

General Operating Fund - General Government Services
In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|-----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 4,602 | 2,812 | 2,596 | 2,603 | 2,610 | 2,610 | 2,610 | (216) | (8%) |
| Grants | 38,281 | 10,308 | 10,324 | 8,754 | 8,895 | 9,036 | 9,036 | 16 | 0% |
| Investment Income | 2,742 | 2,990 | 3,490 | 3,490 | 3,490 | 3,490 | 3,490 | 500 | 17% |
| Other Revenue | 53 | 4 | 4 | 4 | 4 | 4 | 4 | - | 0% |
| Recoveries | 2,071 | 669 | 320 | 320 | 320 | 320 | 320 | (349) | (52%) |
| Rental | 4,327 | 4,322 | 3,522 | 3,522 | 3,522 | 3,522 | 3,522 | (801) | (19%) |
| Taxes | 115,623 | 120,979 | 129,807 | 137,191 | 144,255 | 148,973 | 153,499 | 8,828 | 7% |
| | 167,699 | 142,083 | 150,061 | 155,882 | 163,095 | 167,953 | 172,479 | 7,978 | 6% |
| Expenditures | | | | | | | | | |
| Mayor and Council | 879 | 992 | 1,015 | 1,030 | 1,043 | 1,058 | 1,073 | 23 | 2% |
| City Manager | 519 | 1,048 | 1,048 | 1,048 | 1,048 | 1,048 | 1,048 | - | 0% |
| Finance & Procurement | 4,845 | 5,530 | 5,694 | 5,737 | 5,722 | 5,722 | 5,712 | 164 | 3% |
| Econ Dev, Comms & Intergovernmental Relations | 2,723 | 2,860 | 2,382 | 2,382 | 2,250 | 2,250 | 2,250 | (478) | (17%) |
| Housing Services | 3,024 | 3,184 | 2,075 | 562 | 564 | 569 | 564 | (1,109) | (35%) |
| Information Technology | 7,185 | 7,931 | 8,903 | 9,183 | 9,063 | 9,133 | 9,163 | 972 | 12% |
| ISIR Admin | 738 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | - | 0% |
| Human Resources | 2,936 | 3,114 | 3,136 | 3,137 | 3,137 | 3,138 | 3,138 | 22 | 1% |
| Bylaw Enforcement | 3,960 | 2,115 | 2,256 | 2,256 | 2,256 | 2,256 | 2,256 | 141 | 7% |
| City Clerk | 1,379 | 1,531 | 1,519 | 1,519 | 1,519 | 1,519 | 1,519 | (12) | (1%) |
| Elections | - | - | - | 500 | - | - | - | - | 0% |
| Legal & Risk Management | 5,866 | 2,751 | 2,886 | 2,933 | 2,956 | 2,979 | 2,979 | 135 | 5% |
| Real Estate Services | 924 | 856 | 898 | 916 | 935 | 955 | 976 | 43 | 5% |
| Legislative Services | 428 | 407 | 412 | 412 | 412 | 412 | 412 | 5 | 1% |
| Common Services | (3,405) | (2,203) | 666 | 4,019 | 6,978 | 9,892 | 12,847 | 2,870 | (130%) |
| Flood Recovery | - | 322 | - | - | - | - | - | (322) | (100%) |
| One-time Projects | - | 2,012 | 601 | 401 | 226 | 131 | 50 | (1,411) | (70%) |
| Provincial Emergency Response | 564 | - | - | - | - | - | - | - | 0% |
| Restorative Justice | 149 | 149 | 155 | 155 | 155 | 155 | 155 | 6 | 4% |
| Transfers to Other Agencies | 2,285 | 1,695 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 155 | 9% |
| | 34,999 | 35,302 | 36,506 | 39,049 | 41,124 | 44,077 | 47,000 | 1,204 | 3% |
| Net Operating Revenue/(Expenditure) | 132,700 | 106,781 | 113,555 | 116,833 | 121,971 | 123,876 | 125,479 | 6,773 | 6% |
| Unspecified Transfers | (62,329) | (17,500) | (19,812) | (21,450) | (22,694) | (24,007) | (24,082) | (2,253) | 13% |
| | (62,329) | (17,500) | (19,812) | (21,450) | (22,694) | (24,007) | (24,082) | (2,253) | 13% |
| Fund Transfers In | 14,512 | 2,122 | 2,591 | 2,708 | 128 | 128 | 128 | 469 | 22% |
| Fund Transfers Out | (9,751) | (6,951) | (7,279) | (7,154) | (7,420) | (7,561) | (7,561) | (328) | 5% |
| Contribution To/(From) Operating Fund | 75,132 | 84,453 | 89,054 | 90,937 | 91,984 | 92,436 | 93,964 | 4,602 | 5% |



