



DRAFT FINANCIAL PLAN 2022-2026

Agenda

1

Introduction
City Manager

2

2022 Financial Plan
General Manager,
Finance & Procurement Services

3

Detail Review by Fund
General Manager,
Finance & Procurement Services

4

Departmental Budget
City Manager & General Managers

5

Public Input Each Day

6

Summary
General Manager,
Finance & Procurement Services

7

Closing
City Manager

Day 1 November 2nd

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

Day 2 November 3rd

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

Day 3 November 4th

- Buildings, Development Engineering
- Drainage
- Solid Waste
- Utilities: Water, Sewer
- 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 **161,581**

Source: 2021 BC Stats Populations Estimates



\$37 BILLION total assessment base
total folio count = 48,800 (2021)



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



OUR MISSION

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

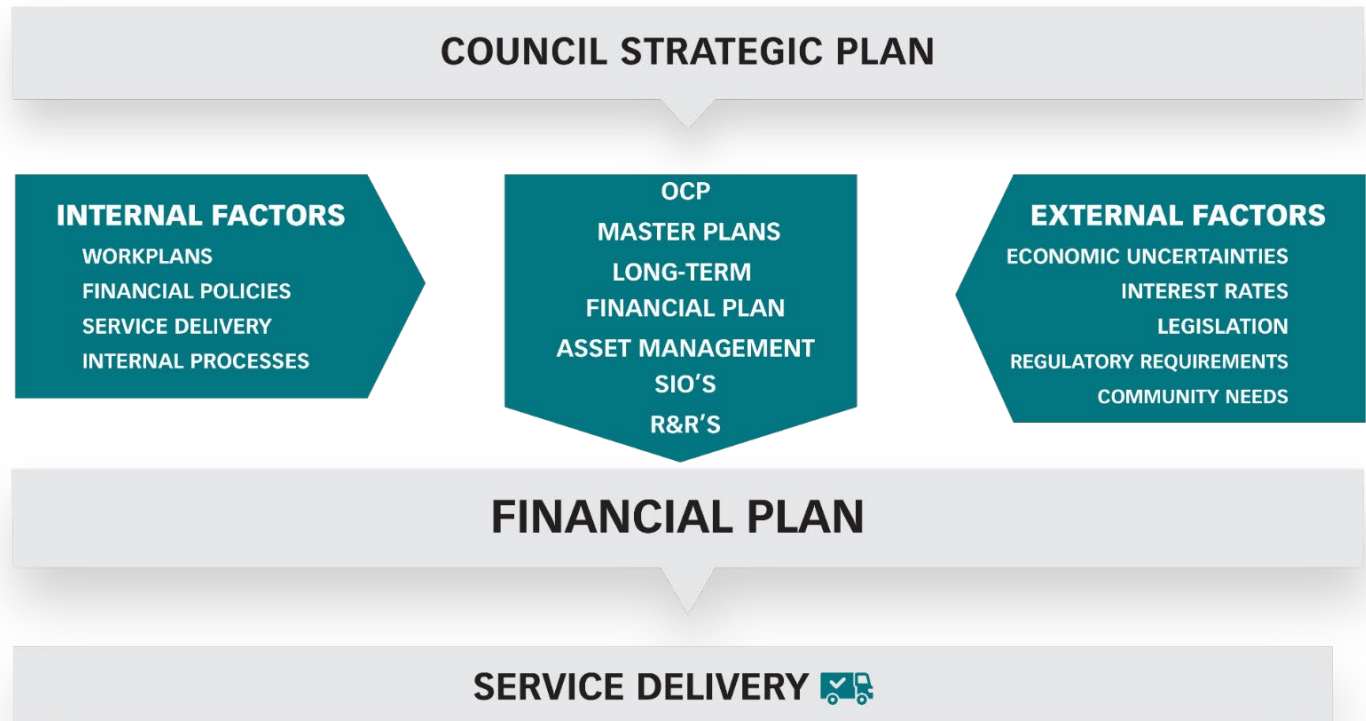


Strategic Plan 2022-2026

- Aligns all municipal planning decisions
- Provides direction for departmental business plans and budgets
- Allows staff to continually monitor progress towards desired outcomes
- The Council Strategic Plan had been adjusted in January 2021 to reflect the current environment



Planning Framework



Financial Plan

REQUIREMENTS

Community Charter, Section 165:

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

ASPECTS

Provide Resources for:

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

Financial Plan Drivers

- COVID-19 Financial Impact
- Municipal Price Index (MPI) day to day operations
 - Contractual obligations
 - Inflation factors
- Strategic Plan Priorities
- Operating Impacts
 - Allocation of Resources
 - Programs
 - Strategic Initiatives & Opportunities (SIO)
 - Renewal & Replacement (R&R)



2022-2026 Financial Plan



2022 FOCUS



ALLOCATE RESOURCES

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



ACCOMPLISHED BY

Proposed Tax
Revenue
Increase

Non-Market
Change

Grants & Other
Funding
Sources

2022 Proposed Tax Revenue Increase – 2.90% (2.40% plus 0.50% Infrastructure Levy)

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



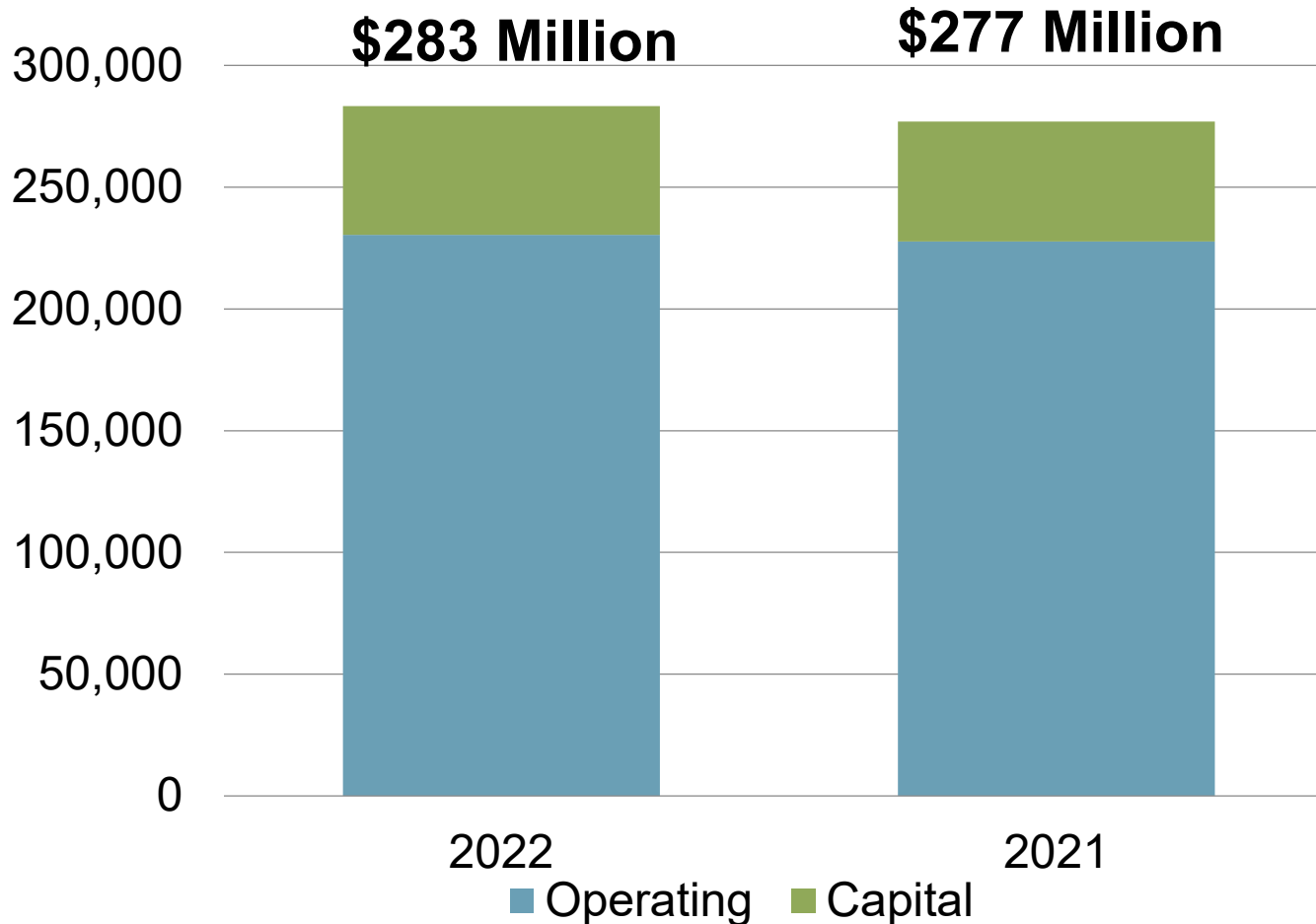


2022 FINANCIAL PLAN

KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

City Consolidated Total Budget



- Includes general, airport, water, & sewer funds
- Excluding transfers & debt principal payments
- 2021 amended operating budget, excluding capital carry forwards

CONSUMER PRICE INDEX



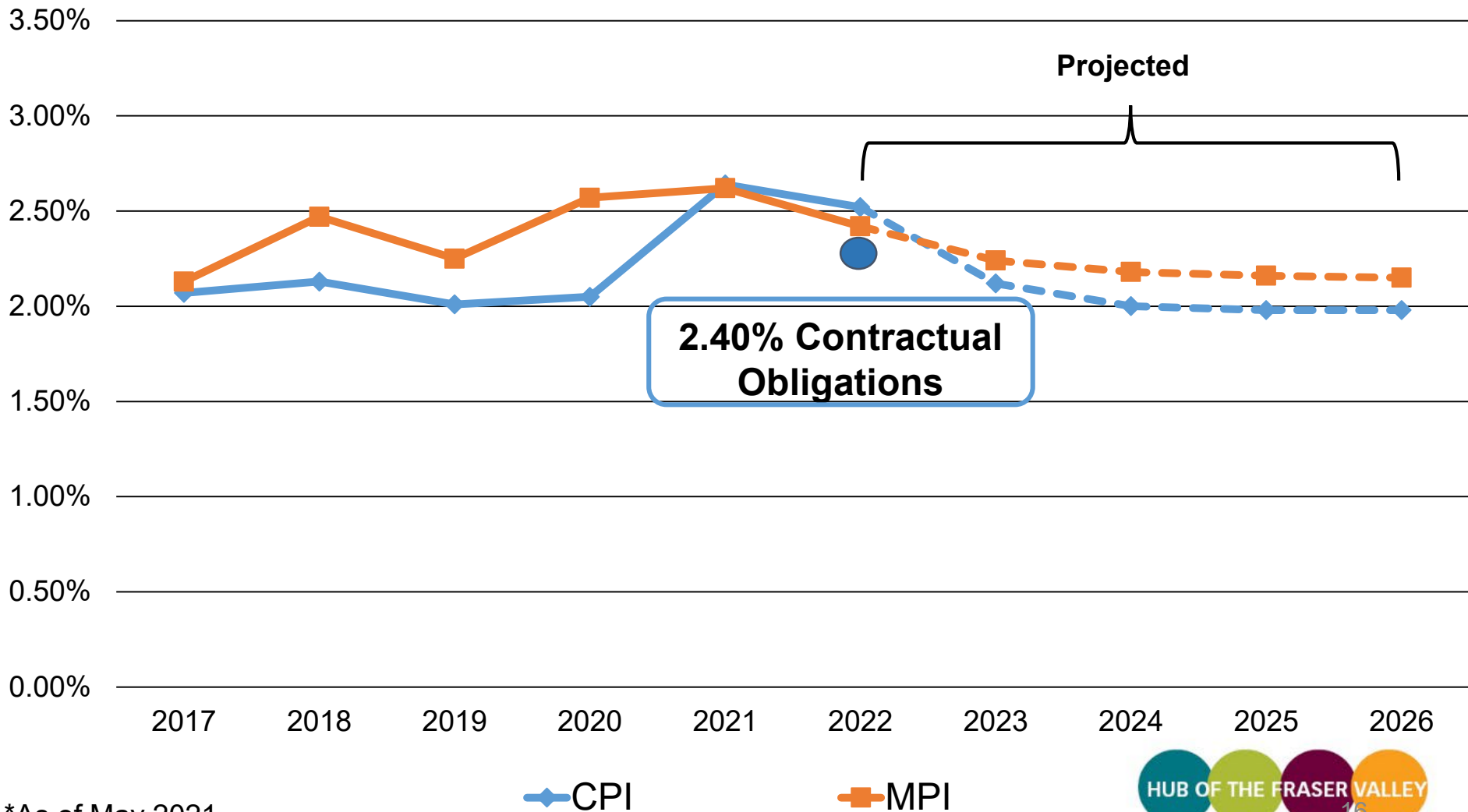
MUNICIPAL PRICE INDEX



2022 BUDGET PRESENTATION



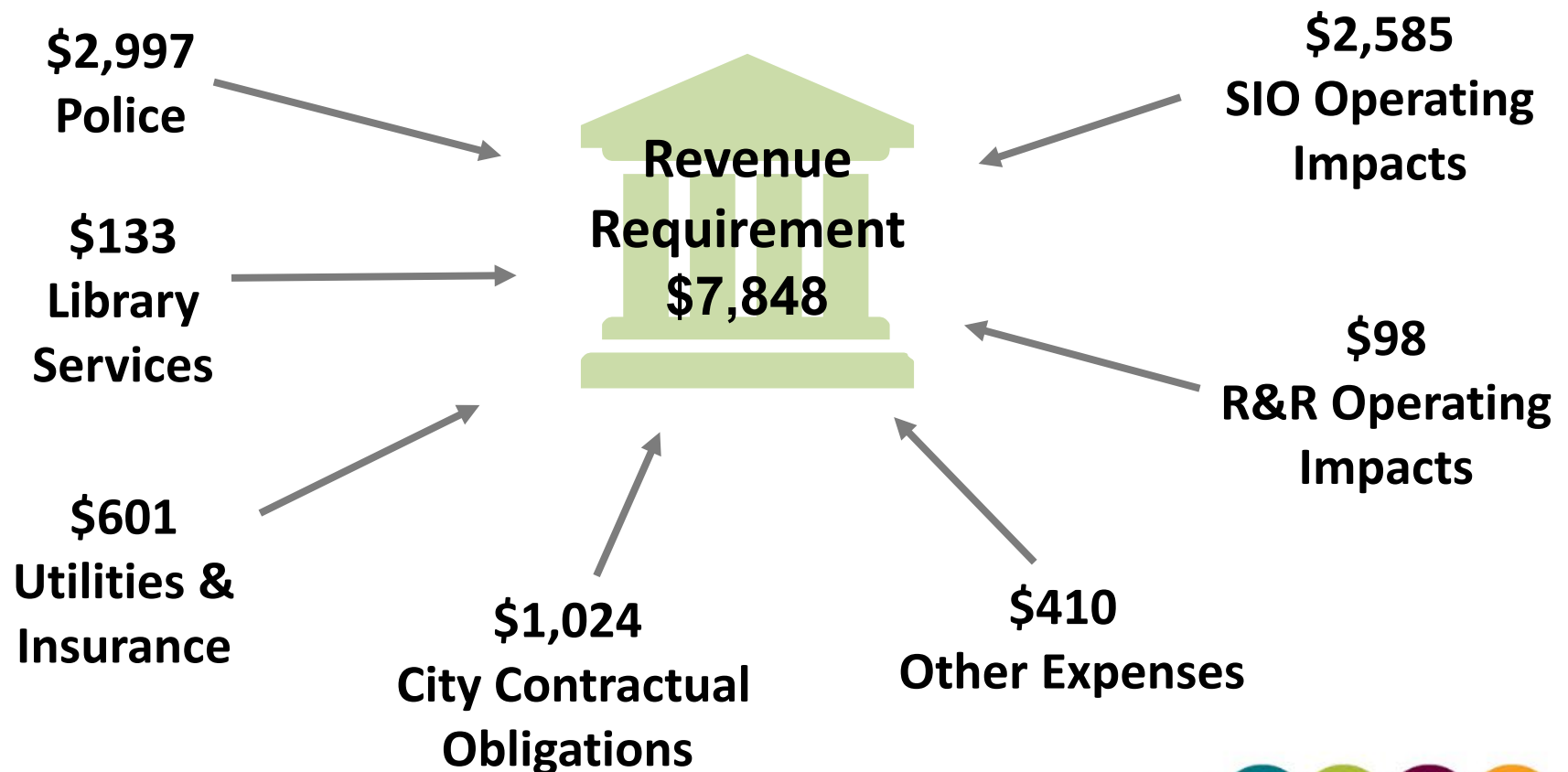
Consolidated MPI for 2022: 2.42%*



*As of May 2021



2022 Proposed General Fund Revenue Requirement* (in thousands)



2022 BUDGET PRESENTATION



(in thousands)	2021 Base Tax Revenue	2022 Tax Revenue Increase	2022 Non- Market Change (NMC)	2022 Total Tax Revenue	Revenue Increase Portion % (excluding NMC)
City	94,182	1,837	961	96,980	1.95%
Library	5,135	100	-	5,235	1.95%
Police	55,557	1,780	539	57,876	3.21%
					2.40%
Capital Infrastructure Levy	---	774	---	774	0.50%
Consolidated	\$ 154,874	\$ 4,491	\$ 1,500	\$ 160,865	2.90%

* (approx. value of 1% tax revenue = \$1,549,000)

- Proposed Tax Revenue Increase (including NMC) = \$5.2M
- Proposed Capital Infrastructure Levy = \$0.8M

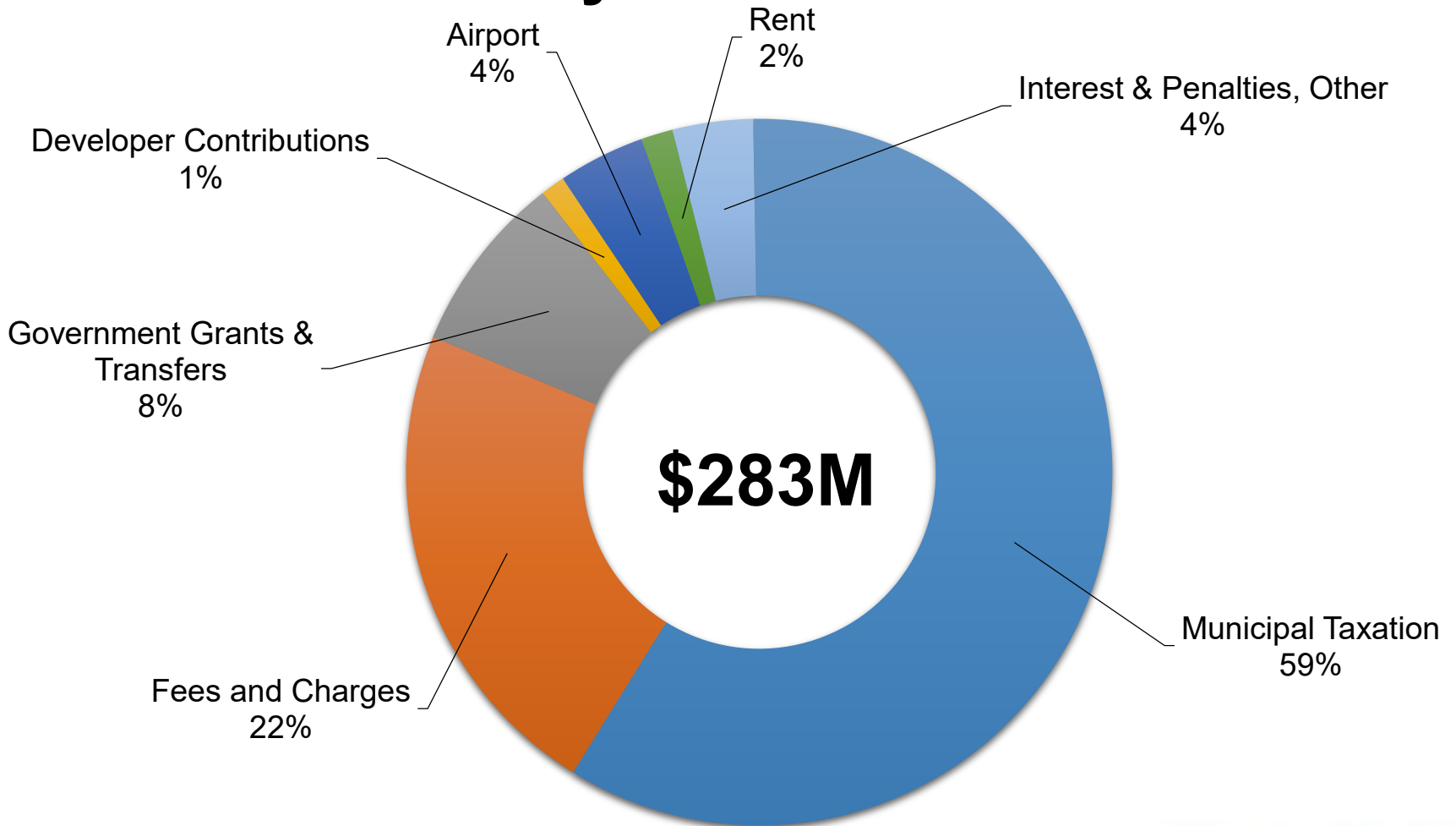


DETAIL REVIEW BY FUND

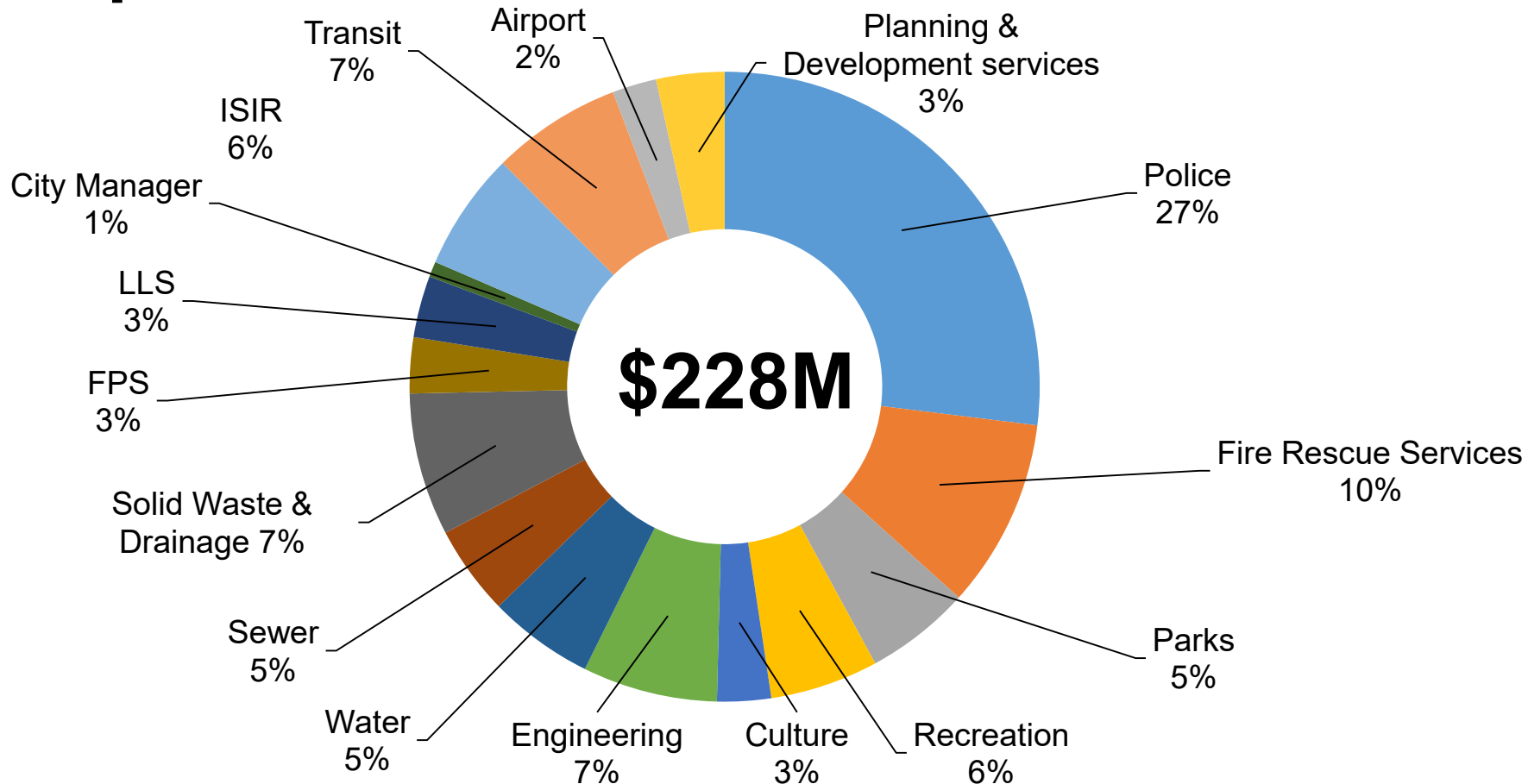
KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

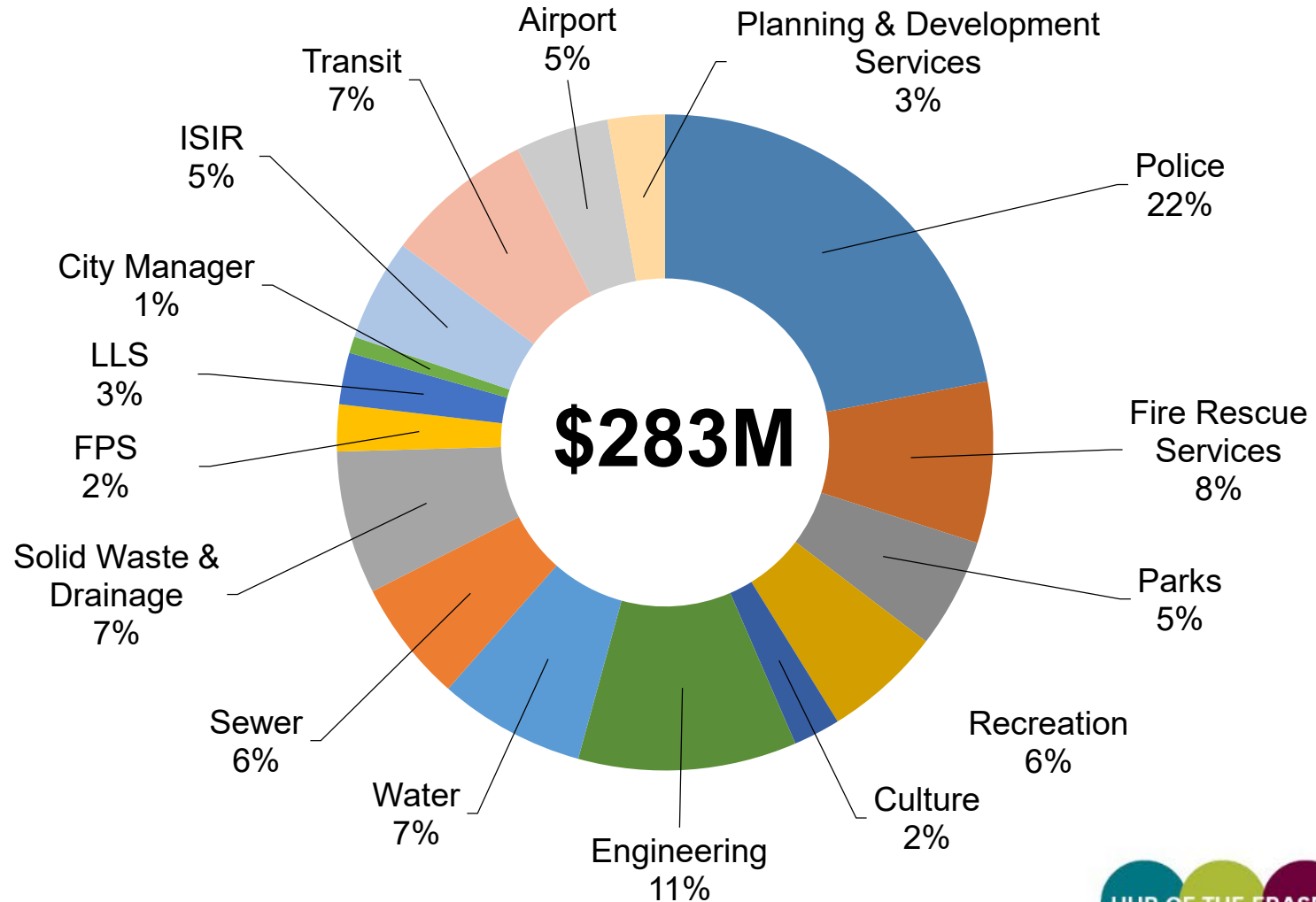
Where the Money Comes From – 2022



2022 Services – Planned Operating Expenditures



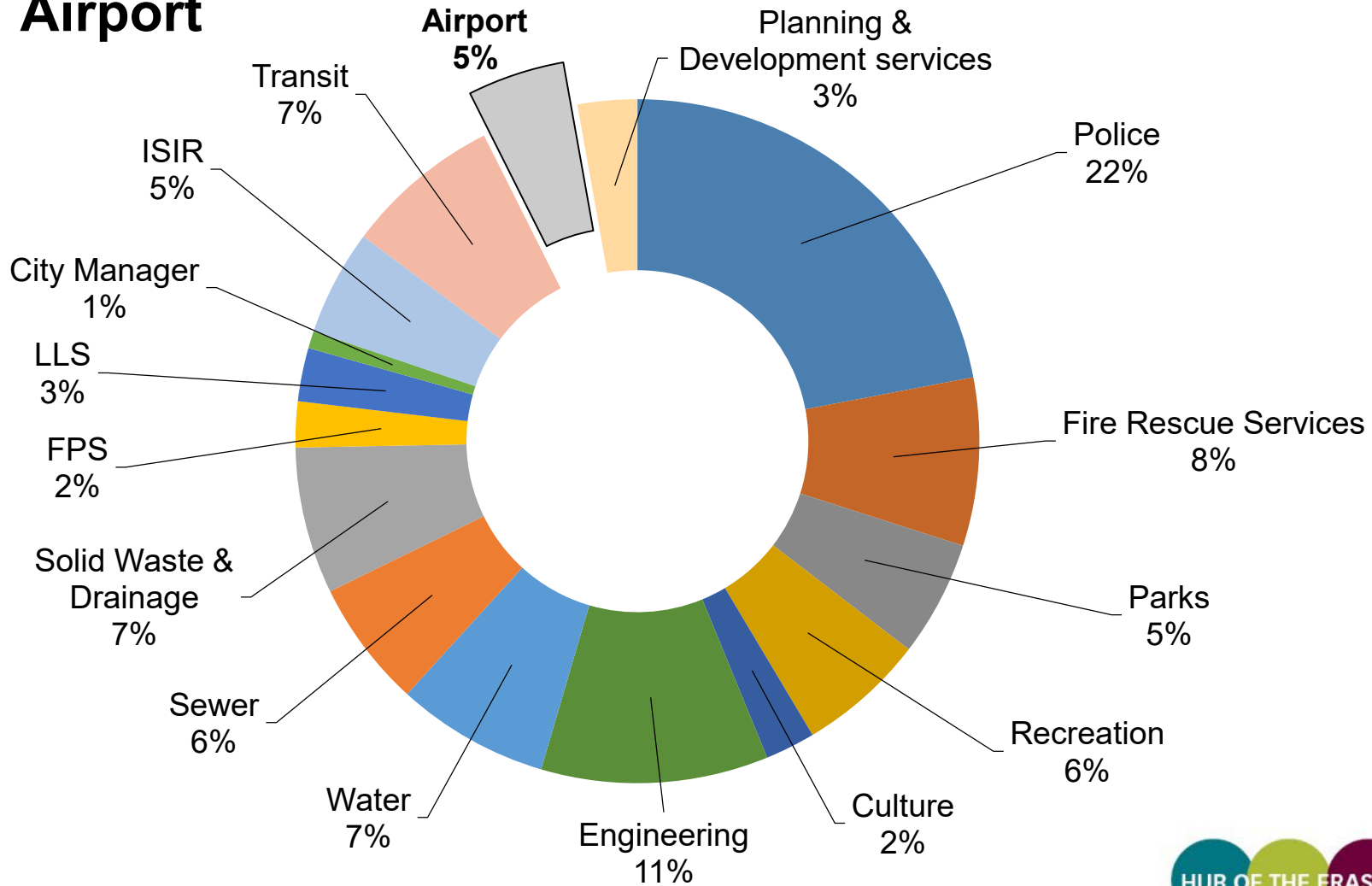
Where the Money Goes – 2022



Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures*

Airport



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule D

Airport Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	2,018	6,687
Investment Income	96	96
Other Revenue	851	2,613
Recoveries	106	106
Rental	1,776	1,763
	4,848	11,264
Expenditures		
Administration	1,500	1,750
Airside	1,669	1,900
Marketing	72	72
Mobile Equipment	297	305
Parking	191	208
Terminal Building	789	930
	4,518	5,165
Net Operating	329	6,099

REVENUE: Increase \$6,416K

- \$1.8M increased aeronautic fees based on current flight schedule
- \$2.8M increased parking fees due to higher number of passengers
- \$1.4M increased concession due to higher number of passengers
- \$400K increased fuel sales to Car Rental Agencies

