



FINANCIAL PLAN 2019-2023

BRITISH COLUMBIA, CANADA





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**City of Surrey
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For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Surrey, British Columbia for its annual budget for the fiscal year beginning January 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF SURREY

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EXECUTIVE OVERVIEW

READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2019 - 2023 Financial Plan and introduces the content and layout of each of the major sections of the document.

The primary function of the Financial Plan is to provide detailed information about the City of Surrey's funding requirements over the next five years. Furthermore, it serves the following functions:

- As a policy document, which outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues;
- As an operations guide, which helps staff identify financial and staffing resource requirements, manage day-to-day operations, and provides performance measurements and policy information; and
- As a communication device, which provides readers with a comprehensive look at the services provided by City departments and the costs attributed to those services.

The 2019 - 2023 Financial Plan is divided into eight major sections:

1. EXECUTIVE OVERVIEW Page 1
This section provides the reader with a brief overview of this document along with the General Manager, Finance's executive summary illustrating Surrey's service priorities and issues for each major fund. This section also includes the budget summary, the City's strategic framework and the financial planning process.
2. COMMUNITY PROFILE Page 22
This section provides the reader with a brief overview of the City of Surrey, its history, as well as some of the services available to citizens and businesses.
3. ORGANIZATIONAL PROFILE Page 42
This section provides the reader with the City of Surrey's government structure, the City's values, corporate strategic objectives and initiatives, governance policies, strategies and plans, and the integrated planning model.
4. FINANCIAL OVERVIEW Page 58
This section provides the reader with a brief overview of economic conditions affecting the City of Surrey, in the short-term as well as in the long-term, along with the City's major revenue sources, fund structure, consolidated financial summary, and the Consolidated Financial Plan Bylaw.
5. GENERAL OPERATING FUND Page 88
This section contains information about the general (including libraries) operating funds, the financial summary, and the General Operating Bylaw. It also contains subsections providing information for each department within this fund.

READER'S GUIDE

6. UTILITIES OPERATING FUNDS Page 251

This section contains information about the various utility operating funds the City operates and contains subsections providing information for each and their respective operating bylaws.

7. CAPITAL PROGRAM Page 332

This section provides the reader with an overview of capital contributions available, along with the types of capital expenditures and the capital planning process. An overview of the ranked capital projects is also included along with the full Five Year Capital Plan and the Capital Financial Plan Bylaw.

8. GLOSSARY Page 360

This section provides the reader with an alphabetical list of terms used in the Financial Plan along with their definition.



Surrey City Centre

EXECUTIVE OVERVIEW

MESSAGE FROM THE GENERAL MANAGER, FINANCE



Kam Grewal
General Manager, Finance

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2019 - 2023 Financial Plan for the City of Surrey. This Financial Plan has been formulated based on direction from you as our new Mayor and Council, and incorporates key fundamental priorities reflecting fiscal prudence.

The Community Charter requires that Council adopt a Five Year Financial Plan each year prior to the adoption of the annual Property Tax Bylaw. The 2019 - 2023 Financial Plan reinforces the 2019 - 2023 Financial Plan Bylaws, which received final adoption on December 19, 2018.

The goal of the Five Year Financial Plan is to outline the financing of initiatives associated with the City's major plans including the Sustainability Charter 2.0, the Official Community Plan, the Transportation Strategic Plan, the Parks, Recreation and Culture Strategic Plan, and the Surrey Public Library Strategic Plan, as well as Council's key priorities. Funding these initiatives helps the City to meet the needs of its citizens.

1.0 OVERVIEW

The 2019 - 2023 Financial Plan presents a Five Year Consolidated Financial Plan, which includes forecasts of all revenues and expenditures related to the City's operating and capital obligations over the next five years.

The document also includes information about the City's plans for upcoming years. This supporting information provides departments with their expenditure authority. Please note that in conjunction with known information, estimates and projections have been used for the years 2020 through 2023 in relation to revenues and expenditures. These projections will be updated annually prior to Council's review and approval of the Financial Plan for that year.

2.0 GENERAL OPERATING FINANCIAL PLAN—SERVICE PRIORITIES

General Operating supports most of the City's service delivery needs through its various operating departments. Projected funding requirements are met by corresponding increases in general property tax, service delivery fees and other revenue sources. Furthermore, staff continuously explore opportunities that can leverage new found efficiencies in how we deliver our services to our residents.

Our City continues its journey of growth and change driven by a steady population increase, in particular of young families that choose to make the City of Surrey their home. This environment of strong growth translates into requirements for continued investments in infrastructure, civic facilities and services while maintaining a sound and strong financial position.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

Council has directed that the 2019 Financial Plan include the following:

- A general property tax increase of approximately \$59.00 for the average assessed single family dwelling to support general expenditure increases, including those related to increased public safety resourcing and expenditures, that will be applicable to all property classifications;
- A 2.9% across the board fee increase;
- Applicable salary and benefits increases, along with associated in-range salary adjustments;
- The full year impact of the 12 RCMP members approved in 2018;
- Increase to expenditure budget for Bylaws Services to reflect increases in labour and other operating costs;
- Upgrade of Bylaws radio system to Next Generation Radio Program (“NGRP”);
- An annualized impact of the four partially funded fire fighters that were added in mid to late 2018;
- Increase in 2019 net revenues for Fire dispatch services from obtaining new clients for their dispatch services;
- Operating funding for new operating costs related to Parks and Cultural programs and facilities;
- The impact of the new 1.95% Employer Health Tax, recently introduced by the BC Government, effective January 1, 2019; and
- Continued support for Council’s key priorities such as Cultural Grants, Social Well Being, Surrey City Energy, Sustainability and Crime Reduction.

These additions will allow staff to address the City’s service priorities and meet Council’s goals.

The following additional on-going revenues were identified for 2019 and have been included in this plan:

- Tax revenues related to new growth; and
- Other City initiatives that generate new revenues.

3.0 DRAINAGE UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Drainage Utility supports storm water management and environment protection. This utility is structured to be self-sustaining. Projected funding requirements are met by a corresponding increase in the drainage parcel tax.

The Drainage Utility’s funding requirements are affected by storm water management requirements; lowland drainage dyking and flood control program; contractual labour and energy cost increases; and environmental management.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

These funding requirements will continue to be addressed through increases in the drainage parcel tax over the next several years. For 2019, the drainage parcel tax will be \$225 (\$223 in 2018) for residential/farm, and \$459 (\$409 in 2018) for commercial/industrial properties.

4.0 PARKING UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The City's first below ground parking structure became operational in 2014. Revenue generated from parking rates will cover part of the on-going operating and maintenance costs of this new facility as well as contribute to the debt financing costs.

5.0 ROADS & TRAFFIC UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

A Road and Traffic Safety Levy was established in 2008 to ensure that a stable, sustainable funding source was available to meet the growing traffic and safety needs of the City. This levy addresses the maintenance of roads, as well as traffic calming measures, crosswalks, sidewalks, and measures to reduce congestion throughout the City. This utility is partly supported by a levy that is based on the assessed value of individual properties in each Property Class.

There has been no proposed increase to the Roads and Traffic Safety Levy for the years 2019-2023 and as reflected in the Roads and Traffic Utility section of the Financial Plan.

6.0 SEWER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Any projected funding requirements for sewer utilities are met by a corresponding increase in user fees. Over the last two decades, the City has been moving towards a 'user-pay' approach for sewer usage, with the eventual aim of retiring the 'flat rate' system.

The Sewer Utility's funding requirements are affected by the following factors:

- Greater Vancouver Sewer and Drainage District's (GVS&DD) projected increases;
- Contractual labour increases; and
- Capital replacement needs for our aging infrastructure.

These funding requirements will be addressed through modest increases in the sewer rates over the next several years. For 2019, the average metered single family dwelling will pay \$358 (\$312 in 2018) for sanitary sewer.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

7.0 SOLID WASTE UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The primary goals of the Solid Waste Utility are to achieve an 80% waste diversion from Surrey residential waste stream and to reduce illegal dumping and related cleanup costs by 50% by 2020.

As a means of achieving our waste diversion and illegal dumping targets by the year 2020, the City developed a comprehensive work plan that was initiated in 2017 that includes: increasing education of the City's existing waste collection programs; new services to high-rise customers; expanding existing services to curbside (single family) customers and enhancing enforcement efforts by deploying new surveillance technologies. These initiatives are contributing to achieving our waste diversion and illegal dumping targets for the year 2020. The solid waste rate for a single family home in 2019 is \$290 (\$287 in 2018).

8.0 SURREY CITY ENERGY UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Surrey City Energy (SCE) Utility supplies heating and hot water to high-density new construction in the City. Surrey's first permanent district energy centre, co-located with West Village Park, will officially open in May 2019. In July 2014, Council approved the establishment of a third party Expert External Rate Review Panel to assist staff and Council in the oversight of SCE's rates and rate structure. The Panel conducted a full review of the long-term financial plan, rate structure, and 2019 rates and has provided a letter of endorsement in support of the 2019 rates. The 2019 levy will increase by 2.20%, an increase of \$17.00 for a 65m² (700 square foot) residential dwelling unit that consumes an average of 6.8 MWh/year of energy. The SCE is currently serving 12 multi-unit high-rise and commercial buildings.

9.0 WATER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Any projected funding requirements for water utilities are met by a corresponding increase in user fees. Over the last several years, the City has been moving towards a fully 'metered' approach for recovering the costs of the water utility, with the eventual aim of retiring the 'flat rate' system and having all properties on water meters.

The Water Utility's funding requirements are affected by the following factors:

- Greater Vancouver Regional District's (GVRD) projected water rate increases;
- Contractual labour and energy cost increases; and
- Capital replacement needs for our aging infrastructure.

To meet these funding requirements, water rates will increase in 2019 and beyond. The average metered single family dwelling will pay \$445 in 2019 (\$427 in 2018) based on an average yearly consumption of 360 cubic metres.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

10.0 GENERAL CAPITAL FINANCIAL PLAN—SERVICE PRIORITIES

The City continues to undertake a number of large-scale capital projects to accommodate and support anticipated business and residential growth. The 2019 - 2023 Financial Plan includes a further \$107 million investment over the next five years. These projects are funded by contributions from Surrey City Development Corporation (SCDC) Dividends, Gaming Revenue, City Reserves, Green City and General Operating. A limited amount of Internal Borrowing is required in 2019 and 2020 with no further debt funding proposed thereafter for any capital projects. These projects include the completion of a new recreation and cultural facility in Clayton, a partnership with the YMCA to deliver recreation services in the City Centre, a third field hockey turf field and covered bleachers at Tamanawis Park, a new Kabaddi Facility, a new stadium at Bear Creek Park, and various park additions and expansions. The City has ongoing capital requirements averaging \$27 million per year over the next five years. Ongoing capital initiatives include exterior and interior upgrades to facilities, building envelope repairs, playground renovations, minor park improvements and equipment replacement and upgrades. Additional details of planned capital projects can be found in the Capital Program section of this document.

11.0 CONCLUSION

The 2019 - 2023 Financial Plan incorporates Council's direction in relation to property tax increases and general fiscal prudence, including the minimization of new debt. The City of Surrey continues to have one of the lowest property tax rates in the Lower Mainland.

I wish to thank all the staff of the City for their dedication and commitment to the delivery of quality services to Surrey citizens and businesses, while meeting Council's financial direction. I also want to acknowledge the efforts of the staff that contributed directly to the preparation of the 2019 - 2023 Financial Plan.

Respectfully,



Kam Grewal, CPA, CMA
General Manager, Finance

EXECUTIVE OVERVIEW

APPROVED SUPPLEMENTAL FUNDING INFORMATION

Departments were requested to identify any critical needs over and above their status-quo requirements and to re-evaluate requirements that had been submitted during the previous year's planning cycle. Significant funding requests have been included in this section.

Requirements for 2019 previously approved in the 2018 - 2022 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP Contract	Annualization of 12 members added in 2018	\$	510,000
Fire	Annualization of 4 Firefighter positions added in 2018		260,000
		\$	<u>770,000</u>

Items identified during the 2019 planning process and approved by Council include:

RCMP Contract	Provision for Federal Government RCMP salary increase	\$	1,190,000
	Mandatory increased funding for RCMP Division Administration		1,380,000
Fire	Employer Health Tax		870,000
Bylaw Enforcement, Compliance & Licensing	Radio system upgrades		60,000
City Wide	Employer Health Tax excluding Public Safety		3,320,000
	Contribution to Capital from General Operating		2,600,000
		\$	<u>9,420,000</u>

In addition to the increases approved in 2019, the 2019 - 2023 Financial Plan includes increases not related to inflation or growth for the years 2020 to 2023 totalling as follows for the four year period:

RCMP Contract	Future RCMP Contract increases	\$	15,817,000
Parks, Recreation & Culture	New facilities		5,626,000
Surrey Public Library	New facilities		1,528,000
		\$	<u>22,971,000</u>

EXECUTIVE OVERVIEW

BUDGET SUMMARY

The 2019 Five Year (2019 - 2023) Financial Plan has been developed based on direction provided by Council over the course of time and builds on the adopted 2018 Five Year (2018 - 2022) Financial Plan. The following provides a summary of the 2019 Five Year Financial Plan. See the General Operating Fund, Utilities Operating Funds and Capital Program sections for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY	2018	2019	CHANGE	
	BUDGET	BUDGET	\$	%
General Operating Fund				
Taxation	\$ 351,521	\$ 364,480	\$ 12,959	3.7%
Departmental Revenues	85,432	87,715	2,283	2.7%
Other	58,487	62,042	3,555	6.1%
	<u>495,440</u>	<u>514,237</u>	<u>18,797</u>	<u>3.8%</u>
Utilities Operating Funds				
Taxation	68,995	69,489	494	0.7%
Departmental Revenues	178,583	189,746	11,163	6.3%
Other	1,939	2,099	160	8.3%
	<u>249,517</u>	<u>261,334</u>	<u>11,817</u>	<u>4.7%</u>
Capital Program				
Development Cost Charges	161,595	195,309	33,714	20.9%
Other Development Charges	141,848	149,004	7,156	5.0%
Government Transfers	23,334	47,313	23,979	102.8%
	<u>326,777</u>	<u>391,626</u>	<u>64,849</u>	<u>19.8%</u>
Other				
Other Entities	23,454	6,925	(16,529)	-70.5%
Investment Income - Reserves & Capital	1,617	3,403	1,786	110.5%
Land Sales	2,000	2,000	-	0.0%
	<u>27,071</u>	<u>12,328</u>	<u>(14,743)</u>	<u>-54.5%</u>
Budgeted Revenues	\$ 1,098,805	\$ 1,179,525	\$ 80,720	7.3%
EXPENDITURE SUMMARY				
General Operating Fund				
General Government	\$ 48,094	\$ 49,921	\$ 1,827	3.8%
Public Safety	236,067	246,034	9,967	4.2%
Other Departments	157,329	162,251	4,922	3.1%
Council Initiative Fund	260	260	-	0.0%
Fiscal Services	13,343	13,343	-	0.0%
Contributions/Transfers to/(from)	40,347	42,428	2,081	5.2%
	<u>495,440</u>	<u>514,237</u>	<u>18,797</u>	<u>3.8%</u>
Utilities Operating Funds				
Operating Expenditures	204,080	210,886	6,806	3.3%
Contributions/Transfers to/(from)	45,437	50,448	5,011	11.0%
	<u>249,517</u>	<u>261,334</u>	<u>11,817</u>	<u>4.7%</u>
Capital Program				
Capital Expenditures	514,093	466,296	(47,797)	-9.3%
Contributed Assets	100,000	100,000	-	0.0%
SCDC	51,984	36,769	(15,215)	-29.3%
	<u>666,077</u>	<u>603,065</u>	<u>(63,012)</u>	<u>-9.5%</u>
Other				
Amortization	128,567	133,091	4,524	3.5%
Other Entities	(28,530)	(29,844)	(1,314)	4.6%
Internal Borrowing	(84,998)	(21,150)	63,848	-75.1%
Contributions/Transfers to/(from)	(327,268)	(281,208)	46,060	-14.1%
	<u>(312,229)</u>	<u>(199,111)</u>	<u>113,118</u>	<u>-36.2%</u>
Budgeted Expenditures & Transfers per Bylaw	\$ 1,098,805	\$ 1,179,525	\$ 80,720	7.3%
Reconciliation to Annual Financial Statements:				
Tangible Capital Asset expenditures	(666,077)	(603,065)	63,012	-9.5%
Contributions/Transfers (to)/from own sources	359,852	245,113	(114,739)	-31.9%
Municipal debt & loan principal repayments	(4,217)	(5,471)	(1,254)	29.7%
	<u>(310,442)</u>	<u>(363,423)</u>	<u>(52,981)</u>	<u>17.1%</u>
Expenditures per Financial Statements	\$ 788,363	\$ 816,102	\$ 27,739	3.5%
Excess Revenues Over Expenses per Financial Statements	\$ 310,442	\$ 363,423	\$ 52,981	17.1%

** Excess Revenues Over Expenses is used to fund the acquisition of tangible capital assets

EXECUTIVE OVERVIEW

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2019-2023 FINANCIAL PLAN

The City of Surrey has two key corporate level strategic frameworks:

- Surrey Excels (primarily inward-focused); and
- Sustainability Charter 2.0 (primarily outward or community-focused).