General Operating Fund - Planning & Development Services

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 5,601 | 5,004 | 5,254 | 5,254 | 5,254 | 5,254 | 5,254 | 250 | 5% |
| Grants | 4 | - | - | - | - | - | - | - | 0% |
| Investment Income | 73 | 30 | 30 | 30 | 30 | 30 | 30 | - | 0% |
| Recoveries | 2 | - | - | - | - | - | - | - | 0% |
| | 5,679 | 5,034 | 5,284 | 5,284 | 5,284 | 5,284 | 5,284 | 250 | 5% |
| Expenditures | | | | | | | | | |
| Building Inspections | 3,950 | 4,162 | 4,332 | 4,332 | 4,332 | 4,332 | 4,332 | 170 | 4% |
| One-time Projects | - | 741 | - | - | - | - | - | (741) | (100%) |
| Planning Services | 4,200 | 4,927 | 4,950 | 4,950 | 4,950 | 4,950 | 4,950 | 22 | 0% |
| | 8,150 | 9,830 | 9,281 | 9,281 | 9,281 | 9,281 | 9,281 | (548) | (6%) |
| Net Operating Revenue/(Expenditure) | (2,471) | (4,796) | (3,998) | (3,998) | (3,998) | (3,998) | (3,998) | 798 | (17%) |
| Fund Transfers In | 86 | 741 | - | - | - | - | - | (741) | (100%) |
| Fund Transfers Out | (300) | - | - | - | - | - | - | - | 0% |
| Contribution To/(From) Operating Fund | (2,685) | (4,056) | (3,998) | (3,998) | (3,998) | (3,998) | (3,998) | 58 | (1%) |



Schedule H

General Operating Fund - Fire Rescue Services

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 79 | 97 | 97 | 97 | 97 | 97 | 97 | - | 0% |
| Other Revenue | 23 | - | - | - | - | - | - | - | 0% |
| Recoveries | 337 | 119 | 119 | 119 | 119 | 119 | 119 | - | 0% |
| | 440 | 215 | 215 | 215 | 215 | 215 | 215 | - | 0% |
| Expenditures | | | | | | | | | |
| Administration | 2,027 | 2,182 | 2,203 | 2,203 | 2,203 | 2,203 | 2,203 | 21 | 1% |
| Emergency Response | 20,526 | 22,951 | 24,470 | 24,933 | 25,196 | 25,345 | 25,414 | 1,519 | 7% |
| Hall & Grounds Maintenance | 769 | 830 | 887 | 895 | 903 | 911 | 911 | 57 | 7% |
| One-time Projects | - | 125 | 50 | 25 | - | - | - | (75) | (60%) |
| Prevention & Inspection | 955 | 978 | 1,201 | 1,201 | 1,201 | 1,202 | 1,202 | 223 | 23% |
| Provincial Emergency Response | 153 | 171 | 171 | 171 | 171 | 171 | 171 | - | 0% |
| Search and Rescue | 85 | 82 | 82 | 82 | 83 | 83 | 83 | - | 0% |
| | 24,515 | 27,318 | 29,064 | 29,510 | 29,756 | 29,914 | 29,983 | 1,746 | 6% |
| Net Operating Revenue/(Expenditure) | (24,076) | (27,103) | (28,849) | (29,295) | (29,541) | (29,699) | (29,768) | (1,746) | 6% |
| Unspecified Transfers | - | 177 | - | - | - | - | - | (177) | (100%) |
| | - | 177 | - | - | - | - | - | (177) | (100%) |
| Fund Transfers In | 41 | 125 | 17 | - | - | - | - | (108) | (86%) |
| Fund Transfers Out | (125) | - | - | - | - | - | - | - | 0% |
| Contribution To/(From) Operating Fund | (24,160) | (26,801) | (28,832) | (29,295) | (29,541) | (29,699) | (29,768) | (2,031) | 8% |