Schedule D

Airport Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	2,018	6,687
Investment Income	96	96
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Mobile Equipment	297	305
Parking	191	208
Terminal Building	789	930
	4,518	5,165
Net Operating	329	6,099

EXPENDITURES: Increase \$646K

Administration: Increase \$250K

- \$33K increased insurance
- \$83K increased credit card fees
- MPI contractual increases

Airside: Increase \$230K

- \$180K increased contract services
 - Line painting services
- MPI contractual increases

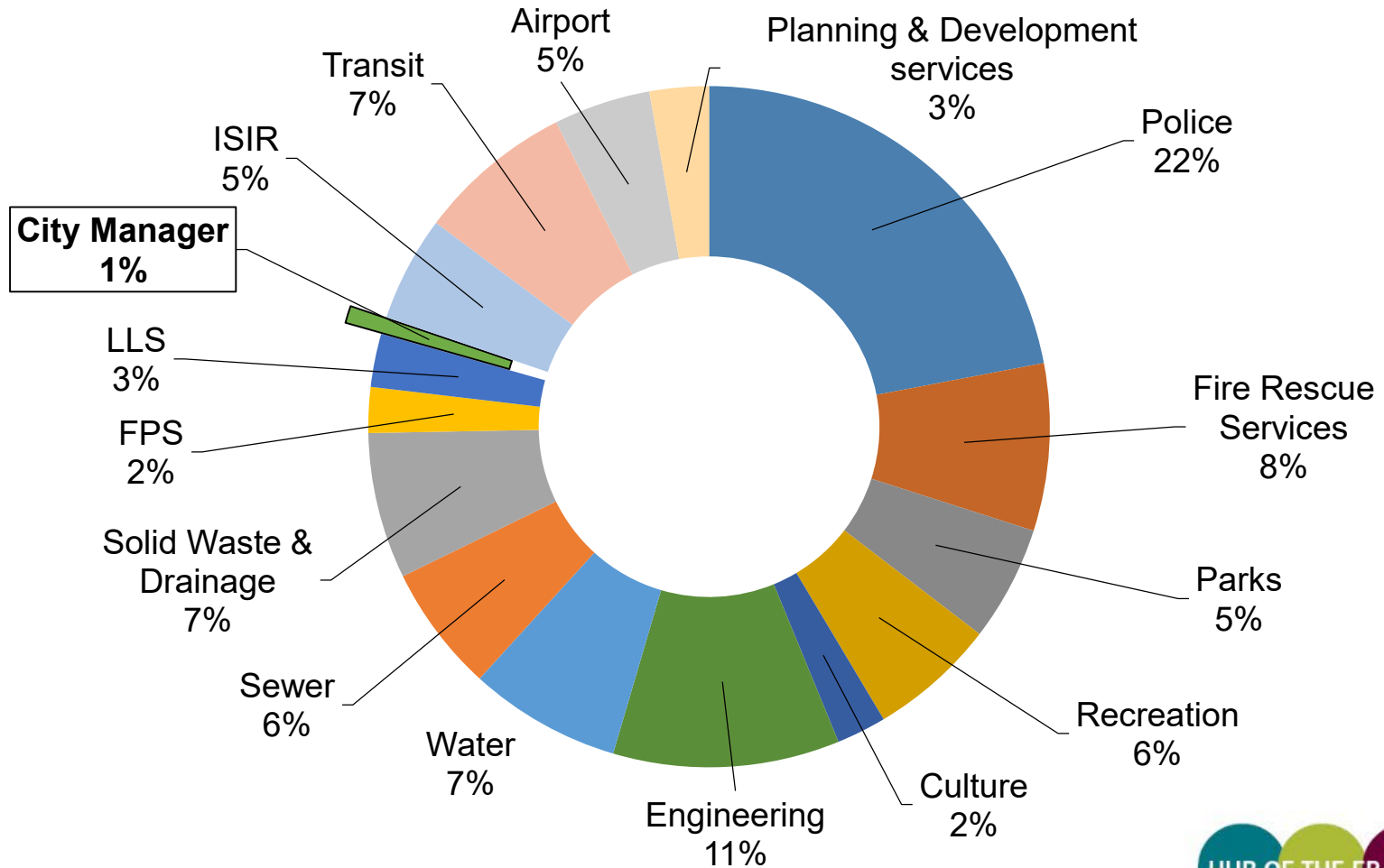
Parking: Increase \$17K

- Increased contract services
 - Payment support - Windcave and Nortech

Terminal Building: Increase \$141K

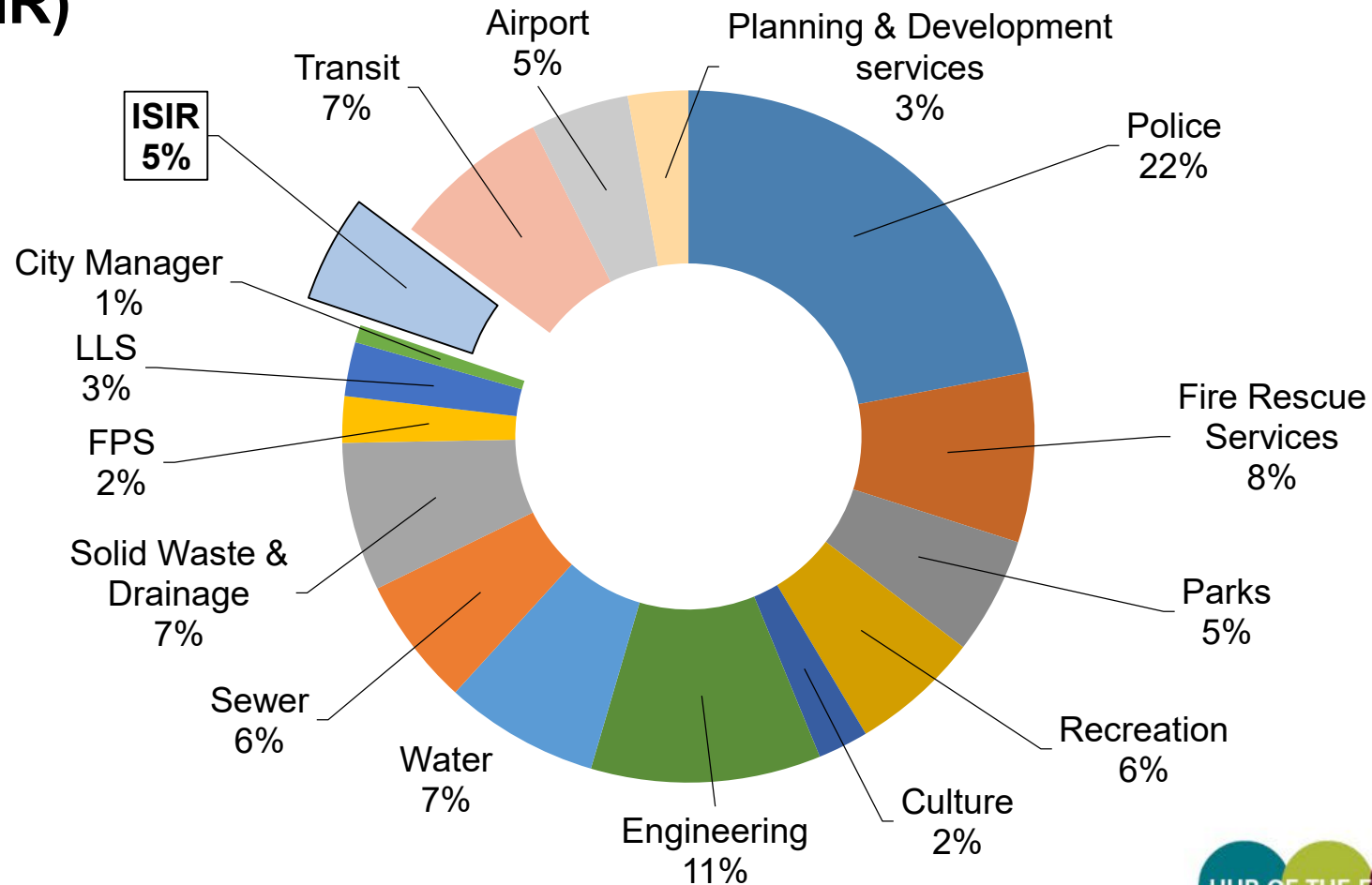
- \$138K increased contract services
 - \$135K Janitorial services – Alpine
 - \$2K Superior - Firewall

2022 Service Expenditures* City Manager & Council



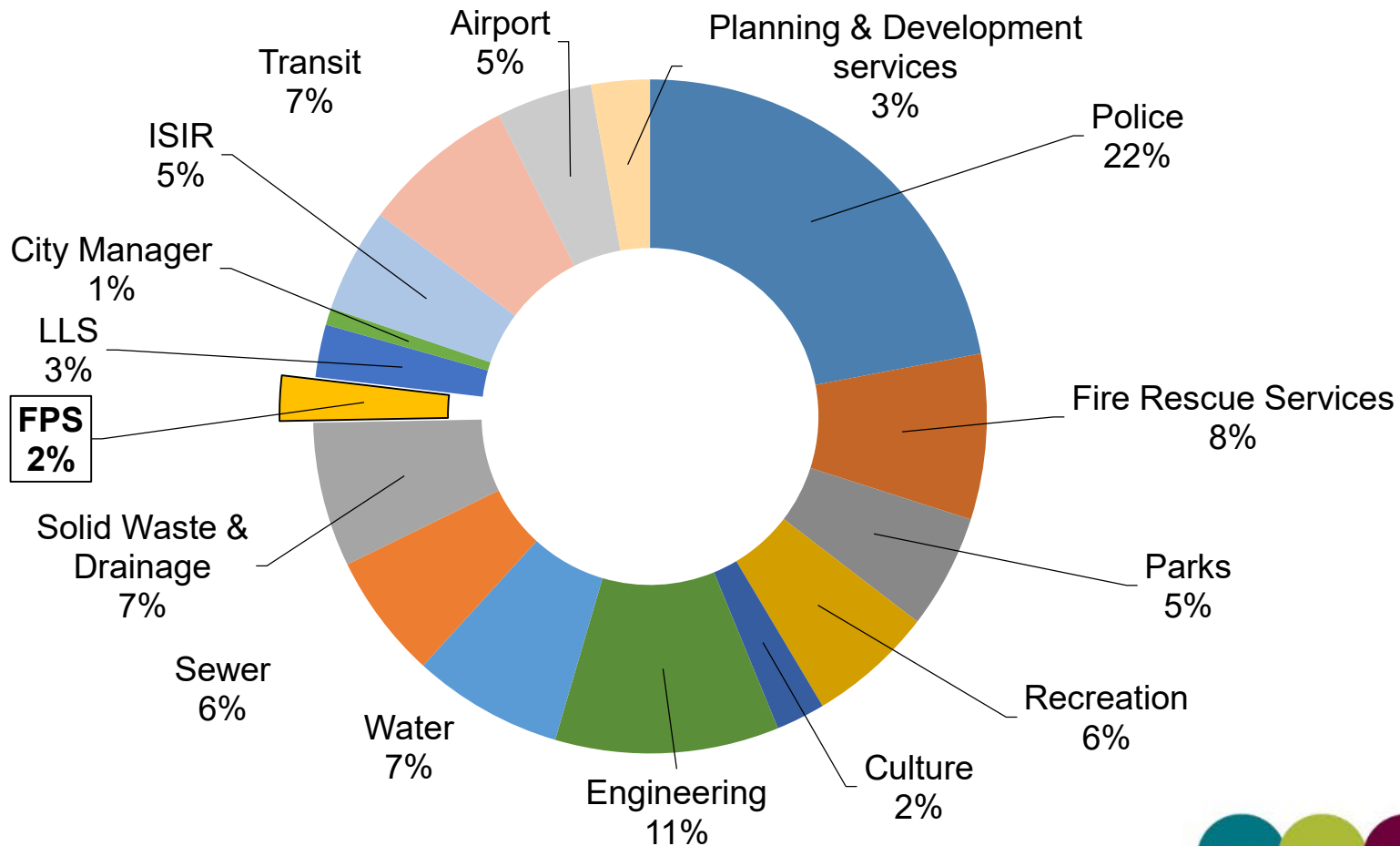
*Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures* Innovation, Strategy & Intergovernmental Relations (ISIR)



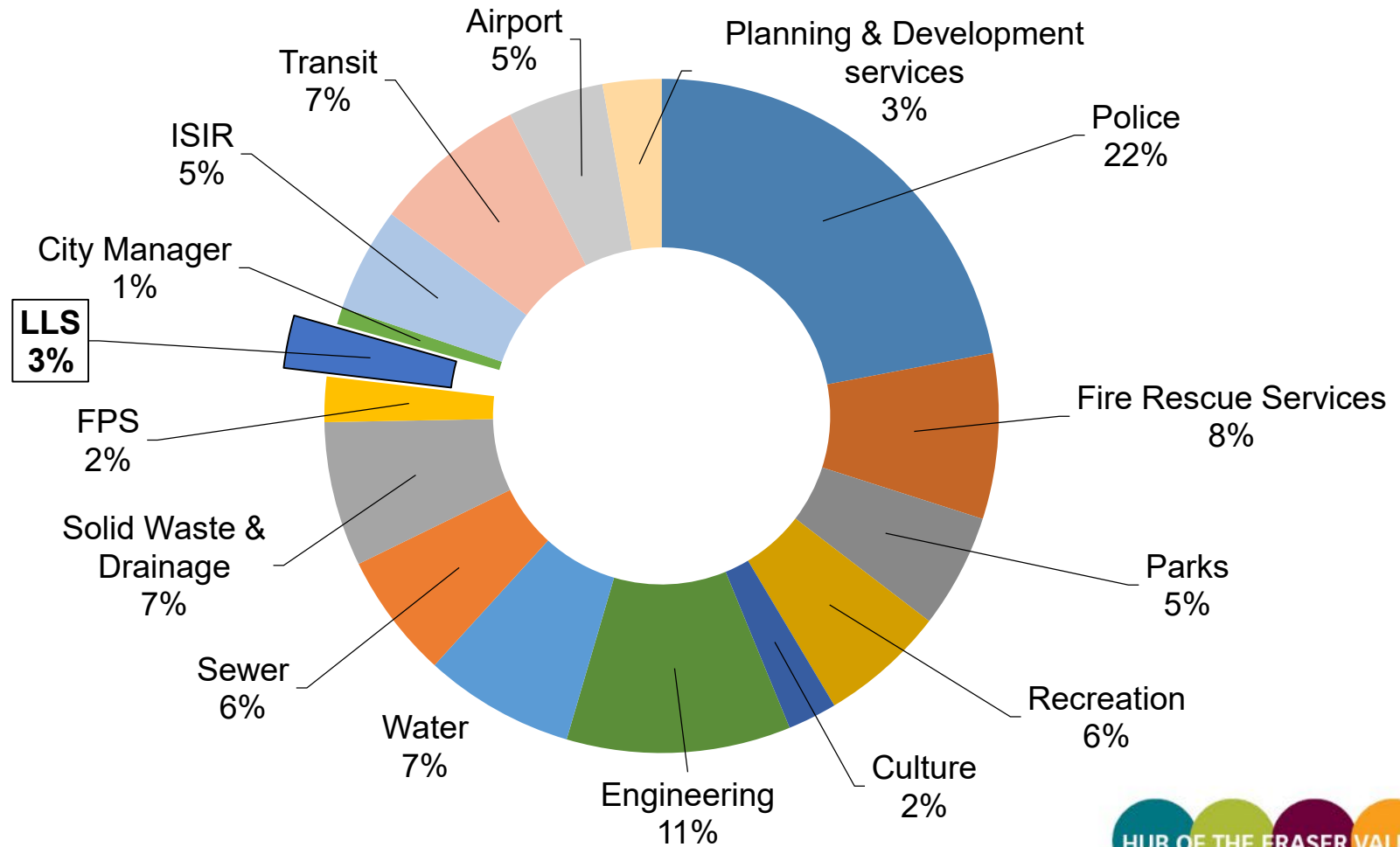
*Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures* Finance & Procurement Services (FPS)



*Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures* Legal & Legislative Services (LLS)



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	332	333
Grants	7,403	7,488
Investment Income	1,965	1,957
Other Revenue	358	410
Recoveries	301	353
Rental	2,147	2,186
Taxes	97,756	102,451
	110,261	115,178

REVENUE: Increase \$4,917K

Grants: Net Increase \$85K

- \$115K decreased grant programs for Housing Services
 - \$70K Housing needs (UBCM)
 - \$25K Age-friendly planning stream (UBCM)
 - Other Initiatives
- \$200K increased gaming revenue

Rental: Increase \$39K

- Increased residential contracts and commercial leases

Taxes: Increase \$4,696K

- Proposed tax revenue increase 2.40% & non-market change (NMC)
- Proposed Infrastructure tax levy 0.50%

Schedule E

General Operating Fund - General Government Services

(in thousands)

	2021P	2022P
Expenditures		
City Manager	1,133	914
Finance & Procurement	4,669	4,683
Communications & Marketing	869	1,258
Economic Development	1,207	1,250
Housing Services	1,201	931
Information Technology	5,206	6,797
Innovation, Strategy & Intergovernmental Relations	1,234	998
Human Resources	2,624	2,622
Bylaw Enforcement	1,776	1,793
City Clerk	1,662	1,651
Elections	300	500
Legal & Risk Management	2,078	2,732
Real Estate Services	369	478
Restorative Justice	149	149
Legislative Services	868	945
Common Services	298	792
Transfers to Other Agencies	707	907
City Emergency Response	-	-
	26,349	29,399
Net Operating Revenue/(Expenditure)	83,912	85,779

EXPENDITURES: Increase \$3,050K

City Manager: Net Decrease \$219K

- \$232K 2021 one-time project removal
 - Land and Development Corp Project
- MPI Contractual Increases

Communications & Marketing: Net Increase \$389K

- \$265K Communications & Public relations re-org – re-allocated from ISIR
- \$87K SIO: Social Media & Digital Coordinator (FTE)

Housing Services: Net Decrease \$270K

- \$45K increase rent, consulting and advertising
- \$319K 2021 carry forward and one-time project removal
 - Housing needs – UBCM Grant (\$70K)
 - Inter-Agency Intake Function (\$60K)
 - Homelessness Action Plan (\$30K)
 - Other Initiatives (\$135K)

2022 BUDGET PRESENTATION



Schedule E

General Operating Fund - General Government Services

(in thousands)

	2021P	2022P
Expenditures		
City Manager	1,133	914
Finance & Procurement	4,669	4,683
Communications & Marketing	869	1,258
Economic Development	1,207	1,250
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Common Services	298	792
Transfers to Other Agencies	707	907
City Emergency Response	-	-
	26,349	29,399
Net Operating Revenue/(Expenditure)	83,912	85,779

EXPENDITURES: Increase \$3,050K (continued)

Information Technology: Net Increase \$1,591K

- \$931K GIS department re-allocated to IT - re-org
- \$101K SIO: Infrastructure Security Analyst (FTE)
- \$56K R&R: Device Management Solution (operating impact)
- Licence and software maintenance
- MPI contractual adjustments

Innovation, Strategy & Intergovernmental Relations: Net Decrease \$235K

- \$265K Communications & Public Relations re-allocated to Communications & Marketing

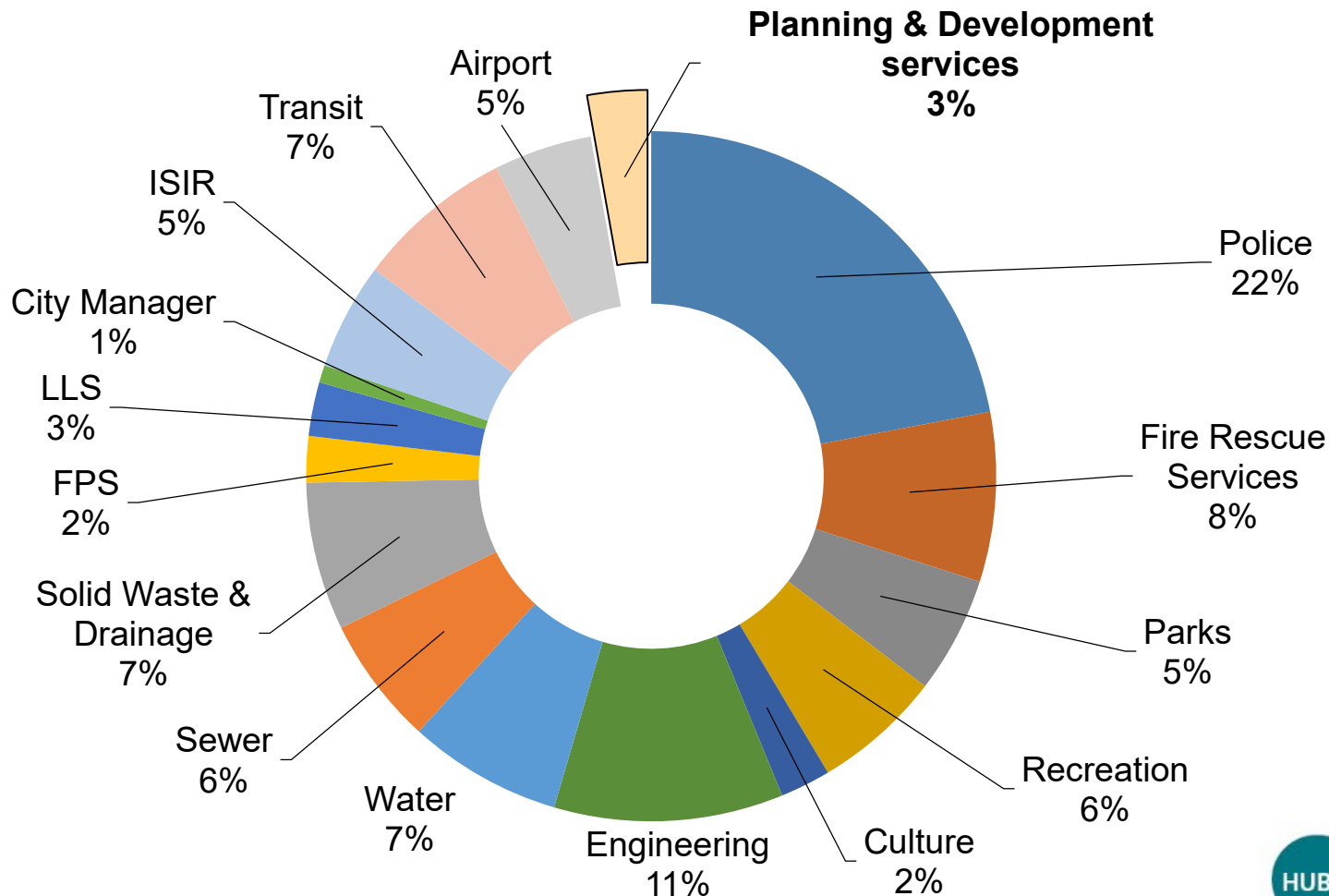
Real Estate Services: Net Increase \$109K

- \$101K SIO: Property Negotiator (FTE)

Legal & Risk Management: Net Increase \$654K

- \$339K increased insurance premiums
- \$287K increased legal fees

2022 Service Expenditures* Planning & Development



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule F

General Operating Fund - Planning & Development Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	5,739	6,114
Investment Income	30	30
Other Revenue	38	38
Recoveries	15	15
	5,822	6,197
Expenditures		
Building Inspections	3,217	3,432
Licence Inspections	-	-
Planning Services	4,841	4,537
	8,059	7,970
Net Operating Revenue/(Expenditure)	(2,237)	(1,773)

REVENUE: Increase \$375K

Fees & Charges: Increase \$375K

- \$75K increase in business licenses
- \$300K increased building permits revenue

EXPENDITURES: Net Decrease \$89K

Building Inspections: Increase \$215K

- \$72K SIO: Business Systems Support Clerk (FTE)
- \$19K increased Land Title Search Fees and internal equipment
- MPI contractual adjustments

Schedule F

General Operating Fund - Planning & Development Services

(in thousands)

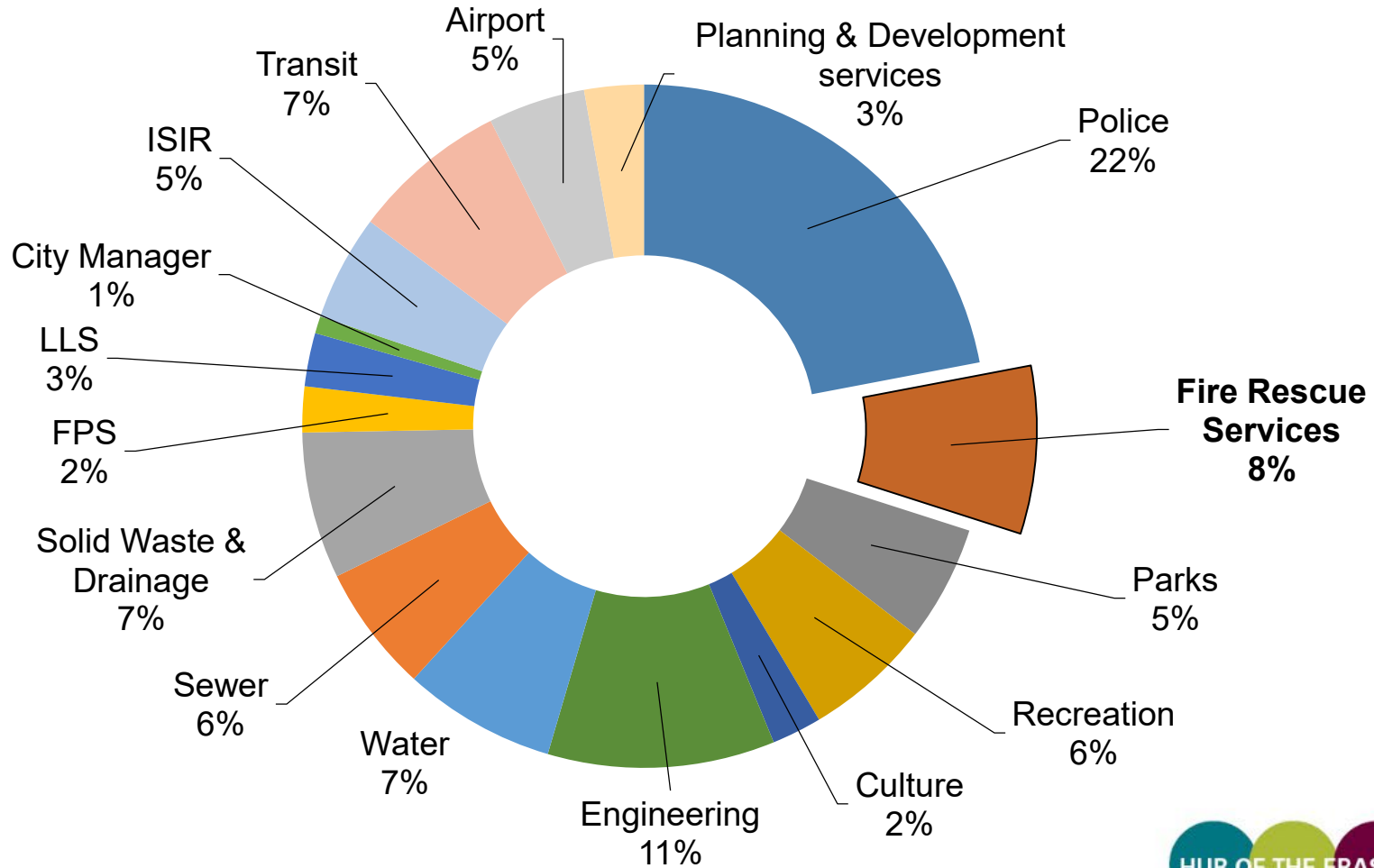
	2021P	2022P
Revenues		
Fees & Charges	5,739	6,114
Investment Income	30	30
Other Revenue	38	38
Recoveries	15	15
	5,822	6,197
Expenditures		
Building Inspections	3,217	3,432
Licence Inspections	-	-
Planning Services	4,841	4,537
	8,059	7,970
Net Operating Revenue/(Expenditure)	(2,237)	(1,773)

EXPENDITURES: Net Decrease \$89K (continued)

Planning Services: Decrease \$304K

- \$119K SIO: Development Planner (FTE)
- \$704K Decrease carry-forward and one-time project removal
 - \$166K – SHIM Project
 - \$160K – McKee Neighbourhood Plan
 - \$100K – Special Studies
 - \$80K – Agricultural Lands Review
 - \$60K – City Centre Neighbourhood Plan
 - \$45K – Sign Bylaw Update
 - \$45K – Heritage Planning Study
- MPI contractual adjustments

2022 Service Expenditures* Fire Rescue Services



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule H

General Operating Fund - Fire Rescue Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	45	45
Grants	-	-
Other Revenue	52	52
Recoveries	175	104
	272	200
Expenditures		
Administration	664	702
Emergency Response	19,112	19,602
Hall & Grounds Maintenance	576	648
Prevention & Inspection	847	891
Provincial Emergency Response	187	191
Search and Rescue	75	77
	21,461	22,112
Net Operating Revenue/(Expenditure)	(21,190)	(21,912)

EXPENDITURES: Net Increase \$651K

Emergency Response: Increase \$491K

- \$209K SIO: 2022 Fire Suppression (Fire, Rescue & EMS) (2 FTE)
- \$127K SIO: Emergency Response Training
- MPI Contractual Increases

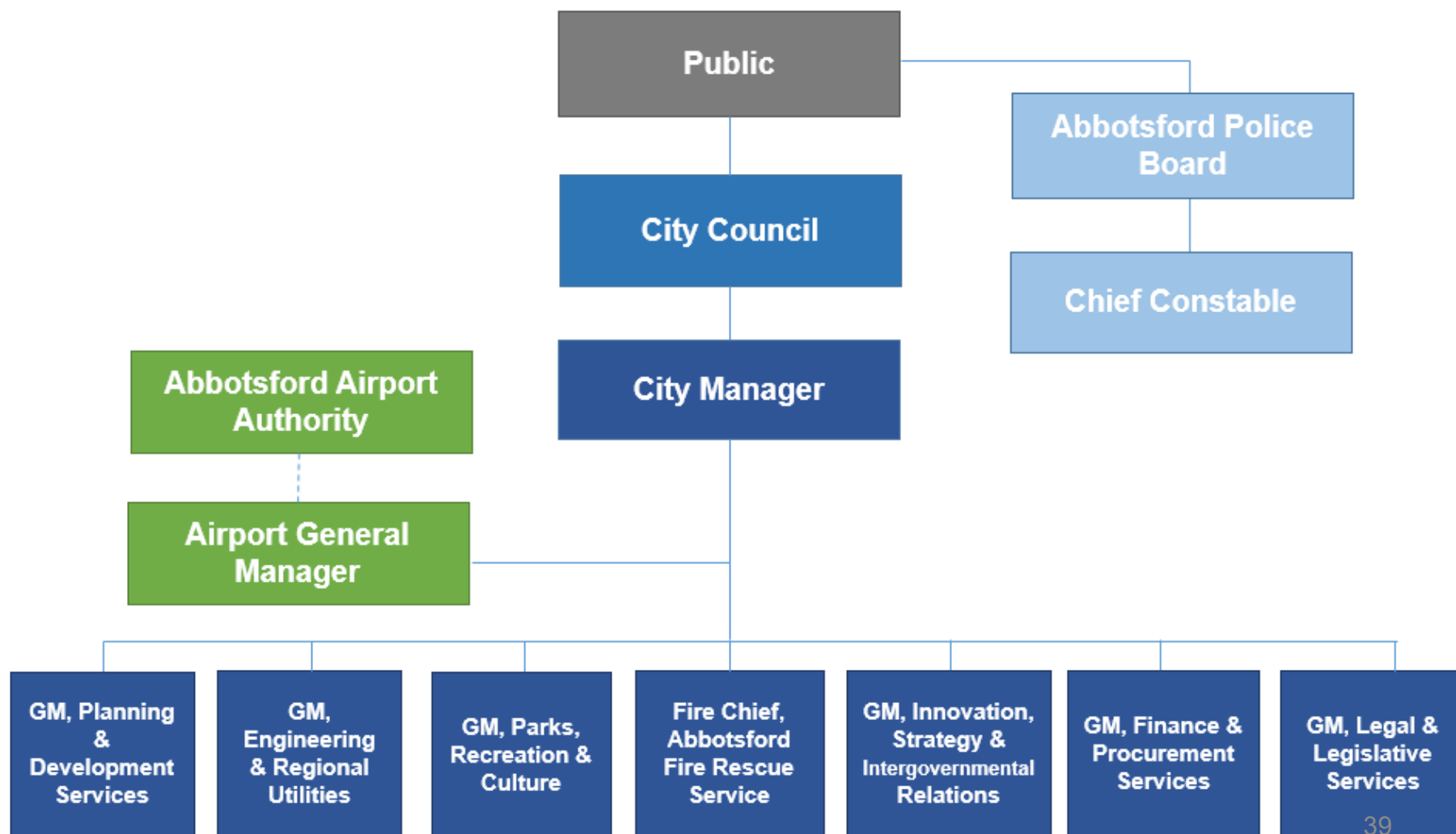


CITY MANAGER'S OFFICE

PETER SPARANESE
CITY MANAGER

Matsqui Centennial
Auditorium

Organizational Structure Overview





Services

City Manager's Office

Mayor and Council

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

Administration

- Oversight of Strategic Leadership Team and Work Program 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