The Surrey Excels strategic framework is based on a “balanced scorecard” approach that sets out the City’s internal strategic objectives, key measures and annual strategic initiatives. Surrey Excels provides a comprehensive picture of how the City Council’s policies and priorities are delivered and measured through the work of staff in the various departments.

Surrey Excels is organized into a “tier” structure, with the “Tier 1 Strategic Map” at the overall city-wide or corporate level, and a set of “Tier 2 Strategy Maps” prepared for each department. At each level, strategic objectives, key measures and annual strategic initiatives have been developed; with those at the Tier 2 level linked to the overall corporate level (Tier 1).

Surrey Excels is intended as an “inward-facing” strategic framework, and it aligns strongly with the Sustainability Charter 2.0, which is the City’s key “community-facing” strategic document. Each of the annual strategic initiatives identified in Surrey Excels fits into one or more of the eight themes of the Sustainability Charter 2.0. Likewise, the key measures that are tracked as part of Surrey Excels can also be categorized into one or more of the Sustainability Charter 2.0 themes.

For the 2019-2023 Financial Plan, a set of corporate and departmental strategic initiatives and key measures have been drawn from the Tier 1 and Tier 2 Surrey Excels Strategy Maps, and have been organized and displayed according to the eight themes of the Sustainability Charter 2.0. These provide the strategic direction and priorities of the City, which are facilitated through the delivery of the 2019-2023 Financial Plan and the annual budgets of the City.



STRATEGIC DIRECTION FOCUSES ON SUSTAINABILITY

In 2008, Surrey City Council approved the Surrey Sustainability Charter as the City's overarching policy document.

On May 30, 2016, this policy document was updated when Council approved the Sustainability Charter 2.0. It articulates a refreshed vision statement of a thriving, green, inclusive city, and is organized around eight community themes for a more holistic way of considering sustainability and the interconnected systems in our community. Each theme includes an overarching goal statement and a set of desired outcomes that describe what we envision for Surrey by the year 2058 (50 years from the adoption of our original Charter).

Strategic directions are identified under each of the eight organizing themes, as priority focus areas for action over the next few years. Our indicators were reviewed and updated to ensure they were the best ones to track progress towards our goals and desired outcomes; these indicators are shared on the Sustainability Dashboard.

The updated Charter also outlines corporate sustainability objectives and strategies for the City over a five-year period, to enhance the City's leadership and showcasing of sustainability and innovation.

The vision, goals, and desired outcomes presented in the Sustainability Charter 2.0 articulate what we want to see for our whole community, looking ahead over the next 40 years. Successful implementation of this ambitious vision needs the support and involvement of all partners in Surrey including local businesses, residents and community groups. With this strong collaboration and our rich tradition of community involvement, Surrey will continue to move forward in becoming a thriving, green, inclusive city.

Consequently, the Financial Plan presents all goals, accomplishments and future initiatives using the framework of the Charter's eight community themes. It highlights the importance of the Sustainability Charter 2.0 as a living document helping to focus our short and long-term goals and objectives.



STRATEGIC FRAMEWORK

VISION STATEMENT: A THRIVING, GREEN, INCLUSIVE CITY

The Sustainability Charter 2.0 includes a refined vision statement and encompasses goals, desired outcomes, strategic directions and indicators presented under eight organizing themes. The eight community themes and their respective goals are:



INCLUSION

A caring community that encourages a sense of place of belonging and access to opportunity for all Surrey residents to realize their full potential;



BUILT ENVIRONMENTS AND NEIGHBOURHOODS

A beautiful, accessible and well-connected city of distinct and complete neighbourhoods that are walkable, engaging and resilient;



PUBLIC SAFETY

A city in which all people live, work, learn and play in a safe and engaging environment;



ECONOMIC PROSPERITY AND LIVELIHOOD

Continued prosperity and thriving livelihoods and a strong, equitable and diverse economy;



ECOSYSTEMS

Healthy, protected and well maintained ecosystems and biodiversity;



EDUCATION AND CULTURE

Access to diverse, high quality learning opportunities, and vibrant arts, heritage and cultural experiences for all Surrey residents;



HEALTH AND WELLNESS

A community in which all residents are healthy, active and connected; and



INFRASTRUCTURE

Effective infrastructure and services that meet the current and future needs of the city, while protecting the natural environment and supporting urban growth.

BUILDING A SUSTAINABLE SURREY



With the Charter positioned as a high-level document, more granular plans provide needed detail for implementing the broad sustainability vision. Since 2008, several key plans have been developed to further guide our actions. For example, the Official Community Plan, updated in 2014, is aligned with the Sustainability Charter, both in its content and organization around the three pillars of the original Charter.

Together, these plans and strategic documents guide the City moving forward and provide high-level policy direction.

City of Surrey Plans and Strategies, including the Sustainability Charter 2.0, can be found on our website (www.surrey.ca) under the “City Government” section.

CORPORATE SUSTAINABILITY

In addition to making progress on sustainability outcomes at a community level, the City itself has made great strides in integrating sustainability into its corporate decisions, projects and plans. We intend to model that sustainability must be an integral part of an organization, and we show that by our actions. By embedding sustainability into our corporate operations, we aim to provide leadership and test out ideas that can be implemented more widely by residents and businesses in Surrey.

STRATEGIC FRAMEWORK

SUSTAINABILITY—WHAT'S BEEN ACCOMPLISHED SINCE 2008

In partnership with a broad range of community stakeholders, the City has made considerable progress in each of the three pillars of sustainability since the adoption of the original Charter and now across the eight community themes. Progress has been shared with the community through our online Sustainability Dashboard, with indicators tracking progress across the eight sustainability themes using maps, charts and graphs to track recent trends for each indicator. The Dashboard also describes if Surrey is making headway in meeting its sustainability targets. Indicator trends are reported to Council on a regular basis.

Here are a few examples of measurable progress made during the past few years:

- Surrey residents have access to more green-ways, park paths and cycling trails;
- More cultural spaces are available within the city;
- Residents have significantly reduced their per capita water consumption;
- Residents are diverting more garbage from the landfill;
- Additional social housing units have been created; and
- Enrolment continues to rise at Surrey's post-secondary schools.

Through these actions, we are building a more sustainable and resilient city and improving our residents' well-being.

SUSTAINABILITY DASHBOARD—KEY PERFORMANCE INDICATORS

The Sustainability Dashboard was updated in 2018. Updates were made for all indicators where new information has become available, up to and including data from 2017. The following pages are a summary of all 58 indicators found on the Dashboard that gauge the progress Surrey is making to move toward its vision of a thriving, green, inclusive city.

More information on the Sustainability Dashboard can be found online at dashboard.surrey.ca.

STRATEGIC FRAMEWORK



BUILT ENVIRONMENTS AND NEIGHBOURHOODS

DESIRED OUTCOMES:

- Neighbourhoods and Urban Design
- Buildings and Sites

Indicator	Performance Indicator Description
Density on Transit Corridors	Residential and employment density on transit corridors (people or jobs per acre)
Proximity of Homes to Amenities	Percentage of households within walking distance (500m) of various amenities.
Renewable Energy in City District Energy System	Carbon Intensity in City's District Energy System (CO2/GJ)
Proximity to Frequent Transit Networks	Percentage of City population living within 400m of Frequent Transit Networks (FTN)
Neighbourhood Enhancement Grants	Number of grants awarded each year through the City's Neighbourhood Enhancement Grant program (2010-2017)
Facilities that offer City Programs	Square footage or floor area of City library, recreation, sport, arts and culture facilities.
Community Event and Grant Applications	Total number of community-led event and grant applications taking place in Surrey each year



EDUCATION AND CULTURE

DESIRED OUTCOMES:

- Learning
- Arts and Heritage

Indicator	Performance Indicator Description
Protected Heritage Sites	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register
Employment in the Arts, Culture and Recreation	Percentage of labour force, 15 years and older, employed in Arts, Culture, Sport and Recreation in Surrey and compared to provincial percentage
Arts and Culture Groups	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council
High School Graduation Rates	Percentage of students who graduate within six years of entering high school
Post-Secondary Enrolment	Number of undergraduate students (full time + part time) enrolled in SFU Surrey and KPU Surrey Campuses
Post-Secondary Certification	Percentage of population with post-secondary education certification (includes university degree and certificate, college degree and apprenticeship or Trade certification)
City Cultural Grants	Number of grants issued by the City through the Cultural Grants program



ECONOMIC PROSPERITY AND LIVELIHOOD

DESIRED OUTCOMES:

- Jobs and Skills Training
- Economy
- Innovation

Indicator	Performance Indicator Description
Median Household Income	After tax median household income, by neighbourhood and citywide average
Availability of Employment	Number of jobs in the City per resident in the labour force.
Industrial Land Base	Acres of industrial and non-industrial designated lands (including industrial use, vacant industrial, and non-industrial use)
City Tax Base	Proportion of the City's tax base derived from residential, business, industrial, and other sources
Businesses by Sector	Number of businesses licenses in all sectors
Place of Work	Location of workplace for Surrey residents (outside Surrey, in Surrey, no fixed workplace)
Land in Food Production	The amount of total farmland, inside and outside the Agricultural Land Reserve (ALR), that is used to produce food
Available Farmland in the ALR	The percentage of Surrey's ALR that is available for farming

STRATEGIC FRAMEWORK



ECOSYSTEMS

DESIRED OUTCOMES:

- Natural Areas, Biodiversity, and Urban Forest
- Water, Air and Soil
- Green Infrastructure

Indicator	Performance Indicator Description
Park Land Area	Hectares of park land by type of park
Trees Planted by City	Average number of street trees and park trees planted on public property (five-year average)
Tree Canopy Cover	Percentage of City land covered by tree canopy, not including the ALR
Green Infrastructure Network	Number of acres in the Green Infrastructure Network (GIN) that are protected
City Environmental Programs Participation	Hours of participation in city-run environmental programs, by program type
Air Quality	Percentage of the time the most stringent Fine Particulate Matter (PM2.5) standards are met in Surrey
Water Quality in Streams	Percentage of watercourses meeting Provincial water quality standards in dry and wet season testing



HEALTH AND WELLNESS

DESIRED OUTCOMES:

- Health Services and Programs
- Food Accessibility and Capacity Building
- Wellness and Recreation

Indicator	Performance Indicator Description
Online Registrations for City Programs	Number of Parks, Recreation and Culture management system program registrations initiated online as a percentage of the total program registrations each year
Registration in City Programs	Registration in programs by children, youth, and adults offered by the City's Parks, Recreation and Culture Department and Surrey Public Libraries
Community Gardens	Number of garden plots in community gardens on City lands
Availability of Doctors	Doctors per 100,000 residents within Surrey, includes both GPs and specialists
Current Smokers	Percentage of Surrey population 12 years and older that are daily or occasional smokers compared to provincial percentage



INCLUSION

DESIRED OUTCOMES:

- Diversity and Accessibility
- Age-Friendly Community
- Poverty Reduction
- Community Pride and Engagement
- Housing
- Social infrastructure and Innovation

Indicator	Performance Indicator Description
Child Poverty	Percentage of children and youth living in families with income below the Low Income Cut Off (LICO)
City Volunteers	Number of residents who are active and approved volunteers with the RCMP, Fire Services, Surrey Libraries, Emergency Program, Surrey Animal Resource Centre, and Parks, Recreation and Culture Department
Early Childhood Vulnerability	Percentage of children that are vulnerable in at least one of the five scales measured through the Early Development Instrument (EDI)
Licensed Child Care Spaces	Licensed daycare spaces per 100 children in Surrey (0-12 years old)
Core Housing Need	Tenant-occupied households requiring major repair, or who do not have enough space for the needs of the household or are spending 30% or more of household income on
Social Housing Units	Number of Non-Market Social Housing Units in Surrey
Homelessness	Number of homeless in Surrey (sheltered and unsheltered)
Median Income for Immigrants	Median income of immigrant households compared to the total population in Surrey

STRATEGIC FRAMEWORK



INFRASTRUCTURE

DESIRED OUTCOMES:

- All Infrastructure
- Energy and Climate
- Transportation
- Water
- Materials and Waste
- Telecommunications

Indicator	Performance Indicator Description
Mode of Travel to Work	Sustainable mode of travel to work, including cycling, walking or public transit
Community Greenhouse Gas (GHG) Emissions	Per Capita Community-wide Greenhouse Gas (GHG) Emissions
Corporate Greenhouse Gas (GHG) Emissions	Total Corporate Greenhouse Gas (GHG) Emissions, for Buildings and Fleet (both municipal and contracted)
Active Transportation Infrastructure	Total kilometers of recreational walking and cycling trails (green-ways, on-street bike lanes, and park paths and trails)
Residential Water Consumption	Annual Average Residential Water Consumption, per capita
Community Waste Diversion	Percentage of household waste diverted from the landfill
Drinking Water Quality	Percentage of drinking water tests meeting Water Quality Guidelines
Internet Connectivity	A measure of how many Surrey residents are able to access the internet from home



PUBLIC SAFETY

DESIRED OUTCOMES:

- Community Safety and Emergency Services
- Emergency Preparedness and Prevention
- Transportation Safety

Indicator	Performance Indicator Description
Crime Rate/Crime Severity Index	Looks at annual crime rates, and weighs police-reported incidents according to the seriousness of the offense. The base index is 100 for Canada in 2006.
Victimization of Seniors	Percentage of seniors (65+) in Surrey experiencing victimization
Rate of Domestic Violence Incidents	Number of police files involving intimate relationship where there is evidence of physical violence or abuse in Surrey
Casualty Collisions Rate	Traffic collisions causing fatalities or injuries per 100,000 population in Surrey
Residential Fire Rate of Death and Injury	Casualties (death and injuries) caused by residential fires per 100,000 population in Surrey
Business Break and Enter	Number of break and enter incidents involving businesses reported to or discovered by police per 100,000 population in Surrey
Residential Break and Enter	Number of residential break and enter incidents reported to or discovered by police per 100,000 population in Surrey
Rate of Fire	Number of fires per 1,000 residential structures (regardless of cause)

EXECUTIVE OVERVIEW

FINANCIAL PLANNING PROCESS

Financial planning gives departments the opportunity to examine priorities, assess objectives, and re-direct resources to accomplish goals. Although the Financial Plan is presented to the Finance Committee at the end of a year, or early in the new year, and adopted by Council before May 15th as required under the Community Charter, Section 165(1) and 197(1), the planning process actually begins many months before.

FINANCIAL PLAN TIMELINES

The following timetable outlines the process behind the 2019 - 2023 Financial Plan:

JUNE 2018	<ul style="list-style-type: none">• Identify and review of the impact of the prior-year financial plan on the current year; and• Publish guidelines for the preparation of departmental plan submissions.
JULY - AUGUST 2018	<ul style="list-style-type: none">• Prepare departmental financial plans;• Departments submit operating and capital issue papers; and• Preliminary ranking of capital projects.
SEPTEMBER - OCTOBER 2018	<ul style="list-style-type: none">• Prepare preliminary Financial Plan; and• Prepare Long-Term Capital Plan.
NOVEMBER - DECEMBER 2018	<ul style="list-style-type: none">• Present preliminary plan to Finance Committee for further direction (December 11);• Present the 2019 - 2023 Financial Plan to Council (December 17); and• Receive final reading for the 2019 - 2023 Financial Plan Fees, Rates and Budget Bylaws (December 19).

FINANCIAL PLANNING PROCESS

AMENDMENT TO THE FINANCIAL PLAN AFTER THE FINAL ADOPTION

In certain instances, Financial Plan appropriations may be amended after Council has adopted the Plan. Any changes made after the Financial Plan Bylaw has been adopted require a Financial Plan Revision Bylaw.

Changes are tracked during the year and new spending is temporarily funded through contingencies. At the end of the year, Council adopts a revised Financial Plan Bylaw to incorporate these changes.

BASIS OF BUDGETING AND FINANCIAL PLANNING POLICIES

The City uses an accrual basis for budgeting that reports income when earned and expenses when incurred, matching income with their related expenses.

In addition, the Financial Plan has been prepared based on the Legislative British Columbia Community Charter (Community Charter) which differs from the City's Audited Financial Statements that are prepared under Public Sector Accounting Board (PSAB) guidelines for financial statement presentation. Those differences include:

- Reporting for expenditures, including all transfers to other funds and authorities; and

- The treatment of capital expenditures, which differ from the financial statements where capital expenditures are capitalized as assets.

