



DRAFT FINANCIAL PLAN 2023-2027



INCLUSIVE &
CONNECTED
COMMUNITY



SUSTAINABLE
& SAFE CITY



VIBRANT &
GROWING
ECONOMY



ORGANIZATIONAL
EXCELLENCE &
INTEGRITY

Agenda

- 1** Introduction
City Manager
- 2** 2023 Financial Plan
General Manager,
Finance & Procurement Services
- 3** Detail Review by Fund
General Manager,
Finance & Procurement Services
- 4** Departmental SIOs and R&R
City Manager & General Managers
- 5** Public Input Each Day
- 6** Summary
General Manager,
Finance & Procurement Services
- 7** Closing
City Manager



Day 1 March 1

- Council & City Manager
- Abbotsford Airport
- Engineering & Utilities
- Innovation, Strategy & Intergovernmental Relations
- Legal & Legislative Services
- Finance & Procurement Services
- Planning & Development
- Public Input

Day 2 March 3

- Abbotsford Police Department
- Parks, Recreation & Culture
- Fire Rescue Services
- Operations
- Recovery
- Public Input
- Summary





ABBOTSFORD:



REGIONAL UTILITIES



LARGEST composite fire department



5TH LARGEST municipality in BC by population



LARGEST municipality in BC by land area



Growing population of **153,524** (2021 Census)



\$49 BILLION total assessment base
total folio count = 49,900 (2022)



ABBOTSFORD POLICE DEPARTMENT



ABBOTSFORD INTERNATIONAL AIRPORT



1,300 employees (including AbbyPD)

OUR VISION

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

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



OUR MISSION

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

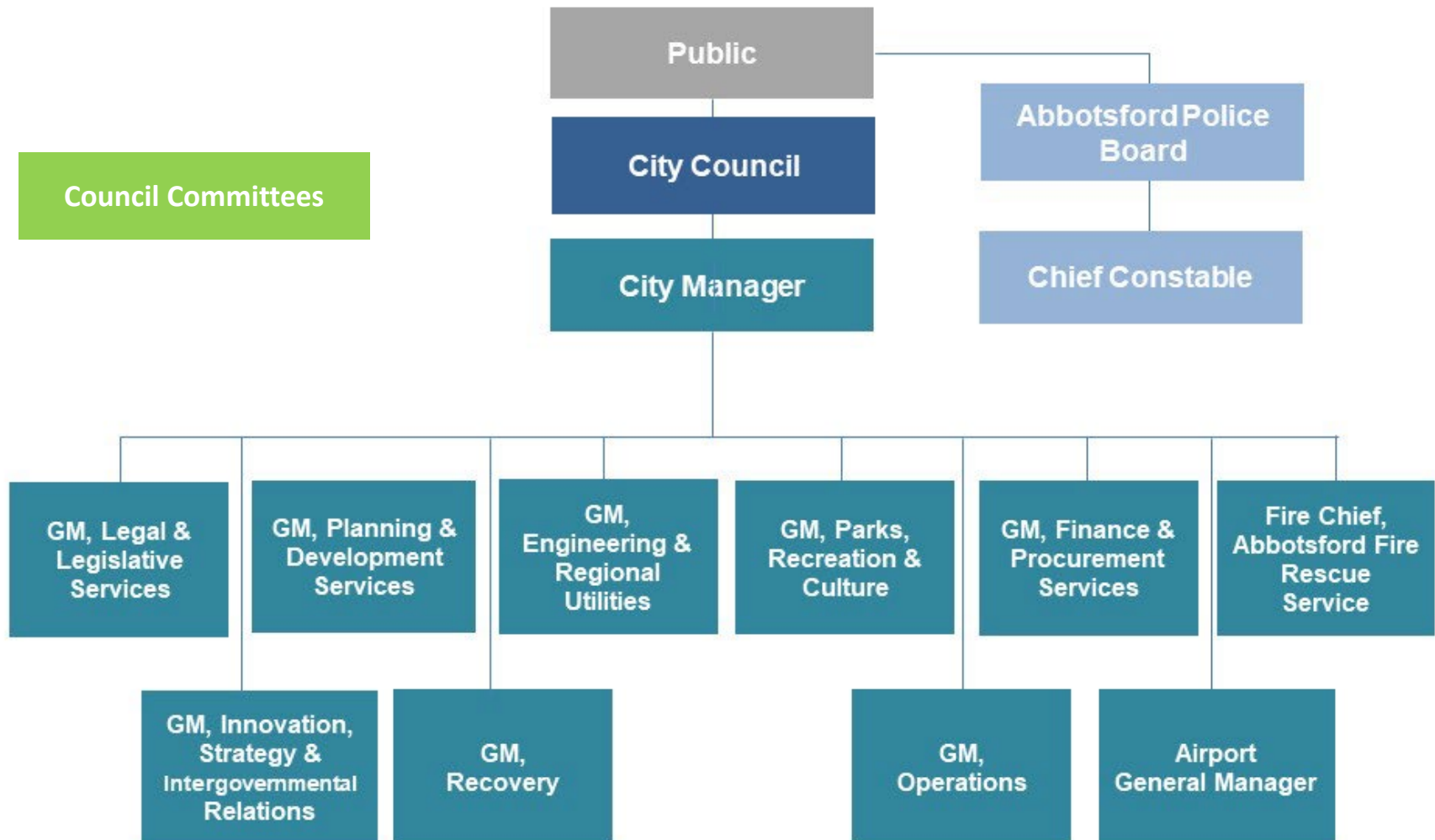


Strategic Plan 2022-2026

- Identifies the collective strategic focus and priorities for Abbotsford City Council
- Aligns all municipal planning decisions
- Provides direction for departmental business plans and budgets
- Allows staff to continually monitor progress towards desired outcomes



Organizational Structure Overview



Planning Framework

COUNCIL STRATEGIC PLAN



Internal Factors

- Workplans
- Financial Policies
- Service Delivery
- Internal Processes



External Factors

- Economic Uncertainties
- Interest Rates
- Legislation
- Regulatory Requirements
- Community Needs

FINANCIAL PLAN

SERVICE DELIVERY

Financial Plan

REQUIREMENTS

Community Charter, Section 165:

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

ASPECTS

Provide Resources for:

- Council Strategic Plan
- Operational: Establishes Level of Service (LOS)
- Sustain: Renewal & Replacement (R&R)
- Growth: Strategic Initiatives & Opportunities (SIO)
- External Influences (Regulations changes, Inflation, etc.)



Key Financial Plan Drivers

- Strategic Plan Priorities
- Municipal Price Index (MPI) day to day operations
 - Contractual obligations
 - Inflation factors
 - Supply chain issues
- Operating Impacts
 - Allocation of Resources
 - Programs
 - Strategic Initiatives & Opportunities (SIO)
 - Renewal & Replacement (R&R)
- Capital Projects



2023-2027 Financial Plan

2023 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

Fees
&
Charges

Grants & Other
Funding
Sources



2023 Proposed Tax Revenue Increase – 5.48% + 0.50% Infrastructure Levy = 5.98%

(6.04% - 0.56% one-time flood recovery levy + 0.50% infrastructure levy)

- Mainly driven by market conditions:
 - Inflation
 - Supply chain
 - Labour market
 - Cost of capital projects
- Fiscally responsible
- Well positioned given current market conditions
- Maintain and sustain City's infrastructure



2023 FINANCIAL PLAN

KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

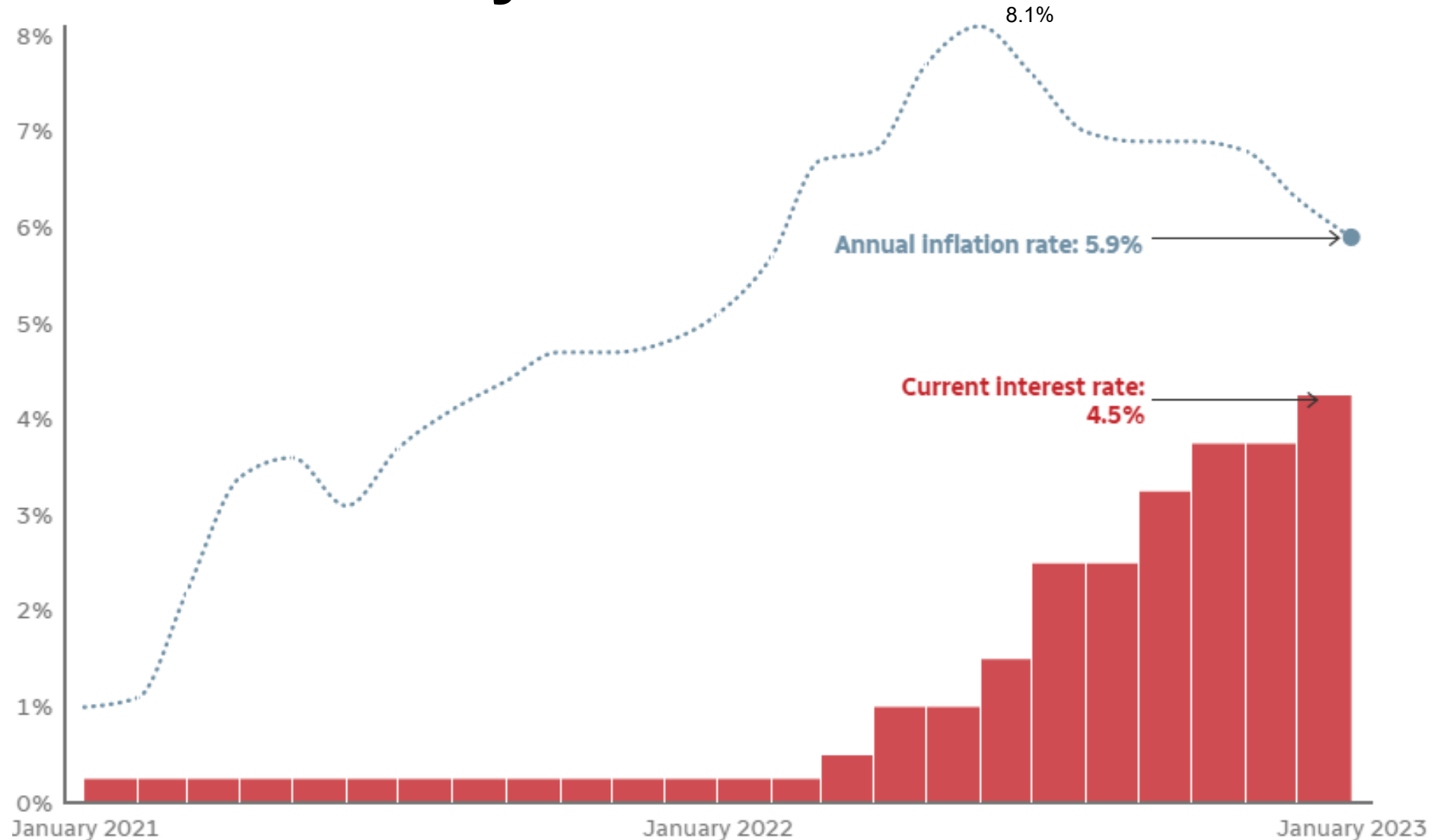


2022: The legacy of an eventful year

- 2022 was a turning point for the global economy
- In Canada:
 - Shift from COVID-19 Pandemic to financial uncertainty
 - Significant inflation – 8.1% in June 2022
 - Economic growth limited by the tightening monetary policies of central banks
 - Interest rate hikes – 8 increases since 2022 (overnight rate from 0.25% to 4.50%)
 - Supply chain issues
- All these factors, particularly, inflation, ongoing supply chain issues, and labour market have a significant impact on City of Abbotsford's 2023 budget.



Canada's key interest rate & inflation

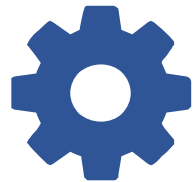


Municipal Price Index (MPI)

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



Abbotsford uses MPI for financial planning



Supports:

- Ongoing service delivery
- Helps to maintain reserves levels
- Service level increase in priority areas
- Sustains & enhances infrastructure



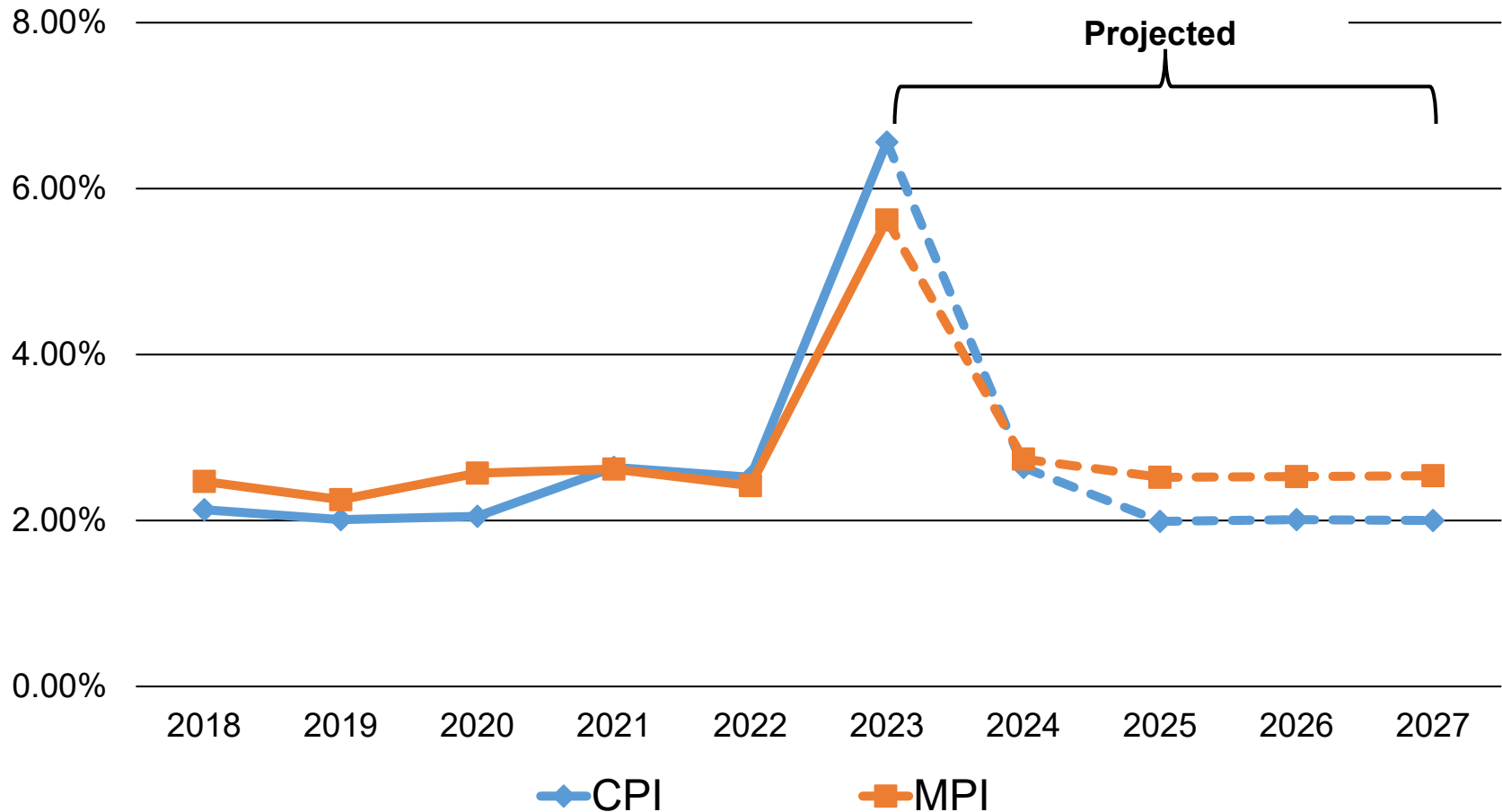
CONSUMER PRICE INDEX



MUNICIPAL PRICE INDEX



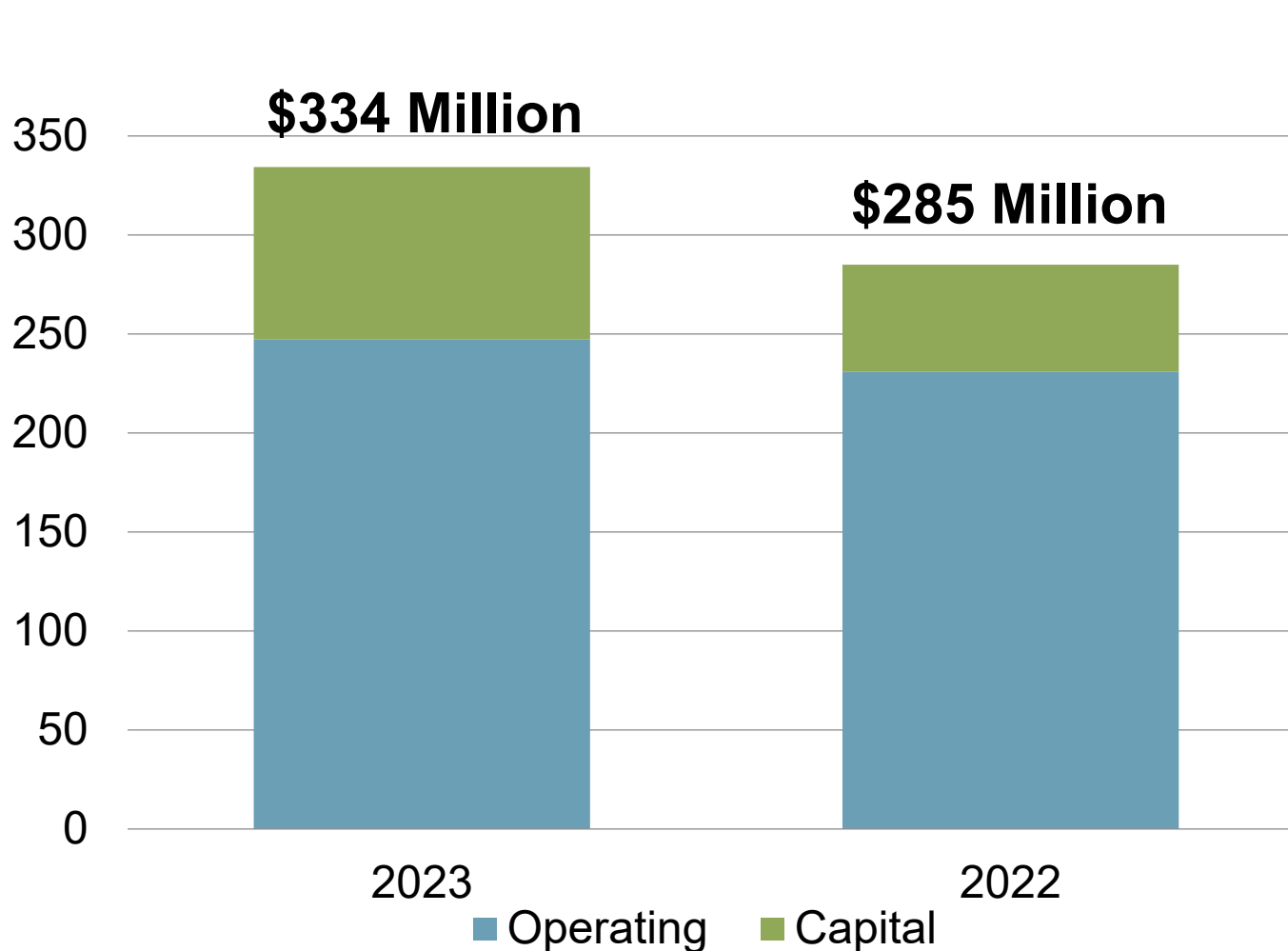
Consolidated MPI for 2023: 5.62%*



*Using data available as of September 2022



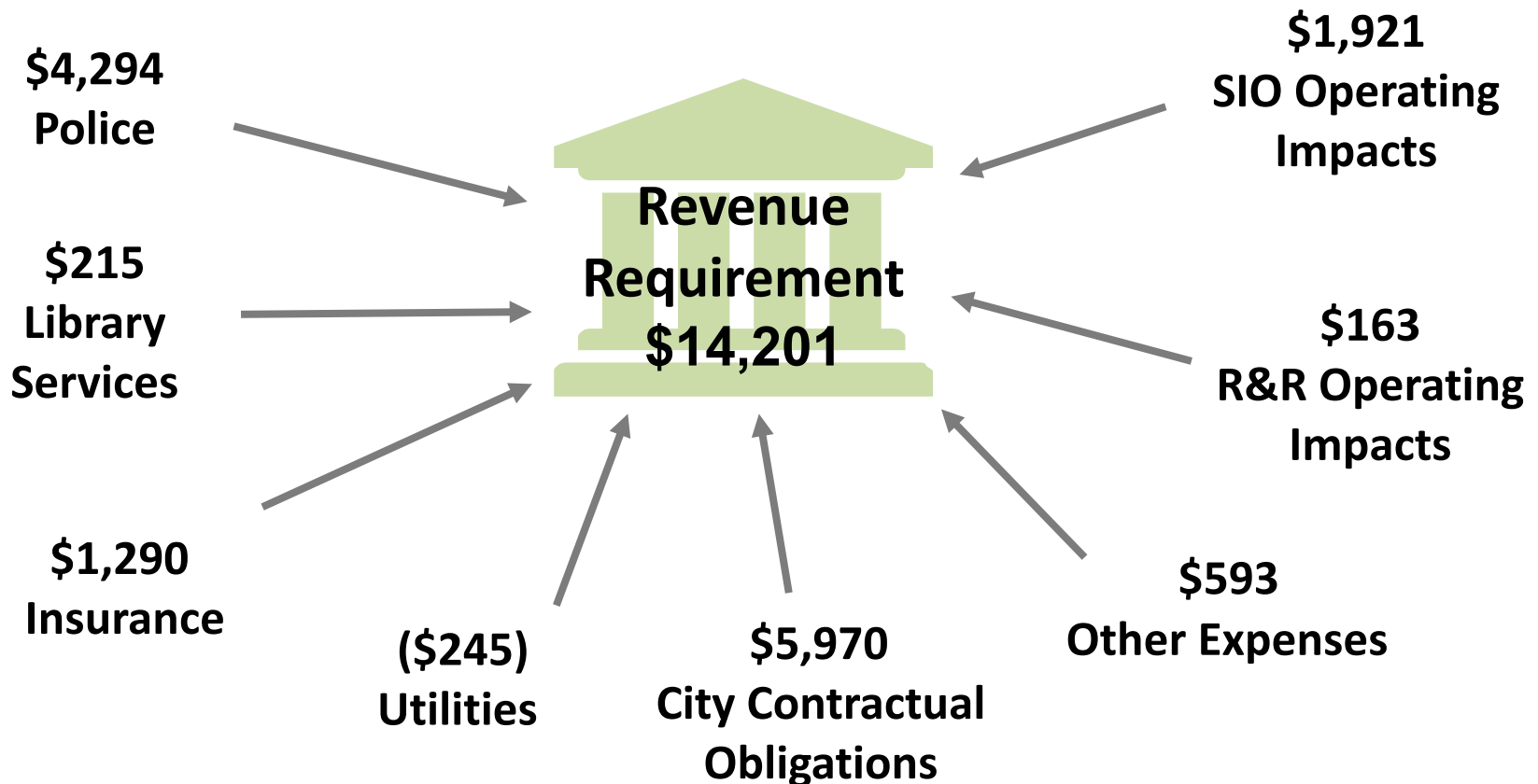
City Consolidated Total Budget



- Includes general, airport, water, & sewer funds
- Excluding transfers & debt principal payments
- 2022 amended operating budget, excluding capital carry forwards



2023 Proposed General Fund Revenue Requirement* (in thousands)



*excluding transfers



Budget Efficiencies 2023

- \$0.7 million budget savings through reductions
- Helped to offset some of the 2023 budget increases
- Savings in:
 - Fuel (in spite of rising fuel costs)
 - Vehicle insurance
 - Liability claims
 - Electricity



2023 BUDGET PRESENTATION



(in thousands)	2022 Base Tax Revenue	2023 Tax Revenue Increase	2023 Non- Market Change (NMC)	2023 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	101,003	5,611	960	107,574	5.56%
Library	5,235	227	-	5,462	4.34%
Police	57,876	4,074	540	62,490	7.04%
	\$ 164,114	\$ 9,912	\$ 1,500	\$ 175,526	6.04%
City - Flood Recovery Infrastructure Levy*		(914)		(914)	(0.56%)
Capital Infrastructure Levy	---	821	---	821	0.50%
Consolidated	\$ 164,114	\$ 9,819	\$ 1,500	\$ 175,433	5.98%

* (approx. value of 1% tax revenue = \$1,642,000)

- Proposed Tax Revenue Increase (including NMC) = \$11.4 M
- Proposed Capital Infrastructure Levy = \$0.8M
- *last year flood recovery \$914K was equal to 0.59% of 2022 tax revenue



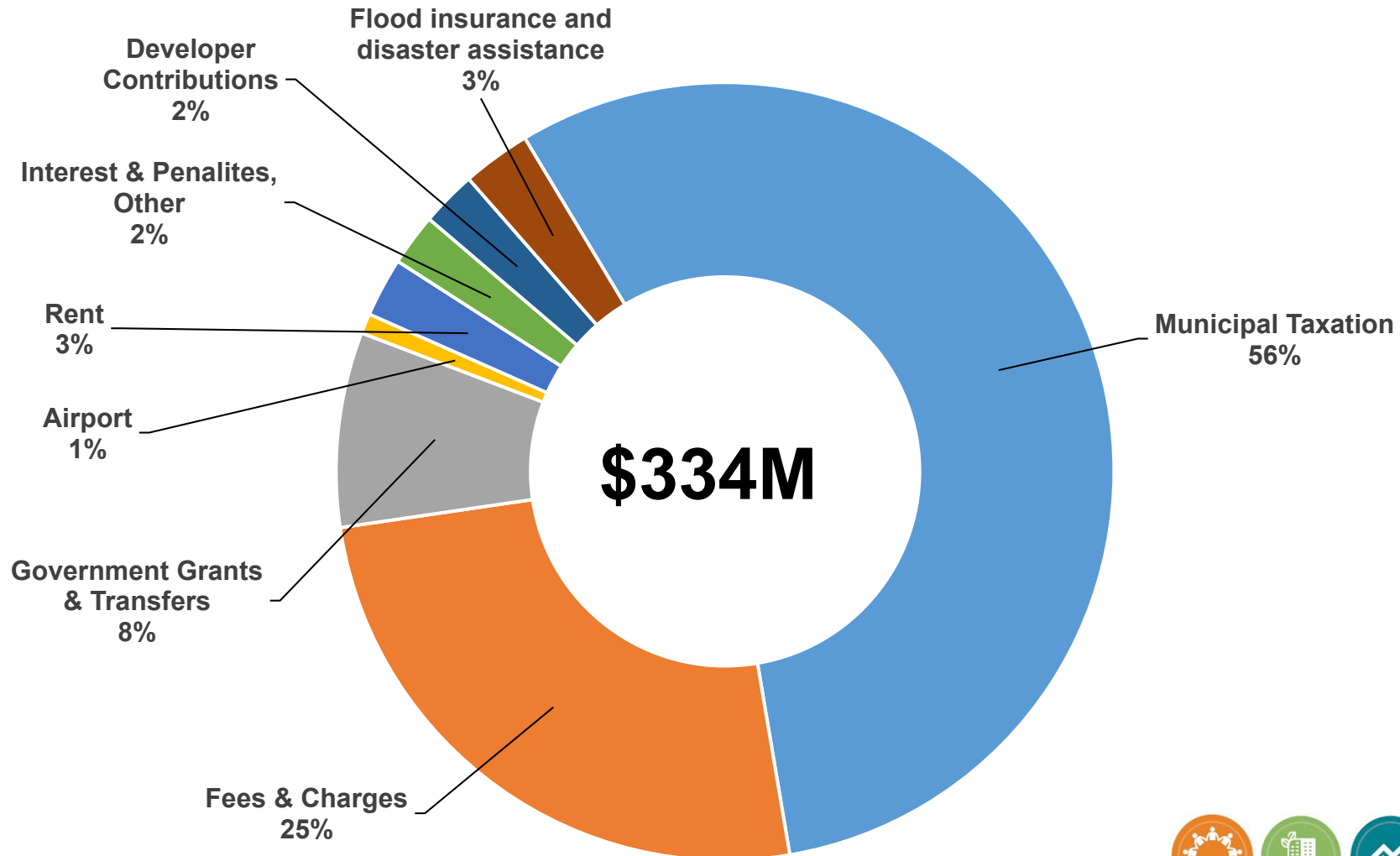


DETAIL REVIEW BY FUND

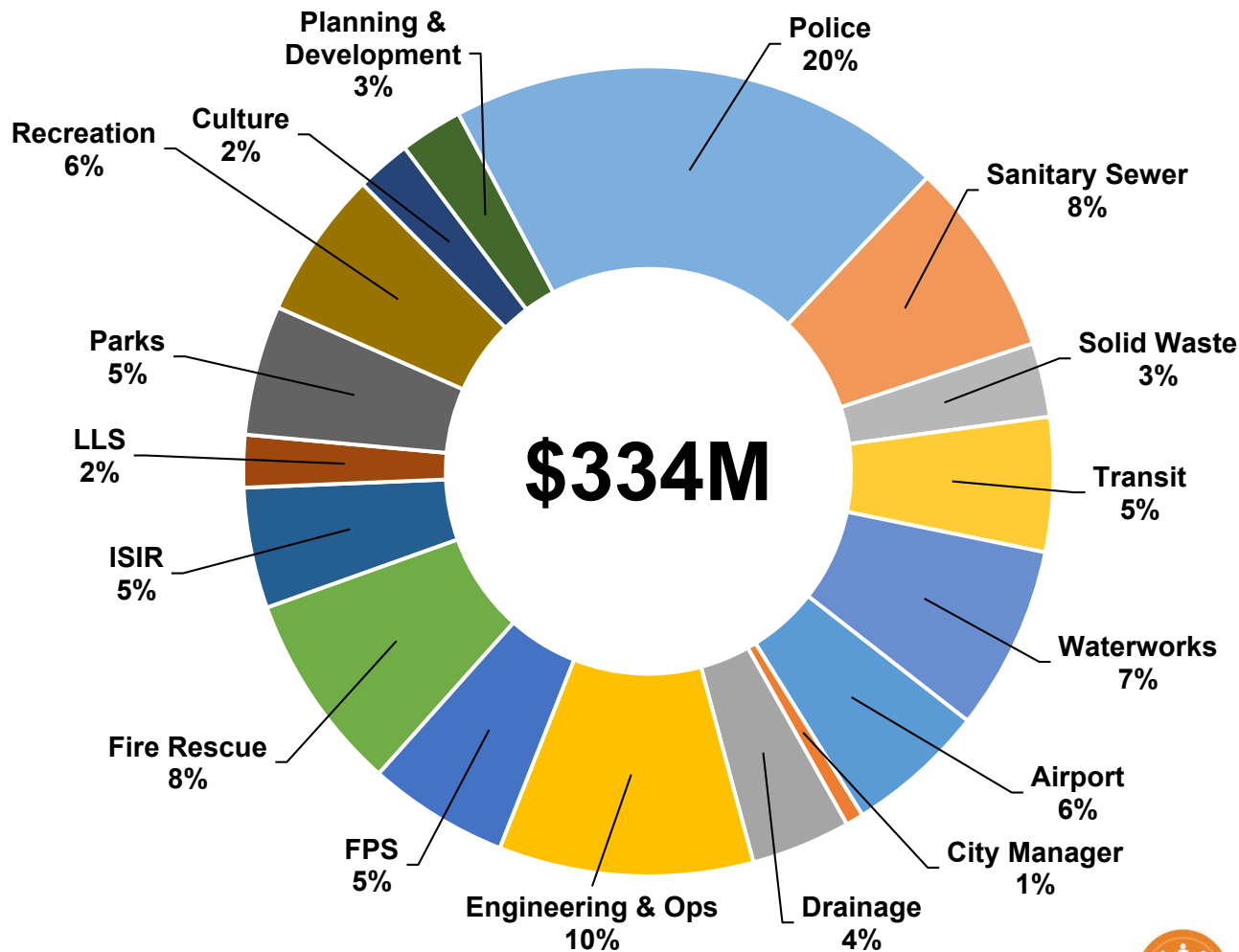
KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

Where the Money Comes From – 2023



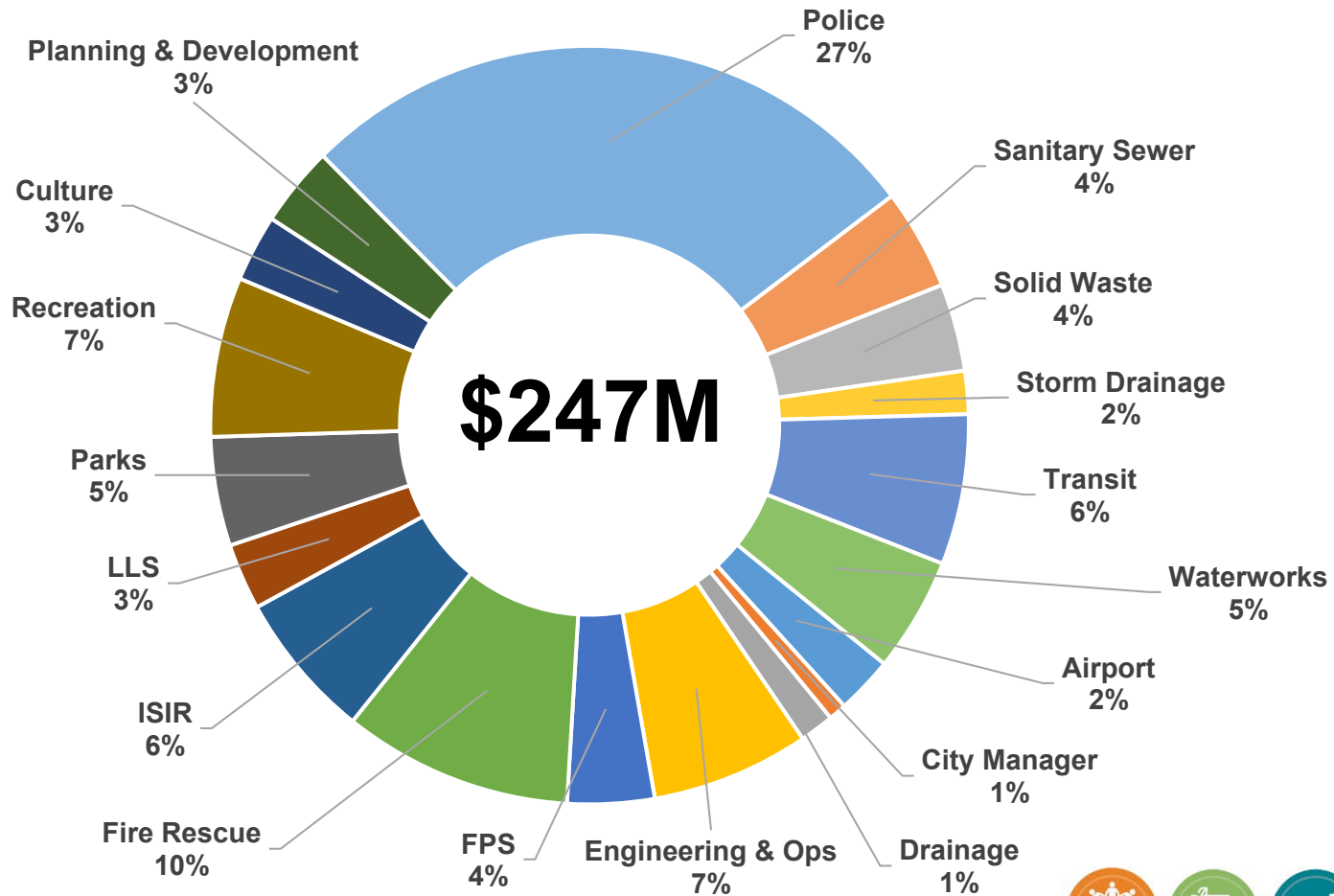
Where the Money Goes – 2023



Draft 2023 Plan expenditures include operating, capital and debt servicing



2023 Services – Planned Operating Expenditures



Draft 2023 Plan expenditures include only operating (capital and debt servicing not included)