Top Advocacy Issues

City Manager's Office

INDUSTRIAL LAND



KEY ADVOCACY ISSUE:

AVAILABILITY OF LAND / ALC EXCLUSION

TRANSPORTATION



KEY ADVOCACY ISSUE:

HWY #1 - 6 LANING AND HOV / TRANSIT

AGRICULTURE



KEY ADVOCACY ISSUE:

DIRECTION OF THE ALC AND ALCA

NEW FINANCIAL FRAMEWORK



KEY ADVOCACY ISSUE:

REVENUE SOURCES

HOMELESSNESS



KEY ADVOCACY ISSUE:

AFFORDABLE HOUSING
COMPLEX CARE HOUSING

COMMUNITY SAFETY



KEY ADVOCACY ISSUE:

CRIME AND GANGS
MENTAL HEALTH - NEED FOR WELLNESS
CHECKS UNDER HEALTH NOT APD

NEW WATER SOURCE



KEY ADVOCACY ISSUE:

COLLECTOR WELLS

2021 Grants

Grant Name	Amount
(Airport) – Canada Air Transport – Bag Room	\$ 4,353,563
(Airport) – Federal Govt – Operating	1,200,000
(Airport) – Provincial Operating Grant	720,000
Barrowtown Pump Station – Backup Power Generator	6,511,000
BC Wildlife Federation – Mill Lake Dock Replacement Project	30,000
Community Works Fund – Community Building Fund	6,009,634
Digital Development Delivery (D3) - LGDAP	500,000
Matsqui Dike Sinkhole Full Repair Project	750,000
UBCM Emergency Drop-In Center	1,500,000
Other grants	1,437,009
Total	\$ 23,011,206



2021 Successes

Organizational

- Approving COVID Safety Plan
- Completed 8.5 million dollar bag room expansion, modernization, & rehabilitation project
- Successfully conducted a **local by-election** introducing mail-in ballot opportunities and significantly increased advance voting opportunities
- Completed **Long-Term Financial Plan**
- Fees and Charges **Policy Framework** Development
- Launched the **Good Neighbour Guide** to raise awareness of key bylaws
- **Culture Strategy** – Stage 3
- Maintaining a positive relationship with Unions
- Customer Culture Strategy
- Upgraded **pedestrian** crossings
- **AgRefresh** – Stage 3
- Update Council's Strategic Plan
- Ledgeview Clubhouse opening
- **Abbotsford Canucks** move into Abbotsford Centre



Key Issues & Trends

Organizational

- COVID-19 financial and community impacts
- 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 2022: \$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



Services

Airport

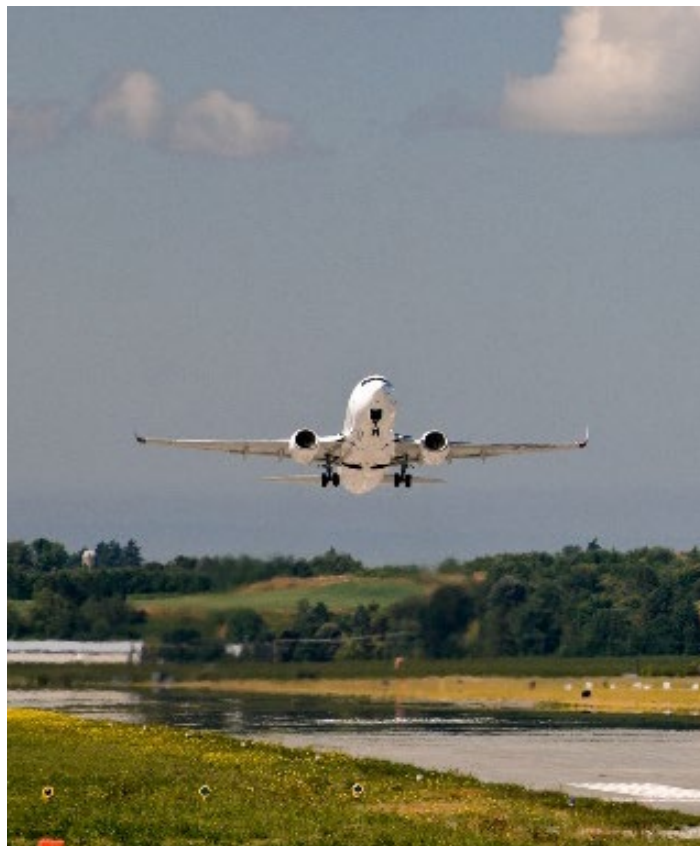


- Airport/Terminal Operations
- Air Service Development
- Land Development
- Special Events



2021 Successes

Airport



- Managed Airport Operating Costs due to COVID-19
- Secured Operating Grants due to COVID-19
- Secured a New National Airline
- Direct Routes:
 - Calgary
 - Edmonton
 - Toronto
 - Montreal
 - Winnipeg
 - Ottawa



2021 Successes

Airport

- Completed 8.5 million dollar bag room expansion, modernization, & rehabilitation project
- Completed 24,310 Sq. Ft of additional hangar space
- Hosted:
 - Drive-in Airshow
 - Girls Fly Too event





Key Issues & Trends

Airport

- COVID-19 Restrictions on air travel – mandatory vaccination, quarantines
- Regulatory Requirements





Metrics

Airport

Revenue - Projected

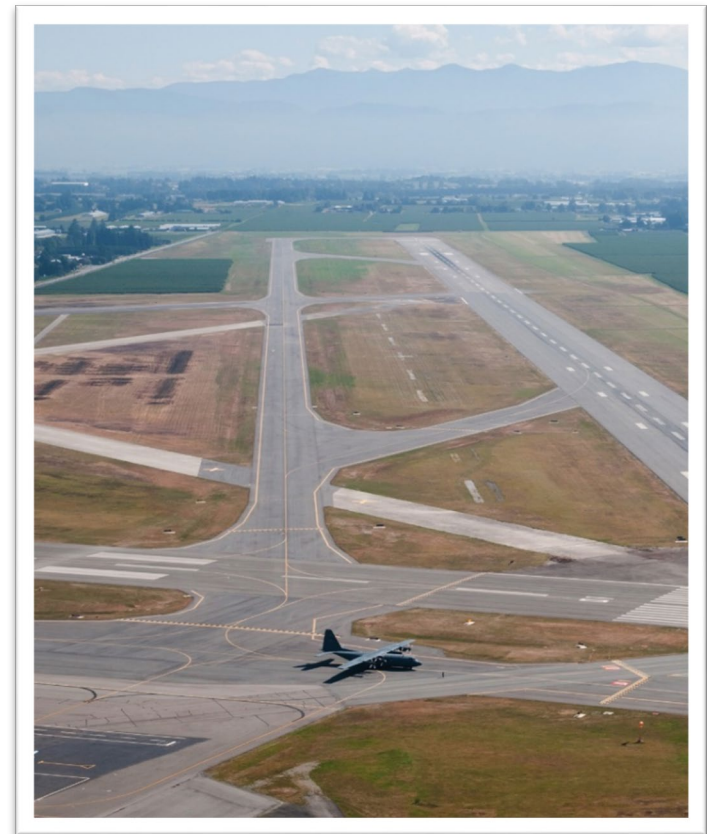
- Land Rent
 - Concession Fees
 - Car Rentals, Gift Shop, and Food & Beverage
 - Parking Revenue
 - Aeronautical
 - Landing & Terminal Fees
- ❖ *Note: Budget is based on 5 Swoop, 5 WestJet, & 4 Flair flights per day (14 flights per day year-round). Forecasted to exceed 1 Million Passengers*



Operating Plan Highlights

Airport

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



Strategic Initiatives & Opportunities (SIO) Airport

Proposed Plan Total for 2022: \$7,500,000

Proposed Project	Proposed Plan	Airport Revenue & Reserves	Other Funding
Terminal Expansion	\$7,000,000	\$7,000,000	-
Groundside Contingency	250,000	250,000	-
Airside Contingency	250,000	250,000	-

Renewal & Replacement (R&R)

Airport

Proposed Plan Total for 2022: \$350,000

Proposed Project	Proposed Plan	Airport Revenue & Reserves	Other Funding
Pay Parking Equipment Upgrade	\$350,000	\$350,000	-



INNOVATION, STRATEGY & INTERGOVERNMENTAL RELATIONS

KATHERINE TRELOAR

GENERAL MANAGER,
INNOVATION, STRATEGY &
INTERGOVERNMENTAL
RELATIONS



Services

Innovation, Strategy & Intergovernmental Relations

Continuous Improvement

- Promote innovation and customer service solutions
- Facilitate community partnerships
- Facilitate process improvement

Human Resources

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

Social Housing & Homelessness

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



Services

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Deliver and support digital solutions
- Maintain IT infrastructure, enterprise 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

Executive Office

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



Services

Innovation, Strategy & Intergovernmental Relations

Economic Development

- Investment Attraction and Business Retention & Expansion support
- Workforce Development; Edge Factor pilot in School District
- Strategic relationships with regional and municipal partners

Community Events & Film

- Coordinate film & community event permits
- Administer Neighbourhood Spirit Grants & Grants for Significant Events
- Coordinated temporary patios and extensions to dates
- Coordinate City-lead events
- Facilitated Conveyance of Expression activities

Inter-governmental Relations

- Fostering connections with other orders of government
- Building First Nations relations & agreements
- Mapping stakeholder organizations and regional partnerships

Communications & Public Relations

- Internal & external communications
- Provincial & local media
- Responsive messaging and information sharing
- Social Media and News Releases



2021 Successes

Innovation, Strategy & Intergovernmental Relations

- Continued COVID-19 Response
- Successfully negotiated contracts **renewals for CUPE & IAFF**
- Launched three team employee collectives: Diversity & Inclusion, Wellness, Recognition
- Began implementing actions from the **Diversity & Inclusion Strategy**
- Improved Essential Staff Policies & Training (now on demand)
- Implemented **Leadership Development Training** (Phase II)
- Continued to make great progress with Employee Engagement Action Plan “**You Said, We Listened**”
- Awarded **13 Reaching Home** community sub-project to address homelessness at a value of **\$1.3M**
- Created mobile applications for operations staff, saving time and resources
- Updated and delivered IT Systems to support Solid Waste cart deployment project
- Installed public **Wi-Fi at Exhibition Park**
- Migrated to **Microsoft Office 365** cloud services
- Introduced measures to strengthen the security of the City’s network
- Launched **rebranded city Website**
- Concluded **35 separate COVID 19** community response projects for homelessness response.



2021 Successes

Innovation, Strategy & Intergovernmental Relations

- Successfully renegotiated **Servicing Agreement** with **Matsqui First Nation**
- Conducted an internal COR Audit
- Completed Provincially required **Housing Needs Assessment**
- Achieved a **\$500,000 UBCM** grant to conduct a **Development Approval** process improvement project
- Increased online & social media engagement
- Worked with Trans Mountain to achieve a Ledgeview Clubhouse Opening event
- Facilitated filming in vacated Courthouse facility
- Open for Business COVID support program
- Updated RH **Community Homelessness Plan**
- Achieved **\$1.5M UBCM Strengthening Communities** grant
- Developed program and facilitated 20 **Temporary Patio** permits
- Implemented **Food Trucks in Parks** pilot
- Coordinated successful Drive-Thru Canada Day event
- Facilitated virtual **Mayor's Community Update** event
- Launched civic **Sponsorship Program**
- Launched Passport to Patio campaign to support local businesses
- Achieved an additional **\$1M** in federal funding for our **Reaching Home** program



Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Continuous Improvement

- Continued growth of CityStudio
- Support for internal HR programs, services & employee engagement action items
- Support for change management and process reviews

Human Resources

- Talent attraction and retention
- Employee experiences/engagement
- Creation of more robust HR & LR practices
- Creation of more robust DE&I practices
- Hybrid workplace pressures

Social Housing & Homelessness

- Housing pressures, increasing costs, and low rental vacancies
- Increased support needed for older adults and seniors
- Increased need for community domestic violence supports
- Increased Complex Care requirements



Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Information Technology

- Digital transformation, increasing support demands
- Adoption of “Cloud” services
- Analytics for Data Driven Decision Making
- Ongoing cyber-security pressures

Marketing & Digital Media

- Increasing demand for online services
- “Real-time” communications in social media, app, etc.
- Increased need for virtual community engagement

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



Key Issues & Trends

Innovation, Strategy & Intergovernmental Relations

Economic Development

- Land inventory challenges
- Focused efforts on local relationship building
- Ongoing economic recovery
- FDI still on pause

Community Events & Film

- Innovative events plans pivoting due to COVID-19
- Event planners becoming pandemic educators
- Increased event costs and event supplier shortages
- Increase in Conveyance of Expression activities

Inter-governmental Relations

- Competition for government grants and recovery funding
- Issues cross regional boundaries
- Strengthening of community partnerships

Communications & Public Relations

- Continued provincial & local media interest
- Increase proactive info sharing with media
- Increase in responsive messaging and information sharing
- Continued support for public events (video/speeches) and community support requests



Metrics

Innovation, Strategy & Intergovernmental Relations

Continuous Improvement

- 3 internal City Committees piloted
- Approx. 8 CityStudio projects supported
- Focused support for HR programs

Human Resources

- More than 200 hires YTD
 - 51% external
 - 49% internal
- 53 Union Supervisors, 15 AFRS leaders completed leadership training, SLT, Directors & Managers receiving training Oct-Nov
- ~2500 safety training components completed
- 37 Medical Aid/Lost time incidents (as of Sept)

Social Housing & Homelessness

- \$3M in grant funding distributed
- 13 community RH sub-projects funded at \$1.3M
- Additional \$1M federal funding for 2021

Public Relations and Communications:

- Average of 20 media requests per month
- ~50 news releases/information bulletins/statements YTD
- More than 40 speeches YTD
- 12 videos YTD

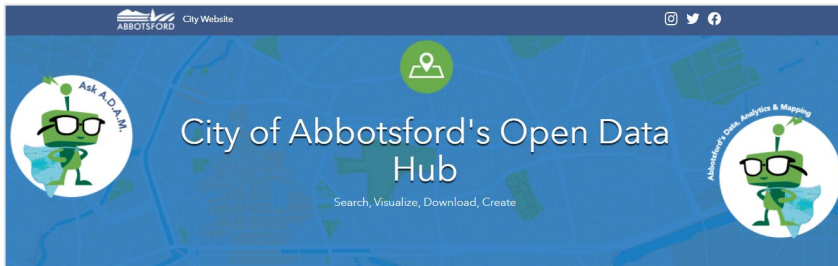


Metrics

Innovation, Strategy & Intergovernmental Relations

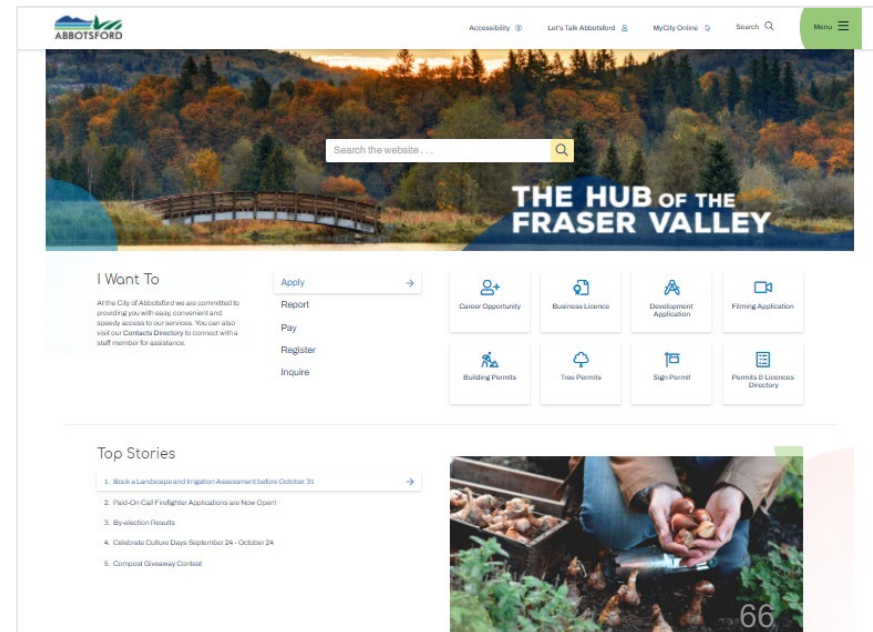
Information Technology

- Approx. 8,200 help desk tickets
- 150 servers, 1,050 PCs & laptops
- 16 major enterprise applications
- 24 networked facilities
- Approx 12,500 monthly *WebMap* views
- Over 2,000 downloads of data from *Abbotsford Data Hub*



Marketing & Digital Media

- 2.57M website visits YTD (1.9M in 2020)
- 1,893 subscriptions to *Let's Talk Abbotsford*
- 9,318 downloads of City Services App





Metrics

Innovation, Strategy & Intergovernmental Relations

Executive Office

- 97 invitations
- More than 1100 Council Correspondence responses coordinated
- 63 events including 34 virtual events

Community Events & Film

- 62 film permits (est. \$3.0M) – 6 for courthouse
- 48 in-person community events, 9 virtual events, 11 drive –thru community events, 5 drive-in community events, 2 drop-off events
- 30 neighbourhood grants

Economic Development

- 32 in-person business visits
- 295 businesses added to Open for Business website updates





Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Further development and use of our successful online platforms
- Leadership Development Program (Phase II)
- Employee Engagement Strategy ongoing
- Digital Strategy Initiatives
- Digital Development (D3) Project for Planning & Development Services
- GIS Software Upgrade
- AMANDA 7 Upgrade
- Implement invoice/expense management system



The screenshot shows the 'Digital Strategy' page on the City of Abbotsford website. The page features a header with the 'LET'S TALK' logo and navigation links for 'Home', 'City of Abbotsford Website', and 'All Projects'. The main content area is titled 'DIGITAL STRATEGY' and includes a 'SHARE YOUR IDEAS' button and a 'SIGN UP FOR A FOCUS GROUP' button. Below this, there is a section for 'Share your ideas!' with a lightbulb icon and a text input field. Two idea submissions are visible: one by Sonya (7 months ago) titled 'Digital submission for Building Permits' and one by Nick (about 1 year ago) titled 'App and website that show Realtime capacity of recreation centers'. The page also includes a 'Who's Listening' section with a profile for Shawn Welles, a 'Videos' section with a video player, and a 'Timeline' section with steps for 'Share Your Ideas' and 'Analyze Results'.



Operating Plan Highlights

Innovation, Strategy & Intergovernmental Relations

- Continued projects to enhance cyber security
- Further development and use of our successful online platforms
- Economic Response to COVID-19
- Complete Digital Strategy
- Created Public Relations tracking to monitor media trends and output
- Continued focus on Workplace Safety Program
- Economic Recovery through increasing film productions
- Mobile App for staff to quickly respond to calls-for-service



Strategic Initiatives & Opportunities (SIO)

Human Resources

Proposed Plan Total for 2022: \$150,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Joint Job Evaluation Program	\$100,000	\$100,000	-
Work-Able – Diversity and Inclusion Group Program	50,000	50,000	-

Strategic Initiatives & Opportunities (SIO) Information Technology

Proposed Plan Total for 2022: \$441,001

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Local Government Development Approvals Program	\$140,000	-	\$140,000
Infrastructure Security Analyst (FTE)	100,701	100,701	-
Microsoft Authentication Services	66,000	66,000	-
Redundant Remote Desktop Appliance	51,500	51,500	-
Advanced E-Mail Filtering Service	42,800	42,800	-
“DATS” License Subscriptions to Support Essential Training	40,000	40,000	-

Renewal & Replacement (R&R)

Information Technology

Proposed Plan Total for 2022: \$272,500

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Data Centre Server Replacements	\$88,000	\$88,000	-
Data Centre Storage Replacements	80,000	80,000	-
IT Support – Device Management Solution	71,000	71,000	-
Multifunction Printer Replacements	25,000	25,000	-
IT Infrastructure Enhancements	8,500	8,500	-

Strategic Initiatives & Opportunities (SIO)

Marketing and Digital Media

Proposed Plan Total for 2022: \$87,355

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Social Media and Digital Coordinator (FTE)	\$87,355	\$87,355	-



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

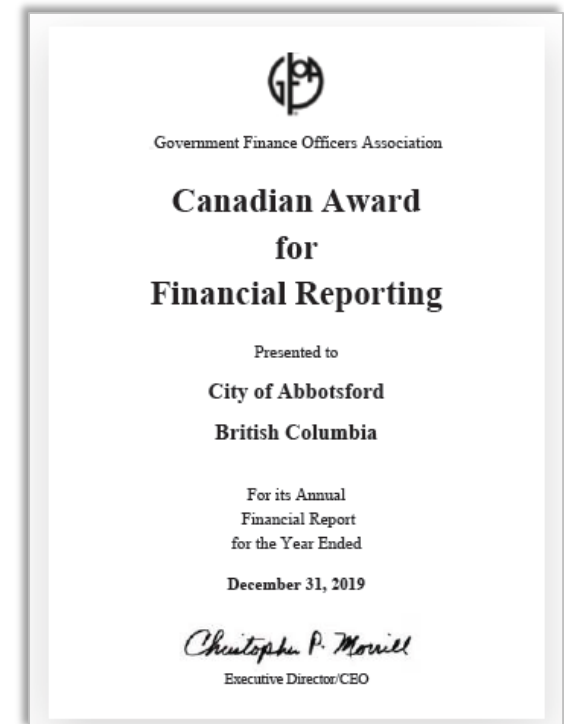




2021 Successes

Finance and Procurement Services

- Completed **Long-Term Financial Plan**
- Successful Property Tax Collection during pandemic – 94% collected by due date
- Submitted the **DCC Bylaw** to Ministry for their approval
- Completed the **Asset Management Strategy**
- **GFOA Award** - Municipal financial reporting
- **Digital execution** process for contracts
- Initiated new **Cycle Counting** process for **inventory**
- Continuation of **AbbyPD Head Quarters** Project
- No property **tax sale**





Key Issues & Trends

Finance and Procurement Services

Financial Services

- COVID-19 financial challenges
- Capital and operating capacity
- Financial sustainability and transparency
- Inflation challenges
- Low interest environment

Procurement

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





Metrics

Finance and Procurement Services

- Over **10%** increase in taxpayers choosing online payments
- **Cost recovery** for City's response Emergency and Disaster calls, including COVID-19, Freshet, Windstorm and Snowstorm
- Return on investments **increased by \$400K** in 2020
- Decreased contract execution from 2 weeks to 2 days
- No property tax sale
- Total grants and government transfers over \$23M revenue





Operating Plan Highlights

Finance and Procurement Services

- Adopt DCC bylaw
- Continue implementing Long-Term Financial Plan Strategy and Financial Policies
- Implement Asset Management Framework
- Continue working on the Abbotsford Police Department Headquarters Building project
- Work alongside other departments to explore grant opportunities
- Continue efficient and effective property tax collection amid pandemic



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





2021 Successes

Legal & Legislative Services

- Successfully conducted a **local by-election** introducing mail-in ballot opportunities and significantly increased advance voting opportunities
- Led negotiation of **Abbotsford Centre** agreement to host new Abbotsford Canucks hockey team
- Intervened at the **Supreme Court of Canada** regarding liability for municipal policy decisions, at the **BC Court of Appeal** concerning municipal jurisdiction over local gravel mines, and in two **BC Utilities Commission** inquiries regarding municipal energy
- Launched the **Good Neighbour Guide** to raise awareness of key bylaws
- Initiated **court prosecutions** of significant recurring bylaw offences as part of City's Bylaw Compliance Strategy
- Introduced **24/7 online submission** for claims against the City
- Extended Bylaw Enforcement service to **7 days a week**



Key Issues & Trends

Legal & Legislative Services

Risk Management & Legal Services

- Rapidly changing regulatory landscape (COVID-19 public health orders, ministerial orders)
- Leveraging technology to automate, systematize and streamline complex contract review
- Managing risk through period of significant insurance premium increases





Key Issues & Trends

Legal & Legislative Services



Bylaw Services

- Increasing calls for service
- Complex encampment issues

Legislative Services

- Virtual and hybrid access to Council meetings
- Digitizing City records and “digital first” approach to record creation

Property & Real Estate

- Growing demand for industrial land



Metrics

Legal & Legislative Services

Bylaw Services

- Received **7,575** citizen inquiries
- Responded to **148** COVID-19 related calls
- Issued **2,657 Bylaw notices**
- Processed **754** bylaw notice disputes

Legislative Services

- Convened **35 Council meetings**
- Tabulated **18,228 by-election votes** across **34 voting opportunities** (excluding mail ballots)
- **21 days** average response time for formal FOI requests

Property, Risk Management & Legal Services

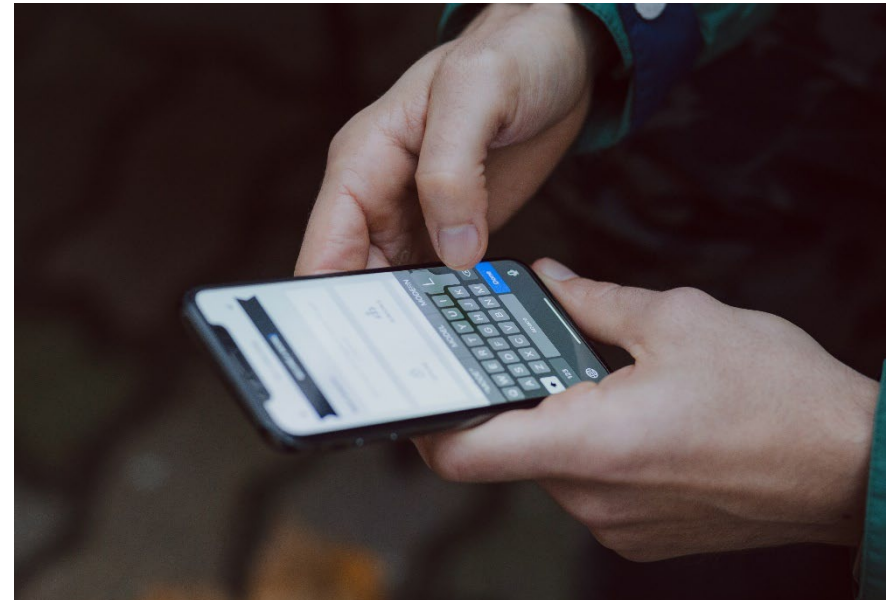
- Responded to **78 liability claims** against the City
- Completed **52 real estate files** including leases, property acquisitions, licenses, easements and road dedications
- Registered or discharged **131 court judgments** on title to collect on unpaid bylaw offences



Operating Plan Highlights

Legal and Legislative Services

- Launch Mobile Ticketing Device
- Deploy contract management and legal review tools
- Develop and implement Land Strategy for the long-term strategic use of City-owned properties
- Improving City Hall switchboard call-taking capacity and transfer process



Strategic Initiatives & Opportunities (SIO)

Real Estate Services

Proposed Plan Total for 2022: \$101,403

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Property Negotiator (FTE)	\$101,403	\$101,403	-



PLANNING & DEVELOPMENT SERVICES

MARK NEILL

DEPUTY GENERAL MANAGER,
PLANNING & DEVELOPMENT
SERVICES



Services

Planning & Development Services

Community Planning

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

Development Planning

- Development Applications
- Subdivisions/Approving Officer
- Property Inquiries

Building, Permits & Licenses

- Building Permits
- Inspections
- Business Licenses



2021 Successes

Planning & Development Services

- **AgRefresh** – Stage 3
- McKee Neighbourhood Plan – Stage 2
- Community Amenity Contribution/Bonus Density Program
- **Zoning Bylaw** Update
- Completed 3 Cannabis Store Applications
- Review of the **Building Permit Process**
- Increased Development Activity





