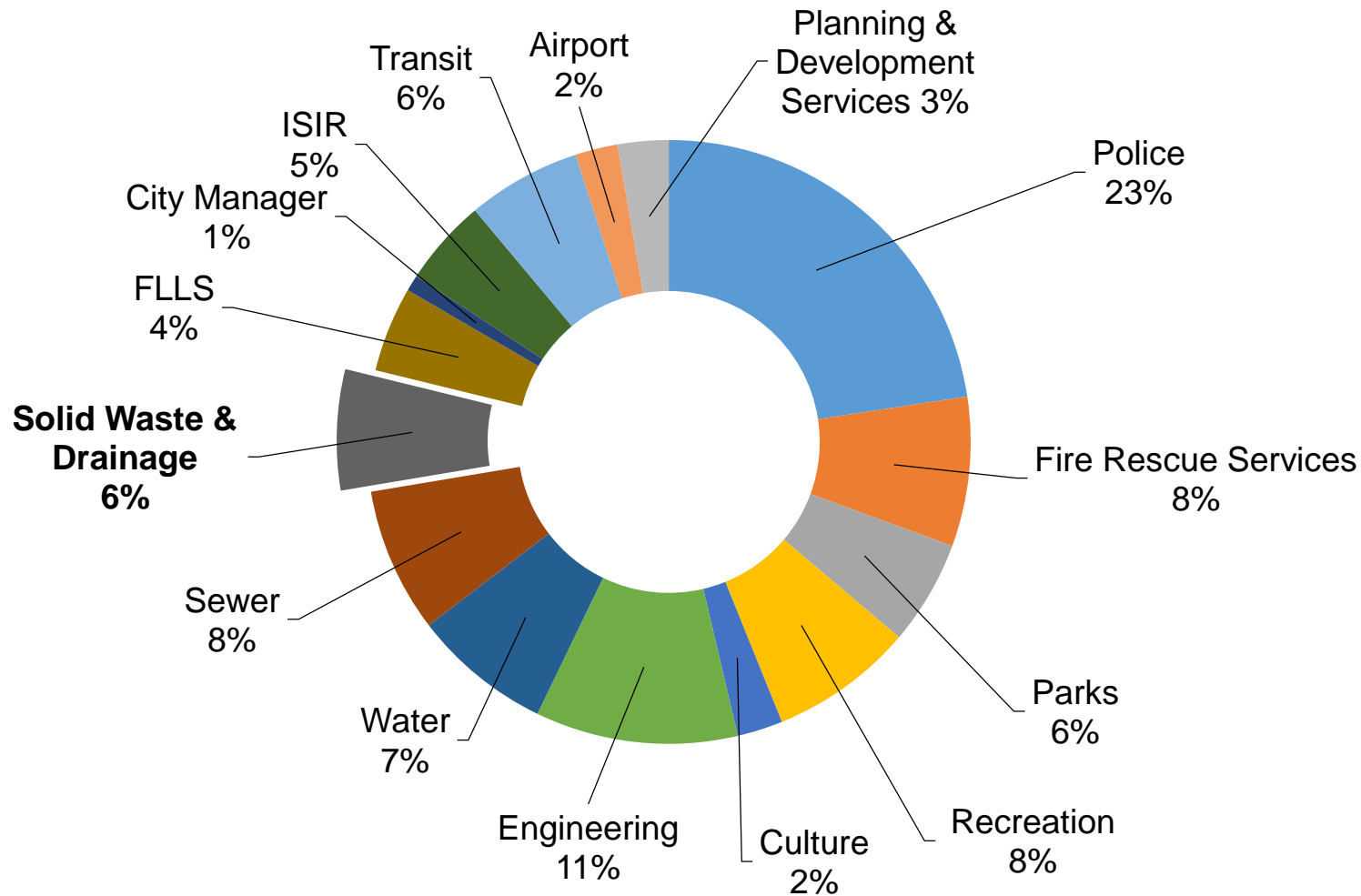
- Buildings, Development Engineering, Geomatics
- Drainage
- Solid Waste
- Utilities: Water, Sewer
- Public Input
- Summary

Financial Plan Overview

Komal Basatia

Acting General Manager, Finance, Legal & Legislative
Services

2021 Service Expenditures* Solid Waste, Drainage, and DDI



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule O

General Operating Fund - Storm Drainage Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	3,765	3,725
Recoveries	-	-
	<hr/> 3,765	<hr/> 3,725
Expenditures		
Rural Drainage	517	458
Storm Sewers & Detention	2,740	2,674
Urban Watercourses	159	159
	<hr/> 3,415	<hr/> 3,291
Net Operating Revenue/(Expenditure)	<hr/> 349	<hr/> 434

EXPENDITURES – Decrease \$125K

Rural Drainage: Decrease \$58K

- \$30K decreased sediment from Nathan Creek (2 years schedule)
- \$30K 2020 carry forward and one-time project removal
 - Nathan Creek Sediment Control Pond (\$30K)

Storm Sewers & Detention:

Net Decrease \$66K

- MPI contractual adjustments
- \$25K decreased Vedder gravel removal
- \$60K 2020 carry forward and one-time project removal
 - Clearbrook Bio-Infiltration Gallery Monitoring (\$12K)
 - Underground Storm Detention Tanks (\$8K)
 - Cedar Spring Detention Pond Cleaning (\$40K)

Schedule P

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

(in thousands)

	2020P	2021P
Revenues		
Recoveries	16	16
Taxes	701	701
	<u>717</u>	<u>717</u>
Expenditures		
Dyking	59	59
Irrigation	137	139
Recoverable Work	8	16
Storm	188	211
Administration	143	155
Drainage	691	680
	<u>1,225</u>	<u>1,260</u>
Net Operating Revenue/(Expenditure)	(508)	(543)

EXPENDITURES - Increase \$35K

- MPI contractual adjustments

Schedule P

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

(in thousands)

	2020P	2021P
Revenues		
Recoveries	171	171
Taxes	1,252	1,252
	<u>1,422</u>	<u>1,422</u>
Expenditures		
Administration	208	234
Drainage	790	770
Dyking	73	81
Irrigation	149	149
Pump Stations	698	710
Recoverable Work	8	10
	<u>1,926</u>	<u>1,955</u>
Net Operating Revenue/(Expenditure)	(503)	(533)

EXPENDITURES - Increase \$29K

- MPI contractual adjustments

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	6,073	6,073
Other Revenue	800	993
Recoveries	1,219	1,529
	8,093	8,595
Expenditures		
Collection	3,223	3,453
Disposal	4,709	4,431
Planning, Design & Management	1,002	1,245
	8,934	9,129
Net Operating Revenue/(Expenditure)	(841)	(533)

REVENUE - Increase \$502K

- \$193K increased RecycleBC revenue
- \$310K increased AMRD annual budget

EXPENDITURES – Increase \$194K

Collection: Increase \$230K

- \$138K increased Westside SWOMP
- \$93K increased Abby East contract
- MPI contractual adjustments

Disposal: Net Decrease \$278K

- \$94K increased garbage disposal & compost
- MPI contractual adjustments
- \$374K decreased ACS Recycling SWOMP update

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

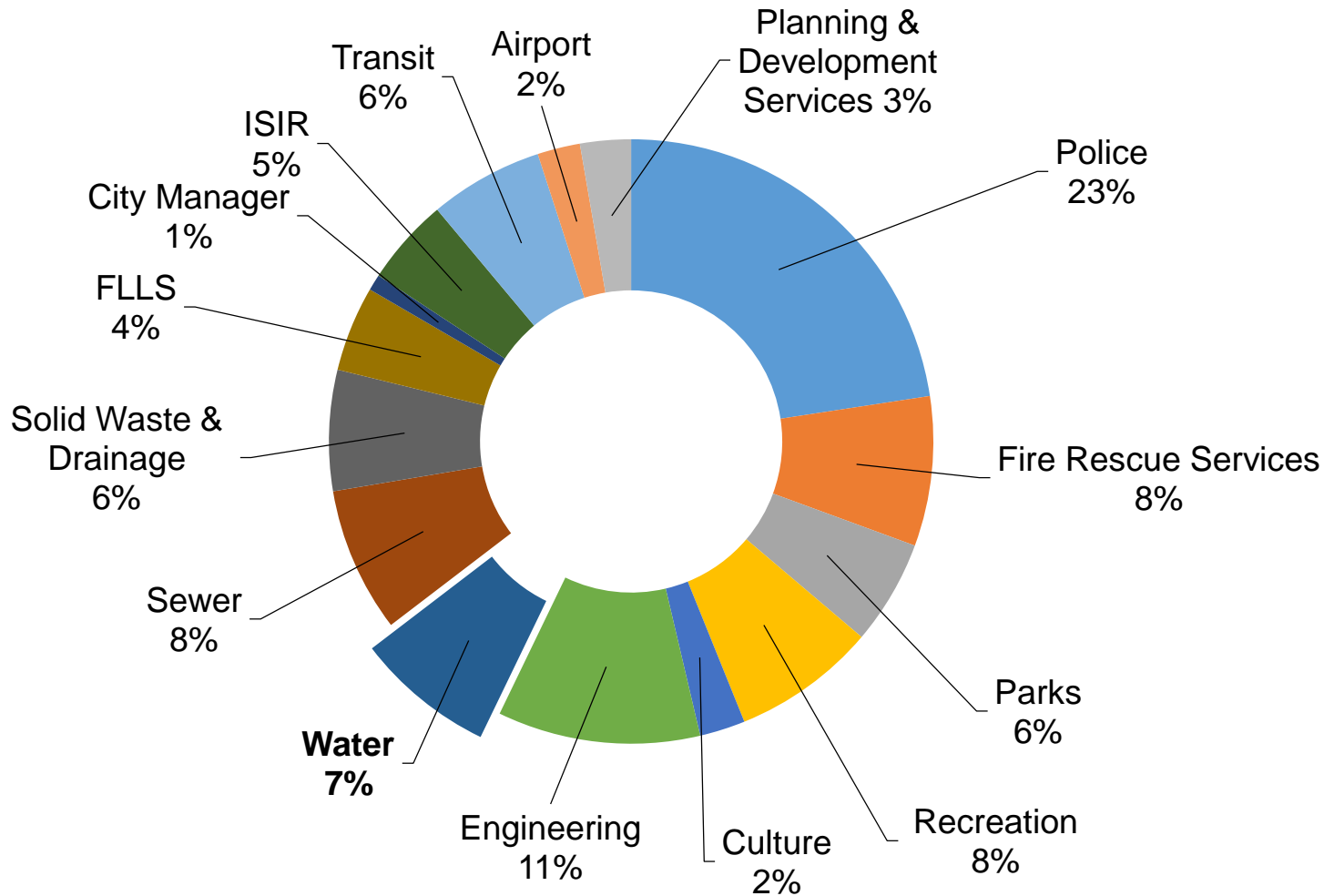
	2020P	2021P
Revenues		
Fees & Charges	6,073	6,073
Other Revenue	800	993
Recoveries	1,219	1,529
	<u>8,093</u>	<u>8,595</u>
Expenditures		
Collection	3,223	3,453
Disposal	4,709	4,431
Planning, Design & Management	1,002	1,245
	<u>8,934</u>	<u>9,129</u>
Net Operating Revenue/(Expenditure)	<u>(841)</u>	<u>(533)</u>

EXPENDITURES - continue

Planning, Design & Management: Net Increase \$242K

- \$100K increased Help desk support for SWOMP
- \$108K Cart Coordinator - one year service
- MPI contractual adjustments

2021 Service Expenditures* Waterworks



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule B

Waterworks Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	19,094	20,189
Investment Income	89	56
Other Revenue	1,399	1,469
Recoveries	101	101
Rental	50	50
	20,733	21,865
Expenditures		
Administration	3,264	3,165
Hydrants	418	433
Local Supply & Distribution	2,004	2,080
Maintenance	56	122
Meters	652	657
Regional Supply & Transmission	5,508	5,475
	11,901	11,933
Net Operating Revenue/(Expenditure)	8,831	9,932

REVENUE – Increase \$1,132K

Fees & Charges: Increase \$1,095K

- Proposed 2.5% rate increase per Long Term Financial Plan

EXPENDITURES – Increase \$31K

Administration: Net Decrease \$99K

- \$108K increased overhead allocation
- MPI contractual adjustments
- \$242K 2020 carry forward and one-time project removal
 - AMI (\$92K)
 - Unidirectional Flushing Program (\$150K)

Schedule B

Waterworks Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	19,094	20,189
Investment Income	89	56
Other Revenue	1,399	1,469
Recoveries	101	101
Rental	50	50
	20,733	21,865
Expenditures		
Administration	3,264	3,165
Hydrants	418	433
Local Supply & Distribution	2,004	2,080
Maintenance	56	122
Meters	652	657
Regional Supply & Transmission	5,508	5,475
	11,901	11,933
Net Operating Revenue/(Expenditure)	8,831	9,932

EXPENDITURES - continue

Local Supply & Distribution:

Increase \$76K

- \$73K increased overhead allocation
- MPI contractual adjustments

Maintenance: Increase \$66K

- \$66K increased overhead allocation

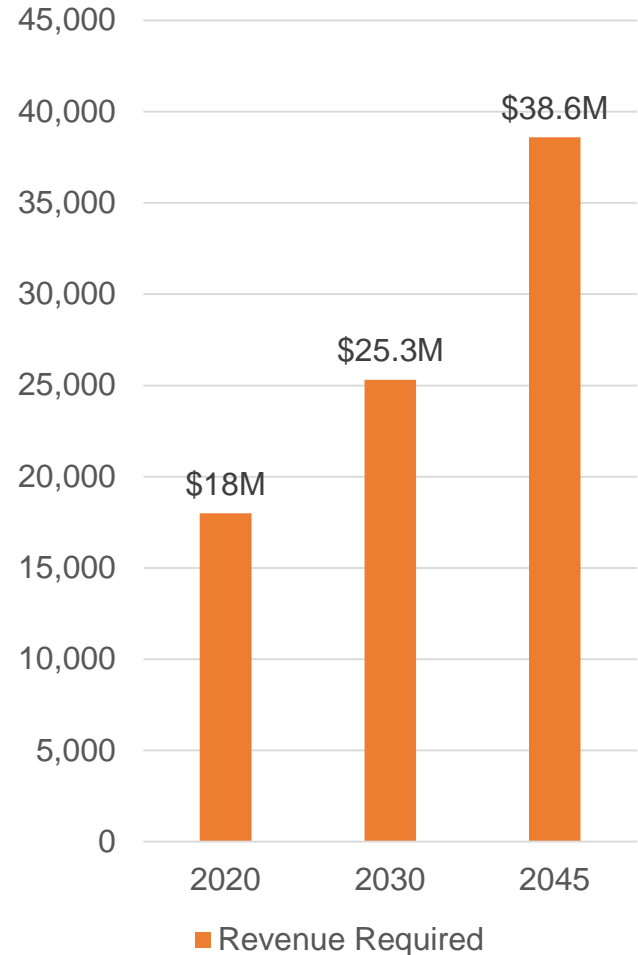
Regional Supply & Transmission:

Net Decrease \$32K

- \$20K increased expanded lab sampling
- \$10K increased Cannell Lake Water Treatment Plan maintenance
- MPI contractual adjustments
- \$164K 2020 carry forward and one-time project removal
 - Norrish Creek Intake Project (\$124K)
 - Water Efficiency Plan Update (\$40K)

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 is being developed in 2020 based on the Master Plan
- 2021-2025 budget proposes rates from the Long Term Financial Plan
 - 2.5% Annual Rate increase proposed over 25 year period



Additional Revenue Inflow in 2021

\$1.095 million

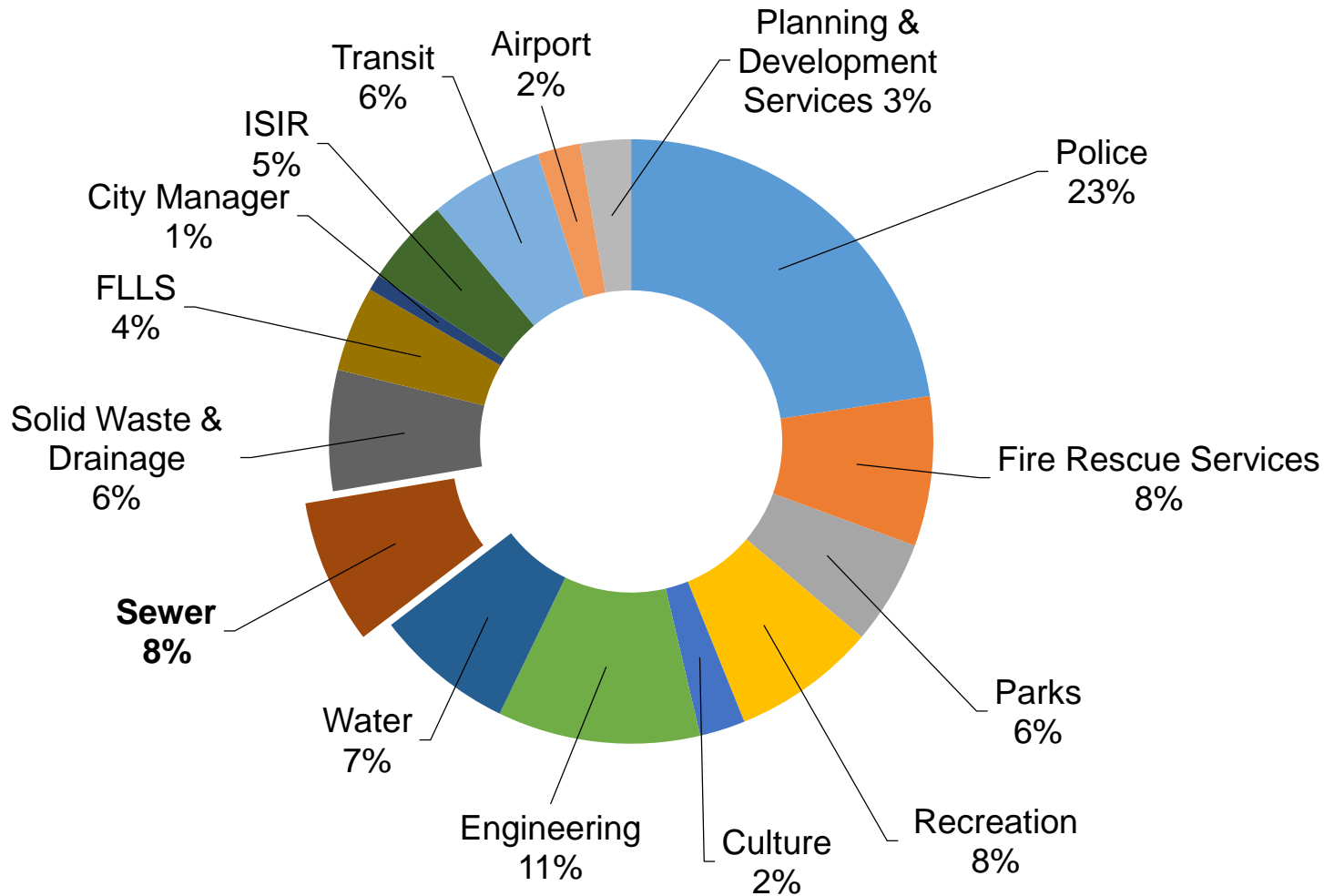
Water Rates

New Proposed Rates Starting Mar 2021
with 5% on-time payment discount

	Current Rates	2021 2.5%	2022 2.5%	2023 2.5%	2024 2.5%	2025 2.5%	
Residential \$	\$1.20	1.23	1.25	1.28	1.31	1.34	With 5% on-time payment discount
Commercial / Institutional	\$1.20	1.23	1.25	1.28	1.31	1.34	100% of Residential
Industrial / Agricultural	\$1.08	1.11	1.14	1.17	1.20	1.23	90% of Residential

Current full rate (without discount) \$1.26 m³

2021 Service Expenditures* Sanitary Sewer



* Draft 2021 Plan expenditures include operating, capital and debt servicing

Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	13,917	14,718
Investment Income	133	77
Other Revenue	1,012	986
Recoveries	275	284
	15,337	16,066
Expenditures		
Administration	2,376	2,498
JAMES	6,301	6,420
Maintenance	1,588	1,629
	10,265	10,547
Net Operating Revenue/(Expenditure)	5,071	5,519

REVENUE – Increase \$729K

Fees & Charges: Increase \$801K

- Proposed 4% rate increase per Long Term Financial Plan

Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2020P	2021P
Revenues		
Fees & Charges	13,917	14,718
Investment Income	133	77
Other Revenue	1,012	986
Recoveries	275	284
	15,337	16,066
Expenditures		
Administration	2,376	2,498
JAMES	6,301	6,420
Maintenance	1,588	1,629
	10,265	10,547
Net Operating Revenue/(Expenditure)	5,071	5,519

EXPENDITURES – Increase \$282K

Administration: Increase \$122K

- MPI contractual adjustments

JAMES: Net Increase \$119K

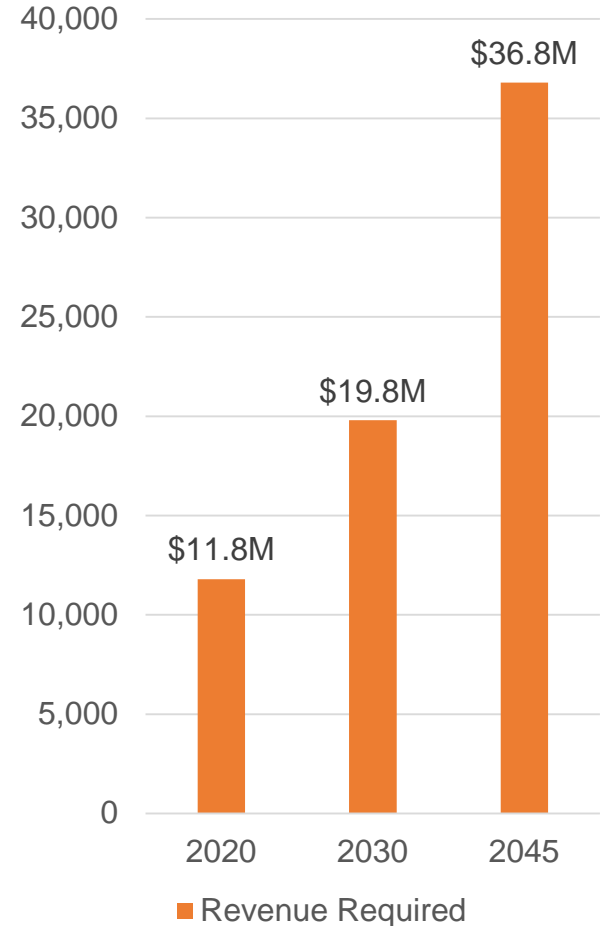
- \$50K increased insurance
- \$50K increased Sedtank chain replacement (3 years schedule)
- \$15K purchase labgrade dishwasher
- \$20K increased MOE permits
- \$102 increased internal labour
- MPI contractual adjustments
- \$134K 2020 carry forward and one-time project removal
 - Effluent, Outfall Monitoring (\$25K)
 - Engineering Studies (\$84K)
 - Exceptional Innovations (\$25K)

Maintenance: Increase \$41K

- MPI contractual adjustments

Sanitary Sewer User Rates

- City continues to explore all opportunities for grants
- Sanitary Sewer Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan is being developed in 2020 based on the Master Plan
- 2021-2025 budget proposes rates from the LTFP
 - 4.0% Annual Rate increase required over 25 year period



Additional Revenue Inflow in 2021

\$801 thousand

Sanitary Sewer Rates

New Proposed Rates Starting Mar 2021
with 5% on-time payment discount

	Current Rates	2021 4.0%	2022 4.0%	2023 4.0%	2024 4.0%	2025 4.0%	
Residential \$	\$1.02	1.05	1.09	1.14	1.19	1.24	With 5% on-time payment discount
Commercial / Institutional	\$1.02	1.05	1.09	1.14	1.19	1.24	100% of Residential
Industrial / Agricultural	\$0.91	0.95	0.99	1.03	1.06	1.10	90% of Residential

Current full rate (without discount) \$1.07 m³

Engineering & Regional Utilities

Rob Isaac

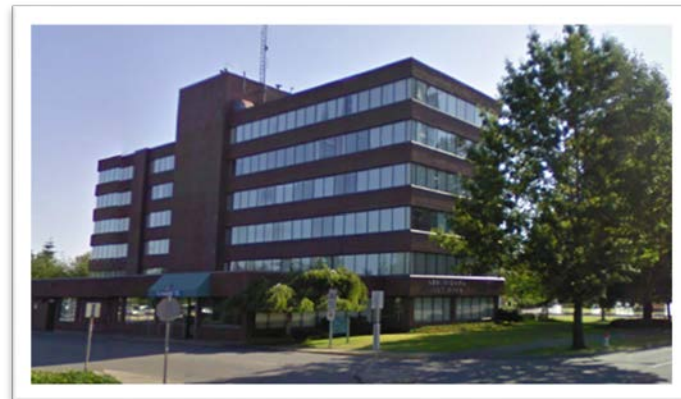
General Manager, Engineering & Regional Utilities

Services **Municipal Buildings**

The Municipal Buildings Division operates and maintains civic buildings.

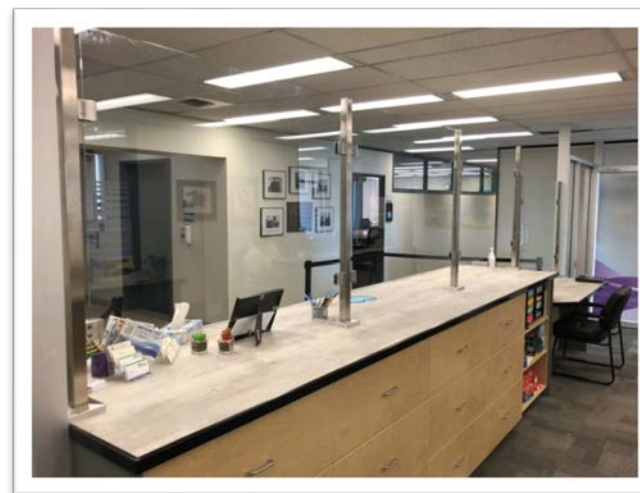
Sites include: City Hall, Public Works sites, Fire Halls, Libraries, Rec Centres and Police Buildings.

- Preventative maintenance
- Emergency repairs
- Condition assessments and asset management planning
- Capital replacement projects
- Site renovations and improvements



2020 Successes Municipal Buildings

- Completed modifications at City Hall to allow reopening after shutdown for COVID-19
 - Glass protection for service counters
 - Minor changes for staff separation
- Completed the second full year of the new preventative maintenance program
 - Improved record keeping was found during the CoR audit
- Completed a number of large capital renewal projects
- Prepared the City Hall Fleet Parking Lot for new level 2 vehicle charging stations
- Opened the newly renovated Centennial Building to ADBA, UFV, and Banners Ice Cream Shop



Key Issues & Trends

Municipal Buildings

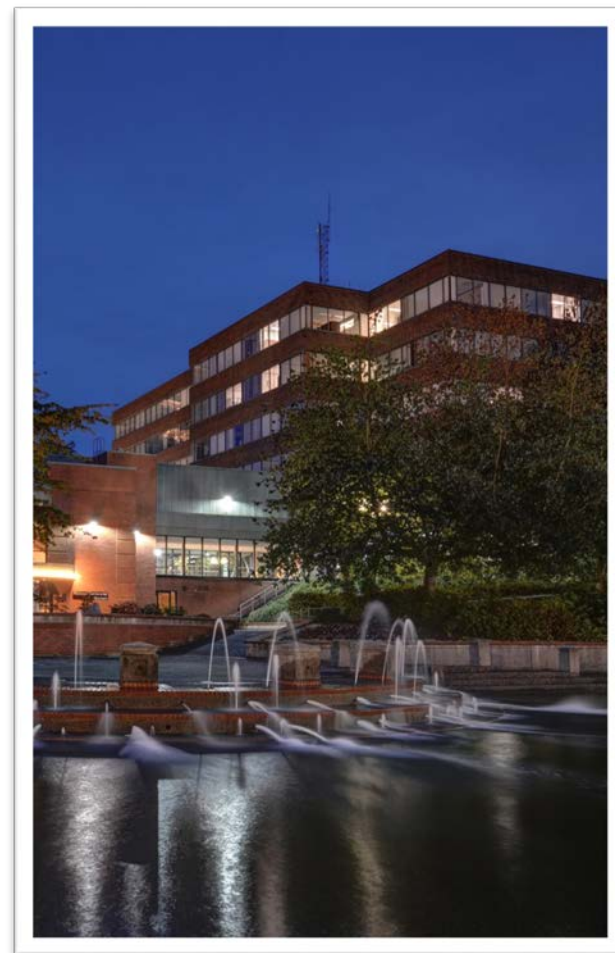
- Working together to support building operators in PRC, AFRS and APD
- Opportunities for the City Facilities to participate in energy and environmental building initiatives and deep energy retrofit projects
- Promoting safety in the workplace for city staff, contractors and public visitors, especially during the current pandemic
- Broadening our procurement strategy (DBB, DB, CM, ECI) to access the most effective and efficient project delivery methods
- Operational issues and asset management challenges due to aging infrastructure

Metrics (Year to Date) **Municipal Buildings**

- Installed approximately 30 new hand sanitizer stations
- Customized and installed approximately 550 sqft of acrylic (plexiglas) throughout city buildings to meet Public Health requirements to protect staff and customers
- Completed over 2,000 preventative maintenance services and inspections
- Capital renewal and replacement projects approved for 2020 equate to a collective investment of approximately \$2.2M into improving the condition of aging infrastructure
- Fulfilled 1,900 fix-it requests for building maintenance service (to Sept 2020)