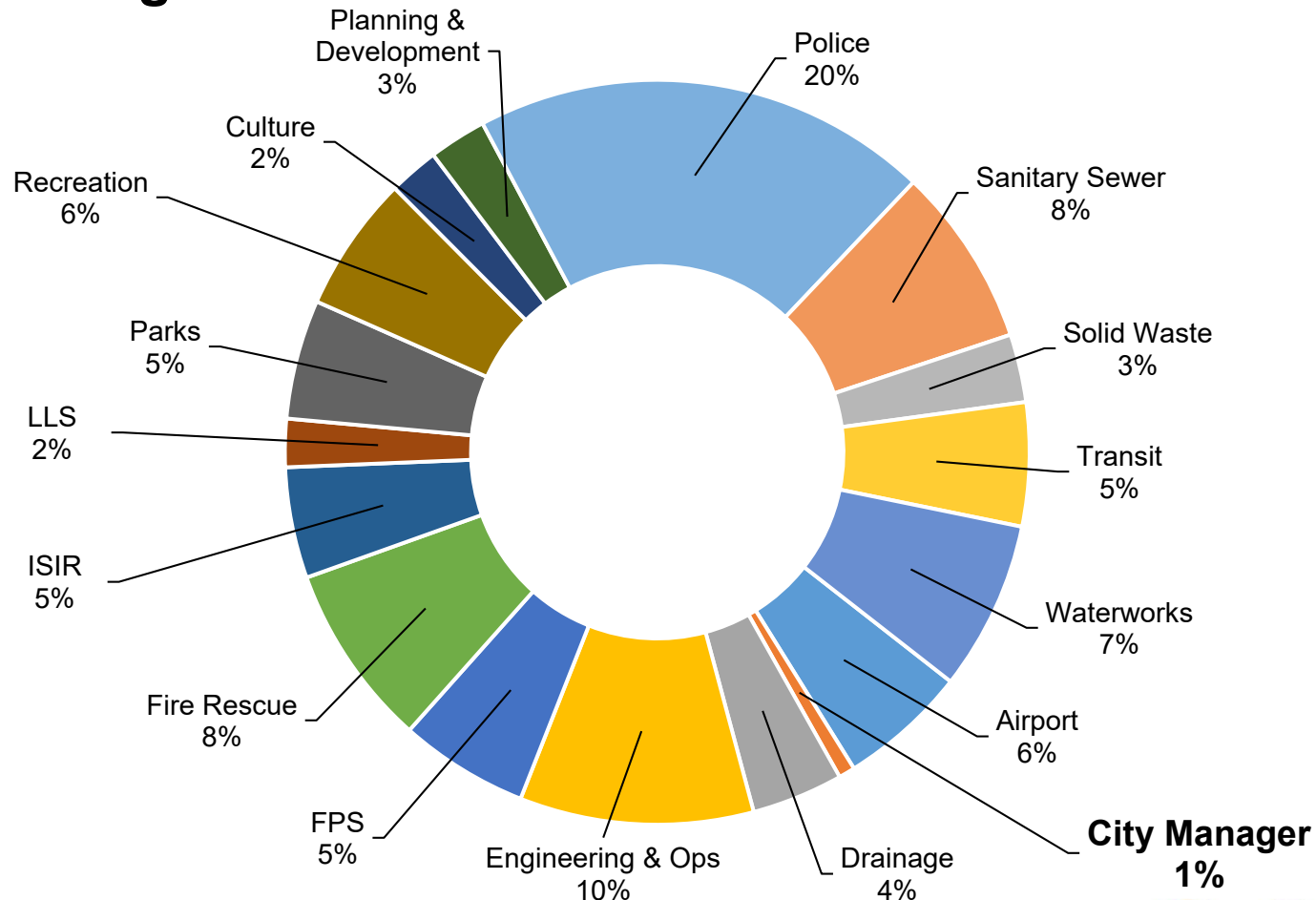


CITY MANAGER'S OFFICE

PETER SPARANESE
CITY MANAGER



2023 Service Expenditures* City Manager & Council



*Draft 2023 Plan expenditures including operating, capital and debt servicing





Services

City Manager's Office

Mayor and Council

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

Administration

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



Focus

City Manager's Office

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



2022 Grants

Grant Description	Amount (\$)
Pacific Economic Development Canada - Airport	2,320,000
Airport Critical Infrastructure Plan (ACIP) - Airport	5,000,000
Water Treatment Plant and Pump Station – Province of BC	62,000,000
Water Source – Supply expansion	1,000,000
Flood Recovery Activities – Provincial Funding	5,850,000
Clean Communities Fund – JAMES Plant	4,719,000
Barrowtown Pump Station Backup Power	6,511,000
Community Works Fund – Community Building Fund	6,000,000
Rural Intersection Safety Improvements	100,000
PRC – Canada Community Revitalization (Berry Park)	681,715
AbbyPD – Gang Intervention & Prevention	1,900,000
Other grants	3,099,126
Total	\$ 99,180,841



2022 Successes

Organizational

- Airport Secured Federal Capital Grant of \$3M
- Successfully conducted a general local election with extended voting hours at advanced polling locations
- Completed the 2022 to 2025 Digital Strategy
- Launched Digital Development Delivery (D3) project to streamline Building Permitting Process
- Launched the 2022 Homelessness Action Plan
- Staffed Hall 7 with 24/7 four person career staffing
- Sumas Prairie Flood Mitigation recovery efforts
- Adopted the Green Building Strategy for new City-owned buildings
- Secured \$62 million grant funding for development of a new water source





2022 Successes

Organizational

- Maintaining a positive relationship with Unions
- Successful COR audit with highest departmental score in the City
- Customer Culture Strategy
- AgRefresh
- Council's Strategic Plan
- APD Building Construction
- Completed streetlight LED upgrade
- Organizational Safety Excellence Award
- Sustained Development Activity





Key Issues & Trends

Organizational

- COVID-19 financial and community impacts
- Flood recovery plan
- Financial stability
- Supply chain issues
- Labour shortage
- Sustainability/Resiliency
- Customer experience and service
- Growing our economy
- Safety culture
- Innovation/Technology
- Business process improvements
- Employee engagement
- Training and development



Programs

City Manager's Office

Proposed Plan Total for 2023: \$500,000

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



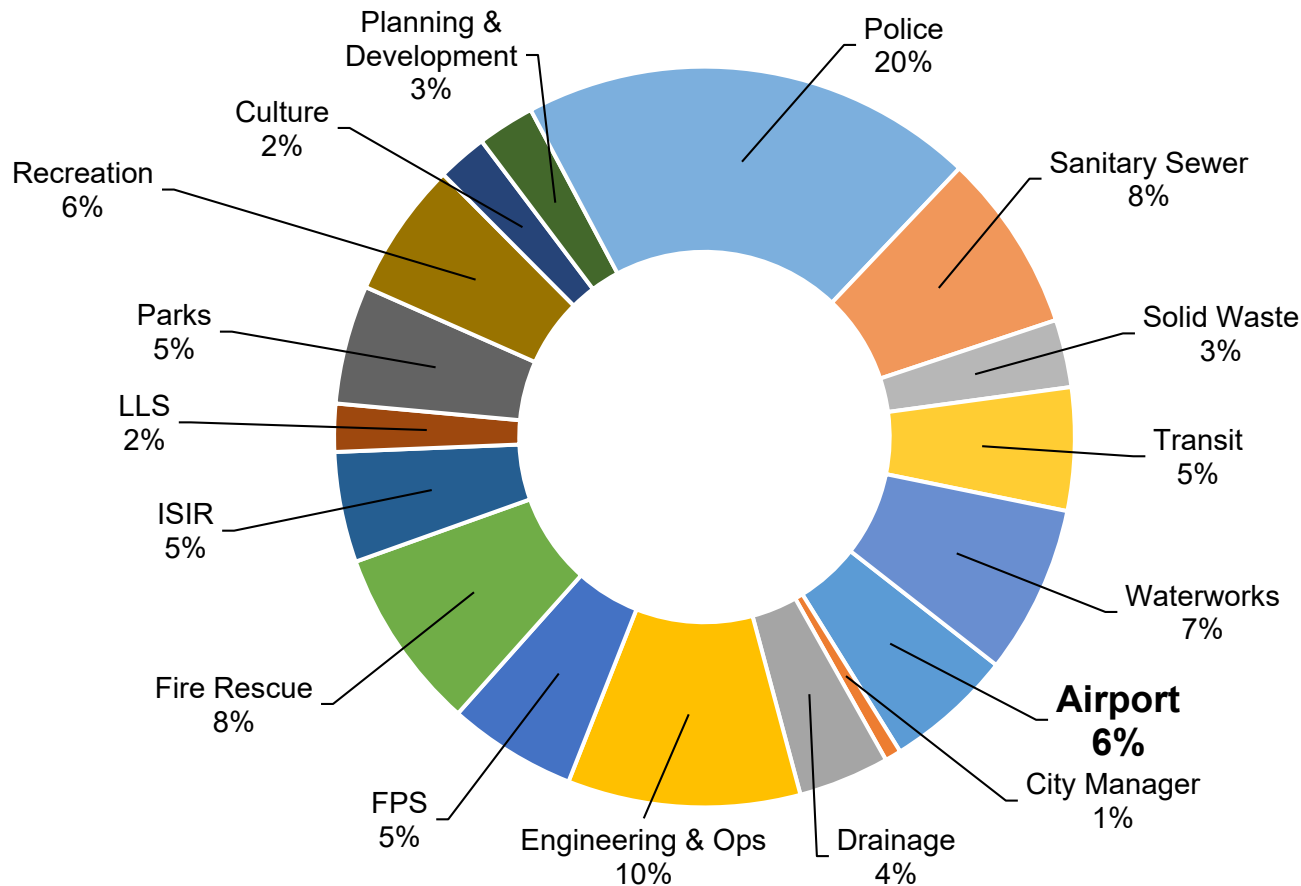
ABBOTSFORD INTERNATIONAL AIRPORT

PARM SIDHU

GENERAL MANAGER, ABBOTSFORD
INTERNATIONAL AIRPORT



2023 Service Expenditures* Airport



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule D

Airport Operating Fund

(in thousands)

	2022P	2023P
Revenues		
Fees & Charges	6,687	6,648
Grants	-	-
Investment Income	96	96
Other Revenue	2,613	2,595
Recoveries	106	331
Rental	1,763	1,924
	<u>11,264</u>	<u>11,595</u>
Expenditures		
Administration	1,750	2,196
Airside	1,900	2,070
Marketing	72	81
Mobile Equipment	305	286
Parking	208	264
Terminal Building	930	987
	<u>5,165</u>	<u>5,883</u>
Net Operating	<u>6,099</u>	<u>5,712</u>

REVENUE: Increase \$331K

Fees & Charges

- (\$39K) decrease based largely on passenger volumes

Other Revenues

- (\$18K) decrease based largely on passenger volumes

Recoveries

- \$225K increase mostly due to Fuel prices

Rental

- \$161K increase due to land lease agreements



Schedule D

Airport Operating Fund

	2022P	2023P
Revenues		
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Grants	-	-
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Marketing	72	81
Mobile Equipment	305	286
Parking	208	264
Terminal Building	930	987
	5,165	5,883
Net Operating	6,099	5,712

EXPENDITURES: Increase \$718K

Administration - \$446K increase

Due to one additional FTE (Sr Manager of Ops), MPI Contractual Adjustments

Airside - \$170K increase due to MPI Contractual Adjustments, as well as ARFF Training new employees

Marketing - \$8.5K increase due to marketing for land development

Mobile Equipment - (\$19K) decrease as new equipment and major work was completed in 2022

Parking - \$56K increase due to new parking equipment and traffic control for extreme weather events

Terminal Building - \$57K increase due to PM work and aging building requiring repairs and maintenance



Services

Airport

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

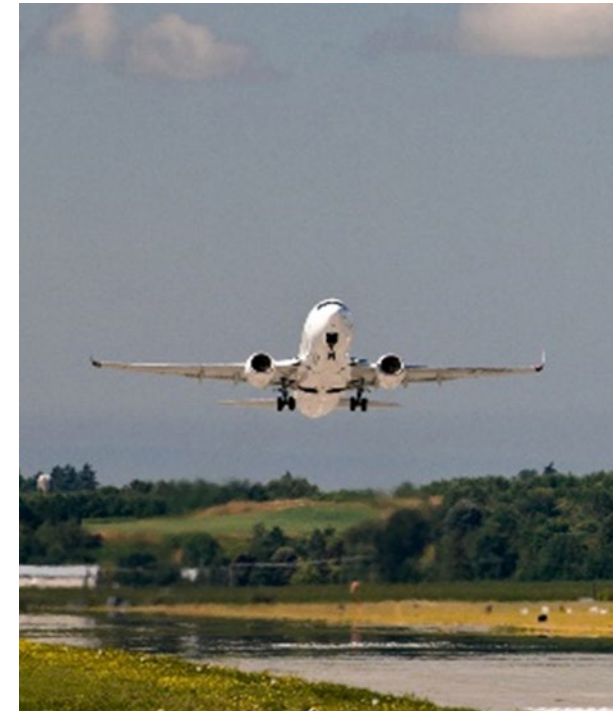




2022 Successes

Airport

- Managed Airport through Extreme Weather Events 2022
- Secured Federal Capital Grant of \$3M
- Record Passenger Month of August 2022 – 109,654
- 992,712 passengers processed in 2022
- Secured commercial air service to Los Cabos and Mazatlán
- 30,000 plus square feet of new hangar space was constructed
- Hosted the Abbotsford International Airshow – 60th Anniversary





Key Issues & Trends

Airport

- Rapid Passenger Growth
- Economic Uncertainty & Inflation Pressures
- Financial Pressures on Airlines and Airports Nationally
- Regulatory Requirements





Metrics

Airport

Airport Reserves (in millions)

Capital Reserves – Closing 2021 ¹	\$	24.58
Customer Facility Charge Estimated ²	\$	<u>2.76</u>
TOTAL AIRPORT RESERVE BALANCE	\$	27.34

¹ Page 118 Annual Report Fiscal Year Ending December 31, 2021 <https://www.abbotsford.ca/sites/default/files/2022-06/Annual%20Report%202021.pdf>

² Page 63 Annual Report Fiscal Year Ending December 31, 2021 <https://www.abbotsford.ca/sites/default/files/2022-06/Annual%20Report%202021.pdf>





Operating Plan Highlights

Abbotsford International Airport

Airport Financial Plan – 2023-2027

Forecast

	2021A	2022A	2023P	2024P	2025P	2026P	2027P	23-22 Change	% Change
Revenues									
Fees & Charges	2,657,754	5,301,894	6,648,015	6,648,015	6,648,015	6,648,015	6,648,015	1,346,121	25%
Grants	1,914,000	-	-	-	-	-	-	-	0%
Investment Income	97,902	96,000	96,000	96,000	96,000	96,000	96,000	-	0%
Other Revenue	1,425,248	2,828,715	2,595,458	2,595,458	2,595,458	2,595,458	2,595,458	(233,257)	(8%)
Recoveries	175,584	370,774	331,136	331,136	331,136	331,136	331,136	(39,638)	(11%)
Rental	1,729,316	1,817,148	1,924,331	1,924,331	1,924,331	1,924,331	1,924,331	107,183	6%
	7,999,805	10,414,532	11,594,940	11,594,940	11,594,940	11,594,940	11,594,940	1,180,408	11%
Expenditures									
Administration	1,515,842	1,874,978	2,078,829	2,078,829	2,078,829	2,078,829	2,078,829	203,851	11%
Airside	1,734,330	1,890,860	2,068,850	2,068,850	2,068,850	2,068,850	2,068,850	177,990	9%
Marketing	12,631	51,700	81,000	81,000	81,000	81,000	81,000	29,300	57%
Mobile Equipment	240,702	353,122	300,150	300,150	300,150	300,150	300,150	(52,972)	(15%)
Parking	149,518	226,085	263,680	263,680	263,680	263,680	263,680	37,595	17%
Terminal Building	588,125	1,087,789	986,667	986,667	986,667	986,667	986,667	(101,122)	(9%)
	4,241,150	5,484,534	5,779,176	5,779,176	5,779,176	5,779,176	5,779,176	294,642	5%
Net Operating Revenue/(Expenditure)	3,758,655	4,929,997	5,815,764	5,815,764	5,815,764	5,815,764	5,815,764	885,767	18%



Strategic Initiatives & Opportunities (SIO)

Airport Proposed Plan Total for 2023: \$8,200,000

Proposed Strategic Initiatives Opportunities (SIO)	2023
Terminal Phase 4 Expansion ¹ – ATB PBS/Retail/F&B Modifications	4,500,000
Groundside Contingency	500,000
Airside Contingency	500,000
Car Rental Facilities ² (Funded by CFC Reserves)	2,700,000

Note¹ – \$1.995M Grant Funding Provided by Federal Government. \$4.5M includes \$0.2M terminal furniture

Note² – \$2.7M spend will be offset against a reserve set a side for car rental facilities. The car rental companies are requesting new updated car washing facilities.



Renewal and Replacement (R&R)

Airport Proposed Plan Total for 2023: \$4,284,000

Renewal and Replacement (R&R)	2023
Airport Terminal Building – Roof Replacement	2,100,000
Airport Terminal Building ¹ – Renovation & Modernization (bathrooms and floors)	1,122,000
Multipurpose Chassis ² (Airfield Sweeping and Mowing)	350,000
Multipurpose Chassis Replacement ³ (Snow Blower & Plow – Replace Unit 124)	225,000
Airside Asphalt Rehabilitation Project ⁴	450,000
Fleet – Replace A099-2008 Yale Forklift	37,000

Note¹ – Includes ATB Bathrooms (airside/groundside) tile and melamine – \$700,000 and ATB (Paint/Carpets/etc.) - \$422,000. Renovate and Modernize Terminal Complex as part R&R

Note² – The multipurpose chassis is to replace the two tractors and tool cat

Note³ - The Snow Blower and Plow are fully amortized as of 2020

Note⁴ – The asphalt rehabilitation project includes \$0.15M concrete slab exterior of ARFF Bays and \$0.3M Main Apron Lead-In Pathways



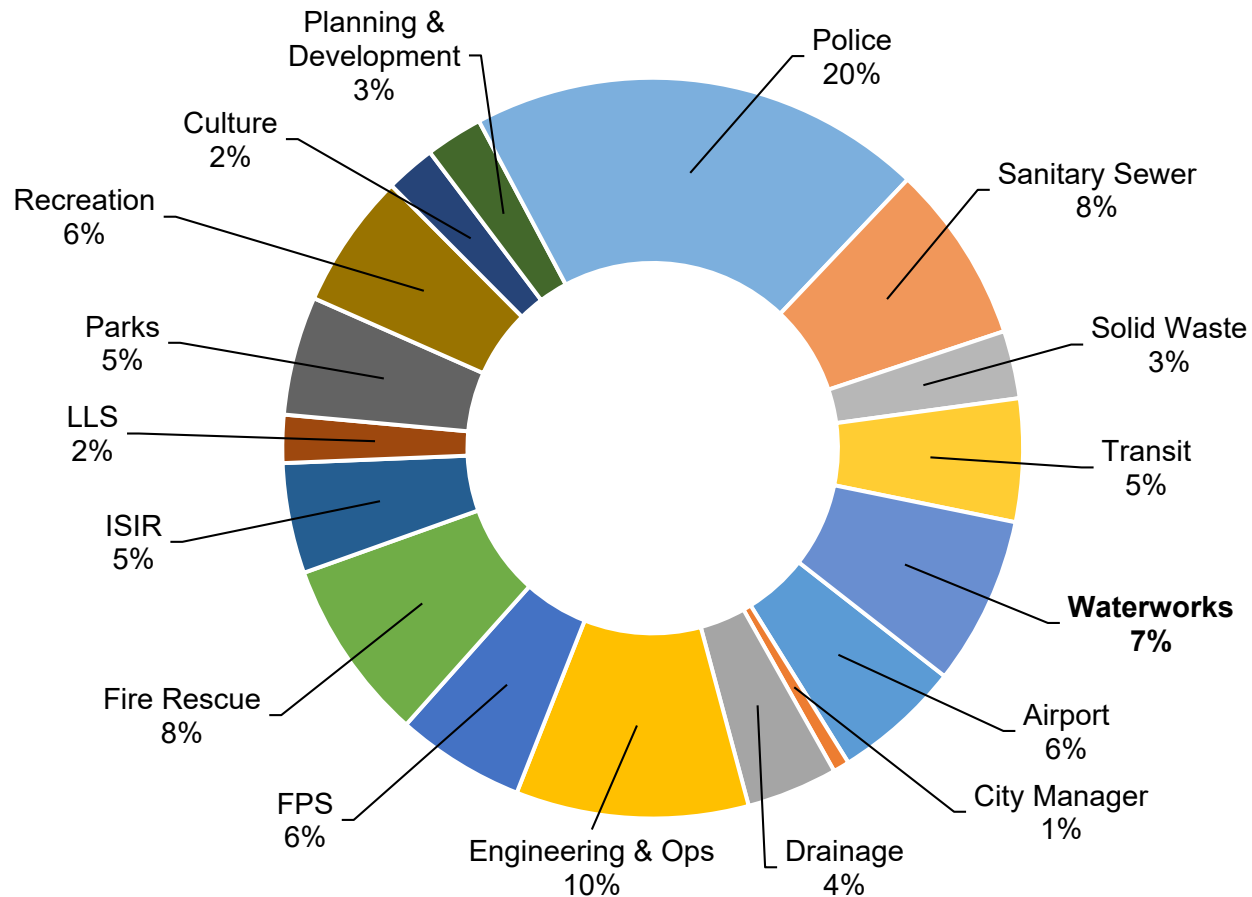


ENGINEERING & REGIONAL UTILITIES

ROB ISAAC

GENERAL MANAGER,
ENGINEERING & REGIONAL UTILITIES

2023 Service Expenditures* Waterworks



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule B Waterworks Operating Fund

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	20,697	20,784
Investment Income	58	60
Other Revenue	1,618	1,524
Recoveries	101	101
Rental	50	39
	22,523	22,508
Expenditures		
Administration	3,559	3,370
Hydrants	438	440
Local Supply & Distribution	2,137	2,368
Maintenance	122	122
Meters	664	667
Regional Supply & Transmission	5,937	6,102
	12,856	13,070
Net Operating Revenue/(Expenditure)	9,667	9,438

REVENUE: Decrease \$15K
Fees & Charges: Increase \$87K

- Proposed 2.5% rate increase per Long Term Financial Plan - \$593K
- Consumption adjustment decrease \$506K

EXPENDITURES: Increase \$214K

Administration: Net Decrease \$189K

- \$375K Decrease - AMI Maintenance contract, cost of \$379k in 2022
- \$98K Increased Admin Overhead Allocation
- \$58K Increase – MPI Contractual Adjustments
- \$26K Increased Conferences & Training



Schedule B Waterworks Operating Fund

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	20,697	20,784
Investment Income	58	60
Other Revenue	1,618	1,524
Recoveries	101	101
Rental	50	39
	22,523	22,508
Expenditures		
Administration	3,559	3,370
Hydrants	438	440
Local Supply & Distribution	2,137	2,368
Maintenance	122	122
Meters	664	667
Regional Supply & Transmission	5,937	6,102
	12,856	13,070
Net Operating Revenue/(Expenditure)	9,667	9,438

EXPENDITURES: Increase \$214K (continued)

Local Supply & Distribution: Net Increase \$231K

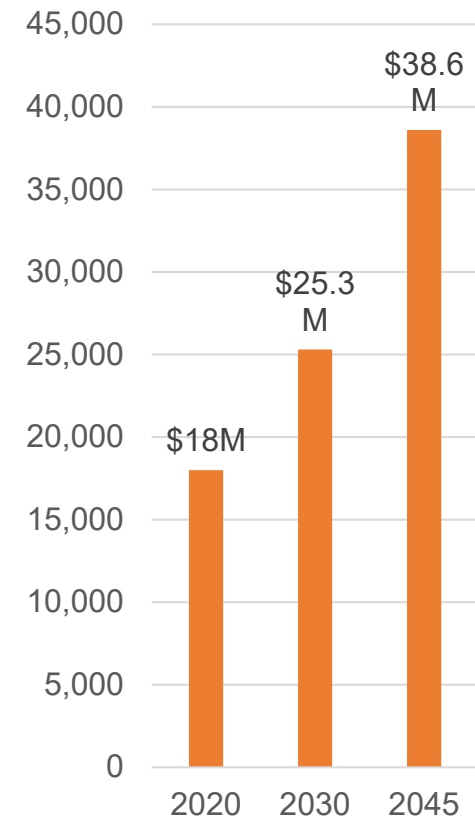
- \$147K Increase - Watermain Flushing Budget increases
- \$84K Increased Property Insurance
- \$23K Increase – New PRV Budgets for 2023
- \$42K Decreased Hydro Budgets
- MPI contractual adjustments

Regional Supply & Transmission: Net Increase \$165K

- \$174K Increase - MPI Contractual Adjustments
- \$149K Increased Property Insurance
- \$50K Increase – New contract for Bevan Wells EAC Monitoring
- \$170K Decreased Rebate Programs
- MPI contractual adjustments

Water User Rates

- City continues to explore all opportunities for grants
- Water Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan developed in 2020 based on the Master Plan
- 2023-2027 budget proposes rates from the Long Term Financial Plan
 - 2.5% Annual Rate increase proposed over 25 year period



■ Revenue Required

**Additional Revenue Inflow in 2023,
based on 2.5% Rate Increase**

\$593,000



Water Rates

New Proposed Rates Starting May 1, 2023
with 5% on-time payment discount

	Current Rates	2023 2.5%	2024 2.5%	2025 2.5%	2026 2.5%	2027 2.5%	
Residential \$	\$1.26	1.29	1.32	1.35	1.39	1.42	With 5% on-time payment discount
Commercial / Institutional	\$1.26	1.29	1.32	1.35	1.39	1.42	100% of Residential
Industrial / Agricultural	\$1.14	1.17	1.20	1.23	1.26	1.29	90% of Residential

Current full rate (without discount) \$1.32 m³





Services

City Water Planning/Design

- Plans, designs, and constructs new and replacement water infrastructure
- Hydraulic modelling and engineering planning to ensure the water system is designed to meet the community's domestic and fire fighting needs
- Supports the Water Operational Team with water system optimization and customer service
- Manages advanced metering infrastructure (AMI) system water billing and leak monitoring





2022 Successes

City Water Planning/Design

- Replaced ~3.5 km of aging water mains, and initiated design for replacement of another ~4.5 km water mains
- Began construction of new Vicarro Booster Pump Station
- Provided engineering support for the installation of 9 new water quality sampling stations
- Customer Service:
 - Responded to over 9,500 emailed water billing inquiries
 - Processed over 1,400 'lawyer meter reads' for new home purchases
 - Processed over 150 leak adjustment applications
 - Issued over 2,500 leak notifications





Key Issues & Trends

City Water Planning/Design

- Advanced Metering Infrastructure (AMI) system upgrade
- Planning and hydraulic modeling support for proposed inaugural year of Water Operations Team's Unidirectional Flushing Program





Metrics

City Water Planning/Design

- Over 900 kms of watermain
- Over 4,500 fire hydrants
- Over 9,400 valves (includes air valves)
- 10 reservoirs
- 12 booster pump stations
- >25 pressure reducing stations
- 30 water quality monitoring stations
- 3 bulk water filling stations
- >27,700 service connections
- >29,000 water meters
- Delivered ~19,500,000 m³ of treated water to Abbotsford customers





Operating Plan Highlights

City Water Planning/Design

- Install replacement AMI system
- Commission Vicarro Booster Pump Station
- Complete design and replace ~4.5km of aging water mains
- Decommission obsolete Saddle and Ledgeview Reservoirs



Strategic Initiatives & Opportunities (SIO)

Engineering – City Water Planning/Design (Distribution Services)

Proposed Plan Total for 2023:\$250,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Valve Replacement and Additions	\$250,000	\$250,000	-



Renewal & Replacement (R&R)

Engineering – City Water Planning/Design (Water Distribution)

Proposed Plan Total for 2023: \$5,305,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Main Asset Renewal Program	\$3,956,000	\$3,956,000	-
Decommission Saddle Reservoir	775,000	775,000	-
Farmer PRV Decommissioning	175,000	175,000	-
Water Quality Sampling Station Network Replacement and Improvements	150,000	150,000	-
Decommission Ledgeview Reservoirs	150,000	150,000	-
Peardonville/SFW/Livingstone	99,000	1,000	98,000

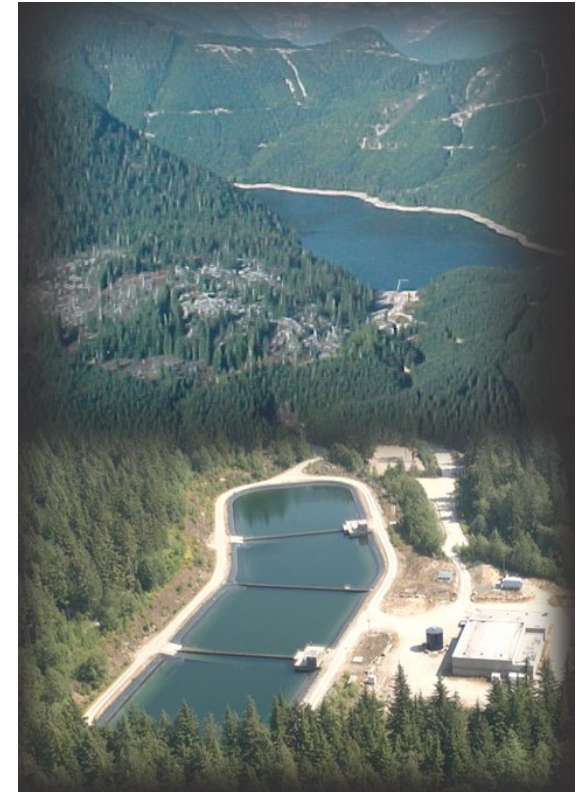




Services

Regional Water Planning/Design

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





2022 Successes

Regional Water Planning/Design

- Successful grant application for development of a new water source: \$62M to be provided by Province
- Completed update of the Water Efficiency Plan





Key Issues & Trends

Regional Water Planning/Design

- Delivery of new water source within grant timelines
- Planning critical improvements at Norrish WTP
- Aligning pH Control implementation at existing surface sources with new source start-up to mitigate distribution system water quality impacts
- Mission's timeline for Cannell system improvements for future development
- Dickson Dam Remediation geotechnical challenges
- Climate change driving need for more robust watershed and aquifer management programs
- Bevan EA Certificate Constraints on Year-Round Operation
- Aging eastern wellfield infrastructure and water quality improvements





Metrics

Regional Water Planning/Design

- Treats and delivers an average of 71.5 million litres of water a day to Abbotsford and Mission (equal to 192 swimming pools)
- Peak Demand was 110.8 million litres of water on July 27, 2022
- 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
 - 2 Water Treatment Plants
 - 2 Chloramination Stations
 - 4 Well Disinfection Stations
- Transmission Infrastructure
 - 95 kms of water transmission mains
 - 2 reservoirs (Maclure and Mt. Mary Ann)
 - 3 pressure management stations (Best, Downes and Maclure)
 - More than 25 bulk water meters





Operating Plan Highlights

Regional Water Planning/Design

- New Source: Drill first six production wells, initiate water treatment process piloting, and initiate engineering design service procurement.
- Identify technical solution for Dickson Dam Remediation
- Remove obsolete Old Norrish Intake Weir and upgrade New Norrish Intake by-pass structure
- Initiate Norrish WTP Resiliency Improvements Preliminary Design
- Initiate planning Cannell system storage, transmission, and treatment improvements
- Mt. Mary Ann Reservoir wall crack repairs and interior lining
- Final phase of pH Control Planning
- Replace aging Townline Wellfield Infrastructure
- Introduce updated Water Conservation Program and Water Shortage Response Plan
- Implementation of New Water Quality Database Software



Strategic Initiatives & Opportunities (SIO)

Engineering – Regional Water Planning/Design (Water Supply)

Proposed Plan Total for 2023: \$1,443,747

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Temporary Water Conservation Engineering Technologist (2-Year Term) (1 FTE)	\$108,147	-	\$108,147
Water Efficiency Plan Program Updates	20,600	-	20,600



Strategic Initiatives & Opportunities (SIO)

Engineering – Regional Water Planning/Design (Water Supply)

Proposed Plan Total for 2023:\$1,443,747 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Joint Water Contingency	\$500,000	\$389,000	\$111,000
Cannell System Storage, Transmission and Treatment Improvements	250,000	140,000	110,000
Norrish WTP Resiliency Improvements	250,000	195,000	55,000
Remote Communication for Norrish WTP	220,000	171,000	49,000
Emergency Response Plan Update	50,000	39,000	11,000
Maclure Reservoir Site Improvements Engineering	45,000	35,000	10,000



Renewal & Replacement (R&R)

Engineering – Regional Water Planning/Design (Water Supply)