Key Issues & Trends

Planning & Development Services

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

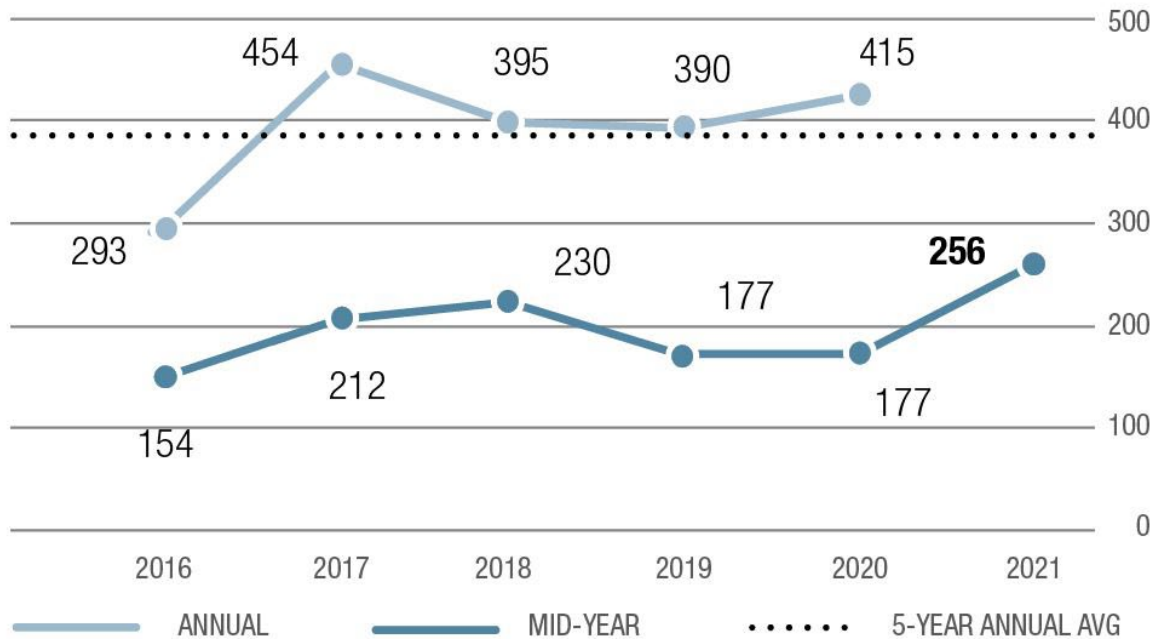




Metrics

Planning & Development Services

Total Number of DIMs



2019 Total
390

2020 Total
415

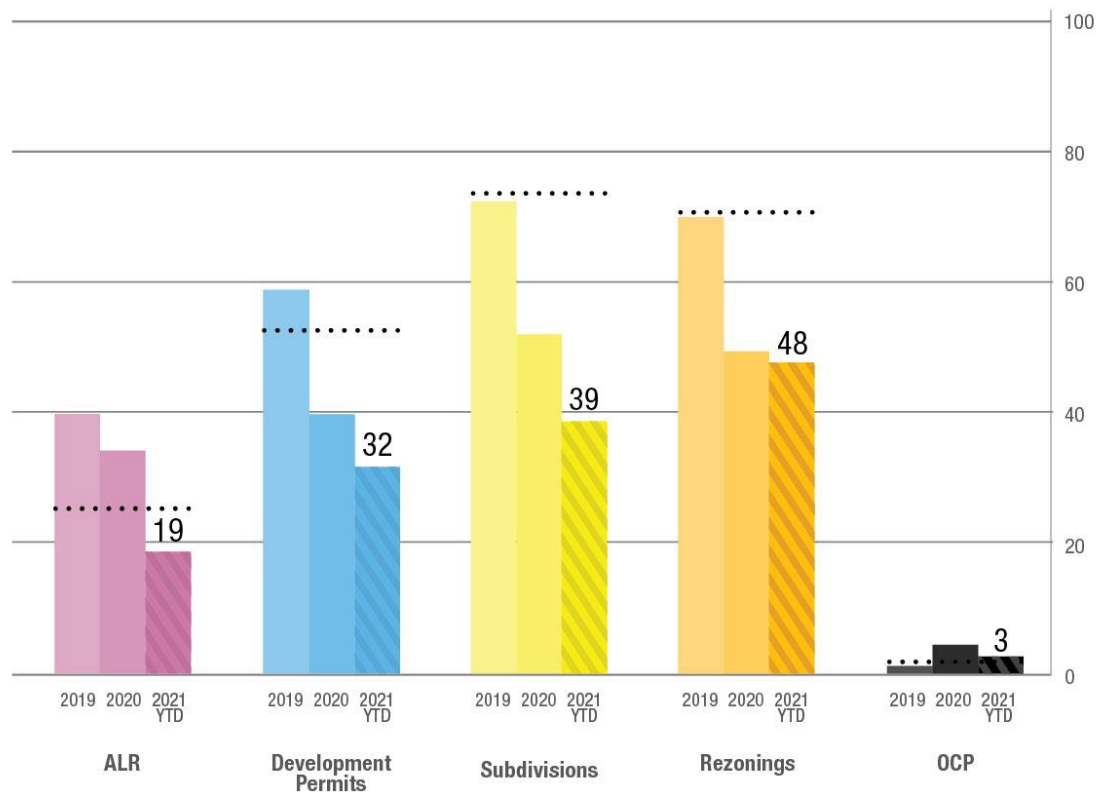
2021 MID
Total
256



Metrics

Planning & Development Services

Land Development Applications Received by Type



2019 Total
243

2020 Total
182

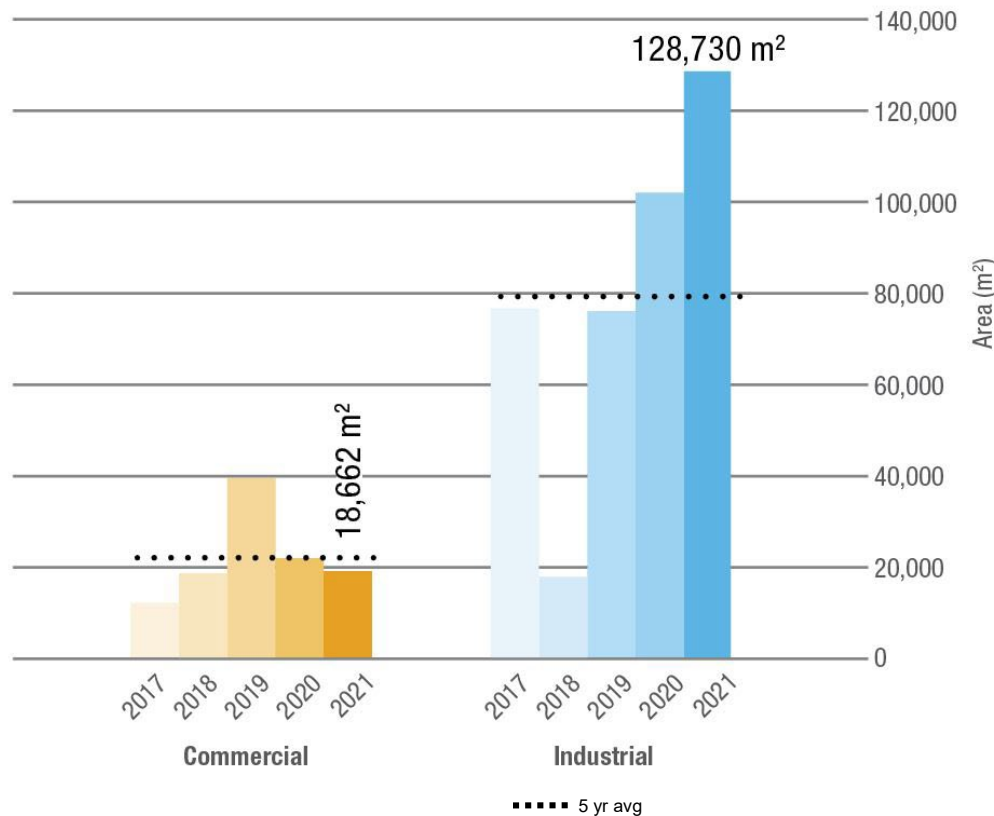
2021 MID
Total
141



Metrics

Planning & Development Services

Floor Space In-Stream by Type



2021 Q3
total
147,392m²

13%
Commercial

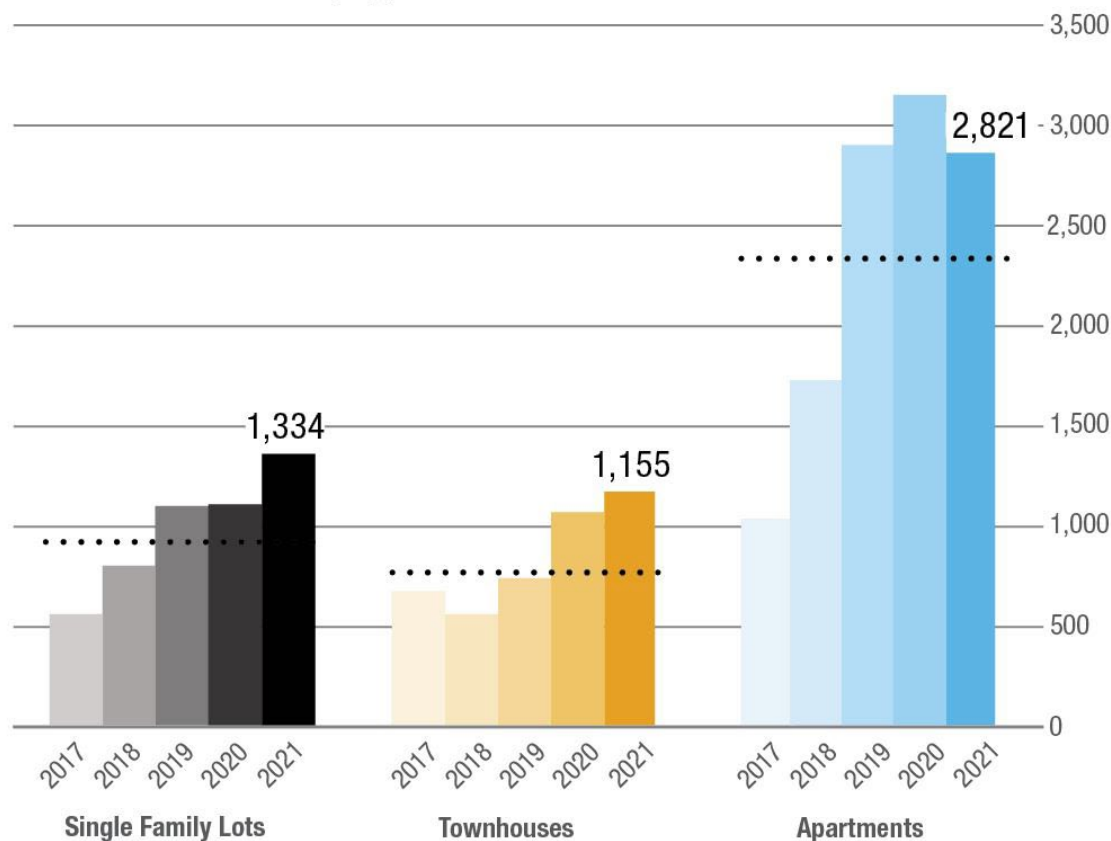
87%
Industrial



Metrics

Planning & Development Services

Lots/Units In-Stream by Type



**2021 MID
Total
5,310 units**

**25%
Single
Detached**

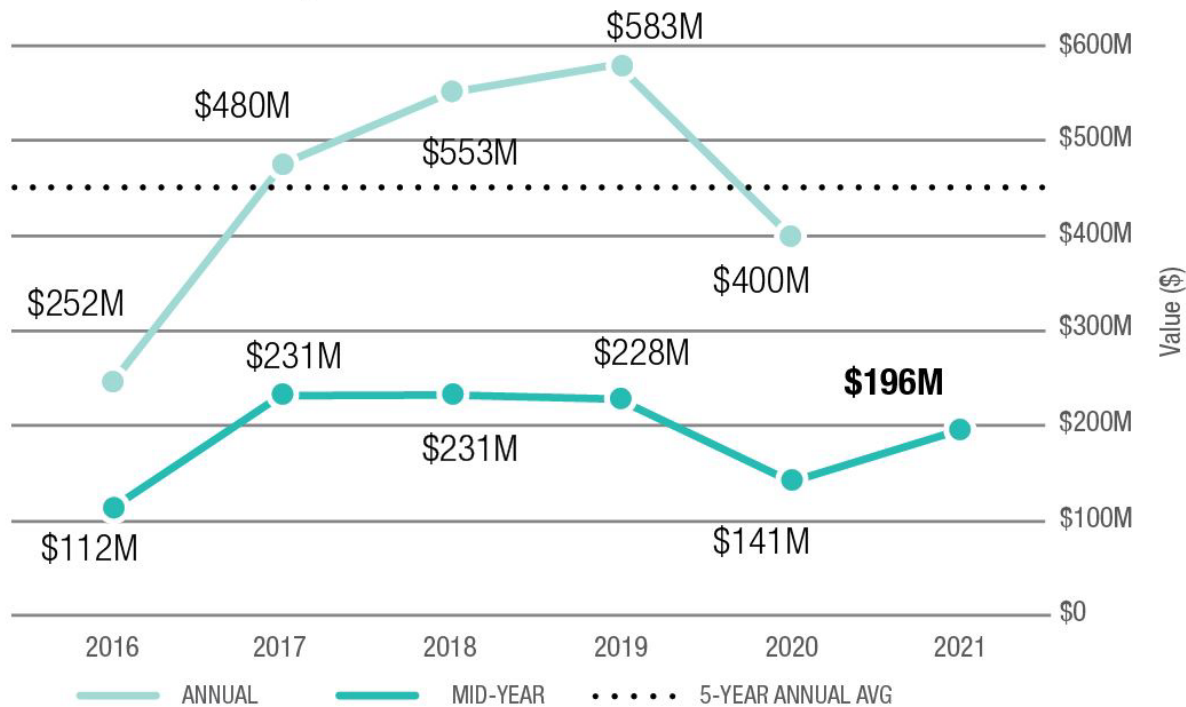
**75%
Multi Unit**



Metrics

Planning & Development Services

Total Value of Building Permits



2019 Total
\$583 million

2020 Total
\$400 million

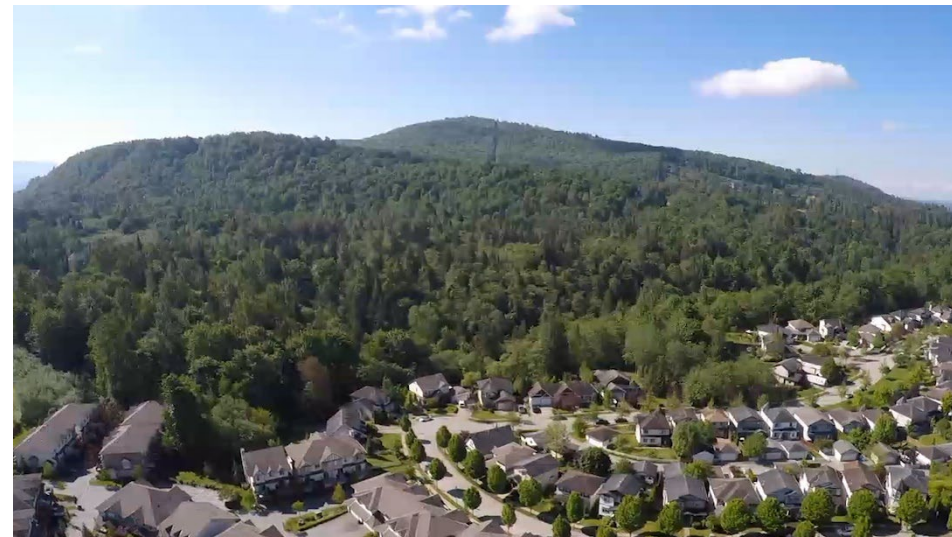
2021 MID
Total
\$196 million



Operating Plan Highlights

Planning & Development Services

- Complete AgRefresh
- Complete McKee Neighbourhood Plan
- Complete Zoning Bylaw Update
- Initiate Digital Development Delivery (UBCM Grant)
- Advance Development Applications & Building Permits



Strategic Initiatives & Opportunities (SIO) Planning & Development Services

Proposed Plan Total for 2022: \$191,280

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Development Planner (FTE)	\$119,040	\$119,040	-
Business Systems Support Clerk (FTE)	72,240	72,240	-

FIRE RESCUE SERVICE

DARREN LEE

FIRE CHIEF, FIRE RESCUE SERVICE





Services

Fire Rescue Service

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





2021 Successes

Fire Rescue Service

- COVID-19 safety protocols
- Completion of training and probation for **eight Career Firefighters**
- Recruitment and training of twenty-two new Auxiliary Firefighters
- Recruitment and training of fourteen High School Fire Academy Students
- Recruitment of **five new Chief Officers**
- ESS Support of Provincial Wildfire Evacuees
- Incident Support of Provincial Wildfire Incidents



Key Issues & Trends

Fire Rescue Service

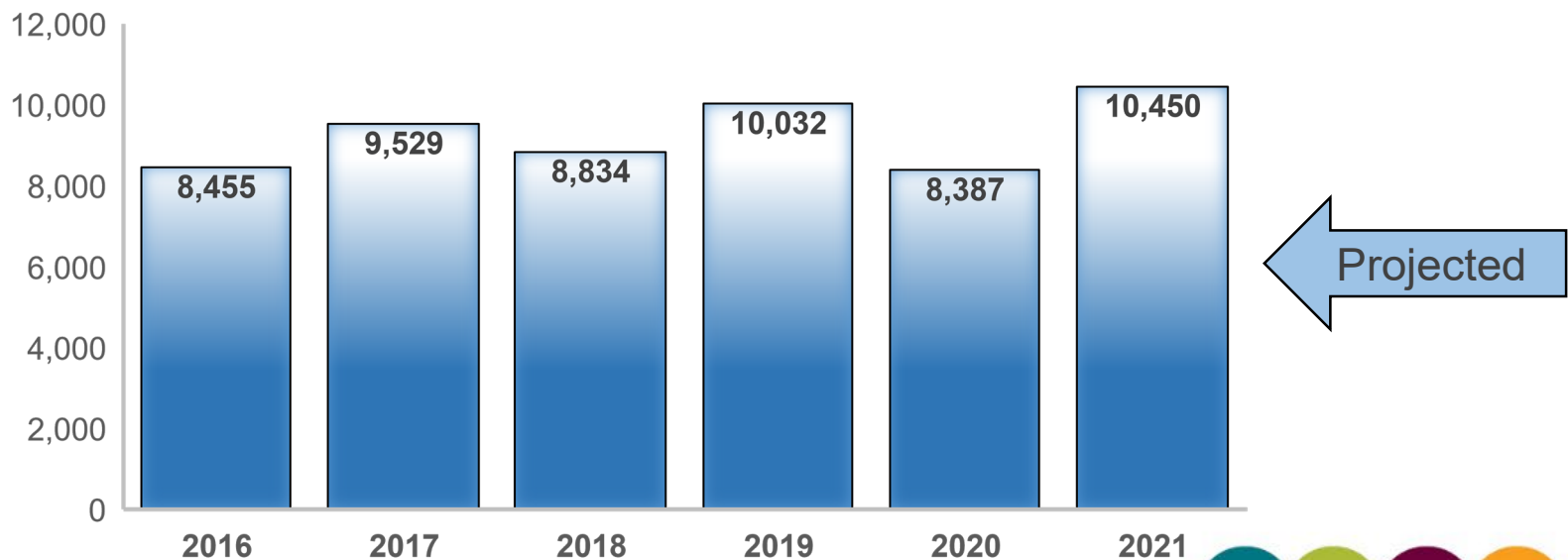
- Incident response exceeding pre COVID-19 levels
- Opioid crisis and homeless life safety issues
- BC Ambulance Service wait times
- Auxiliary Firefighter recruitment retention and response
- Firefighter health and wellbeing (stress and workload)
- ESS support of provincial wildfire evacuees
- TMP construction dynamics
- Fire Hall 7 Staffing Beta and LOA
- COVID-19 hazards and pivots
- Increasing provincial training requirements



Metrics

Fire Rescue Service

SIX YEAR INCIDENT TRENDS (VOLUME)

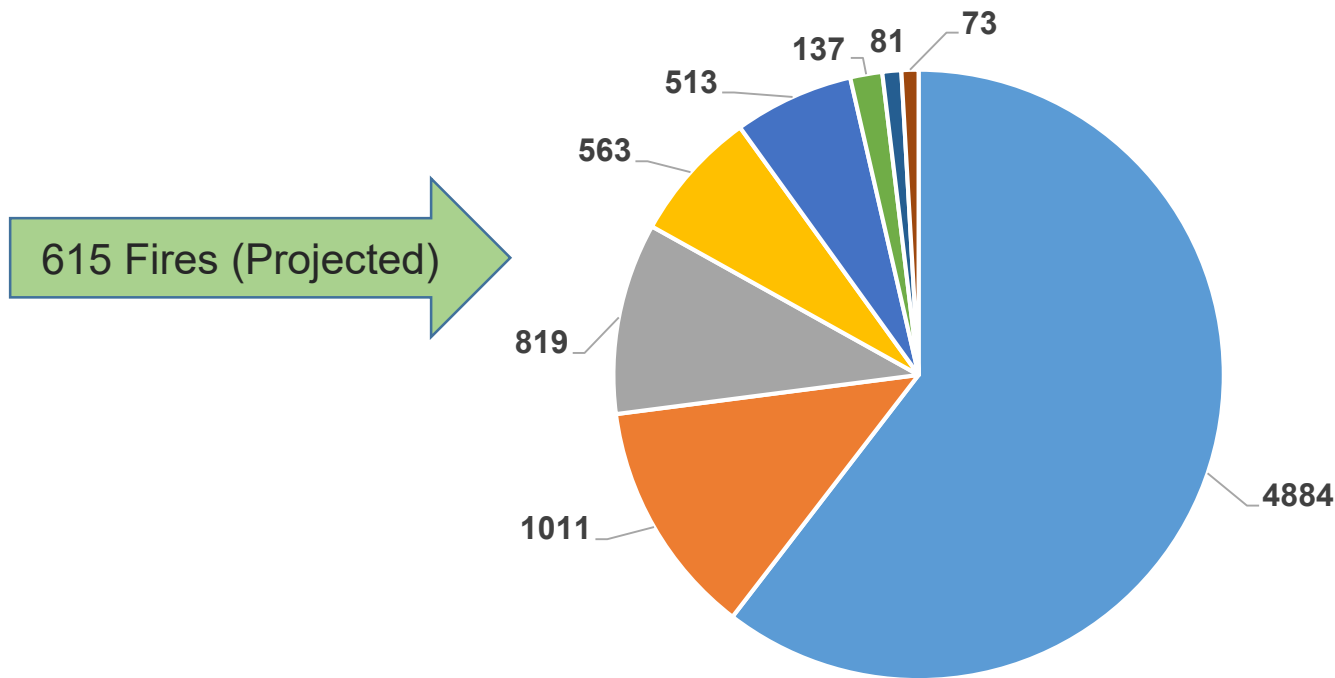




Metrics

Fire Rescue Service

2021 Incidents by Call Type



■ EMS ■ MVA ■ Alarms ■ Complaints ■ Fire ■ Public ■ Hazmat ■ APD



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
- Blended training for COVID-19 and efficiencies
- APD and AFRS joint training



Strategic Initiatives & Opportunities (SIO) Fire Rescue Service

Proposed Plan Total for 2022: \$356,288

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Suppression (2 FTE)	\$209,788	\$209,788	-
Emergency Response Training	126,500	126,500	-
Fire Hall #1 – Secure Lobby	20,000	20,000	-

Renewal & Replacement (R&R)

Fire Rescue Service

Proposed Plan Total for 2022: \$367,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fire Hall #8 – Roof Finishes	\$132,000	\$132,000	-
Vehicle, FT11	80,000	80,000	-
Extrication Tools	60,000	60,000	-
Fire Hall #5 – Replace leaking sanitary holding tank	50,000	50,000	-
Fire Hall #1 - Replace Solid Exterior Doors	16,000	16,000	-
Fire Hall #7 – Replace Glazed Doors & Entrances	12,000	12,000	-
Fire Hall #2 – Replace Glazed Doors & Entrances	12,000	12,000	-
Fire Hall #2 – Replace Solid Exterior Doors	5,000	5,000	-

QUESTION PERIOD & PUBLIC INPUT

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

Recommendation

THAT the verbal reports by staff, regarding the 2022-2026 Financial Plan, background information and PowerPoint presentations, be received for information.



DRAFT **FINANCIAL** PLAN 2022-2026



INTRODUCTION

PETER SPARANESE
CITY MANAGER



Day 2 November 3rd

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

Day 3 November 4th

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

ABBOTSFORD POLICE DEPARTMENT

MIKE SERR

CHIEF CONSTABLE, ABBYPD

ABBOTSFORD POLICE DEPARTMENT



FRASER VALLEY REGIONAL LIBRARY

NANCY GOMERICH

DIRECTOR OF FINANCE, FRASER
VALLEY REGIONAL LIBRARY

SCOTT HARGROVE

CEO, FRASER VALLEY
REGIONAL LIBRARY

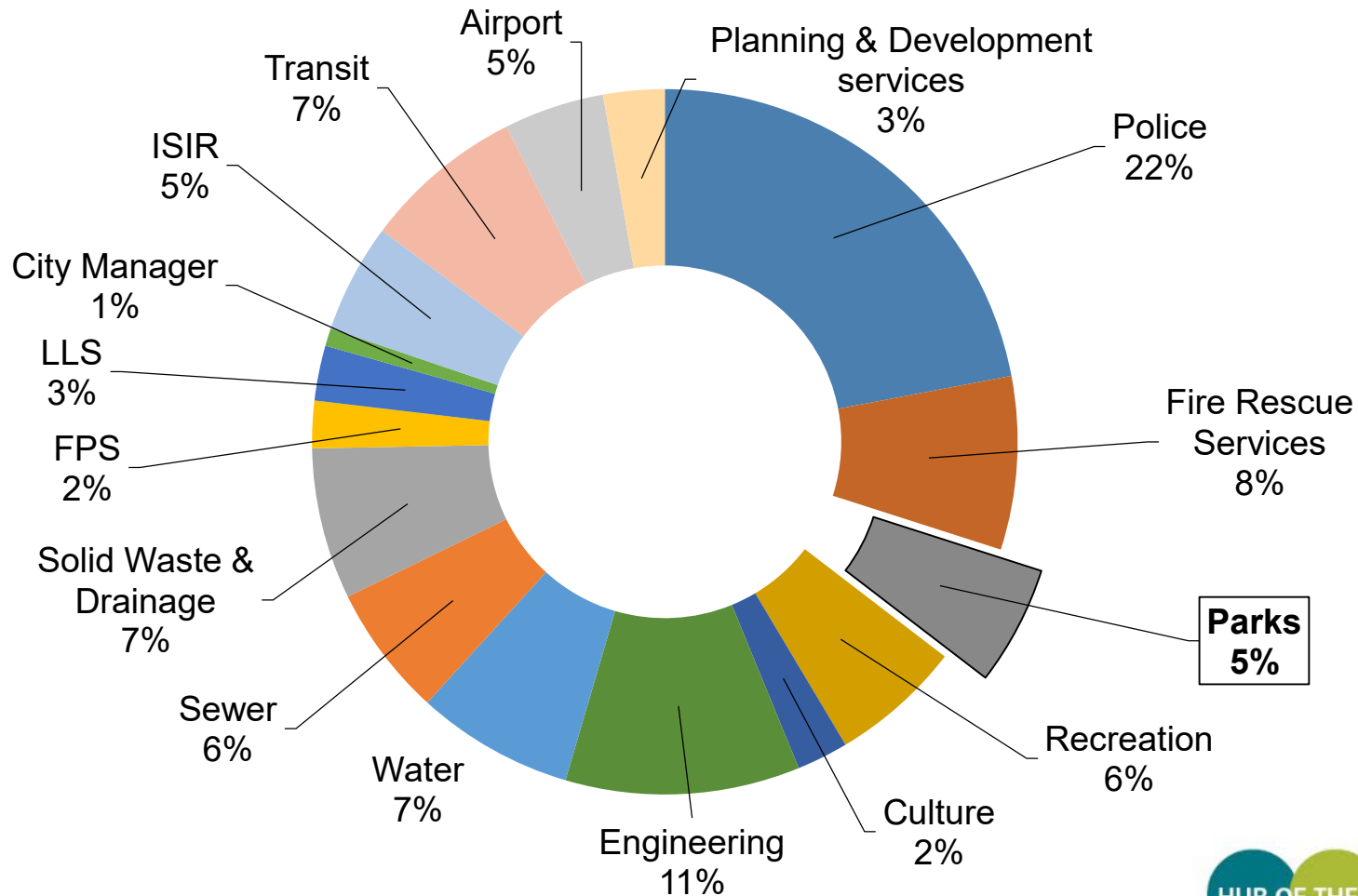


DETAIL REVIEW BY FUND

KOMAL BASATIA

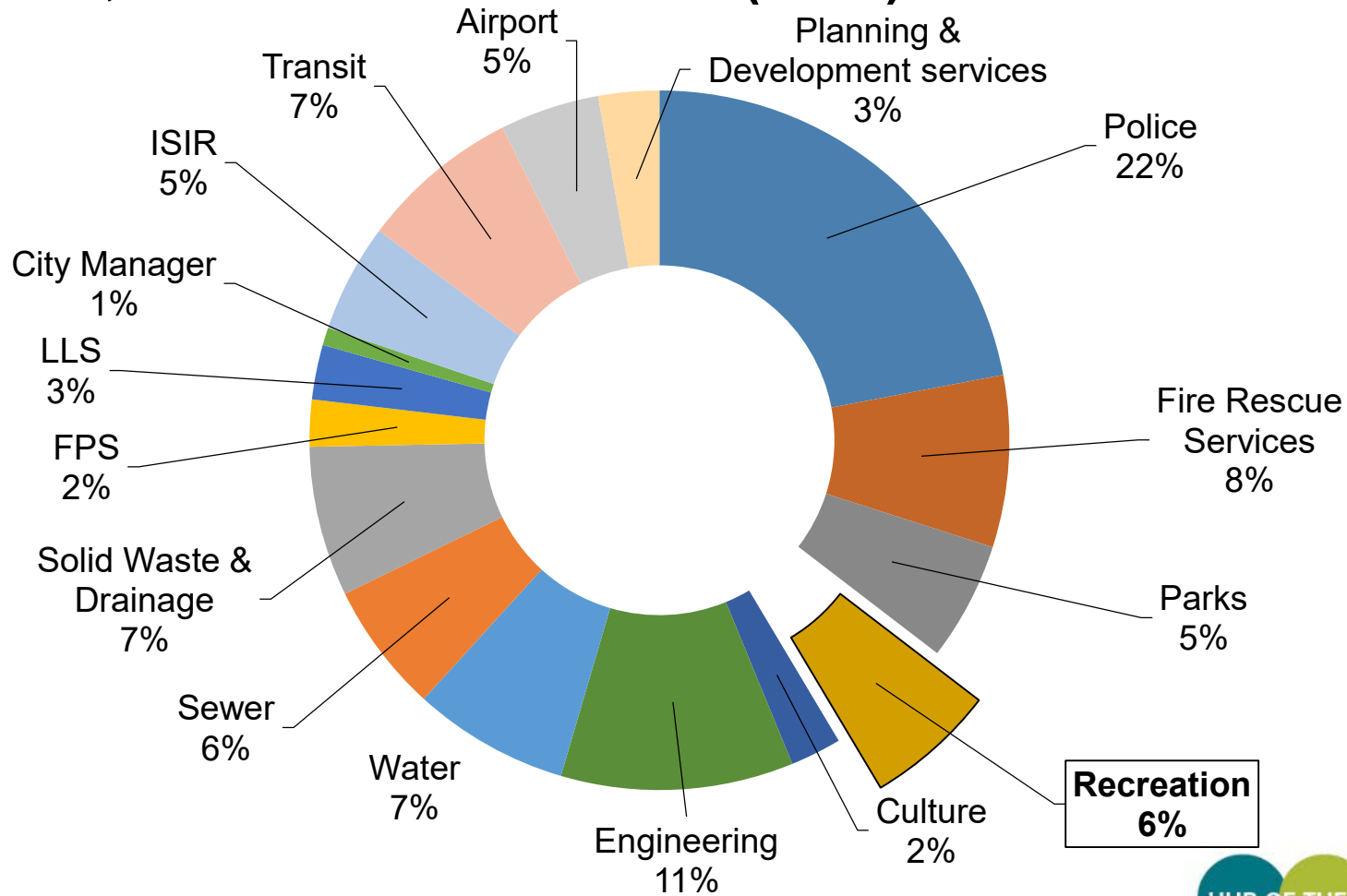
GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

2022 Service Expenditures* Parks, Recreation & Culture (PRC)



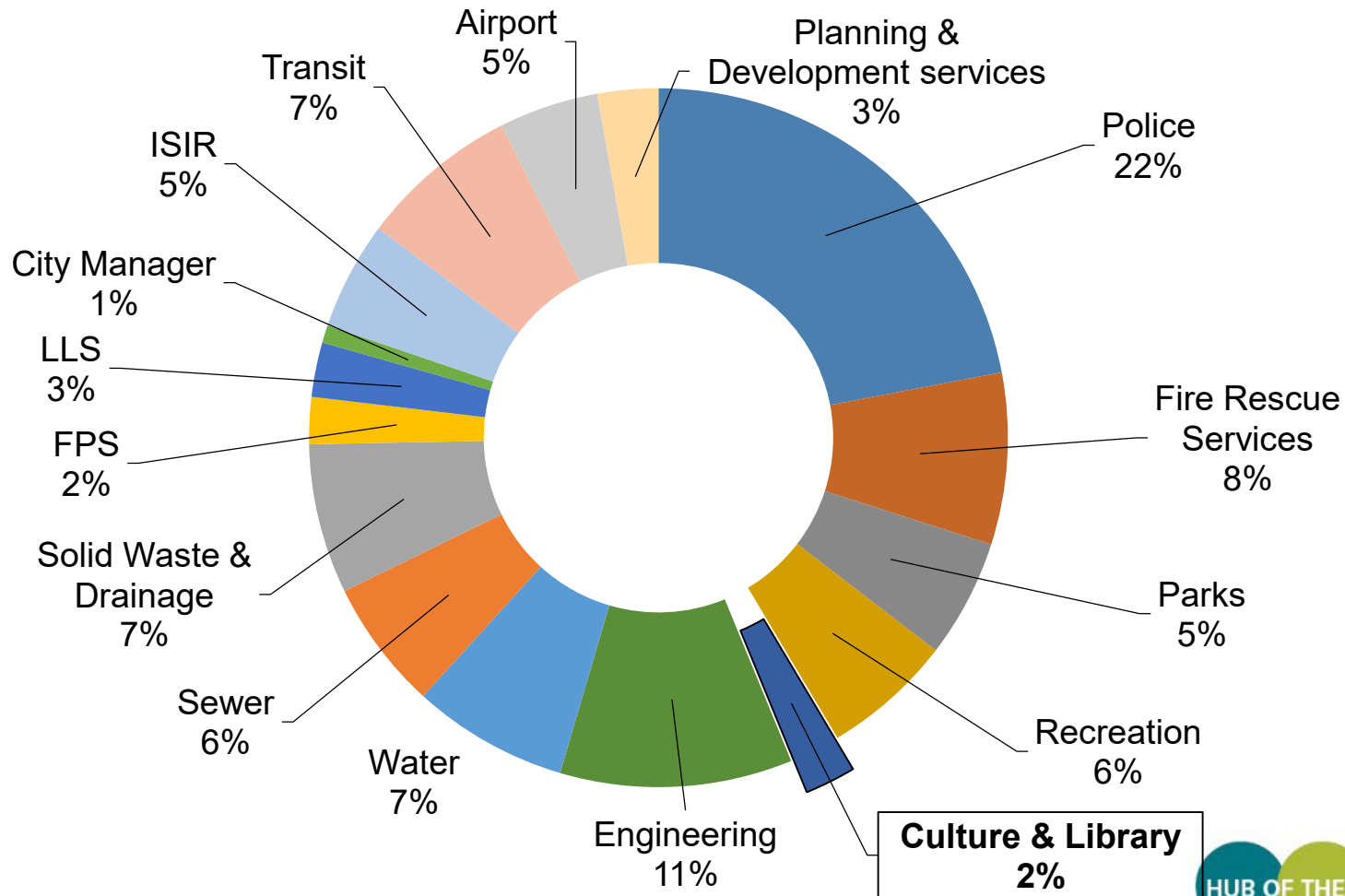
*Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures* Parks, Recreation & Culture (PRC)



*Draft 2022 Plan expenditures include operating, capital and debt servicing

2022 Service Expenditures* Parks, Recreation & Culture (PRC)



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule K

General Operating Fund - Library Services

(in thousands)

	2021P	2022P
Revenues		
Taxes	5,135	5,235
	5,135	5,235
Expenditures		
Operating Costs	356	363
Transfer to Fraser Valley	4,479	4,604
	4,835	4,967
Net Operating Revenue/(Expenditure)	300	268

REVENUE: Increase \$100K

EXPENDITURES: Increase \$133K

Operating Costs: Increase: \$7K

- MPI contractual increases

Transfers to FVRL: Increase \$125K

- Proposed FVRL budget increase (2.38%)
– the City's increase 2.80%

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	469	539
Other Revenue	666	704
Recoveries	30	26
Rental	461	461
	1,626	1,729
Expenditures		
Cemeteries	577	632
Horticulture & Turf Maintenance	3,153	3,298
Park & Building Maintenance	3,050	3,248
Parks Administration	1,124	1,170
Urban Forestry	2,310	2,599
	10,214	10,948
Net Operating Revenue/(Expenditure)	(8,588)	(9,218)

REVENUES: Increase \$104K

- \$98K adjust revenue to actual trend

EXPENDITURES: Increase \$734K

Cemeteries: Increase \$55K

- MPI contractual adjustments

Horticulture & Turf Maintenance: Increase \$145K

- MPI contractual adjustments

Park & Building Maintenance: Increase \$199K

- \$20K SIO: Albert Dyck Beach
- \$50K increased Abbotsford Exhibition Park Legacy Building operating costs
- MPI contractual adjustments

Schedule I

General Operating Fund - Parks Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	469	539
Other Revenue	666	704
Recoveries	30	26
Rental	461	461
	1,626	1,729
Expenditures		
Cemeteries	577	632
Horticulture & Turf Maintenance	3,153	3,298
Park & Building Maintenance	3,050	3,248
Parks Administration	1,124	1,170
Urban Forestry	2,310	2,599
	10,214	10,948
Net Operating Revenue/(Expenditure)	(8,588)	(9,218)