Operating Plan Highlights Municipal Buildings

- Support the Energy Management team to investigate energy and GHG reduction opportunities for buildings to lower energy consumption and reduce carbon footprint
- Establish long term contracts to secure best value services
- Promote and support green initiatives that meet Council's Strategic Plan and Policies
- Ongoing asset management plan development
- Ongoing infrastructure investments



Programs

Municipal Buildings

Proposed Plan Total for 2021: \$125,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Buildings - Property Management Improvements	\$ 100,000	100,000	-
Small HVAC Replacements	\$ 25,000	25,000	-

Strategic Initiatives & Opportunities (SIO)

Municipal Buildings

Proposed Plan Total for 2021: \$20,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Electrical Arc Flash Safety (Shared Project)	\$ 20,000	20,000	-

Renewal & Replacement (R&R)

Municipal Buildings

Proposed Plan Total for 2021: \$749,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
City Hall Roof Replacement	580,000	580,000	-
City Hall Fire Alarm	100,000	100,000	-
Tradex - HVAC Unit Snow Protection	30,000	30,000	-
Public Works Yard Auto Shop - Fuel Fired Heater Replacement	24,000	24,000	-
Public Works Yard Auto Shop - Rooftop AHU Replacement	15,000	15,000	-

Services Geomatics

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

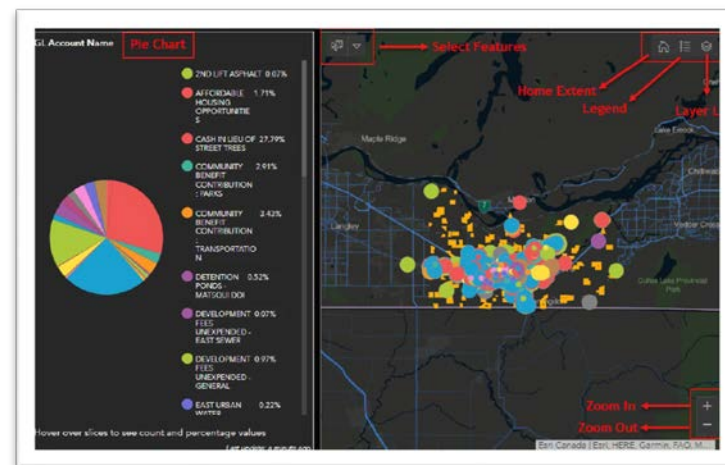
Metrics Geomatics

- Over 10,000 monthly views of City Mapping on *abbotsford.ca*
- More than 130 City Staff use *GIS Webmaps* on a daily basis
- Over 1,000 downloads of data from *Abbotsford Data Hub*
- More than 40 Field Staff using mobile collection and inspection apps
- Modernizing process to complete 5,000 BC One Call Requests and 200 Planning and Engineering mail-out maps annually

Operating Plan Highlights

Geomatics

- Launched A.D.A.M. – Abbotsford’s Data and Analytics Mapping Online Service with valuable real-time data and information
- Used dashboards for real-time data driven decision making and planning (i.e. Fishtrap Creek Surveys)
- Used mobile applications for operations staff, saving time and resources (i.e. Water Meter Re-Reads)
- Developed tools for visualization of tabular data to inform decision making (i.e. Cash in Lieu locations)
- Created GIS visualizations of information for analytics (i.e. Traffic counts)
- Converted Outdated PDF Maps on *abbotsford.ca* to Interactive Web Maps



Strategic Initiatives & Opportunities (SIO)

Geomatics

Proposed Plan Total for 2021: \$40,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Data Governance Development Support	\$ 40,000	40,000	-

Services **Development Engineering**

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



2020 Successes Development Engineering



Active Development Applications – (includes instream and those under construction)

Over
600



Servicing agreements processed to date (September)

30



Development Agreements process to date (September)

18



Processed soil permit applications/non-compliance files

109



Processed highway permits

370



Reviewed, accepted, and inspected franchise utility infrastructure projects

210



Provided inspection services for new development /capital projects & highways permits

470

Key Issues & Trends

Development Engineering

- Development activity remains comparable with the last 3 years despite COVID-19
- Lower numbers with filming and event permits in 2020
- Increased soil and excavation permits
- Transition of business from traditional face to face meetings to online meetings due to COVID-19
- Soil extraction volumes from quarries & pits remain strong in 2020 and are comparable with previous 3 years of historic highs despite impact of COVID-19

Metrics Development Engineering

- Collected \$7,378,000 DCC's as of September 2020
- Collected \$415,000 in Development & Inspection Fees as of September 2020
- 51 active rock quarries and sand & gravel pits
- \$2 million annual permit revenue as of August 2020
- \$200,000 temporary permit revenue as of August 2020
- 370 Highways Permits issued as of September 2020
- 210 franchise utility drawing reviews as of September 2020



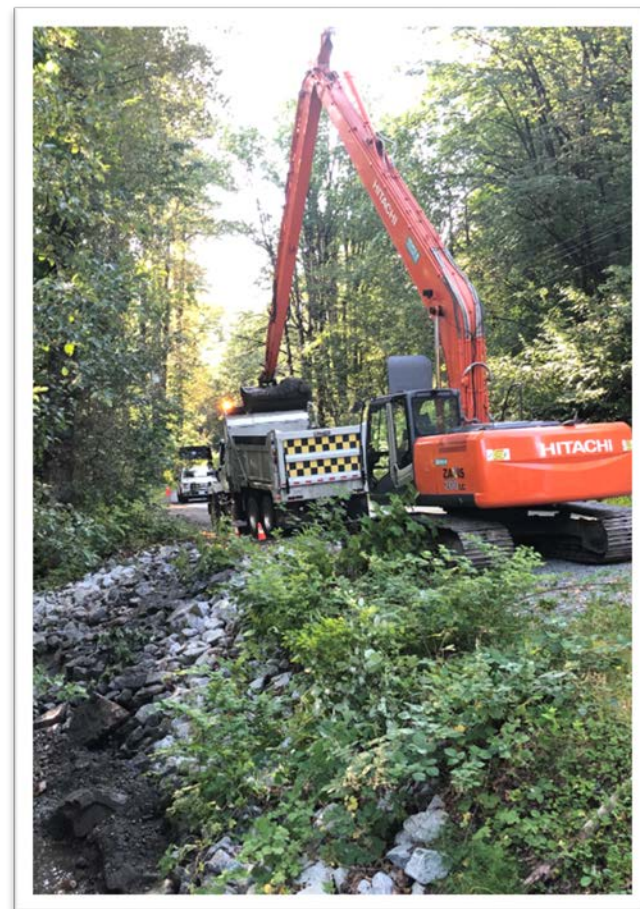
Operating Plan Highlights Development Engineering

- Continue to improve Development Engineering processes to support development in Abbotsford during COVID-19
- Soil Removal & Deposit Bylaw Enforcement partnership with Bylaw Services
- Complete process for reclamation proposal of southwest sector gravel pits associated with the Marshall Road Connector Project



Services Drainage

- Plans, designs, constructs, operates and maintains infrastructure in the urban/rural lowland area
- Conveys and manages stormwater through pipes, ditches, creeks, rivers, detention/infiltration and other storm water infrastructure
- Operates and maintains dykes, storm water pump stations, pipes, and other storm water infrastructure
- Provides drainage/irrigation services to Matsqui and Sumas prairies





2020 Successes

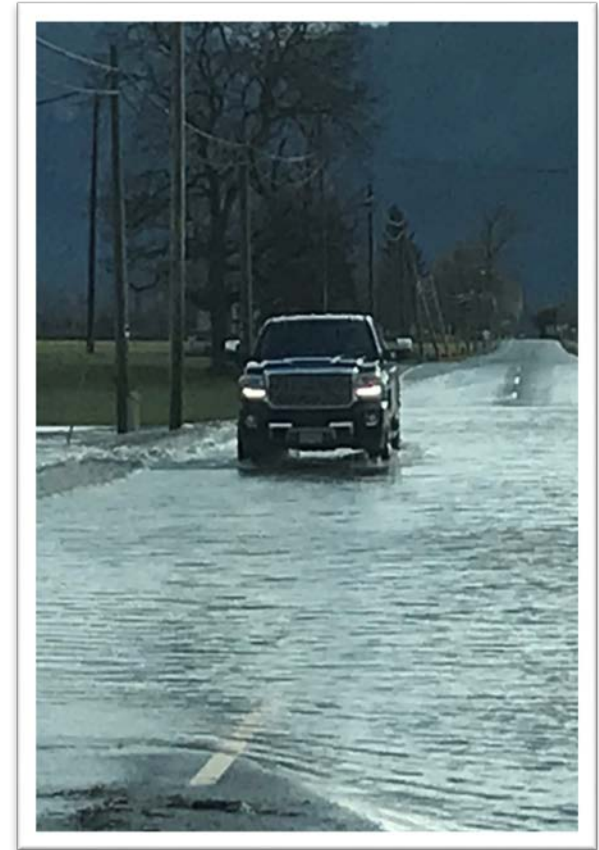
Drainage

- DCC Bylaw Update
- Nooksack River Overflow Flood Mitigation Plan and reconvened Nooksack River International Task Force (NRITF)
- CCTV inspection of 11 kms of storm sewer mains, and inspected 58 culverts in the rural uplands area
- Successfully obtained a 5 year operating permit under the *Water Sustainability Act* for annual watercourse maintenance
- Increased security at Barrowtown Pump Station through additional fencing
- Sediment removal in the Sumas River following new Safety Protocol
- Emergency response to the Feb 1st heavy rainfall event, which saw the Nooksack overflow into Abbotsford
- Undertook Drainage Pump Station Condition Assessment
- Bateman storm pond rehabilitation
- Completed the Fishtrap detention cleaning

Key Issues & Trends

Drainage

- Complete Fishtrap Creek ISMP to support sustainable developments
- Fraser River & urban creeks bank erosion issue
- Address localized flooding
- Condition assessment and asset replacement
- Invasive Species in Urban Detention Ponds and Sumas Prairie ditches
- Still seeing prolonged wait times for environmental approvals causing delays to maintenance work and capital projects
- Initiate Stormwater Fees and Charges concept review for the entire City



Metrics Drainage

- 516 kms of gravity mains
- 20,000 associated structures
- 11,605 catch basins, rock pits & drainwells
- 453 storm detention systems (City owned)
- 526 kms of ditches
- 173 kms of creeks
- 33 kms of dykes
- 15 pump stations (including 5 major storm pump stations such as Barrowtown)
- 118 irrigation control structures and weirs



Operating Plan Highlights

Drainage

- Continue upland culvert replacement/assessment program
- Repair and replacement of storm sewer and culvert
- Continue support of development approval process through review of ongoing development applications
- Review stormwater fees and charges concept for the entire City

Programs

DDI - Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2021: \$654,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Asset Renewal - Urban Storm Sewer & Culverts	\$ 560,000	560,000	-
Asset Replacement - Irrigation Pump Stations	\$ 94,000	94,000	-

Strategic Initiatives & Opportunities (SIO)

DDI - Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2021: \$452,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Urban Creek Stabilization	\$ 326,000	33,000	293,000
Urban Storm Sewer & Culverts/ Bridges Improvements	\$ 116,000	12,000	104,000
Electrical Arc Flash Safety (Shared Project)	\$ 10,000	10,000	-

Renewal & Replacement (R&R)

DDI - Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2021: \$198,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Sumas Drainage - Barrowtown Butterfly Valves Overhaul	\$ 100,000	100,000	-
McLennan PS Tide Gates Replacement	\$ 50,000	50,000	-
SCADA Radio and Network Switches Upgrade (Shared Project)	\$ 48,000	48,000	-

Services

Solid Waste Services

The Environmental Services Division plans, manages, operates and maintains the solid waste program which includes:

- West side curbside collection
- East side curbside collection (contract to Emterra)
- Composting facility (contract to Net Zero Waste)
- Abbotsford Mission Recycling Depot (AMRD)
- Public education



2020 Successes Solid Waste Services



Provided collection services to 26,450 single-family homes



Projected annual curbside waste diversion rate of 67%



Unprecedented volumes of yard waste collected between April and June due to the COVID-19 situation



Continued collection of curbside recyclables under the provincial Recycle BC program



Implemented the Solid Waste Operations Master Plan including procurements for East Abbotsford collection, collection trucks, and waste carts.



39.5% of serviced homes set up collection day reminders through the Curbside Collection App, and a major campaign is underway to increase app usage.



Completed a curbside collection participation study in Summer 2020 where information was recorded from over 8,500 collection stops.



Implemented three-stream waste bins at all civic facilities

 A teal circle containing a white upward-pointing arrow with a jagged line above it, symbolizing trends or growth.