Proposed Plan Total for 2023: \$5,480,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Aging Asset R&R – Norrish WTP Membranes (10-yr cycle)	\$1,800,000	\$1,402,000	\$398,000
Aging Asset R&R – Townline Wellfield Renewal	1,200,000	935,000	265,000
Eastern Wellfield Renewal	1,000,000	5,000	995,000
Aging Asset R&R – Norrish WTP Clearwell Crack Repairs	470,000	366,000	104,000
Water Supply Confined Space Elimination	300,000	234,000	66,000
Cannell Floating Pump 2 Raft Replacement	225,000	175,000	50,000
Well Rehabilitations	180,000	140,000	40,000
Aging Asset R&R – Norrish WTP Slow Sand Wall Crack Repairs	155,000	121,000	34,000



Renewal & Replacement (R&R)

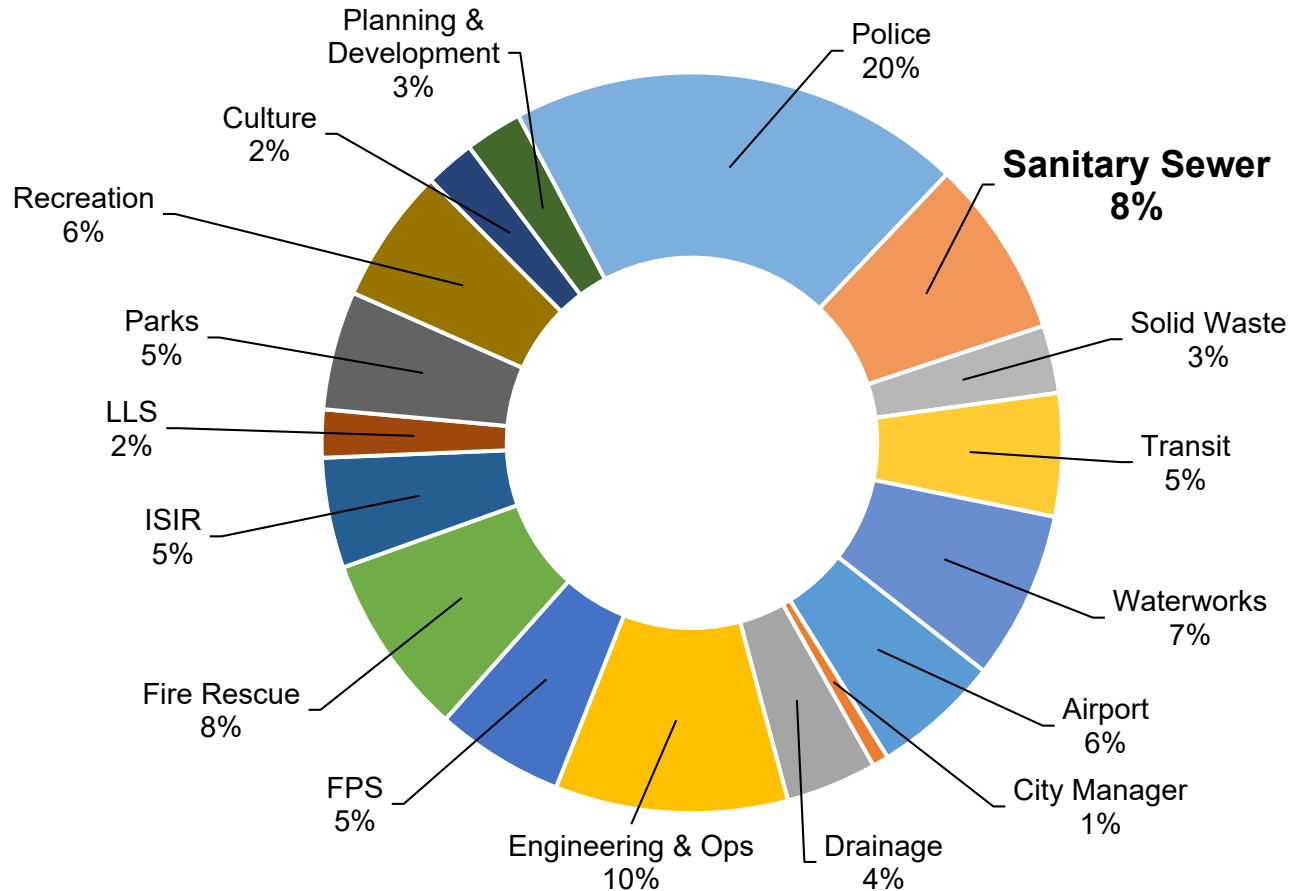
Engineering – Regional Water Planning/Design (Water Supply)

Proposed Plan Total for 2023: \$5,480,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Transmission Main Emergency Repair Couplings	\$100,000	\$78,000	\$22,000
Infrastructure Renewal – Marshall Wells	50,000	39,000	11,000



2023 Service Expenditures* Sanitary Sewer



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule C

Sanitary Sewer Operating Fund

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	15,585	16,029
Investment Income	79	82
Other Revenue	1,034	1,443
Recoveries	294	294
	16,993	17,848
Expenditures		
Administration	2,504	2,689
JAMES	6,506	7,370
Maintenance	1,694	1,729
	10,704	11,788
Net Operating Revenue/(Expenditure)	6,288	6,060

REVENUE – Increase \$855K

Fees & Charges: Increase \$444K

- \$658K – Proposed 4% rate increase per Long Term Financial Plan
- \$234K – Usage adjustment per 2022 actuals
- \$196K – Increased Disposal Fees
- \$176K – Decreased Industrial Surcharge

Other Revenue: Increase \$409K due to Mission's portion of JAMES expenditures

EXPENDITURES – Net Increase \$1,084K

Administration: Increase \$185K

- \$69K – MPI Contractual Adjustments
- \$63K – Increased Internal Overhead allocation
- \$28K – Increased Property Insurance

Schedule C

Sanitary Sewer Operating Fund

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	15,585	16,029
Investment Income	79	82
Other Revenue	43	-
JAMES Elimination	991	1,443
Recoveries	294	294
	16,993	17,848
Expenditures		
Administration	2,504	2,689
JAMES	6,506	7,370
Maintenance	1,694	1,729
	10,704	11,788
Net Operating Revenue/(Expenditure)	6,288	6,060

EXPENDITURES – Net Increase \$1,084K (continued)

JAMES Plant: Increase \$864K

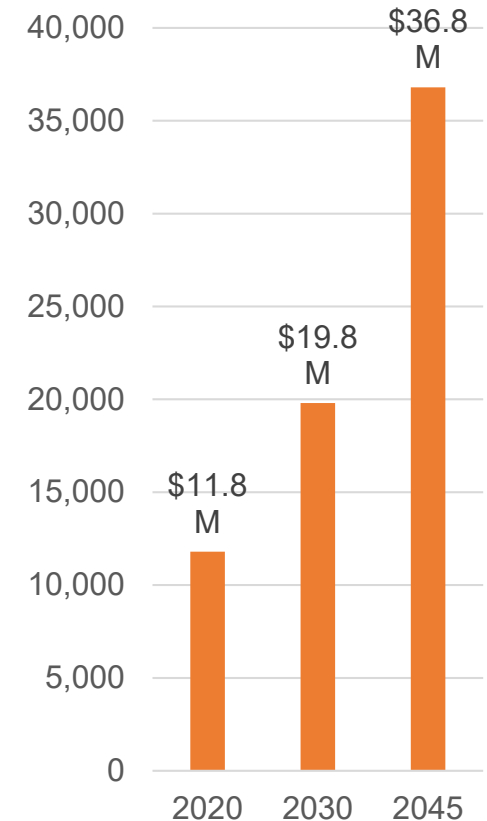
- \$409K – Increased Property Insurance
- \$334K Increase – New Biosolids Management contract
- \$200K – Increased Polymer Sludge for Centrifuges
- \$102K Decreased Hydro utilities budget
- MPI Contractual adjustments

Maintenance: Increase \$35K

- \$15K – Increased Sewer Mains Repair and Maintenance
- \$10K – Increased Lift Station Hydro utilities
- \$10K – Increased Lift Station maintenance and supplies

Sanitary Sewer User Rates

- City continues to explore all opportunities for grants
- Sanitary Sewer Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan developed in 2020 based on the Master Plan
- 2023-2027 budget proposes rates from the LTFP
 - 4.0% Annual Rate increase required over 25 year period



Revenue Required

Additional Revenue Inflow in 2023,
based on 4.0% Rate Increase

\$658,000



Sanitary Sewer Rates

New Proposed Rates Starting May 1, 2023
with 5% on-time payment discount

	Current Rates	2023 4.0%	2024 4.0%	2025 4.0%	2026 4.0%	2027 4.0%	
Residential \$	\$1.10	1.14	1.19	1.23	1.28	1.33	With 5% on-time payment discount
Commercial / Institutional	\$1.10	1.14	1.19	1.23	1.28	1.33	100% of Residential
Industrial / Agricultural	\$0.99	1.03	1.07	1.11	1.15	1.20	90% of Residential

Current full rate (without discount) \$1.16 m³





Services

City Sewer Planning/Design

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

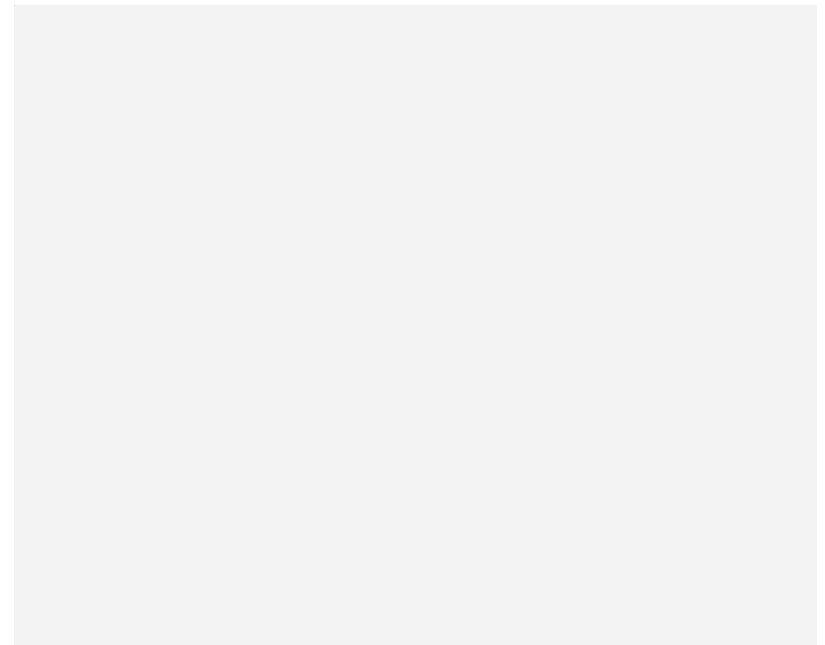




2022 Successes

City Sewer Planning/Design

- CCTV inspection of 21 kms of sewer mains
- Pump station upgrades:
 - Glenmore Pump Station
- North Clearbrook trunk sewer lining and rehabilitation
- Kirk Avenue and Franklin Avenue sewer replacement
- Gladwin siphon outlet chamber lining and rehabilitation

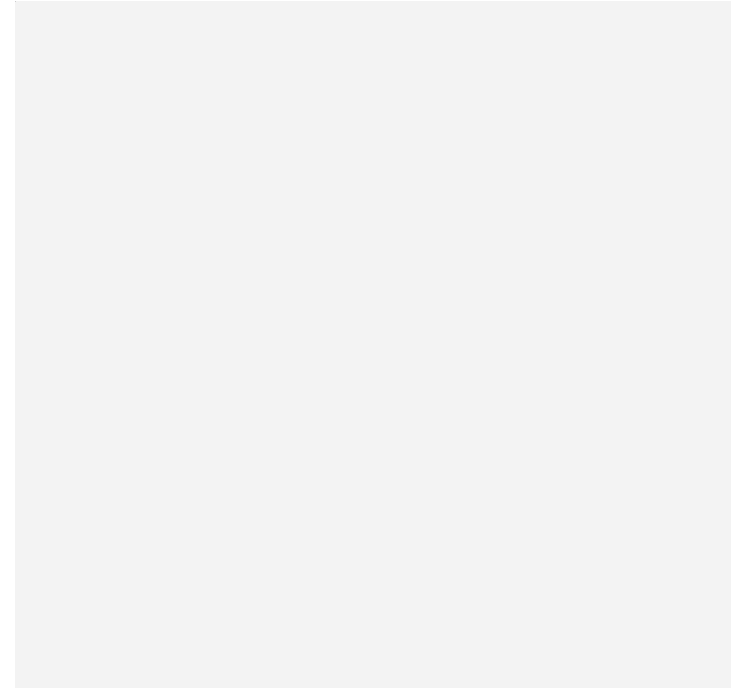




Key Issues & Trends

City Sewer Planning/Design

- Continued clogging of pumps due to rags and flushable wipes
- Odour and corrosion of sewer mains and manholes due to sewer gases
- Access, rehabilitation and replacement of mains in Rights of Way
- Explore grant opportunities

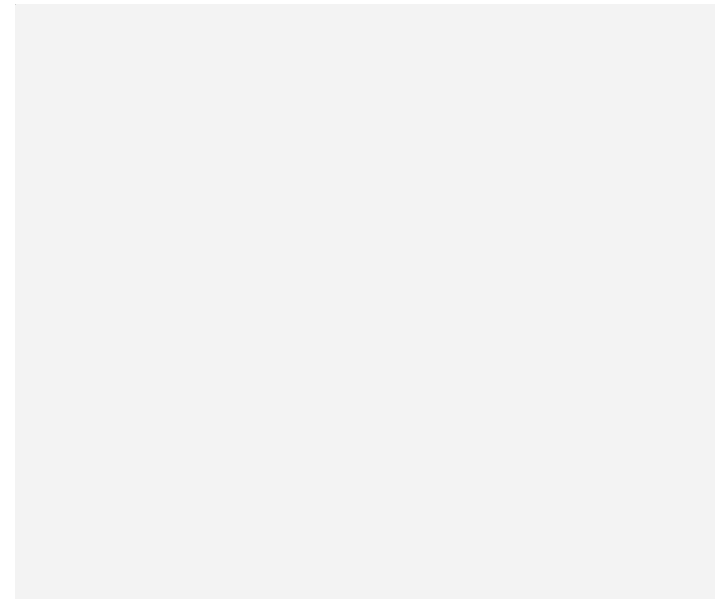




Metrics

City Sewer Planning/Design

- 575 kms of pipes
- 34 pump stations
- 26,490 sewer connections and 9,000 manholes and cleanouts
- CCTV inspection completed on approximately 80% of gravity pipes
- Approximately 9 kms require upgrading
- Conveyed 16,328,400 m³ of sewage to JAMES plant (2022)
- Conveyed 2,494,000 m³ of sewage from extra strength customers (2022)





Operating Plan Highlights

City Sewer Planning/Design

- CCTV inspection and point repairs of sewer mains and manholes
- Hydrometric monitoring of sewer system
- Sewer replacement in ROW at McCallum Road, north of Morey Avenue
- Re-servicing properties connected to old North Clearbrook Trunk Sewer to new trunk sewer at Gladwin Road, north of Chilcotin Drive
- JAMES trunk sewer rehabilitation study
- Airport forcemain replacement study
- Lonzo pump station condition assessment
- Queen Street pump station forcemain replacement



Strategic Initiatives & Opportunities (SIO)

Engineering – City Sewer Planning/Design (Sewer Collection)

Proposed Plan Total for 2023: \$1,649,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
LIP-Sanitary Sewer Servicing, East of Sumas Way and Vye Road	\$754,000	\$251,000	\$503,000
Pump Station Upgrades	450,000	450,000	-
Corrosion and Odour Control – Various Locations	330,000	330,000	-
Sewer Upgrade on Picton Street at Donlyn Avenue	90,000	1,000	89,000
Sewer Upgrades on Wheel Ave between Mason Street and Townline Road (Study)	13,000	-	13,000
Sewer Upgrade on Gladys Ave, Downstream of Southern Rail, Pine Street to McCrimmon (Study)	12,000	-	12,000



Renewal & Replacement (R&R)

Engineering – City Sewer Planning/Design (Sewer Collection)

Proposed Plan Total for 2023: \$1,212,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Repairs to Trunk Sewers Related to CCTV Inspections Contract	\$1,157,000	\$1,157,000	-
Siphon Chamber Improvements – Guildford and Donlynn Siphons (Design Only)	50,000	50,000	-
Project Wrap-up, Easement Registration & Miscellaneous	5,000	5,000	-

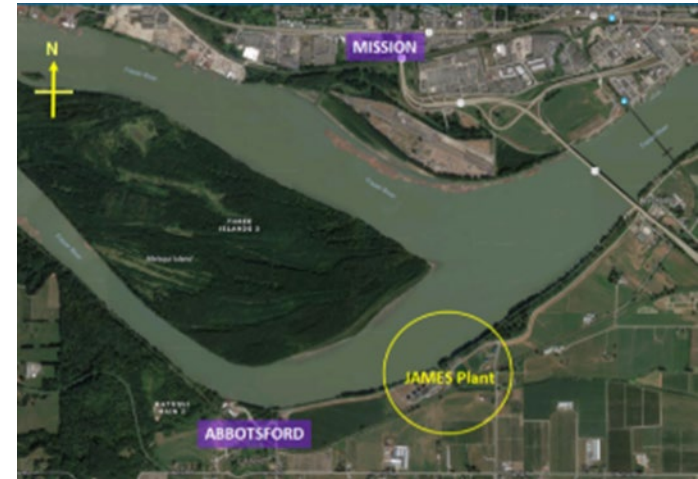




Services

Regional Sewer Planning/Design

- Plans, designs and constructs 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





2022 Successes

Regional Sewer Planning/Design

- Completion of 3-year Outfall Monitoring Program
- Continuation of Biosolids Master Plan
- Completion of asset repairs/replacements:
 - Media replacement for Trickling Filter #1 Cell #4
 - Replacement of Clarifier #1 Process Mechanism
 - Add isolation gate to mid-channel
 - Replacement of Biofilter Media
- Initiated asset repairs/replacements:
 - Miscellaneous concrete repair for high priority areas





Key Issues & Trends

Regional Sewer Planning/Design

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





Metrics

Regional Sewer Planning/Design

- Average Annual Flow: 55,000 m³/d
- Effluent quality: Ammonia, BOD and TSS levels consistently below the Provincial and Federal regulations
- Biosolids produced: approximately 7,400 wet tonnes (2022)





Operating Plan Highlights

Regional Sewer Planning/Design

- Complete Matsqui Dyke repair at JAMES Plant
- Complete 500kW Standby Generator #2
- Complete Biosolids Master Plan
- Continue Outfall Monitoring Program
- Removal of sludge from west lagoon
- Initiate asset repairs/ replacements:
 - Influent Screw Pumps #1 and #2
 - Trickling filter #2 Media Replacements
 - Solids Contact Tank cleaning and diffuser replacement
 - Repairs to concrete tanks and channels
 - Miscellaneous roofing
 - Miscellaneous repairs to Effluent Pump Station



Strategic Initiatives & Opportunities (SIO)

Engineering – Regional Sewer Planning/Design (JAMES Plant)

Proposed Plan Total for 2023: \$500,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Joint Sewer Contingency	\$500,000	\$402,000	\$98,000



Renewal & Replacement (R&R)

Engineering – Regional Sewer Planning/Design (JAMES Plant)

Proposed Plan Total for 2023: \$11,961,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
General Miscellaneous Repairs to Concrete Tanks and Channels	\$4,752,000	\$3,819,000	\$933,000
General Asset Replacement (TF #2 Media)	2,710,000	2,178,000	532,000
General Asset Replacement (Clarifier #2 Process Mechanism and Valves)	1,178,000	947,000	231,000
General Asset Replacement (Influent Screw Pumps #1, 2 – Electrical Misc.	835,000	671,000	164,000
General Asset Replacement (Influent Screw Pump #2)	660,000	530,000	130,000
General Asset replacement (Influent Screw Pump #1)	660,000	530,000	130,000
General Replace Building Roofs	337,000	271,000	66,000
Effluent Pump Station Repairs	300,000	241,000	59,000



Renewal & Replacement (R&R)

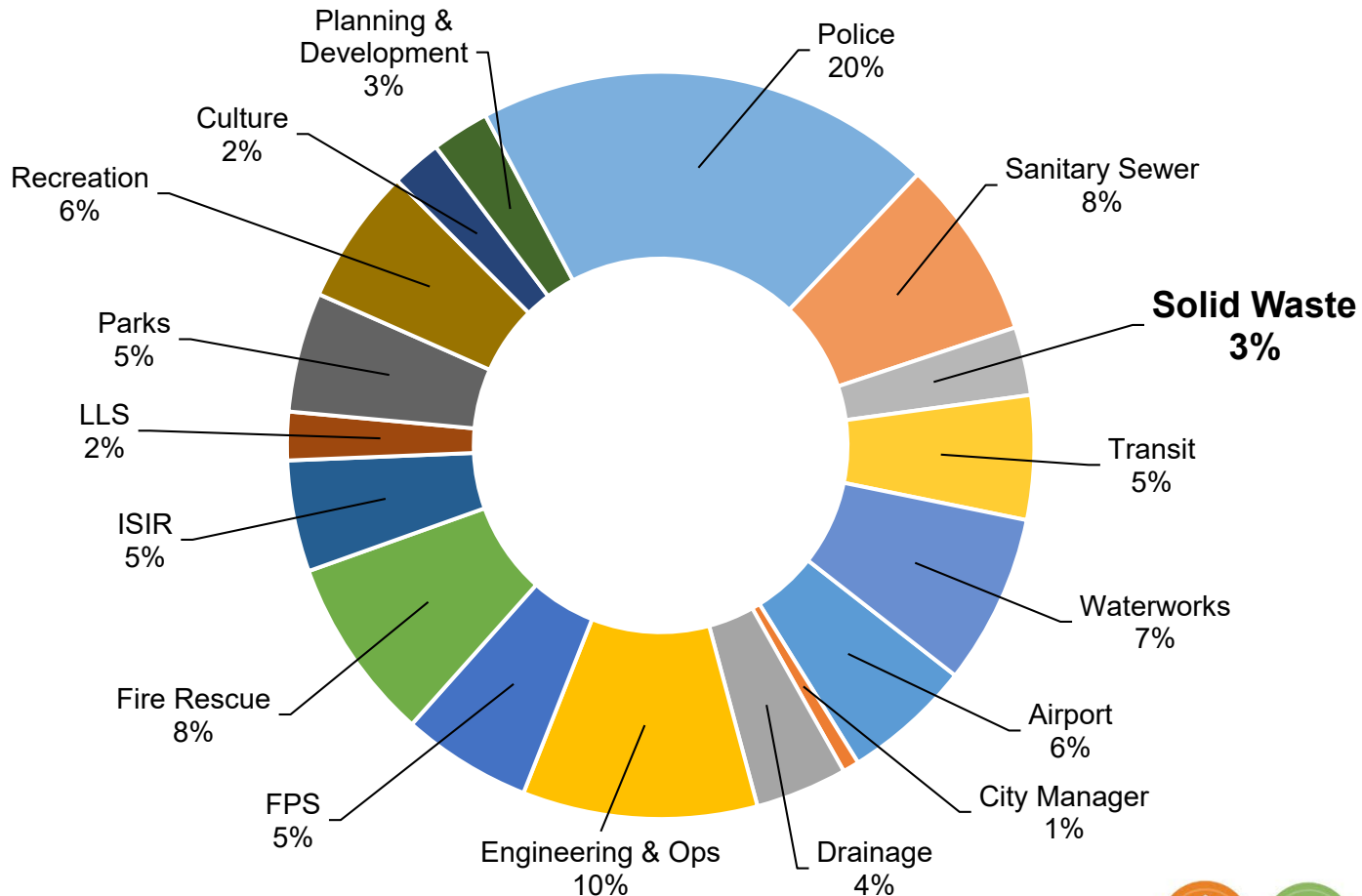
Engineering – Regional Sewer Planning/Design (JAMES Plant)

Proposed Plan Total for 2023: \$11,961,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
General, Asset Replacement (TF #2 – Misc.)	\$280,000	\$225,000	\$55,000
General, Replace Cover on Biosolids Storage (Small White) Tent (15 – Year Cycle)	100,000	80,000	20,000
Solids, Refurbish Centrifuges	69,000	55,000	14,000
Heating system replacement	35,000	28,000	7,000
Wastewater Sampler Replacement – Five Years	25,000	20,000	5,000
General, Asset Replacement (Sed Tank #4 – 7 – Misc.)	12,000	10,000	2,000
Replace Aging BOD Incubator	8,000	6,000	2,000



2023 Service Expenditures* Solid Waste



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	7,363	8,229
Grants	-	-
Other Revenue	993	1,063
Recoveries	1,524	1,525
	<u>9,880</u>	<u>10,817</u>
Expenditures		
Collection	3,723	3,836
Disposal	4,898	5,115
Planning, Design & Management	1,325	1,634
	<u>9,945</u>	<u>10,586</u>
Net Operating Revenue/(Expenditure)	(65)	231

REVENUE: Increase \$937K

Fees and Charges: Net Increase \$866K

- Increase to user fees by \$25
- \$275 to \$300

Other Revenue: Net Increase \$70K

- Aligning revenue with actuals – Recycle BC



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	7,363	8,229
Grants	-	-
Other Revenue	993	1,063
Recoveries	1,524	1,525
	<u>9,880</u>	<u>10,817</u>
Expenditures		
Collection	3,723	3,836
Disposal	4,898	5,115
Planning, Design & Management	1,325	1,634
	<u>9,945</u>	<u>10,586</u>
Net Operating Revenue/(Expenditure)	(65)	231

EXPENDITURES: Net Increase \$641K

Collection: Net Increase \$113K

- \$46K net increase internal equipment charges
 - \$17K Westside Compost and Recycle
 - \$14K Westside Garbage Collection
 - \$14K Safety Training, Supplies
- \$45K net increase Contract Services
 - \$33K Abby East Contractor Collection
 - \$12K Bus Shelter Garbage Pick-up
- MPI Contractual adjustments



Schedule N

General Operating Fund - Solid Waste Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	7,363	8,229
Grants	-	-
Other Revenue	993	1,063
Recoveries	1,524	1,525
	9,880	10,817
Expenditures		
Collection	3,723	3,836
Disposal	4,898	5,115
Planning, Design & Management	1,325	1,634
	9,945	10,586
Net Operating Revenue/(Expenditure)	(65)	231

EXPENDITURES: Net Increase \$641K (continued)

Disposal: Net Increase \$217K

- \$217K increased contract services:
 - Increases due to increased volumes:
 - \$98K - Westside compost disposal
 - \$38K - Eastside compost disposal
 - \$35K - Compostable Waste Disposal
 - \$35K - Eastside garbage disposal

Planning, Design, Mgmt: Net Increase \$309K

- \$155K net increase Contract Services
 - \$105K Planning
 - \$50K Education & Promotion
- \$103K net increase MPI Contractual Adjustments
 - \$179K Increase - Addition of 2 sorting reps and 1 education specialist
 - \$124K Decrease – Remove co-op students, summer students

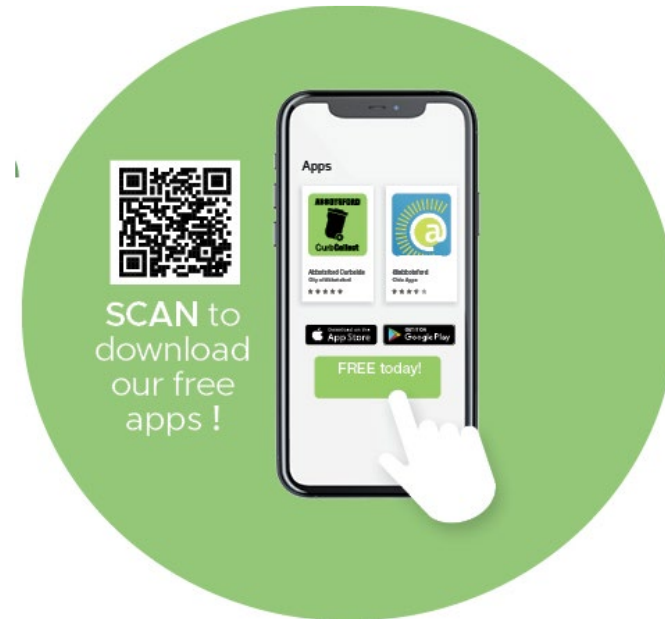


Services

Solid Waste Planning/Education

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

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





2022 Successes

Solid Waste Services

- Performed 20,000 material searches on the waste wizard
- Projected annual curbside waste diversion rate of 63%
- Completed over 6,800 curbside inspections
- Reached over 67% of homes using the Curbside Collection App to access their schedule
- 23,000 residents accessed abbotsford.ca/carts & abbotsford.ca/waste webpages
- >3,000 homes visited with bear aware info & 590 students reached through the WildSafeBC Ranger Program





Key Issues & Trends

Solid Waste Planning/Education

- Recycle BC program challenges
 - Overall contamination rate of >14%
 - Requirement to develop augment the existing Education & Enforcement program
- Federal Single-use Plastics Prohibition Regulation
 - Phased approach beginning December 2022
- FVRD diversion targets guide waste management priorities
- FVRD continues to explore mixed waste materials recovery, and implement regional source separation bylaw for ICI and multi-family sectors





Operating Plan Highlights

Solid Waste Planning/Education

- Implementing the Solid Waste Operations Master Plan
 - Program continues to evolve to meet resident needs, waste diversion goals, and Recycle BC requirements
 - Enhancements to the solid waste education and enforcement program are in progress in preparation for the Contamination Remediation Plan
 - Recyclables processing operational changes underway
- Supporting FVRD implementation of compostables collection (source separation bylaw) program for multi-family and industrial, commercial and institutional (ICI) sectors



Strategic Initiatives & Opportunities (SIO)

Engineering – Solid Waste – Planning, Design and Management

Proposed Plan Total for 2023: \$50,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
New vehicle – solid waste (as needed)	\$50,000	\$50,000	-



Renewal & Replacement (R&R)

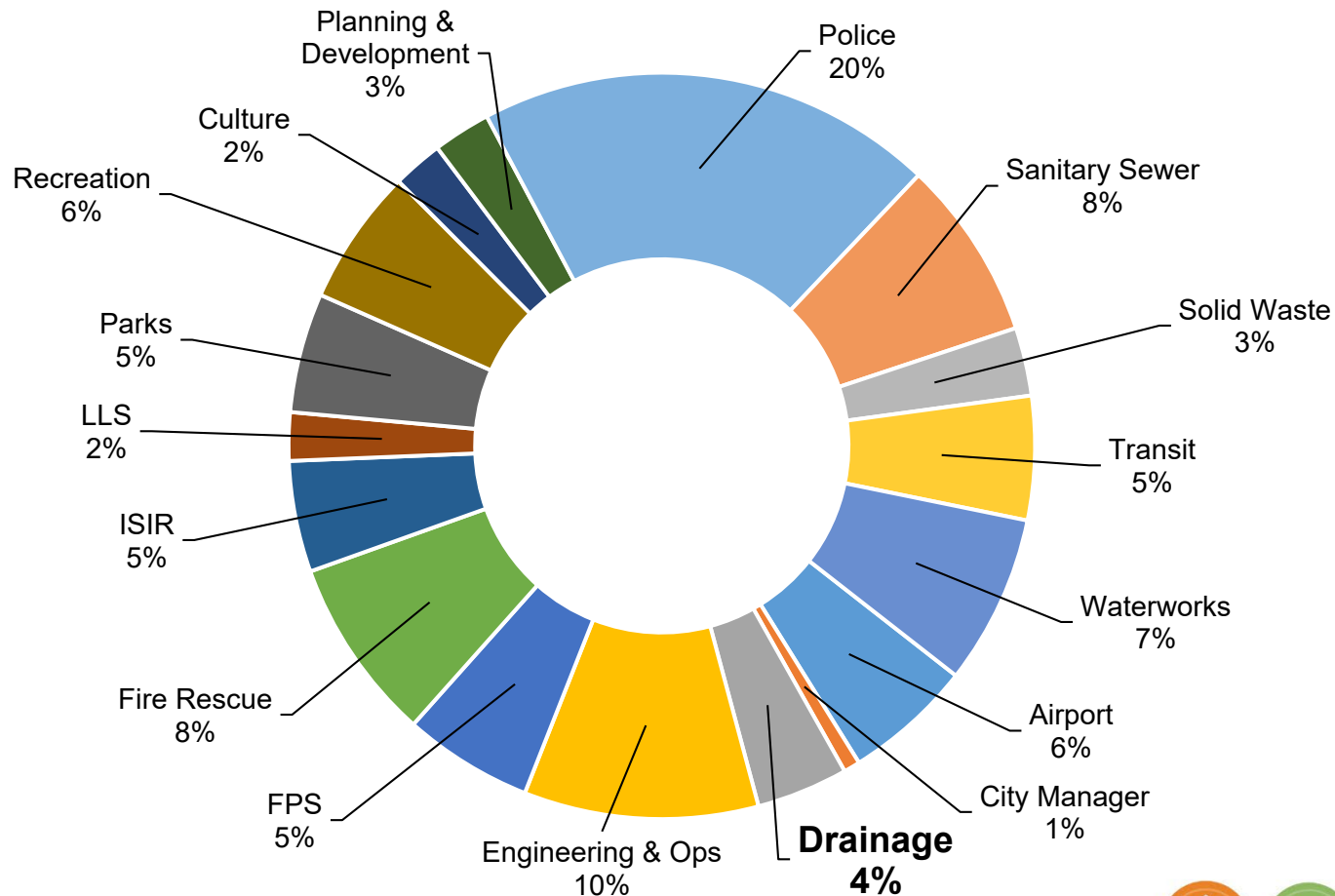
Engineering – Solid Waste – ACS Capital (Joint Mission only)

Proposed Plan Total for 2023: \$617,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Harris Baler – Conveyor Rebuild – Chain and Belt (as needed)	\$310,000	\$250,000	\$60,000
Recycling Depot Quonset Building (as needed)	200,000	161,000	39,000
Neunes Baler and conveyer belt decommission (as needed)	63,000	51,000	12,000
AMRD Yard Paving	44,000	36,000	8,000