EXPENDITURES: \$734K (continued)

Park Administration: Increase \$47K

- MPI contractual adjustments

Urban Forestry: Increase \$289K

- \$145K SIO: Urban Forestry Manager (FTE)
- MPI contractual adjustments

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	1,846	2,450
Other Revenue	95	135
Recoveries	6	6
Rental	842	1,053
	2,790	3,645
Expenditures		
Arenas	2,840	2,956
Pools	7,297	7,973
Recreation Administration	884	876
Interest Expense - External Debt	575	531
	11,596	12,336
Net Operating Revenue/(Expenditure)	(8,806)	(8,692)

REVENUE: Increase \$855K

Fees & Charges: Net Increase \$604K

- \$110K decreased pass revenue
- \$820K increased programs revenue
- \$115K increased admission revenue
- \$221K decreased lesson revenue

Rental: Increase \$211K

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

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	1,846	2,450
Other Revenue	95	135
Recoveries	6	6
Rental	842	1,053
	2,790	3,645
Expenditures		
Arenas	2,840	2,956
Pools	7,297	7,973
Recreation Administration	884	876
Interest Expense - External Debt	575	531
	11,596	12,336
Net Operating Revenue/(Expenditure)	(8,806)	(8,692)

EXPENDITURES: Increase \$741K

Arenas: Increase \$116K

- \$72K preventative maintenance program
- MPI contractual adjustments

Pools: Net Increase \$676K

- \$106K SIO: Go Play Outside Community Recreation Program
- \$100K SIO: MRC Pool Annual Shutdown (every other year)
- \$25K SIO: ARC Gym Floor Bi-Annual Maintenance

Schedule I

General Operating Fund - Recreation Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	1,846	2,450
Other Revenue	95	135
Recoveries	6	6
Rental	842	1,053
	<u>2,790</u>	<u>3,645</u>
Expenditures		
Arenas	2,840	2,956
Pools	7,297	7,973
Recreation Administration	884	876
Interest Expense - External Debt	575	531
	<u>11,596</u>	<u>12,336</u>
Net Operating Revenue/(Expenditure)	(8,806)	(8,692)

Pools: Net Increase \$676K (continued)

- \$36K position reallocation from Arena
- \$50K staff coverage for mandatory HR training
- \$35K weight-room attendant match to market rate
- MPI contractual adjustments

Schedule I

General Operating Fund - PRC General

(in thousands)

	2021P	2022P
Revenues		
Other Revenue	6	2
Recoveries	-	-
Rental	123	122
	128	124
Expenditures		
General Administration	1,447	1,365
	1,447	1,365
Net Operating Revenue/(Expenditure)	(1,319)	(1,241)

EXPENDITURES: Decrease \$82K

General Administration: Net Decrease \$82K

- \$97K 2021 carry forward and one-time project removal
 - \$50K: Update Joint Use Agreement with SD34
 - \$47K: Space Allocation Policy
- MPI contractual adjustments

Schedule I

General Operating Fund - PRC Culture

(in thousands)

	2021P	2022P
Expenditures		
Culture	1,408	1,330
Interest Expense - External Debt	287	265
	1,695	1,596
Net Operating Revenue/(Expenditure)	(1,695)	(1,596)

EXPENDITURES: Decrease \$100K

Culture: Decrease \$78K

- Removing 2021 one-time projects and carry- forwards
 - \$50K Culture Strategic Plan
 - \$100K Culture Strategy Implementation
 - \$18K Cultural Strategic Plan Phase I
 - \$85K Cultural Strategic Plan Phase II
- \$146K SIO: Culture Manager (FTE)
- MPI contractual adjustments

Schedule J

General Operating Fund - Abbotsford Centre

(in thousands)

	2021P	2022P
Revenues		
Investment Income	-	-
Other Revenue	5,490	50
	5,490	50
Expenditures		
Operations	6,488	850
Interest Expense - External Debt	1,914	1,828
	8,402	2,678
Net Operating Revenue/(Expenditure)	(2,912)	(2,628)

REVENUE: Decrease \$5.4M

- New operating agreement

EXPENDITURES: Decrease \$5.7M

Operations: Decrease \$5.7M

- New operating agreement
 - \$750K management fee
 - \$100K minor capital improvements

Net subsidy: Decrease \$198K

- New operating agreement



PARKS, RECREATION & CULTURE

MARY MORRISON-CLARK
GENERAL MANAGER, PARKS,
RECREATION & CULTURE



Services

Parks, Recreation & Culture





Services

Parks, Recreation & 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



2021 Successes

Parks, Recreation & Culture

Department-Wide

- Management of COVID-19
- Year 4 PRC Master Plan Implementation
- Fees and Charges Policy Framework Development
- Allocation Policy Development
- Framework for assessing and renewing 200+ agreements





2021 Successes

Parks, Recreation & Culture



- Urban Forestry Strategy nearing completion
- Park Prioritization Framework: Albert Dyck Park Washrooms and beach upgrades
- Mill Lake Master Plan process underway
- Mill Lake Dock RFP awarded
- Mill Lake Fountain project work
- Park Improvements to various trails amenities throughout City
- Westridge and Erratic Park planning underway



- “Go Play Outside” Initiative
- Arena Services and Facilities Strategy underway
- Continuity of Recreation Facilities and programs through COVID-19



- Stage 3 Culture Strategy
- Abbotsford Culture Days
- Artist in Residence through “Go Play Outside”
- Continuity of cultural services and programs through COVID-19



Key Issues & Trends

Parks, Recreation & Culture

- COVID-19 Pandemic
 - Service delivery and public investment
 - Impact on vulnerable populations
 - + \$9,000 per month in response to Parks vandalism
 - + 80 metric tonnes per month in Parks garbage collection
- Population Growth and Development
 - Development application reviews
 - Tree protection and management
 - Service Delivery
- Policy and Agreement Updates
- Master Plan & Strategic Plan Alignment
- Asset Management
- Labour market challenges

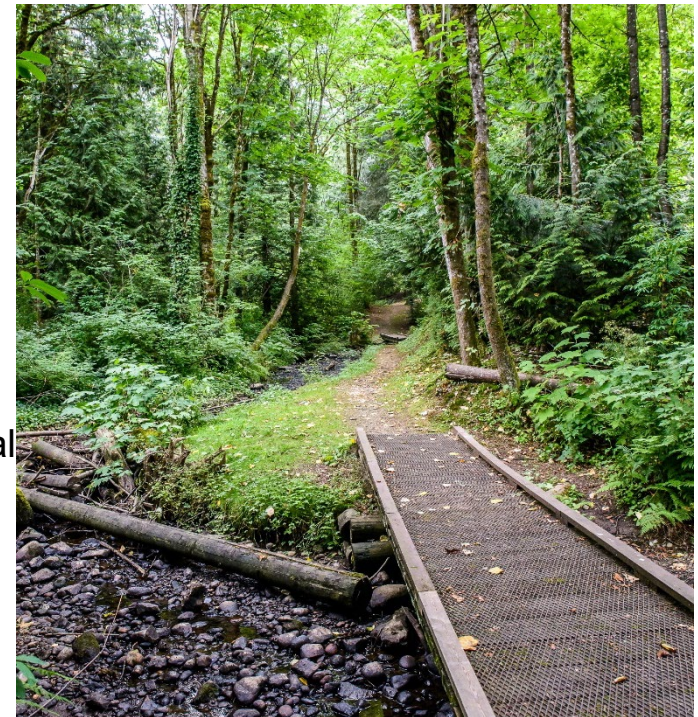


Metrics

Parks

Based on Operational Activities:

- 60-70% increase in parks use due to COVID-19
- Manage & maintain
 - **200km** + of trail network
 - **200+** parks and open spaces
- Added 400 metres of new trails and resurfaced 1500 metres of existing trails
- Planted **350** Park and street trees in addition to **500** natural area trees
- Supported events
- **+288** Development Applications reviewed Q1-3
- **537** Tree permits issued and 90 instream
- 385 DART reviews
- 1850 trail users, on average, per day in Mill Lake Park. 520 at North Fishtrap, 265 at McKee Creek





Metrics

Recreation

- Implementation of various Public Health Orders to keep patrons safe in Recreation Centres through pandemic
- Over 1,700 individuals attended Go Play Outside events over the 14 sites and 44 hours of activities.
- 5,765 active volunteers
- Volunteers contributed 79,925 volunteer hours (equivalent to 41.6 FTE or \$2M in labour)
- Over 190,000 visits to recreation centres despite significantly reduced operations and capacity
- New investments at Centennial Outdoor Pool to extend useful life





Metrics

Culture

- 2020 Artist in Residence exhibition at MCA, Bus Shelters and Kariton Art Gallery
- Culture Strategy Stage 3
- Public Art inventory, maintenance planning and repairs
- The Applied Heritage Project, for BCER Train Station, Turner House and South Poplar School upgrades
- Abbotsford Arts Council: Mill Lake Pop-ups in the Park
- Heritage Abbotsford Society: "The River People and the land: Living with S'ólh Téméxw." A collaboration with Stó:lō Research and Resource Management Centre, and the Matsqui First Nation
- The Reach Gallery Museum: Award-winning Semá:th Xó:tsa Sts'ólemeqwelh Sxó:tsa / Great-Gramma's Lake Book





Operating Plan Highlights

Parks, Recreation & Culture

- COVID-19 recovery
- Planning for the *2023 55+ BC Games*
- Mill Lake Master Plan
- Tree Management Bylaw Update
- Joint Use Agreement update with School District
- Aquatic Services and Facilities Strategy
- New Trail Planning:
 - Eleanor Ave., Horn St.
- Culture Strategy Implementation:
 - “5 Big Moves”



THE JEWEL OF ABBOTSFORD

MILL LAKE
PARK

**MILL LAKE PARK
MASTER PLAN SURVEY**

Take the online survey TODAY.

We want to hear from you!

ABBOTSFORD IBI IBI GROUP

letstalkabbotsford.ca/mill-lake-master-plan



Operating Plan Highlights

Parks, Recreation & Culture

- Park Prioritization Framework Projects:
 - Delair Shelter and Berry Park Washroom
- PRC Allocation Policy implementation
- McKee Peak Neighbourhood Plan
- Park and Facility lifecycle planning: condition assessments
- Development Application Reviews
- Eagle Mountain Park Trail design and upgrades
- Erratic Park Neighbourhood Park Planning
- Westridge Neighbourhood Park Planning
- Engineer Neighbourhood Park Planning

Strategic Initiatives & Opportunities (SIO)

PRC- Culture

Proposed Plan Total for 2022: \$145,905

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Culture Manager (FTE)	\$145,905	\$145,905	-

Strategic Initiatives & Opportunities (SIO)

PRC- General

Proposed Plan Total for 2022: \$366,300

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Hosting BC 55+ Games 2023 (Term FTE)	\$145,300	\$145,300	-
Hosting BC 55+ Games 2023	90,000	90,000	-
Encampment Clean Up	50,000	50,000	-
Parks, Security, washroom and gate opening and closing	50,000	50,000	-
Albert Dyck Operational Budget additions	31,000	31,000	-

Strategic Initiatives & Opportunities (SIO)

PRC- Parks

Proposed Plan Total for 2022: \$2,371,905

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Washroom Development- Berry Park	\$400,000	\$39,000	\$361,000
Eagle Mt. Trail Development	342,000	-	342,000
Street Tree Planting Program	250,000	-	250,000
Manager, Urban Forestry (FTE)	157,905	157,905	-
Parks Asset Management Program: City Wide Parks	150,000	150,000	-
Parks Asset Management Program: Community Parks	150,000	150,000	-
Parks Asset Management Program: Neighbourhood Parks	150,000	150,000	-
Parks Asset Management Program: Trails	150,000	150,000	-

Strategic Initiatives & Opportunities (SIO)

PRC- Parks

Proposed Plan Total for 2022: \$2,371,905 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Park Planning and Design	\$150,000	\$7,000	\$143,000
Parks Asset Management Program: Sport Court Replacements	150,000	150,000	-
Shelter in Delair Park	100,000	10,000	90,000
Design, Engineer Park	60,000	3,000	57,000
McKay Creek Parking Lot Expansion	52,000	30,000	22,000
Trail Development & Planning Program	50,000	2,000	48,000
Update and Expand Specimen Tree Inventory	35,000	32,000	3,000
Pedestrian Walkways and Catwalks	25,000	25,000	142

Strategic Initiatives & Opportunities (SIO)

PRC- Recreation

Proposed Plan Total for 2022: \$356,289

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Aquatic Infrastructure and Services Strategy	\$125,000	\$125,000	-
Go Play Outside Community Recreation Program	106,289	106,289	-
MRC Pool Annual Maintenance Shut Down	100,000	100,000	-
ARC Gym Floor Bi-Annual Maintenance	25,000	25,000	-

Renewal & Replacement (R&R)

Parks

Proposed Plan Total for 2022: \$835,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Sport Court Renewal for 55+ BC Games	\$235,000	\$235,000	-
Hazelwood Cemetery Parking Lot Repairs	100,000	-	100,000
Parks Asset Management Program: Playground Equipment Replacement	100,000	100,000	-
AEP Light Pole Leaning and Drainage Issues	75,000	75,000	-
Sports Field Irrigation System Condition Assessments	50,000	50,000	-
Backstops and Dugouts Renewals	50,000	50,000	-
Mill Lake Boardwalk Maintenance	25,000	25,000	-
Park Building Upgrades	25,000	25,000	-
Park Electrical and Light Upgrades	25,000	25,000	-

Renewal & Replacement (R&R)

Parks

Proposed Plan Total for 2022: \$835,000 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Park Bleacher Upgrades	\$25,000	\$25,000	-
Stagecoach Ag Buffer Install	23,000	23,000	-
Albert Dyck Beach (addition and sifting of sand)	20,000	20,000	-
Park Fencing Upgrades and Repairs	20,000	20,000	-
Exhibition Park Arena – Gutters and Downspouts	18,000	18,000	-
Delair Park Field House – Replace Kitchen Exhaust	15,000	15,000	-
Exhibition Park Air Cadet Building – Replace Exit Lighting	9,000	9,000	-
Exhibition Park Twisters Gym – Replace Exit Lighting	9,000	9,000	-
Exhibition Park – Replace Gutters and Downspouts	6,000	6,000	-
Hazelwood Cemetery – Replace Lighting and Branch Wiring	5,000	5,000	-

Renewal & Replacement (R&R)

Recreation

Proposed Plan Total for 2022: \$1,327,500

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Tot Gym Equipment Replacement	\$3,500	\$3,500	-
ARC Pool – Main Pool Filters and Piping	100,000	100,000	-
MRC – Replace HVAC Pumps	25,000	25,000	-
ARC Pool – Main Pool Pump, Motor, Hairpot	25,000	25,000	-
MRC – Replace Roof Coverings	500,000	500,000	-
MRC Arena – Transformer Support Structure	40,000	40,000	-
MSA Arena – Control/Starter Panel in Ice Plant	22,000	22,000	-
MSA Arena – Replace Space Heaters	17,000	17,000	-
MSA Arena Facility – Change room Showers	30,000	30,000	-
MSA Arena Facility – Audio Equipment Replacement	30,000	30,000	-

Renewal & Replacement (R&R)

Recreation

Proposed Plan Total for 2022: \$1,327,500 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
MSA Arena Facility – Showers Ceramic Tile	\$20,000	\$20,000	-
MSA Arena Facility – Zamboni Bay Concrete Floor	18,000	18,000	-
ARC – Arena Facility – Skate Sharpener	15,000	15,000	-
MRC Pool Facility – Regrout Main Pool Deep Tank	100,000	100,000	-
MRC Pool Facility – Replace Changeroom Benches	40,000	40,000	-
MRC Pool Facility – Hand Driers for Change Rooms	23,000	23,000	-
MRC Pool – Tot and Swirl Pool Filters and Pumps	150,000	150,000	-
Abbotsford Curling Club – Fire Alarms	55,000	55,000	-
Tretheway Historical Site – Replace Sprinklers	36,000	36,000	-
ARC – Replace Exit Lighting	35,000	35,000	-

Renewal & Replacement (R&R)

Recreation

Proposed Plan Total for 2022: \$1,327,500 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Abbotsford Curling Club – Security and Detection Systems	\$22,000	\$22,000	-
Abbotsford Curling Club – Replace Exhaust Fans	15,000	15,000	-
Abbotsford Curling Club – Replace Stair Finishes	6,000	6,000	-



Services

Parks, Recreation & Culture | Abbotsford Centre

- Entertainment
- Sport Hosting
- Graduation Ceremonies
- Events





2021 Successes

Parks, Recreation & Culture | Abbotsford Centre

- FOMA signed with Aquilini Investment Group
- *Abbotsford Canucks become major tenant*
- COVID protocols in place to allow **safe re-opening**
- **Fraser Valley Bandits** games were first events permitted back into the venue with spectators plus Bandits first ever home playoff game
- Concerts and entertainment events return to facility in Fall 2021
- Canucks Season ticket sales going well
- **Vancouver Canucks** Training Camp & Exhibition Game
- Staffing of venue to be consistent beyond end of Spectra Agreement





Key Issues & Trends

Parks, Recreation & Culture | Abbotsford Centre

- Culture and entertainment sector hardest hit by COVID-19
- Additional revenue opportunities from concerts, sporting events
- Abbotsford Centre consistently ranked among top venues in Canada and North America for its size
- Loss of Fraser Valley Bandits in 2022
- Canucks brand generating significant buzz, positive economic impact to the community
- Capital improvements to support AHL standards



Operating Plan Highlights

Parks, Recreation & Culture | Abbotsford Centre

- New FOMA operating subsidy is \$750,000 annually with possible revenues from events bringing this number down
- Projected Capital improvements: remaining unfinished work to meet AHL standards and ongoing facility major maintenance
- Return to 100% spectator capacity for events (fully vaccinated, short-term) was expected. Fraser East is still at 50%
- Expected strong “bounce back” of events after restrictions lifted given degree of cancellations 2020-21



ENGINEERING & REGIONAL UTILITIES

ROB ISAAC

GENERAL MANAGER,
ENGINEERING & REGIONAL UTILITIES



Services

Engineering & Regional Utilities

General

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

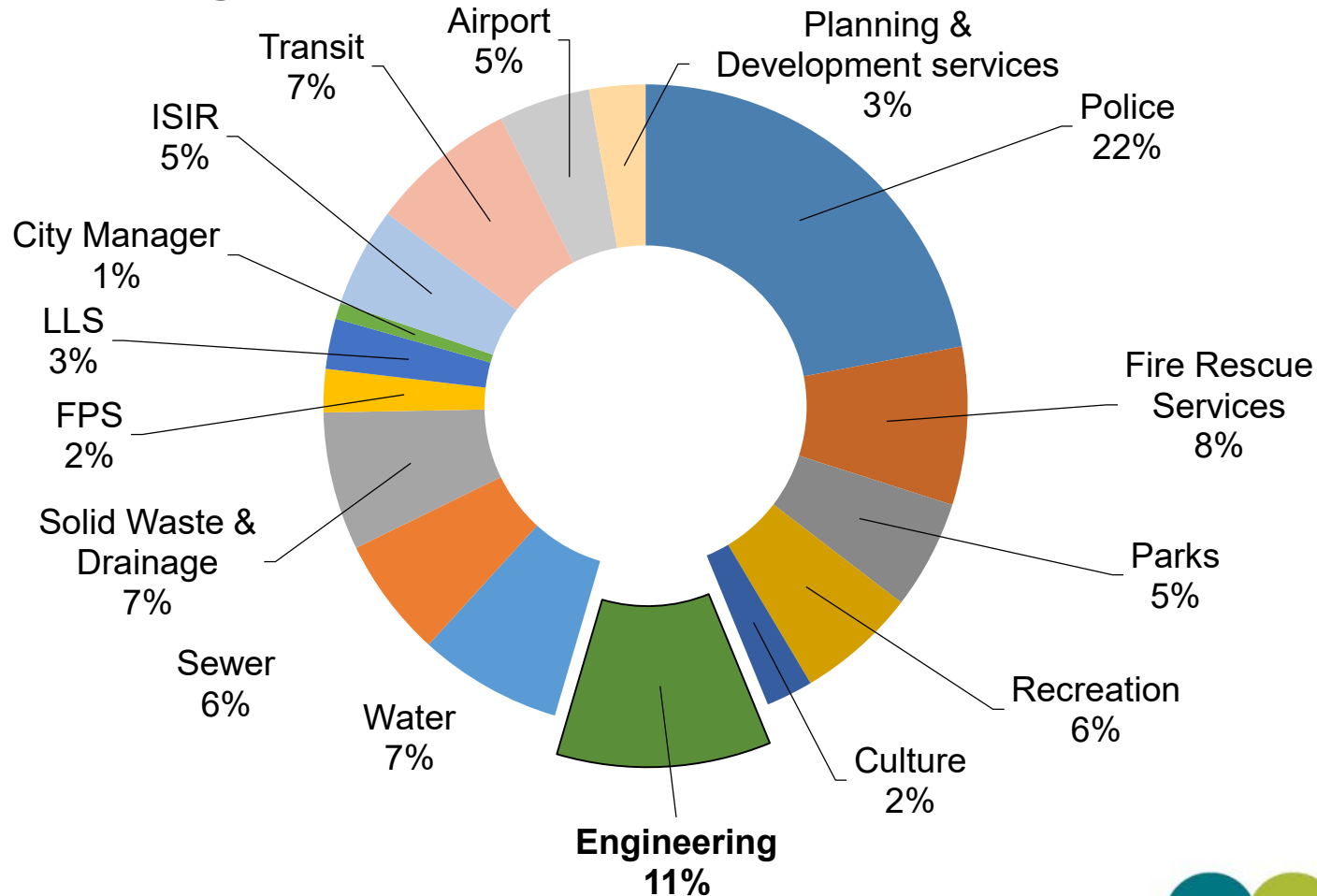
Water

- City Water
- Regional Water

Sewer

- City Sewer
- Regional Sewer

2022 Service Expenditures* Engineering



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	3,085	3,470
Grants	180	180
Other Revenue	264	143
Recoveries	188	186
Rental	207	207
	3,923	4,185
Expenditures		
Administration	1,582	1,742
Engineering	4,584	2,953
Equipment Fleet	(1,376)	(1,818)
General Municipal Buildings	2,463	2,728
Operations - Roads	5,599	6,158
Transportation Services	3,954	4,009
	16,806	15,772
Net Operating Revenue/(Expenditure)	(12,882)	(11,586)

REVENUE: Increase \$262K

Fees & Charges: Increase \$385K

- \$365K increase in soil permit revenue
 - Activity driven (volume)

Other Revenue: Decrease \$121K

- 2021 one-time program removal
 - Energy Rebates

EXPENDITURES: Decrease \$1,034K

Administration: Increase \$160K

- \$72K SIO: Business Systems Support Clerk (FTE)
- \$68K SIO: Solid Waste Administrative Support Clerk (Term)
- MPI Contractual adjustments

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	3,085	3,470
Grants	180	180
Other Revenue	264	143
Recoveries	188	186
Rental	207	207
	3,923	4,185
Expenditures		
Administration	1,582	1,742
Engineering	4,584	2,953
Equipment Fleet	(1,376)	(1,818)
General Municipal Buildings	2,463	2,728
Operations - Roads	5,599	6,158
Transportation Services	3,954	4,009
	16,806	15,772
Net Operating Revenue/(Expenditure)	(12,882)	(11,586)

EXPENDITURES: Decrease \$1,034K (continued)

Engineering: Net Decrease \$1,632K

- \$931K GIS re-allocated to IT – re-org
- \$230K budget adjustment – temporary positions – partially grant funded
- \$162K SIO: Energy & Climate Action Specialist (FTE)
- \$526K 2021 carry forward and one-time project removal
 - Step Code Implementation (\$160K)
 - Energy Conservation Project (\$366K)

Schedule M

General Operating Fund - Engineering Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	3,085	3,470
Grants	180	180
Other Revenue	264	143
Recoveries	188	186
Rental	207	207
	3,923	4,185
Expenditures		
Administration	1,582	1,742
Engineering	4,584	2,953
Equipment Fleet	(1,376)	(1,818)
General Municipal Buildings	2,463	2,728
Operations - Roads	5,599	6,158
Transportation Services	3,954	4,009
	16,806	15,772
Net Operating Revenue/(Expenditure)	(12,882)	(11,586)

EXPENDITURES: Decrease \$1,034K (continued)

General Municipal Buildings: Increase \$265K

- \$147K increased janitorial and maintenance services
- MPI contractual adjustments

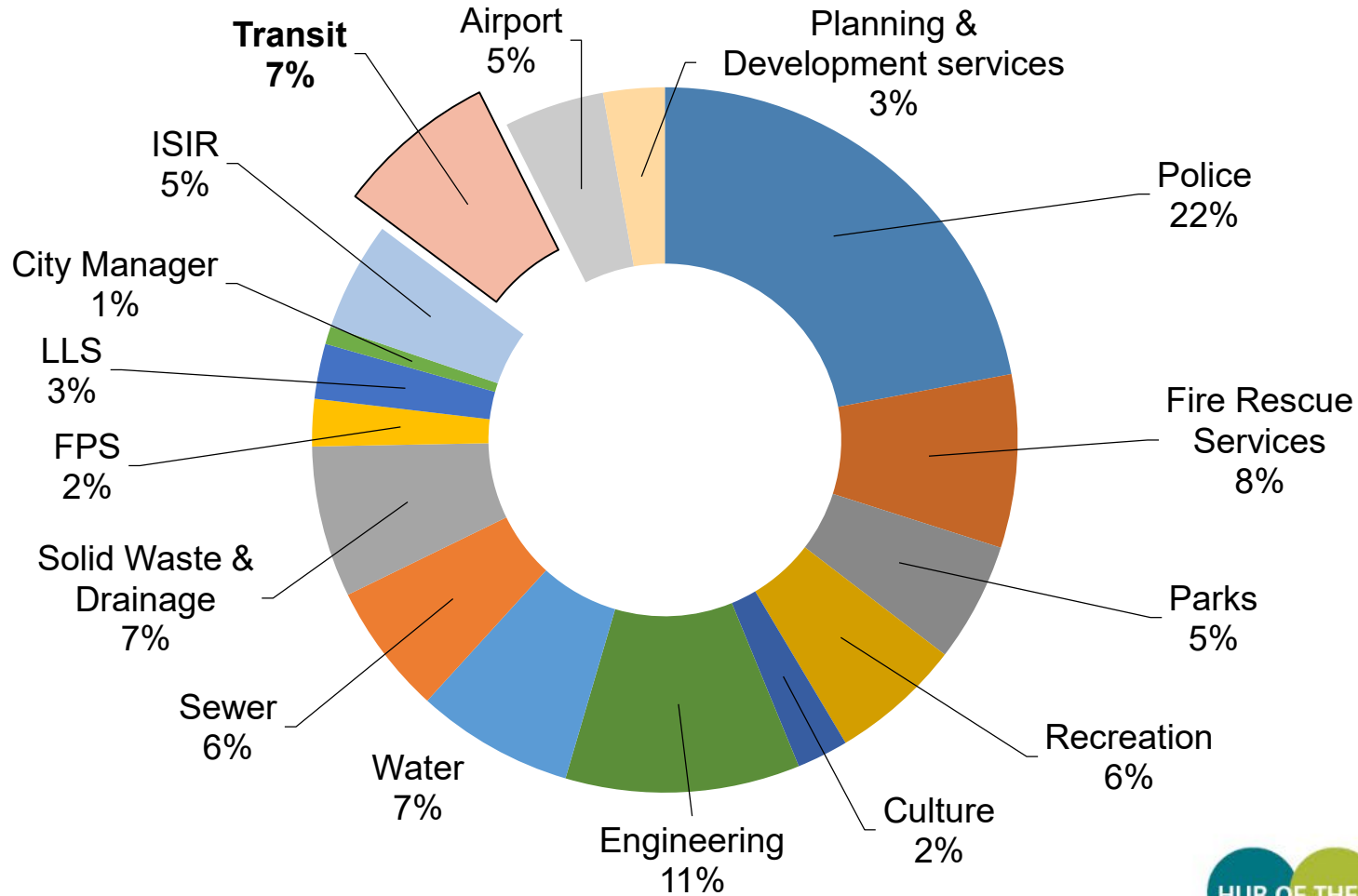
Operations - Roads: Increase \$559K

- \$189K increased contract services
 - \$100K SIO: Homelessness Activities and Other Clean Up
 - \$60K line marking services
- \$50K increased minor capital projects
 - Railroad maintenance
- MPI contractual adjustments

Transportation Services: Increase \$55K

- MPI contractual adjustments

2022 Service Expenditures* Transit



*Draft 2022 Plan expenditures include operating, capital and debt servicing

General Operating Fund - Transit Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	1,997	2,799
Grants	6,439	6,579
Other Revenue	211	198
Recoveries	-	-
	8,647	9,576
Expenditures		
Transit	14,913	15,204
	14,913	15,204
Net Operating Revenue/(Expenditure)	(6,266)	(5,628)

REVENUE – Decrease \$929K

Fees & Charges: Increase \$802K

- \$280K increased transit fares
- \$522K increased UPASS

Grants: Increase \$140K

- \$140K increased operating grant

EXPENDITURES – Increase \$292K

- MPI Contractual adjustments



Services

Transportation, Roads

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





2021 Successes

Transportation, Roads

- Completed 6 signalized intersections
- Upgraded 3 pedestrian crossings
- Installed green road markings at 7 urban intersection for cyclists
- Advanced the Streetscape Standards & Guidelines
- Updated the Street and Traffic Bylaw
- Completed Rail Safety reviews at all rail crossings
- Delivered road safety projects in partnership with ICBC who contributed \$187,000
- LED Streetlight replacement program year 2 of 4 (approximately 1,400 lights)





Key Issues & Trends

Transportation, Roads

- Highway 1 widening project from 264 Street to Whatcom Road
- Implementation of the short-term priorities identified in the Transportation and Transit Master Plan
- Infrastructure that supports Active Transportation
- Traffic calming in residential neighbourhoods
- Pedestrian safety in marked crosswalks
- Cyclist safety at signalized intersections
- Enhanced signage of playground zones
- Transit service reliability





Metrics

Transportation, Roads

- Resurfaced 29.6 lane kms of roads
- Repainted 913 kms of road lines
- Remarked 140 intersections or crosswalks out of 560 locations (4 year rotational program)
- Crack-sealed 106 kms of asphalt
- Swept 5,700 lane kms of roads
- Repaired 1,194 potholes
- Mowed 1,621 kms of road shoulders
- Removed approximately 133,000 kg of garbage from roads and bus stops
- Installed approximately 607 new signs and performed maintenance/repairs on 4,835 signs





Operating Plan Highlights

Transportation, Roads

- Street and Traffic Bylaw Update
- Rail Crossing Upgrade Program
- Asphalt Rehabilitation Program
- Bridge Maintenance
- Improve rural and urban intersection signs and markings; completed asphalt improvements in rural intersection enhancement program
- Progress into year 3 of LED Streetlight Replacement Program (1,400 lights)
- Rock-Scaling Eagle Mountain & Old Yale Road



Programs

Transportation, Roads

Proposed Plan Total for 2022: \$6,255,000

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

Programs

Transportation, Roads

Proposed Plan Total for 2022: \$6,255,000 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Traffic Calming Program	\$100,000	\$100,000	-
Annual Crosswalk Upgrade Program	100,000	-	100,000
Traffic Safety Assessment	75,000	75,000	-
New Electric Charging Station at City Facilities	50,000	-	50,000
Uninterruptible Power Supply	30,000	30,000	-

Strategic Initiatives & Opportunities (SIO)

Transportation, Roads

Proposed Plan Total for 2022: \$3,365,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Road Allowance – Homelessness Activities and Other Clean up	\$100,000	\$100,000	-
Convert 6,259 Street Lights to LED	750,000	-	750,000
George Ferguson @ Babich – Upgrade Traffic Signal	350,000	-	350,000
McKee Road Extension – Design	300,000	273,000	27,000
Mt. Lehman @ Harris Road – Traffic Signal	300,000	-	300,000
McKee Road at McKee Drive – Traffic Signal	260,000	-	260,000
Marshall Road (McMillan to Old Yale) – Design	250,000	250,000	-
McKee Road Business Case – East-West Connector	250,000	250,000	-

Strategic Initiatives & Opportunities (SIO)

Transportation, Roads

Proposed Plan Total for 2022: \$3,365,000 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Maclure Road Overpass (Connecting to Hwy 11) – New Overpass (design)	\$200,000	\$200,000	-
Dark Fibre Installation – Arterial Roads (Contingency)	200,000	-	200,000
Marshall Road Design (Sumas Way to McMillan)	150,000	150,000	-
Long Range Traffic Study	100,000	100,000	-
Street Side Furnishing Study – supporting NPs	55,000	55,000	-
Minor Intersection Improvements	50,000	50,000	-
Maclure @ Old Yale – Intersection Improvements (detailed design)	50,000	50,000	-

Renewal & Replacement (R&R)

Transportation, Roads

Proposed Plan Total for 2022: \$800,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Bridge Removal Barrowtown	\$600,000	-	\$600,000
Rural Intersections Safety Improvements	200,000	200,000	-

Strategic Initiatives & Opportunities (SIO)

Engineering

Proposed Plan Total for 2022: \$123,550

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Public Works Inspector (0.5 FTE)	\$51,500	\$51,500	-
Business Systems Support Clerk (FTE)	72,050	72,050	-