Other Financial Planning policies include:

- The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period; and
- Appropriated surplus monies potentially available for appropriation by individual departments are included in the respective departmental financial plans. Appropriated surplus funds that are not retained by individual departments are recorded separately.

FINANCIAL PLANNING PRINCIPLES

This Financial Plan has been prepared using the Principles of Municipal Governance as outlined in the Community Charter, Part 1. The rationale for incorporating a set of principles into a decision-making process of public office is twofold. First, principles provide structure and commonality in situations where the interests and objectives of affected parties differ. Second, explicit reference to principles makes the political decision process more comprehensible, which in turn fosters a greater degree of public confidence.

The City has developed a set of principles to guide the financial planning process and the preparation of operating and capital plans. Individually, each principle represents an objective, which is deemed to have positive consequences for the City over the long-term. Collectively, these principles provide a reference for aligning financial planning objectives with other City objectives, thereby helping to preserve the ongoing financial health of the City. These principles are of two types: those related to both the Capital and the Operating Financial Plan and those specific to the Operating Financial Plan.

FINANCIAL PLANNING PROCESS

PRINCIPLES FOR BOTH CAPITAL & OPERATING FINANCIAL PLANNING

Reflect the goals of corporate and departmental strategic plans.

The departmental strategic and financial plans should include capital projects and operating programs which are consistent with Council-approved strategic plans.

Balance citizens' service expectations with their ability and willingness to pay.

The departmental strategic and financial plans should include capital projects and operating programs which balance the expectations of citizens for services with their ability and willingness to pay for those services.

Provide funding for ongoing maintenance and asset replacement.

The departmental strategic and financial plans should incorporate into the cost of capital projects, the costs associated with ongoing maintenance and replacement of investments in facilities, equipment and infrastructure.

Encourage cost-effective service delivery.

The departmental strategic and financial plans should support capital projects and operating programs which deliver cost-effective services through entrepreneurship, creativity, and innovation.

Target total debt service charges to below five percent of expenditures.

The departmental strategic and financial plans should strive to keep the annual cost of total debt servicing below five percent of the City's annual expenditures.

Strive to finance capital projects on a 'pay-as-you-go' basis.

The departmental strategic and financial plans should assume that capital projects be financed without taking on debt.

Charge new development the appropriate share of new infrastructure costs.

The departmental strategic and financial plans should finance through development cost charges an appropriate proportion of the cost of new development related to capital infrastructure, as determined by Council Policy.



Source: City of Surrey Report to Citizens 2018

FINANCIAL PLANNING PROCESS

PRINCIPLES SPECIFIC TO OPERATING FINANCIAL PLANNING

Ensure that current revenues support current programs.

The Financial Plan should provide that current programs are funded from current revenues and that reserves are used only as a temporary balancing measure. Any reserves that are used to balance the Operating Financial Plan should be subsequently replenished.

Reward cost-effective innovations.

The Financial Plan should reward cost-saving initiatives through a "save and invest" philosophy rather than a "spend it or lose it" approach. This philosophy allows City departments to reinvest their savings from innovation.

Maintain appropriate level of reserves as determined by Council.

The Financial Plan should allocate an appropriate level of funds to reserves in order to maintain services throughout economic cycles. Specifically, the Financial Plan should:

- Provide adequate funding for unforeseen costs and revenue reductions;
- Provide bridge financing for capital projects; and
- Allow the City to take advantage of market opportunities.

INFLATIONARY INCREASES USED FOR FINANCIAL PLANNING

Departments have been provided with the following additional inflationary increase estimates, as calculated by City vendors:

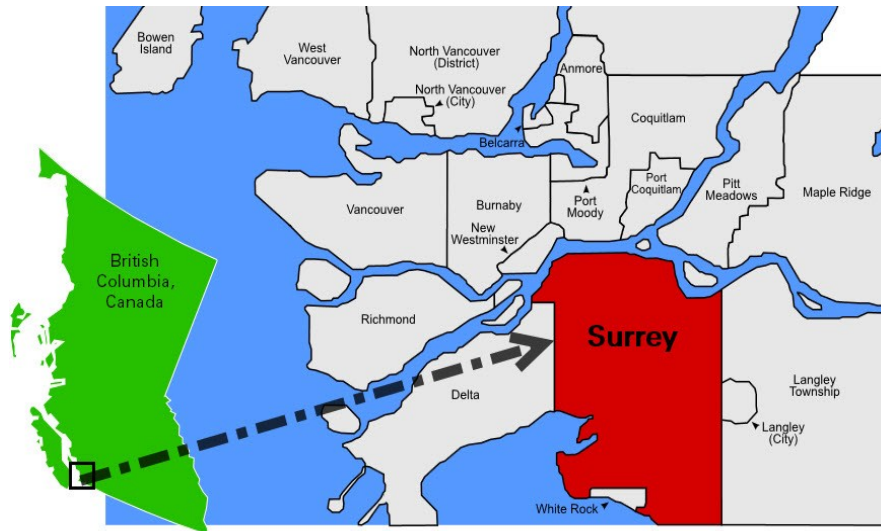
	2019	2020	2021	2022	2023
<i>Greater Vancouver Regional District</i>					
Water Fund	5.8%	10.9%	11.0%	11.7%	11.7%
Sewer Fund	18.9%	9.3%	12.8%	13.0%	8.7%
<i>Electricity vendors</i>					
General and Utility Funds	3.0%	2.0%	2.0%	2.0%	2.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	2.0%	2.0%	2.0%	2.0%	2.0%

COMMUNITY PROFILE

SURREY'S HISTORY

The City of Surrey is the second-largest city by population in British Columbia, located at the crossroads of the Pacific Rim, Greater Vancouver and the United States. Surrey's population grows every year and a rich ethnic diversity flourishes in this vibrant community.

Visitors and residents alike, enjoy Surrey's natural beauty of green forests, tranquil rivers and spectacular parks. With its agricultural heritage and economic growth, the City of Surrey is proud to declare its vision, "the future lives here".



SURREY FACTS

Size - The third-largest City by area in the province, Surrey is approximately 317 km², an area almost equal to that of Vancouver, Richmond and Burnaby combined (344 km²).

Land Use - Surrey's land use is approximately 49% residential, 36% agricultural/conservation, and approximately 14% commercial/industrial which also includes areas of mixed employment. The remaining 1% includes Surrey's Town Centres and Central Business District in Surrey's City Centre.

The Town Centre designation supports the development of each of Surrey's six Town Centres outside of the City Centre as the primary commercial, institutional and civic hearts of their communities. The Central Business District designation is intended to support the continued development of Surrey City Centre as the primary commercial, civic, institutional, transit and high-density residential centre for Surrey.

Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 8,950 people per year for the past five years. A large proportion of this growth is due to immigration. The current population is estimated to be 567,688.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 20,300 businesses are based in Surrey, and almost 2,700 new business licenses were issued in 2018. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

SURREY'S HISTORY

Communities - Surrey has six main communities. The City invests in each of our community centres to offer residents improved access to recreation and fitness, transportation, police services and green spaces, making each community a vital part of a truly livable, modern city.

- **North Surrey (combining Whalley and City Centre)**, a thriving urban centre, home to SFU Surrey, major shopping and recreational facilities, Surrey Memorial Hospital, and destination parks including Green Timbers Urban Forest, Bear Creek Park and Holland Park and cultural destinations including UrbanScreen at the Chuck Bailey Recreation Centre, the Civic Theatres at the Surrey Arts Centre, Centre Stage performance venue in City Hall and the Surrey Arts Gallery.
- **Guildford**, featuring quick access to the freeway, along with excellent shopping facilities and recreational opportunities including the multi-purpose facility Guildford Recreation Centre.
- **Fleetwood**, with amenities for all ages, from seniors programs and libraries to skateboard parks, Fleetwood is also home to the Surrey Sport and Leisure Complex.
- **Newton**, is home to Kwantlen Polytechnic University, and a growing shopping district with a variety of recreational and cultural facilities, such as the Newton Seniors Centre, the Newton Wave Pool, the Newton Cultural Centre and the Bell Centre for Performing Arts.
- **Cloverdale**, home to the Surrey Museum and Surrey Archives, unique heritage buildings and a quaint 'Main Street', Cloverdale plays host to one of the longest running rodeos in Canada. It is also the home of Surrey's new clean technology business district.
- **South Surrey**, home to the historic resort community of Crescent Beach. Treasured natural features abound in the Serpentine Fen Nature Reserve and Sunnyside Acres Urban Forest. The area also boasts the premier recreational facilities such as the Grandview Heights Aquatic Centre and Softball City as well as residential areas such as Morgan Creek and Grandview Heights. South Surrey also offers convenient connections to the United States from the Peace Arch and Pacific Border Crossings.



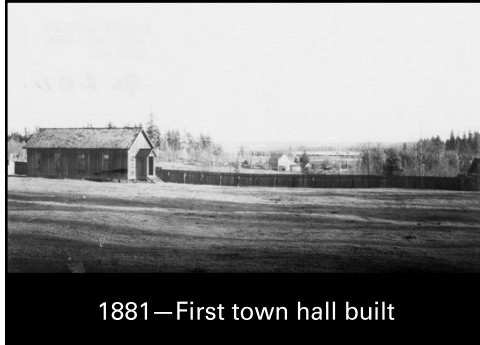
CITY SERVICES

In 2018, the City of Surrey collected \$420 million in taxation revenue. These funds are used to support City services such as:

- 15 fire halls and over 389 fire fighters, of which 25 are volunteers;
- 843 RCMP members and 5 community policing stations;
- 9 library branches including the state-of-the-art library built at City Centre;
- 11 community recreation centres that include gymnasiums, fitness rooms and multi-purpose rooms; 6 indoor pools and 8 outdoor pools; 5 ice arenas providing 8 sheets of ice; 8 skate parks including 2 covered youth parks; 6 drop-in youth lounges and 1 seniors centre and seniors programming in all community centres;
- 3 professional cultural institutions including the Surrey Museum and its interactive kids gallery, textile studio, history exhibits and cultural events; the Surrey Art Gallery, a contemporary art museum with exhibit halls, visual arts studios, TechLab, digital media gallery and the City's permanent art collection; and the Civic Archives provides access to local government records and community collections including extensive photographic records; and the Historic Stewart Farm and its 8 designated heritage buildings that support a range of year-round programming;
- Surrey Civic Theatres including the Main Stage theatre with a seating capacity of 402 and Studio Theatre with a seating capacity of 130 at the Surrey Arts Centre; and the Centre Stage performance venue at City Hall with a seating capacity of 200;
- Over 100 public art installations are distributed across Surrey in civic facilities and parks including digital art the Urban Screen venue;
- 3 community arts facilities including Newton Cultural Centre, which houses the Arts Council of Surrey; the Parkway Studios which houses the Royal Canadian Theatre Company and Streetchip Hip Hop Society; and South Surrey Recreation and Arts Centre which houses the Semiahmoo Arts Council;
- Develop and maintain 7,647 acres of parkland including 196 full size grass athletic fields, 14 full size synthetic turf fields, 3 track and field complexes, 77 public tennis courts, 311 kilometres of trails and paths and 2 large urban forest parks;
- Improvements to the various transportation routes within the City including road widening, median beautification, construction of pedestrian/cycling overpasses and large scale transportation projects;
- Many water, sewer, drainage, and dyking improvements and upgrades; and
- Transforming Surrey from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.

SURREY'S HISTORY

SURREY HISTORY IN BRIEF



1881—First town hall built



1940—King George Highway opens



1990—SkyTrain expands to Surrey

- 1879 Surrey incorporated as a district municipality consisting of 35 property owners
- 1881 First Town Hall built at Surrey Centre
- 1904 Fraser River Railway Bridge from Brownsville to New Westminster opened
- 1929 Surrey Leader newspaper first published
- 1937 Patullo Bridge opened
- 1940 King George Boulevard (Highway) officially opened
- 1948 Surrey Parks Commission established
- 1962 New Municipal Hall constructed at Highway 10 and 142 Street
- 1964 Port Mann Bridge opened
- 1971 Surrey's population reaches 96,000
- 1990 The SkyTrain Expo Line expands from New Westminster to Surrey
- 1993 Surrey celebrated becoming a City
- 1996 Surrey's population surpassed 300,000
- 2001 Surrey became the 11th largest City in Canada and Surrey RCMP celebrated 50 years of service to the City
- 2005 Surrey citizens elected its first female Mayor and its first Indo-Canadian Councillor
- 2008 Surrey awarded the Cultural Capital of Canada designation
- 2009 Surrey adopted a new corporate image with a new logo—"the future lives here"
- 2010 Surrey served as an official venue for the 2010 Winter Olympics
- 2011 First major Canadian City to host an electric vehicle charging station at City Hall

SURREY'S HISTORY

2012 RCMP "E" Division headquarters was relocated to the Green Timbers facility

2013 The Real Estate Investment Network (REIN) named Surrey the No. 1 spot for 'Top British Columbia Investment Towns' for the fourth consecutive year

2014 The new Surrey City Hall officially opened its doors

2015 The world class FINA-certified Guildford Aquatic Centre opens to the public

2016 Grandview Heights Aquatic Centre, the second FINA-certified aquatic facility, opens to the public

Surrey's state of the art Operations Centre opens

In partnership with Metro Vancouver Regional Parks, Surrey Bend Regional Park opens to the public

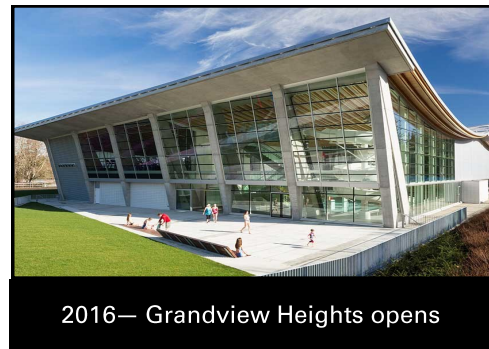
2017 South Surrey Operations Centre completed construction on time and opened their doors November 2017

2018 The Surrey Biofuel Facility, North America's first closed-loop waste-to-energy system Biofuel Facility, opened its doors in the Spring

Museum of Surrey expansion, a community driven cultural facility with ever-changing exhibits, programs and special events that reflect innovation and creativity of Surrey residents, opened September 2018



2014—New City Hall opens its doors



2016— Grandview Heights opens



2017—South Surrey Operations Centre opens



2018—Museum of Surrey expansion opens September 2018

COMMUNITY PROFILE

POPULATION AND GROWTH STATISTICS

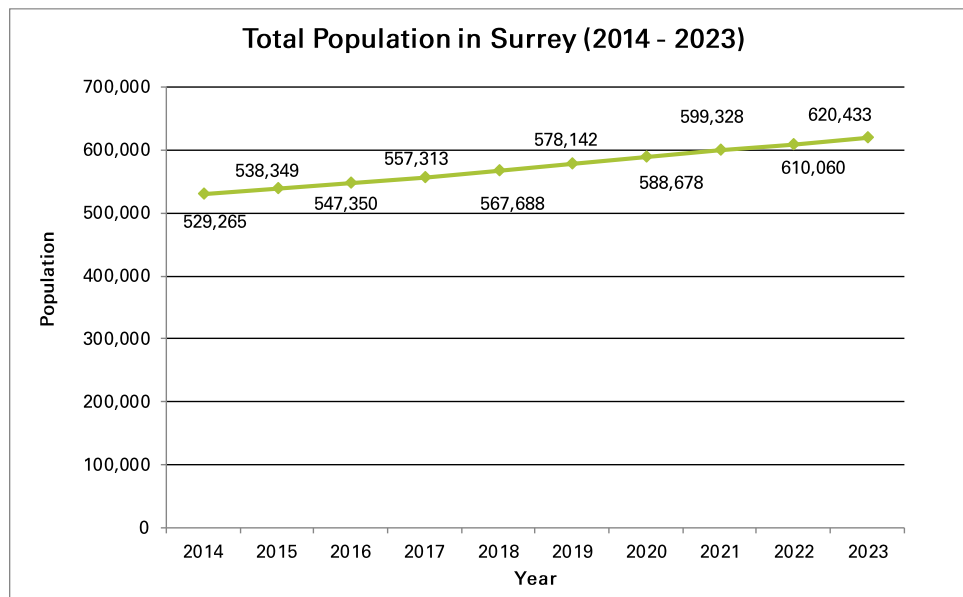
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 8,950 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2018, is estimated to be 567,688 residents. This estimate is based on the City's residential building inventory, created using a combination of data sources that include:

- BC Assessment Authority data;
- Surrey Building Permit information;
- Surrey secondary suite data;
- The latest GIS Orthophoto imagery; and
- Surrey GIS Cadastre (lot and address) information.

The City's estimates are calibrated to the Census of Canada (including the estimated Census undercount) every five years as this data is released.