General Operating Fund - Parks, Recreation & Culture Services

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 7,809 | 7,675 | 7,785 | 7,803 | 7,822 | 7,842 | 7,842 | 110 | 1% |
| Other Revenue | 31 | 41 | 41 | 41 | 41 | 41 | 41 | - | 0% |
| Recoveries | 108 | 41 | 233 | 233 | 233 | 233 | 233 | 192 | 468% |
| | 7,948 | 7,756 | 8,058 | 8,077 | 8,096 | 8,115 | 8,115 | 302 | 4% |
| Expenditures | | | | | | | | | |
| Administration | 1,747 | 2,078 | 2,827 | 2,831 | 2,831 | 2,831 | 2,831 | 749 | 36% |
| Cemeteries | 834 | 770 | 773 | 774 | 774 | 774 | 774 | 3 | 0% |
| Culture | 1,665 | 1,756 | 1,729 | 1,749 | 1,770 | 1,791 | 1,810 | (27) | (2%) |
| One-time Projects | - | 342 | 50 | - | 50 | - | - | (292) | (85%) |
| Parks Operations | 10,398 | 10,776 | 11,796 | 11,834 | 11,856 | 11,896 | 13,144 | 1,021 | 9% |
| Parks Planning | 422 | 857 | 734 | 604 | 603 | 604 | 603 | (123) | (14%) |
| Recreation Facility Maintenance | 5,944 | 6,586 | 6,603 | 6,664 | 6,676 | 6,739 | 6,714 | 17 | 0% |
| Recreation Services | 7,874 | 8,146 | 7,932 | 7,931 | 7,950 | 7,956 | 7,961 | (214) | (3%) |
| INTEREST EXPENSE - EXTERNAL DEBT | 753 | 657 | 583 | 583 | 583 | 583 | 583 | (74) | (11%) |
| | 29,637 | 31,968 | 33,026 | 32,970 | 33,094 | 33,174 | 34,420 | 1,059 | 3% |
| Net Operating Revenue/(Expenditure) | (21,689) | (24,211) | (24,968) | (24,894) | (24,998) | (25,059) | (26,305) | (757) | 3% |
| Unspecified Transfers | (34) | (160) | (160) | (160) | (160) | (160) | (160) | - | 0% |
| | (34) | (160) | (160) | (160) | (160) | (160) | (160) | - | 0% |
| Debt Principal Repayments | (1,806) | (1,851) | (1,925) | (1,925) | (1,925) | (1,925) | (1,925) | (74) | 4% |
| Fund Transfers In | 358 | 379 | 287 | 87 | 87 | 87 | 87 | (92) | (24%) |
| Fund Transfers Out | (300) | - | - | - | - | - | - | - | 0% |
| Contribution To/(From) Operating Fund | (23,471) | (25,843) | (26,766) | (26,891) | (26,996) | (27,056) | (28,303) | (923) | 4% |



General Operating Fund - Abbotsford Centre

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 32 | 50 | 50 | 50 | 50 | 50 | 50 | - | 0% |
| | 32 | 50 | 50 | 50 | 50 | 50 | 50 | - | 0% |
| Expenditures | | | | | | | | | |
| Operations | 1,297 | 1,512 | 1,496 | 1,505 | 1,514 | 1,523 | 1,523 | (16) | (1%) |
| Interest Expense - External Debt | 1,770 | 1,645 | 1,548 | 1,548 | 1,548 | 1,548 | 1,548 | (97) | (6%) |
| | 3,067 | 3,157 | 3,043 | 3,052 | 3,062 | 3,071 | 3,071 | (113) | (4%) |
| Net Operating Revenue/(Expenditure) | (3,036) | (3,107) | (2,993) | (3,002) | (3,012) | (3,021) | (3,021) | 113 | (4%) |
| Debt Principal Repayments | (2,383) | (2,426) | (2,523) | (2,523) | (2,523) | (2,523) | (2,523) | (97) | 4% |
| Fund Transfers In | 79 | - | - | - | - | - | - | - | 0% |
| Contribution To/(From) Operating Fund | (5,339) | (5,533) | (5,516) | (5,525) | (5,535) | (5,544) | (5,544) | 16 | (0%) |