Services

Fleet Services

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





2021 Successes

Fleet Services

- **Green Fleet Strategy** Implementation for City Fleet to Reduce Green House Gas Emissions:
 - Purchased all Electric ATV, Electric Ice Resurfacer and ten electric SUVs
 - Installed 10 new fleet charging stations
 - Yard Electrical Service Upgrade in progress to pave the way for yard fleet conversion to electric and to meet GHG emission targets of Council Official Plan for Corporate Fleet
 - Added Renewable Diesel Storage Tank, replaced Gasoline & Diesel Dispensing pumps and Fuel Management Systems
- Installed new Bulk Diesel Exhaust Fluid System
- Fleet standard contract for Plug in Electric Pick-ups & Vans, Hybrid Pick-ups
- Maximum **discounted fleet insurance rates** possible for seventh year in a row



Key Issues & Trends

Fleet Services

- New vehicle delivery delays due to COVID
- Availability of economically viable electric options for medium and heavy duty vehicles
- Transition of Heavy Duty Fleet to Renewable Diesel to support the Green Fleet Strategy until an economically viable electric option is available.
- Fluctuating costs of gasoline, diesel, and propane
- Foreign exchange rates affect equipment replacement costs



Metrics

Fleet Services

- Approximately **612** major equipment and over **500** small equipment
- Completed **820** Preventative Maintenance Work Orders to keep fleet functioning effectively
- Completed **3,017** Repair/Breakdown Maintenance Work Orders





Operating Plan Highlights

Fleet Services

- 2022 fleet renewal and replacement program (major units include):
 - 17 – Electric Pickup (when available) and charging infrastructure
 - 2 - 19,500 GVW Service Trucks
 - 1 Sanitation Truck
 - 1 Single Axle Work Truck
 - 1 Large Area Parks Mower
- Increase Green Fleet – Transition to Renewable Diesel for Heavy Duty Fleet and Transition to Electric Vehicles for Medium and Light Duty Fleet
- Continue reduction and right-sizing of fleet vehicles by reviewing fleet utilization

Strategic Initiatives & Opportunities (SIO)

Fleet Initiatives

Proposed Plan Total for 2022: \$100,000

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

Renewal & Replacement (R&R)

Fleet Services

Proposed Plan Total for 2022: \$3,067,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Fleet Vehicle Replacements (comprehensive list attached in the budget package)	\$3,067,000	\$3,067,000	-



Services

Transit

Central Fraser Valley (CFV)

- Shared transit system between Abbotsford, Mission, and BC Transit
- 24 bus routes serve both Cities in the CFV
- Conventional bus service provided 7 days per week
- handyDART bus service provided 6 days per week
- Universal Pass Program gives UFV students access to transit and recreational centres





2021 Successes

Transit



Central Fraser Valley (CFV)

- Aligned bus routes/timing to match ridership that dropped to a low of -66% of normal due to COVID-19
- Worked with BC Transit and the federal government to secure funding to cover lost revenues
- Completed public input on the concept design of Montrose Avenue Transit Exchange



Key Issues & Trends

Transit

Central Fraser Valley (CFV)

- CFV ridership recovery now at 67% of pre-Covid levels
- Abbotsford reintroduced 10,000 service hours removed for Covid-19, which helps CFV be back in alignment with increasing ridership and school routes
- 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
- Free Transit for kids 12 and under

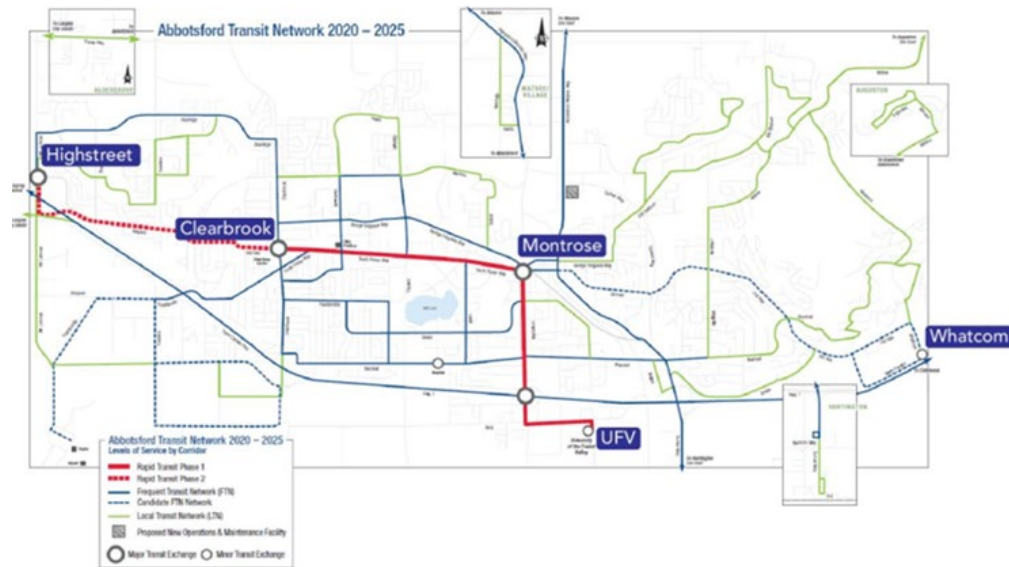




Metrics Transit

Central Fraser Valley (CFV)

- 1.45 million passenger trips
- 141,000 service hours annually
- 65 new CNG buses
- 672 total bus stops





Operating Plan Highlights

Transit

Central Fraser Valley (CFV)

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



Strategic Initiatives & Opportunities (SIO)

Transit

Proposed Plan Total for 2022: \$5,600,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
BC Transit Exchange - Montrose	\$5,400,000	-	\$5,400,000
Transit Exchange – High Street (Design)	200,000	200,000	-

QUESTION PERIOD & PUBLIC INPUT

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

Recommendation

THAT the verbal reports by staff, regarding the 2022-2026 Financial Plan, background information and PowerPoint presentations, be received for information.



CITY OF ABBOTSFORD

2022-2026

DRAFT FINANCIAL PLAN

NOVEMBER 2, 3, 4, 2021

INTRODUCTION

PETER SPARANESE
CITY MANAGER



Day 3
November 4th

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

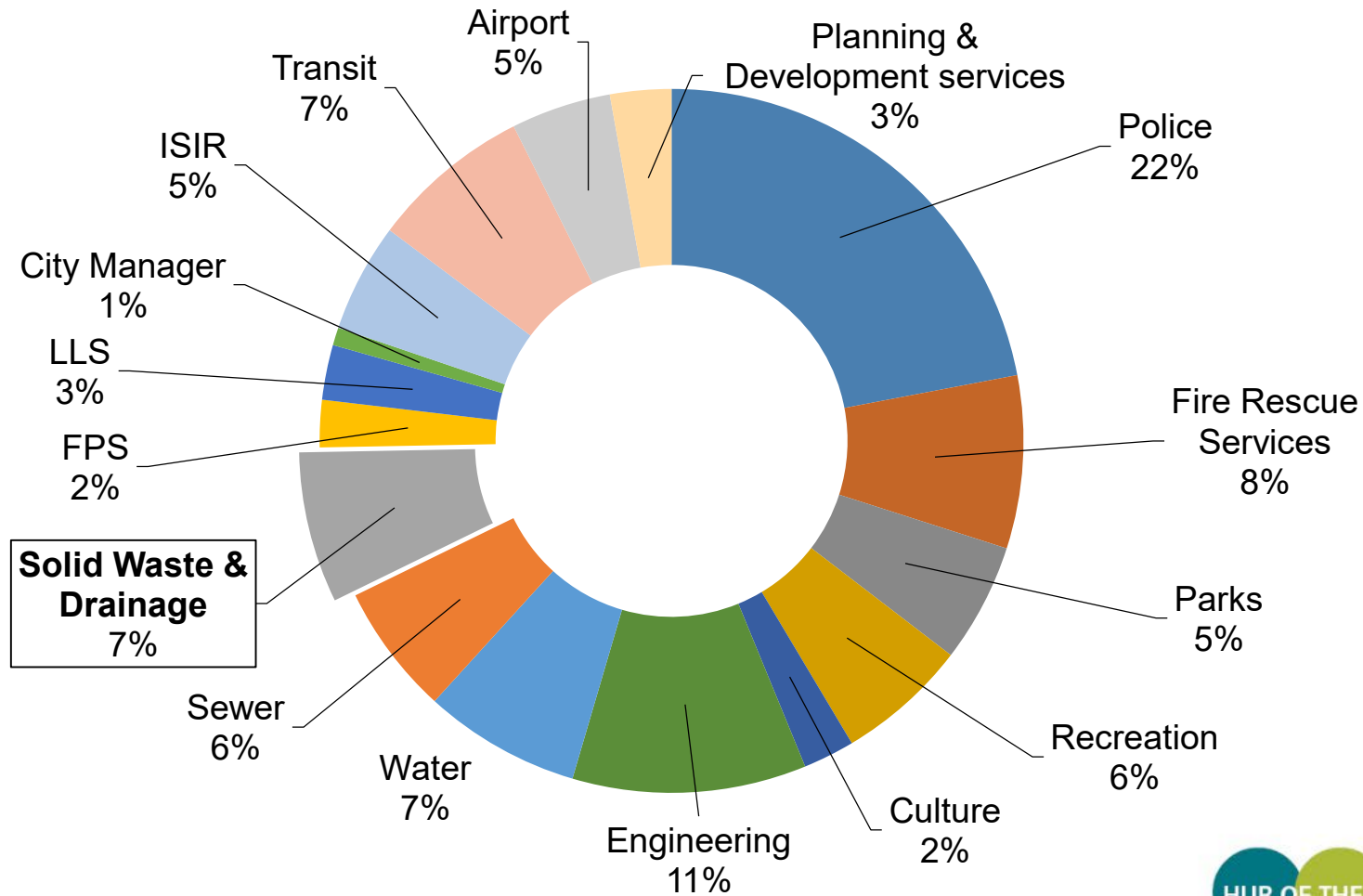


DETAIL REVIEW BY FUND

KOMAL BASATIA

GENERAL MANAGER,
FINANCE & PROCUREMENT SERVICES

2022 Service Expenditures* Solid Waste, Drainage, and DDI



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule O

General Operating Fund - Storm Drainage Services

(in thousands)

	2021P	2022P	
Revenues			
Fees & Charges	3,725	3,728	
Recoveries	-	-	
	3,725	3,728	
Expenditures			
Rural Drainage	489	480	
Storm Sewers & Detention	2,825	2,864	EXPENDITURES: Increase \$35K
Urban Watercourses	159	165	
	3,473	3,508	
Net Operating Revenue/(Expenditure)	252	220	Storm Sewers & Detention: Net Increase \$38K
			<ul style="list-style-type: none"> MPI contractual adjustments

Schedule P

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

(in thousands)

	2021P	2022P
Revenues		
Other Revenue	-	-
Recoveries	16	16
Taxes	701	701
	717	717
Expenditures		
Dyking	59	61
Irrigation	139	128
Recoverable Work	16	16
Storm	211	217
Administration	155	158
Drainage	680	674
	1,260	1,253
Net Operating Revenue/(Expenditure)	(543)	(536)

EXPENDITURES: Decrease \$6K

- MPI contractual adjustments

Schedule P

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

(in thousands)

	2021P	2022P
Revenues		
Recoveries	171	171
Taxes	1,252	1,252
	<u>1,422</u>	<u>1,422</u>
Expenditures		
Administration	234	234
Drainage	770	777
Dyking	81	83
Irrigation	149	151
Pump Stations	710	724
Recoverable Work	10	10
	<u>1,955</u>	<u>1,979</u>
Net Operating Revenue/(Expenditure)	(533)	(557)

EXPENDITURES: Increase \$24K

- MPI contractual adjustments

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	6,736	7,363
Grants	-	-
Other Revenue	993	993
Recoveries	1,529	1,524
	9,258	9,880
Expenditures		
Collection	3,682	3,723
Disposal	4,431	4,898
Planning, Design & Management	1,345	1,325
	9,458	9,945
Net Operating Revenue/(Expenditure)	(200)	(65)

REVENUE: Increase \$622K

Fees and Charges: Net Increase \$628K

- \$275 user fee – approved in 2021

EXPENDITURES: Net Increase \$488K

Collection: Net Increase \$41K

- \$220K net decrease contract services
 - Decreases:
 - \$189K transfer tipping station re-allocated to disposal
 - \$200K Westside compost and recycling collection
 - Increases:
 - \$105K Westside Garbage Collection
 - \$33K Abby East Contractor
 - \$22K bus-shelter garbage pick up
- MPI contractual adjustments

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	6,736	7,363
Grants	-	-
Other Revenue	993	993
Recoveries	1,529	1,524
	9,258	9,880
Expenditures		
Collection	3,682	3,723
Disposal	4,431	4,898
Planning, Design & Management	1,345	1,325
	9,458	9,945
Net Operating Revenue/(Expenditure)	(200)	(65)

EXPENDITURES: Net Increase \$488K (continued)

Disposal: Net Increase \$467K

- \$431K increased contract services:
 - \$189K increase - transfer tipping station re-allocated to disposal from collection
 - \$70K -Services for East/West Transfer Station due to increased volume
 - \$73K – Eastside compost disposal – increased volume
 - \$54K- Westside compost disposal – increased volume
 - \$45K – Eastside garbage disposal – increased volume
- \$30K increased AMRD operating costs
- MPI contractual adjustments

Schedule N

General Operating Fund - Solid Waste Services

(in thousands)

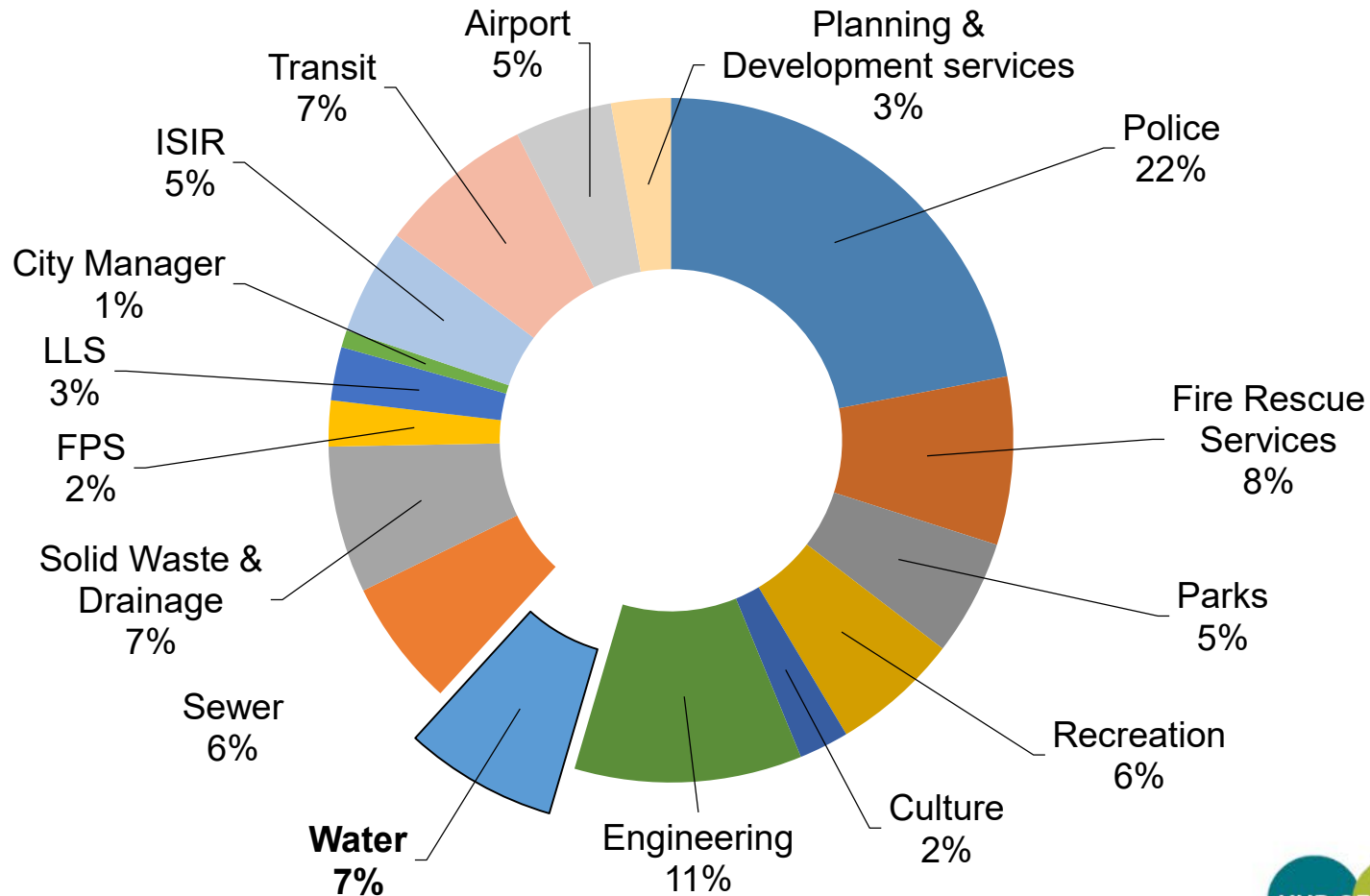
	2021P	2022P
Revenues		
Fees & Charges	6,736	7,363
Grants	-	-
Other Revenue	993	993
Recoveries	1,529	1,524
	9,258	9,880
Expenditures		
Collection	3,682	3,723
Disposal	4,431	4,898
Planning, Design & Management	1,345	1,325
	9,458	9,945
Net Operating Revenue/(Expenditure)	(200)	(65)

EXPENDITURES – Net Increase \$488K (continued)

Planning, Design & Management: Decrease \$20K

- \$240K decrease in SWOMP consulting and Help Desk
- \$107K SIO: Cart Coordinator (Term FTE)
- MPI contractual adjustments

2022 Service Expenditures* Waterworks



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule B

Waterworks Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	20,189	20,697
Investment Income	56	58
Other Revenue	1,473	1,498
Recoveries	101	101
Rental	50	50
	21,869	22,403
Expenditures		
Administration	3,399	3,180
Hydrants	433	438
Local Supply & Distribution	2,080	2,137
Maintenance	122	122
Meters	657	664
Regional Supply & Transmission	5,493	5,787
Regional Water Elimination	-	-
	12,184	12,327
Net Operating Revenue/(Expenditure)	9,685	10,076

REVENUE: Increase \$534K

Fees & Charges: Increase \$508K

- Proposed 2.5% rate increase per Long Term Financial Plan

EXPENDITURES: Increase \$143K

Administration: Net Decrease \$219K

- \$265K 2021 carry forward and one-time project removal
 - \$233K Advanced Metering Infrastructure (AMI)
- MPI contractual adjustments

Schedule B

Waterworks Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	20,189	20,697
Investment Income	56	58
Other Revenue	1,473	1,498
Recoveries	101	101
Rental	50	50
	21,869	22,403
Expenditures		
Administration	3,399	3,180
Hydrants	433	438
Local Supply & Distribution	2,080	2,137
Maintenance	122	122
Meters	657	664
Regional Supply & Transmission	5,493	5,787
Regional Water Elimination	-	-
	12,184	12,327
Net Operating Revenue/(Expenditure)	9,685	10,076

EXPENDITURES: Increase \$143K (continued)

Local Supply & Distribution: Increase \$56K

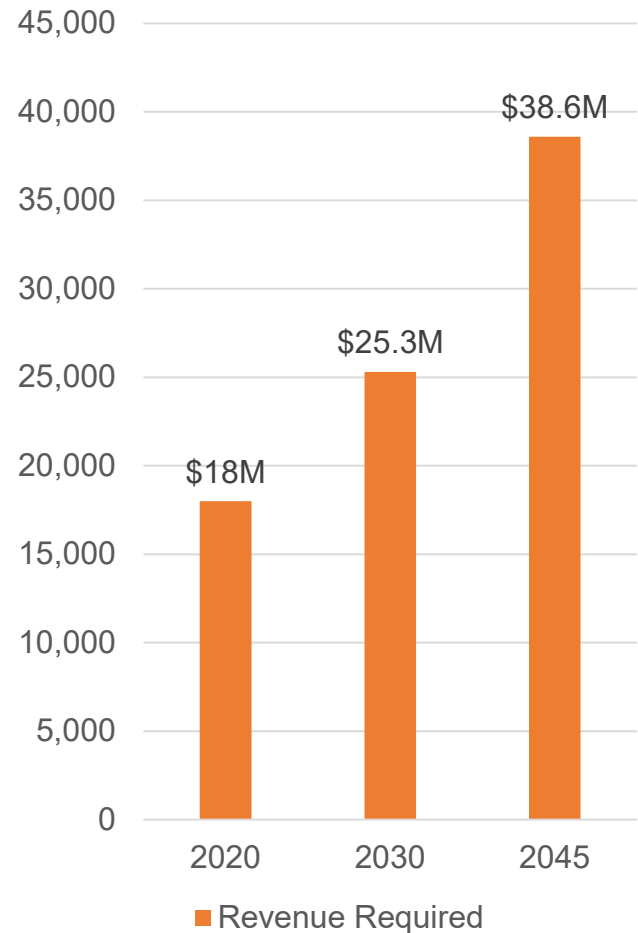
- MPI contractual adjustments

Regional Supply & Transmission: Net Increase \$294K

- \$70K increased contract services
 - \$40K Dickson Lake and Cannell Lake Reservoir underwater inspection (once every 5 years)
 - \$30K increased maintenance (roads, reservoirs)
- \$102K SIO: Technologist II (FTE)
- 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
- 2022-2026 budget proposes rates from the Long Term Financial Plan
 - 2.5% Annual Rate increase proposed over 25 year period



Additional Revenue Inflow in 2022

\$508,000

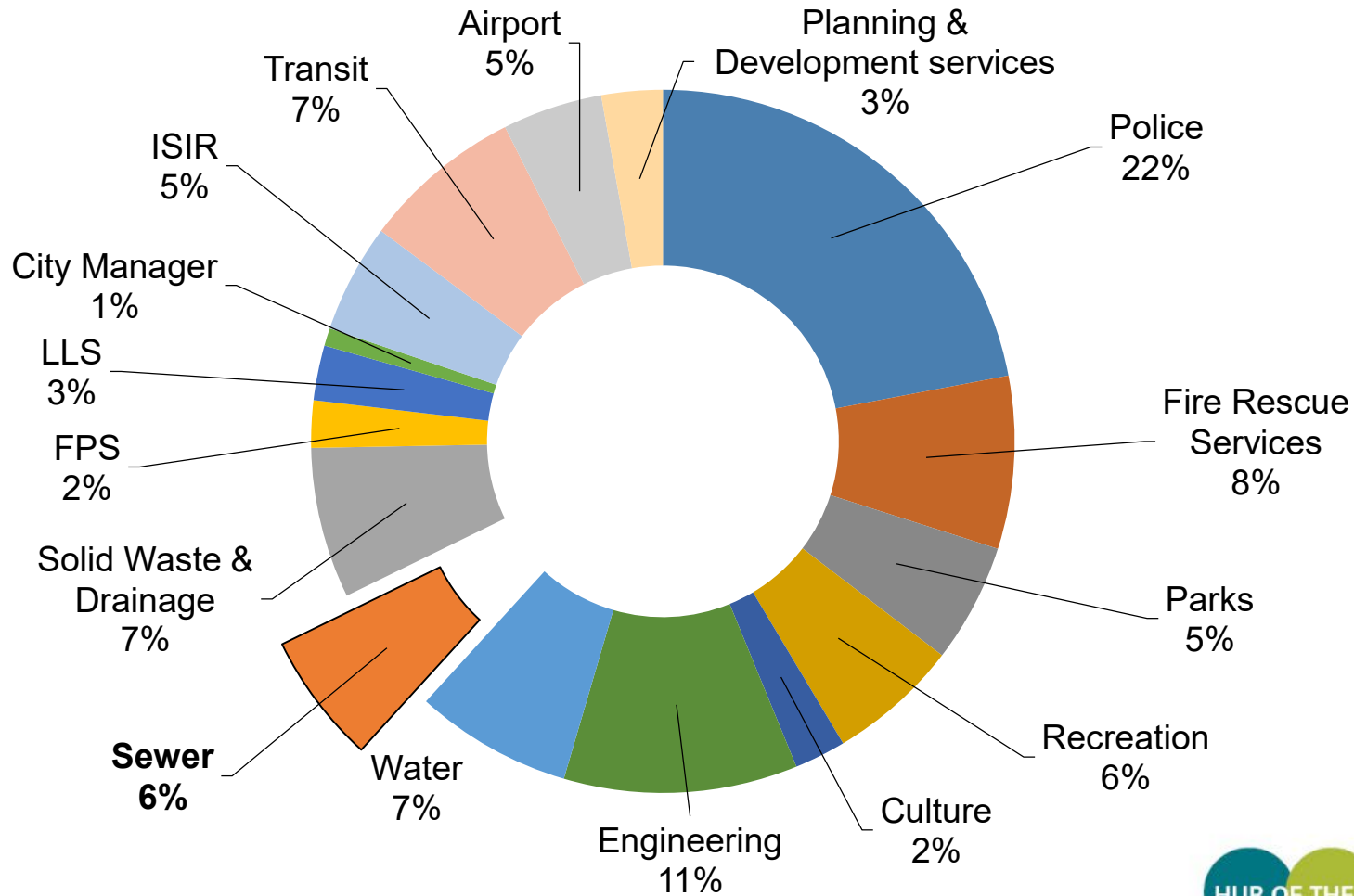
Water Rates

New Proposed Rates Starting Jan 2022
with 5% on-time payment discount

	Current Rates	2022 2.5%	2023 2.5%	2024 2.5%	2025 2.5%	2026 2.5%	
Residential \$	\$1.23	1.26	1.29	1.32	1.35	1.39	With 5% on-time payment discount
Commercial / Institutional	\$1.23	1.26	1.29	1.32	1.35	1.39	100% of Residential
Industrial / Agricultural	\$1.11	1.13	1.16	1.19	1.22	1.25	90% of Residential

Current full rate (without discount) \$1.29 m³

2022 Service Expenditures* Sanitary Sewer



*Draft 2022 Plan expenditures include operating, capital and debt servicing

Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	14,718	15,585
Investment Income	77	79
Other Revenue	1,009	991
Recoveries	284	294
	16,089	16,950
Expenditures		
Administration	2,498	2,504
JAMES	6,514	6,285
JAMES Elimination	-	-
Maintenance	1,629	1,694
	10,641	10,483
Net Operating	5,448	6,466

REVENUE – Increase \$861K

Fees & Charges: Increase \$867K

- Proposed 4% rate increase per Long Term Financial Plan

Schedule C

Sanitary Sewer Operating Fund

(in thousands)

	2021P	2022P
Revenues		
Fees & Charges	14,718	15,585
Investment Income	77	79
Other Revenue	1,009	991
Recoveries	284	294
	16,089	16,950
Expenditures		
Administration	2,498	2,504
JAMES	6,514	6,285
JAMES Elimination	-	-
Maintenance	1,629	1,694
	10,641	10,483
Net Operating	5,448	6,466

EXPENDITURES – Decrease \$158K

JAMES: Net Decrease \$228K

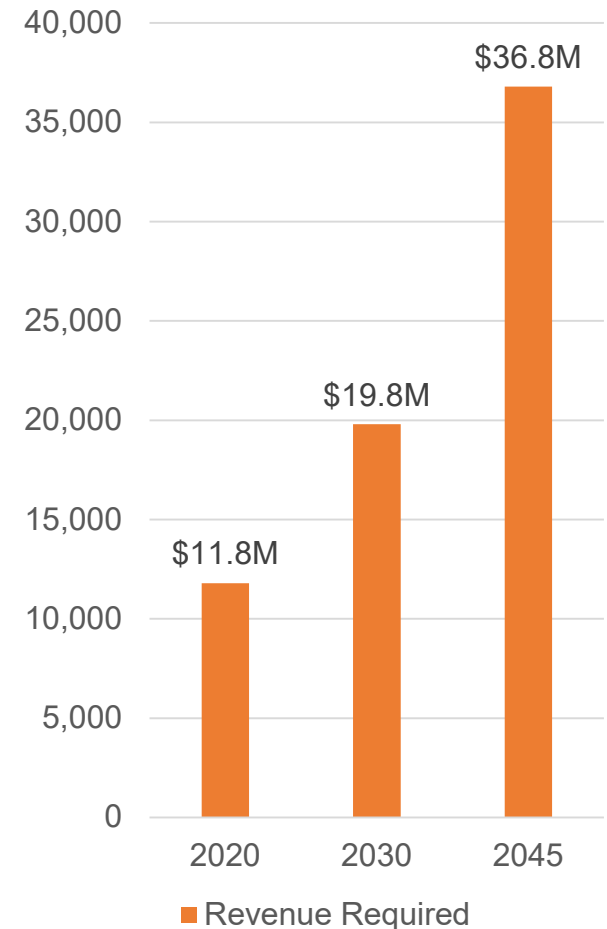
- \$50K decreased supplies
 - Sedichain tank chain replacement occurred in prior year (5 year schedule)
- \$85K decreased contract services
 - Effluent Monitoring program, only performed once every 3 years
- MPI contractual adjustments

Maintenance: Increase \$65K

- MPI contractual adjustments

Sanitary Sewer User Rates

- City continues to explore all opportunities for grants
- Sanitary Sewer Master Plan completed in 2018, which provided priorities for 25 years
- Long Term Financial Plan developed in 2020 based on the Master Plan
- 2022-2026 budget proposes rates from the LTFP
 - 4.0% Annual Rate increase required over 25 year period



Additional Revenue Inflow in 2022

\$867,000

Sanitary Sewer Rates

New Proposed Rates Starting Jan 2022
with 5% on-time payment discount

	Current Rates	2022 4.0%	2023 4.0%	2024 4.0%	2025 4.0%	2026 4.0%	
Residential \$	\$1.05	1.10	1.14	1.19	1.23	1.28	With 5% on-time payment discount
Commercial / Institutional	\$1.05	1.10	1.14	1.19	1.23	1.28	100% of Residential
Industrial / Agricultural	\$0.95	0.99	1.03	1.07	1.11	1.15	90% of Residential

Current full rate (without discount) \$1.11 m³



ENGINEERING & REGIONAL UTILITIES

ROB ISAAC
GENERAL MANAGER,
ENGINEERING & REGIONAL UTILITIES



Services

Municipal Buildings

The Municipal Buildings Division operates and maintains Civic Buildings such as City Hall, Public Works sites, Fire Halls, Libraries, Rec Centers and Police Buildings.

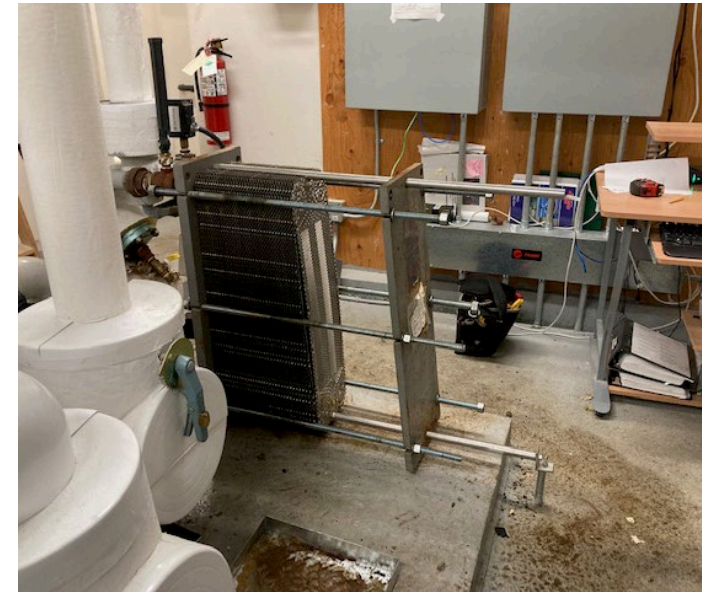




2021 Successes

Municipal Buildings

- Completed a large number of capital renewal projects involving HVAC and building systems.
- Completed modifications at City Hall to allow reopening after shutdown for COVID-19
- Completed building preventative maintenance program to ensure safe work safe for public and staff.





Key Issues & Trends

Municipal Buildings

- Developing better systems to track preventative maintenance activities and create capital renewal plans to manage our building assets
- Opportunities for the City Facilities to participate in energy and environmental building initiatives and deep energy retrofit projects
- Promoting safety in the workplace for city staff, contractors and public visitors, especially during the current pandemic
- Broadening our procurement strategy (DBB, DB, CM, ECI) to access the most effective and efficient project delivery methods
- Operational issues and asset management challenges due to aging infrastructure



Metrics

Municipal Buildings

- Added more than 10 new work stations to City Hall and the works yard for permanent and auxiliary employees.
- Completed over 2,000 preventative maintenance services and inspections
- Formed 6 new long term service contracts to secure cost effective best value operating services for years to come.
- Capital renewal and replacement projects approved for 2021 equate to a collective investment of approximately \$2.8M into improving the condition of aging infrastructure
- Fulfilled 1,250 fix-it requests for building maintenance service. This is 700 requests less than from 2020. This is in part due to better and more effective PM program implemented in 2020.