2023 Service Expenditures* Drainage and DDI



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule O

General Operating Fund - Storm Drainage Services *(In Thousands)*

	2022P	2023P	
Revenues			REVENUES: Increase \$234K
Fees & Charges	3,728	3,937	Fees & Charges: Net increase \$209K
Recoveries	-	25	<ul style="list-style-type: none"> \$209K Increased User Fees
	3,728	3,962	
Expenditures			RECOVERIES: Net increase \$25K
Rural Drainage	480	487	<ul style="list-style-type: none"> \$25K Increased Old Clayburn Road Cedar Spring Pond Cleaning Recovery
Storm Sewers & Detention	2,889	2,806	
Urban Watercourses	165	166	
	3,533	3,458	EXPENDITURES: Decrease \$75K
			Storm Sewers & Detention: Net Decrease \$83K
			<ul style="list-style-type: none"> \$100K Decreased Vedder River Gravel Removal \$32K Decreased MPI Contractual Adjustments \$25K Increased Cedar Springs Detention Pond Cleaning \$12K Increased Supply Costs \$12K Increased Internal Equipment charges

Schedule P

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

(In Thousands)

	2022P	2023P
Revenues		
Recoveries	16	16
Taxes	701	740
	717	756
Expenditures		
Dyking	61	62
Irrigation	128	133
Recoverable Work	16	16
Storm	217	213
Administration	158	167
Drainage	674	729
	1,253	1,320
Net Operating Revenue/(Expenditure)	(536)	(564)

REVENUES: Increase \$39K

- \$28K Increased Dyking taxes
- \$7K Increased Irrigation taxes

EXPENDITURES: Increase \$67K

Administration: Increase \$9K

- \$9K Increased Matsqui Administration fees

Drainage: Increase \$55K

- \$38K Increased Property Insurance
- \$15K Increased MPI Contractual Adjustments



Schedule P

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

(In Thousands)

	2022P	2023P	
Revenues			
Recoveries	171	171	
Taxes	1,252	1,322	
	1,422	1,493	REVENUES: Increase \$71K
Expenditures			<ul style="list-style-type: none"> • \$55K Increased Dyking taxes • \$7K Increased Irrigation taxes
Administration	234	262	
Drainage	777	796	EXPENDITURES: Increase \$219K
Dyking	83	84	<ul style="list-style-type: none"> • \$172K Increased Property Insurance for Barrowtown Pump Station • \$53K Increased MPI Contractual Adjustments
Irrigation	151	142	
Pump Stations	724	903	
Recoverable Work	10	10	
	1,979	2,198	
Net Operating Revenue/(Expenditure)	(557)	(705)	

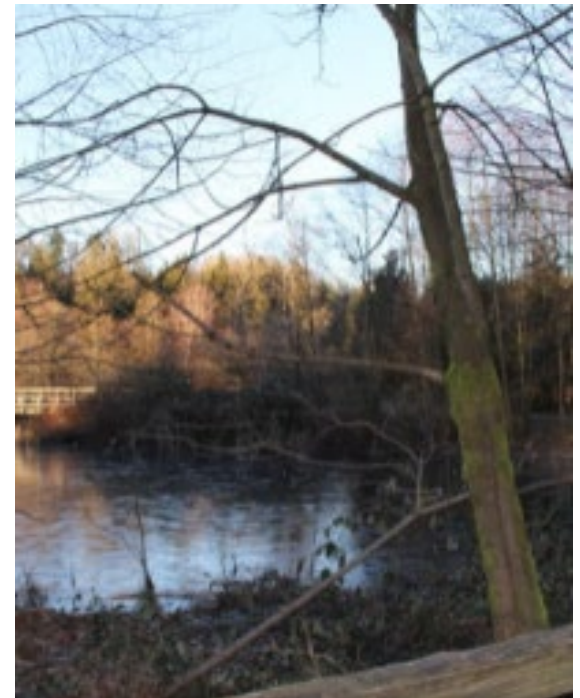




Services

Drainage Planning/Design

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





2022 Successes

Drainage Planning/Design

- Presented Preferred Option for Sumas Prairie Flood Mitigation to senior governments for funding, with public engagement input
- Incorporated City-wide Source Control requirements into the Development Bylaw
- About 75% of the development applications reviewed in 2022 will implement infiltration to reduce flooding/erosion and infrastructure upgrade needs
- Capital Projects:
 - Completed Drainage Pump Station Condition Assessment
 - 2022 Detention Tank Inspection program
 - Continuation of Fishtrap Creek ISMP
 - Continuation of Clayburn Creek channel widening and deepening
 - Initiated Matsqui Prairie Drainage Study Phase 2
 - Initiated high priority asset renewal projects on Gladys Avenue, Sumas Mountain Road and George Ferguson Way to solve drainage issues





Key Issues & Trends

Drainage Planning/Design

- Continue to advocate for funding and leadership from senior governments to address the Transboundary Nooksack River overflow issue
- Complete Fishtrap Creek ISMP to support sustainable developments
- Fraser River & urban creeks bank erosion issue
- Address localized flooding
- Condition assessment and asset replacement
- Still seeing prolonged wait times for environmental approvals causing delays to capital projects
- Initiate Stormwater Fees and Charges concept review for the entire City





Metrics

Drainage Planning/Design

- 519 kms of gravity mains
- 24,000 associated structures
- 480 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)
- 150 irrigation control structures and weirs





Operating Plan Highlights

Drainage and DDI Planning/Design

- Repair of Matsqui Dyke (JAMES Plant)
- Fraser River Bank Stabilization Project
- Continue upland culvert replacement/assessment program
- Repair and replacement of storm sewer and culvert, including:
 - Essendene Tunnel Rehabilitation
 - Harris & Glenmore Road
- Continuation of Clayburn Creek Improvement
- Fishtrap Detention Ponds Sediment Removal
- Matsqui Slough PS and Barrowtown PS repairs
- Review stormwater fees and charges concept for entire City
- Matsqui Prairie Drainage Study Phase 2



Strategic Initiatives & Opportunities (SIO)

Engineering – Storm Drainage – Urban Drainage

Proposed Plan Total for 2023: \$1,340,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Urban Storm Sewer & Culverts/Bridges Improvements	\$571,000	\$396,000	\$175,000
Urban Creek Stabilization	509,000	353,000	156,000
Storm Detention Facility Improvements	240,000	240,000	-
Pepin Brook Flooding (Bertrand Creek Watershed)	20,000	20,000	-



Renewal & Replacement (R&R)

Engineering – Storm Drainage – Urban Drainage

Proposed Plan Total for 2023: \$2,520,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Asset Renewal – Urban Storm Sewer & Culverts	\$1,120,000	\$1,120,000	-
Sumas Mountain Road Culvert Replacement	750,000	750,000	-
Essendene Tunnel Rehab – South Fraser Way & McCallum Road	500,000	500,000	-
Fishtrap Detention Ponds Sediment Removal	150,000	150,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering – Storm Drainage – Rural Drainage

Proposed Plan Total for 2023: \$30,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Increase Nathan Creek Sediment Pond removal budget	\$30,000	\$30,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering – DDI – Matsqui Prairie

Proposed Plan Total for 2023: \$115,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Pump Station Resiliency Study	\$115,000	\$115,000	-



Renewal & Replacement (R&R)

Engineering – DDI – Matsqui Prairie

Proposed Plan Total for 2023: \$734,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Matsqui Drainage Pump Station Renewal & Replacement	\$404,000	\$404,000	-
Culvert/Storm Replacement – Harris & Glenmore Road	330,000	330,000	-



Renewal & Replacement (R&R)

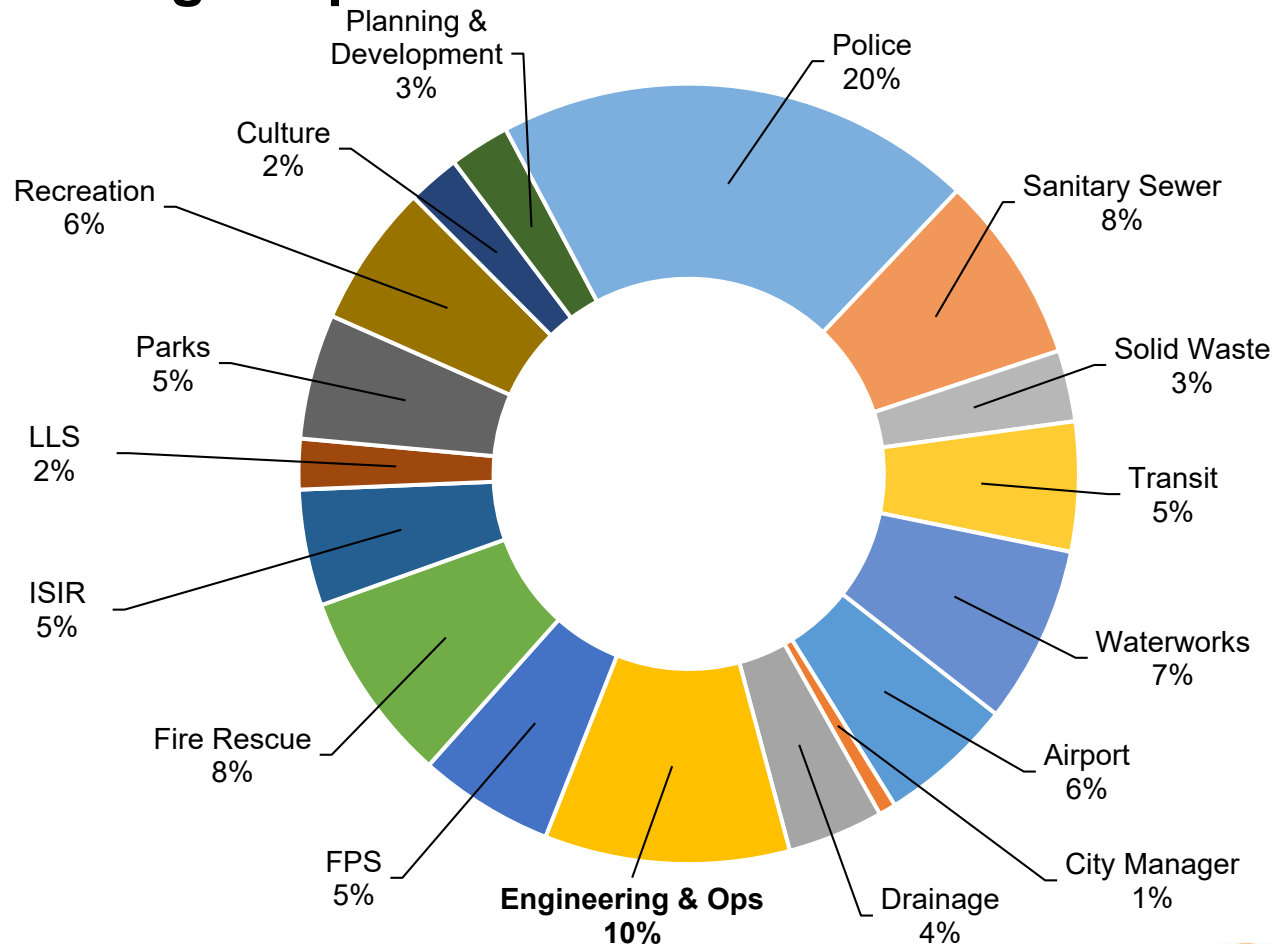
Engineering – DDI – Sumas Prairie

Proposed Plan Total for 2023: \$317,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Barrowtown Floodbox Expansion Joint Repair (1,2, 3 & 4)	\$136,000	\$68,000	\$68,000
Barrowtown Pump Station – Overhaul Pump 1, 2, 3 & 4	126,000	-	126,000
Barrowtown Human Machine Interface (HMI) Upgrade	55,000	55,000	-



2023 Service Expenditures* Engineering & Ops



*Draft 2023 Plan expenditures including operating, capital and debt servicing



Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	3,470	3,470
Grants	180	452
Other Revenue	143	272
Recoveries	186	186
Rental	207	207
	<u>4,185</u>	<u>4,586</u>
Expenditures		
Administration	1,742	1,922
Engineering	3,311	3,190
Equipment Fleet	(1,818)	(2,201)
General Municipal Buildings	3,095	3,204
Operations - Roads	6,158	6,399
Transportation Services	4,009	3,829
	<u>16,498</u>	<u>16,345</u>
Net Operating Revenue/(Expenditure)	(12,312)	(11,759)

REVENUE: Increase \$401K

Grants: Increase \$272K

- \$452K increase due to Local Government Climate Action Program grant (LGAP)
- \$180K removal of CARIP (replaced by LGAP)

Other Revenue: Increase \$129K

- \$129K Increased grants due to Extending BC Hydro and Fortis staff resource partnerships

EXPENDITURES: Decrease \$153K

Administration: Increase \$180K

- \$32K Decrease due to re-allocation of Sanitation costs to Solid Waste department
- MPI Contractual adjustments

Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	3,470	3,470
Grants	180	452
Other Revenue	143	272
Recoveries	186	186
Rental	207	207
	<u>4,185</u>	<u>4,586</u>
Expenditures		
Administration	1,742	1,922
Engineering	3,311	3,190
Equipment Fleet	(1,818)	(2,201)
General Municipal Buildings	3,095	3,204
Operations - Roads	6,158	6,399
Transportation Services	4,009	3,829
	<u>16,498</u>	<u>16,345</u>
Net Operating Revenue/(Expenditure)	(12,312)	(11,759)

EXPENDITURES: Decrease \$153K (continued)

Engineering: Net Decrease \$121K

- \$160K Decrease for Step Code Implementation for Energy Management – One-time project 2022
- SIO - \$147K Increase for Energy and Climate Action Engineer for Energy Management
- SIO - \$120K Increase for Senior Technical Advisor for Energy Management
- SIO - \$68K Increase for hiring of Engineering Clerk (FTE)

Schedule M

General Operating Fund - Engineering Services

(In Thousands)

	2022P	2023P	
Revenues			EXPENDITURES: Decrease \$153K (continued) Operations - Roads: Increase \$241K <ul style="list-style-type: none"> \$100K Increased Road Allowance Cleanup Rural Areas \$64K Increased Internal Charges \$19K Increased Property Insurance for Bridge Maintenance & Repair MPI contractual adjustments Transportation Services: Net Decrease \$180K <ul style="list-style-type: none"> \$220K Decreased Hydro for City Street Lights \$22K Increase for Traffic Engineering \$14K for Traffic Count & Studies MPI contractual adjustments
Fees & Charges	3,470	3,470	
Grants	180	452	
Other Revenue	143	272	
Recoveries	186	186	
Rental	207	207	
	<u>4,185</u>	<u>4,586</u>	
Expenditures			
Administration	1,742	1,922	
Engineering	3,311	3,190	
Equipment Fleet	(1,818)	(2,201)	
General Municipal Buildings	3,095	3,204	
Operations - Roads	6,158	6,399	
Transportation Services	4,009	3,829	
	<u>16,498</u>	<u>16,345</u>	
Net Operating Revenue/(Expenditure)	(12,312)	(11,759)	





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, parks & recreation, building permits, etc.)





2022 Successes

Energy & Climate Action

- Adopted the Green Buildings Strategy for new City-owned buildings
- Developed the carbon reduction project at the Abbotsford Recreation Centre to reduce GHG emissions by 73% or 450 tCO₂e
- Secured a \$4.7 M external grant for the JAMES Plant Biogas Upgrading Project
- Completed lighting retrofit projects in multiple civic facilities
- Implemented EV ready parking requirements in all new residential construction



*GHG reduction achieved = GHG emissions of the total BC homes specified



Key Issues & Trends

Energy & Climate Action

- 2025 OCP GHG reduction targets are approaching
- Increased federal funding for large retrofits with high GHG reductions
- Equity is becoming a relevant factor in Provincial and Utility programs
- Issues of resilience in a changing climate are becoming more relevant
- Provincial programs will seek to accelerate GHG reductions to meet Provincial targets



Strategic Initiatives & Opportunities (SIO)

Energy & Climate Action

Proposed Plan Total for 2023: \$475,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Greenhouse Gas Projects	150,000	-	150,000
Extended BC Hydro and Fortis staff resource partnership - Senior Tech Advisor and Energy & Climate Action Engineer (2 Temp FTE)	325,000	125,000	200,000





Services

Regional Utilities Environment

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





2022 Successes

Regional Utilities Environment

Source Control Program:

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

Biosolids:

- 5,850 wt of City biosolids were beneficially applied to grassland restoration and agricultural in 2021 in BC
- First Biosolids Master Plan is currently underway (target completion 2023)





Key Issues & Trends

Regional Utilities Environment

- New regulated requirements under Organic Matter Recycling Regulation planned in 2023 may influence the Biosolids Master Plan





Services

Development Engineering

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





2022 Successes

Development Engineering

- Active Development Applications (includes instream and those under construction) – Over 800
- Servicing agreements processed to November - 30
- Development Agreements processed to November - 23
- Processed soil permit applications/non-compliance files - 101
- Processed highway permits - 524
- Reviewed, accepted, and inspected franchise utility infrastructure projects - 234
- Provided inspection services for new development /capital projects & highways permits - 552





Key Issues & Trends

Development Engineering

- Development activity remains comparable with the last 3 years
- Increased numbers with filming and event permits in 2022
- Increased soil permit numbers in 2022
- Soil extraction volumes from quarries & pits remain strong in 2022 and are comparable with previous 3 years of historic highs





Metrics

Development Engineering

- Collected \$9.58M DCC's as of November 2022
- Collected \$1.14M in Development & Inspection Fees as of November 2022
- 48 active rock quarries and sand & gravel pits
- \$3.07 million annual soil permit revenue as of November 2022
- \$325,000 temporary soil permit revenue as of November 2022
- 524 Highways Permits issued as of November 2022
- 237 franchise utility drawing reviews as of November 2022
- 762 projects requiring civil inspections, including new development, capital works, soil and highway permits as of November 2022*

* Including Municipal Property Inspections for Single Family Homes





Operating Plan Highlights

Development Engineering

- Continue to improve Development Engineering processes to support development in Abbotsford
- Soil Removal & Deposit Bylaw Enforcement partnership with Bylaw Services
- Complete process to review and update soil removal and deposit fee
- Complete process for reclamation proposal of southwest sector gravel pits associated with the Marshall Road Connector Project



Strategic Initiatives & Opportunities (SIO)

Engineering Administration

Proposed Plan Total for 2023: \$217,906

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Engineering Clerk for Development Eng (1 FTE)	\$67,577	\$67,577	-
Project Manager (1 FTE)	150,329	150,329	-





Services

Transportation Planning/Design

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

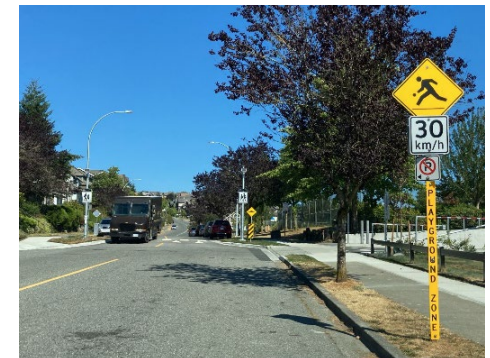




2022 Successes

Transportation Planning/Design

- Completed the signalization of the Marshall Road and Old Yale Road intersection
- Installed a new RRFB crosswalk on Eagle Mountain Drive at the newly constructed Irene Kelleher Elementary
- Completed replacement of bridge at Interprovincial Highway and Campbell Road
- Installed speed humps at 7 locations in our communities
- Installed green road markings at 10 urban intersection for cyclists
- Delivered road safety projects in partnership with ICBC who contributed \$175,500
- LED Streetlight replacement program year 3 (approximately 3,300 lights)



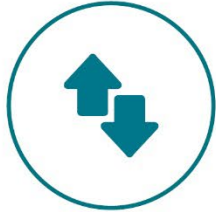


Key Issues & Trends

Transportation Planning/Design

- Highway 1 widening project from 264 Street to Whatcom Road
- Designs for short and medium-term priorities identified in the Transportation and Transit Master Plan
- Infrastructure supporting Active Transportation
- Traffic calming in residential neighbourhoods
- Pedestrian activated crosswalks
- Cyclist safety at signalized intersections
- Transit user amenities along Routes #1, #2 and #66
- Traffic safety at rural and urban intersections





Metrics

Transportation Planning/Design

- Resurfaced 30 lane kms of roads
- Repainted 850 kms of road lines
- Remarked 150 intersections or crosswalks out of 560 locations (4 year rotational program)
- Crack-sealed 32 kms of asphalt
- Replied to over 100 resident inquiries as to crosswalks
- Replied to over 250 resident inquiries as to road signage and marking changes





Operating Plan Highlights

Transportation Planning/Design

- Asphalt Rehabilitation Program
- Bridge Construction and Maintenance
- Completed year 3 of a comprehensive traffic count program
- Capacity improvements along Fraser Highway
- Wayfinding Signage Plan for Historic Downtown
- Marking of disabled parking stalls in Historic Downtown



Strategic Initiatives & Opportunities (SIO)

Engineering – Transportation - Services

Proposed Plan Total for 2023: \$13,907,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Road Resurfacing: Major	\$2,750,000	\$2,750,000	-
Road Resurfacing: Local	2,250,000	2,250,000	-
Marshall Road (McMillan to Old Yale) – Road Widening	1,500,000	15,000	\$1,485,000
Downes Road @ Townline Road – New Traffic Signal	900,000	-	900,000
Mt. Lehman @ Harris Road – Traffic Signal	870,000	-	870,000
Delair Road Bike Lanes	850,000	-	850,000
Annual Sidewalk Program	500,000	-	500,000



Strategic Initiatives & Opportunities (SIO)

Engineering – Transportation - Services

Proposed Plan Total for 2023: \$13,907,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Historic Downtown Medium-Term Improvements	\$500,000	\$500,000	-
Bike Lane Program	400,000	-	400,000
Rural Uplands Culvert Replacement	300,000	-	300,000
Salton Bridge – Fencing Extension	250,000	250,000	-
Old Yale Road (Eagle Mtn to Cameron) – Road Widening	200,000	2,000	198,000
Essendene Ave (SFW to West Railway) Road Reallocation	200,000	-	200,000
Annual Crosswalk Program	200,000	-	200,000
Crack Sealing Program	200,000	200,000	-

Strategic Initiatives & Opportunities (SIO)

Engineering – Transportation - Services

Proposed Plan Total for 2023: \$13,907,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Station Entrance Traffic Signals	\$200,000	-	\$200,000
Median at Yale Court	180,000	-	180,000
Doneagle Crosswalk	180,000	-	180,000
George Ferguson Way (Gladys to Beck) – Road Widening	172,000	\$2,000	170,000
Mt. Lehman Road (Heritage to Downes) – Road Widening	150,000	1,000	149,000
Historic Downtown Short-Term Improvements	150,000	150,000	-
Maclure @ Clearbrook Safety Improvements	150,000	-	150,000
Townline Road @ Ridgeview Drive – Upgrade Traffic Signal	120,000	-	120,000

Strategic Initiatives & Opportunities (SIO)

Engineering – Transportation - Services

Proposed Plan Total for 2023: \$13,907,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Maclure Road at Gladwin Road Intersection Improvements	\$120,000	\$120,000	-
Traffic Calming Program	100,000	100,000	-
Minor Intersection Improvements	100,000	-	\$100,000
Montvue at West Railway Street Intersection	100,000	-	100,000
Townline Road @ Blueridge Drive – Upgrade Traffic Signal	80,000	-	80,000
Traffic Safety Assessment and Improvements	75,000	75,000	-
Uninterruptible Power Supply	60,000	60,000	-



Strategic Initiatives & Opportunities (SIO)

Engineering – Transportation - Services

Proposed Plan Total for 2023: \$13,907,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Bus Shelter Program	\$50,000	-	\$50,000
Marshall Road @ Martens Street – Traffic Signal Design	50,000	\$50,000	-



Renewal & Replacement (R&R)

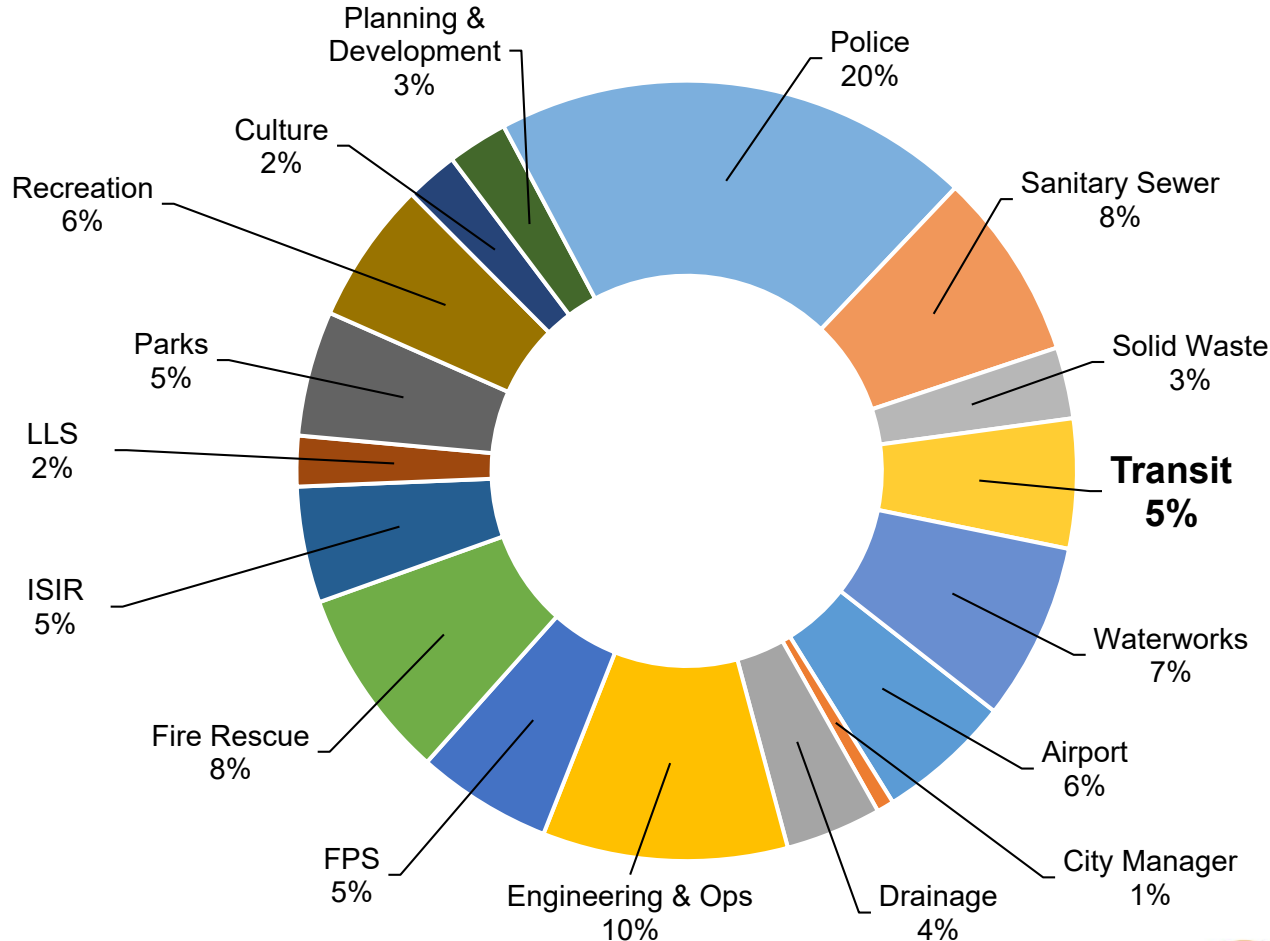
Engineering – Transportation Services

Proposed Plan Total for 2023: \$1,015,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Pavement Data Collection	\$350,000	-	\$350,000
Bridge Betterment	300,000	-	300,000
Marshall Road @ Queen Street Intersection Reconstruction	220,000	-	220,000
Railway Crossing Maintenance	50,000	50,000	-
Street Light Pole Replacement	45,000	45,000	-
Retaining Walls – Minor Improvements	50,000	50,000	-



2023 Service Expenditures* Transit



*Draft 2023 Plan expenditures including operating, capital and debt servicing



Schedule L

General Operating Fund - Transit Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	2,799	3,287
Grants	6,579	6,875
Other Revenue	198	200
Recoveries	-	-
	9,576	10,362
Expenditures		
Transit	15,204	15,447
	15,204	15,447
Net Operating Revenue/(Expenditure)	(5,628)	(5,085)

REVENUE: Increase \$786K

Fees & Charges: Increase \$488K

- \$488K increased transit fares and volume

Grants: Increase \$296K

- \$296K increased operating grant

EXPENDITURES – Increase \$243K

- Fuel, Insurance, & maintenance costs





Services

Transit

Central Fraser Valley (CFV)

- Shared transit system between Abbotsford, Mission, and BC Transit
- 24 bus routes serve both Cities
- Conventional bus service provided 7 days per week
- handyDART bus service begins 7 day per week service in January 2024
- UPASS for UFV students gives access to transit and recreational centres





2022 Successes

Transit

Central Fraser Valley (CFV)

- CFV ridership recovered to pre-pandemic levels by October 2022
- Approval to expand handyDART services on Sundays and Holidays starting in January 2024
- Advanced designs for the future Montrose Avenue Transit Exchange
- Transit App now displays 'Real Time' locations of buses in CFV making it easier to know when the bus will arrive





Key Issues & Trends

Transit

Central Fraser Valley (CFV)

- Ridership trending upwards - now at 102% of 2019 levels
- Incentives like Free Transit for kids 12 and under and community outreach with a translated Riders Guide in Punjabi
- Federal application for a project to build a Montrose Avenue Exchange to better serve existing routes and expand to YXX and Gladwin Road in the future

ਕਿਰਾਏ	ਭਰਨ ਸਕਦੇ ਹਨ
ਕਿੱਸ	
ਭਾਗ/ਮਿਸਟ ਸੈਕੋਂਡਰੀ ਵਿਲਿਆਰਬੀ	\$ 2.25
ਵਿਲਿਆਰਬੀ/ਸੀਨੀਅਰ*	1.75
ਬੱਚਾ, 12 ਸਾਲ ਦਾ ਜਾਂ ਘੱਟ	ਮੁਫਤ
ਟਿਕਟਾਂ (10)	
ਭਾਗ/ਮਿਸਟ ਸੈਕੋਂਡਰੀ ਵਿਲਿਆਰਬੀ	20.25
ਵਿਲਿਆਰਬੀ/ਸੀਨੀਅਰ*	15.75
ਡੇਅ-ਪਾਸ	
ਭਾਗ/ਮਿਸਟ ਸੈਕੋਂਡਰੀ ਵਿਲਿਆਰਬੀ	5.65
ਵਿਲਿਆਰਬੀ/ਸੀਨੀਅਰ*	4.00
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ਵਿਲਿਆਰਬੀ*	35.00
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ਸੀਨੀਅਰ*	38.00
ਸਮੇਸਟਰ ਦਾ ਪਾਸ (4 ਮਹੀਨਿਆਂ ਦਾ)	
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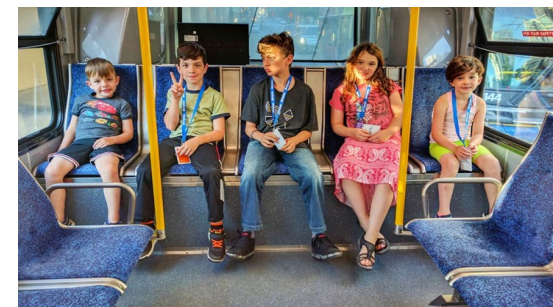
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** ਕਿੱਸ ਅਤੇ ਟਿਕਟਾਂ ਦੀ ਮਾਤਾ 12 ਸਾਲ ਦਾ ਜਾਂ ਘੱਟ ਉਮਰ ਦੇ ਬੱਚੇ ਲਈ ਹੈ। 12 ਤੋਂ ਵੱਧ ਸਾਲਾਂ ਵਾਲੇ ਲੋਕਾਂ ਲਈ ਟਿਕਟਾਂ ਦੀ ਮਾਤਾ 1.75 ਡਾਲਰ ਹੈ।

ਫ੍ਰੀ ਟ੍ਰਾਂਜਿਟ ਕਿਰਾਏ	ਭਰਨ ਸਕਦੇ ਹਨ
ਕਿੱਸ (12 ਜਾਂ ਉਸ ਤੋਂ ਘੱਟ ਉਮਰ ਵਾਲੇ ਲੋਕਾਂ ਲਈ)	\$ 5.00
ਟਿਕਟਾਂ (10 ਦੀ ਭੁੱਕ)	45.00
ਭਾਗ/ਮਿਸਟ ਸੈਕੋਂਡਰੀ ਦਾ ਪਾਸ	100.00
ਵਿਲਿਆਰਬੀ/ਸੀਨੀਅਰ* ਲਈ ਮਹੀਨੇ ਦਾ ਪਾਸ	85.00

66 ਸੇਂਟ ਦੀ ਸੇਕਸ 'ਤੇ ਟ੍ਰਾਂਜਿਟ ਨਹੀਂ ਦਿੱਤਾ ਜਾਂਦਾ।
* ਕਿੱਸ ਅਤੇ ਟਿਕਟਾਂ ਦੀ ਮਾਤਾ 12 ਸਾਲ ਦਾ ਜਾਂ ਘੱਟ ਉਮਰ ਦੇ ਬੱਚੇ ਲਈ ਹੈ। 12 ਤੋਂ ਵੱਧ ਸਾਲਾਂ ਵਾਲੇ ਲੋਕਾਂ ਲਈ ਟਿਕਟਾਂ ਦੀ ਮਾਤਾ 1.75 ਡਾਲਰ ਹੈ।

ਦੁਆਰਾ ਬਾਰੇ ਜਾਣਕਾਰੀ 604-854-3232
bctransit.com

ਸੈਂਟਰਲ ਫਰੇਜ਼ਰ ਵੈਲੀ ਟ੍ਰਾਂਜਿਟ ਸਵਾਰੀਆਂ ਦੀ ਗਾਈਡ
4 ਸਤੰਬਰ, 2022 ਤੋਂ ਲਾਗੂ



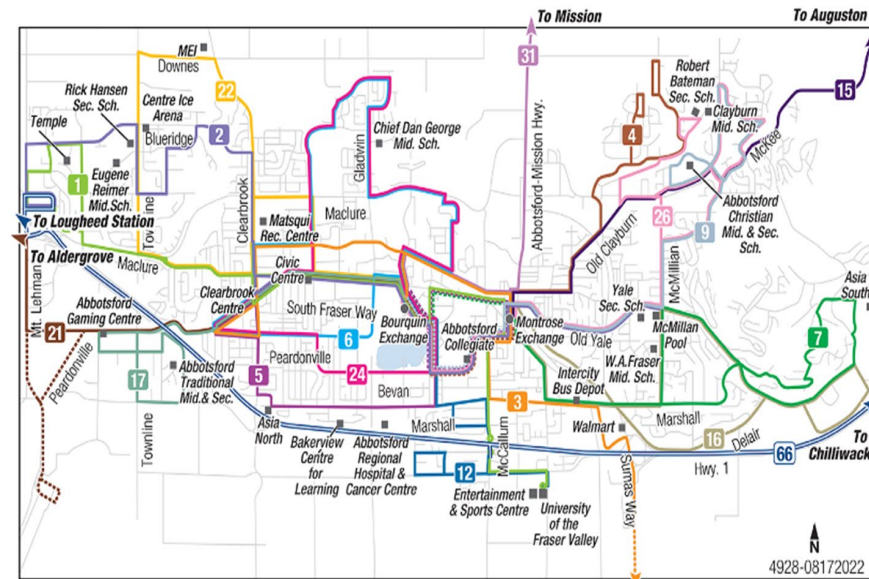


Metrics

Transit

Central Fraser Valley (CFV)