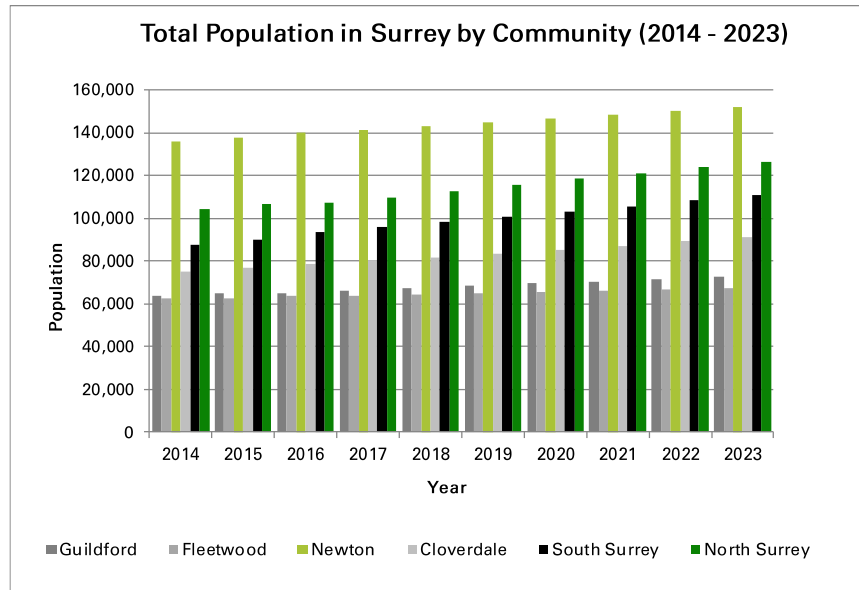
The chart below illustrates existing and projected total City population for the years 2014 through 2023. Over the last five years, Surrey's population grew by 44,885 residents, representing an average annual growth rate of 1.72%. Further population growth of approximately 52,740 residents is projected for the five years between 2019 and 2023, for an estimated 2023 population of 620,433. This estimate represents an average annual growth rate of approximately 1.86% over the next five years.



Numbers for 2019 - 2023 are projected
Source: City of Surrey Planning & Development Department

POPULATION AND GROWTH STATISTICS

The following illustrates the distribution of the City population within each of our six communities. Over the last five years South Surrey was the fastest growing community with an average annual growth rate of approximately 2.93%. In the next five years, it is expected that the average annual growth rate in South Surrey (2.9%), North Surrey and City Centre (2.43%) will experience higher levels of growth than the rest of Surrey.

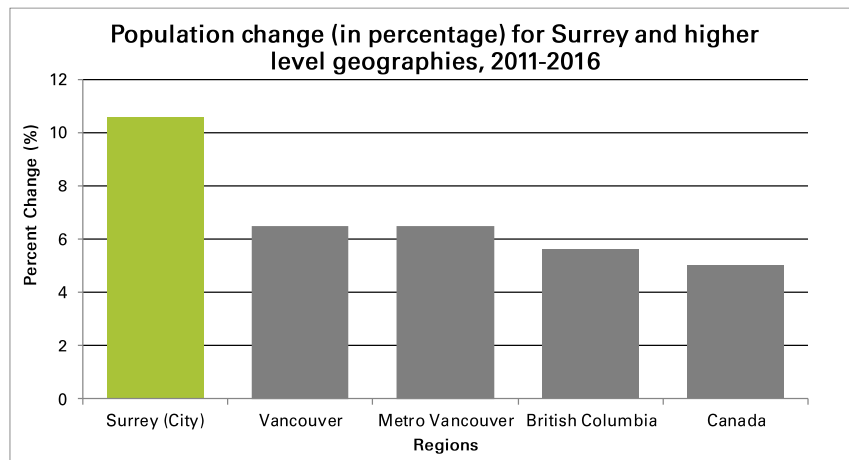


Numbers for 2019 - 2023 are projected

Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2018 comprised approximately 21.3% of the population of Metro Vancouver. Over the next five years this will rise to 21.8%, as Surrey’s share of regional population growth in this time period is expected to be between 29-30%.

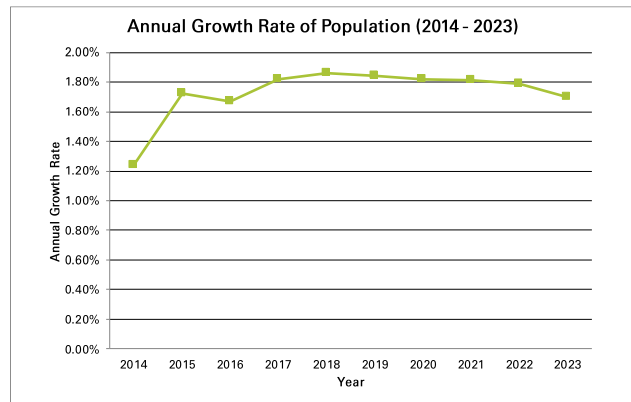
Based on Statistics Canada 2016 census for percentage growth from 2011 to 2016, Surrey ranked in the top 10 in Canada for municipalities with a 2011 population that was greater than 100,000, having grown by 10.6% between 2011 and 2016. Edmonton was first with a total growth of 14.8% and was followed by Brampton with a total growth of 13.3%. In the Province of B.C., only the District of Langley had a higher percentage growth than Surrey at 12.6%. Vancouver’s population, in comparison, grew by 4.6% from 2011 to 2016 and Burnaby’s population grew by 4.3%.



Source: Statistics Canada 2016 Census Profile

POPULATION AND GROWTH STATISTICS

Surrey’s actual and projected annual population growth rate for each of the years from 2014 to 2023 is shown in the figure to the right. While some annual fluctuation is likely, it is expected that Surrey’s population growth rate will average 1.86% per year over the next few years. Metro Vancouver’s Regional Growth Strategy estimate of Surrey’s growth rate is similar. Surrey’s share of growth in the region is projected to be approximately 29.7% making it one of the fastest growing municipalities in Metro Vancouver.

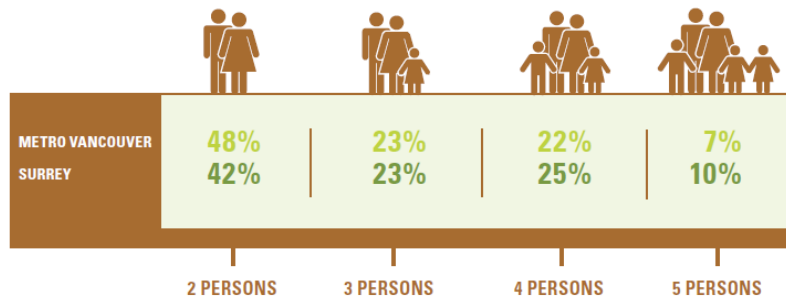


Source: City of Surrey Planning & Development Department

In 2018, City of Surrey’s Community Planning and Marketing and Communications team created community profiles for the city. These profiles provide a graphic snapshot of Surrey and are based on the source data available in the 2016 Census. Each demographic chart below is sourced from the City of Surrey City Profile.

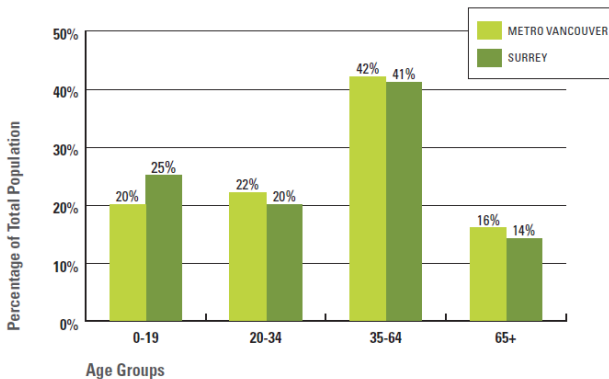
Population by Family Size

Surrey has a strong family based population. 35% of Surrey families consisted of four or more people, compared with 29% in Metro Vancouver.



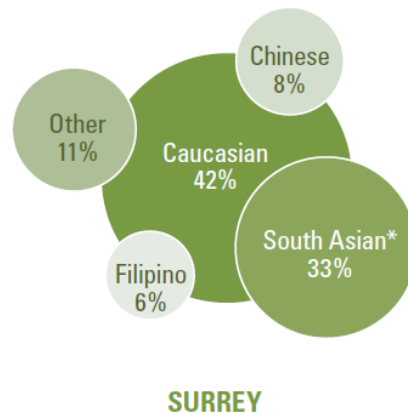
Population by Age Group

Surrey has a very young population with a noticeable difference when compared to Metro Vancouver in the 0-19 age group.



Top 4 Ethnic Groups

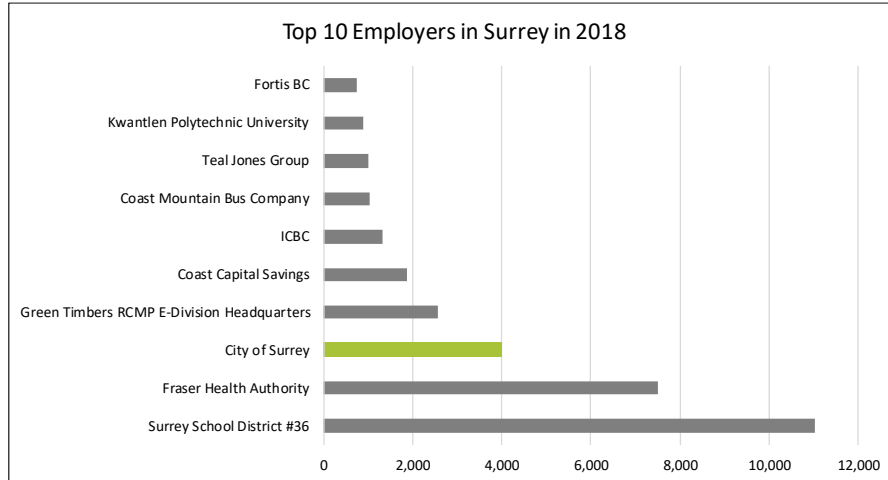
Surrey is rich in diversity with several different ethnic groups living in the city.



COMMUNITY PROFILE

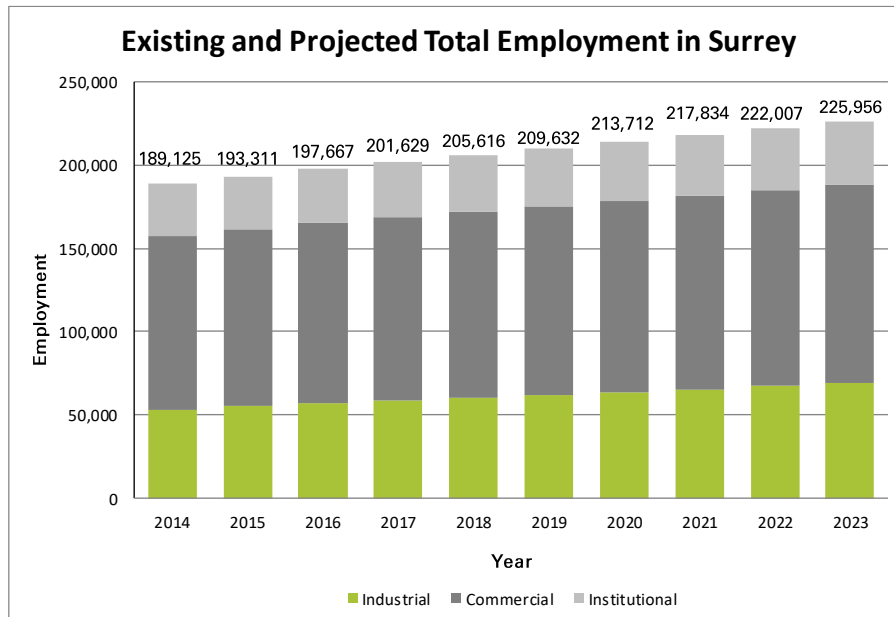
BUSINESS AND INDUSTRY

Surrey is home to many large companies and organizations. The chart below reflects self-reported numbers by the listed organizations. Other companies may have ranked but did not respond to information requests by the deadline. These numbers depict only the employees who are employed at the Surrey locations of the organizations.



Source: City of Surrey Economic Development Division

Current total employment in Surrey, as of December 2018, is estimated to be 205,616 jobs. The graph below illustrates existing and projected total employment for the years 2014 through 2023. Over the last five years 21,225 jobs have been added in Surrey, representing an average annual growth rate of 2.2%, which exceeds the rate of population growth of 1.72% over this same period. Further employment growth of approximately 20,340 jobs is projected for the five years between 2018 and 2023, for an estimated 225,960 jobs.



Source: City of Surrey Planning & Development Department
Numbers for 2019–2023 are projected

BUSINESS AND INDUSTRY

MAJOR INDUSTRIAL AREAS

Surrey's industrial areas offer a strategic location with access to Metro Vancouver, the United States, and Asia-Pacific markets. Six major highways, three railways, the Fraser Surrey Docks deep-water port, and SkyTrain rapid transit, provide efficient movement of goods and people.

The \$1.65 billion Federal, Provincial and Regional investment planned for the introduction of SkyTrain along Fraser Highway will provide many new opportunities for redevelopment of existing commercial and residential properties to higher density mixed use sites.

Port Kells

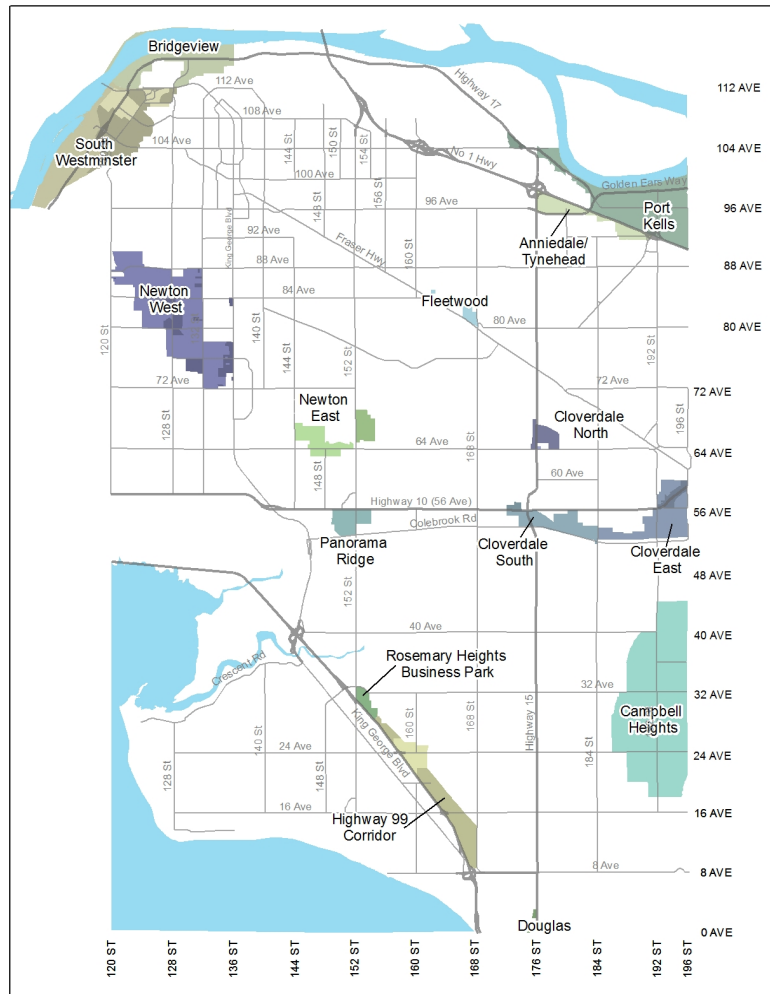
Port Kells is a well-established industrial area and home to just under 500 businesses. Highway 15 provides a direct connection to the US border and is adjacent to Highway 1, a major east/west trucking route. The South Fraser Perimeter Road also runs through this area improving access to the Fraser Surrey Docks, the Delta Port, Highway 1, TransLink's Golden Ears Bridge and other major industrial parks in Metro Vancouver.

Newton

Industrial areas in Newton have excellent access to major transportation corridors: Scott Road, King George Boulevard, and Highway 10. The area is well served by the Southern Railway and the Fraser Surrey Docks, a deep-water port located within a 20 minute drive. Newton is home to over 5,800 businesses.

Bridgeview/South Westminster

The Fraser Surrey Docks, part of Port Metro Vancouver, is located in South Westminster. The area is also served by rail and located on the SkyTrain rapid transit system at Scott Road Station. The area is undergoing significant change with new ice rinks under construction and accompanying developments around Scott Road Station. The Port of Vancouver is also expanding in the area and accounts for 5,600 jobs, \$350 million in wages, and \$1.31 billion in economic activity annually.