Operating Plan Highlights

Municipal Buildings

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

Programs Municipal Buildings

Proposed Plan Total for 2022: \$125,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Civic Buildings - Property Management Improvements	\$125,000	\$125,000	-

Renewal & Replacement (R&R) Municipal Buildings

Proposed Plan Total for 2022: \$887,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Portfolio Wide – All Building Condition Assessments	\$250,000	-	\$250,000
All Buildings – Keyscan Software Update	175,000	175,000	-
The Reach Gallery – Replace Roof Finishes	150,000	150,000	-
All Buildings – Direct Digital Control Consolidation	75,000	75,000	-
King Rd Yard – Upper Yard Gates	65,000	65,000	-
Marshall Road Office Building – Replace Glazed Doors & Entrances	50,000	50,000	-
Small HVAC Replacements	50,000	50,000	-

Renewal & Replacement (R&R)

Municipal Buildings

Proposed Plan Total for 2022: \$887,000 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Reach Gallery – Concrete Floor Cracks and Door Fitment Issues	\$25,000	\$25,000	-
Replace Electric Heaters – City Hall	17,000	17,000	-
Marshall Road Office Building – Domestic Water heater	15,000	15,000	-
Public Works Yard Auto Shop – Exhaust Ventilation Systems	15,000	15,000	-



Services

Development Engineering

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



2021 Successes

Development Engineering



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

Over
600



Servicing agreements processed to date (September)

33



Development Agreements processed to date (September)

16



Processed soil permit applications/non-compliance files

101



Processed highway permits

440



Reviewed, accepted, and inspected franchise utility infrastructure projects

238



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

528



Key Issues & Trends

Development Engineering

- Development activity remains comparable with the last 3 years despite COVID-19
- Increased numbers with filming and event permits in 2021 as a result of reduction of COVID-19 restrictions
- Soil permit numbers down slightly in 2021 but comparable to 2020 numbers
- Soil extraction volumes from quarries & pits remain strong in 2021 and are comparable with previous 3 years of historic highs despite impact of COVID-19



Metrics

Development Engineering

- Collected \$7.81M DCC's as of September 2021
- Collected \$642,000 in Development & Inspection Fees as of September 2021
- 50 active rock quarries and sand & gravel pits
- \$2 million annual permit revenue as of August 2021
- \$160,000 temporary permit revenue as of August 2021
- 440 Highways Permits issued as of September 2021
- 238 franchise utility drawing reviews as of September 2021
- 528 projects requiring civil inspections, including new development, capital works, soil and highway permits as of September 2021



Operating Plan Highlights

Development Engineering

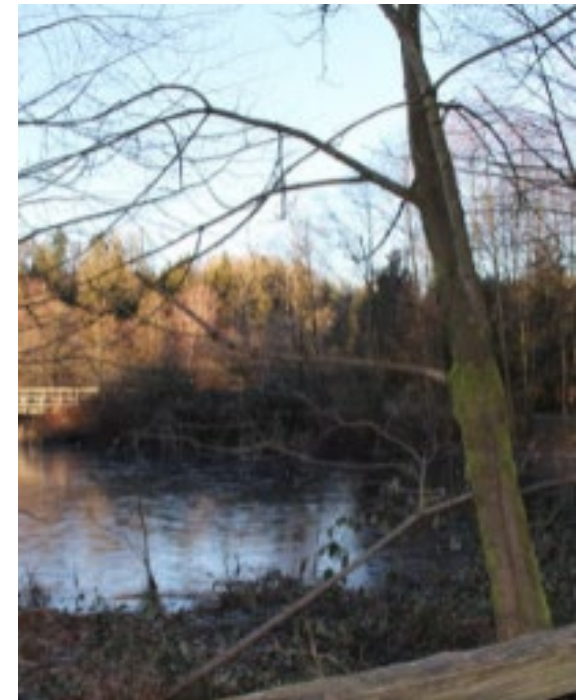
- Continue to improve Development Engineering processes to support development in Abbotsford during COVID-19
- Soil Removal & Deposit Bylaw Enforcement partnership with Bylaw Services
- Continued process to review and update soil removal and deposit fee
- Complete process for reclamation proposal of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



Services

Drainage

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





2021 Successes

Drainage

- Received \$6.511M senior government funding for the Barrowtown Pump Station Backup Power Generator
- Flap Gate and Tide Gate replacement at McClennan and Barrowtown Pump Stations
- Major valve replacement project completed at Barrowtown Pump Station
- Pump replacement and rebuild completed at several irrigation Pump Stations
- Undertook Drainage Pump Station Condition Assessment
- Completed the Berry Park detention pond cleaning
- Continuation of Clayburn Creek channel widening and deepening
- Livingstone Avenue Pipe Realignment project





Key Issues & Trends

Drainage

- Complete Fishtrap Creek ISMP to support sustainable developments
- Fraser River & urban creeks bank erosion issue
- Address localized flooding
- Condition assessment and asset replacement
- Invasive Species in Urban Detention Ponds and Sumas Prairie ditches
- Still seeing prolonged wait times for environmental approvals causing delays to maintenance work and capital projects
- Initiate Stormwater Fees and Charges concept review for the entire City
- Increasing costs of disposal of sediments from detention pond & catch basin cleaning and lack of disposal sites that will accept the material
- Increasing root intrusion into mains and services



Metrics

Drainage

- 516 kms of gravity mains
- 20,000 associated structures
- 12,193 catch basins, rock pits & drainwells
- 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)
- 118 irrigation control structures and weirs





Operating Plan Highlights

Drainage

- Repair of Matsqui dyke (JAMES Plant)
- Participate in Vedder River Flood Risk Assessment with City of Chilliwack
- Continue upland culvert replacement/assessment program
- Repair and replacement of storm sewer and culvert
- Continue support of development approval process through review of ongoing development applications
- Review stormwater fees and charges concept for the entire City



Programs

DDI – Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2022: \$94,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Asset Replacement Irrigation Pump Stations Program	\$94,000	\$94,000	-

Strategic Initiatives & Opportunities (SIO)

DDI – Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2022: \$3,052,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Asset Renewal – Urban Storm Sewer & Culverts	\$1,680,000	\$1,680,000	-
Urban Storm Sewer & Culverts/Bridges Improvements	640,000	64,000	576,000
Storm Detention Facility Improvements	356,000	356,000	-
Urban Creek Stabilization	326,000	33,000	293,000
Barrowtown Pump Station – New Cold Water Intake	30,000	30,000	-
Storm Main Full near Blueridge Dr. Study	20,000	20,000	-

Renewal & Replacement (R&R)

DDI – Urban and Storm Drainage, Matsqui and Sumas Prairie

Proposed Plan Total for 2022: \$130,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Barrowtown Pump Station – High Voltage Pole Repairs	\$55,000	\$55,000	-
Cole Road Site Rehabilitation	75,000	75,000	

2021 Successes Solid Waste Services



Provided curbside collection services to 26,450 homes



Projected annual curbside waste diversion rate of 66%



Accepted over 1,500 old curbside containers for recycling and reuse



Continued collection of curbside recyclables under the Recycle BC program



Delivered 80,000 new carts to homes to begin fully-automated curbside collection



Reached over 59% of homes using the Curbside Collection App to access their schedule



Completed over 13,500 curbside inspections from May-August 2021



Staff processed 3,000 curbside-related requests between January and August



Services

Solid Waste Services

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

- West side curbside collection (City)
- East side curbside collection (Waste Connections Canada)
- Disposal contracts for garbage and compost
- Abbotsford Mission Recycling Depot (with City of Mission)
- Public education and communications



Metrics

Solid Waste Services

- 12 trucks / 10 zones
- 6,000 cart exchange requests
- 65 cart repairs completed
- Critical repair resolution time
24 - 48 hours
- 7,200 help desk inquiries
about the carts program
between February and August
- 2,027 homes canvassed for
bear-awareness (to August)





Key Issues & Trends

Solid Waste Services

- Fully automated collection program began April 2021
- Continued participation in the Recycle BC program
- Upcoming policy changes to BC Recycling Regulations, Extended Producer Responsibility (EPR) program, federal single use plastics ban
- 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
- Work Safe BC regulations





Operating Plan Highlights

Solid Waste Services

- Implementing the Solid Waste Operations Master Plan
 - Moved to fully-automated collection program in 2021
 - Program continues to evolve to meet resident needs, waste diversion goals, and Recycle BC requirements
 - Discussions well underway around recyclables processing, with change anticipated 2022
 - Analysis and preparation around optional services
- Supporting FVRD implementation of compostables collection (source separation bylaw) program for multi-family and industrial, commercial and institutional (ICI) sectors

Strategic Initiatives & Opportunities (SIO)

Solid Waste Services

Proposed Plan Total for 2022: \$174,125

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

Renewal & Replacement (R&R)

Solid Waste Services

Proposed Plan Total for 2022: \$101,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Recycling Depot Forklift (as needed)	\$51,000	\$41,000	\$10,000
Additional Carts (as needed)	50,000	50,000	-



Services

Energy & Climate Action

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

This portfolio:

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



2021 Successes

Energy & Climate Action

- On track to complete **LED Street Lighting** Phase 2
- Received grants from BC Hydro and FortisBC totaling \$225,000
- Developed EV-ready requirements for new multi-family residential buildings (rolled into Zoning Bylaw update)
- Completed **carbon elimination studies** at Abbotsford and Matsqui Recreation Centres
- Developed and delivered a custom Energy Step Code educational series in partnership with BCIT
- Supported **Green Fleet Strategy** implementation
- Initiated work on the **Green Civic Buildings Strategy**



Key Issues & Trends

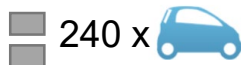


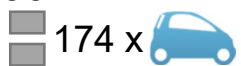
Energy & Climate Action

- Expanded Federal and Provincial funding available for deep retrofitting and high GHG reduction projects
- Heightened attention to climate change adaptation initiatives, increased funding availability is expected in this space
- Sudden termination of CARIP carbon tax refund has hindered local governments' ability to independently fund climate action initiatives



Metrics

Energy & Climate Action

Metric	Description	Impact / Equivalency
19% reduction in corporate GHG emissions	2020 vs. 2019 mainly due to COVID-19 pandemic	1,114 tonnes  240 x
On track to complete 3 energy reduction projects	LED street lighting, ARC and MSA lighting improvements	~740,000 kWh  74 x
Delivered 6 Step Code Webinars	Designed for Abbotsford builders	+400 Attendees 
Identified significant GHG reduction projects	Potential GHG reductions at multiple facilities	~800 tonnes  174 x
Submitted 2 large grant applications	For potential projects in multiple facilities	~ \$9.1 Million

Programs

Energy & Climate Action

Proposed Plan Total for 2022: \$150,000

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

Strategic Initiatives & Opportunities (SIO)

Energy & Climate Action

Proposed Plan Total for 2022: \$161,700

Proposed Project	Proposed Plan	Taxation/Reserves	Other Funding
Energy & Climate Action Specialist (FTE)	\$161,700	\$161,700	-



Services

Waterworks Distribution Services: City

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



2021 Successes

Waterworks Distribution Services: City

- Cleaned 3 reservoirs (St. Moritz, McMillan, McKee)
- Rebuilt 2 booster station pumps (Bradner, Saddle)
- On track to fully rebuild 1,000 Hydrants by end of year
- Installation of third bulk water filling station on Sumas Mtn. Rd. for contractor/public use
- Implementation of paperless notification process for public concerns, increasing customer service
- Issued 2,483 leak notifications by the end of September 2021





Key Issues & Trends

Waterworks Distribution Services: City

- COVID-19
- Advanced Metering Infrastructure system upgrading
- Asset Management System and Equipment ID Tagging
- Water conservation and system optimization improvements





Metrics

Waterworks Distribution Services: City

- Over 900 kms of watermain
- Over 4,500 fire hydrants
- Over 9,400 valves (includes air valves)
- 3 bulk water filling stations
- 10 reservoirs
- 12 pump stations
- 25 pressure reducing stations
- 27,418 service connections
- 28,688 water meters
- Delivered 19,797,000 m³ of treated water to Abbotsford
- 1,860 leak letters sent out as of the end of September
- Water sampling program met and exceeded regulatory requirements



Operating Plan Highlights

Waterworks Distribution Services: City

- Reservoir Cleaning Program
- Ongoing water main replacement program
- Pump Station Condition Monitoring Program
- Enhanced valve exercising program
- Large water meter replacement program



Programs

Waterworks Distribution Services: City

Proposed Plan Total for 2022: \$1,103,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Main Asset Renewal Program	\$1,000,000	\$1,000,000	-
Oversizing Water Mains (Development Driven)	53,000	41,000	12,000
Hydrant Installations in Older Areas	30,000	30,000	-
High Read Meter Replacement	20,000	20,000	-

Renewal & Replacement (R&R)

Waterworks Distribution Services: City

Proposed Plan Total for 2022: \$100,000

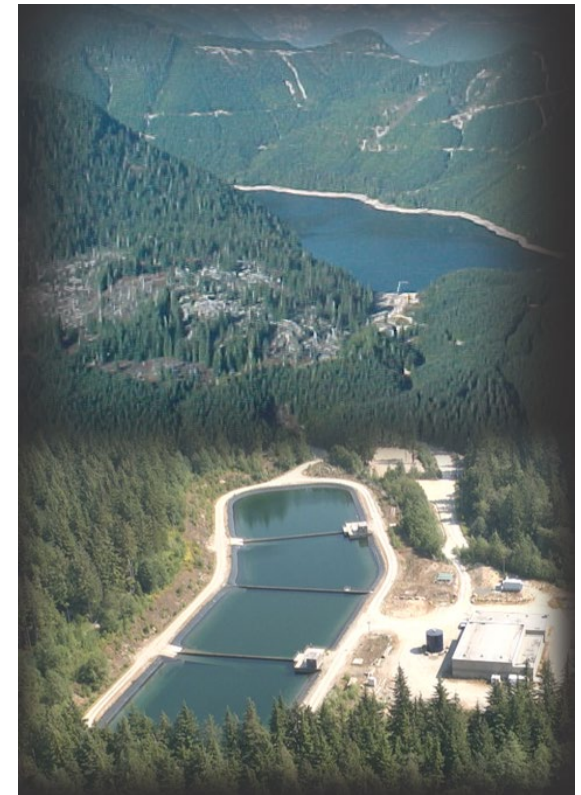
Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Water Quality Sampling Station Network Replacements and Improvements	\$100,000	\$100,000	-



Services

Waterworks Supply Services: Regional

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





2021 Successes

Waterworks Supply Services: Regional

- Completed initial phase of **pH control** planning project
- **Completed design** for old Norrish Water Intake Weir removal
- Completed update of the **Water Efficiency Plan**
- Removal, repair and reinstallation of Dickson and Cannell lake raft pumps
- Supplied near record water volumes during summer heat-dome event





Key Issues & Trends

Waterworks Supply Services: Regional

- Seeking grant for new Collector Well Source
- COVID-19
- Comprehensive aging asset replacement program
- Increased maintenance needs for aging equipment
- Extreme weather events, such as heat and rain





Metrics

Waterworks Supply Services: Regional

- 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 130.3 million litres of water on June 29, 2021
- Water sampling program exceeded regulatory requirements
- Source Infrastructure
 - Dickson Lake Dam and Floating Pump Station
 - Norrish Creek Water Intake
 - Cannell Lake Dam and Floating Pump Station
 - Four Watershed Hydrometric Monitoring Stations
- Treatment Facilities
 - 2 Water Treatment Plants
 - 2 Chloramination Stations
 - Four Well Disinfection Stations
- Transmission Infrastructure
 - 95 kms of water transmission mains
 - 2 reservoirs (Maclure and Mt. Mary Ann)
 - 3 major pressure management stations (Best, Downes and Maclure)
 - 5 bulk water meters



Operating Plan Highlights

Waterworks Supply Services: Regional

- Replacement of Aging Townline Wellfield Infrastructure
- Second phase of pH Control Planning
- Removal of old Norrish Intake Weir
- Cannell system storage, transmission, and treatment improvement planning
- Mt. Mary Ann Reservoir structural repairs
- Norrish WTP Process Improvements Planning
- Dickson Dam Remediation Planning
- Ongoing New Source Planning
- Develop an Asset Management Plan
- Introduce updated Water Conservation Program

Strategic Initiatives & Opportunities (SIO)

Waterworks Supply Services: Regional

Proposed Plan Total for 2022: \$4,582,900

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
New Supply – Construction, Engineering Services and Commissioning	\$2,000,000	\$318,000	\$1,682,000
Norrish Creek Intake Removal	1,347,000	1,043,000	304,000
Joint Water Contingency	500,000	387,000	113,000
System pH Control Planning Studies & Conceptual Designs	250,000	193,000	57,000
Cannell System Storage, Transmission, and Treatment Improvements	250,000	193,000	57,000
Hire – Technologist II (FTE)	105,900	105,900	-
Norrish WTP Clearwell Outlet Valve Actuator	50,000	39,000	11,000
Norrish WTP SSF Filter Outlet Valve Upgrade	50,000	39,000	11,000
Remote Communications for Norrish WTP	30,000	23,000	255 7,000

Renewal & Replacement (R&R)

Waterworks Supply Services: Regional

Proposed Plan Total for 2022: \$2,461,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Aging Asset R&R – Mt. Mary Ann Reservoir Crack Repairs	\$560,000	\$433,000	\$127,000
Eastern Wellfields Renewal	402,000	-	402,000
Aging Asset R&R – Townline Wellfield Renewal	355,000	-	355,000
Aging Asset R&R – Norrish WTP Skimmer (20-yr cycle)	239,000	185,000	54,000
Impressed Current Cathodic Protection (ICCP) System Repairs	200,000	155,000	45,000
Norrish WTP Chlorine Rotameter Replacement	200,000	155,000	45,000
Transmission System Sample Station Upgrades	200,000	155,000	45,000

Renewal & Replacement (R&R)

Waterworks Supply Services: Regional

Proposed Plan Total for 2022: \$2,461,000 (continued)

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Cannell Watershed Studies as per 2020 WMP Update	\$100,000	\$77,000	\$23,000
Aging Asset R&R – Pine Well Decommissioning	80,000	62,000	18,000
Recalibration of Hydrogeological Model	75,000	58,000	17,000
Aging Asset R&R – Norrish WTP Dumper (20-yr cycle)	50,000	39,000	11,000



Services

Sanitary Sewer: City

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





2021 Successes

Sanitary Sewer: City

- CCTV inspection of 19 kms of sewer mains
- Pump station upgrades:
 - Railcar Pump Station
 - Plaxton pump station
- North Clearbrook trunk sewer lining and rehabilitation
- Point repairs at various locations





Key Issues & Trends

Sanitary Sewer: City

- COVID-19
- Continued clogging of pumps due to rags and flushable wipes
- Odour complaints - Gladwin/Downes Road
- Odour and corrosion of sewer mains and manholes due to sewer gases
- Review servicing agreements with First Nations
- Root intrusion into mains and services
- Access, rehabilitation and replacement of mains in Rights of Way
- Explore grant opportunities

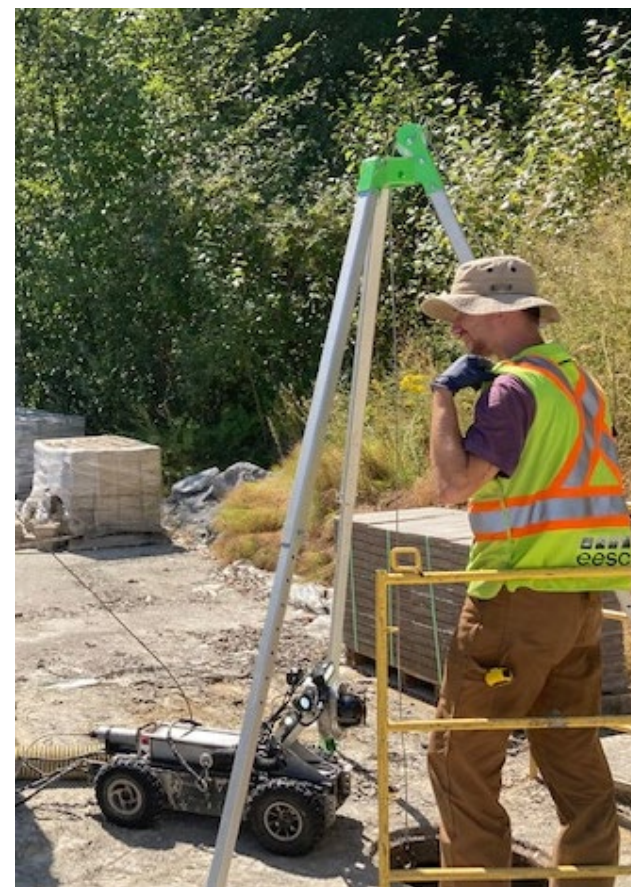




Metrics

Sanitary Sewer: City

- 582 kms of pipes
- 34 pump stations
- 26,300 sewer connections and 9,030 manholes and cleanouts
- CCTV inspection completed on approximately 80% of gravity pipes
- Approximately 9 kms require upgrading
- Conveyed 16,456,000 m³ of sewage to JAMES plant (2020)
- Conveyed 2,420,000 m³ of sewage from extra strength customers (2020)





Operating Plan Highlights

Sanitary Sewer: City

- CCTV Inspection and condition assessment
- Siphon chamber benching and odour control at Gladwin Road and Downes Road
- Sewer rehab and upgrades (trenchless and open cut)
- Pump station upgrades
- Continue support of development approval process through review of ongoing development applications



Programs

Sanitary Sewer: Collection

Proposed Plan Total for 2022: \$1,257,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Repairs to Trunk Sewers Related to CCTV Inspection Contract	\$807,000	\$807,000	-
Pump Station Upgrades	450,000	450,000	-

Strategic Initiatives & Opportunities (SIO)

Sanitary Sewer: Collection

Proposed Plan Total for 2022: \$860,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Corrosion and Odour Control – Various Locations	\$300,000	\$300,000	-
Maintenance Access and Trunk Sewer Improvements	260,000	260,000	-
Airport Pump Station Forcemain Upgrades (Design Only)	150,000	150,000	-
Sewer Upgrades on Gladys Ave., East of Morey Ave. (Design Only)	100,000	100,000	-
LIP – Sanitary Sewer Servicing, East of Sumas Way and Vye Rd. (Design Only)	50,000	50,000	-

Renewal & Replacement (R&R)

Sanitary Sewer: Collection

Proposed Plan Total for 2022: \$450,000

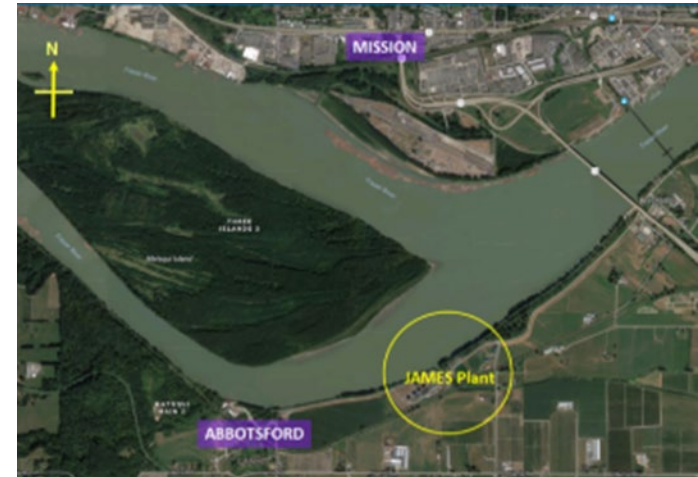
Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Sunrise Park Forcemain Replacement (design only)	\$150,000	\$150,000	-
Siphon Chamber Improvements – Guildford and Donlyn siphons (Design only)	150,000	150,000	-
JAMES Trunk Sewer – Rehabilitation/Replacement (Design Budget Only)	150,000	150,000	-



Services

Sanitary Sewer: Regional Treatment

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





2021 Successes

Sanitary Sewer: Regional Treatment

- Received CEPF funding for Matsqui Dyke Full Repair (\$750K)
- Trucked Liquid Waste rates update
- Participation in the UBC microwave sludge pilot project
- Continuation of 3-year Outfall Monitoring Program (Year 3)
- Continuation of pasteurization system condition assessment and cleaning review
- Initiated Biosolids Master Plan (consulting contract awarded)
- Initiated asset repairs/replacements:
 - Media replacement for Trickling Filter #1 Cell #3
 - Add isolation gate to mid-channel
 - Replace Secondary Clarifier #1 main gear box and baffle
 - Miscellaneous concrete repair for high priority areas



Key Issues & Trends

Sanitary Sewer: Regional Treatment

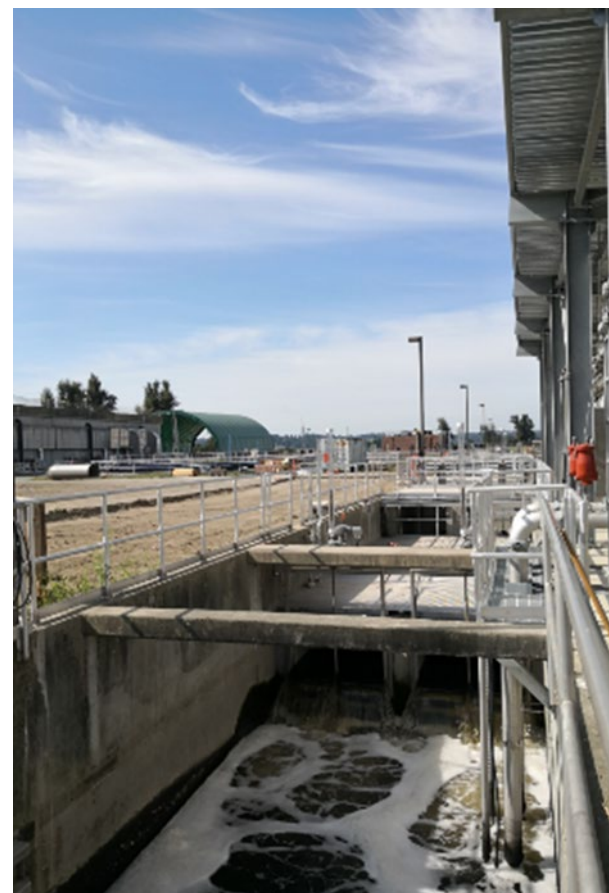
- COVID-19
- Beneficial use of Biosolids
- Condition assessment
- Extra strength rates review
- Decreases seen in influent BOD/TSS with COVID-19 situation and industry-implemented changes
- WorkSafe Regulations
- Hydrogen sulphide corrosion of concrete
- JAMES Plant biogas upgrade – pending Clean Communities funding
- Mission's second forcemain into the JAMES Plant (river portion)



Metrics

Sanitary Sewer: Regional Treatment

- Average Annual Flow: 56,000 m³/d
- Effluent quality: Ammonia, BOD and TSS levels consistently below the Provincial and Federal regulations
- Biosolids produced: approximately 5,800 wet tonnes (2020)





Operating Plan Highlights

Sanitary Sewer: Regional Treatment

- Matsqui Dyke repair at JAMES Plant
- Complete 3-year Outfall Monitoring Program and prepare Phosphorus Management Plan
- Completion of Biosolids Master Plan
- Continuation of asset repairs/ replacements:
 - Repairs to concrete tanks and channels
 - Trickling filter media replacements
 - Solids Contact Tank cleaning and diffuser replacement
 - Biofilter media replacement
 - Miscellaneous roofing



Programs

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2022: \$528,000

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

Strategic Initiatives & Opportunities (SIO)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2022: \$500,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Joint Sewer Contingency	\$500,000	\$403,000	\$97,000

Renewal & Replacement (R&R)

Sanitary Sewer: JAMES Treatment Plant

Proposed Plan Total for 2022: \$2,954,000

Proposed Project	Proposed Plan	Taxation/ Reserves	Other Funding
Trickling Filter Media (cell 4)	\$1,910,000	\$1,538,000	\$372,000
Electrical, Allowance for SCADA and Electrical Upgrades	362,000	197,000	165,000
Solids Contact Tank Cleaning and Diffuser Replacement	350,000	282,000	68,000
Odour, Replacement of Biofilter Media	307,000	247,000	60,000
Wastewater Sampler Replacement – Five Years	25,000	20,000	5,000



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

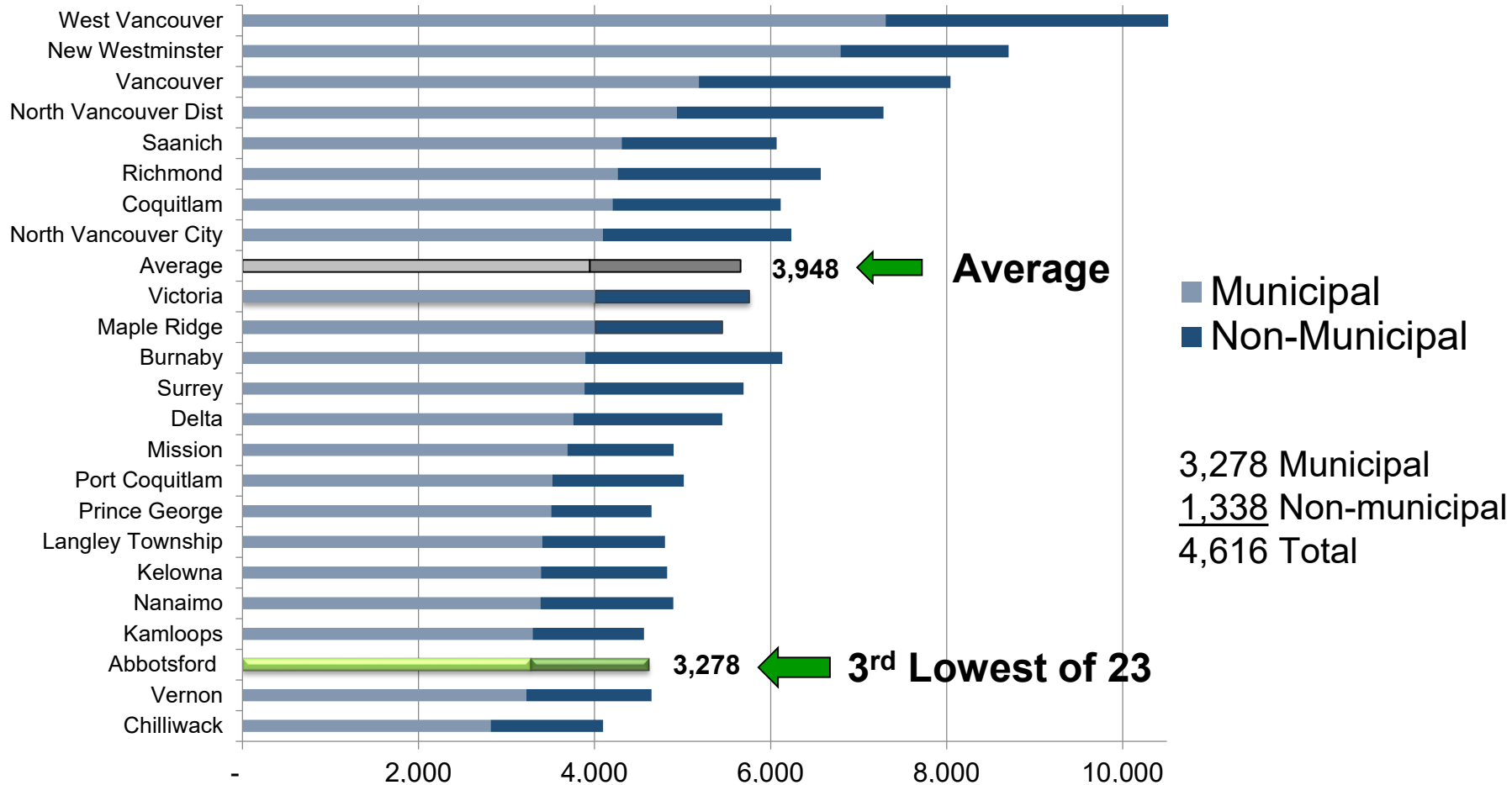
- Community Goals
- Service levels

- Regulatory Requirements

- Demographics
- Geography

Taxes and Charges on a Representative House, 2021

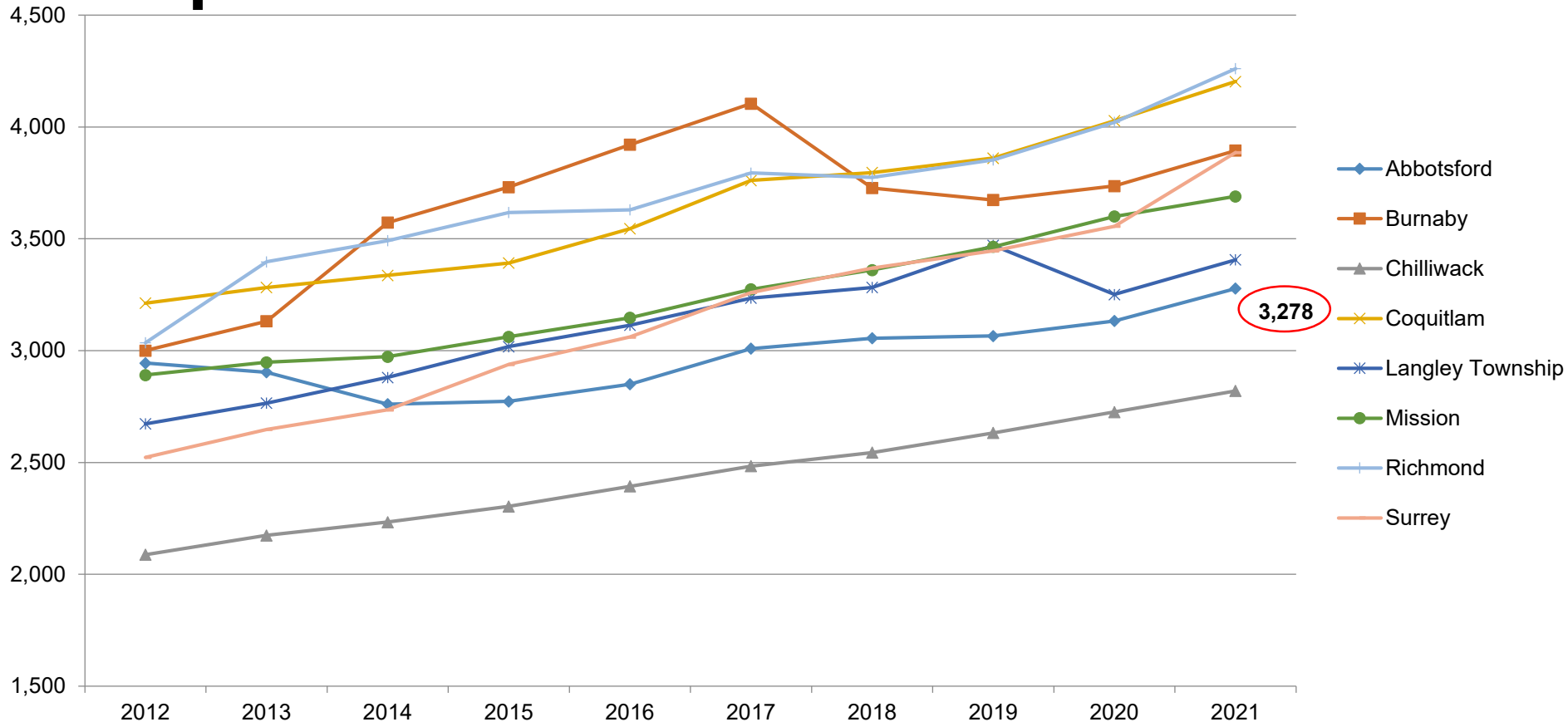
(BC Cities Over 35,000 Population)



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 \$785,000 for Abbotsford in 2021.