- 53 CNG conventional buses providing 122,000hrs of service and projecting 2.09M passenger trips in 2022/23
- 16 handyDART buses providing 27,000hrs of service and projecting 42,500 passenger trips in 2022/23
- 622 Bus Stops
- UPASS for UFV students accounts for 30% of revenue





Operating Plan Highlights

Transit

Central Fraser Valley (CFV)

- The conventional transit expansion with Montrose Transit Exchange will introduce new and improve existing routes
- Introduction of electronic fare collection in Spring 2023 for CFV
- Plan to install additional transit benches and shelters to improve the rider experience



Strategic Initiatives & Opportunities (SIO)

Engineering – Transit

Proposed Plan Total for 2023: \$2,200,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Transit Exchange – High Street (Construction)	\$2,200,000	-	\$2,200,000



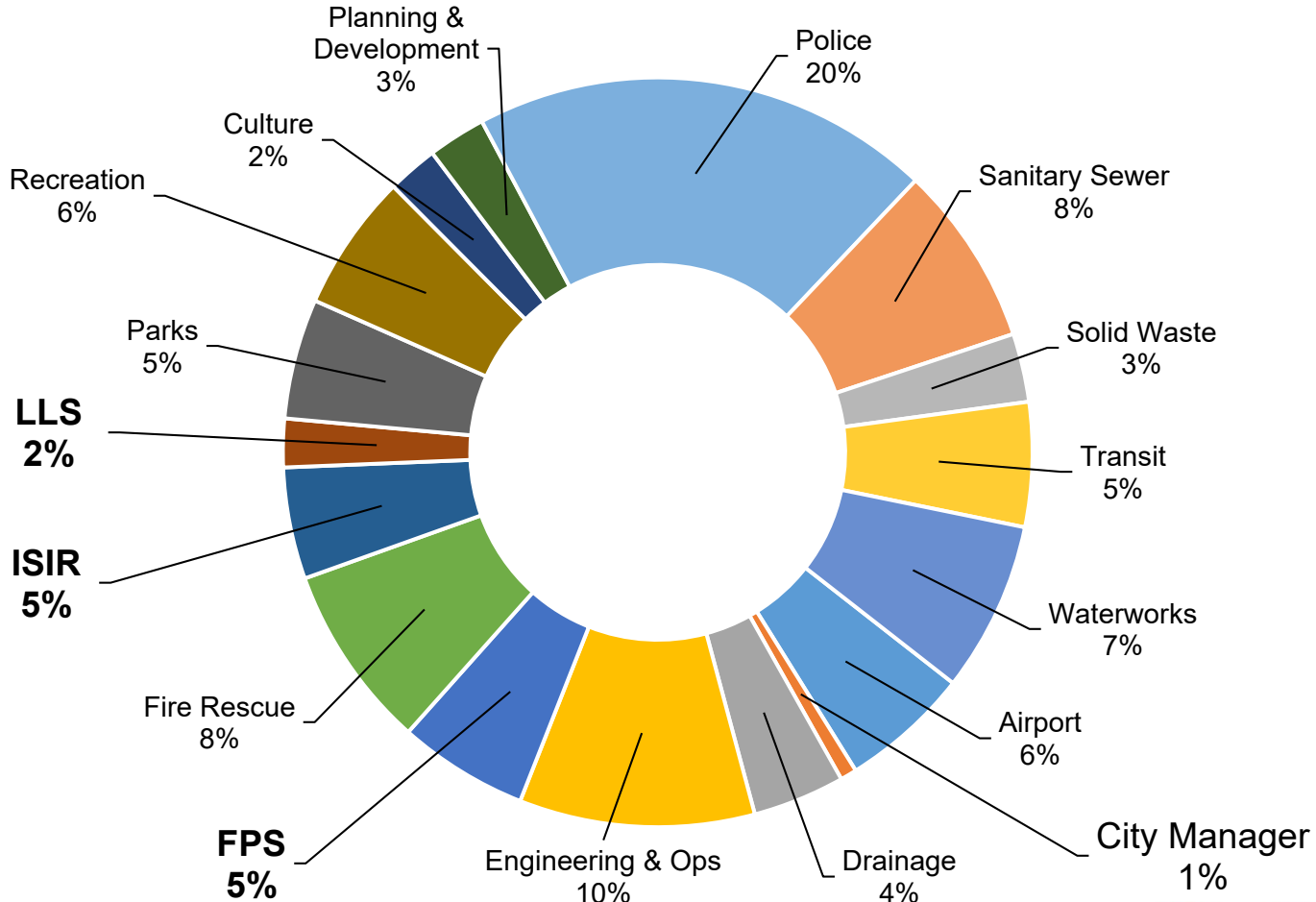
INNOVATION
STRATEGY &
INTERGOVERNMENTAL
RELATIONS

LEGAL & LEGISLATIVE
SERVICES

FINANCE &
PROCUREMENT
SERVICES



2023 Service Expenditures* ISIR, LLS and FPS



*Draft 2023 Plan expenditures including operating, capital and debt servicing



Schedule E

General Operating Fund - General Government Services *(In Thousands)*

	2022P	2023P	
Revenues			REVENUE: Increase \$13,943K
Fees & Charges	333	375	Grants: Net Increase \$1,027K
Grants	7,488	8,515	<ul style="list-style-type: none"> \$115K decreased grant programs for Housing Services <ul style="list-style-type: none"> \$70K Housing needs (UBCM) \$25K Age-friendly planning stream (UBCM) Other Initiatives \$400K increasing gaming revenue - adjustment for Covid-19
Investment Income	1,957	2,137	
Other Revenue	410	485	
Recoveries	353	277	
Rental	2,186	4,096	Rental: Increase \$1,910K
Taxes	102,451	113,236	<ul style="list-style-type: none"> Increased residential contracts and commercial leases
	115,178	129,121	Taxes: Increase \$10,785K (5.98%)
			<ul style="list-style-type: none"> Proposed tax revenue increase 6.04% & non-market change (NMC) Proposed Infrastructure tax levy 0.50% Removed 2022 Flood Levy 0.56%

Schedule E

General Operating Fund - General Government Services *(In Thousands)*

Expenditures		
City Manager	1,144	927
Finance & Procurement	4,802	4,831
Econ Dev, Comms & Intergovernmental Relations	2,508	2,735
Housing Services	3,345	989
Information Technology	6,797	7,174
ISIR Admin	699	1,198
Human Resources	2,980	3,038
Bylaw Enforcement	1,860	1,954
City Clerk	1,820	1,450
Elections	500	-
Legal & Risk Management	2,732	2,555
Real Estate Services	478	474
Animal Control	-	-
Legislative Services	48	388
Mayor and Council	897	906
Common Services	792	4,233
Flood Recovery	-	-
Provincial Emergency Response	-	-
Restorative Justice	149	149
Transfers to Other Agencies	907	1,445
	32,457	34,446
Net Operating Revenue/(Expenditure)	82,721	94,675

EXPENDITURES: Increase \$1,989K

City Manager: Net Decrease \$217K

- \$230K 2022 one-time project removal
 - Consulting Service Project

Econ Dev, Comms & Intergovernmental Relations: Net Increase \$227K

- \$109K Increase - Filming Officer (New FTE)
- \$75K Increase – Business Retention and Attraction Strategy update
- \$15K Increase – Website Refresh

Housing Services: Net Decrease \$2,356K

- \$1,309K Decrease – UBCM Strengthening Community
- \$880K Decrease – Service Canada Designated Community

2023 BUDGET PRESENTATION



Schedule E

General Operating Fund - General Gov

Expenditures		
City Manager	1,144	927
Finance & Procurement	4,802	4,831
Econ Dev, Comms & Intergovernmental Relations	2,508	2,735
Housing Services	3,345	989
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Restorative Justice	149	149
Transfers to Other Agencies	907	1,445
	32,457	34,446
Net Operating Revenue/(Expenditure)	82,721	94,675

EXPENDITURES: Increase \$1,989K (continued)

Information Technology: Net Increase \$377K

- \$158K MPI Contractual Adjustments– includes \$60k for IT Standby coverage for AFRS systems
- \$135K Increased Software licensing & maintenance increase
- \$70K Increased Supplies - Computers/Printers, includes laptop replacements

Innovation, Strategy & Intergovernmental Relations: Increase \$498K

- \$200K Increase – First Nations Relations Strategy
- \$100K Increase – Regional Partnerships Strategy
- \$75K Increase – Intergovernmental Advocacy Strategy
- \$60K Increase – Abbotsford Ambassador Program
- \$60K Increase – Employee Retention Strategy

City Clerk: Decrease \$370K

- \$169K Decrease – One-time carry-forward for the Records Digitization Project
- \$143K Decrease – Supplies budget reallocation to LLS

Schedule E

General Operating Fund - General Government Services *(In Thousands)*

Expenditures		
City Manager	1,144	927
Finance & Procurement	4,802	4,831
Econ Dev, Comms & Intergovernmental Relations	2,508	2,735
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Mayor and Council	897	906
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Flood Recovery	-	-
Provincial Emergency Response	-	-
Restorative Justice	149	149
Transfers to Other Agencies	907	1,445
	32,457	34,446
Net Operating Revenue/(Expenditure)	82,721	94,675

EXPENDITURES: Increase \$1,989K (continued)

Legal & Risk Management: Decrease \$177K

- \$150K Decreased Liability Claims budget

Legislative Services: Increase \$340K

- \$248K Increase – Budget reallocation from other areas
- \$49K Increased Contract Services
- MPI Contractual adjustments

Transfers to Other Agencies: Increase \$538K

- \$375K Increase – due to Hotel tax revenue
- \$188K Increase – Downtown Business Improvement Association



INNOVATION, STRATEGY & INTERGOVERNMENTAL RELATIONS

KATHERINE TRELOAR

GENERAL MANAGER,
INNOVATION, STRATEGY &
INTERGOVERNMENTAL
RELATIONS



Services

Innovation, Strategy & Intergovernmental Relations

Economic Development

- Business Retention & Expansion; Investment Attraction
- Workforce and Industry Development (Agriculture)
- Filming Permits and Corporate Sponsorship program
- Strategic relationships with regional and municipal partners

Human Resources

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

Social Housing & Homelessness

- Manage Reaching Home Designated Community program
- Manage Abbotsford ACCESS Community Collaboration System
- Partner with local service providers and agencies
- Develop policy solutions





Services

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Lead Business Transformation through Digitization
- Continually Improve existing IT services
- Sustain existing IT infrastructure, enterprise business applications and devices
- Manage cybersecurity program
- Deliver location based solutions and analytics (GIS)

Marketing and Digital Media

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

Executive Office

- Support Mayor, Council, City Manager and General Managers
- Proactive public relations & media relations
- Manage Council Communications





Services

Innovation, Strategy & Intergovernmental Relations

Community Events

- Community Event Permits
- Coordinate City-led events
- Administer Neighbourhood Small Grants, Grants for Significant Events
- Facilitate Conveyance of Expression activities

Inter-governmental Relations

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

Communications & Public Relations

- Internal & external communications and issues management
- National, provincial & local media relations
- Responsive messaging & information sharing
- News releases, information bulletins & social media





2022 Successes

Innovation, Strategy & Intergovernmental Relations

- Increased online & social media engagement
- Hired new Social Media and Digital Coordinator
- Continuous website improvements
- Supported all departments in their marketing and branding of services and programs for staff and the public
- Completed the 2022 to 2025 Digital Strategy
- Delivered technology and GIS solutions to support the EOC during Flooding Event
- Launched SAP Mobile App for real time management of maintenance notification requests
- Completed AFRS Technology Review
- Implemented a number cybersecurity improvements
- Launched Digital Development Delivery (D3) project to streamline Building Permitting Process
- Organized Mayor's Christmas Card Contest including 346 submissions
- Organized 2022 Mayor's Breakfast
- Coordinated 2022 Order of Abbotsford Ceremony at Canada Day
- Planned and organized Inaugural (2022 – 2026)
- Organized Council Orientation Sessions & Strategic Planning Sessions
- On boarded a new Mayor and 3 new council members
- Awarded National and Provincial Canadian Public Relations Society awards for flood response media relations.
- Successfully coordinated and hosted long-term flood mitigation public engagement.





2022 Successes

Innovation, Strategy & Intergovernmental Relations

- Partnered with Tourism Abbotsford on Virtual Food Tour, Taste of Abby and Abbotsford GeoTour)
- Constructed FDI attraction website with Fraser Valley Alliance
- Supported agriculture industry at Pacific Agriculture Show and through Abbotsford Fresh working group
- Championed a local workforce through Edgefactor program and WorkBC job fair
- Provided film-friendly service via film permits and conducted program review
- Implemented Corporate Sponsorship program at Canada Day and expanded to include Involve Symposium, CityStudio Hubbub, City of Abbotsford Volunteer Appreciation Night and WinterFest
- Launched Respectful Workplace e-learning
- Promoted the local workforce, agriculture industry, tourism and other City economic activities in Abbotsford News, MediaPlanet, BlackPress and BC Business
- Delivered joint presentation with City Planning team to National Association for Industrial and Office Parks (NAIOP)
- Internal COR Audit (93% pass rate)
- Organizational Safety Excellence Award
- Implemented COVID 19 policy & testing
- Improved Essential Staff Policies & Training (now on demand)
- Continued to make progress with Employee Engagement Action Plan **“You Said, We Listened”**





2022 Successes

Innovation, Strategy & Intergovernmental Relations

- Facilitated permits for community events
- Hosted Canada Day parade and family festival for 50,000 people
- Supported Legion to host Remembrance Day
- Delivered Neighbourhood Small Grants program
- Allocated Significant Event Grants
- Hired Special Events Manager in May
- Put on City-led events: Mill Lake Fountain, Staff BBQ, Mayor's Breakfast, Marshall Road Opening, Staff Christmas Party
- Implemented an expanded Food Trucks in Parks program
- Ran the Community Events Toolkit program
- Organized 2 CityStudio Hubbubs (in person)
- City Team Collectives are thriving
- Ready to launch revamped Recognition program for 2023
- Tracking Disability Management cases in DATS – enabling transparency & effective claims management
- Flexible Working Options (2 new pilots)
- Improved New Employee Orientation & Resources
- Organized staff training in customer service and local South Asian history/culture





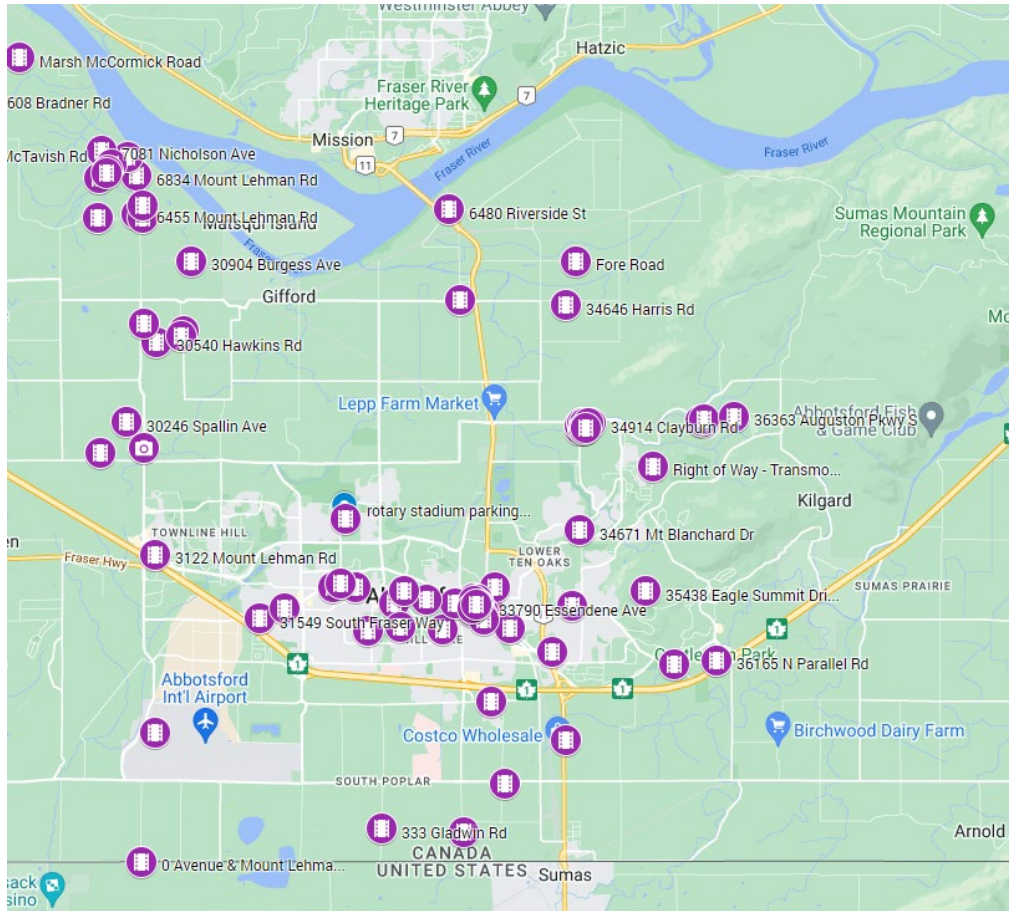
2022 Successes

Innovation, Strategy & Intergovernmental Relations

- Launched the 2022 Homelessness Action Plan
- Awarded \$625,000 through UBCM Grant
- Distributed \$1.2M to local agencies through Reaching Home Program
 - 8 service, 1 capital, 3 Coordination of Resources and Data Collection
- Onboarded 1 Contract-employee
 - Developed Abbotsford ACCESS Community Collaboration Model
- Onboarded 1 Term-employee
 - Began development of a Coordinated Access System
- Hosted 2 large information and networking events through Abbotsford ACCESS
 - Housing Services, and Substance Use Supports and Services
- Developed 3 working groups to address gaps in food delivery, seniors services, and cultural safety and awareness
- Worked with BC Housing to increase EWR shelter spaces



Filming by location in 2022





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Delivering relevant & responsive online services to meet customer expectations
- Increasing demand to deliver digital solutions for City staff
- GIS & Analytics for Data Driven Decision Making
- Cybersecurity threats are increasing in number and complexity

Marketing & Digital Media

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

Executive Office

- Increase in digital engagement
- Increase in responsive messaging and information sharing
- BC Urban Mayor’s Caucus supports
- Return of Council attendance at community events (increased over 50% from last year)





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Human Resources

- Talent attraction and retention (Labour shortage)
- Hybrid workplace pressures
- Employee experiences/engagement
- Creation of more robust practices:
 - HR; Labour Relations; Diversity, Equity & Inclusion
- Increased Human Resources cross training
- Continued legislation changes:
 - WSBC Increased potential for psychological claims
 - Employment Standards implement 5 paid sick days
 - Medical EI – change from 15 weeks to 26 weeks
 - Duty to accommodate (Bill 41)
- Collective Agreement bargaining: CUPE & IAFF
- Housing pressures, increasing costs, and low rental vacancies
- Increased support needed for older adults and seniors
- Increased need for youth supports and services
- Increased Complex Care (substance use and mental health) requirements

Social Housing & Homelessness





Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Economic Development

Community Events

Inter-governmental Relations

Communications & Public Relations

- Land inventory challenges
- Focused efforts on local relationship building
- Ongoing economic recovery and labour shortages
- Growing filming industry presents challenges and opportunities
- Resurgence in attendance at community events post-pandemic prompting increased public safety measures
- Opportunities to renew and re-align relationships with large event organizers (Agrifair, Airshow, Nagar Kirtan, etc.)
- Increased event costs and event supplier shortages
- Competition for government grants and recovery funding
- Issues cross regional boundaries
- Complex but important path to reconciliation with indigenous groups
- Heightened media profile and interest
- Increased demand for information regarding weather events
- Increased support for inter-governmental advocacy
- Post-COVID resurgence for supporting public events



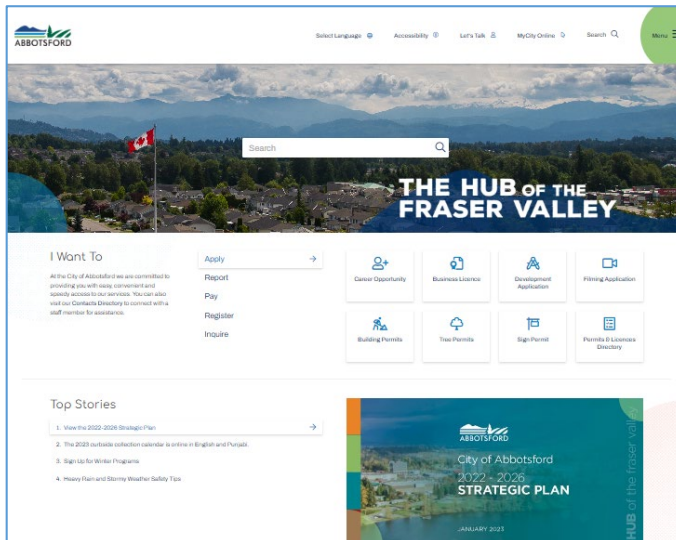


Metrics

Innovation, Strategy & Intergovernmental Relations

Marketing & Digital Media

- 2.73M YTD website visits (2.57M YTD in 2021)
- 2740 subscriptions to Let's Talk Abbotsford (1,893 in 2021)
- 12,136 downloads of City Services App (9,318 in 2021)



Information Technology

- Approx. 8,200 help desk tickets
- 280 servers, 1,300 PCs & laptops
- 16 major enterprise applications
- 24 networked facilities
- Over 11,000 monthly *WebMap* views
- Over 6,000 BC 1 Call Inquiries
- Over 7,500 downloads of data from *Abbotsford Data Hub*





Metrics

Innovation, Strategy & Intergovernmental Relations

Community Events

- 74 special event permits with economic impact of \$14.3 million. 383,490 total attendees; 142 event days
- 26 requests for Community Event Toolkit (value \$12,694)
- 24 Neighbourhood Small Grants awarded to community members
- 4 community event grants awarded totaling \$15,000

Economic Development

- Corporate sponsorship for 5 events totaling \$19,000
- 69 filming productions with economic impact of \$2.31 million
- GeoTour with 15 locations hosting 27+ countries

Communications and Public Relations

- 315 media requests (31% increase)
- 92 news releases/information bulletins/statements (84% increase)
- 93 speeches (132% increase)





Metrics

Innovation, Strategy & Intergovernmental Relations

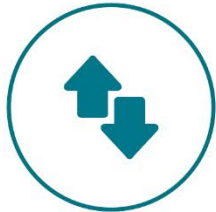
Executive Office

- More than 960 Council Correspondence responses coordinated
- Tracked phone calls received for the Mayor's Office - 236
- Mayor's Meetings with Stakeholders including government officials, in-person and virtual - 116
- 112 events attended by Mayor Council (50% increase from last year)
- 6 School Tours and Mayor's visits to schools
- 3 Conferences organized with 13 attendees

Social Housing & Homelessness

- \$1.8M in grant funding distributed
- 12 community RH sub-projects funded at \$1.2M
- 2 UBCM community projects funded at \$625k
- Additional 20 EWR beds





Metrics

Innovation, Strategy and Intergovernmental Relations

Human Resources

- More than 320+ hires
 - 57% external
 - 43% internal
- Disability Management Incidents:
 - Occupation: 48 Medical Aid/Lost time
 - Non-Occupational: 80
 - Removal of more than \$500K in claims via appeals, leading to a reduction in WSBC rates
- Training:
 - Leadership Skills Training 23
 - Training & Development app's 157
 - Respectful Workplace (IAFF 188; 63 Aquatics)
- ~20 safety external training courses completed
- 3 internal City Committees active
- Approx. 8 CityStudio projects supported & 2 Hubbubs
- “Kudos” recognition rewards 56





Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Continue to address recruitment demands
- Provide Labour Relations training to all Managers & Supervisors
- Roll out the renewed Reward & Recognition program
- Develop a Retention Strategy
- Employee Engagement Strategy ongoing
- Continued focus on Occupational Health & Safety Program
- Further development and use of our successful online platforms i.e.: Let's Talk Abbotsford, Civic APP, continuous improvement and updates to City Website
- Deliver Digital Strategy Phase 1
- Continued projects to enhance cyber security
- Expand Filming Program
- Digital Development Delivery (D3) Project for Planning & Development Services
- Implement invoice/expense management system
- Deliver New and Improved Digital Services for AFRS
- GIS Services Modernization
- Homelessness Action Plan update
- Ongoing Abbotsford ACCESS facilitation



Strategic Initiatives & Opportunities (SIO)

ISIR - Economic Development, Communications & Intergovernmental Relations

Proposed Plan Total for 2023: \$180,841

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Filming Officer (1 FTE)	\$105,841	\$105,841	-
Business Retention and Attraction Strategy – Update	75,000	75,000	-

ISIR - Housing Services

Proposed Plan Total for 2023: \$44,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Community Collaboration Initiative	\$44,000	\$44,000	-



Strategic Initiatives & Opportunities (SIO)

ISIR – Innovation, Strategy ISIR Admin

Proposed Plan Total for 2023: \$495,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Intergovernmental Advocacy Strategy Update	\$75,000	\$75,000	-
First Nations Relations Strategy	200,000	200,000	-
Regional Partnership Strategy	100,000	100,000	-
Abbotsford Ambassador Program	60,000	60,000	-
Employee Retention Strategy	60,000	60,000	-



Strategic Initiatives & Opportunities (SIO)

ISIR - Human Resources

Proposed Plan Total for 2023: \$110,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Diversity Equity Inclusion (DEI) Initiatives	\$70,000	\$70,000	-
Safety Culture Strategy	40,000	40,000	



Strategic Initiatives & Opportunities (SIO)

ISIR - Information Technology

Proposed Plan Total for 2023: \$270,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
IT standby coverage for AFRS	\$60,000	\$60,000	-
Esri EAP (Enterprise Advantage Program)	25,000	25,000	-
Data and Analytics Strategy	75,000	75,000	-
Office 365 Professional Services	75,000	75,000	-
IT Security Audit Program	35,000	35,000	-



Renewal & Replacement (R&R)

ISIR - Information Technology

Proposed Plan Total for 2023: \$605,800

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Laptop replacements for 2023	\$70,000	\$70,000	-
Upgrade Parks and Rec Facilities Wi-Fi	25,800	25,800	-
WebMap (Internal & Public) Replacement	35,000	35,000	-
Desktop PC Replacements	250,000	250,000	-
Datacentre Server Replacements	90,000	90,000	-
Microsoft Software Upgrades (Visio/Project)	60,000	60,000	-
Corporate Firewall Replacement	40,000	40,000	-
Multifunction Printer Replacements	35,000	35,000	-



LEGAL & LEGISLATIVE SERVICES

ANIZ ALANI

GENERAL MANAGER,
LEGAL & LEGISLATIVE SERVICES





Services

Legal & Legislative Services

- Bylaw Services
- Legislative Services
- Property & Real Estate
- Risk Management & Claims
- Legal Services





2022 Successes

Legal & Legislative Services

- Significantly increased City's commercial property lease revenue to \$3.8M (2021 revenue: approx. \$1.7M)
- Successfully conducted a general local election with extended voting hours at advance polling locations
- Implemented digital contract lifecycle management and legal service request portal
- Obtained *Offence Act* convictions in Provincial Court for significant repeat offenders of City bylaws
- Acquired 3 strategic properties under Mill Lake Park Acquisition Plan
- Developed Bylaw Services Succession Plan
- Introduced City switchboard phone tree to expedite customer inquiries





Key Issues & Trends

Legal and Legislative Services

Risk Management & Legal Services

- Leveraging technology to automate, systematize and streamline complex contract review
- Adapting legal service request processes to ensure timely responses based on severity and risk
- Managing risk through period of significant insurance premium increases and policy limit reductions





Key Issues & Trends

Legal and Legislative Services

Bylaw Services

- Complex encampment issues
- Mediating neighbour disputes
- Leveraging technology to automate repetitive processes

Legislative Services

- Community Charter amendments affecting committees, Code of Conduct and public hearings
- Conflict screening

Property & Real Estate

- Developing and acquiring land assets to achieve City objectives





Metrics

Legal and Legislative Services

Bylaw Services

- Received 6,830 requests for service
- Responded to 8,356 phonecalls
- Collected \$270,087 in fines

Legislative Services

- Processed 134 bylaws and 634 public agenda items
- Processed 52,930 pages across 516 FOI Requests
- Transferred 376 boxes to Records Centre
- Tabulated 25,250 general election votes

Property, Risk Management & Legal Services

- Responded to 135 liability claims against the City
- Managed 45 litigation matters involving the City
- Doubled commercial lease revenue to \$3.8M





Operating Plan Highlights

Legal and Legislative Services

- Implement Land Strategy for the long-term strategic use of City-owned properties
- Implement eScribe Council agenda management solution
- Launch Mobile Ticketing Device
- Develop consistent contract review playbook to streamline legal review



Strategic Initiatives & Opportunities (SIO)

Legal Legislative Services - Bylaw Enforcement

Proposed Plan Total for 2023: \$66,655

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
New Fleet Vehicles for Bylaw Officers	\$66,655	\$66,655	-





FINANCE & PROCUREMENT SERVICES

KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT
SERVICES



Services

Finance and Procurement Services

Financial

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

Procurement

- Contracts
- Stores
- Inventory
- Negotiations

Asset Management

- Inventory
- Assessment
- Sustainability and Service Delivery





2022 Successes

Finance and Procurement Services

- Completed and Implemented the DCC Bylaw
- Successful Property Tax Collection during pandemic – 94% collected by due date
- Started implementing the Asset Management Strategy
- GFOA Award - Municipal financial reporting
- Continuation of AbbyPD Head Quarters Project





Key Issues & Trends

Finance and Procurement Services

Financial Services & Asset Management

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

Procurement

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





Operating Plan Highlights

Finance and Procurement Services

- Explore revenue generating opportunities
- Continue implementing Long-Term Financial Plan Strategy and Financial Policies
- Implement Asset Management Framework
- Continue working on the Abbotsford Police Department Headquarters Building project
- Update DCC project
- Work alongside other departments to explore grant opportunities
- Continue efficient and effective property tax collection
- Update the procurement policy and the delegation bylaw as per best practices
- Update Permissive Tax Exemptions Policy
- Implement Asset Retirement Obligation (ARO) for financial reporting – PSAB requirement
- Complete AP Automation Project



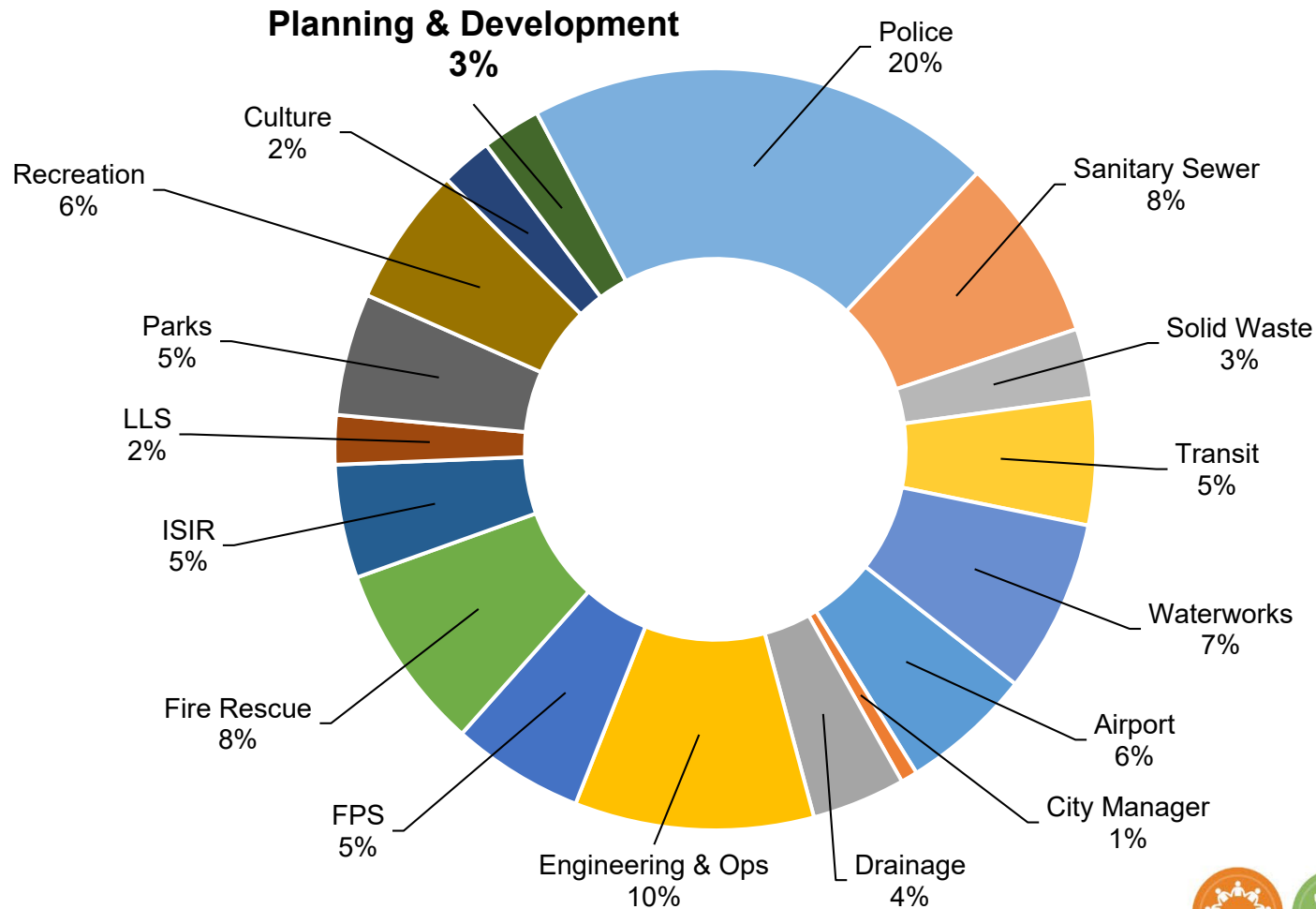
PLANNING & DEVELOPMENT SERVICES

MARK NEILL

GENERAL MANAGER,
PLANNING & DEVELOPMENT
SERVICES



2023 Service Expenditures* Planning & Development



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule F

General Operating Fund - Planning & Development Services *(In Thousands)*

	2022P	2023P
Revenues		
Fees & Charges	6,114	6,058
Investment Income	30	30
Other Revenue	38	36
Recoveries	15	-
	6,197	6,124
Expenditures		
Building Inspections	3,432	3,531
Licence Inspections	-	111
Planning Services	5,178	4,585
	8,611	8,226
Net Operating Revenue/(Expenditure)	(2,414)	(2,103)