BUSINESS AND INDUSTRY

Cloverdale

Approximately 2,127 businesses operate in Cloverdale. This includes operations in three separate industrial areas in Cloverdale: Cloverdale North, Cloverdale East, and Cloverdale South. The areas have excellent access to major east/west trucking routes, Highway 10 and Highway 1, as well as south to the Pacific Highway border crossing to the US via Highway 15 (176 Street). Rail-served sites are available in East Cloverdale.

Highway 99 Corridor

This prominent gateway has experienced significant commercial and residential development over the past six years. Zoning along Highway 99 encourages a variety of uses including industrial, business park, commercial and tourism.

Campbell Heights

The Campbell Heights Business Park is a 1,900 acre high-end business park that is located within 20 minutes of the Pacific Highway border crossing to the US. Major east/west trucking routes are accessible via 16 and 32 Avenues. Campbell Heights as a whole has just under 9 million square feet of total business space. A majority of which is industrial zones accounting for just over 8 million of the total.

Rosemary Heights

Rosemary Heights benefits from excellent exposure along Highway 99 and will benefit from substantial development along the Highway 99 Corridor to the south. Highway 99 provides access to Vancouver International Airport in 35 minutes and to the Peace Arch border crossing, to the United States, in 15 minutes.

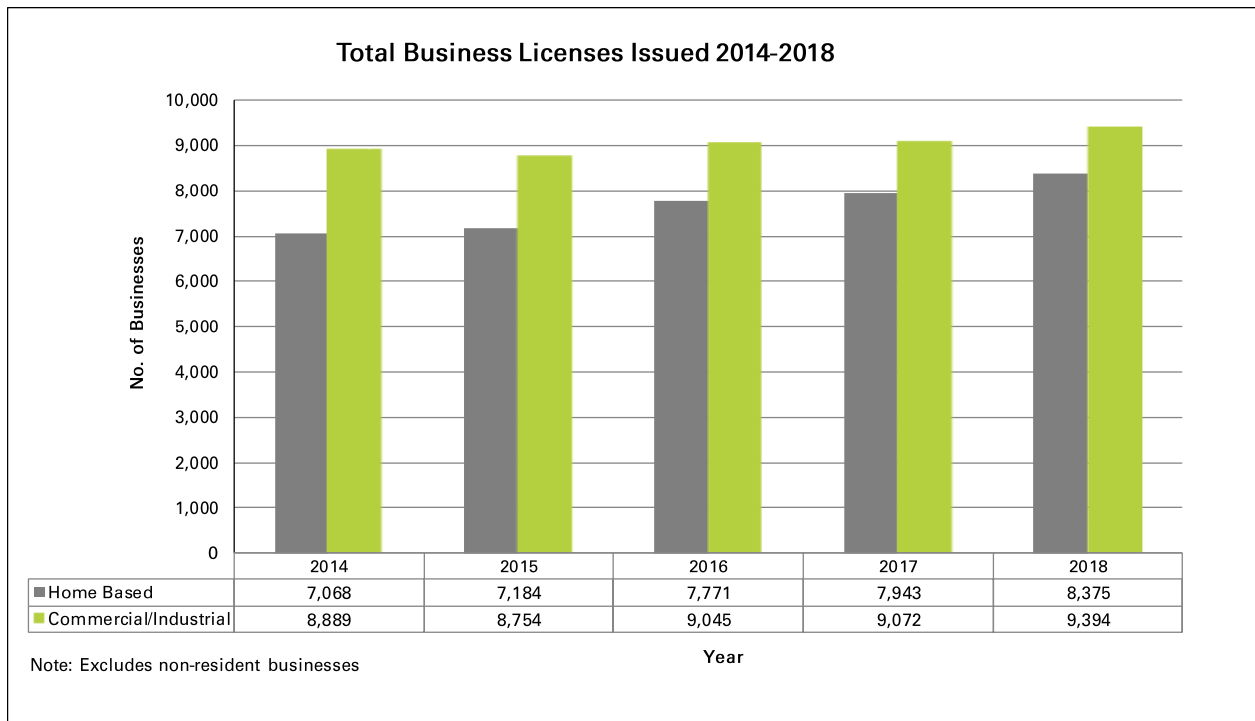
Douglas

This developing area is located adjacent to the Pacific Highway border crossing, the second busiest commercial border crossing in Canada. This border crossing has approximately 10 million individuals travelling annually as of 2018. Several transportation and warehousing companies are located in the area, as well as the Canada Border Services Agency.

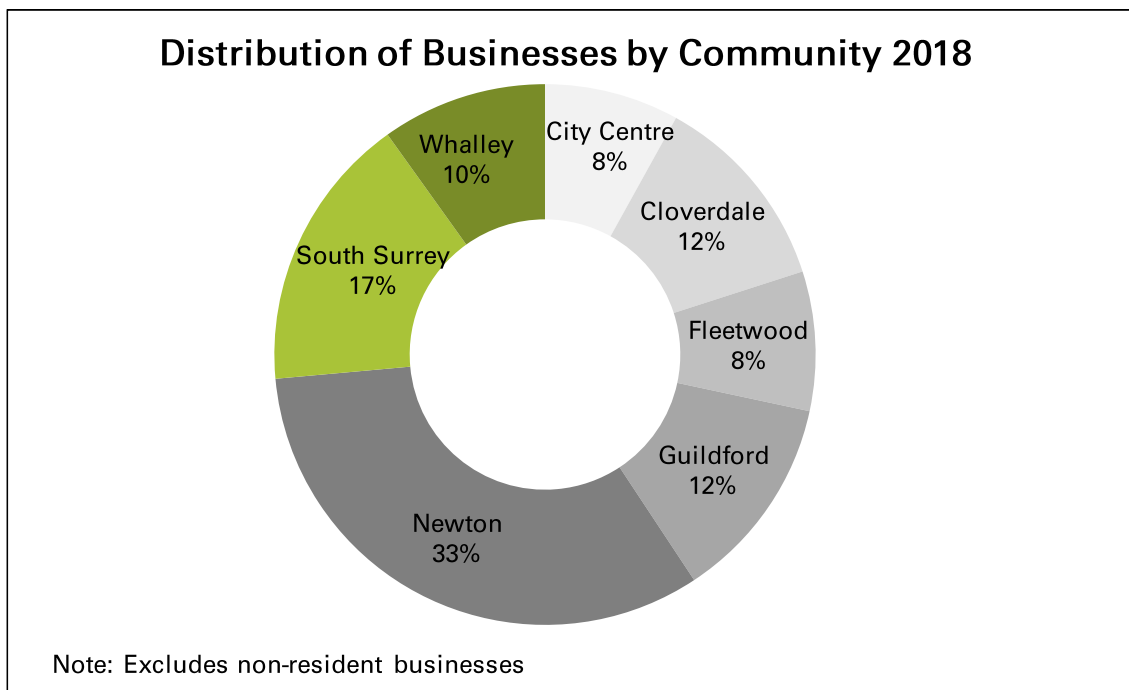


Source: City of Surrey Report to Citizens 2018

BUSINESS AND INDUSTRY

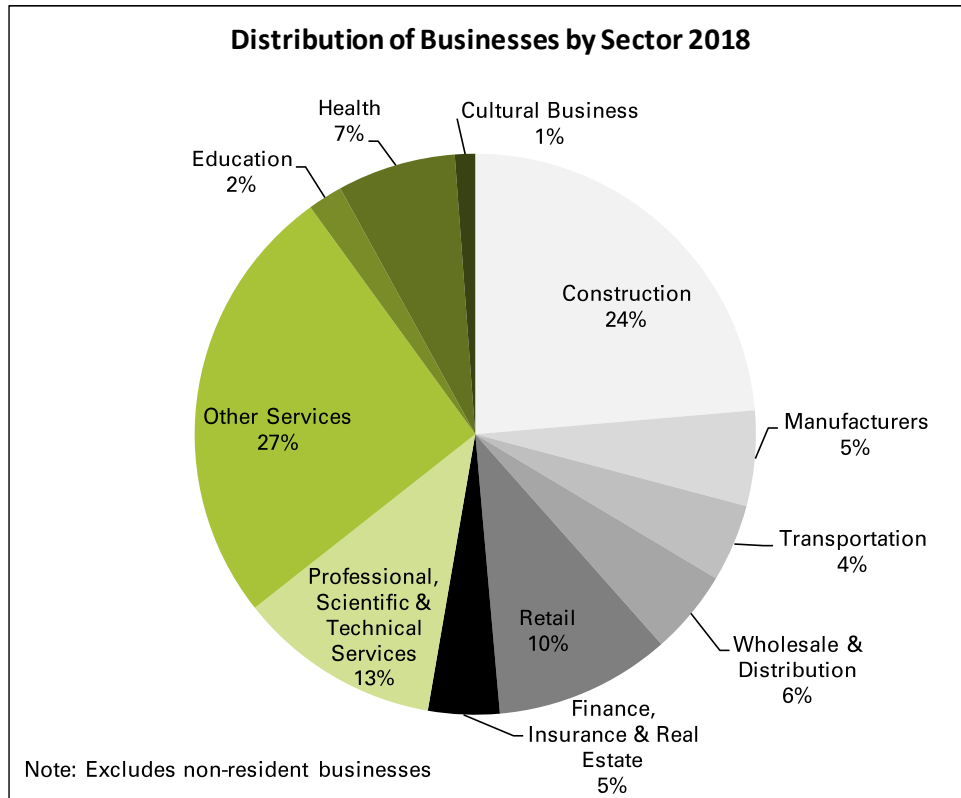


Source: City of Surrey Investment & Intergovernmental Relations Department

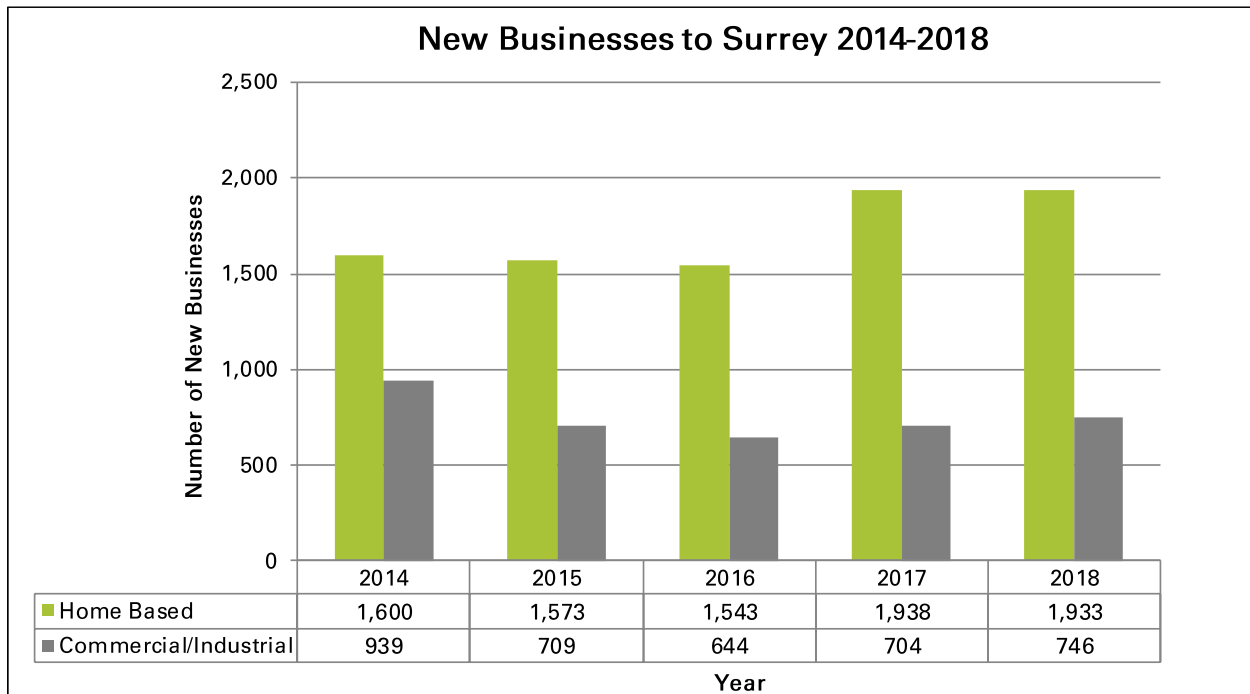


Source: City of Surrey Investment & Intergovernmental Relations Department

BUSINESS AND INDUSTRY



Source: City of Surrey Investment & Intergovernmental Relations Department



Source: City of Surrey Investment & Intergovernmental Relations Department

COMMUNITY PROFILE

TAXES, UTILITIES AND ASSESSMENTS

TAXES

The Property & Payment Services section generates property tax and utility bills using the current tax and utility rates approved by Council and the assessed market values provided by BC Assessment. Tax rates are based on the property class. The section is also responsible for collecting taxes for other authorities such as the Greater Vancouver Regional District, the Municipal Finance Authority, BC Assessment, the BC Ministry of Finance (School Tax), and TransLink. Each taxing authority within the region sets its own tax rates.

The 2018 tax rates (per \$1,000 of assessed value) for the most common uses are as follows:

- Residential \$3.26
- Business \$11.32
- Light Industrial \$10.71

*2019 tax rates will be available in May 2019.

Surrey property taxes are due on July 2nd each year. Late payments are subject to a 5% penalty if not paid by July 2nd and a further 5% penalty if not paid by September 2nd.

Property & Payment Services

City of Surrey
13450 104th Avenue
Surrey, BC V3T 1V8
604-591-4181

UTILITIES

Utility charges for water and sewer are billed on a utility bill, separate from utility charges for waste collection, which are billed on the Property Tax Notice. In 1998, the City introduced water metering to all newly constructed residential and commercial properties. In 2000, a voluntary metering program began, which allowed for previously built residential properties to have meters installed on request. The majority of single family homes now have a water meter and all commercial and industrial properties are metered. Currently, there are over 64,300 water meters installed throughout the City. This is a giant step towards a full “user pay” system.

Water and sewer utilities for residential properties are classified in two billing categories, metered and annual.

Metered utility accounts are billed every four months (three times a year) and are based on a meter consumption and a base charge. Payments are due by the 2nd of the following month and late payments are subject to a 5% penalty.

Annual flat rate utility accounts are billed in late February and are due by April 2nd of each year. Late payments are subject to a 5% penalty if not paid by April 2nd and a further 5% penalty if not paid by July 2nd.

TAXES, UTILITIES AND ASSESSMENTS

Surrey's utility system has several different categories of users and each category has a separate rate schedule. The rates listed below are for Single Family Dwellings (SFD):

2019 WATER RATES

The current metered water rate is \$1.0533 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay \$445 (this includes the meter base charge of \$22 per four month period). A SFD subject to the annual flat rate billing would pay \$909 per year for the same water service. Under the flat rate program, each secondary suite located within the structure of a SFD is subject to an additional \$356 per year for water service.

2019 SEWER RATES

Metered sewer charges are billed based on 80% of the total quantity of water as measured by the water meter with the current rate at \$1.2439 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay \$448. A SFD subject to the annual flat rate billing would pay \$796 per year for sewer service. Under the flat rate secondary suite program, each suite located within the SFD unit would be subject to an additional \$580 per year for sewer service.

2019 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$290 per year for a SFD. The service is billed on the annual property tax assessment, due July 2nd. Residential properties located outside local collection areas and all commercial and industrial users, must arrange for their own collection services through private contractors. Each secondary suite located within a SFD is subject to an additional \$145 per year for refuse collection.

2019 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$225 (\$223 in 2018) for residential properties.



Source: City of Surrey Report to Citizens 2018

COMMUNITY PROFILE

EDUCATIONAL SERVICES

The following educational services are provided by separate entities that are not part of the City of Surrey. However, the City works closely with each organization to provide these essential services to Surrey residents.

SURREY PUBLIC SCHOOLS

The Surrey school district was formed in 1906. It has the largest student enrolment in British Columbia. Surrey Schools is governed by an elected board of seven trustees representing the cities of Surrey, White Rock and the rural area of Barnston Island.

As of September 2018, the Surrey School District has over 72,500 students. The largest district in B.C., the Surrey School District has 101 elementary schools, 20 secondary schools, five learning centres, three adult education centres, a distributed (online) learning program and a variety of satellite and inter-agency programs serving a wide range of specific student needs.