Schedule L

General Operating Fund - Transit Services

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|--|---------|---------|---------|---------|---------|---------|---------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 1,938 | 3,596 | 4,221 | 4,550 | 4,788 | 4,788 | 4,788 | 625 | 17% |
| Grants | 4,799 | 7,138 | 8,643 | 9,718 | 10,554 | 10,554 | 10,554 | 1,505 | 21% |
| Recoveries | 177 | - | - | - | - | - | - | - | 0% |
| | 6,914 | 10,735 | 12,864 | 14,268 | 15,342 | 15,342 | 15,342 | 2,130 | 20% |
| Expenditures | | | | | | | | | |
| Transit | 11,274 | 16,174 | 19,407 | 22,045 | 24,295 | 24,296 | 24,296 | 3,233 | 20% |
| | 11,274 | 16,174 | 19,407 | 22,045 | 24,295 | 24,296 | 24,296 | 3,233 | 20% |
| Net Operating Revenue/(Expenditure) | | | | | | | | | |
| Fund Transfers In | (4,360) | (5,439) | (6,542) | (7,777) | (8,953) | (8,953) | (8,953) | (1,103) | 20% |
| | - | 150 | 628 | 760 | 1,196 | 1,000 | 800 | 478 | 319% |
| Contribution To/(From) Operating Fund | (4,360) | (5,289) | (5,914) | (7,017) | (7,757) | (7,953) | (8,153) | (625) | 12% |



Schedule M

General Operating Fund - Engineering Services

In Thousands

| | 2023A | 2024P | 2025P | 2026P | 2027P | 2028P | 2029P | 25-24 Change | % Change |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|-----------------|----------|
| Revenues | | | | | | | | | |
| Fees & Charges | 5,620 | 4,012 | 4,182 | 4,182 | 4,182 | 4,182 | 4,182 | 170 | 4% |
| Grants | 472 | 563 | 111 | - | 452 | 452 | 452 | (452) | (80%) |
| Other Revenue | 148 | 190 | 206 | 206 | 146 | 50 | 50 | 16 | 8% |
| Recoveries | 1,164 | 224 | 222 | 222 | 222 | 222 | 222 | (2) | (1%) |
| Rental | - | 207 | - | - | - | - | - | (207) | (100%) |
| | 7,404 | 5,195 | 4,721 | 4,610 | 5,002 | 4,906 | 4,906 | (474) | (9%) |
| Expenditures | | | | | | | | | |
| Administration | 1,970 | 2,942 | 3,332 | 3,332 | 3,332 | 3,332 | 3,332 | 390 | 13% |
| Engineering | 3,570 | 4,572 | 4,389 | 4,396 | 4,232 | 4,100 | 4,100 | (182) | (4%) |
| Equipment Fleet | 5,700 | 5,324 | 5,374 | 5,380 | 5,386 | 5,392 | 5,398 | 50 | 1% |
| Equipment Recoveries | (6,820) | (7,236) | (7,526) | (7,526) | (7,526) | (7,526) | (7,526) | (289) | 4% |
| General Municipal Buildings | 3,484 | 3,091 | 2,982 | 3,004 | 3,027 | 3,050 | 3,050 | (110) | (4%) |
| One-time Projects | - | 311 | 50 | - | - | - | - | (261) | (84%) |
| Operations - Roads | 7,869 | 7,016 | 7,430 | 7,447 | 7,462 | 7,478 | 7,490 | 414 | 6% |
| Transportation Services | 3,587 | 4,158 | 4,266 | 4,292 | 4,319 | 4,344 | 4,344 | 108 | 3% |
| | 19,358 | 20,178 | 20,298 | 20,325 | 20,232 | 20,171 | 20,189 | 120 | 1% |
| Net Operating Revenue/(Expenditure) | (11,955) | (14,982) | (15,576) | (15,715) | (15,230) | (15,265) | (15,283) | (594) | 4% |
| Unspecified Transfers | (1,164) | (1,912) | (2,152) | (2,146) | (2,140) | (2,134) | (2,128) | (240) | 13% |
| | (1,164) | (1,912) | (2,152) | (2,146) | (2,140) | (2,134) | (2,128) | (240) | 13% |
| Fund Transfers In | 683 | 873 | 175 | 125 | 125 | 125 | 125 | (698) | (80%) |
| Fund Transfers Out | (511) | (438) | - | - | (438) | (438) | (438) | 438 | (100%) |
| Contribution To/(From) Operating Fund | (12,947) | (16,459) | (17,553) | (17,736) | (17,683) | (17,711) | (17,723) | (1,094) | 7% |