REVENUE: Decrease \$73K

Fees & Charges: Decrease \$56K

- \$20K decrease in Rezoning Application Fees
- \$15K decreased Development Permit Application Fees
- \$10K decreased Subdivision Dwelling Application Fees

EXPENDITURES: Net Decrease \$385K

Building Inspections: Increase \$99K

- \$78K SIO: Permits & License Assistant II (FTE)
- \$18K MPI Contractual Adjustments



Schedule F

General Operating Fund - Planning & Development Services *(In Thousands)*

	2022P	2023P
Revenues		
Fees & Charges	6,114	6,058
Investment Income	30	30
Other Revenue	38	36
Recoveries	15	-
	6,197	6,124
Expenditures		
Building Inspections	3,432	3,531
Licence Inspections	-	111
Planning Services	5,178	4,585
	8,611	8,226
Net Operating Revenue/(Expenditure)	(2,414)	(2,103)

EXPENDITURES: Net Decrease \$385K (continued)

Licence Inspections: Increase \$111K

- \$111K Increase from Senior Business Licence Inspector budget moving from Bylaws

Planning Services: Decrease \$593K

- \$218K – Removed Deputy GM, Planning & Development
- Projects completed or to be carried forward:
 - \$139K - SHIM Project; to be carried forward
 - \$160K - McKee Neighbourhood Plan; close to completion
 - \$102K - Special Studies; to be carried forward
 - \$69K – Agricultural Lands Review; completed
 - \$56K – City Centre Neighbourhood Plan; to be carried forward
 - \$46K – Sign Bylaw Update; completed
 - \$46K – Heritage Planning Study; to be carried forward
 - \$250K Increase for OCP Update; New SIO project



Services

Planning & Development Services

Community Planning

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

Development Planning

- Development Applications
- Subdivisions/Approving Officer
- Property Inquiries

Building, Permits & Licences

- Building Permits
- Inspections
- Business Licences





2022 Successes

Planning & Development Services

- AgRefresh
- Zoning Bylaw Update – Parking & Residential
- Community Amenity Contribution/Bonus Density Program
- Building Permit Process Review
- Digital Enhancements to Building Permit Process
- Sustained Development Activity



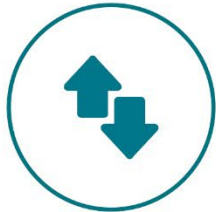


Key Issues & Trends

Planning & Development Services

- Service delivery improvements to accommodate development activity
- Densification
- Industrial land supply
- Agricultural Industrial/Agri-Tech

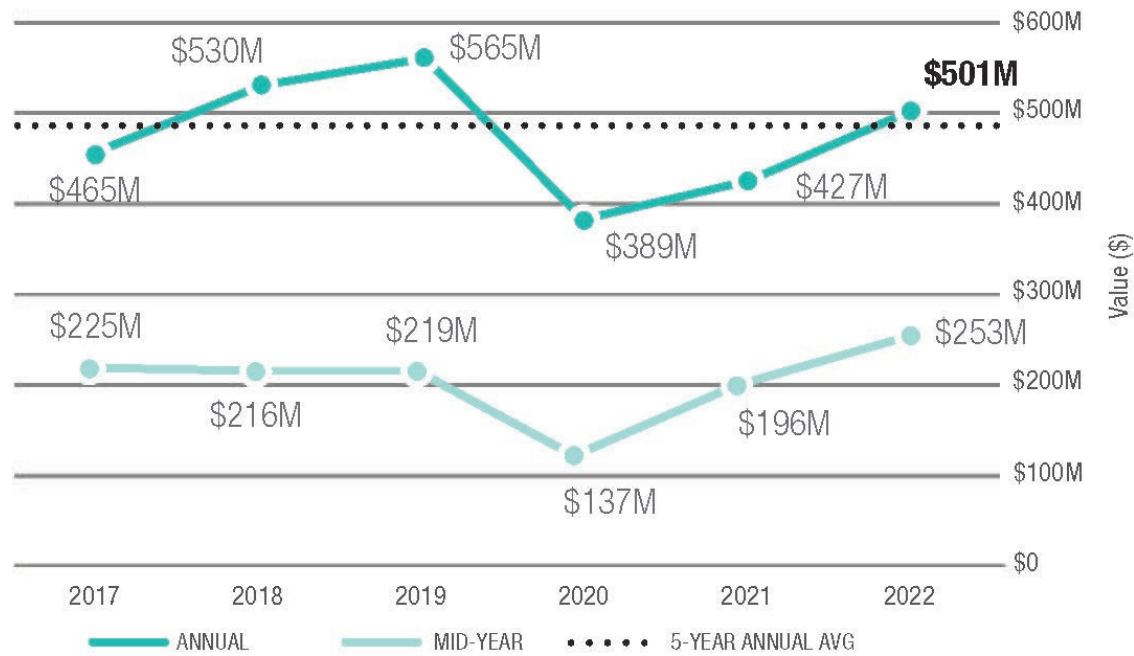




Metrics

Planning & Development Services

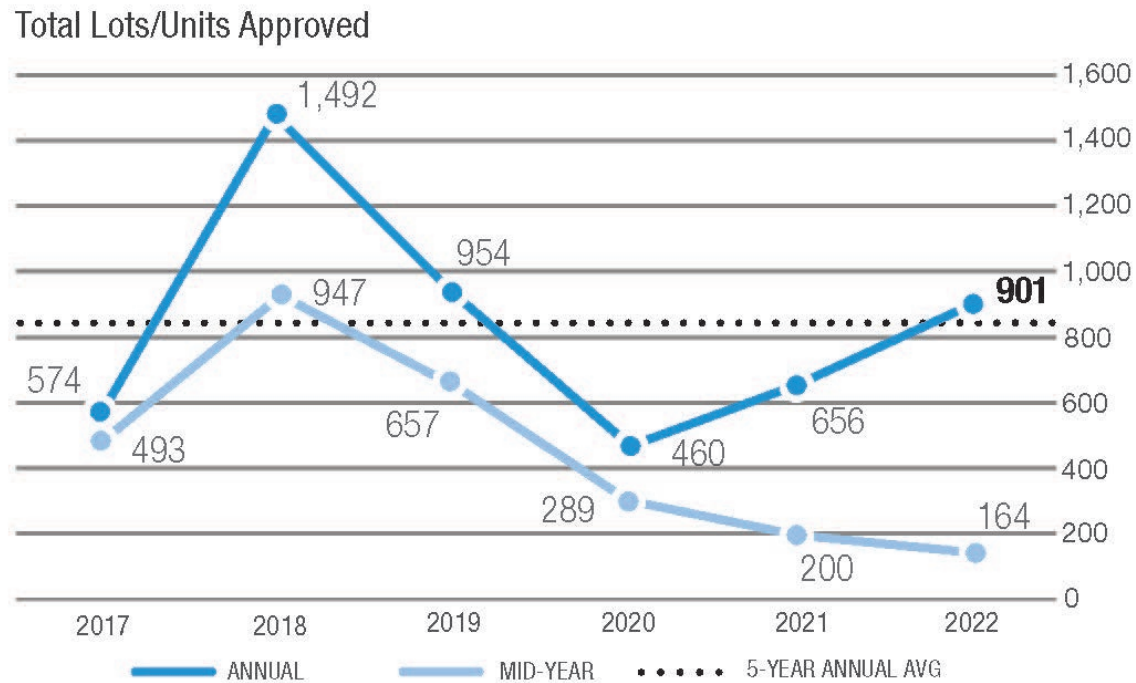
Total Value of Building Permits Issued

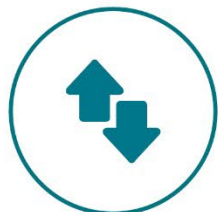




Metrics

Planning & Development Services

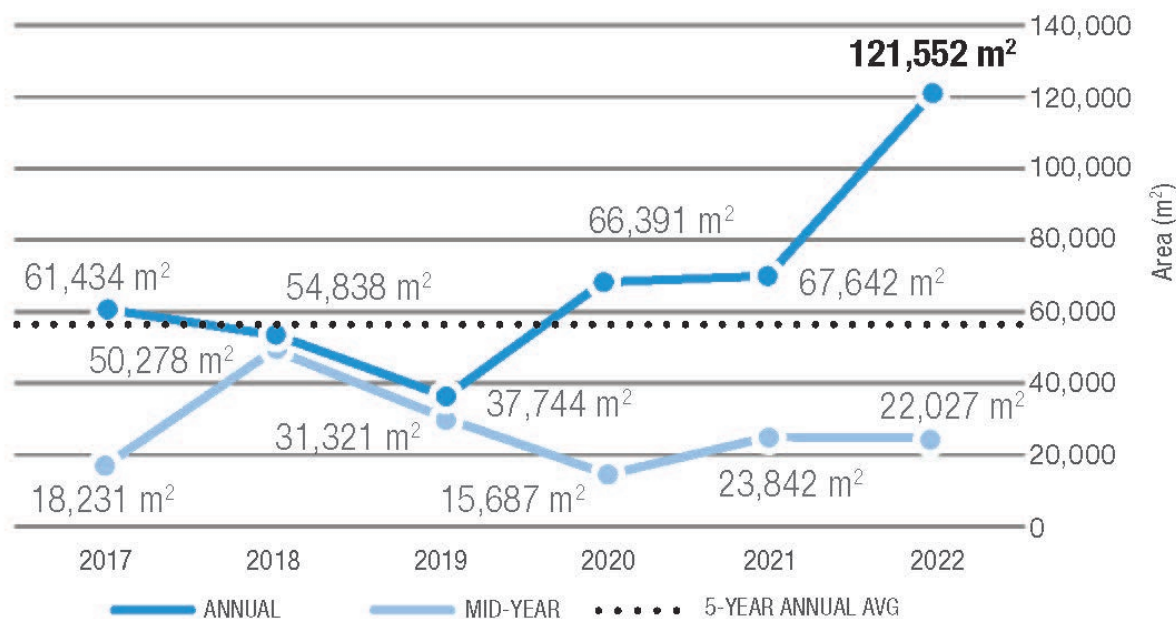




Metrics

Planning & Development Services

Total ICI Floor Area Approved

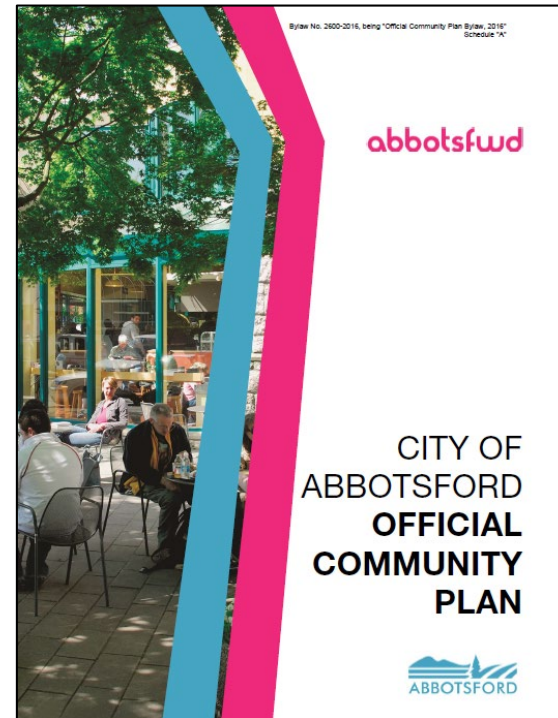




Operating Plan Highlights

Planning & Development Services

- Update Sign Bylaw
- Complete Community Amenity Contribution/ Bonus Density Program
- Update OCP (Official Community Plan)
- Introduce McKee NP
- Update Truck Parking Study
- Complete Digital Enhancements for Building Permits
- Development Application Process Review



Strategic Initiatives & Opportunities (SIO) Planning & Development Services

Proposed Plan Total for 2023: \$328,189

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Permits and Licence Assistant II (FTE)	\$78,189	\$78,189	-
OCP (Official Community Plan) Update	250,000	250,000	-



QUESTION PERIOD & PUBLIC INPUT

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





DRAFT FINANCIAL PLAN 2023-2027



INCLUSIVE &
CONNECTED
COMMUNITY



SUSTAINABLE
& SAFE CITY



VIBRANT &
GROWING
ECONOMY



ORGANIZATIONAL
EXCELLENCE &
INTEGRITY

INTRODUCTION

PETER SPARANESE
CITY MANAGER



Day 2 March 3

- Abbotsford Police Department
- Parks, Recreation & Culture
- Fire Rescue Services
- Operations
- Recovery
- Public Input
- Summary



ABBOTSFORD POLICE DEPARTMENT

JASON BURROWS

ACTING CHIEF
CONSTABLE, ABBYPD

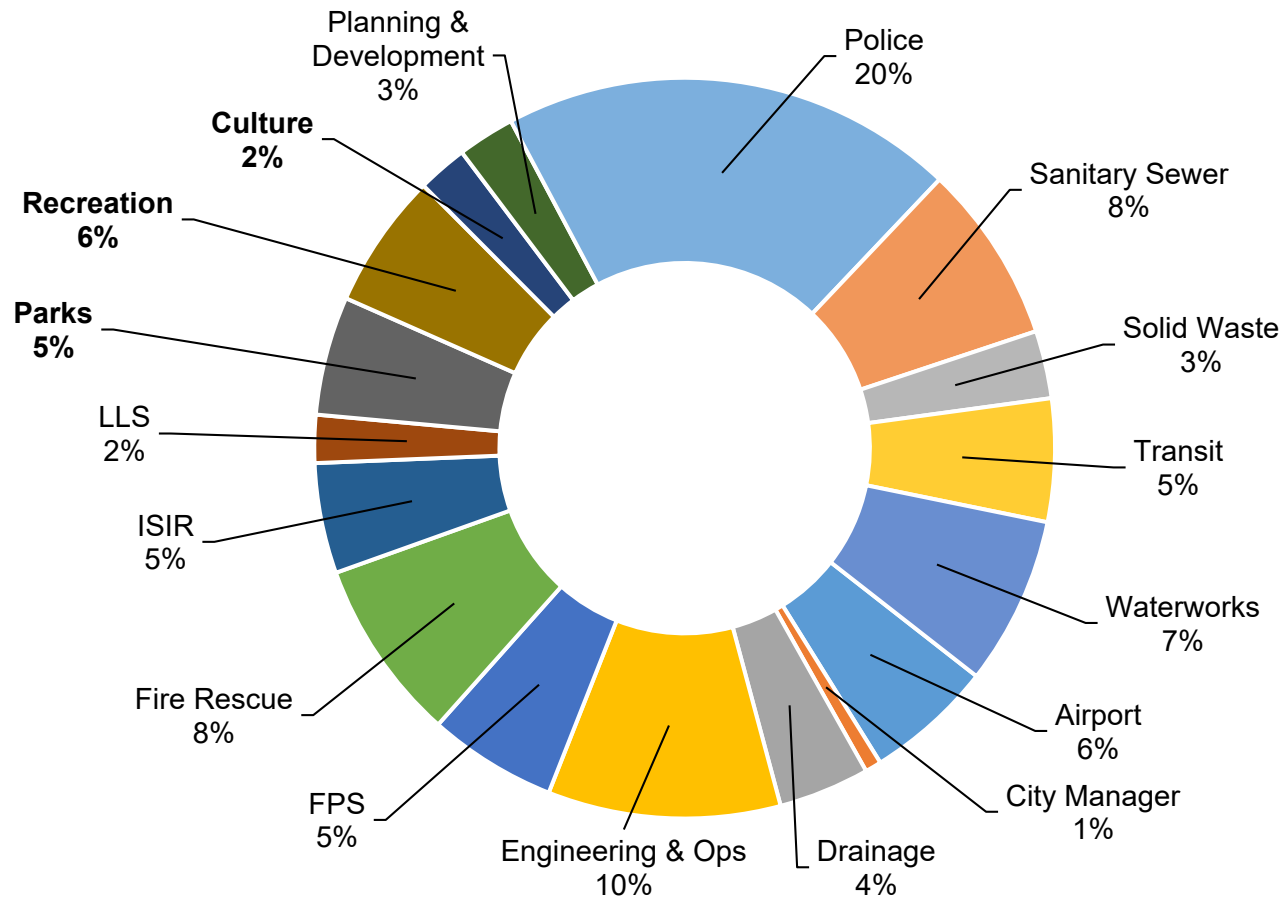


PARKS, RECREATION & CULTURE

TODD STEWARDSON
GENERAL MANAGER, PARKS,
RECREATION & CULTURE



2023 Service Expenditures* Parks, Recreation & Culture (PRC)



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule I

General Operating Fund - Parks Services

(In Thousands)

	2022P	2023P	
			EXPENDITURES: Increase \$697K
Revenues			Cemeteries: Increase \$12K
Fees & Charges	539	539	• MPI contractual adjustments
Other Revenue	704	704	Horticulture & Turf Maint.: Decrease \$380K
Recoveries	26	26	• \$462K Decrease for six park attendants, re-allocated to Parks Administration
Rental	461	461	• \$46K Decreased Internal Equipment
	1,729	1,729	• \$104K Increased Landscape Maintenance Contract
Expenditures			• \$43K Increased prices of landscaping supplies
Cemeteries	632	644	• \$31K Increased Vehicle leasing
Horticulture & Turf Maintenance	3,298	2,918	Park & Building Maintenance: Increase \$513K
Park & Building Maintenance	3,248	3,761	• \$252K Increased Property Insurance
Parks Administration	763	1,651	• \$153K Increased Litter Collection contract
Urban Forestry	2,599	2,264	• \$125K Increased encampment clean-up costs
	10,541	11,238	
Net Operating Revenue/(Expenditure)	(8,811)	(9,509)	

Schedule I

General Operating Fund - Parks Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	539	539
Other Revenue	704	704
Recoveries	26	26
Rental	461	461
	1,729	1,729
Expenditures		
Cemeteries	632	644
Horticulture & Turf Maintenance	3,298	2,918
Park & Building Maintenance	3,248	3,761
Parks Administration	763	1,651
Urban Forestry	2,599	2,264
	10,541	11,238
Net Operating Revenue/(Expenditure)	(8,811)	(9,509)

EXPENDITURES: \$697K (continued)

Parks Administration: Increase \$888K

- Re-allocation of 15 Park Attendants from Cemeteries, Horticulture & Turf Maintenance, Park & Building Maintenance, Urban Forestry
- MPI contractual adjustments

Urban Forestry: Decrease \$335K

- \$462K Decrease from Re-allocation of Park attendants to Parks Administration
- \$77K Increase MPI contractual adjustments



Schedule I

General Operating Fund - Recreation Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	2,450	4,496
Grants	-	-
Other Revenue	135	135
Recoveries	6	6
Rental	1,053	1,083
	<u>3,645</u>	<u>5,721</u>
Expenditures		
Arenas	2,956	2,940
Pools	8,033	8,664
Recreation Administration	876	798
INTEREST EXPENSE - EXTERNAL DEBT	531	485
	<u>12,396</u>	<u>12,888</u>
Net Operating Revenue/(Expenditure)	(8,752)	(7,167)

REVENUE: Increase \$2,076K

Fees & Charges: Net Increase \$2,046K

- Expecting Pre-COVID revenue:
 - \$1,094K increased memberships
 - \$731K increased lessons revenue
 - \$464K increased admission revenue
 - \$243K decreased programs revenue

Rental: Increase \$30K

- \$15K increased MRC ice revenue
- \$15K increased MSA ice revenue



Schedule I

General Operating Fund - Recreation Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	2,450	4,496
Grants	-	-
Other Revenue	135	135
Recoveries	6	6
Rental	1,053	1,083
	3,645	5,721
Expenditures		
Arenas	2,956	2,940
Pools	8,033	8,664
Recreation Administration	876	798
INTEREST EXPENSE - EXTERNAL DEBT	531	485
	12,396	12,888
Net Operating Revenue/(Expenditure)	(8,752)	(7,167)

EXPENDITURES: Increase \$492K

Pools: Net Increase \$631K

- \$327K Increased Labour - 2022 had reduced budget due to COVID impacts
- \$200K Increased Property Insurance
- \$151K Increased Labour for Centennial Pool
- \$104K Increased Contract Services– 2022 had reduced budget due to COVID impacts
- \$45K Part-time Recreation Programmer re-allocation to Culture Services
- \$85K Decreased Conference & Training
- \$54K Decreased Program Guide advertising
- MPI Contractual adjustments

Recreation Administration: Net Decrease \$78K

- \$45K decrease MPI Contractual Adjustments
- \$31K decreased Consulting Fees

Schedule I

General Operating Fund - PRC General

(In Thousands)

	2022P	2023P
Revenues		
Other Revenue	2	2
Rental	122	127
	124	129
Expenditures		
General Administration	2,030	2,677
	2,030	2,677
Net Operating Revenue/(Expenditure)	(1,906)	(2,548)

EXPENDITURES: Increase \$647K

General Administration: Net Increase \$647K

- \$272K – Increase – Reallocation booking clerks from Recreation and Parks
- \$200K Increase - wages for new Director, PRC Planning & Business Service
- \$148K Increase - New Project Manager, Parks (PMO)
- \$82K: Decrease; Space Allocation Policy budget carry-forward in 2022
- MPI contractual adjustments



Schedule I

General Operating Fund - PRC Culture

(In Thousands)

	2022P	2023P
Expenditures		
Culture	1,562	1,690
INTEREST EXPENSE - EXTERNAL DEBT	265	243
	1,828	1,933
Net Operating Revenue/(Expenditure)	(1,828)	(1,933)

EXPENDITURES: Increase \$105K

Culture: Increase \$128K

- \$45K Part-time Recreation Programmer re-allocated from Recreation Services
- \$43K Cultural Strategy Plan implementation
- \$26K Increased property insurance
- MPI contractual adjustments



Schedule K

General Operating Fund - Library Services

(In Thousands)

	2022P	2023P
Revenues		
Taxes	5,247	5,462
	5,247	5,462
Expenditures		
Operating Costs	363	398
Transfer to Fraser Valley Regional Library	4,616	4,764
	4,979	5,162
Net Operating Revenue/(Expenditure)	268	300

REVENUE: Increase \$215K

EXPENDITURES: Increase \$183K

Operating Costs: Increase: \$35K

- \$46K increase in Property Insurance
- \$12K decrease in Hydro

Transfers to FVRL: Increase \$148K

- Proposed FVRL budget increase (3.21%)
– the City's increase 4.10%



Schedule J

General Operating Fund - Abbotsford Centre

(In Thousands)

	2022P	2023P
Revenues		
Investment Income	-	-
Other Revenue	50	50
	50	50
Expenditures		
Operations	850	1,324
INTEREST EXPENSE - EXTERNAL DEBT	1,828	1,738
	2,678	3,061
Net Operating Revenue/(Expenditure)	(2,628)	(3,011)

EXPENDITURES: Increase \$383K

Operations: Increase \$474K

- \$282K Increased property insurance
- \$135K SIO - Rental of Audio-Visual equipment
- \$57K Increased management fee - CPI increases per agreement

Interest Expense: Decrease \$90K

- \$90K Decreased interest expense on long-term debt





Services

Parks, Recreation and Culture





Services

Parks, Recreation and Culture

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





2022 Successes

Parks, Recreation and Culture

Department-Wide

- BCRPA Park Excellence Award – Grant Park
- Fees and Charges Policy Adoption
- Allocation Policy Adoption
- Arena Strategy Stage 3 Approved
- Agreement renewals: 27 completed, 18 in progress
- Childminding services re-introduced to Matsqui Recreation Centre
- Cemetery software upgrade





2022 Successes

Parks, Recreation and Culture

Parks

- Albert Dyck Park Upgrade
- Mill Lake Park Dock
- Mill Lake Park Master Plan – Stage 1
- Mill Lake Park Fountain
- Eagle Mountain Trails
- Bike Shelter at Clearbrook Library

Recreation

- Management of COVID-19 “return to normal“
- Arena Services and Facilities Strategy
- Aquatic Infrastructure Strategy underway
- Centennial Pool Operating agreement awarded
- 55+ BC Games Planning

Culture

- Adoption of Culture Connect Strategy
- Public Art Policy Review project initiated
- Turner House restoration partnership with Heritage Abbotsford Society
- “Go Play Outside” program now year round, reaching 3,000 residents





Key Issues & Trends

Parks, Recreation and Culture

- COVID 19 Pandemic
 - Continuing “Return to Normal”
 - New Usage patterns for all Programs and Facilities
- Labor Market challenges, especially Aquatics (lifeguards)
- Asset Management
- Capital upgrades to Abbotsford Centre to support AHL standards
- Field Use: challenges for staff and community balancing growing demands with decreased access
- Culture Services Priorities Initiated
 - Governance Review
 - Public Art Policy
 - One Stop Shop





2022 Metrics

Parks, Planning and Business Services

Based on Operational Activities:

- Added 500 meters of new trails
- Reviewed 185 development applications (DART)
- Reviewed 300+ technical drawings
- Issued 400 tree cutting permits valuing \$475,000
- Across 231 parks, cemeteries and open spaces and park parcels provided:
 - 9,550 facility bookings (82,000+ hours of use)
 - 11,600 field & courts bookings (93,000+ hours of use)
 - 950 parks & picnic shelter bookings (5,800+ hours of use)
 - 250 cemetery interments



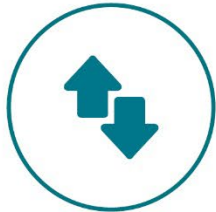


2022 Metrics

Recreation

- Over 371,000 drop-in visits to recreation centres despite reduction in operations for majority of 2022 (95% increase from 2021)
- Demand for swimming lessons is extraordinary – over 12,000 people on wait lists in 2022 mainly due to lack of lifeguards to teach them (700 people on wait lists in 2021)
- Over 17,000 registrations into community recreation programs resulting in over 109,000 individual program visits
- 35 children participated in summer camps through sponsor donations
- 65+ staff positions recruited and filled in 2022





2022 Metrics

Culture & Community Services

- Involve Symposium attracted 90+ community non-profit leaders
- Over 5,000 individuals attended “Go Play Outside” events at 15 sites
- Artist in Residence Program provided low barrier access to arts and culture at 15 events
- 7,750 active Volunteers contributed 78,000+ hours to the community
- 4,000+ residents participated in Community Clean Up month
- Supported ESS Services during the flood events
- “Special Needs Access Volunteer Program” created to provide belonging and skills building for people with diverse needs





2022 Metrics

Abbotsford Centre

Hosted:

- 41 AHL hockey games
- 1 NHL hockey event
- 19 Concerts
- 8 Community Events (grads, etc.)

Attendance: 202,489 guests





Operating Plan Highlights

Parks, Recreation and Culture

- Mill Lake Park Master Plan
- Eagle Mountain Park connecting staircase underway
- Exhibition Park backstop replacements underway
- Engineer Park design underway
- Berry Park washrooms underway





Operating Plan Highlights

Parks, Recreation and Culture

- Planning for 2023 55+ Games
- Arena Infrastructure Strategy Stage 3 approved by Council
- Aquatics Infrastructure Strategy underway
- Began Joint Use Agreement discussions with School District 34 staff
- Culture Connect Strategy Implementation – 5 Big Moves
- Converted seasonal program evaluation surveys from paper to digital
- Installation of “People Counters” for tracking usage of recreation Centres
- Re-branded and launched enhanced digital Recreation Guide



Strategic Initiatives & Opportunities (SIO)

PRC Culture

Proposed Plan Total for 2023: \$112,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Culture Connect Strategy Online - One Stop Shop	\$100,000	\$100,000	-
Abbotsford Arts Council Downie Wenjack Art Program	12,000	12,000	-

PRC General

Proposed Plan Total for 2023: \$100,000

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Inclusion and Support for People with Disabilities	\$100,000	\$100,000	-



Strategic Initiatives & Opportunities (SIO)

PRC Recreation – ARC Pool

Proposed Plan Total for 2023: \$280,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
ARC/MRC Pools Annual Shut Down	\$150,000	\$150,000	-
Summer Camp Program – Support Staffing	30,000	30,000	-
Fitness Equipment Asset Management Program – ARC	100,000	100,000	-

PRC Recreation – MRC Pool

Proposed Plan Total for 2023: \$30,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MRC Pool Deck Cleaning	\$30,000	\$30,000	-



Strategic Initiatives & Opportunities (SIO)

PRC Recreation – Other

Proposed Plan Total for 2023: \$5,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Track Maintenance	\$5,000	\$5,000	-

PRC – Abbotsford Centre

Proposed Plan Total for 2023: \$135,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Audio-Visual equipment rental	\$135,000	\$135,000	-



Strategic Initiatives & Opportunities (SIO)

PRC - Parks

Proposed Plan Total for 2023: \$4,730,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Mill Lake Park Land Acquisition (as needed)	\$1,500,000	\$15,000	\$1,485,000
Design and Construction – Neighbourhood Parks	1,300,000	13,000	1,287,000
New Park Amenities – Washrooms	800,000	570,000	230,000
New Park Amenities – Splashpads	350,000	3,000	347,000
Street Tree Planting Program	250,000	-	250,000
New Park Amenities – Shelters	150,000	1,000	149,000
Park Planning and Design – Various	150,000	9,000	141,000
Cemetery Strategy	100,000	-	100,000
Tree Protection Bylaw Update	80,000	80,000	-
Trail Development & Planning Program	50,000	1,000	49,000



Renewal & Replacement (R&R)

PRC - Parks

Proposed Plan Total for 2023: \$1,130,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Abbotsford Exhibition Park Parking Lot Repair	\$250,000	\$250,000	-
Sport Court Replacements	175,000	175,000	-
Playground Equipment Replacement	150,000	150,000	-
Trails & Boardwalk System: Maintenance & Repairs	150,000	150,000	-
Rotary Stadium Score Clock Replacement	80,000	80,000	-
Neighborhood Parks: Maintenance & Repair	75,000	75,000	-
City Wide Parks: Maintenance & Repair	75,000	75,000	-
Community Parks: Maintenance & Repair	75,000	75,000	-
Boulevard/Median Replacements	50,000	50,000	-
LiDAR Scanning of Canopy Cover	50,000	50,000	-



Renewal & Replacement (R&R)

PRC – Recreation – ARC Pool

Proposed Plan Total for 2023: \$150,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
ARC Strength Equipment Replacement	\$100,000	\$100,000	-
Sprinkler Head Replacement	50,000	50,000	-

PRC – Recreation – MRC Pool

Proposed Plan Total for 2023: \$480,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Domestic Water System Renewal	\$230,000	\$230,000	-
MRC Pool Filter Replacement	150,000	150,000	-
MRC Cardio Equipment Replacement	100,000	100,000	-



Renewal & Replacement (R&R)

PRC – Recreation – Arenas

Proposed Plan Total for 2023: \$250,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MSA Arena Compressor Replacement	\$125,000	\$125,000	-
High Bay Lighting Retrofit	85,000	85,000	-
Accessible Elevator Renewal	40,000	40,000	-

PRC – Recreation – Other

Proposed Plan Total for 2023: \$175,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
ARC Fire Alarm System Replacement	\$175,000	\$175,000	-



Renewal & Replacement (R&R)

PRC – Abbotsford Centre

Proposed Plan Total for 2023: \$1,678,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Video Screen and LED Facia Replacement	\$1,500,000	-	\$1,500,000
Replace Commercial Appliances	110,000	-	110,000
Suite Chair Replacement	68,000	-	68,000

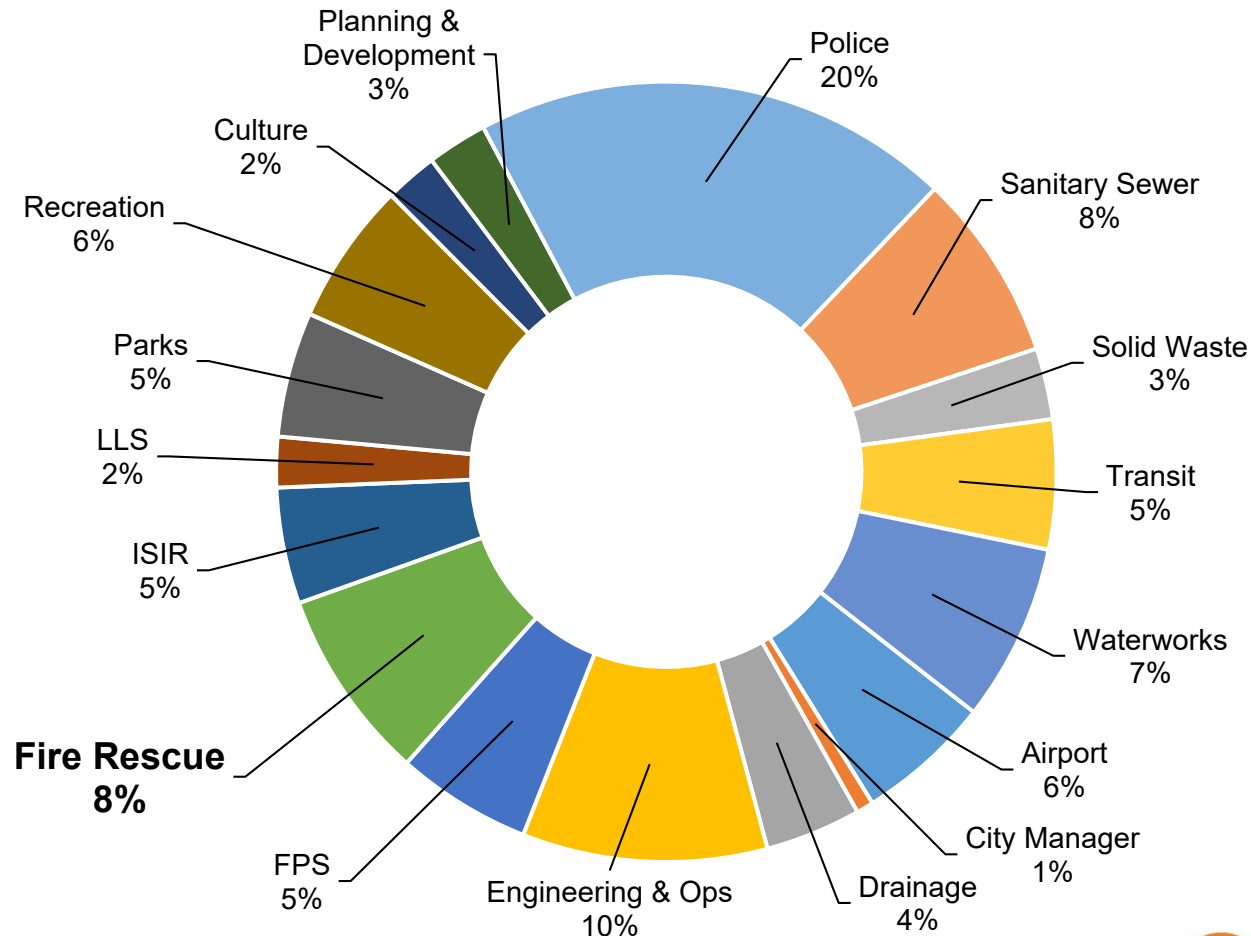




FIRE RESCUE SERVICE

ERICK PETERSON
FIRE CHIEF, FIRE RESCUE SERVICE

2023 Service Expenditures* Fire Rescue Services



*Draft 2023 Plan expenditures include operating, capital and debt servicing



Schedule H

General Operating Fund - Fire Rescue Services

(In Thousands)