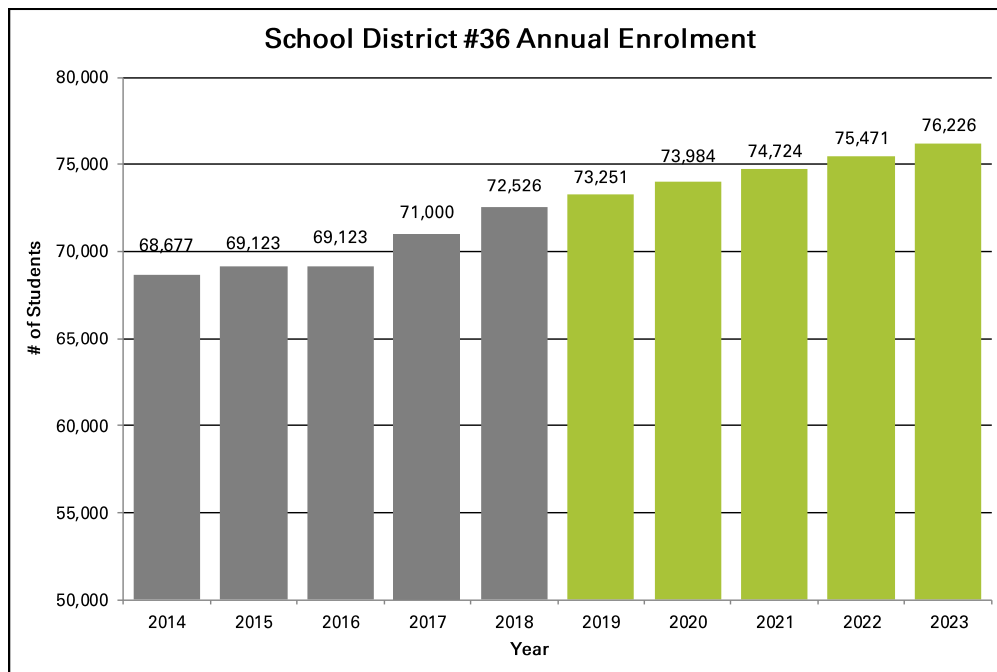
School populations in September 2018 ranged from:

- 57–904 students in elementary schools; and
- 826–1,851 students in secondary schools.

School District No. 36 (Surrey)

14033 - 92nd Avenue
 Surrey, BC V3V 0B7
 604-596-7733

www.surreyschools.ca



Source: Surrey School District No. 36
 *Numbers for 2019 - 2023 are projected.

EDUCATIONAL SERVICES

POST SECONDARY EDUCATION

Surrey is home to various post-secondary institutions including universities, polytechnic institutions, and trades and technology training facilities.

Kwantlen Polytechnic University

Maintains two of its four campuses in Surrey. The additional campuses, easily accessed via transit or vehicle, are located in Langley and Richmond.

Surrey Campus

12666 - 72nd Avenue
Surrey, BC V3W 2M8
604-599-2000
www.kwantlen.bc.ca

Cloverdale Campus

5500 - 180th Street
Surrey, BC V3S 4K5
604-599-2000
www.kwantlen.bc.ca

Kwantlen Polytechnic University (cont'd)

Civic Plaza Campus

13485 Central Avenue
Surrey, BC V3T 0L8
604-526-2116
www.kwantlen.bc.ca

Simon Fraser University (SFU)

Maintains one of its three campuses in Surrey.

Surrey Campus

#250, 13450 - 102nd Avenue
Surrey, BC V3T 0A3
778-782-7400
www.sfu.ca

The following universities are easily accessed by Surrey residents via transit or by vehicle:

University of British Columbia – Point Grey

2329 West Mall
Vancouver, BC V6T 1Z4
604-822-2211
www.ubc.ca

(Additional campuses located at Robson Square and Great Northern Way)

Simon Fraser University – Burnaby Mountain Campus

8888 University Drive
Burnaby, BC V5A 1S6
778-782-3111
www.sfu.ca

(Additional campus located in Downtown Vancouver)

Trinity Western University

7600 Glover Road
Langley, BC V2Y 1Y1
604-888-7511
www.twu.ca

British Columbia Institute of Technology

3700 Willingdon Avenue
Burnaby, BC V5G 3H2
604-434-5734
www.bcit.ca

(BCIT has five main campuses and 9 satellite campuses)

COMMUNITY PROFILE

HEALTH AND SAFETY SERVICES

The following health and safety services are provided by separate entities that are not part of the City of Surrey. However, the City works closely with each organization to provide these essential services to Surrey residents.

HOSPITALS

Surrey Memorial Hospital

Surrey Memorial Hospital is the largest of three regional hospitals in Fraser Health's integrated network of care, providing primary, secondary and tertiary services, including 24/7 emergency, cardiac and critical care, levels one, two and three obstetrics and neonatal intensive care, adolescent and adult inpatient psychiatry, surgical sub-specialties, inpatient rehabilitation and ambulatory care. With 624 acute care beds, 36 neonatal intensive care (NICU) bassinets, 39 obstetric beds and two obstetric operating rooms, in one of BC's fastest growing communities, Surrey Memorial Hospital delivers more newborns every year than any other hospital in Fraser Health's integrated network of care.

13750 - 96th Avenue
Surrey, BC V3V 1Z2
604-581-2211 (non-emergency)
www.fraserhealth.ca

Peace Arch Hospital

Peace Arch Hospital, located in White Rock, has 171 acute care beds and 234 residential care beds to serve the medical needs of White Rock and South Surrey residents. Peace Arch Hospital is part of Fraser Health's integrated network of care, providing primary, secondary, and tertiary services which include: 24/7 emergency, critical care, medicine and maternity units, acute care for the elderly, adult inpatient psychiatry, surgical services, respiratory therapy, rehabilitation and ambulatory care. Campus clinics include: specialized seniors, maternity, youth, primary care, diabetes services and the healthy bones clinic. Community and additional services on campus include wound care, infectious disease, neurology outpatient consultation, and home health and mental health & substance use services.

15521 Russell Avenue
White Rock, BC V4B 2R4
604-531-5512 (non-emergency)
www.fraserhealth.ca

Jim Pattison Outpatient Care & Surgery Centre

The Jim Pattison Outpatient Care and Surgery Centre, opened in June 2011, is the first facility of this kind in British Columbia. It serves the community of Surrey and also contributes to Fraser Health's network of care by providing some outpatient specialty services to people from across the region. It brings together more than 50 services and programs, including day surgery, chronic disease management, specialist visits, diagnostic tests, breast health clinic, HIV/AIDS/Hep C clinic, primary care clinics, heart health, diabetes clinic, neurology clinic, internal medicine, maternity services, pain clinic, medical day care, and other clinics and services that commonly take place in a hospital setting.

9750 -140th Street
Surrey, BC V3T 0G9
604-582-4550
www.fraserhealth.ca

HEALTH AND SAFETY SERVICES

FRASER HEALTH AUTHORITY

The Fraser Health Authority, under the guidance of the provincial Ministry of Health, is responsible for providing quality health care services to the people of Surrey. This includes residential care and assisted living, public health, home health, end of life care, mental health and substance use support, along with specialized programs for children, women and Aboriginal people. They provide care in 3,350 beds across Surrey in their hospital, residential care and mental health and substance use programs.

Corporate Office

#400, 13450 - 102nd Avenue
Surrey, BC V3T 0H1
604-587-4600
Toll free 1-877-935-5669
www.fraserhealth.ca

Guildford Public Health Unit

#100, 10233 - 153rd Street
Surrey, BC V3R 0Z7
604-587-4750
www.fraserhealth.ca

North Surrey Public Health Unit

#220, 10362 King George Boulevard
Surrey, BC V3T 2W5
604-587-7900
www.fraserhealth.ca

Newton Public Health Unit

#200, 7337 - 137th Street
Surrey, BC V3W 1A4
604-592-2000
www.fraserhealth.ca

White Rock/South Surrey Public Health Unit

15476 Vine Avenue
White Rock, BC V4B 5M2
604-542-4000
www.fraserhealth.ca

Cloverdale Public Health Unit

#205, 17700 - 56th Avenue
Surrey, BC V3S 1C7
604-575-5100
www.fraserhealth.ca

BC CANCER AGENCY

The Fraser Valley Cancer Centre is one of five full service cancer centres of the BC Cancer Agency, providing a broad range of services including prevention, treatment, screening, genetic counselling, and supportive care.

Fraser Valley Cancer Centre

13750 - 96th Avenue
Surrey, BC V3V 1Z2
604-930-2098
Toll free 1-800-523-2885
<http://www.bccancer.bc.ca/our-services/centres-clinics/fraser-valley-centre>

HEALTH AND SAFETY SERVICES

FIRE SERVICES

Surrey has a total of 15 fire halls and 389 fire fighters, of which 25 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a mobile command post (which is shared with the RCMP).

The Fire Prevention Division performs building inspections to ensure compliance to code and fire scene investigations for cause determination. The Public Education Division provides programs on fire prevention and survival skills to schools, businesses, and community groups.

Surrey Fire Department

8767 – 132nd Street
Surrey, BC V3W 4P1
604-543-6700 (non-emergency)
www.surrey.ca/city-services/4696.aspx

LAW ENFORCEMENT

The City of Surrey contracts with the Royal Canadian Mounted Police (RCMP) to provide municipal level police services.

The Surrey detachment is the largest RCMP detachment in Canada with 843 police members (regular and civilian), a support staff of 290 full-time and 14 part-time municipal employees plus over 100 auxiliaries, 117 community volunteers, and 40 volunteers in the Auxiliary program. Surrey RCMP is also the largest municipal police force in the province, based on authorized police strength alone.

Surrey RCMP

14355 – 57th Avenue
Surrey, BC V3X 1A9
604-599-0502 (non-emergency)
www.surrey.rcmp.ca

Surrey Court Services

Provincial/Family Courts
14340 – 57th Avenue
Surrey, BC V3X 1B2
604-572-2200
www.provincialcourt.bc.ca



Surrey RCMP Block Watch Program

ORGANIZATIONAL PROFILE

CITY GOVERNMENT AND ADMINISTRATION

Surrey was incorporated as a District Municipality on November 14, 1879 and as a City 114 years later on September 11, 1993. Surrey Council is comprised of nine members, the Mayor and eight Councillors. All members of Council are elected “at large”, meaning they do not represent specific geographic areas within the City.

Municipal elections take place every four years on the third Saturday in October. The next municipal election is scheduled to take place in October 2022. The present Council were elected in October 2018 and will hold office until December 2022. Regular Council meetings are held on Monday evenings at 7:00 p.m. at City Hall, located at 13450 - 104th Avenue. Current Council members, their office telephone numbers and email addresses are as follows:

MAYOR



Doug McCallum 604-591-4126 mayor@surrey.ca

COUNCILLORS



Linda Annis
(604) 502-6037
linda.annis@surrey.ca



Doug Elford
(604) 502-6033
doug.elford@surrey.ca



Laurie Guerra
(604) 502-6034
laurie.guerra@surrey.ca



Brenda Locke
(604) 502-6032
brenda.locke@surrey.ca



Jack Singh Hundial
(604) 502-6035
jack.hundial@surrey.ca



Mandeep Nagra
(604) 502-6039
mandeep.nagra@surrey.ca



Allison Patton
(604) 502-6036
allison.patton@surrey.ca



Steven Pettigrew
(604) 502-6038
steven.pettigrew@surrey.ca

CITY GOVERNMENT AND ADMINISTRATION

SENIOR MANAGEMENT TEAM

Under Council's direction, the City's Senior Management Team oversees the day-to-day activities of the City. This team is made up of the following managers:



City Manager
Vincent Lalonde
(604) 591-4122

VALalonde@surrey.ca



Chief Librarian
Surinder Bhogal
(604) 598-7304

Sbhogal@surrey.ca



Officer in Charge, Surrey RCMP
Chief Supt. Dwayne McDonald
(604) 599-7712

Dwayne.McDonald@rcmp-grc.gc.ca



Fire Chief
Len Garis
(604) 543-6701

LWGaris@surrey.ca



General Manager,
Corporate Services
Robert Costanzo
(604) 590-7287

RACostanzo@surrey.ca



General Manager,
Engineering
Fraser Smith
(604) 591-4042

FSmith@surrey.ca



General Manager,
Finance
Kam Grewal
(604) 591-4880

KGrewal@surrey.ca



General Manager,
Investment and
Intergovernmental
Relations
Donna Jones
(604) 591-4289

DLJones@surrey.ca



General Manager,
Planning & Development
Jean Lamontagne
(604) 591-4474

JLLamontagne@surrey.ca



General Manager,
Parks, Recreation
and Culture
Laurie Cavan
(604) 598-5760

LACavan@surrey.ca



General Manager,
Policing Transition
Terry Waterhouse
(604) 591-4677

Terry.Waterhouse@surrey.ca



Director, Strategic
Initiatives and
Corporate Reporting
Don Luymes
(604) 591-4606

DLuymes@surrey.ca

CITY GOVERNMENT AND ADMINISTRATION

COMMITTEES, BOARDS AND COMMISSIONS

Committees, Boards and Commissions meet to discuss relevant and important issues that affect the Surrey community. Some groups, such as the Environmental Advisory Committee, are formed organically, through citizen engagement. Other groups, such as the Board of Variance, are formed through a provincial mandate. In both cases, the intention of such groups is to help the City of Surrey operate as a representative, efficient and transparent local government.

COUNCIL STANDING COMMITTEES

Council Standing Committees are committees that include only members of Council as a membership.

- Council-In-Committee
- Finance Committee
- Investment & Innovation Committee
- Public Safety Committee
- Transportation & Infrastructure Committee

BOARDS & COMMISSIONS

Boards are legislated committees that each municipality is required to have, with volunteers appointed by Council.

- Surrey Heritage Advisory Committee
- Board of Variance

TASK FORCES

Task Forces are generally short term committees organized based on current community needs.

- Healthier Communities Partnership Committee
- Mayor's Task Force Gang Violence Prevention

COMMITTEES

Select Committees are committees with generally one Councillor as a chair, and volunteer members appointed by Council.

- Agriculture & Food Security Advisory Committee
- Audit Committee
- Culture Development Advisory Committee
- Development Advisory Committee
- Diversity Advisory Committee
- Environmental Sustainability Advisory Committee
- Parks, Recreation & Culture Committee
- Seniors Advisory Committee
- Social Policy Advisory Committee

STAFF COMMITTEES

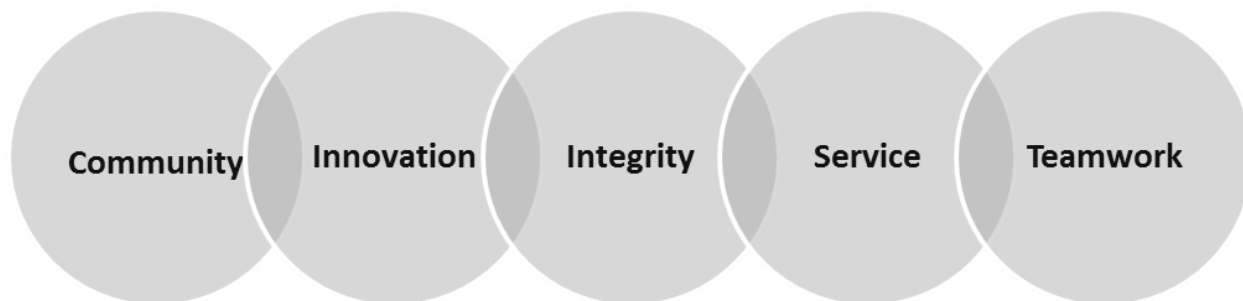
Staff Committees do not have a member of Council sitting on it and are fully organized by City staff.

- Advisory Design Panel

ORGANIZATIONAL PROFILE

ORGANIZATIONAL OBJECTIVES

CITY OF SURREY'S VALUES



COMMUNITY

We care about and contribute to the broader well-being of the community; we strive to make Surrey a great place for our citizens to live, work, invest, recreate and raise a family.

INNOVATION

We welcome change; we actively look for leading edge initiatives and welcome new approaches and original thinking; we are committed to continuous improvement; we recognize all experiences as important learning opportunities.

INTEGRITY

We are honest; we are accountable for our decisions; we meet our commitments; we are forthright in our communications and we understand and comply with all laws, regulations, and policies.

SERVICE

Customers are important to us; we want to help our customers; we seek to understand our customers' needs and actively work to achieve responsive, balanced solutions.

TEAMWORK

We support each other; we trust each other; we respect each other; we take a City-wide view of the challenges we face; we value everyone's ideas.





CORPORATE SUSTAINABILITY—MOVING FORWARD

The City of Surrey is a major corporation, employer and owner of land and facilities. Our activities have a significant impact and influence on residents, businesses and institutions. Surrey's leadership, by the way that it does business, is essential to advancing sustainability in our city. The City of Surrey will continue to embed sustainability into City operations in a number of ways and through the work of all departments and staff.

To highlight the City's commitment to advancing sustainable practices, the 2018 accomplishments, future initiatives and goals that the City will undertake during the next five years have been aligned with the Sustainability Charter. For additional information on specific accomplishments and goals, please read the departmental overviews. For more information about our sustainability dashboard, visit <http://dashboard.surrey.ca>.