Key Issues & Trends

Solid Waste Services

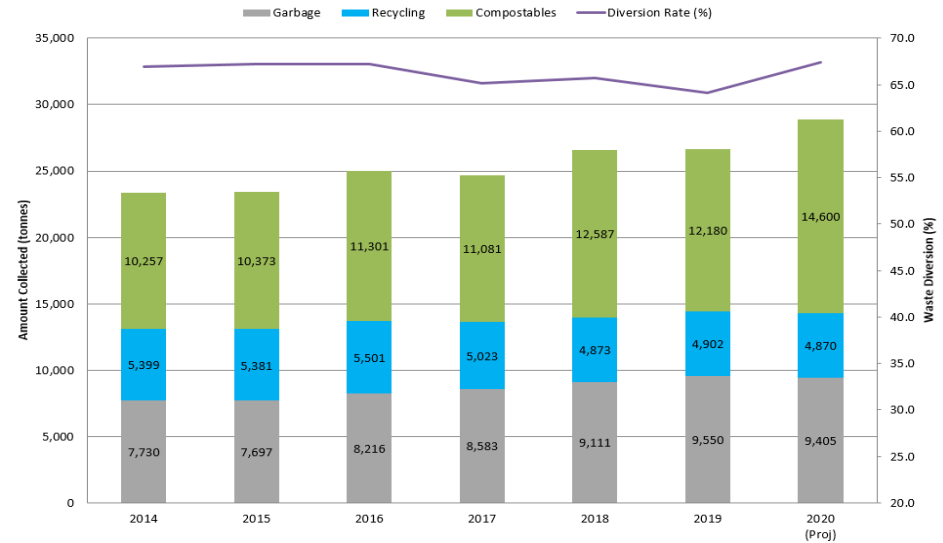
- Curbside program diversion rate increased to 73% in April-June period (annual rate on track to ~ 67%)
- COVID-19 situation led to record compost volumes and changes to collection procedures (e.g., tissues in garbage, bagged garbage)
- Continued participation in the Recycle BC program provided approximately \$1 million in revenue
- GFL new post-collection contractor for Recycle BC
- Upcoming policy changes: BC Recycling Regulations, BC Plastics Action Plan, Federal single use plastics ban
- FVRD diversion targets: 80% by 2020 and 90% by 2025
- FVRD continues to explore MRF/ARC options
- WorkSafe BC regulations



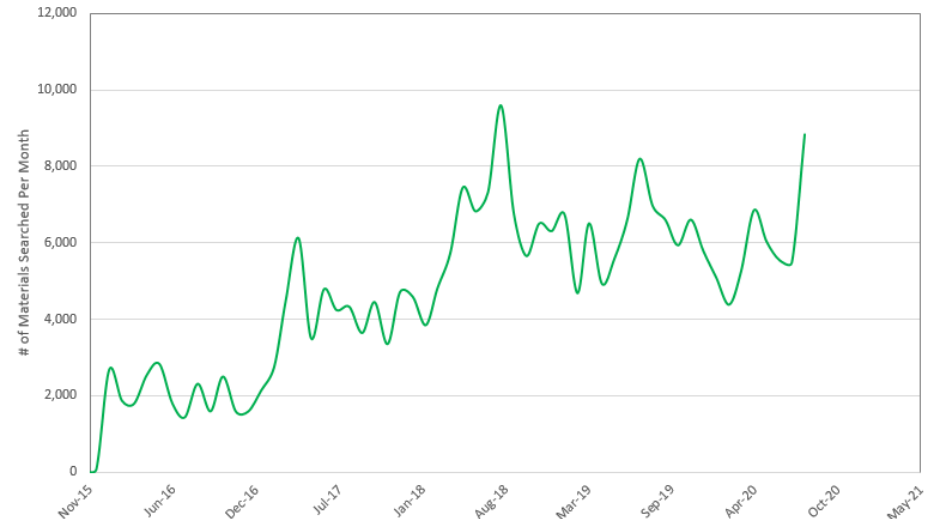
Metrics Solid Waste Services

- Waste diversion remains consistent, with compost increase April-June
- 40% of serviced homes set up reminders through the Curbside Collection App
- All time usage of the Waste Wizard search tool exceeds 275,000 searches
- Monthly Waste Wizard searches have continued to increase

**Abbotsford Curbside Collection Program
Annual Tonnes (2014-2020)**



Waste Wizard Material Views - Monthly (2015-2020)



Operating Plan Highlights Solid Waste Services

- Implementing the Solid Waste Operations Master Plan
 - Moving to fully-automated, three cart system in Spring 2021
 - Procurement and implementation planning underway for roll out
 - Discussions underway around recyclables processing and optional services (glass, LIPU)
- Implementing compostables collection program for multi-family & industrial, commercial & institutional sectors in alignment with FVRD



Renewal & Replacement (R&R)

Solid Waste

Proposed Plan Total for 2021: \$90,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Harris Baler Conveyor Rebuild - Chain and Belt	\$ 50,000	41,000	9,000
AMRD Yard Repair Apron Receiving Station	\$ 40,000	33,000	7,000

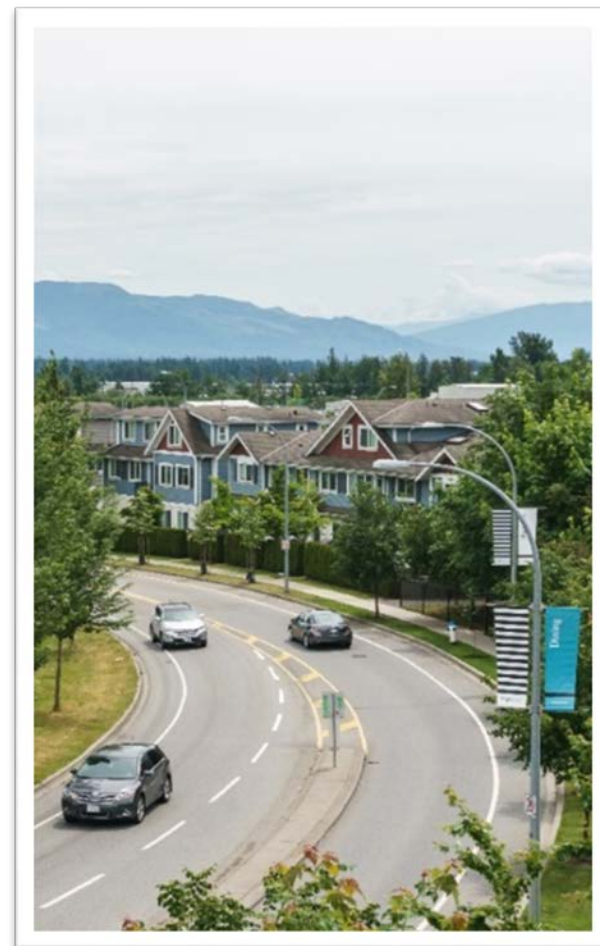
Services

Energy & Climate Action

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

This portfolio:

- **Leverages external funding** to enhance planned service improvements with the goal of reducing energy consumption and greenhouse gas emissions
- **Spans across multiple City functions** (community planning, facility and fleet operations, building permits, etc.)



2020 Successes

Energy & Climate Action

- Completed LED Street Lighting Project Phase 1 (approx. 500,000 kWh in electricity savings - equivalent to the electricity used by 50 BC homes in one year)
- Received grants from BC Hydro and FortisBC totaling approx. \$500,000
- Developed EV-ready requirements for new multi-family residential buildings (engagement underway)
- Completed carbon elimination studies at Abbotsford and Matsqui recreation centres
- Supported Step Code roll out in Part 9 buildings
- Supported Green Fleet Strategy implementation including EV charging infrastructure, renewable natural gas implementation, etc.
- Completed renewable natural gas (RNG) Study at JAMES Plant

Key Issues & Trends

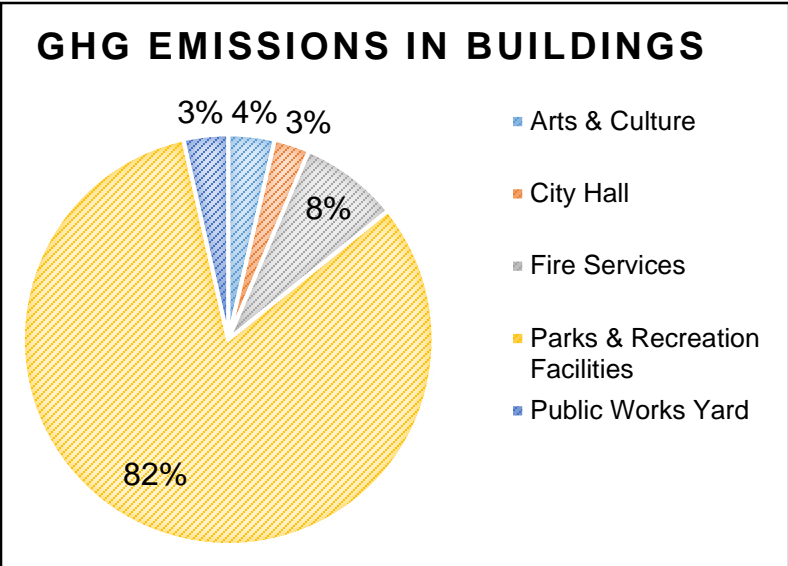
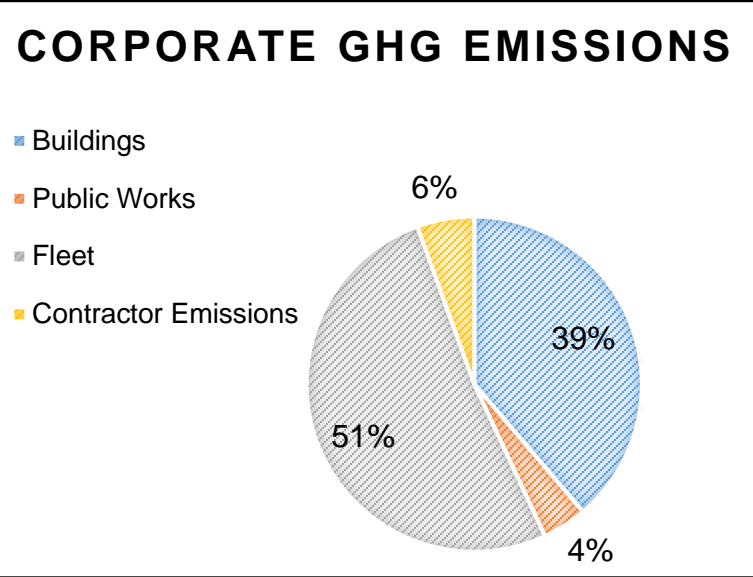
Energy & Climate Action



- CleanBC Communities Fund (CCF) opened a 2nd intake, grants up to 73% of costs for projects that increase:
 - Capacity to manage renewable energy
 - Access to clean-energy transportation
 - Energy efficiency of buildings
 - Generation of clean energy
- A Provincial mandate to use 15% RNG - or equivalent GHG reduction - by 2030, has triggered regulatory changes that have allowed FortisBC to increase their purchase of RNG, while increasing RNG prices

Metrics **Energy & Climate Action**

- Corporate GHG emissions have remained consistent in 2018-2019 (~ 5,700 tCO₂e)
- Fleet fuel is the main GHG contributor overall (~51%)
- Recreation centres are the largest GHG contributors in buildings (~82%)



Programs

Energy & Climate Action

Proposed Plan Total for 2021: \$150,000

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



Services

Waterworks Distribution Services: City

- Plans, designs, constructs, operates and maintains infrastructure
- Provides domestic water needs to the community
- Ensures fire flow supply for fire services
- Development application reviews
- Hydraulic modelling
- Advanced metering infrastructure (AMI)





2020 Successes

Waterworks Distribution Services: City

- DCC Bylaw Update
- Completed detailed design and tendering of Saddle Booster and PRV Station.
- Cleaned 3 reservoirs
- Rebuilt 3 booster station pumps
- On track to fully rebuild 1,000 Hydrants by end of year
- Advancement of several key safety programs (confined space and lock out/tag out)
- Installation of third bulk water filling station for contractor use
- Implementation of paperless notification process for public concerns, increasing customer service
- Issued 2,483 leak notifications by the end of September 2020



Key Issues & Trends

Waterworks Distribution Services: City

- COVID-19
- Workplace safety
- AMI system upgrading
- Asset Management System and Equipment ID Tagging
- Water conservation and optimization improvements
- Increase in ductile iron piping mainbreaks

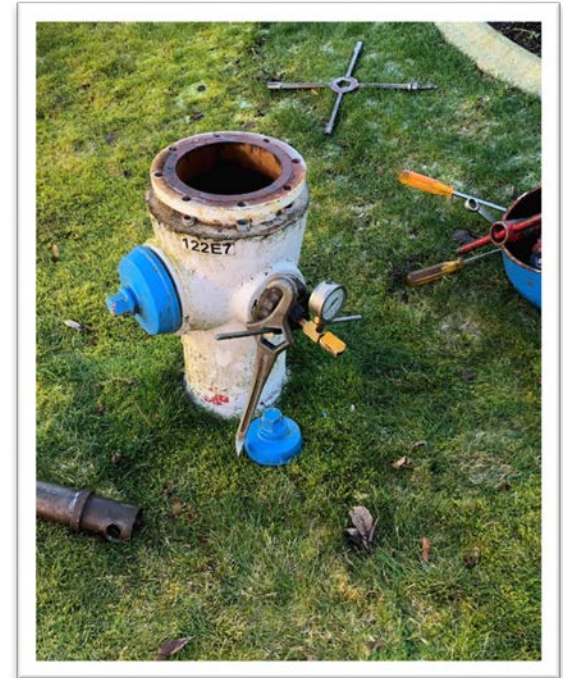




Metrics

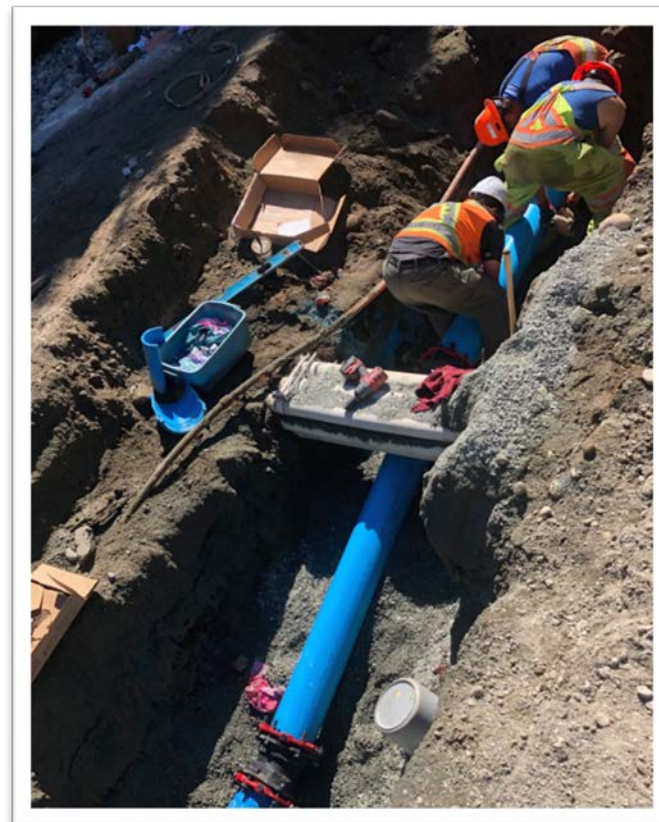
Waterworks Distribution Services: City

- Over 900 kms of watermain
- 4,174 fire hydrants
- 9,400 valves (includes air valves)
- 10 reservoirs
- 13 pump stations
- 23 pressure reducing stations
- 28,276 service connections
- 27,587 water meters
- Delivered 17,866,000 m³ of treated water to Abbotsford
- Water sampling program exceeded regulatory requirements
- Single Family Residential Consumption per capita 185l/d/cap (2018)



Operating Plan Highlights Waterworks Distribution Services: City

- Reservoir Cleaning Program
- Ongoing water main replacement program
- Upgrade Saddle PRV/Booster Station and Reservoir Decommissioning
- Upgrade Bradner Booster pump station and add back up generator
- Pump Station Condition Monitoring Program



Programs

Waterworks Distribution Services: City

Proposed Plan Total for 2021: \$3,479,000

Proposed Project	Proposed Plan	Water Reserves	Other Funding
Water Main Asset Renewal Program	\$ 3,376,000	3,376,000	-
Oversizing Water Mains (Development Driven)	\$ 53,000	41,000	12,000
Hydrant Installations in Older Areas	\$ 30,000	30,000	-
High Read Meter Replacement	\$ 20,000	20,000	-

Strategic Initiatives & Opportunities (SIO)

Waterworks Distribution Services: City

Proposed Plan Total for 2021: \$15,000

Proposed Project	Proposed Plan	Water Reserves	Other Funding
Electrical Arc Flash Safety (Shared Project)	\$ 15,000	15,000	-