	2022P	2023P
Revenues		
Fees & Charges	45	45
Other Revenue	52	52
Recoveries	104	104
	<u>200</u>	<u>200</u>
Expenditures		
Administration	702	709
Emergency Response	19,602	20,973
Hall & Grounds Maintenance	648	756
Prevention & Inspection	891	876
Provincial Emergency Response	191	191
Search and Rescue	77	79
	<u>22,112</u>	<u>23,583</u>
Net Operating Revenue/(Expenditure)	(21,912)	(23,383)

EXPENDITURES: Net Increase \$1,471K

Emergency Response: Increase \$1,371K

- \$1,271K Salaries & Benefits – includes \$1,080K for 8 New Fire Suppression Firefighters
- \$125K SIO: Fire Digital Strategy Implementation Project
- MPI Contractual Obligations

Hall & Grounds Maintenance: Increase \$108K

- \$78K Utilities & Insurance
- \$48K Contract Services
- MPI Contractual Obligations





Services

Fire Rescue Services

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





2022 Successes

Fire Rescue Service

- Staffed Hall 7 with 24/7 four person career staffing
- Purchased and put in service a new career staffed 107ft Ladder truck and Rescue Squad
- Responded to 14,000+ emergency incidents
- Increased our Secondary School Fire Academy program by two Schools and enrolled 15 students in the 2022/23 program.
- Ran the most successful Fire Prevention Week Campaign to date delivering Fire Safety and Prevention Educational messaging to over 50,000 Abbotsford residents promoting Fire Safe behavior in the City of Abbotsford.
- Initiated Swift Water Rescue team following lessons learned during the 2021 flood





Key Issues & Trends

Fire Rescue Service

- Opioid crisis and homeless life safety issues
- BC Ambulance Service wait times
- Auxiliary Firefighter recruitment retention and response
- Firefighter health and wellbeing (stress and workload)
- Inability to maintain training and inspection operations at current work load
- Increasing Provincial Training requirements

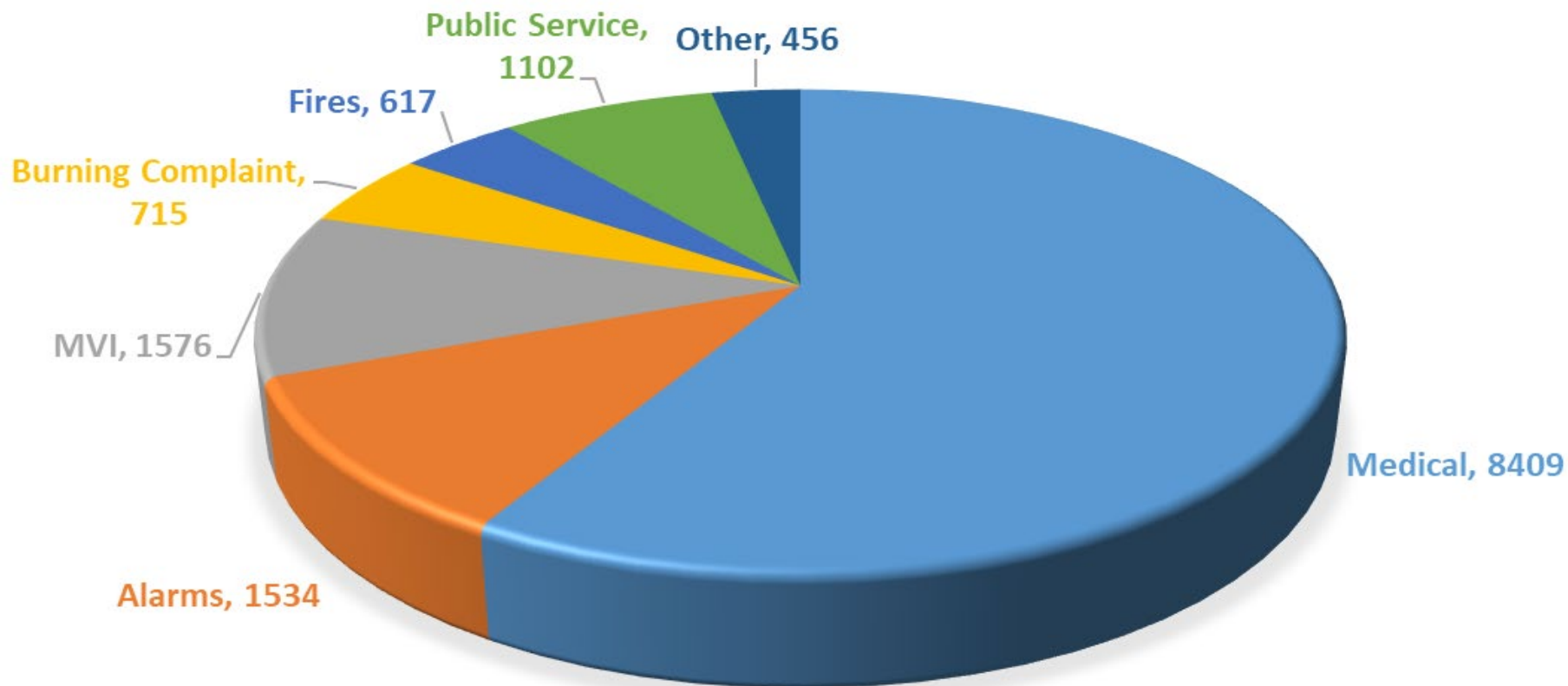


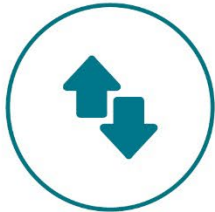


Metrics

Fire Rescue Services

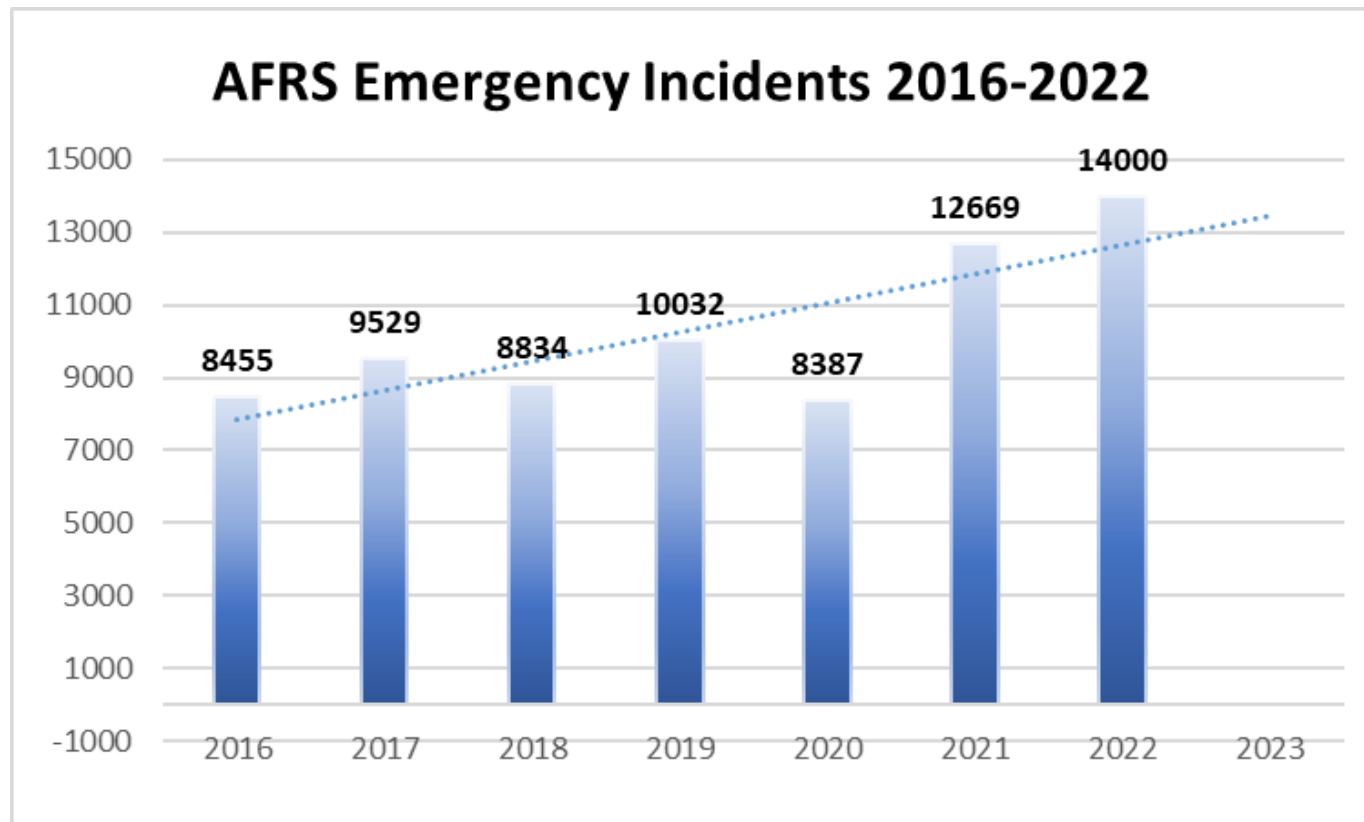
CALLS BY TYPE 2022
(14409)





Metrics

Fire Rescue Services





Operating Plan Highlights

Fire Rescue Service

- Evolving organizational chart
- Integrating safety and safety culture at every level
- Leadership training for supervisors
- Enhanced training and development opportunities
- Reboot Company Fire Inspection Program
- Modernize Emergency Planning Bylaw
- Ongoing Response analysis and resourcing review



Strategic Initiatives & Opportunities (SIO)

Fire Rescue Services – Fire Building Projects & Emergency Response

Proposed Plan Total for 2023: \$1,490,170

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Fire Hall #7 – Renovation to QRT Space	\$30,000	\$30,000	-
Fire Hall #1 – Washroom Balancing (renovation)	25,000	25,000	-
Fire Hall #1 – Fire Prevention Office renovation	15,000	15,000	-
New Fire Suppression Firefighters (8 FTE)	805,170	805,170	-
Fire Digital Strategy Implementation	575,000	575,000	-
Electric Vehicle Fire Suppression Blankets	40,000	40,000	-



Renewal & Replacement (R&R)

Fire Rescue Services – Fire Building Projects

Proposed Plan Total for 2023: \$215,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Riverside Training Centre Equipment Building – Replace B3011 Roof Finishes	\$150,000	\$150,000	-
Fire Hall #1 – Wood siding repairs and painting	40,000	40,000	-
Riverside Training Fence Reinforcement	25,000	25,000	-



Renewal & Replacement (R&R)

Fire Rescue Services – Emergency Response

Proposed Plan Total for 2023: \$1,773,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Replace Squad (FT88)-88 FREIGHTLINER	\$1,200,000	\$1,200,000	-
Fire Hose Replacement	108,000	108,000	-
Pickup, Fire FT61 – Ford F-150 Lightning	90,000	90,000	-
Pickup, Fire FT02 – Ford F-150 Lightning	90,000	90,000	-
Extrication Tools	60,000	60,000	-
AED Replacement – POC Apparatus	60,000	60,000	-
SUV Fire FT06 – Hyundai Kona	60,000	60,000	-
Pickup, Fire FT07 – Ford Maverick	55,000	55,000	-
Thermal Imagers Replacement	50,000	50,000	-



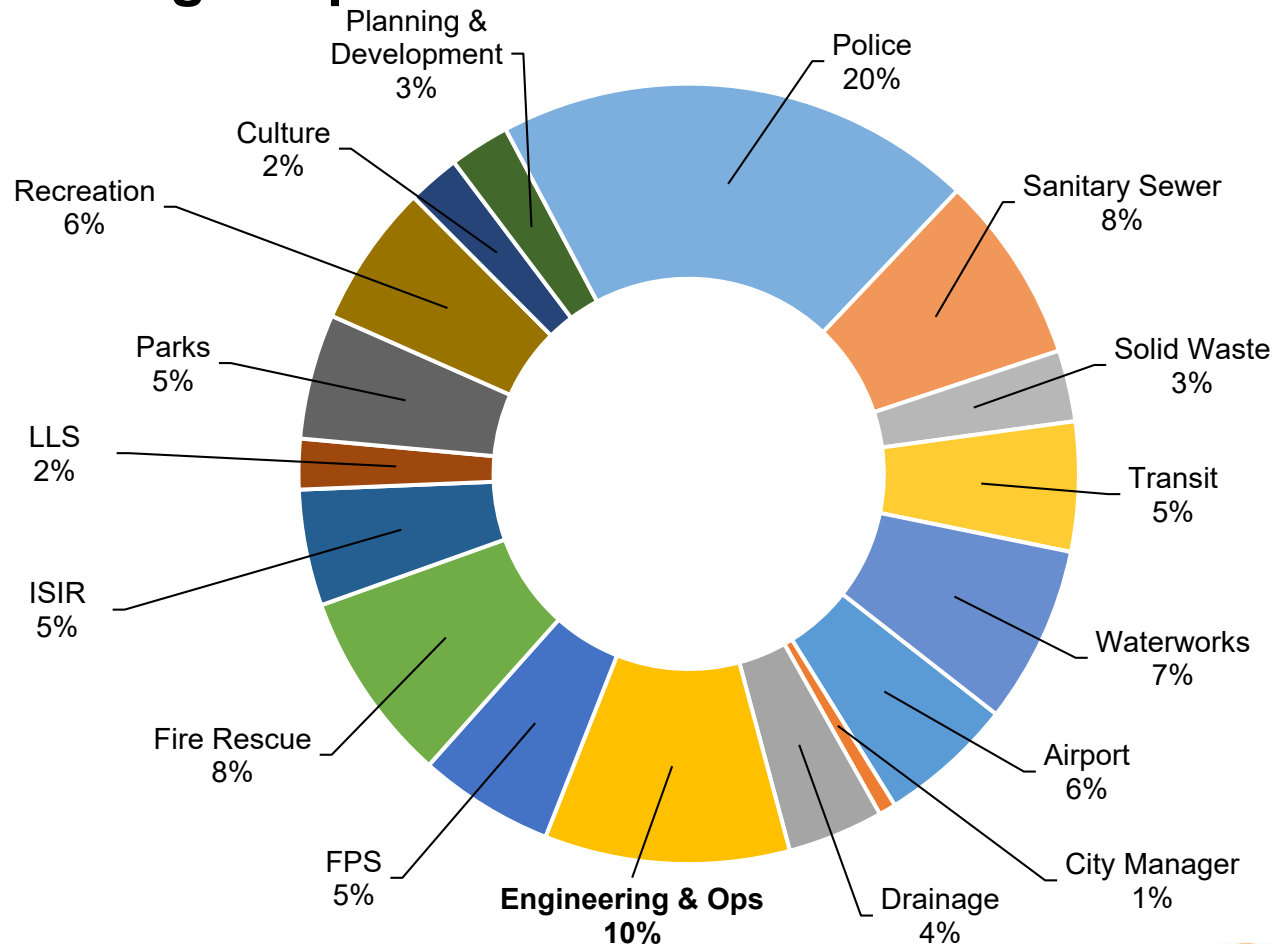
OPERATIONS

PARDEEP AGNIHOTRI

GENERAL MANAGER,
OPERATIONS



2023 Service Expenditures* Engineering & Ops



*Draft 2023 Plan expenditures including operating, capital and debt servicing





Services Operations

Utilities

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

Roads & Buildings

- Operates, maintains and renews existing Civic Buildings
- Maintains a safe, clean and well lit road and sidewalk network
- Provides a green and effective city fleet
- Manages solid waste collection
- Implements controls for traffic lights and utility infrastructure

Parks & Facilities

- Operates, maintains and renews existing recreation centers, sports fields and park features
- Maintains a safe and clean network of parks and trails
- Stewards natural areas and preserves the City's urban forest
- Operates cemeteries and facilitates interments





2022 Successes

Operations

- Successful CoR audit with highest departmental score in the City
- Many infrastructure and asset repairs from 2021 flooding

Utilities

- Water supply flow control improvements
- New water quality sampling stations
- Bateman Detention Pond rehabilitation
- JAMES Biofilter media replacement, removing harmful odours





2022 Successes

Operations

Roads and Buildings

- Restored City Hall after 1st floor fire
- Completed streetlight LED upgrade



Parks and Facilities

- Implemented carbon reduction initiatives including LED rink lighting and electric ice surfaces





Key Issues & Trends

Operations

- Recovering from Sumas flood related damages and improving resiliency of infrastructure, systems and work teams
- Challenges operating and maintaining aging infrastructure
- Developing preventative maintenance programs to shift from a reactive to a proactive maintenance focus
- Promoting and improving safety practices for staff and the contractors who work on city sites
- Inflation challenges and ongoing supply chain issues on materials and vehicles affecting project planning and delivery
- Investing in asset identification and asset indexing to improve long term renewal planning





Metrics Operations

Utilities

- 25,600 ML of water supplied
- 19,900 ML of sewage treated
- Connections maintained:
 - 900 km of water mains
 - 582 km of sewer mains
 - 519 km of urban storm drains
 - 33 km of dikes, and over 1,000 km of stormwater ditches and piping

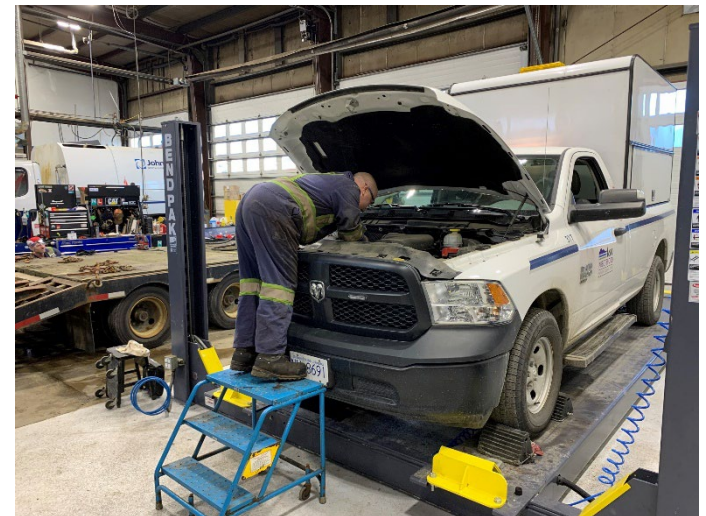




Metrics Operations

Roads and Buildings

- Completed over 2,000 PM services and fulfilled 1,700 service requests for building maintenance
- Completed 1,020 PM services and 2,930 service calls for fleet vehicles
- Resurfaced 38 km of road
- Added 230 enhanced reflective road delineators and signs
- Converted over 3,300 street lights to LED
- Compost and recycling collection diverted 18,600 tonnes from landfills

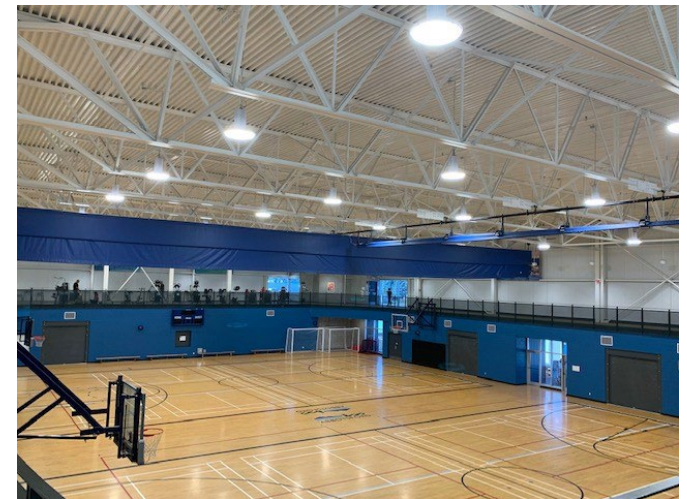




Metrics Operations

Parks and Facilities

- 20,000 annuals and 41,000 flower bulbs planted
- Facilitated one interment every 1.5 days – an Abbotsford record
- 800 volunteer hours donated to urban forestry efforts
- Resurfaced 600 m of flood damaged trail and established 700 m of new trails
- Renewed Centennial pool facility, Mill Lake dock structure, CRC gym floor, MSA and Jubilee sport courts





Operating Plan Highlights

Operations

Utilities

- Norrish WTP improvement study implementations
- AMI (Advanced Meter Infrastructure) replacement program
- Stormwater detention pond control structure review and improvements
- Concrete repairs throughout facility
- Improved drainage and aquatic habitat project for Fishtrap Creek



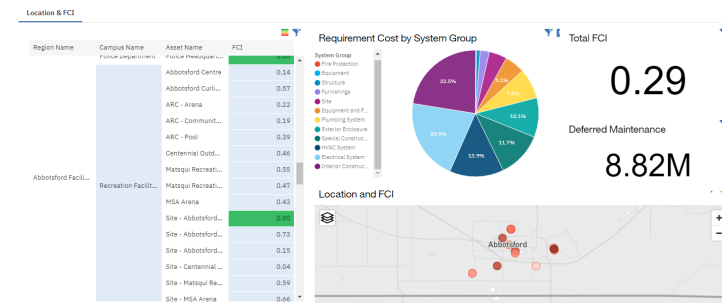


Operating Plan Highlights

Operations

Roads and Buildings

- Phase one of green fleet electric charging infrastructure build out
- Continue expanding the green fleet with electric and renewable energy vehicle options
- Completing building condition assessments and rebooting the capital project plan





Operating Plan Highlights

Operations

Parks and Facilities

- Updates to the Tree Protection Bylaw and new policies to address cash-in-lieu of replanted trees from development
- Delair sport court renewal
- Replacement of Air Handling unit at ARC and building energy improvements
- Park playground replacements and median bed renewals
- Continue replacing flood damaged infrastructure



Strategic Initiatives & Opportunities (SIO)

Operations - Fleet

Proposed Plan Total for 2023: \$100,000

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



Renewal & Replacement (R&R)

Operations - Fleet

Proposed Plan Total for 2023: \$1,401,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Flush Truck, Waste Water 491-07	\$628,000	\$628,000	-
Tractor, Operations 518-11 – 11 John Deere	225,000	225,000	-
Dump, Roads 476-13 – 13 Ford F450	120,000	120,000	-
Tractor, P&R 563 Kubota Tractor	108,000	108,000	-
Van, Waste Water 339 – 11 Mercedes	94,000	94,000	-
Lawn Vacuum, P&R 672 – 03 Tuff Vac	72,000	72,000	-
Rear Mower, Operations 518-16RM – Tiger Flail	50,000	50,000	-
Side Mower, Operations 518-16-SM – Tiger Flail	50,000	50,000	-
Mower, P&R 555 – 16 Kubota	35,000	35,000	-
Trailer, Roads 700 (Walkbehind Roller)	19,000	19,000	-

Strategic Initiatives & Opportunities (SIO)

Operations – Municipal Buildings

Proposed Plan Total for 2023: \$175,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Buildings – Property Management Improvements	\$125,000	\$125,000	-
New Electric Charging Station at City Facilities	50,000	-	\$50,000



Renewal & Replacement (R&R)

Operations – Municipal Buildings

Proposed Plan Total for 2023: \$575,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Small HVAC Improvement Projects	\$100,000	\$100,000	-
Tradex – Replace D5092.1 Emergency Generator	100,000	100,000	-
Tradex – Concrete slab Cracks and Expansion Joints	50,000	50,000	-
Clearbrook Library – Replace Skylights	175,000	175,000	-
Clearbrook Library – Replace Chiller	150,000	150,000	-



Strategic Initiatives & Opportunities (SIO)

Operations – Solid Waste

Proposed Plan Total for 2023: \$174,125

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Temporary Cart Coordinator Position Extension (1 FTE)	\$106,525	-	\$106,525
Temporary Solid Waste Admin Support Clerk (1 FTE)	67,600	-	67,600



Renewal & Replacement (R&R)

Operations – Solid Waste

Proposed Plan Total for 2023: \$75,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Additional Carts (as needed)	\$75,000	\$75,000	



Strategic Initiatives & Opportunities (SIO)

Operations – EngSrv – Transportation - Roads

Proposed Plan Total for 2023: \$150,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Ground Water Protection Project	\$150,000	\$150,000	

Operations – DDI – Matsqui Prairie

Proposed Plan Total for 2023: \$94,000

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



Strategic Initiatives & Opportunities (SIO)

Operations – Water – Water Distribution Services

Proposed Plan Total for 2023: \$232,236

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Unidirectional Flushing Program	\$124,000	\$60,000	\$64,000
Water Utility Position (1 FTE)	82,736	-	82,736
Training Budget for Unidirectional Flushing	25,500	-	25,500



RECOVERY

TYLER BOWIE
GENERAL MANAGER,
RECOVERY





Services

Flood Recovery

People & Communities

- EMBC, CRC, and NGO's
- Unmet Needs Committee

Economy

- Disaster Financial Aid
- Ministry of Agriculture Food Security Program

Environment

- Soil and Water Sampling
- Sediment Removal

Infrastructure

- Recovery Plan
- Build-Back-Better Plan





2022 Successes

Flood Recovery

- Completed repair of Main Dike Breach
- Completed repair at Norrish Creek Forest Service Road 2.2 km
- Completed Multiple repairs at parks (Delair, Hougen, Ellwood, Matsqui, Upper Sumas, Macdonald)
- Completed Sediment removal in Clayburn and Mckay Creek

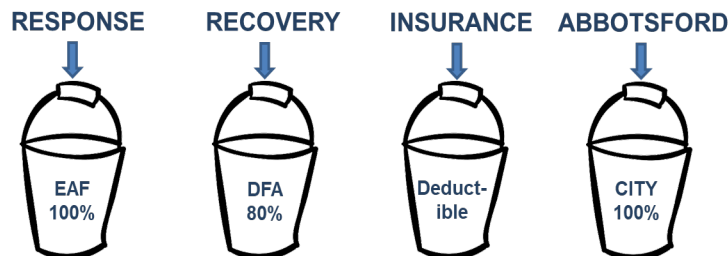




Key Issues & Trends

Flood Recovery

- Funding for Projects
- Provincial Approvals & Timelines
- Sumas Prairie Flood Mitigation Plan (Nooksack River International Taskforce)
- Public Communications
- First Nations Collaboration





Metrics

Flood Recovery

- DFA approved Recovery projects total approximately \$3.7 Million
- Submitted approximately \$21 Million of Response claims and have received \$16.4 Million to date
- Received \$36 Million from MOE through EMBC for Clayburn Creek repairs and Sumas Dike Repairs, Province is leading the Project





Operating Plan Highlights

Flood Recovery

- Provide technical support and leadership to Provincial Taskforce for Clayburn Creek and Sumas Dike Repairs
- Complete bridge repairs
- Complete several landslide repairs across the City
- Undertake overhaul of Barrowtown pumps (2 each of the following years)
- Provide Support for Nooksack International Taskforce and Sumas River Flood Mitigation Planning



Renewal & Replacement (R&R)

Flood Recovery

Proposed Plan Total for 2023: \$9,242,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MK-002 Auguston Landslide Repairs	\$3,340,000	-	\$3,340,000
CB-001 Ivy Court Landslide Repairs	690,000	-	690,000
Barrowtown Pump Station Pumps 1-4 Overhaul	600,000	\$300,000	300,000
SP-042 Angus Campbell Park Site	329,000	-	329,000
CB-002 Cariboo Court Erosion and Landslide Repair	460,000	-	460,000
NF-003 Norrish Creek Forestry Road Service 5.5 km Landslide	420,000	-	420,000
MK-001 Auguston Parkway South Landslide	420,000	-	420,000
HD-001 Ash Street Landslide Repair	380,000	-	380,000
CB-005 Stoney Creek Park – Bridge Replacements	325,000	-	325,000



Renewal & Replacement (R&R)

Flood Recovery

Proposed Plan Total for 2023: \$9,242,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
WC-003 Timberlane Sanitary and Storm Access	\$300,000	-	\$300,000
SP-039 No.4 Road Bridge	300,000	-	300,000
IM-001 McKee Road Erosion and Landslide Repair	220,000	-	220,000
WC-001 Lower Sumas Mountain Road Landslide	200,000	-	200,000
SM-003 Permanent Replacement of Lakemount Bridge at Sumas River	200,000	-	200,000
HZ-001 Valley Landfill Leachate Left Station	190,000	-	190,000
CB-004 Palfy Park Overhead Sewer Line Footing Repair	140,000	-	140,000
CB-003 Latimer Erosion and Landslide Repair	133,000	-	133,000
MP-002 Harris PVR Station Flooding	75,000	-	75,000



Renewal & Replacement (R&R)

Flood Recovery

Proposed Plan Total for 2023: \$9,242,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
SP-005 Cole Road Culvert Repairs	\$75,000	-	\$75,000
SP-040 South Parallel Road Bridge at Marshall Creek	70,000	-	70,000
SP-033 Angus Campbell Road Bridge Repairs	60,000	-	60,000
SP-022 Vye Road ACV Flooding	50,000	-	50,000
SP-038 Inter-Provincial Hwy Bridge	50,000	-	50,000
SP-044 Hougen Park – Washroom Repair	50,000	-	50,000
SP-036 Bowman Road Bridge	30,000	-	30,000
MP-003 Bateman Road Bridge Repairs	25,000	-	25,000
SP-034 Wells Line Road Bridge	25,000	-	25,000



Renewal & Replacement (R&R)

Flood Recovery

Proposed Plan Total for 2023: \$9,242,000 (Continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
SP-037 No. 5 Road Bridge Repairs	\$25,000	-	\$25,000
SP-041 South Parallel Road Bridge at Sumas River	25,000	-	25,000
Boardwalk Repairs	20,000	-	20,000
TL-001 Fishtrap Park	15,000	-	15,000



FINANCIAL PLAN OVERVIEW

KOMAL BASATIA
GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES



FINANCIAL PERFORMANCE

KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES



Statistical Overview



Benchmarking is for **comparative** purposes only

- Evaluate overall City performance



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



No two local governments are truly alike

- Differences to consider:

- Tax Assessment base

- Community Goals
- Service levels

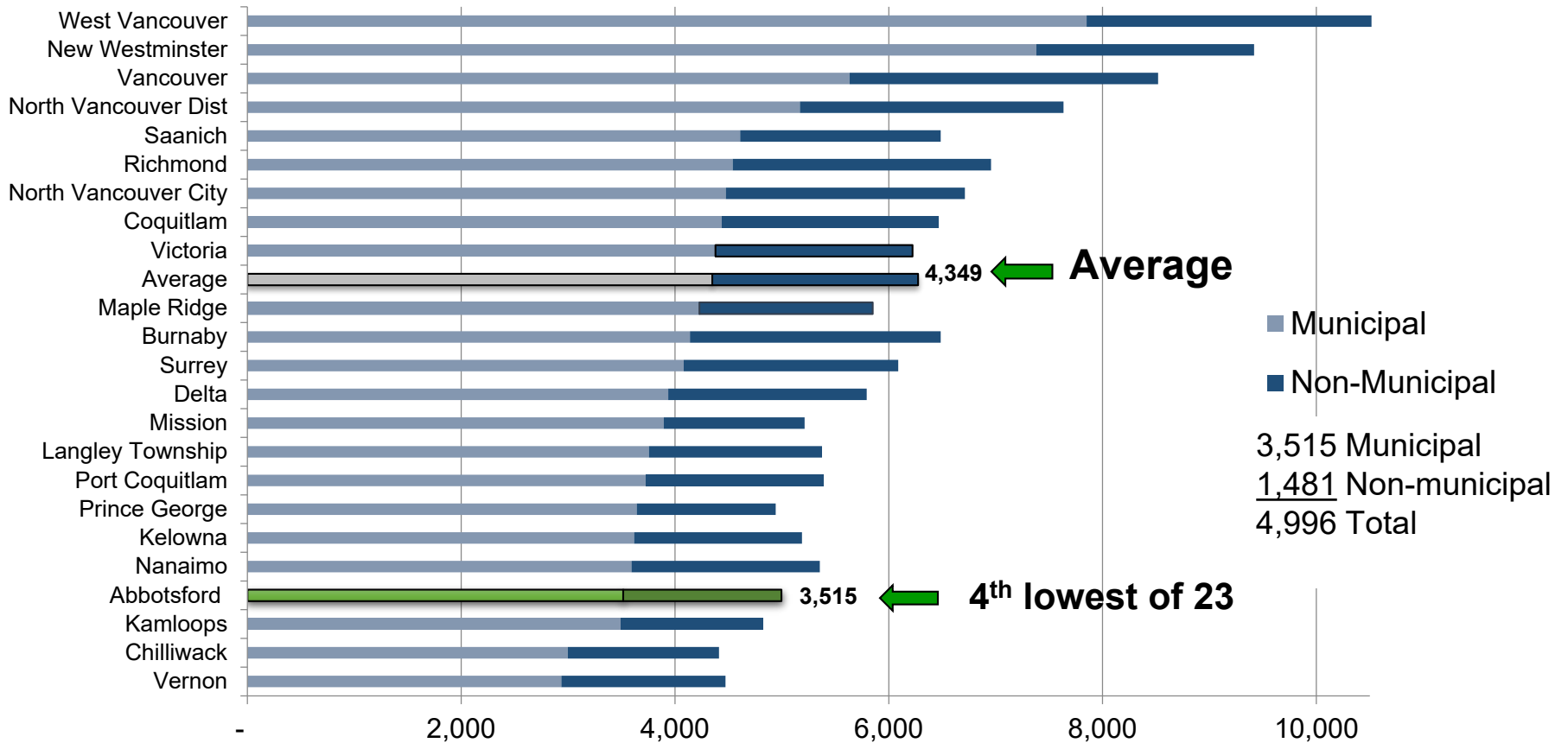
- Regulatory Requirements

- Demographics
- Geography



Taxes and Charges on a Representative House, 2022

(BC Cities Over 35,000 Population)

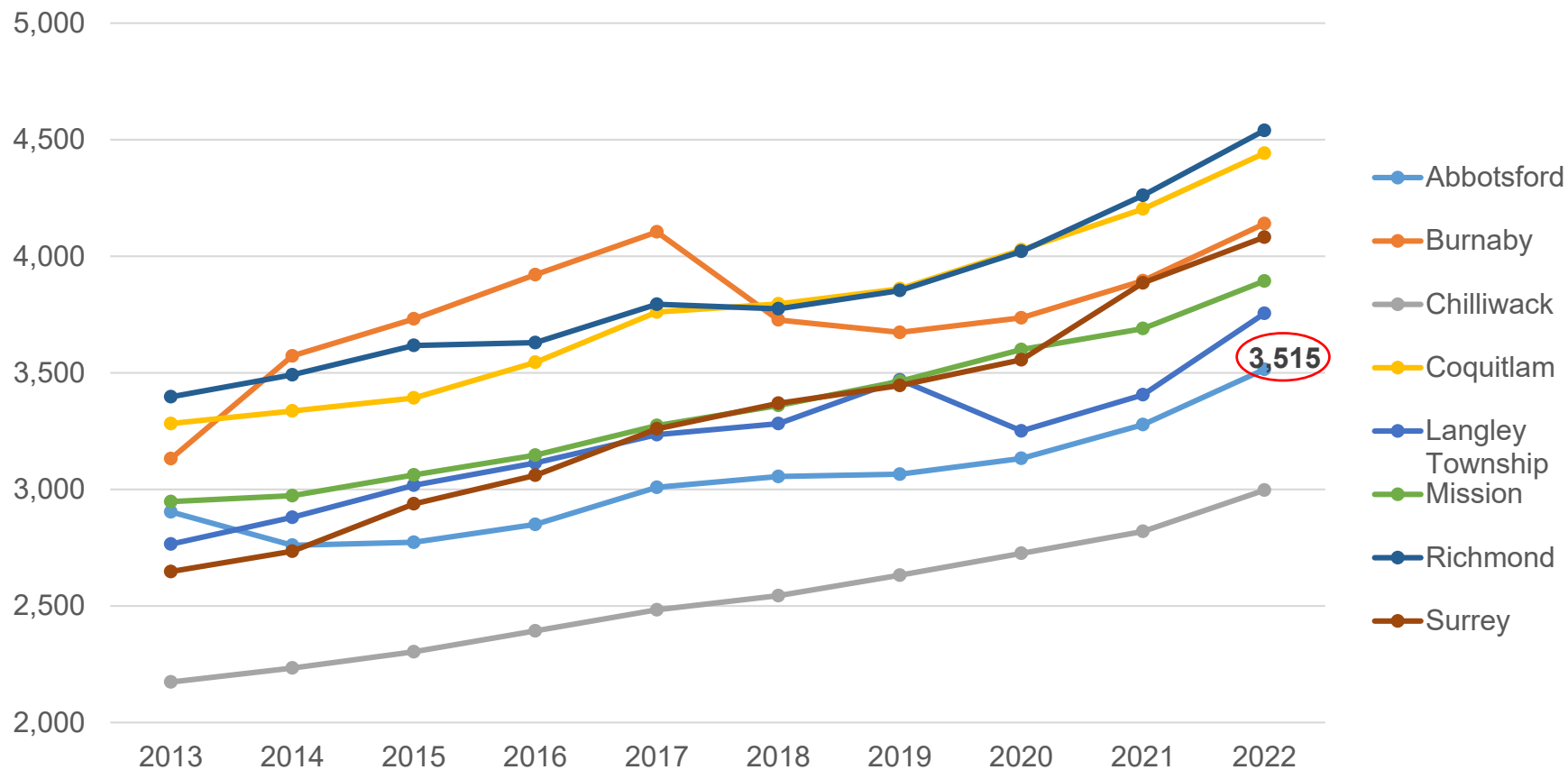


Source: Ministry of BC

Includes taxes from other agencies (e.g. school, hospital, regional district). A representative single detached residence, as defined by the Ministry, was valued at \$1,074,000 for Abbotsford in 2022.