ORGANIZATIONAL OBJECTIVES

Drawing from the corporate sustainability actions outlined in the original Sustainability Charter and aligned with the City’s Values and the eight themes of the new Charter, the following are a select few of the City of Surrey’s corporate strategic objectives and initiatives:

STRATEGIC OBJECTIVES	KEY STRATEGIC INITIATIVES
 <p>SURREY CITIZENS</p> <p>Increase citizens’ satisfaction with the service we deliver</p> <p>Protect and enhance our natural and built environments</p> <p>Increase citizens’ economic opportunities, sense of safety and belonging</p>	<p>Successfully deliver a SkyTrain extension along Fraser Highway to Langley.</p> <p>Complete a review of tree protection and replanting policies.</p> <p>Launch an integrated “Vision Zero” Safe Mobility Plan.</p>
 <p>CITY FUNDS</p> <p>Foster responsible spending and accountability</p> <p>Grow city revenue and reduce expenditures through innovation</p> <p>Ensure that we address short and long term needs</p>	<p>Develop and implement an infrastructure / asset management plan.</p> <p>Prioritize the attraction & approval of new employment-generating development.</p> <p>Expand after-school opportunities in every neighbourhood in Surrey.</p>
 <p>OUR PROCESSES</p> <p>Streamline processes to improve services</p> <p>Encourage innovation and collaboration in our work</p> <p>Enhance strategic community engagement</p>	<p>Expand on-line service capabilities through the MySurrey Portal.</p> <p>Formally highlight and celebrate innovative & collaborative staff initiatives.</p> <p>Create and embed a comprehensive community engagement model.</p>
 <p>OUR PEOPLE</p> <p>Leverage technology to improve service delivery</p> <p>Attract the best, develop, and retain our people</p> <p>Cultivate a safe, desirable, engaging workplace</p>	<p>Implement the development & annual review of personal development plans across the organization.</p> <p>Develop an approach to measuring & enhancing employee engagement.</p>

ORGANIZATIONAL OBJECTIVES

DECISION MAKING GUIDEPOSTS

The Community Charter mandates that municipalities develop and report on organizational objectives and the measures used to determine their progress. Council has expanded on the broad set of guideposts used in the past and developed specific measures to support their overall objective. The following section describes the City's decision-making guideposts.

1. Developing current and long-range plans that foster growth and economic development for Surrey's culturally-diverse community while preserving the City's rich environment and quality of life, within the parameters set by Council in the Official Community Plan;
2. Enhancing community and individual well-being by providing Police, Fire, and Bylaw services that protect residents and visitors;
3. Developing and implementing long and short-term Engineering Infrastructure Service Plans that respond to growth and meet the current needs of the City's citizens and businesses;
4. Planning and delivering Parks, Recreation and Culture programs and Library services that encourage participation from residents and visitors of all ages and backgrounds;
5. Providing open and responsive government through public consultation, as required by the Community Charter;
6. Planning for the succession of the City's workforce by creating a challenging, market-competitive, healthy, and respectful workplace that attracts and retains qualified candidates while reflecting the diverse nature of the City;
7. Fostering co-operative relations with other governments, community organizations, and local businesses;
8. Developing programs, policies, and initiatives that focus on Council's specific key objectives; and
9. Protecting the City's long-term financial health by managing the City's finances while delivering services to the public within the parameters set by Council in the Five-Year Financial Plan.

ORGANIZATIONAL PROFILE

ORGANIZATIONAL GOVERNANCE

The purpose of the City of Surrey’s Policy Manual is to describe the policies as adopted by Council. It guides each General Manager in the operation of their department and enables staff to make decisions within a common, Council-approved framework. The Policy Manual guides Council members to make their decisions within existing policy and assists them when advising the general public on matters brought to their attention.

The Community Charter and the Local Government Act in conjunction with Canadian public sector accounting standards, form the basis of the City’s Financial Plan and financial policies. These laws and standards drive financial planning calendar dates, specify financial planning controls, allow ways to amend the Financial Plan after adoption, and prescribe appropriate methods for financial planning, accounting, and reporting.

In addition to Corporate Policies as adopted by Council, there are many corporate procedures and practices that provide guidance and direction to staff, typically these documents contain more detailed information compared to corporate policies and also are designed to be more fluid in nature, being updated based on organizational needs and workplace changes. The following are some key policies, procedures and practices utilized by the City:

KEY POLICIES

DEVELOPMENT COST CHARGE AND CREDIT POLICY

This policy specifies refund and credit opportunities available to applicants who have paid all or part of their Development Cost Charges (DCC), but have chosen to cancel their building permit. Opportunities are determined by the amount of DCC paid as well as the length of time the permit has been open.

INVESTMENT POLICY

This policy stipulates that the City of Surrey will invest funds in a manner that provides an optimal blend of investment return and security while meeting daily cash flow demands and complying with the statutory requirements of the Community Charter. The policy states that City funds are to be invested prudently and that the City’s investment practices support the three fundamental objectives of safety, liquidity, and return on investment.

EXPENSE POLICY

This policy provides guidelines for employees and other authorized individuals with respect to travel and expense reimbursements. It defines approval authorities, per diem allowances, ineligible costs, and claim processing requirements.

POLICY ON CITY GRANTS

This policy specifies that the City will establish ongoing grants from year to year, as well as grants for one-time requests; what types of initiatives/ organizations are generally eligible for grants; what types of costs, grants can and cannot cover; and official procedures for processing grant requests, grant appeals and late grant applications, as well as setting the grant budget.

ORGANIZATIONAL GOVERNANCE

PUBLIC ART POLICY

The goal of the Public Art Policy is to ensure a sustainable funding mechanism that supports the City's commitment to spend existing and future funds more creatively, serve as an act of public trust and a steward for public art, guide City staff in implementing the Public Art Program, and make public art a catalyst for creativity in Surrey's diverse community.

RESERVE AND SURPLUS POLICY

This policy directs the establishment and maintenance of reserves, unappropriated surplus, and appropriation of surplus, as well as the use of reserves and

appropriations of surplus in meeting the short and long-term financial goals of the City. The policy states guiding principles, objectives, criteria, and procedures, including allowable minimum and maximum reserve and surplus balances.

TAX EXEMPTION POLICY

This policy provides guidance to Council in the processing of applications for exemption from property taxes. Though the Community Charter states that exemptions are at the discretion of Council, this policy establishes principles which serve as a guide in the evaluation of applicants.

PROCEDURES AND GUIDELINES

CASH HANDLING PROCEDURE

This policy specifies the requirements staff must meet when handling tender, from the initial point of collection through the reconciliation and the deposit process.

PROCUREMENT PROCEDURE MANUAL

This document details the process that the City is required to follow when completing purchases and ensures applicable Federal, Provincial and Municipal legislation is followed. It explains the purchase flow and the requirements for making purchases on behalf of the City, including when to conduct a public competitive solicitation process.

REPLACEMENT RESERVE FUND PROCEDURE

The Replacement Reserve Fund guideline helps to make sufficient reserves available to replace the City's extensive inventory of buildings and equipment.

The City makes annual appropriations to the Replacement Reserve Fund to provide necessary funding and reviews the fund, to ensure that funding levels increase over time.

TANGIBLE CAPITAL ASSET PROCEDURE

Tangible Capital Assets are non-financial assets having physical substance that are acquired, constructed, or developed and are held for use in the production or supply of goods and services, have useful lives extending beyond an accounting period, are intended to be used on a continuing basis; and are not intended for sale in the ordinary course of operations.

The City of Surrey is required to report tangible capital assets on their financial statements in accordance with guidelines set by the Public Sector Accounting Board (PSAB).

ORGANIZATIONAL GOVERNANCE

PLANS & STRATEGIES

AGE FRIENDLY STRATEGY FOR SENIORS

The Surrey Age Friendly Strategy for Seniors is a city-wide framework for working together to ensure seniors are supported and can remain actively engaged and safe in our community. This Strategy is based on the World Health Organization's work on Global Age Friendly Cities.

BIODIVERSITY CONSERVATION STRATEGY

The Biodiversity Conservation Strategy (BCS), adopted in 2014 as part of Corporate Report R141, recognizes Surrey's biodiversity as a key foundation of a healthy, livable and sustainable City. The goal of the Strategy is to preserve, protect, and enhance Surrey's biodiversity for the long-term.

BUILD SURREY PLAN

The Build Surrey plan has been developed to position the City of Surrey for a prosperous future. The projects that have been outlined will accelerate the transformation of the downtown core, create BC's next metropolitan centre and ensure the ongoing development of major areas in Surrey.

ECONOMIC DIVERSIFICATION STRATEGY

The Economic Diversification Strategy identifies Surrey's approach to creating a strong and resilient economy to support the 50 year vision outlined in our Sustainability Charter with a focus on five priority sectors: health tech, clean tech, advanced manufacturing, agri-innovation and the creative economy.

EMPLOYMENT LANDS STRATEGY

The City of Surrey has developed the Employment Lands Strategy to ensure that there is an adequate and well-located supply of employment lands, for the short and long term. The strategy works toward attracting and retaining business investment in the community to keep Surrey competitive.

OFFICIAL COMMUNITY PLAN

The Official Community Plan (OCP) is a statement of objectives and policies that guide City planning decisions. Taking a comprehensive and long-term perspective, the Plan provides guidance for: the physical structure of the City, land use management, economic and residential growth, transportation systems, community development, provision of City services and amenities, agricultural land use, environmental protection, and enhanced social well-being.

The plans and policies contained in the OCP are set within the overall framework of the Sustainability Charter and are consistent with its principles and goals. The OCP sets out an overall vision of a sustainable future for Surrey over the next 30 years.

The OCP is established under the authority of the Province's Local Government Act and adopted by City Council as a City bylaw. On an annual basis, the Official Community Plan is reviewed to ensure that it contains relevant information and fully considers the City's evolving nature.

ORGANIZATIONAL GOVERNANCE

PARKS, RECREATION & CULTURE STRATEGIC PLAN

The Parks, Recreation & Culture Strategic Plan is a framework for decision-making and sets direction for decisions relating to identifying demands, needs and issues regarding the delivery of parks, recreation and culture services to the residents of Surrey.

PUBLIC SAFETY STRATEGY

Our Public Safety Strategy will make Surrey a safer city by addressing issues related to crime, personal safety, emergencies, disasters, road safety, and persistent social challenges like homelessness, mental health and addictions.

SMART SURREY STRATEGY

The Smart Surrey Strategy guides how technology and innovation are considered in decisions made for existing and future plans, programs and infrastructure. Using new and existing technologies and information, it identifies and implements systems and programs to inform decision-making, create efficiencies and optimize our resources leading to cost-savings.

SURREY PUBLIC LIBRARY STRATEGIC PLAN

The Surrey Public Library Strategic Plan provides a framework for the delivery of services, including access to local and global information and ideas, encouraging literacy and supporting lifelong learning for all Surrey residents.

SURREY SPORT TOURISM STRATEGY

The Surrey Sport Tourism Strategy has been developed to advance the City of Surrey as a leader in the Sport Tourism industry, maximizing both economic benefits and sport development opportunities.

The Strategy will establish Surrey as a premier sport tourism destination in the Pacific Northwest and Canada while balancing community needs with sport tourism development.

SUSTAINABILITY CHARTER 2.0

The Sustainability Charter 2.0 is the City of Surrey's comprehensive framework for implementing a progressive, long-term 40 year vision for sustainability in Surrey: to become a thriving, green, inclusive city. This Charter guides our policy and decision making, and ensures that social, environmental and economic factors are always taken into account. The Sustainability Charter was updated in 2016 and introduced eight overlapping themes.

TRANSPORTATION STRATEGIC PLAN

The Transportation Strategic Plan is a long-range planning document that sets out the vision, objectives, proposals and priorities for transportation in Surrey. It shows how transportation plays a part in key policy areas such as the environment, land use, economy, safety and health.

ORGANIZATIONAL GOVERNANCE

EXAMPLES OF HOW STRATEGIC PLANS TIE INTO SERVICE DELIVERY PLANS

Surrey's Financial Plan works in conjunction with the Official Community Plan by allocating the City's financial resources in support of Official Community Plan directives.

Similarly, all service delivery plans, strategies and programs are driven from strategic plans. Furthermore, performance measures ensure the City is delivering on its organizational objectives and aligned to the eight themes of the Sustainability Charter 2.0.

MANAGE GROWTH FOR COMPACT COMMUNITIES

A compact form of development limits future growth to planned areas; provides new opportunities for housing, business, and mobility; and allows more efficient use of City utilities, amenities, and finances.

BUILD A SUSTAINABLE LOCAL ECONOMY

A strong local economy is necessary for the fiscal health and functioning of the City; it helps to provide the tax base required to support public infrastructure, amenities, facilities, and services.

BUILD COMPLETE COMMUNITIES

Complete communities have a wide range of housing choices, as well as opportunities for employment, business, investment, recreation, and relaxation.

INCREASE TRANSPORTATION CHOICE

The City will improve its road networks to allow people and goods to move more efficiently and to support the development patterns of businesses, workplace centres, and neighbourhoods throughout the City.

PROTECT NATURAL AREAS

The City will preserve, protect, and use natural areas for park and recreational purposes.

PROVIDE PARKS AND RECREATIONAL FACILITIES

The City will provide good quality parks, open spaces, and recreational facilities for residents.

PROTECT AGRICULTURE AND AGRICULTURAL AREAS

The City will protect the viability, productivity, and sustainability of farming and farmland.

IMPROVE THE "QUALITY OF COMMUNITY"

The City will preserve the City's heritage, provide community and cultural facilities, facilitate an adequate supply of rental and special-needs housing, involve the public in decision making, and build community identity and pride.

ENHANCE CITY IMAGE AND CHARACTER

The City seeks to establish an international reputation as a very attractive location to live, work, locate a business, and visit.

ENHANCE CITIZENS' SAFETY AND WELL-BEING THROUGH COMMUNITY SAFETY AND CRIME PREVENTION

The City will reduce opportunities for crime and nuisance behaviour and increase citizens' sense of well-being by realizing Crime Prevention through Environmental Design (CPTED) principles.

ORGANIZATIONAL PROFILE

INTEGRATED PLANNING MODEL

ORGANIZATIONAL OBJECTIVES & GUIDEPOSTS



CORPORATE POLICIES & GUIDELINES

Sustainability Charter 2.0; Development Cost Charge and Credit Policy; Investment Policy; Municipal Grants Policy; Public Art Policy; Cash Handling Procedure; Reserve and Surplus Policy; Tax Exemption Policy; Expense Policy; Tangible Capital Assets Procedure; Procurement Procedure Manual; Replacement Reserve Fund Procedure.



STRATEGIC PLANS

Official Community Plan; Transportation Strategic Plan; Parks, Recreation & Culture Strategic Plan; Surrey Public Library Strategic Plan.



SERVICE DELIVERY PLANS, STRATEGIES & PROGRAMS

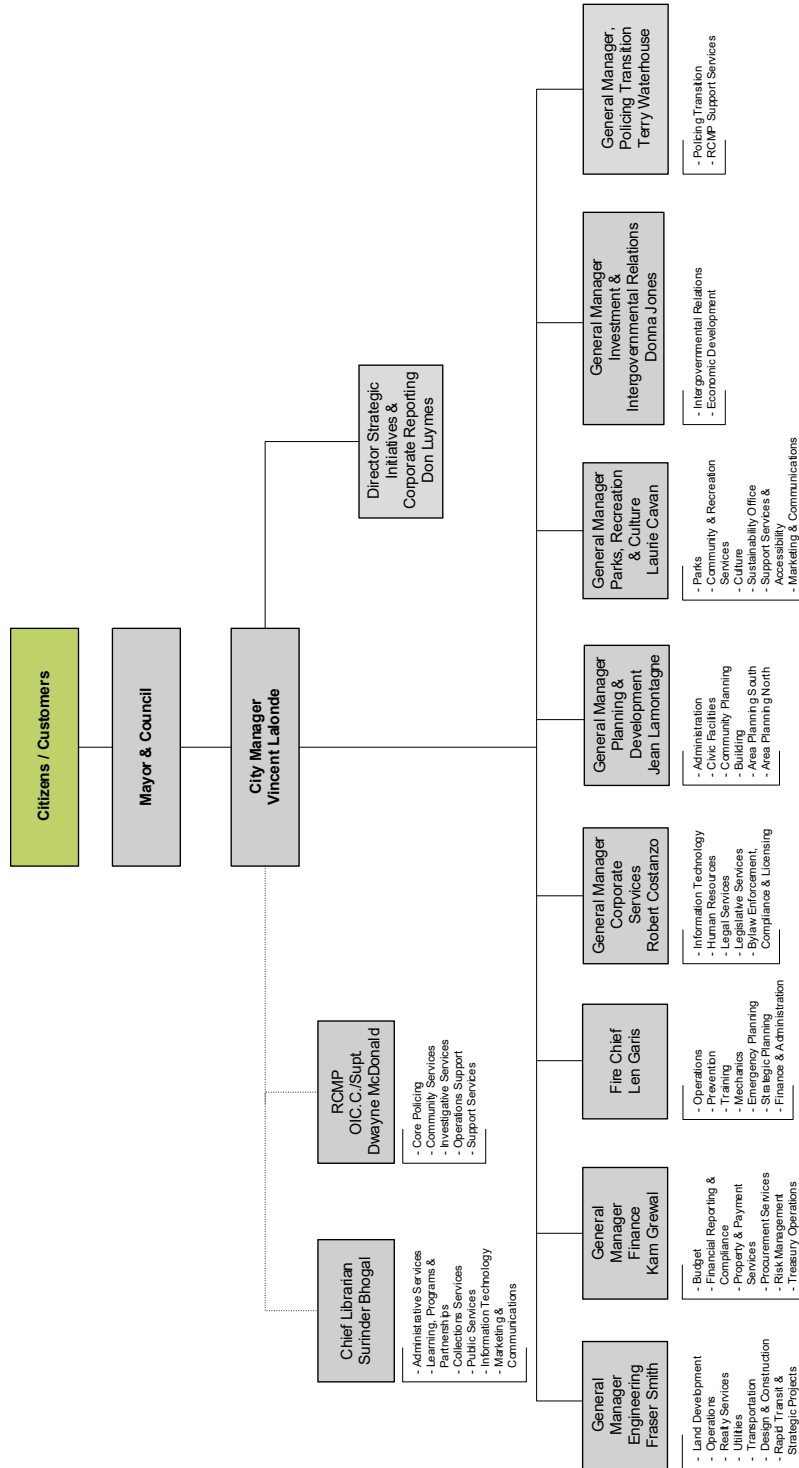
Economic Diversification Strategy; Public Safety Strategy; Financial Plan; Annual Financial Report.