Renewal & Replacement (R&R) Waterworks Distribution Services: City

Proposed Plan Total for 2021: \$90,000

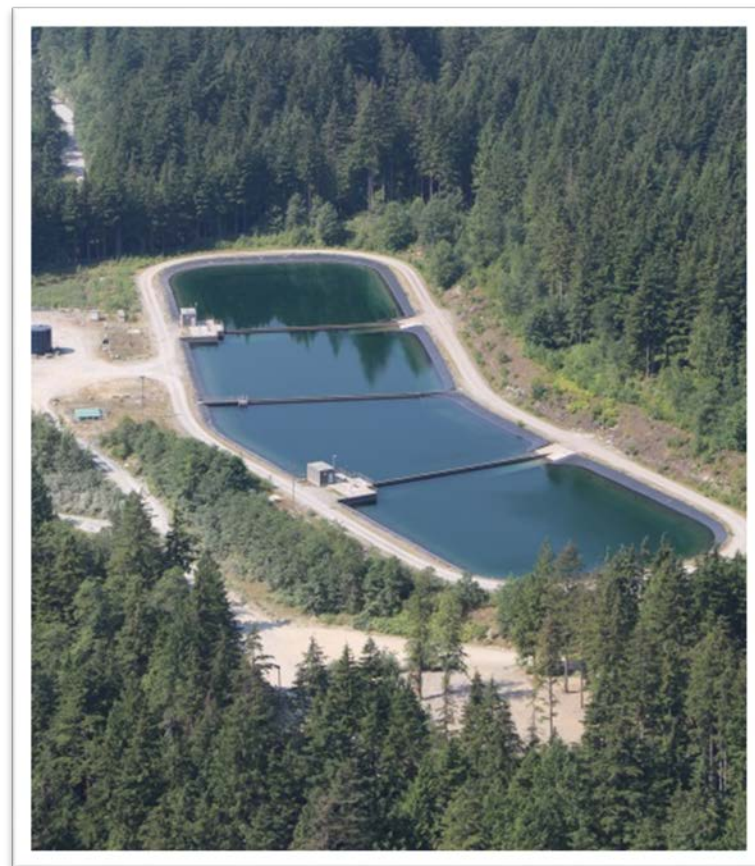
Proposed Project	Proposed Plan	Water Reserves	Other Funding
SCADA Radio and Network Switches Upgrade (Shared Project)	\$ 90,000	90,000	-



Services

Waterworks Supply Services: Regional

- Plans, designs, constructs, operates and maintains the water source, treatment and transmission infrastructure
- Supplies potable water to Abbotsford and Mission
- Coordinates regional water conservation and education programs

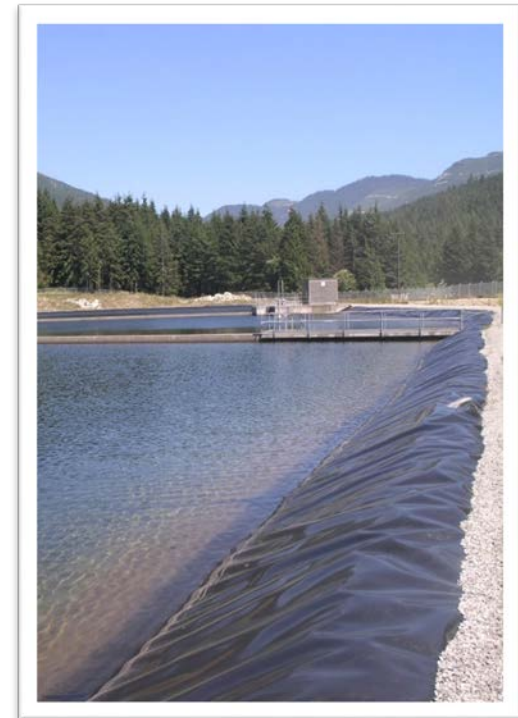




2020 Successes

Waterworks Supply Services: Regional

- Completed re-sanding of remaining two Norrish WTP slow sand filters
- Completed replacement of three aging pump stations at the Marshall and Farmer wellfields
- Completed Cannell Dam spillway weir replacement and other dam safety upgrades.
- Emergency response to Feb 1 weather event
- Critical chemical feed pump replacement at various locations
- Weir reinforcement and gravel removal project at Norrish Creek water intake
- Completed first year of enhanced sampling (limnology) for Cannell Lake water supply

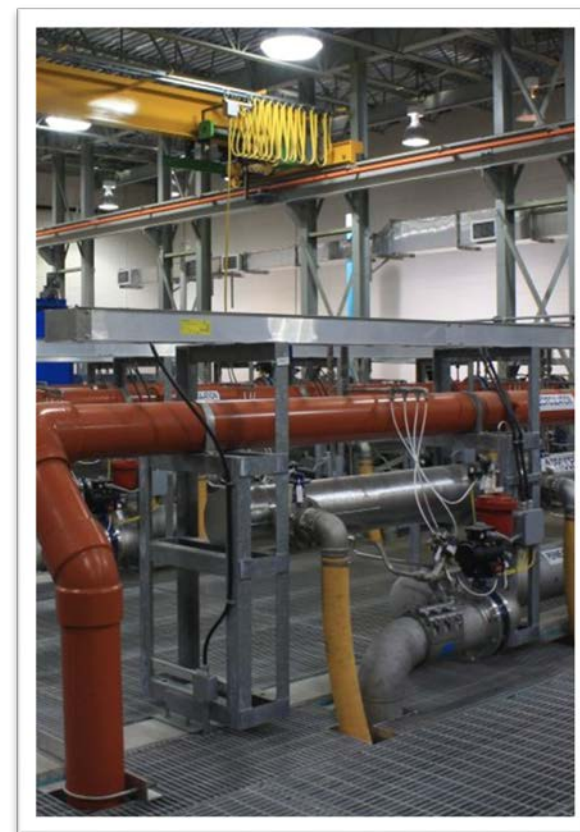




Key Issues & Trends

Waterworks Supply Services: Regional

- Seeking grant for new Collector Well Source
- COVID-19
- Workplace safety
- Evolving source water quality and treated water quality regulations
- Comprehensive aging asset replacement program
- Increasing maintenance needs for aging equipment
- Asset Management





Metrics

Waterworks Supply Services: Regional

- Treats and delivers an average of 65 million litres of water a day to Abbotsford and Mission (equal to 175 swimming pools)
- Peak Demand was 100.2 million litres of water on July 22, 2020
- Water sampling program exceeded regulatory requirements
- 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
- Treatment Facilities
 - Norrish Creek Water Treatment Plant
 - Cannell Lake Water Treatment Plant
 - Bell Road and Cannons Pit Ammonia Stations
 - Bell Road Soda Ash Facility
 - Four Well Disinfection Stations
- Transmission Infrastructure
 - 95 kms of water transmission mains
 - 2 reservoirs (Maclure and Mt. Mary Ann)
 - 3 major pressure management stations (Best, Downes and Maclure)
 - 5 bulk water meters

Operating Plan Highlights

Waterworks Supply Services: Regional

- Replacement of Aging Townline Wellfield Infrastructure
- pH Control Treatment Planning
- Norrish WTP Process Improvements Planning
- Dickson Dam Remediation Planning
- Improved Chloramination Process Control with Online Ammonia Analyzers
- Several asset condition assessments (Maclure Cell 1, Transmission Main Appurtenances, AC/PCCP Transmission Main Segments)
- Ongoing New Source Planning
- Update Emergency Response Plan
- Develop an Asset Management Plan

Strategic Initiatives & Opportunities (SIO)

Waterworks Supply Services: Regional

Proposed Plan Total for 2021: \$840,000

Proposed Project	Proposed Plan	Water Reserves	Other Funding
Seismic Study and Design Guidelines	\$ 250,000	192,000	58,000
System pH Control Planning Studies & Conceptual Designs	\$ 250,000	192,000	58,000
Norrish Creek WTP Treatment Process Improvements Study	\$ 150,000	115,000	35,000
Chloramination Monitoring Analyzers Installation	\$ 125,000	96,000	29,000
Norrish Crown Tenure Application Support	\$ 50,000	38,000	12,000
Electrical Arc Flash Safety (Shared Project)	\$ 15,000	12,000	3,000

Renewal & Replacement (R&R)

Waterworks Supply Services: Regional

Proposed Plan Total for 2021: \$3,287,000

Proposed Project	Proposed Plan	Water Reserves	Other Funding
Aging Asset R&R - Townline Wellfield Renewal	\$ 1,600,000	361,000	1,239,000
2021 Joint Water Contingency	\$ 500,000	384,000	116,000
AC & PCCP Transmission Main Condition Assessment	\$ 350,000	269,000	81,000
Norrish WTP Power Line Refurbishment	\$ 250,000	192,000	58,000
Transmission Main Appurtenances Condition Assessment	\$ 200,000	153,000	47,000
Norrish WTP SCADA Upgrade to VTScada	\$ 112,000	86,000	26,000

Renewal & Replacement (R&R)

Waterworks Supply Services: Regional

Proposed Plan Total for 2021: \$3,287,000 (continue)

Proposed Project	Proposed Plan	Water Reserves	Other Funding
SCADA Radio and Network Switches Upgrade (Shared Project)	\$ 80,000	61,000	19,000
Norrish WTP SSF #3 & 4 Flowmeter Replacement	\$ 75,000	58,000	17,000
Maclure Cell No. 1 Condition Assessment	\$ 50,000	38,000	12,000
Norrish WTP Elec/GE PLC Architecture Review and Upgrade	\$ 50,000	38,000	12,000
Pickup Truck 3 - Replacement	\$ 20,000	15,000	5,000



Services

Sanitary Sewer: City

- Plans, designs, constructs, operates and maintains infrastructure
- Collects and conveys wastewater from homes and businesses through pipes, pump stations and forcemains to the JAMES wastewater treatment plant
- Operates, maintains and replaces infrastructure



✓ 2020 Successes Sanitary Sewer: City

- CCTV inspection of 18.6 kms of sewer mains
- Sunrise Park pump station upgrades
- Riverside Road and Green Avenue sewer rehabilitation and upgrades
- Queen Street pump station upgrades
- Airport sanitary sewer collection piping replacement project
- Emergency response to Feb 1 storm event



Key Issues & Trends

Sanitary Sewer: City

- COVID-19
- Workplace safety
- Increase in clogged pumps due to rags and flushable wipes
- Odour complaints - Gladwin/Downes Road
- Odour and corrosion of sewer mains and manholes due to sewer gases
- Review servicing agreements with First Nations
- Root intrusion into mains and services
- Rehabilitation and replacement of mains in Rights of Way
- Explore grant opportunities



Metrics Sanitary Sewer: City

- 579 kms of pipes
- 34 pump stations
- 25,750 sewer connections and 8,764 manholes and cleanouts
- CCTV inspection completed on approximately 80% of gravity pipes
- Approximately 9.5 kms require upgrading
- Conveyed 15,250,000 m³ of sewage to JAMES plant (2019)
- Conveyed 2,200 m³ of sewage from extra strength customers (2019)



Operating Plan Highlights Sanitary Sewer: City

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



Programs Sanitary Sewer: Collection

Proposed Plan Total for 2021: \$1,127,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
Repairs to Trunk Sewers Related to CCTV Inspection Contract	\$ 807,000	807,000	-
Pump Station Upgrades	\$ 320,000	320,000	-

Strategic Initiatives & Opportunities (SIO)

Sanitary Sewer: Collection

Proposed Plan Total for 2021: \$630,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
Sewer Upgrades on SF Way, South of Hwy 1, North of Peardonville Road	\$ 365,000	365,000	-
Seismic Study for Vulnerable Sewers	\$ 250,000	250,000	-
Electrical Arc Flash Safety (Shared Project)	\$ 15,000	15,000	-

Renewal & Replacement (R&R)

Sanitary Sewer: Collection

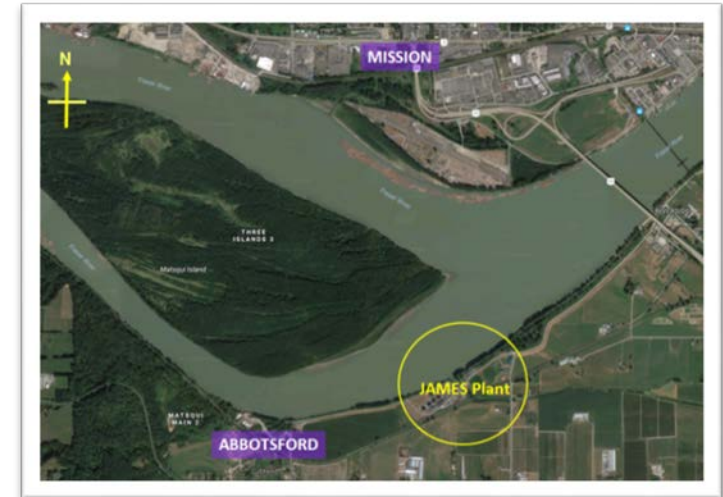
Proposed Plan Total for 2021: \$90,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
SCADA Radio and Network Switches Upgrade (Shared Project)	\$ 90,000	90,000	-



Services Sanitary Sewer: Regional

- Plans, designs, constructs, operates and maintains infrastructure
- JAMES Wastewater Treatment Plant provides secondary wastewater treatment services to the urban areas of Abbotsford, Mission, and Sumas (WA) to meet the Provincial and Federal regulations

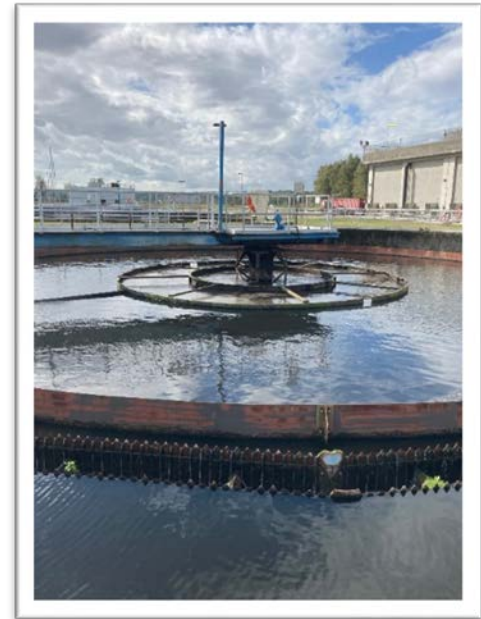




2020 Successes

Sanitary Sewer: Regional Treatment

- DCC Bylaw Update
- Participation in the UBC microwave sludge pilot project
- Completed the JAMES Plant UV Disinfection Project
- Continuation of 3-year Outfall Monitoring Program (Year 2)
- Continuation of pasteurization system condition assessment and cleaning review
- Initiated Biosolids Master Plan
- Initiated asset repairs/replacements:
 - Media replacement for Trickling Filter #1 Cell #3
 - Add isolation gate to mid-channel
 - Replace Secondary Clarifier #1 main gear box and baffle