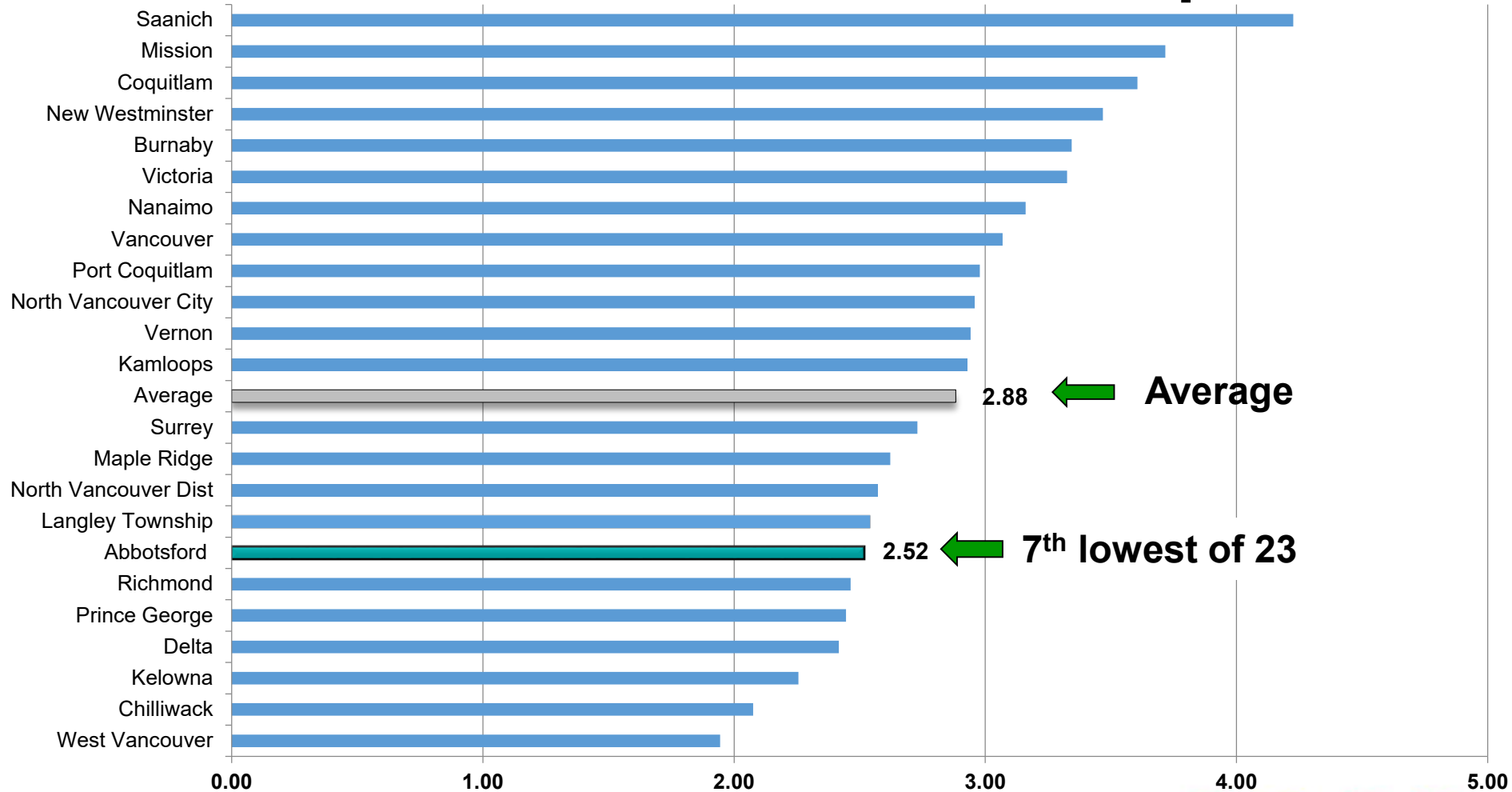
Municipal Taxes and Charges on a Representative House



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 \$785,000 for Abbotsford in 2021.

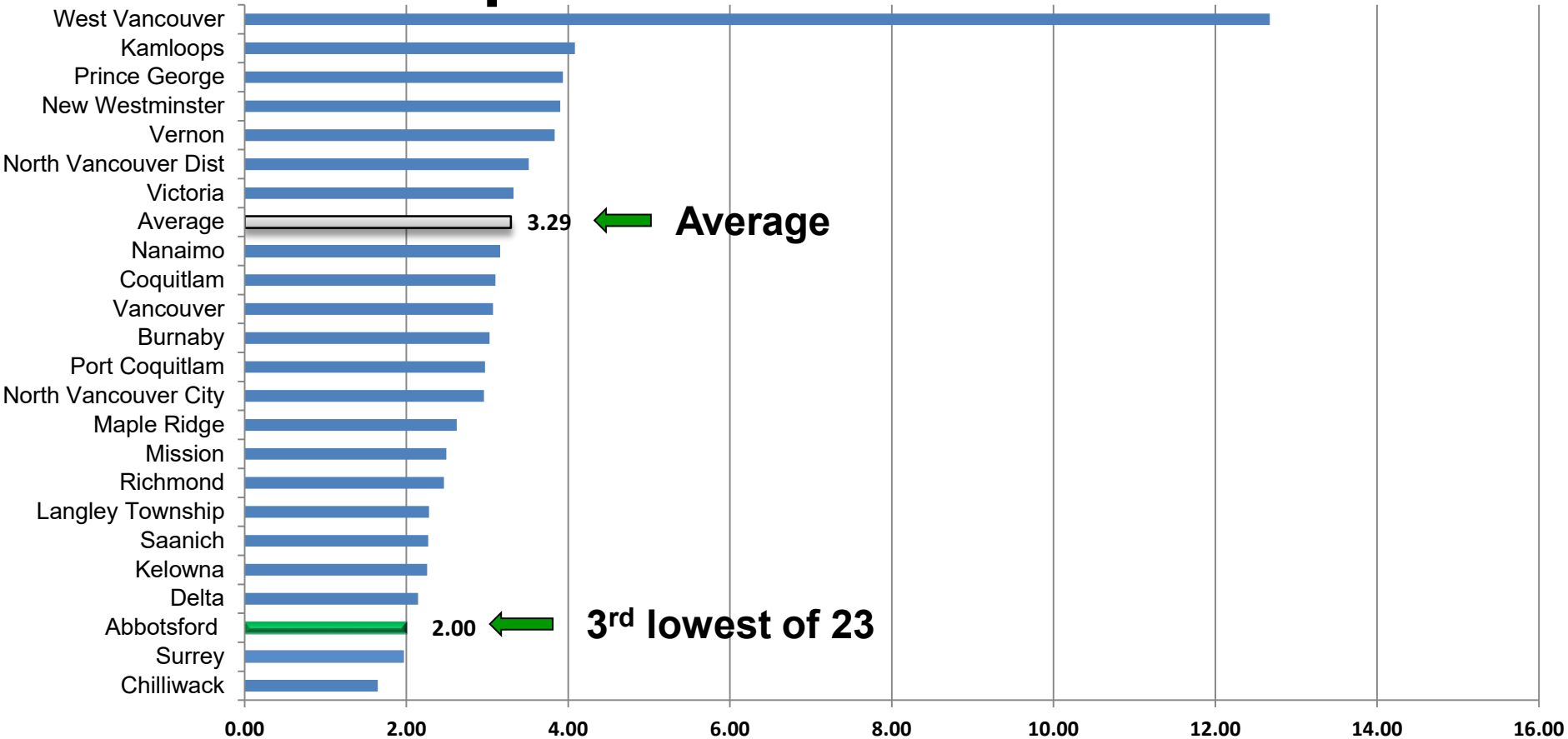
2021 Business Taxes Class Multiples



Source: Ministry of BC

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

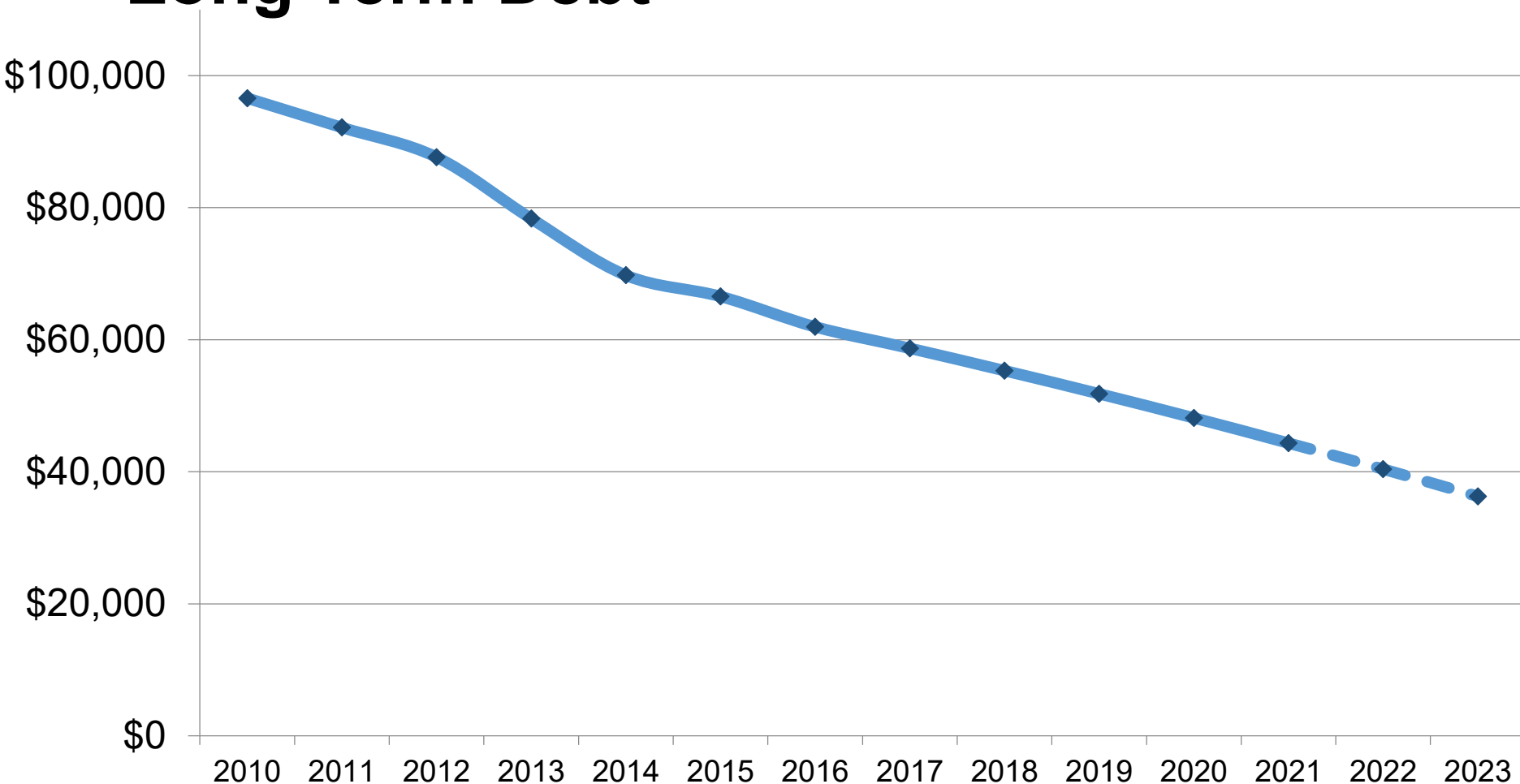
2021 Light Industry Taxes Class Multiples



Source: Ministry of BC

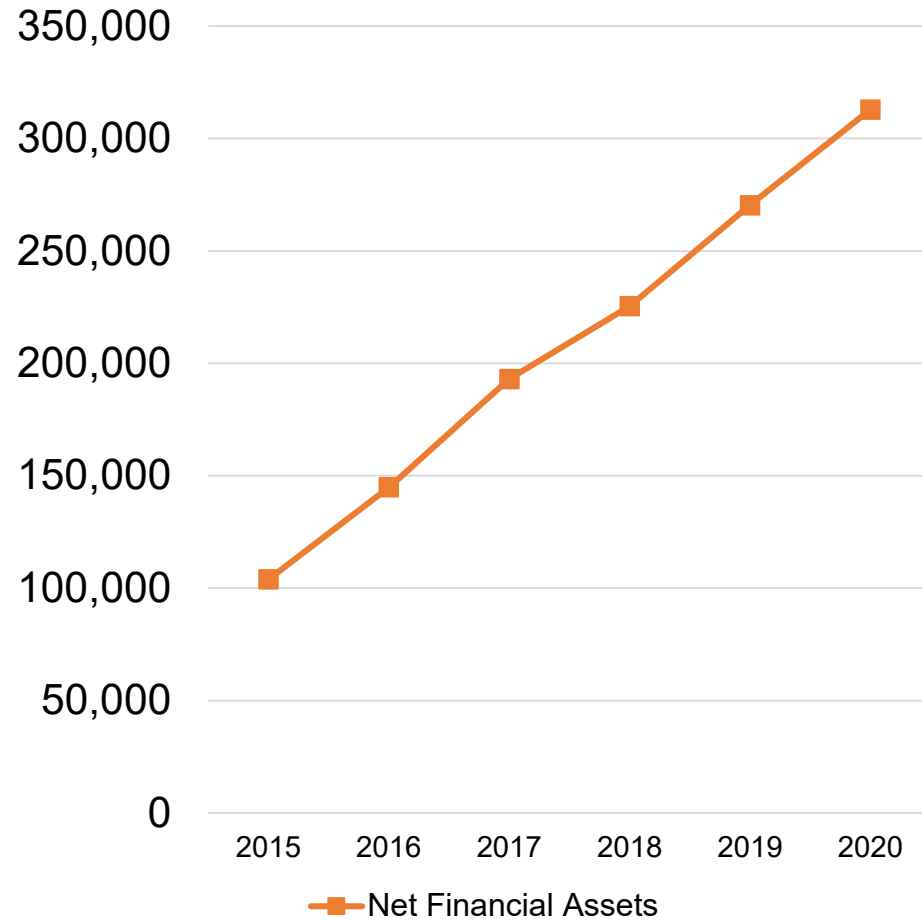
Note: Multiples illustrate how much other classes pay in tax relative to equivalently valued residential property.

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

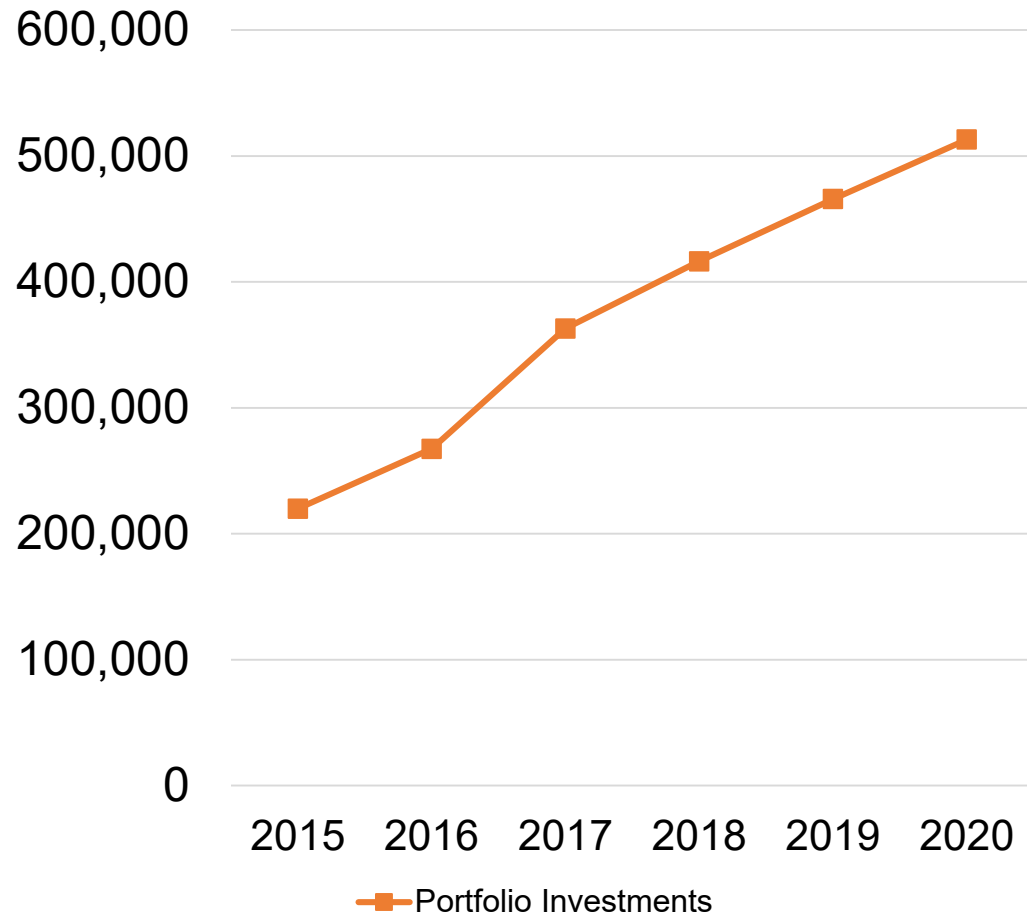


Net Financial Assets

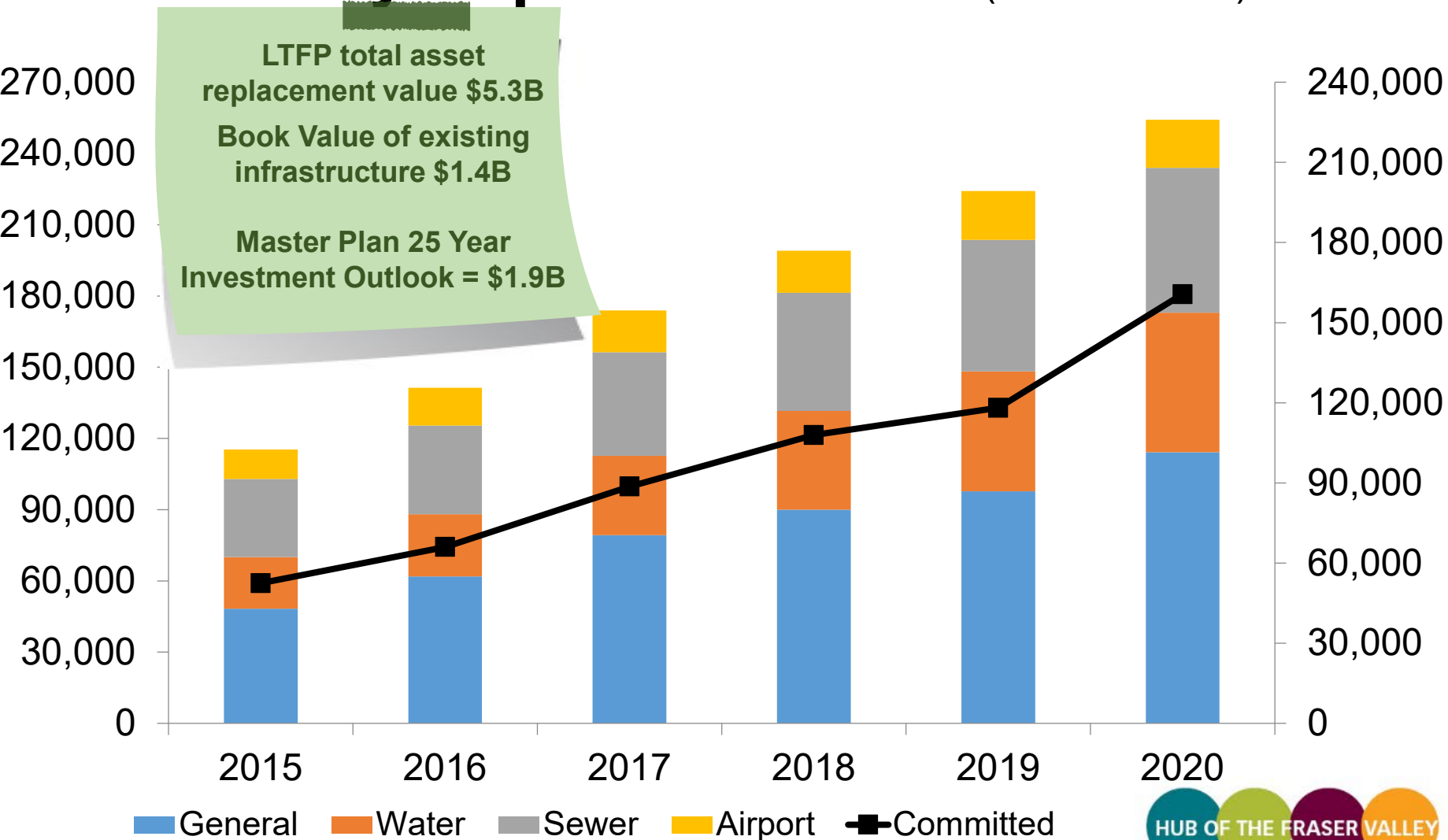
Financial assets less liabilities is a measurement of the available financial resources that the City has to finance future operations

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

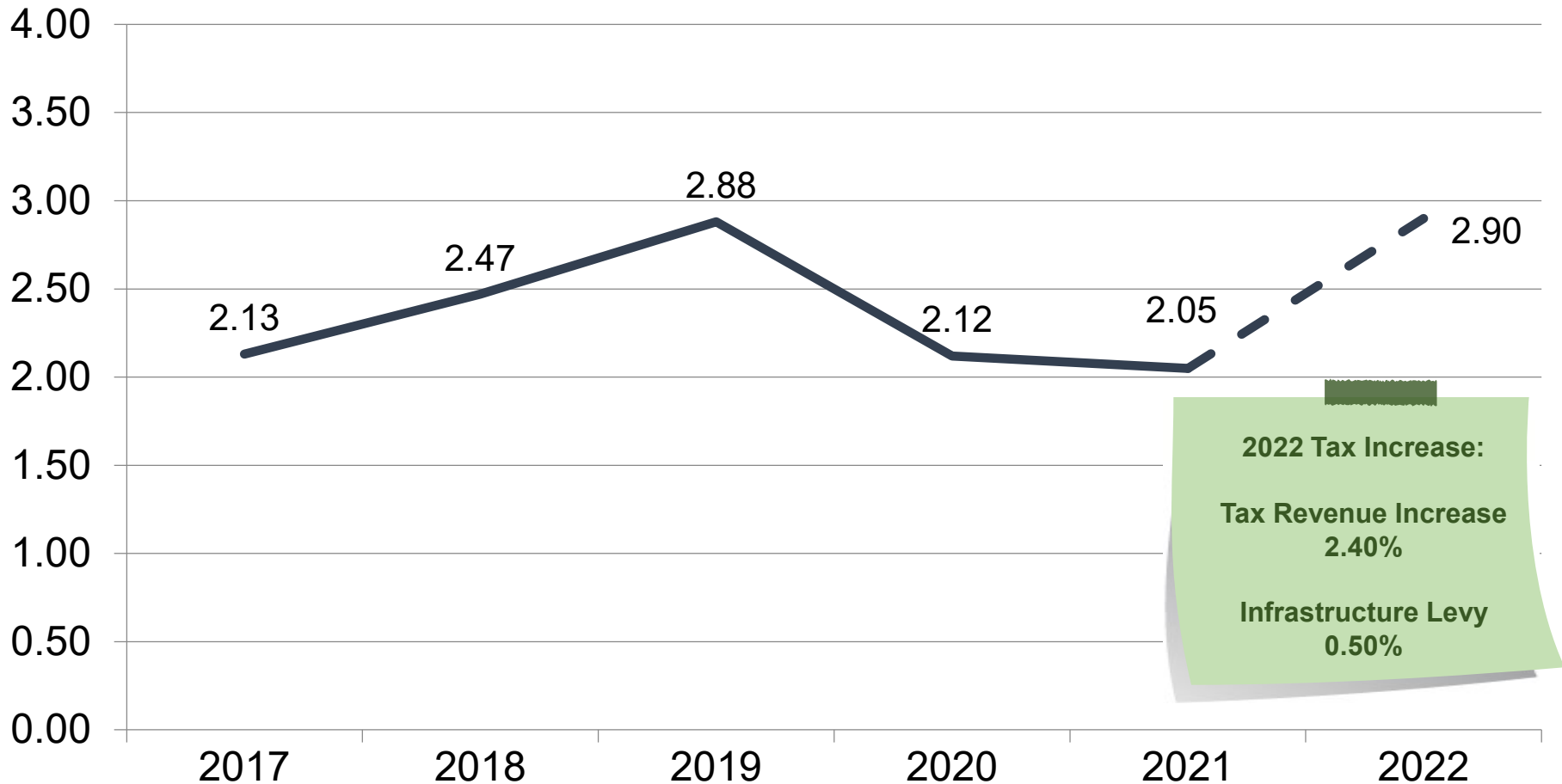


Statutory Capital Reserves (in thousands)



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 2022 tax revenue increases include a 0.5% capital infrastructure levy.

Proposed Tax Increase Impact ¹		Class 1 Residential
Taxes – City (General) Proposal		\$ 29
Taxes – Police Proposal		29
Taxes – Library Proposal		2
Capital Infrastructure Levy		12
Municipal Taxes and Fees on Tax Notice ²	<u>2.90%</u>	<u>\$ 72</u>
Water user fees (proposed increase January 2022) ³	2.50%	7
Sewer user fees (proposed increase January 2022) ³	<u>4.00%</u>	<u>8</u>
Water/Sewer user fees		<u>\$ 15</u>
Total Impact (Taxes & User fees)		<u>\$ 87</u>
Solid Waste Fees – Council Approved in March 2021		<u>\$ 30</u>

1. Estimated total taxes from municipal sources on a typical \$785,000 Class 1 single family residential property. Figures shown are averages; individual assessment results will vary.
2. Subject to Council's direction on ratio between commercial and residential taxes
3. Estimated water and sewer user fees based on 2020 median single family water usage 216 m³ with 5% on-time payment discount

Approximate Value of 1% Tax Increase

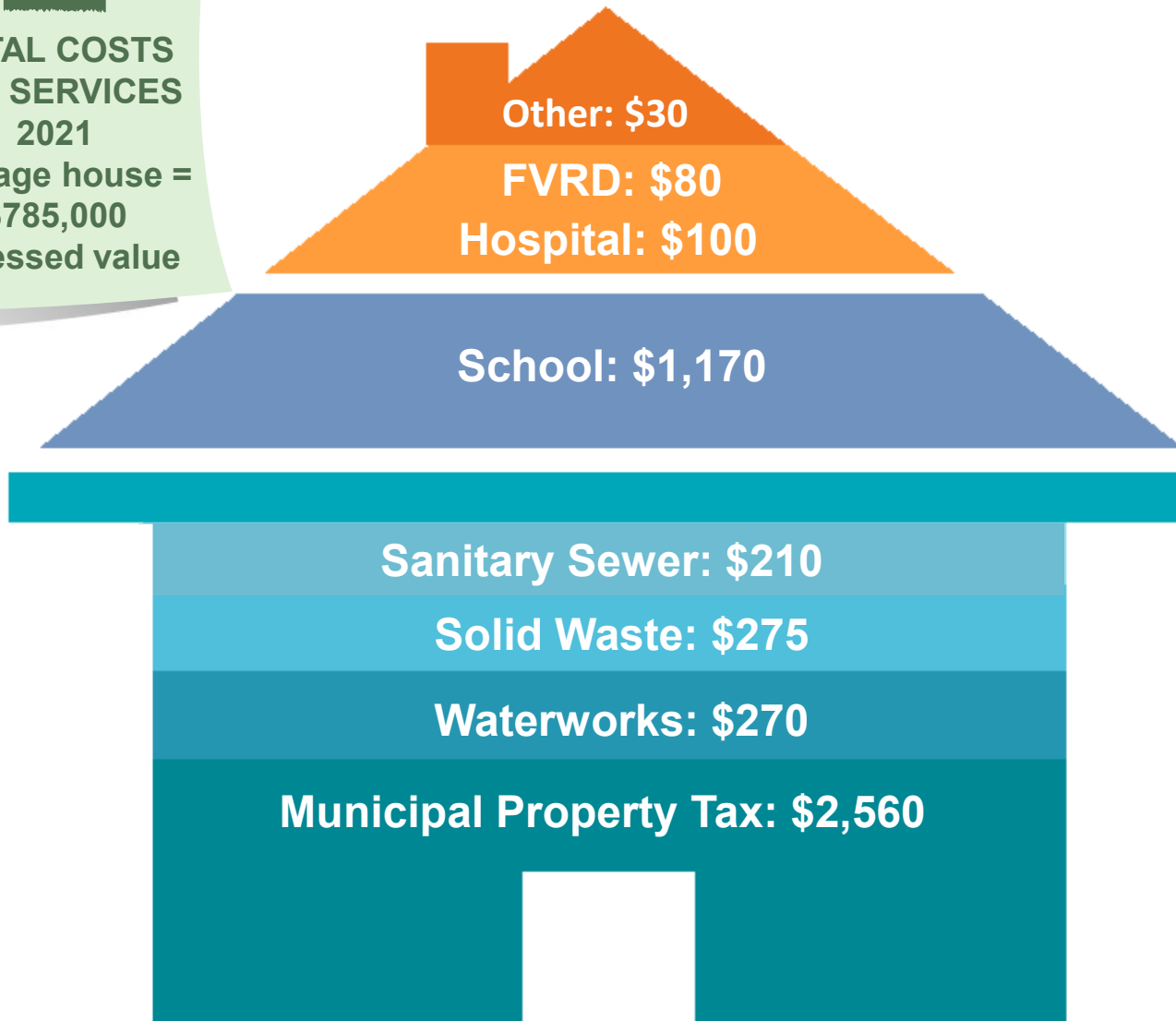
Assessed Value	Residential	Business/ Commercial
\$100,000	\$3	\$8
\$785,000	\$25	\$63

1% = \$1,549,000 of City Revenue

2022 BUDGET PRESENTATION

TOTAL COSTS
FOR SERVICES
2021

Average house =
\$785,000
assessed value



NON-MUNICIPAL
TAXES
(collected for other
agencies)

MUNICIPAL
TAXES
&
other
charges

SUMMARY

PETER SPARANESE
CITY MANAGER



2022 Proposed Tax Revenue Increase – 2.40% plus 0.50% Infrastructure Levy

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



Summary: Proposed 2022 Financial Plan

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



Next Steps

- **December 6, 2021**
Introduce Financial Plan Bylaw for three readings
- **December 20, 2021**
Adoption of Financial Plan Bylaw
- **April, 2022**
Introduce Tax Rate Bylaw for three readings
- **May, 2022**
Adoption of Tax Rate Bylaw

QUESTION PERIOD & PUBLIC INPUT

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

Recommendations

THAT the verbal reports by staff, regarding the 2022-2026 Financial Plan, background information and PowerPoint presentations, be received for information; and

THAT the Committee of the Whole endorse the 2022-2026 Financial Plan, as presented, and that staff be directed to bring forward the requisite Financial Plan Bylaws for Council approval.