Municipal Taxes and Charges on a Representative House

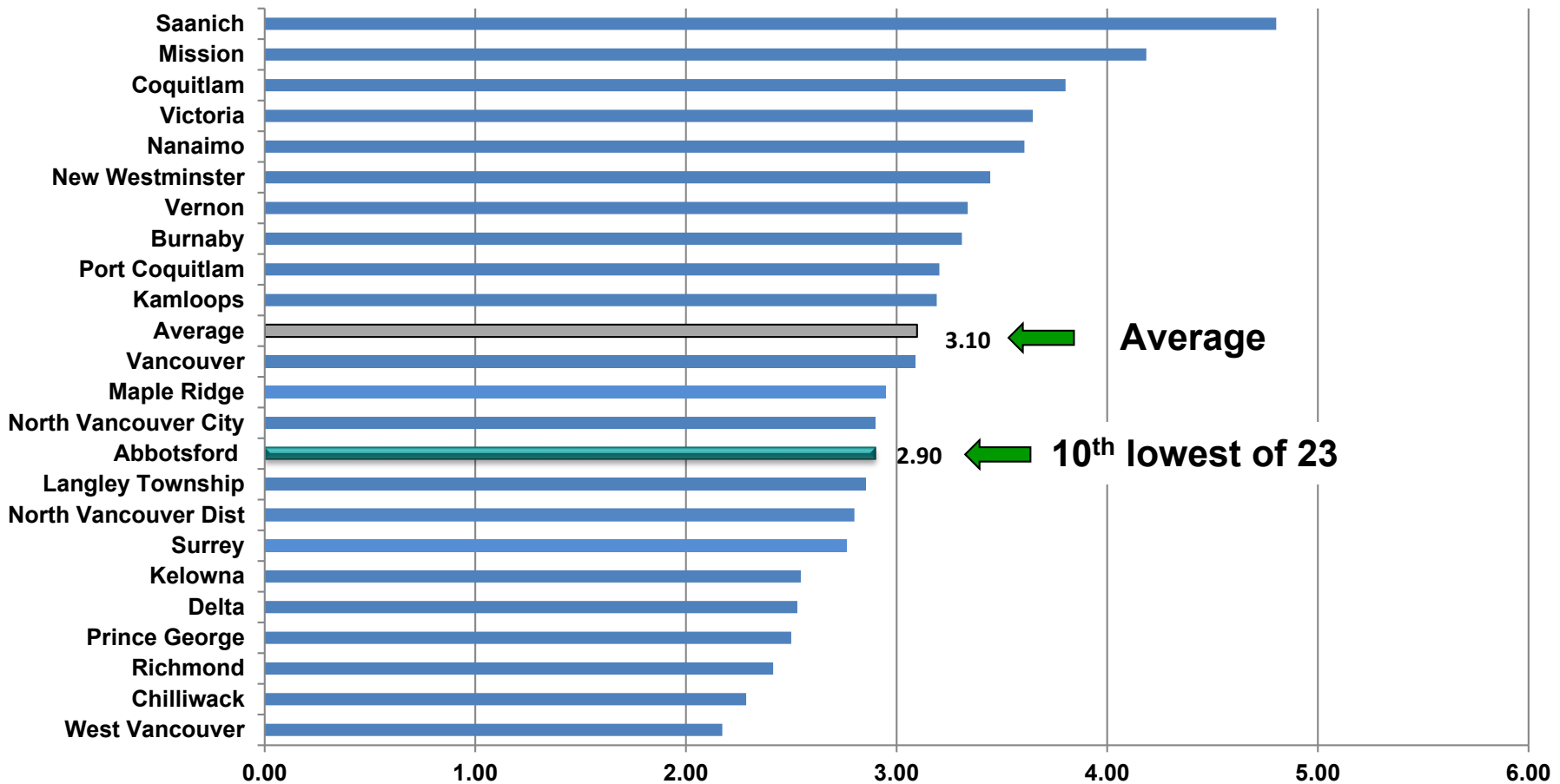


Source: Ministry of BC

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 \$1,074,000 for Abbotsford in 2022.



2022 Business Taxes Class Multiples

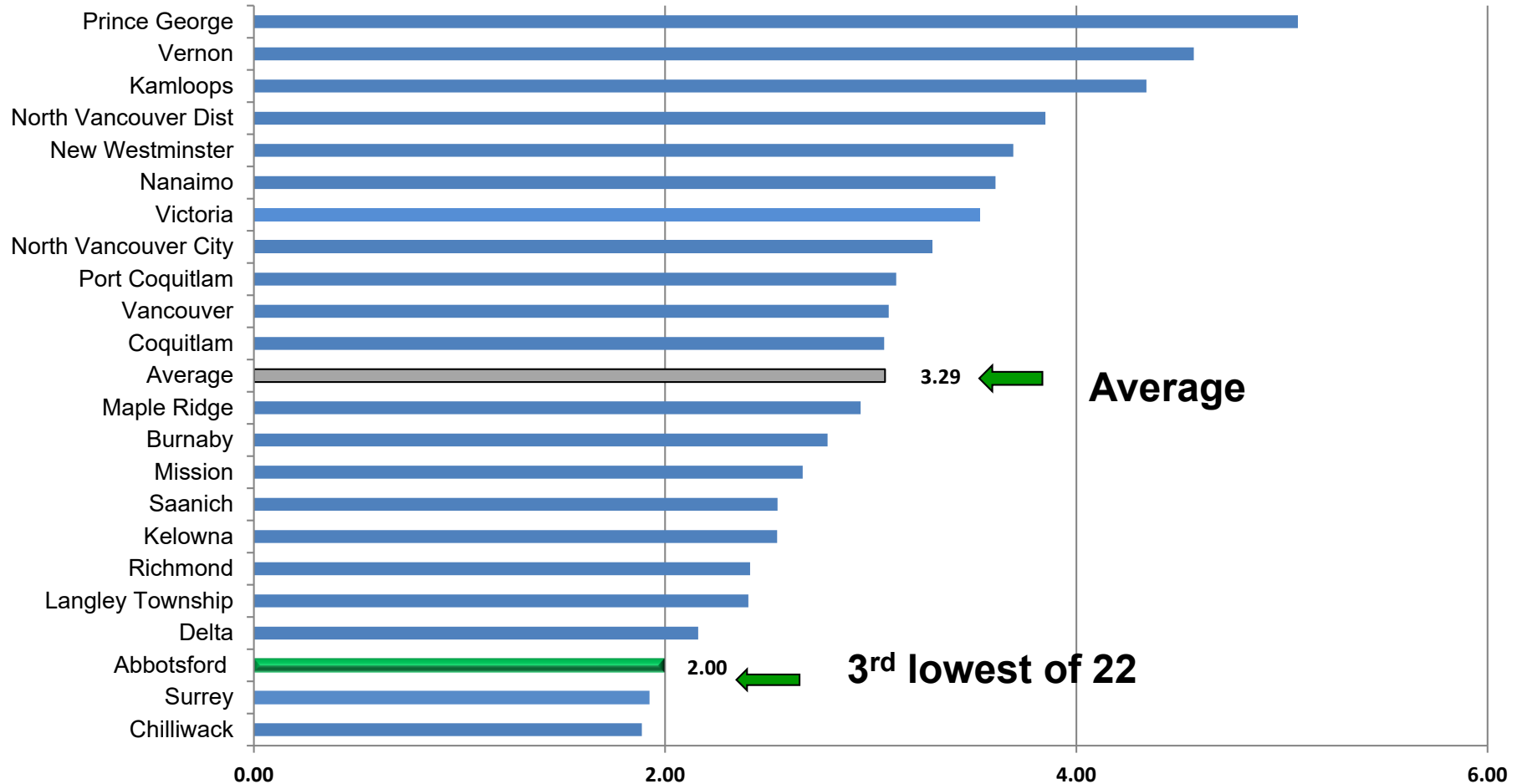


Source: Ministry of BC

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



2022 Light Industry Taxes Class Multiples

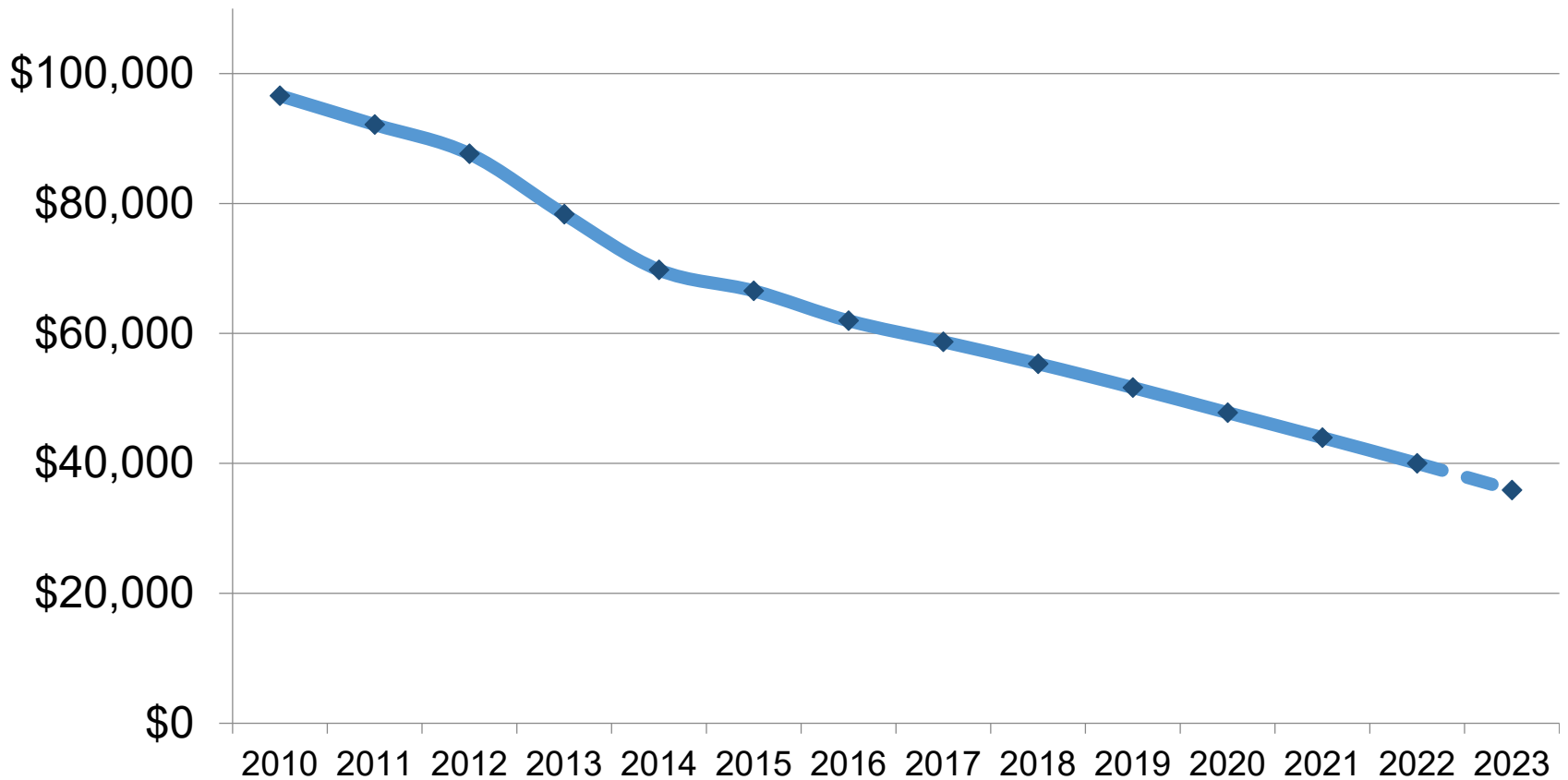


Source: Ministry of BC

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

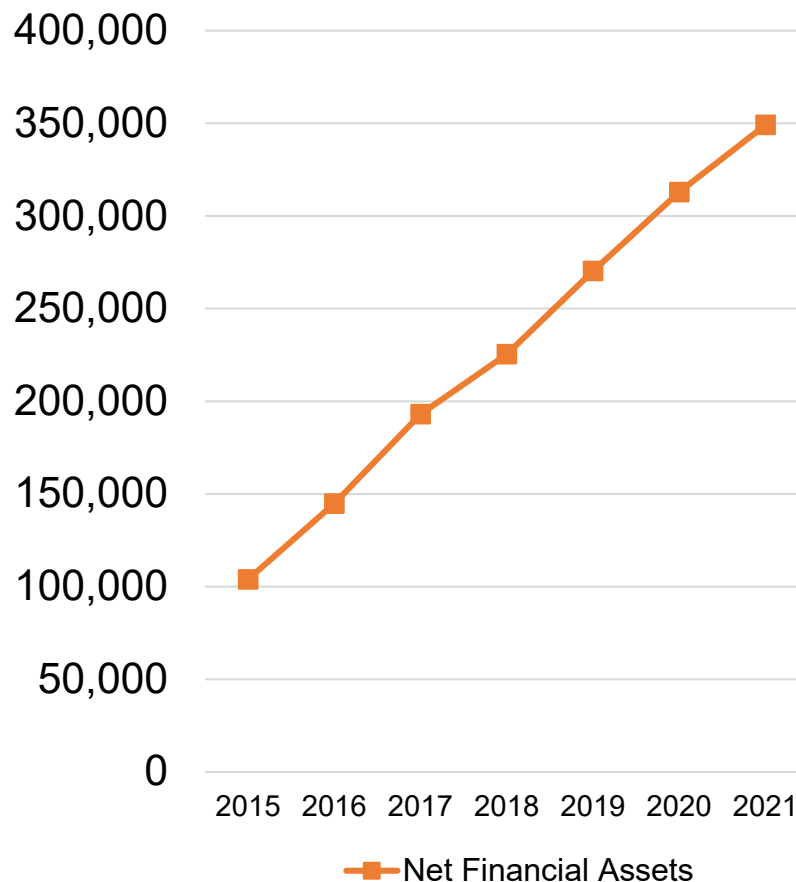


Long Term Debt



Net Financial Assets – Since 2015

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



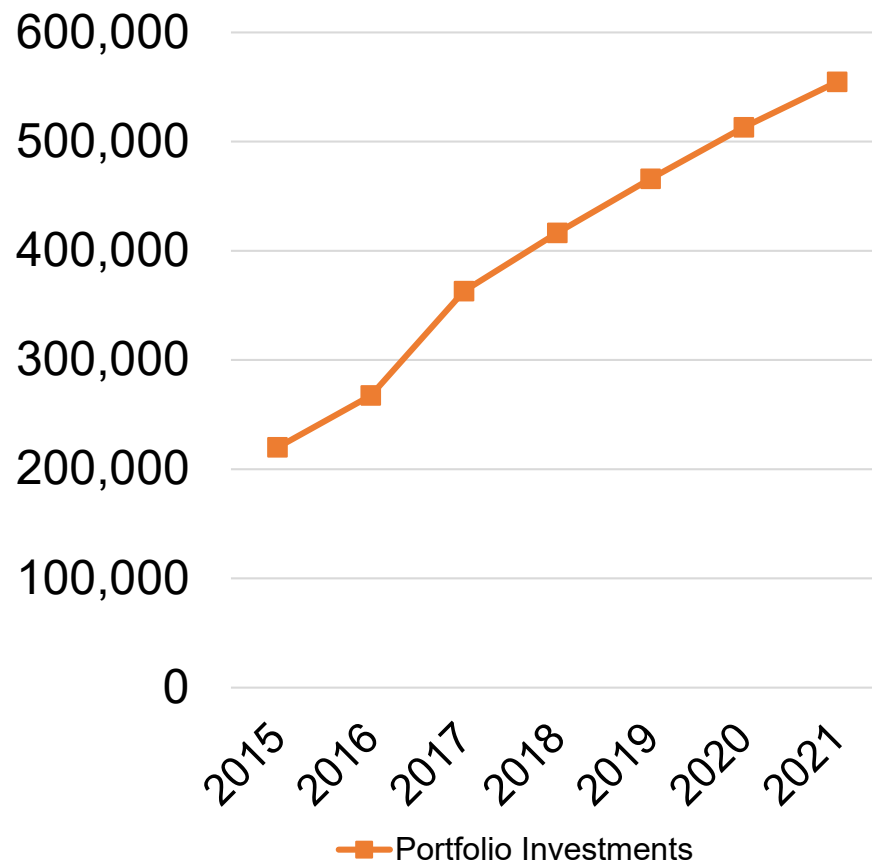
Net Financial Assets

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

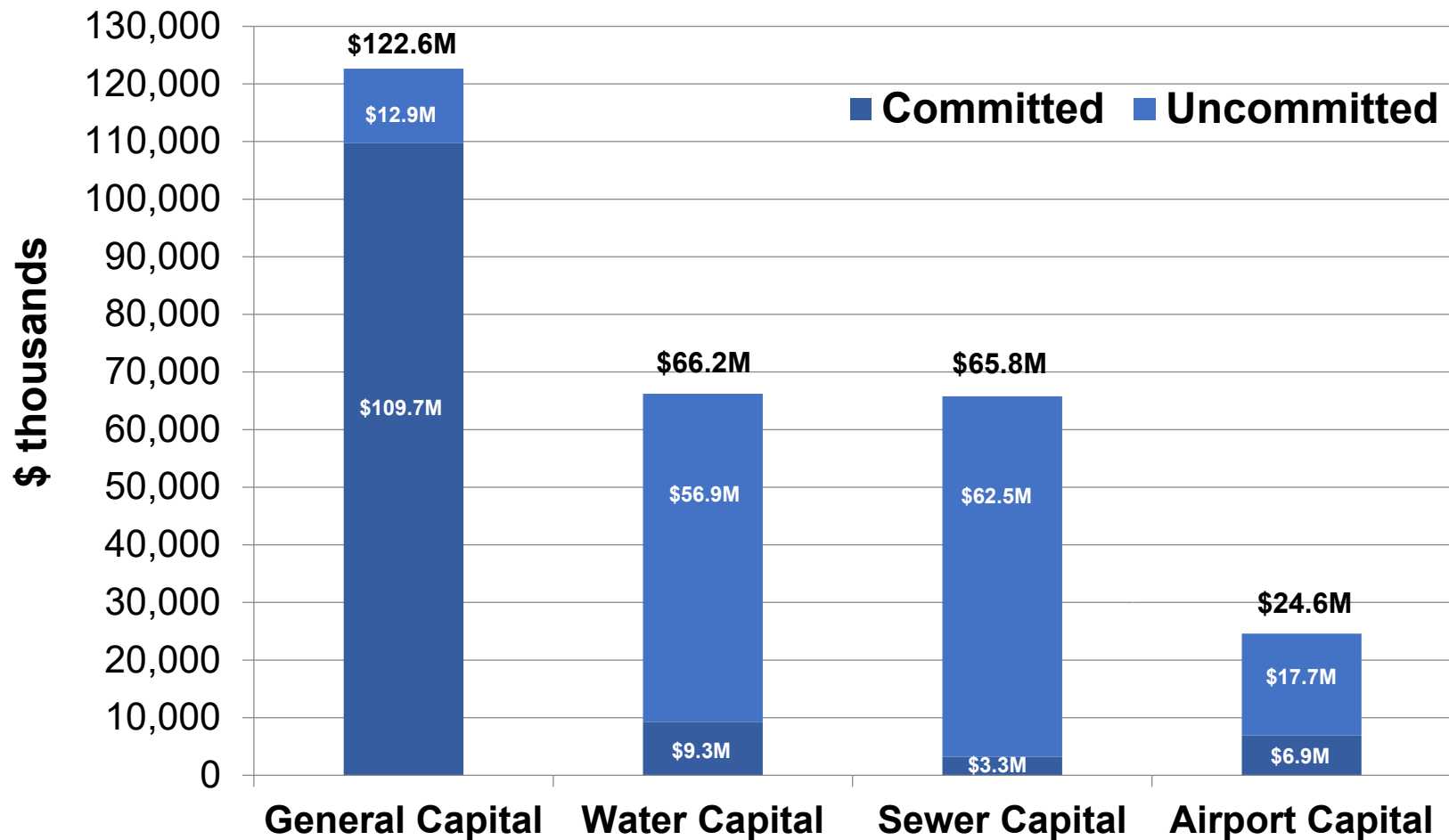


Portfolio Investments – Since 2015

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



Capital Reserves – December 31, 2021



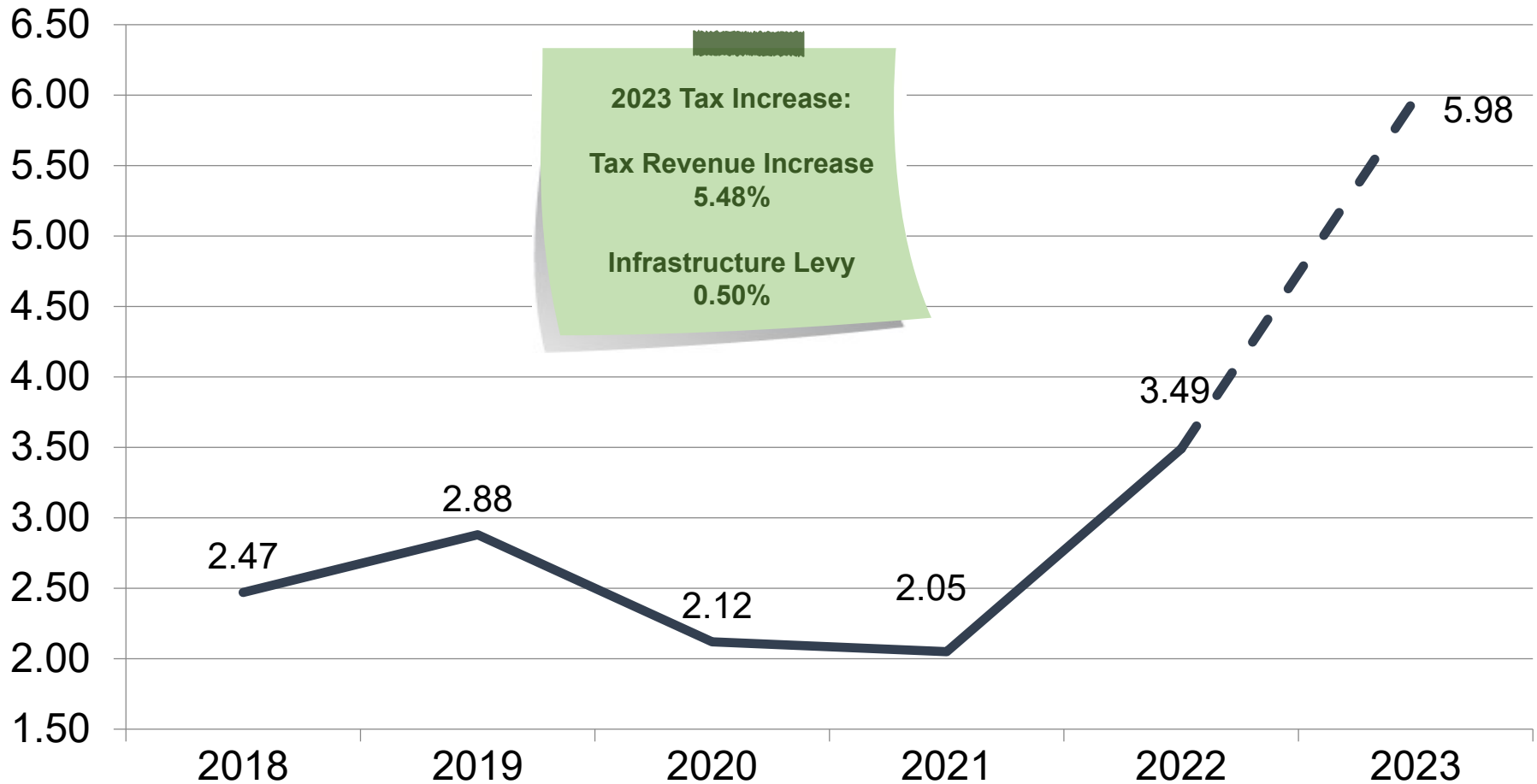
*Excluding 2023-2027 Financial Plan



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 2023 tax revenue increases plus a 0.5% capital infrastructure levy and less 0.56% flood recovery of 2022



Approximate Value of 1% Tax Increase

Assessed Value	Residential	Business/ Commercial
\$100,000	\$2.56	\$7.42
\$1,074,000	\$27.50	\$79.75

1% = \$1,642,000 of City Revenue*

*excluding capital infrastructure levy



Proposed Tax Increase Impact ¹		Class 1 Residential
Taxes – City (General) Proposal		\$ 94
Taxes – Police Proposal		52
Taxes – Library Proposal		5
Capital Infrastructure Levy (0.5%)		8
Municipal Taxes and Fees on Tax Notice ²	<u>5.48% + 0.5%</u>	<u>\$ 159</u>
Water user fees (proposed increase January 2023) ³	2.50%	8
Sewer user fees (proposed increase January 2023) ³	<u>4.00%</u>	<u>10</u>
Water/Sewer user fees		<u>\$ 18</u>
Total Impact (Taxes & User fees)		<u>\$ 177</u>
Solid Waste Fees		<u>\$ 25</u>

1. Estimated total taxes from municipal sources on a typical **\$1,074,000** Class 1 single family residential property. Figures shown are averages; individual assessment results will vary.
2. Subject to Council's direction
3. Estimated water and sewer user fees based on 2021 median single family water usage 227 m³ with 5% on-time payment discount

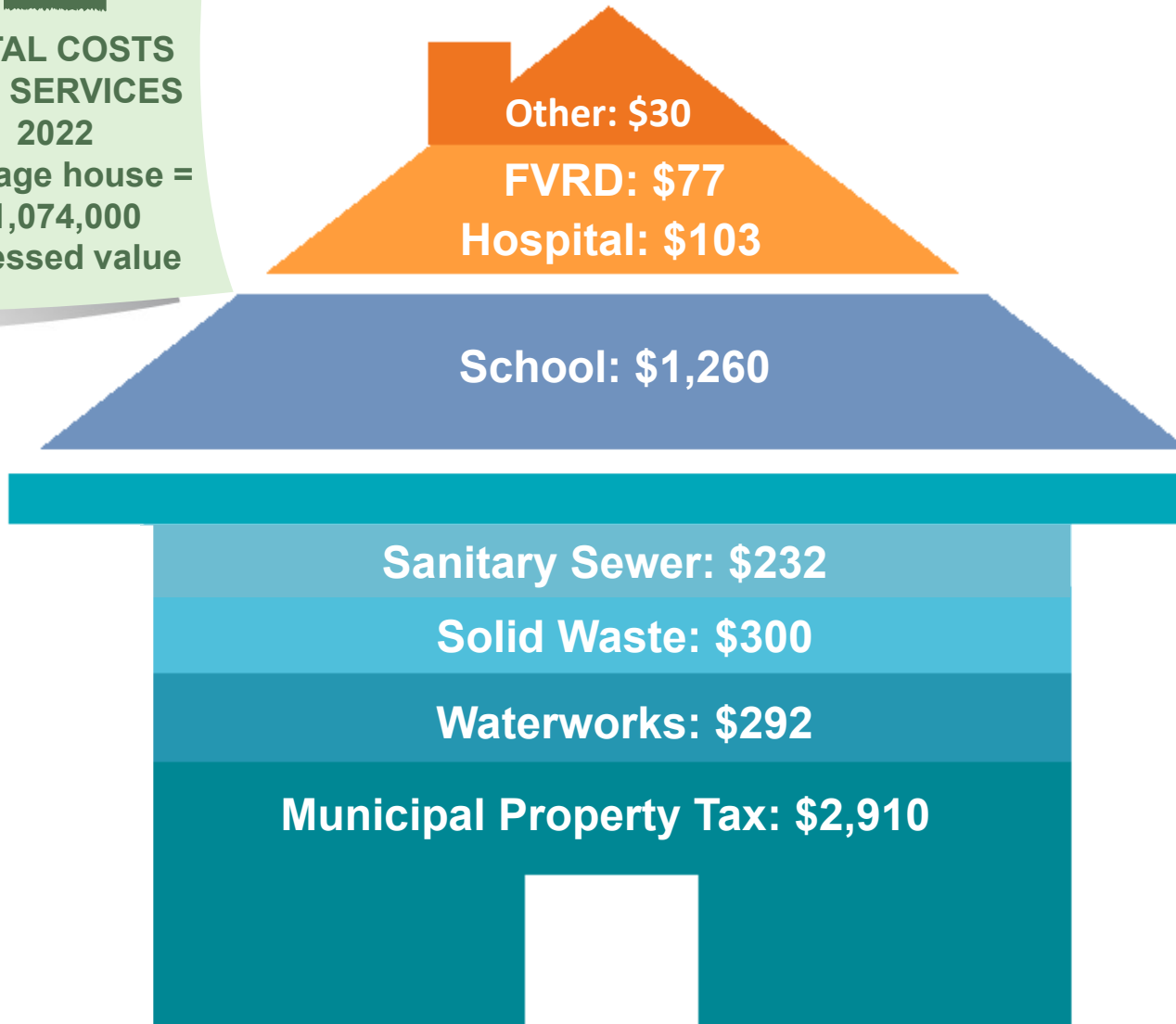


2023 BUDGET PRESENTATION



**TOTAL COSTS
FOR SERVICES
2022**

Average house =
\$1,074,000
assessed value



**NON-MUNICIPAL
TAXES**
(collected for other
agencies)

**MUNICIPAL
TAXES
&
other
charges**



SUMMARY

PETER SPARANESE
CITY MANAGER



2023 Proposed Tax Revenue Increase – 5.48% + 0.50% Infrastructure Levy = 5.98%

(6.04% - 0.56% one-time flood recovery levy + 0.50% infrastructure levy)

- Mainly driven by market conditions:
 - Inflation
 - Supply chain
 - Labour market
 - Cost of capital projects
- Fiscally responsible
- Well positioned given current market conditions
- Maintain and sustain City's infrastructure



Summary: Proposed 2023 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

- **March 27**
Introduce Financial Plan Bylaw for three readings
- **April 17**
Adoption of Financial Plan Bylaw
- **April 24, 2023**
Introduce Tax Rate Bylaw for three readings
- **May 8, 2023**
Adoption of Tax Rate Bylaw



QUESTION PERIOD & PUBLIC INPUT

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



Recommendation

THAT Council endorse the 2023-2027 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.