Key Issues & Trends

Sanitary Sewer: Regional Treatment

- COVID-19
- Beneficial use of Biosolids
- Condition assessment
- Decreases seen in influent BOD/TSS with COVID-19 situation and industry-implemented changes (began dialogue with high load industries regarding options for growth and rate adjustment)
- Continuous public communication regarding Sewer Savvy
- WorkSafe Regulations
- Hydrogen sulphide corrosion of concrete
- JAMES Plant biogas usage review

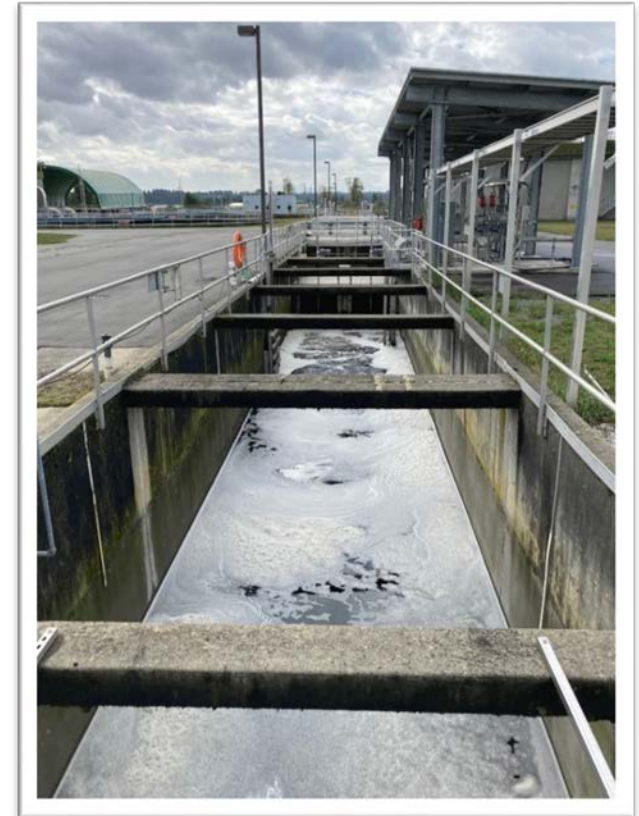




Metrics

Sanitary Sewer: Regional Treatment

- Average Annual Flow: 54,000 m³/d
- Effluent quality: Ammonia, BOD and TSS levels consistently below the Provincial and Federal regulations
- Biosolids produced: approximately 5,500 wet tonnes (2019)



Operating Plan Highlights Sanitary Sewer: Regional Treatment

- Matsqui Dyke repair at JAMES Plant
- Complete 3-year Outfall Monitoring Program and prepare Phosphorus Management Plan
- Continuation of Biosolids Master Plan
- Continuation of asset repairs/replacements:
 - Repairs to concrete tanks and channels
 - Trickling filter media replacements



Programs

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2021: \$528,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
General, Miscellaneous Repairs to Concrete Tanks and Channels	\$ 528,000	425,000	103,000

Strategic Initiatives & Opportunities (SIO)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2021: \$6,370,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
JAMES Plant Biogas Upgrader	\$ 6,370,000	692,000	5,678,000

Renewal & Replacement (R&R)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2021: \$1,129,000

Proposed Project	Proposed Plan	Sewer Reserves	Other Funding
Joint Sewer Contingency	\$ 500,000	402,000	98,000
Electrical, Allowance for SCADA and Electrical Upgrades	\$ 363,000	198,000	165,000
Asset Replacement: Primary Eff Pump, Biofilter Main Duct, Clarif #1	\$ 170,000	137,000	33,000
Odour (H ₂ S) Audit	\$ 71,000	56,000	15,000
Wastewater Sampler Replacement - Five Years	\$ 25,000	20,000	5,000

Financial Performance

Komal Basatia

Acting General Manager, Finance, Legal & Legislative
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

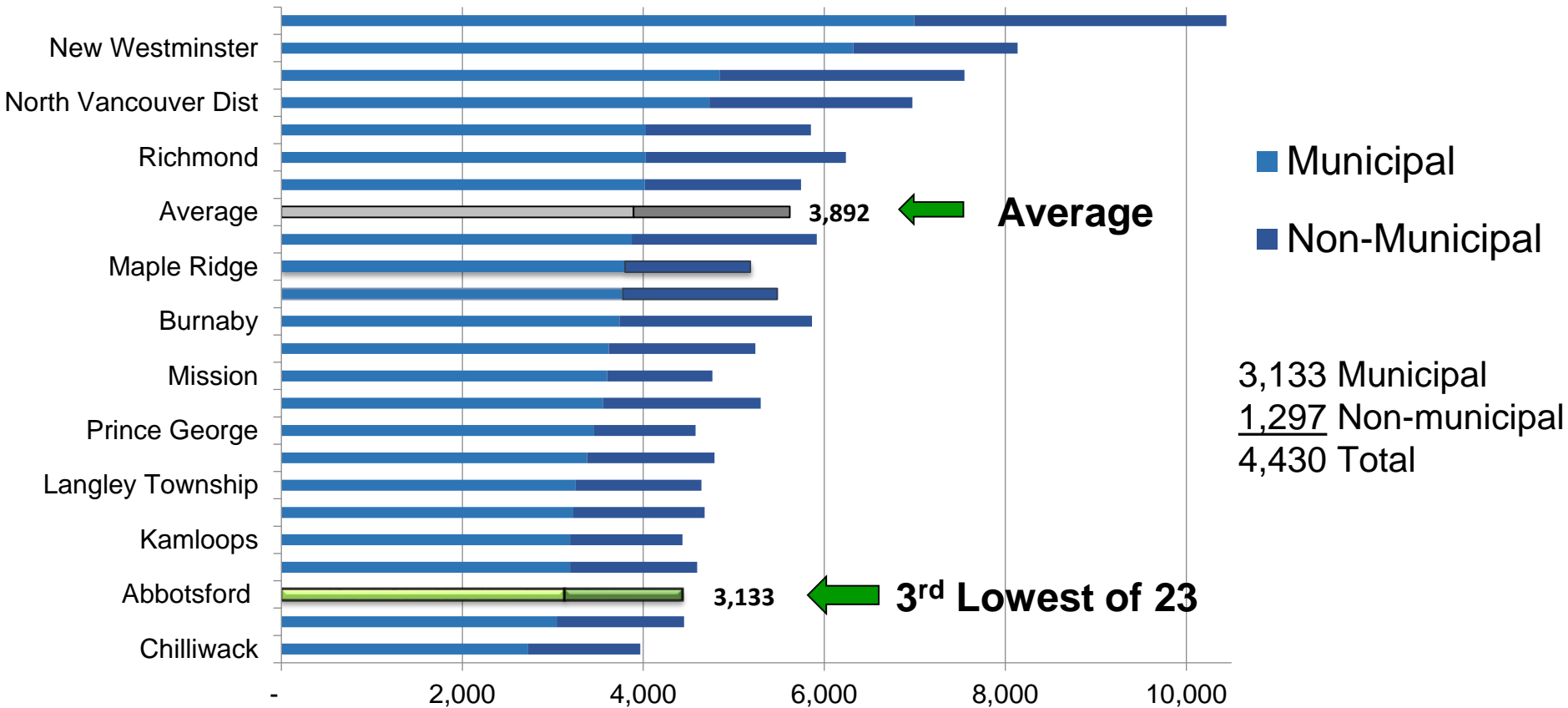
- Community Goals
- Service levels

- Regulatory Requirements

- Demographics
- Geography

Taxes and Charges on a Representative House, 2020

(BC Cities Over 35,000 Population)



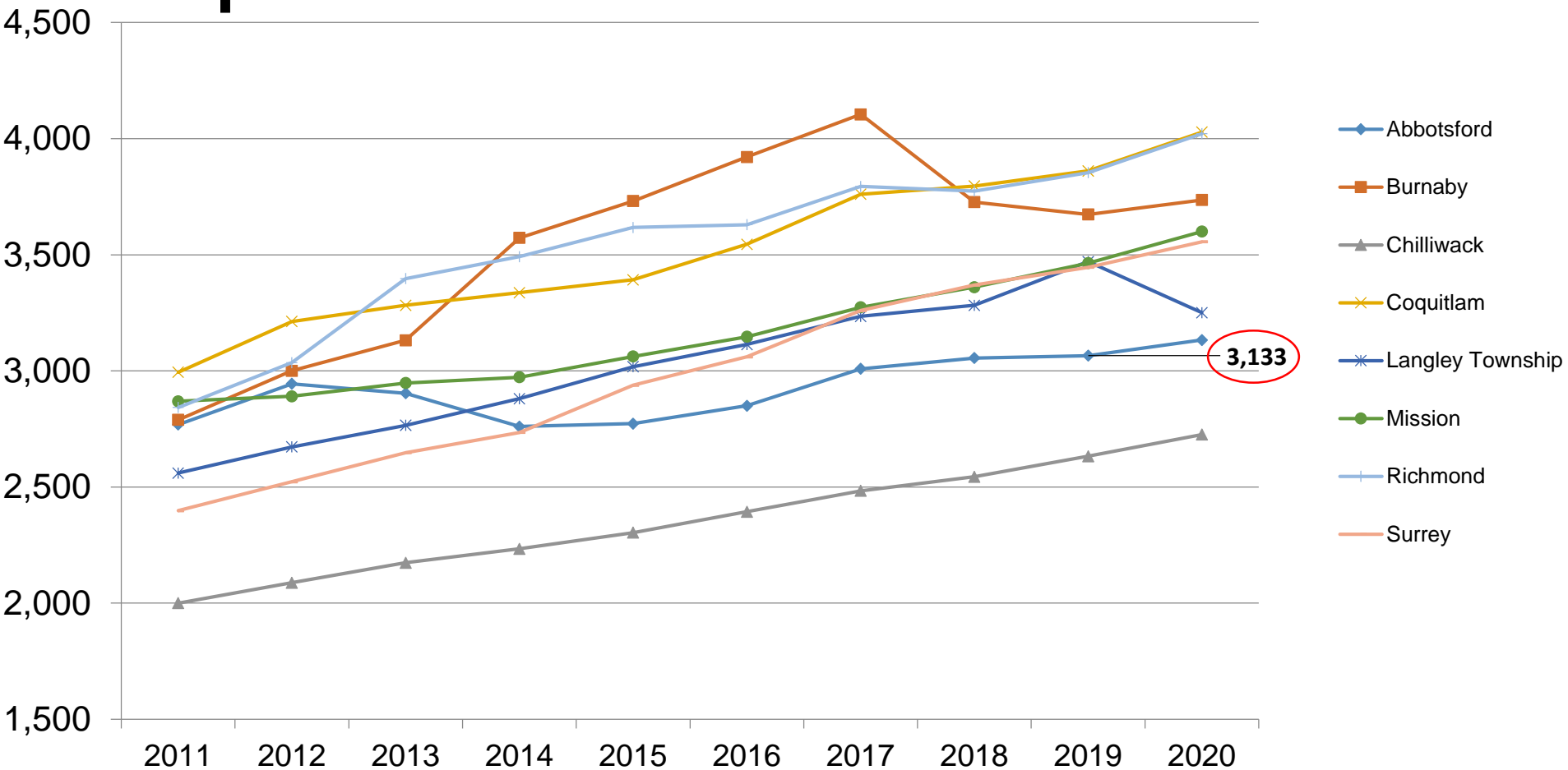
■ Municipal
■ Non-Municipal

 3,133 Municipal
 1,297 Non-municipal
 4,430 Total

Source: Ministry of BC

Note: Includes taxes from other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by the Ministry, was valued at \$733,000 for Abbotsford in 2020.

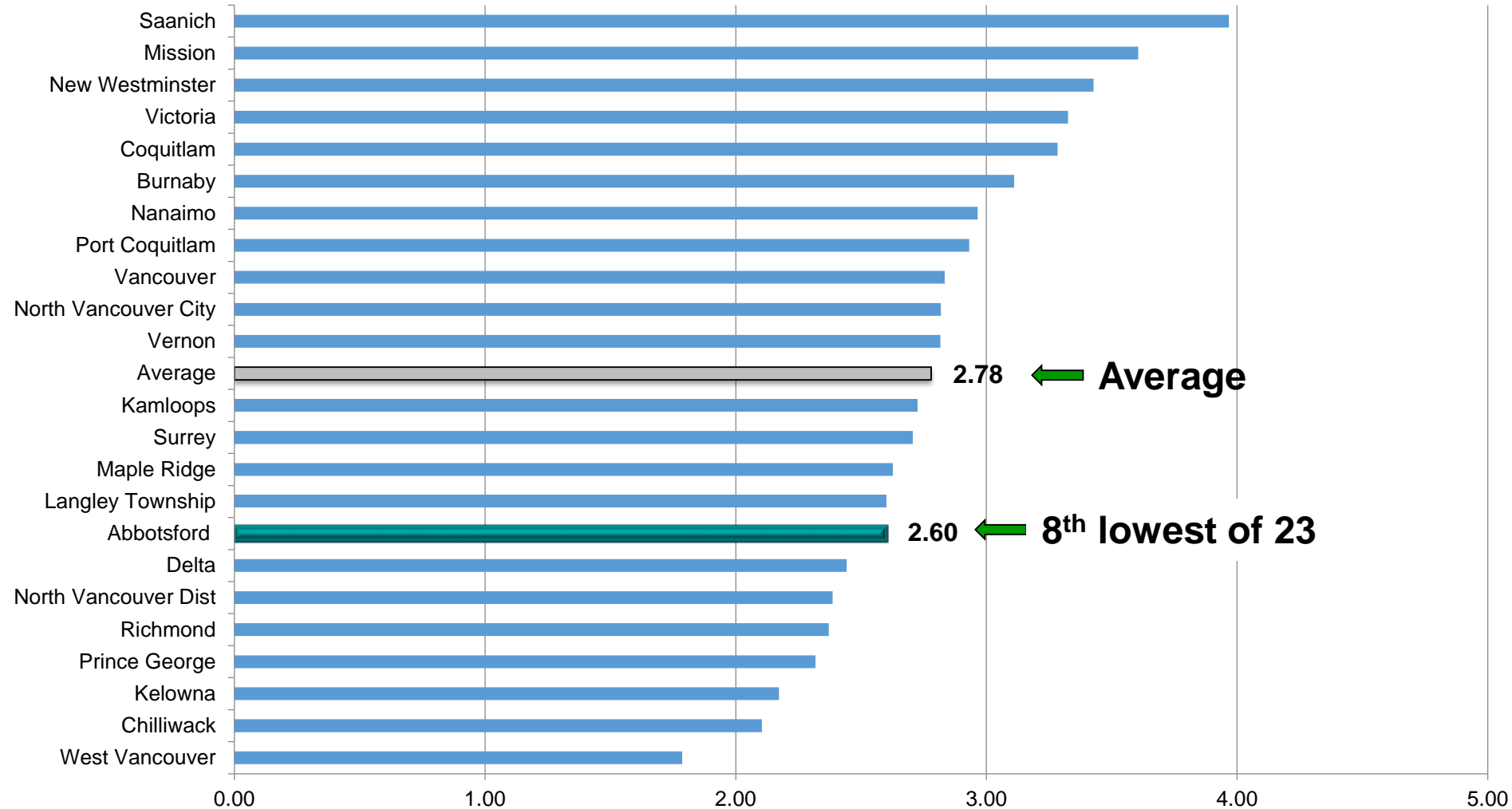
Municipal Taxes and Charges on a Representative House



Source: Ministry of BC

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 \$733,000 for Abbotsford in 2020.

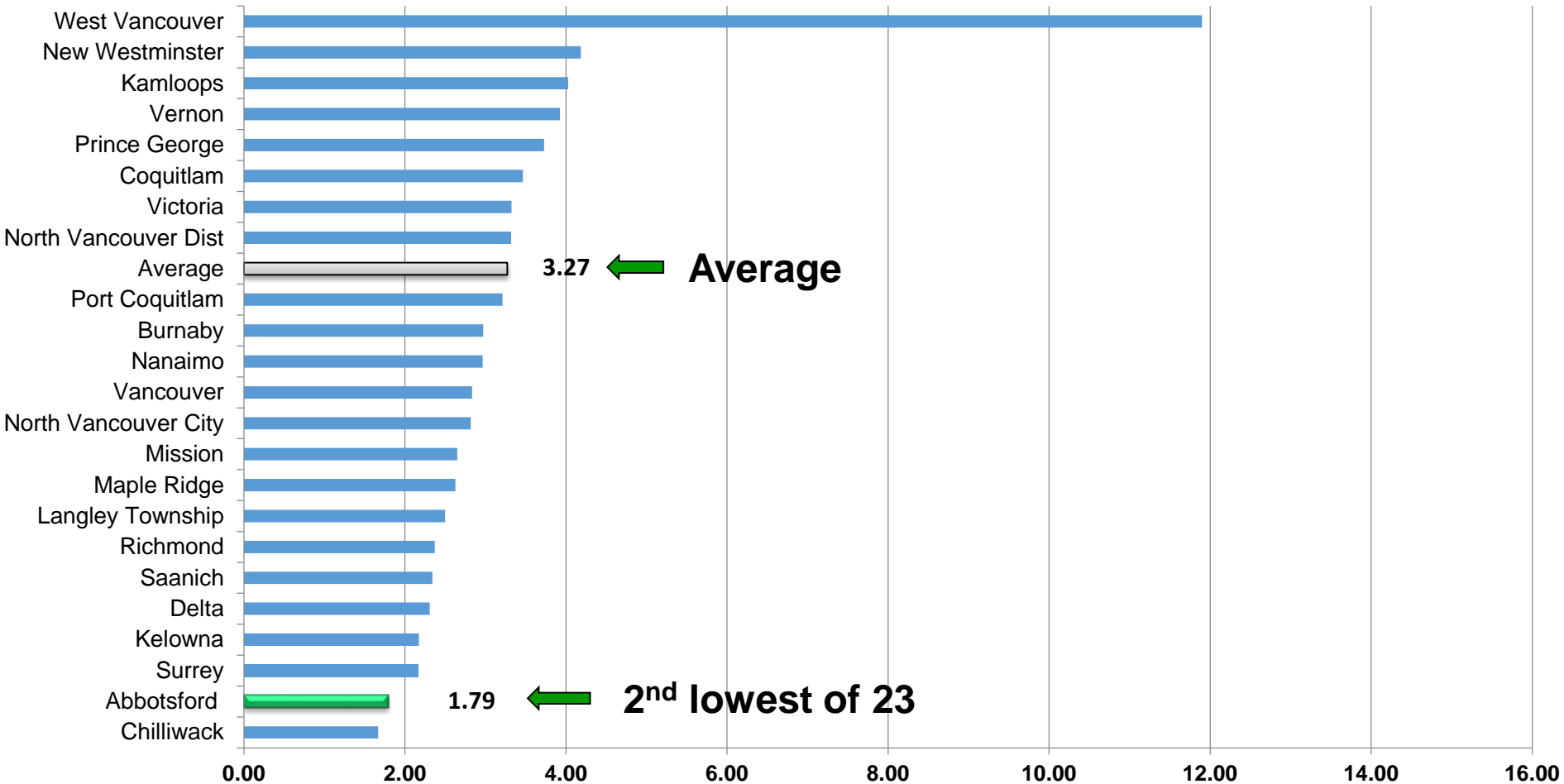
2020 Business Taxes Class Multiples



Source: Ministry of BC

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

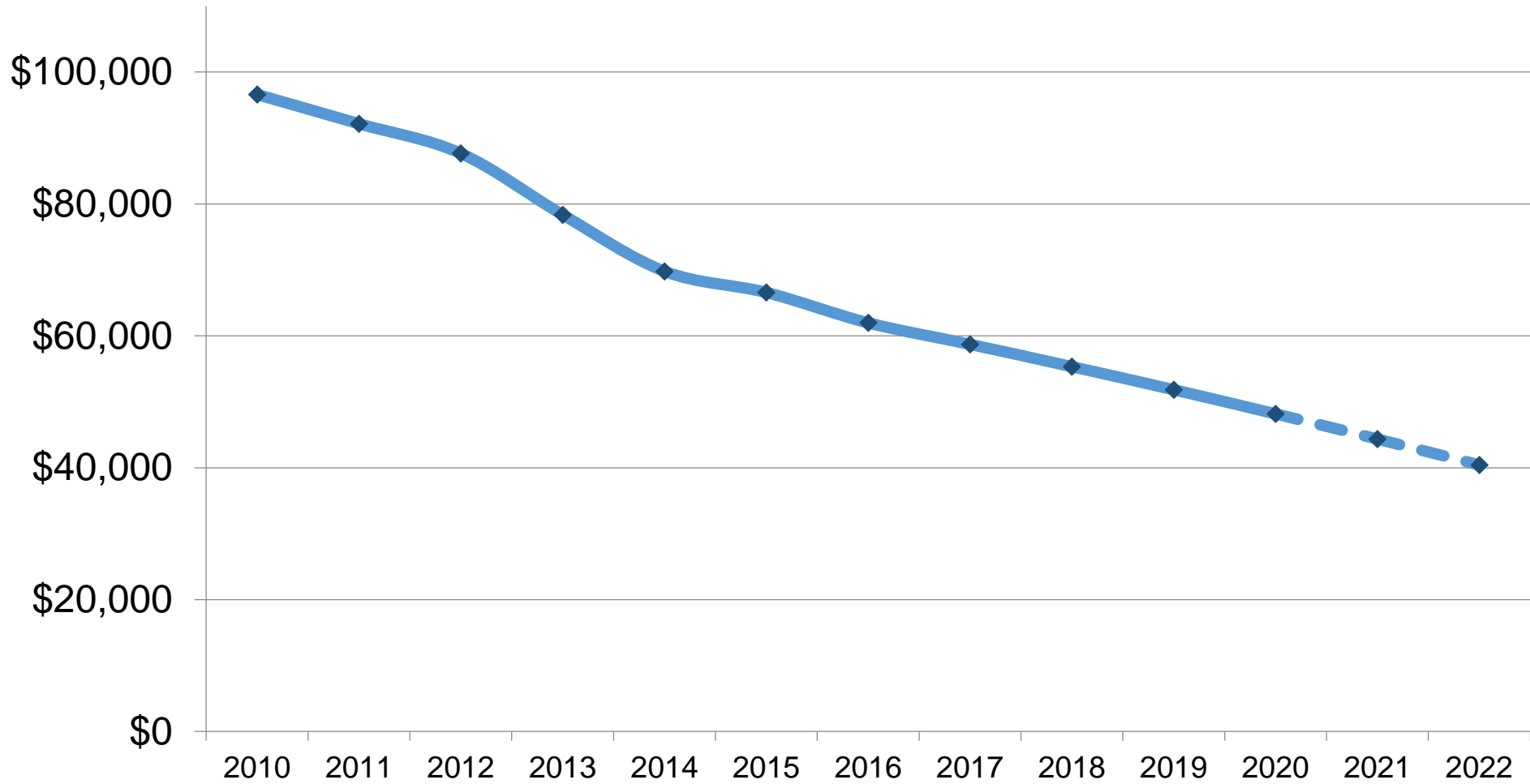
2020 Light Industry Taxes Class Multiples



Source: Ministry of BC

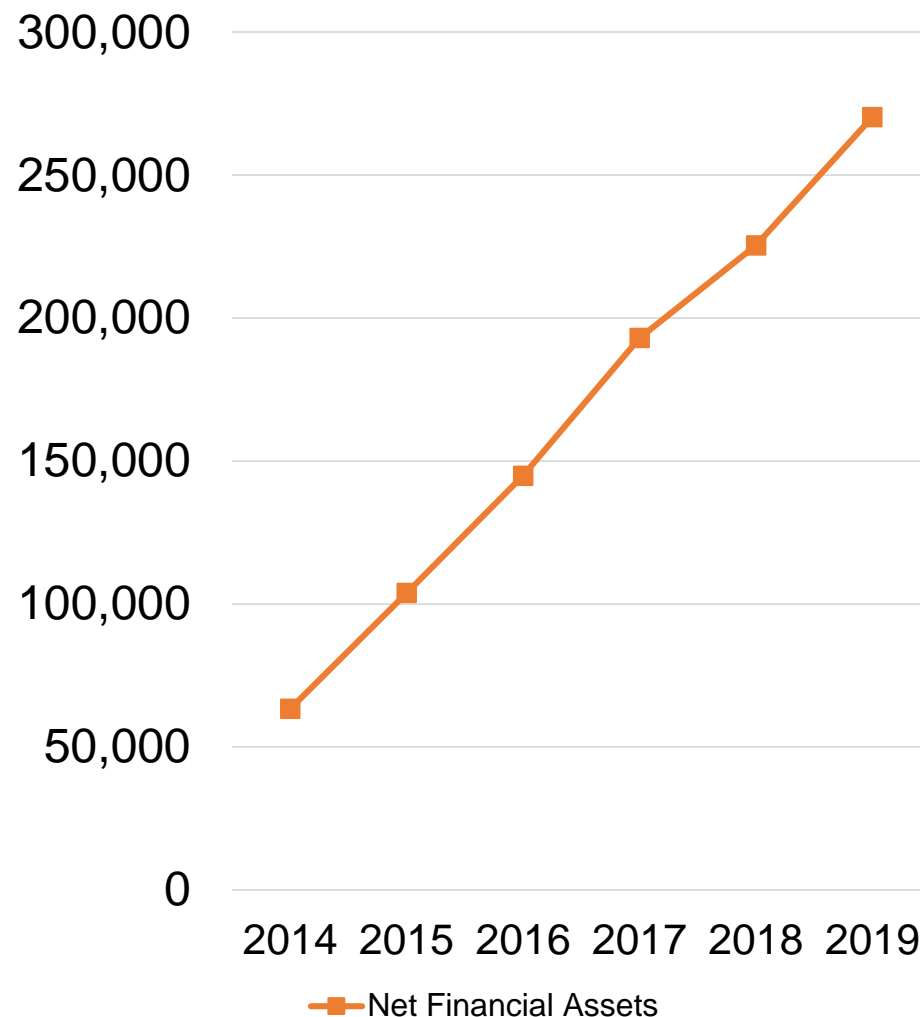
Note: Multiples illustrate how much other classes pay in tax relative to equivalently valued residential property.

Long Term Debt



Net Financial Assets – Since 2014

Year	Amount \$ ('000)
2014	63,389
2015	103,904
2016	144,848
2017	193,038
2018	225,421
2019	270,313

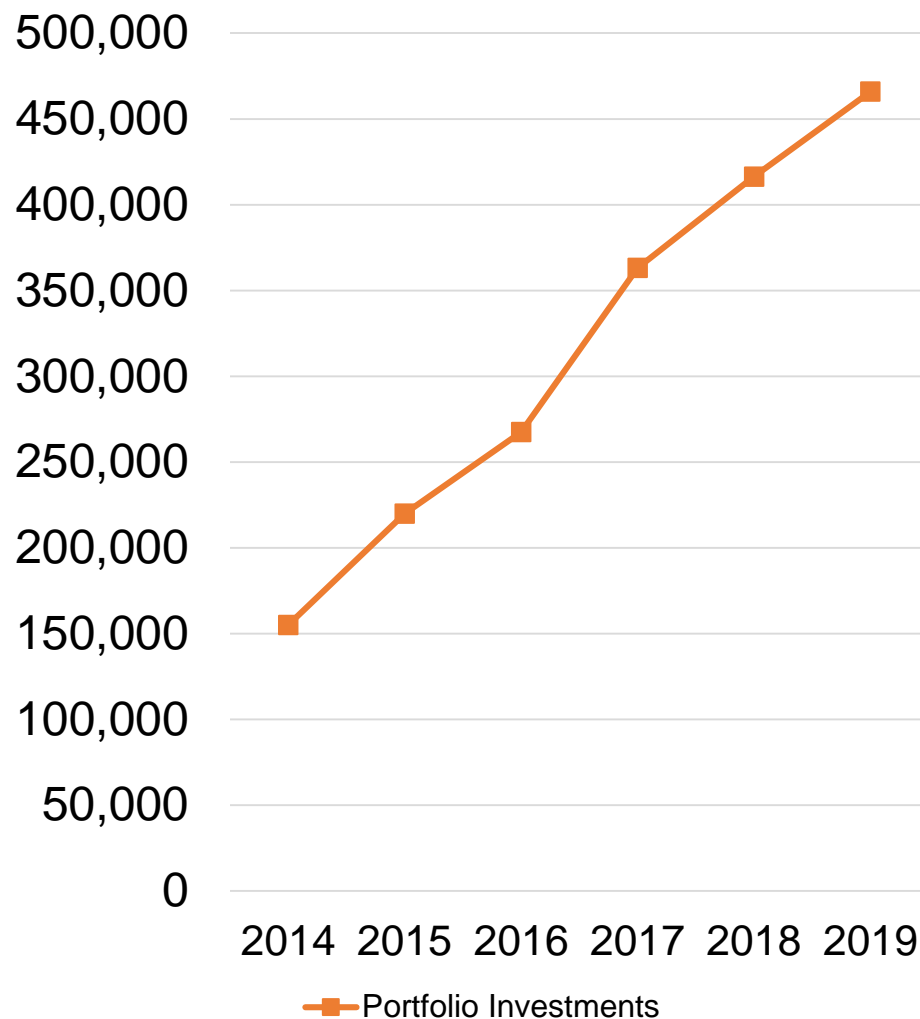


Net Financial Assets

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

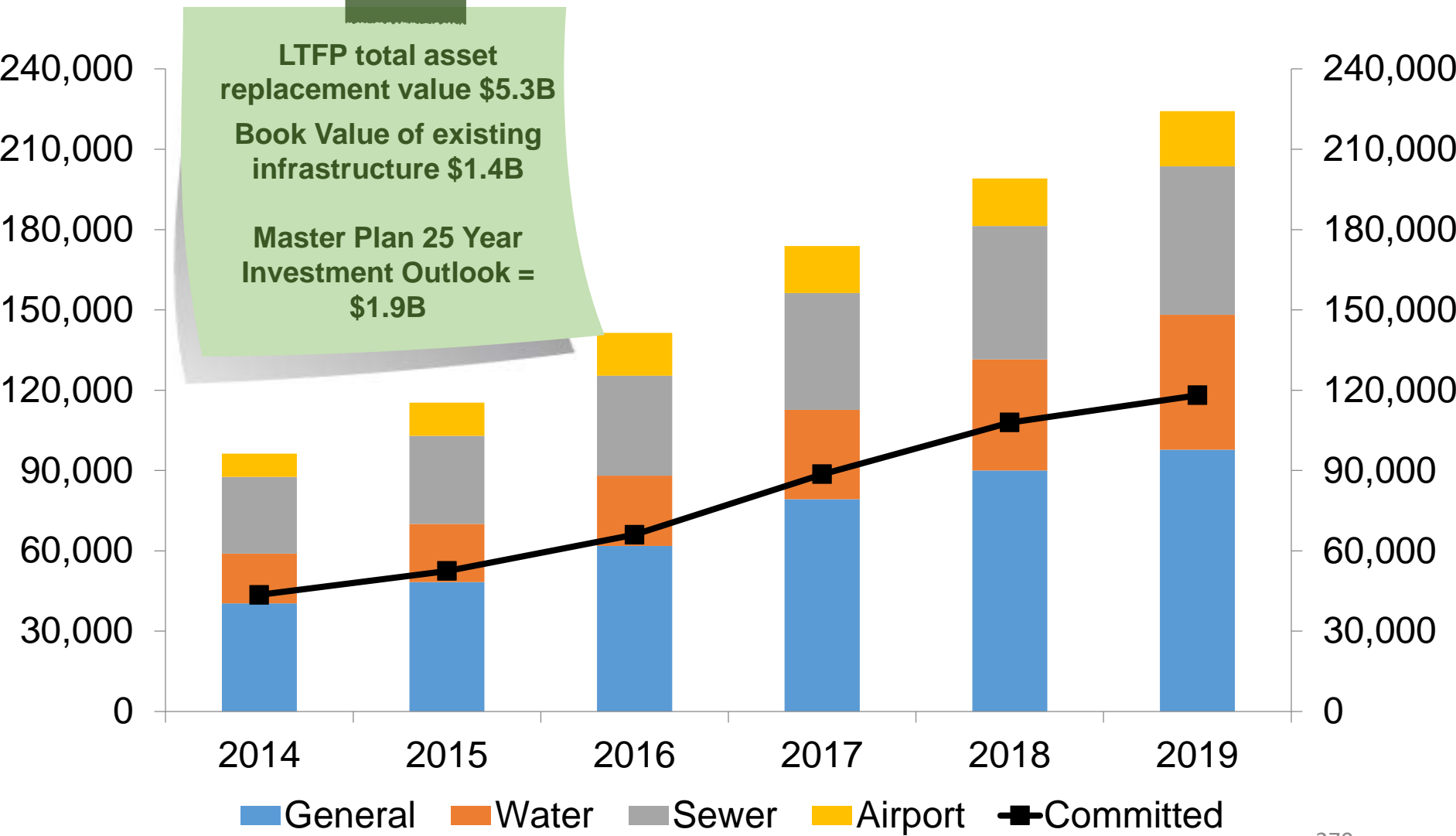
Portfolio Investments – Since 2014

Year	Amount \$ ('000)
2014	155,098
2015	219,972
2016	267,490
2017	363,086
2018	416,372
2019	465,901



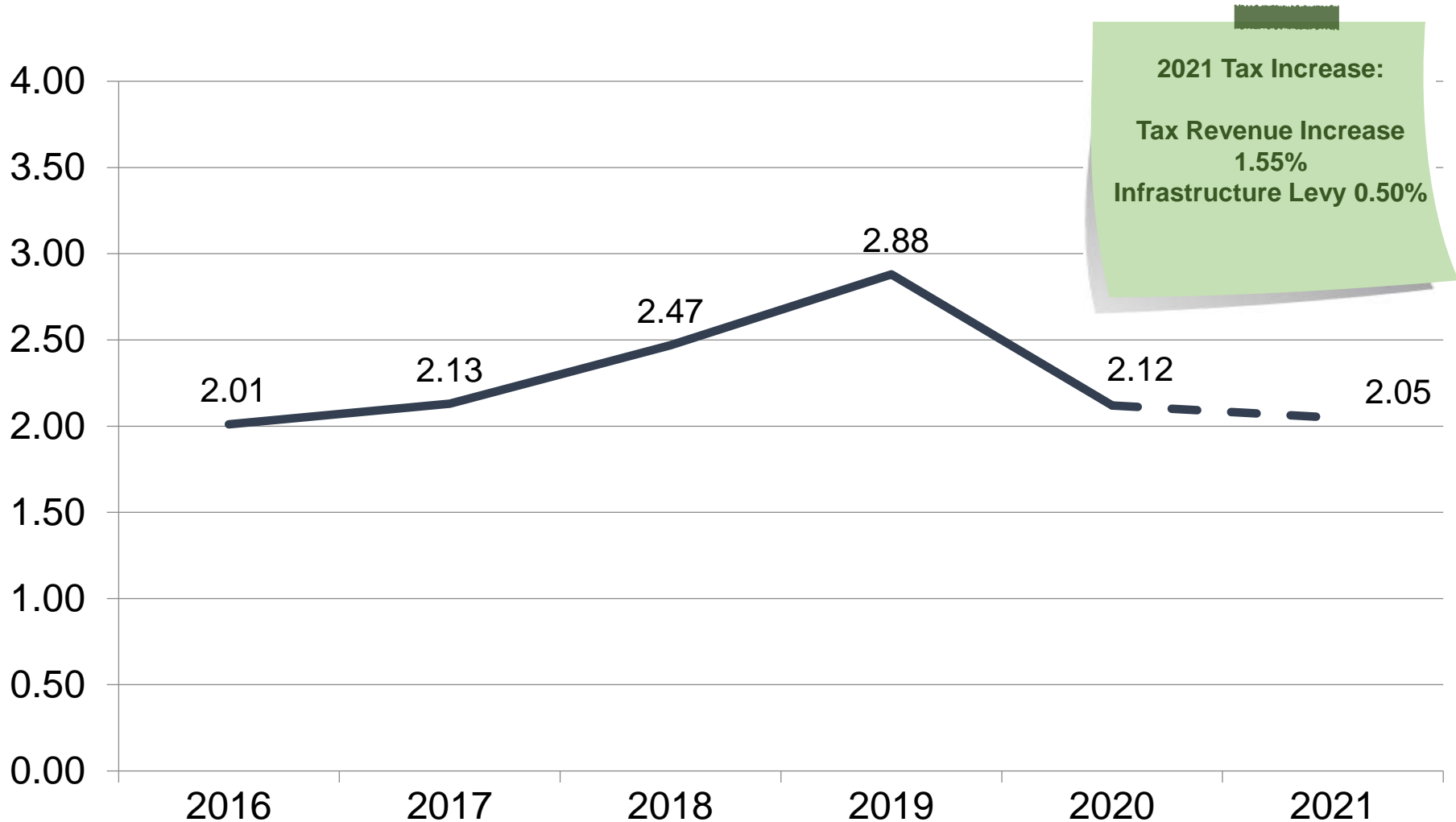
Statutory Capital Reserves (in thousands)

LTFP total asset replacement value \$5.3B
Book Value of existing infrastructure \$1.4B
Master Plan 25 Year Investment Outlook = \$1.9B



What does it mean for tax payers?

Historical Property Tax Increases (%)



Note 1: Tax increase shown represents average impact on existing properties, excluding revenue from development.

Note 2: Proposed 2021 tax revenue increases include introduction of 0.5% capital infrastructure levy.

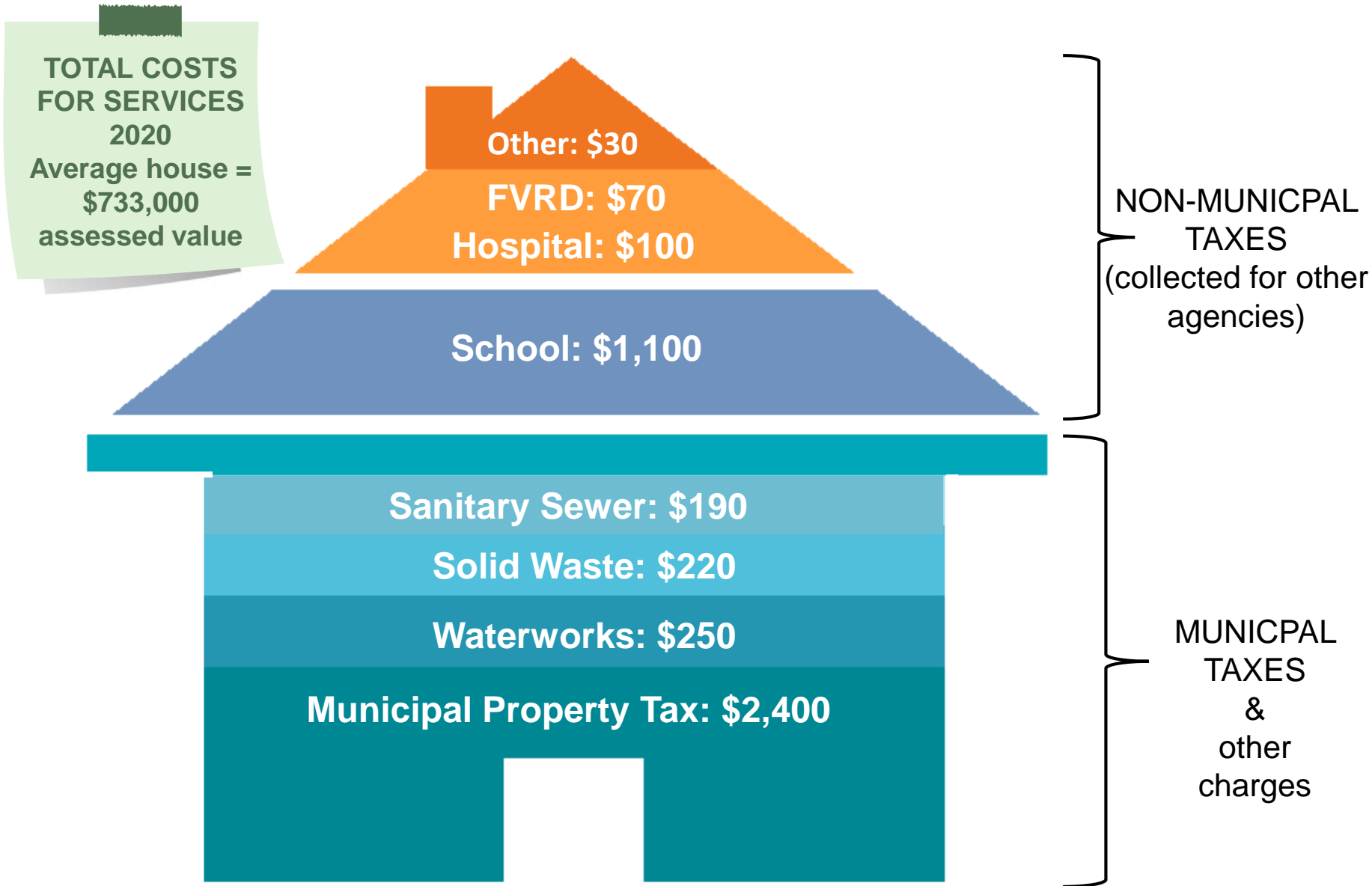
Proposed Tax Increase Impact ¹		Class 1 Residential
Taxes – City (General) Proposal		\$ 29
Taxes – Police Proposal		18
Taxes – Library Proposal		2
Capital Infrastructure Levy		>1
Solid Waste Fees	<u>0.00%</u>	<u>0</u>
Municipal Taxes and Fees on Tax Notice ²	<u>2.05%</u>	<u>\$ 49</u>
Water user fees (proposed increase March 2021) ³	2.50%	6
Sewer user fees (proposed increase March 2021) ³	<u>4.00%</u>	<u>7</u>
Water/Sewer user fees		<u>\$ 13</u>
Total Impact (Taxes & User fees)		\$ 62

1. Estimated total taxes from municipal sources on a typical **\$733,000 Class 1** single family residential property. Figures shown are averages; individual assessment results will vary.
2. Subject to Council’s direction on ratio between commercial and residential taxes
3. Estimated water and sewer user fees based on 2019 median single family water usage 207 m³ with 5% on-time payment discount

Approximate Value of 1% Tax Increase

Assessed Value	Residential	Business/ Commercial
\$100,000	\$3	\$8
\$733,000	\$23	\$62

1% = \$1,494,000 of City Revenue



Summary

Peter Sparanese
City Manager

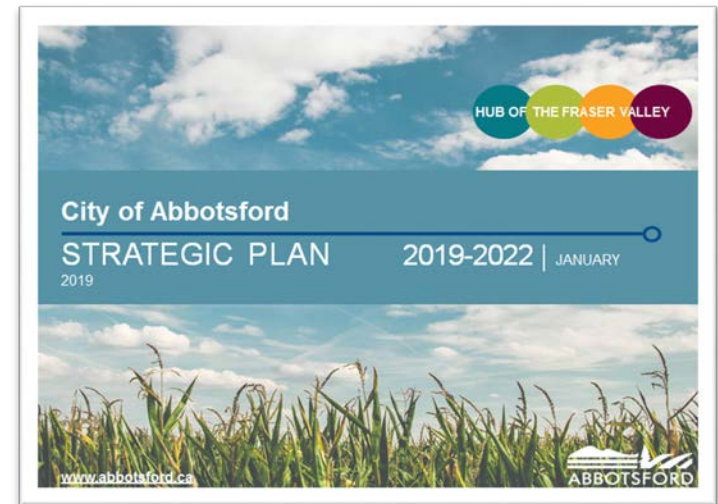
2021 Proposed Tax Revenue Increase – 1.55% plus 0.50% Infrastructure Levy

- Fiscally responsible
- Prudent
- Affordable
- Well positioned given current market conditions
- Maintain and sustain City's infrastructure



Summary: Proposed 2021 Financial Plan

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



Next Steps

- **January 11, 2021**
Introduce Financial Plan Bylaw and give three readings
- **January 25, 2021**
Adoption of Financial Plan Bylaw
- **April 26, 2021**
Introduce Tax Rate Bylaw and give three readings
- **May 10, 2021**
Adoption of Tax Rate Bylaw



QUESTION PERIOD & PUBLIC INPUT

Feedback from the public can be submitted electronically to the Finance Department at budget@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 the verbal reports by staff, regarding the 2021-2025 Financial Plan, background information and PowerPoint presentation be received for information.

THAT the Committee of the Whole endorse the 2021-2025 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.