PERFORMANCE MEASURES

ORGANIZATIONAL PROFILE

CORPORATE FUNCTIONS



STAFFING COMPLEMENT

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2017 *ACTUAL	2018 *ACTUAL	2018 *BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
	<i>Revised</i>		<i>Revised</i>					
Office of the Mayor	4	4	5	5	5	5	5	5
City Manager	4	4	4	4	4	4	4	4
Corporate Services								
Bylaws Operations	50	59	65	65	65	65	65	65
Corporate Services Administration	0	1	1	1	1	1	1	1
Human Resources								
Administration	3	3	3	3	3	3	3	3
Employment	13	10	10	11	11	11	11	11
Human Resources Information System	-	4	4	4	4	4	4	4
Labour Relations & Compensation	6	5	6	6	6	6	6	6
Learning & Development	-	3	3	3	3	3	3	3
Occupational Safety	5	2	4	4	4	4	4	4
Pension, Benefits & Disability	-	4	4	4	4	4	4	4
Information Technology	93	95	102	102	102	102	102	102
Legal Services	14	13	14	14	14	14	14	14
Legislative Services	22	22	25	25	25	25	25	25
	<u>206</u>	<u>221</u>	<u>241</u>	<u>242</u>	<u>242</u>	<u>242</u>	<u>242</u>	<u>242</u>
Engineering Services								
Administration	40	39	40	40	40	40	40	40
District Energy	3	5	5	5	5	5	5	5
Engineering Operations	296	290	301	304	304	304	304	304
Land Development	41	35	43	43	43	43	43	43
Parking Authority	4	5	5	5	5	5	5	5
Real Estate	25	23	25	24	24	24	24	24
Traffic	16	17	20	20	20	20	20	20
Transportation	27	32	37	38	38	38	38	38
Utilities	31	30	33	33	33	33	33	33
	<u>483</u>	<u>476</u>	<u>509</u>	<u>512</u>	<u>512</u>	<u>512</u>	<u>512</u>	<u>512</u>
Finance								
Administration	5	4	8	8	8	8	8	8
Compliance & Risk Mgmt	6	6	6	6	6	6	6	6
Financial Reporting	15	15	18	19	19	19	19	19
Financial Services	50	50	57	57	57	57	57	57
	<u>76</u>	<u>75</u>	<u>89</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
Fire								
Administration	15	17	16	17	17	17	17	17
Fire Operations	356	364	364	364	372	372	372	372
Mechanics	4	3	4	0	0	0	0	0
Prevention	8	8	8	8	8	8	8	8
Radio & Communications	18	18	18	18	18	18	18	18
Training	3	3	3	3	3	3	3	3
	<u>404</u>	<u>413</u>	<u>413</u>	<u>410</u>	<u>418</u>	<u>418</u>	<u>418</u>	<u>418</u>
Investment & Intergovernmental Relations								
Economic Development	8	7	9	9	9	9	9	9
	<u>8</u>	<u>7</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
Parks, Recreation & Culture								
Administration	21	15	23	18	18	18	18	18
Arenas	19	22	21	22	22	22	22	22
Art Centre	12	13	15	15	15	15	15	15
Community Recreation Services	41	51	48	47	55	55	55	55
Filming & Special Events	5	6	5	5	5	5	5	5
Healthy Communities	7	7	9	10	10	10	10	10
Heritage Services	6	8	8	8	8	8	8	8
Indoor Pools	42	54	58	54	54	54	54	54
Marketing	13	18	14	19	19	19	19	19
Parks Division	91	107	121	126	126	126	126	126
Planning & Research	5	3	5	5	5	5	5	5
Sustainability	2	2	2	2	2	2	2	2
	<u>264</u>	<u>306</u>	<u>329</u>	<u>331</u>	<u>339</u>	<u>339</u>	<u>339</u>	<u>339</u>

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2017	2018	2018	2019	2020	2021	2022	2023
	*ACTUAL	*ACTUAL	*BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Planning & Development								
Administration	30	29	31	32	32	32	32	32
Area Planning	31	33	34	35	35	35	35	35
Building	77	73	89	90	90	90	90	90
Community Planning	13	15	17	17	17	17	17	17
Facilities	37	38	40	40	40	40	40	40
	<u>188</u>	<u>188</u>	<u>211</u>	<u>214</u>	<u>214</u>	<u>214</u>	<u>214</u>	<u>214</u>
Policing Transition								
Administration	13	13	13	13	13	13	13	13
Corporate Services	47	49	51	51	51	51	51	51
Information Services	88	88	95	95	95	95	95	95
Operations	100	104	110	110	110	110	110	110
Strategic Management & Performance	16	18	20	20	20	20	20	20
Public Safety Administration	6	7	9	9	9	9	9	9
	<u>270</u>	<u>279</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>298</u>
RCMP								
RCMP Contract	744	786	843	843	843	843	843	843
	<u>744</u>	<u>786</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>
Surrey Public Library								
Administration	9	11	11	11	12	12	12	12
Collection Services	14	14	14	14	16	16	16	16
Public Services	83	82	83	83	87	93	93	93
	<u>106</u>	<u>107</u>	<u>108</u>	<u>108</u>	<u>115</u>	<u>121</u>	<u>121</u>	<u>121</u>
	<u>2,757</u>	<u>2,866</u>	<u>3,059</u>	<u>3,066</u>	<u>3,089</u>	<u>3,095</u>	<u>3,095</u>	<u>3,095</u>

* Note: The Budget column represents full-time positions available and the Actual column represents staff occupying full-time positions. Where a part-time position occupied a full-time position or if a position was filled for 3/4 of the year, the position was counted as occupied.

STAFFING COMPLEMENT—SIGNIFICANT CHANGES

2018 ADOPTED BUDGET		3,059
Staff Complement Change*		
CORP SERV - Employment Specialist	1	
ENG SERV - Fire Mechanic positions moved from Fire Department	3	
FIN - Finance Business Manager	1	
FIRE - Fire Mechanic positions moved to Engineering Department	(3)	
PRC - Convert Part Time positions to Full Time position	1	
PRC - Biodiversity Environmental Planner	1	
P&D - Director of Housing	1	
P&D - Senior Planner	1	
P&D - Building Engineer	1	<u>7</u>
2019 ADOPTED BUDGET		3,066
Staff Complement Change		
FIRE - 8 new staff	8	
PRC - 8 New Positions	8	
LIB - 7 new staff	7	<u>23</u>
2020 PLAN		3,089
Staff Complement Change		
LIB - 6 new staff	6	<u>6</u>
2021 PLAN		3,095
Staff Complement Change		<u>-</u>
2022 PLAN		3,095
Staff Complement Change		<u>-</u>
2023 PLAN		<u>3,095</u>

* Net new positions are listed. Movement of positions between divisions are not listed.

FINANCIAL OVERVIEW

ECONOMIC OVERVIEW

INTERNATIONAL

The International Monetary Fund (IMF) is forecasting world GDP to come in at 3.5% for 2019. The IMF continues to urge countries around the world to deleverage and undertake structural reforms to protect their economies against the next economic downturn. The IMF warns that current global debt levels are higher than those seen in 2008 and the world is at risk of another financial meltdown.

The Organization of Petroleum Exporting Countries (OPEC), along with 10 other non-OPEC nations agreed to cut production by 1.2 million barrels per day starting in January 2019 in an effort to boost sliding oil prices. Analysts are forecasting oil prices will hover around US \$50 to US \$55 per barrel this year. Trade tensions between the US and China are affecting business confidence and investments. Weaker economic growth prospects continues to put downward pressure on oil demand and prices.

The European Central Bank (ECB) is forecasting Eurozone GDP to grow by 1.1% this year. The central bank announced that it will stop its bond buying program this January due to recovery in the economy. To support economic output and bolster the inflation rate, the ECB indicated that its key interest rate will remain unchanged for the first half of the year. Political turmoil, growing trade tension with the US, and the impending departure of the United Kingdom (UK) via Brexit are risk factors facing the Eurozone economy.

The Bank of England (BOE) forecasts the economy to grow at 1.7% this year, however, this prediction is contingent on an orderly Brexit which causes minimal disruption. The falling Pound has caused the UK's inflation to spike, reducing real household income and consumer spending. The BOE is keeping monetary policy on hold until further clarity on Brexit. The exit deal with the European Union (EU) negotiated by Prime Minister May was voted down three times by parliament. Eight other alternatives to the negotiated deal were also defeated in parliament. The EU has granted an extension to the UK to pass the negotiated deal. If the UK exits the EU with no agreement, trade amongst the two entities would be subject to World Trade Organization rules unless the EU agrees to a longer extension which would necessitate the UK's continuing participation in EU parliamentary decision.

China's economy is expected to expand by 6.0% to 6.5% this year. To boost growth, the Chinese government is introducing a stimulus package which will include more fiscal spending and monetary easing. The People's Bank of China announced that it will cut the required reserve ratios that the nation's banks are required to place with the central bank. This is expected to free up US \$210 billion for new lending. The US and China agreed in December to postpone further tariff increases. The two countries are currently engaged in trade negotiations to avoid further escalation of trade barriers. The US is seeking to rebalance trade with China and protect its intellectual property from alleged theft and forced transfer to Chinese firms. Uncertainties surrounding trade will weigh on business investment in both countries while spillover effects from a protracted trade war are expected to be felt worldwide.

ECONOMIC OVERVIEW

UNITED STATES

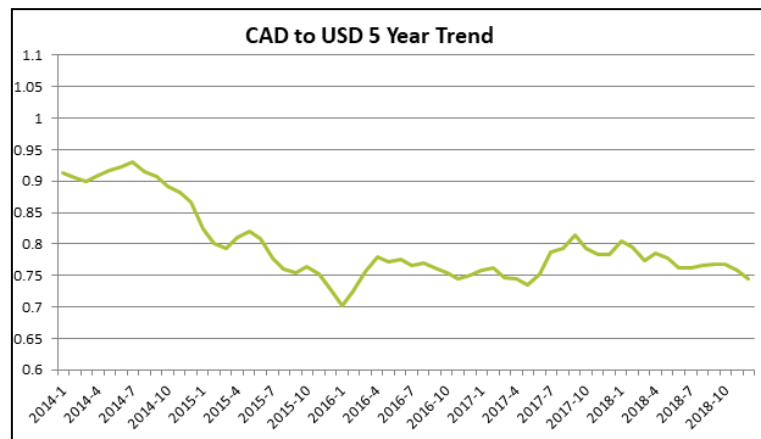
The US Federal Reserve (Fed) is forecasting 2019 GDP growth and inflation of 2.3% and 1.7%, respectively. The unemployment rate is expected to come in between 3.7% and 3.9%. The Fed raised its key interest rate four times last year but has since changed course, signalling that it sees no further need to raise interest rates in 2019. The central bank lists a slowdown in global economic activity, financial market volatility and a strong US dollar risks to US economic growth prospects.

The US placed tariffs on US \$250 billion worth of Chinese goods while China countered with US \$110 billion of their own tariffs. The two countries have put a temporary pause on the escalation of trade barriers and have entered into trade talks. The first round of talks concluded in early January with China pledging to purchase substantial amounts of energy, manufactured goods agricultural products from the US. There were further discussions on the contentious issue of protections for US intellectual property. Financial markets and investors will be watching the developments of future talks closely. A negotiated deal is doubtful for 2019 with current tariffs likely to stay in place.

The trade tensions between the US and EU have eased as negotiations towards a new free trade agreement have begun. The EU is proposing to cut duties on industrial goods in exchange for the US holding off on imposing duties on automobiles while talks are ongoing.

The US Federal government reopened after a partial shutdown that lasted five weeks due to an impasse on budget spending. The President requested US \$5.7 billion to be included in the budget to build a border wall between the US and Mexico. An agreement was reached in Congress to fund the government until the middle of February. On February 15th, the President announced a spending bill that would keep the government open, however, he also declared the situation on the southern border with Mexico as a national emergency, hoping to divert US \$8 billion in government funding for border security.

The shutdown impacted 25% of the government workforce, or 800,000 employees. Economists predict the five week stalemate cost the economy US \$7.5 billion and trimmed GDP by 0.65%.



Source: Bank of Canada

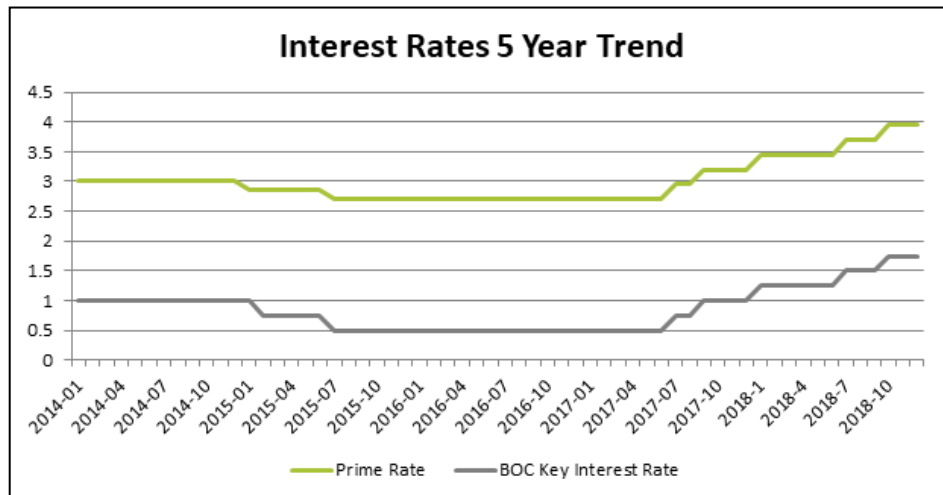
CANADA

The Bank of Canada (BOC) is forecasting GDP to grow at 1.7% in 2019 with inflation expected to hit 2.0% by year-end. The central bank has raised interest rates five times since the middle of 2017. Analysts are expecting no further rate hikes this year due to signs of slowing global economic growth and plunging energy prices. Weak oil prices combined with limited pipeline capacity have weighed heavily on Alberta's economy.

There are several headwinds facing the Canadian economy. High household debt coupled with increased interest rates are expected to restrain consumer spending. As consumption slows, increased business investment will be critical to Canada's economic growth.

To spur business investment, the Federal government announced a tax write-off allowing manufacturers to immediately deduct the full cost of machinery and equipment used to manufacture and process goods in Canada. Additionally, businesses purchasing specified clean energy equipment will be eligible to fully write-off those costs. Both initiatives apply to purchases made in November 2018 onwards, with a phase-out starting 2024. The government is also introducing an accelerated capital cost allowance to allow businesses in all sectors to deduct the costs of investments sooner.

Trade uncertainties between Canada and the US eased with the signing of the Canada United States Mexico Agreement (USMCA) agreement by the leaders of the three nations. Formal ratification by the legislative bodies of all three countries is pending. Ratification of the deal should provide a boost to the Canadian dollar which is forecasted to trade between 71 to 75 cents against the US dollar this year.



Source: Bank of Canada

ECONOMIC OVERVIEW

BRITISH COLUMBIA

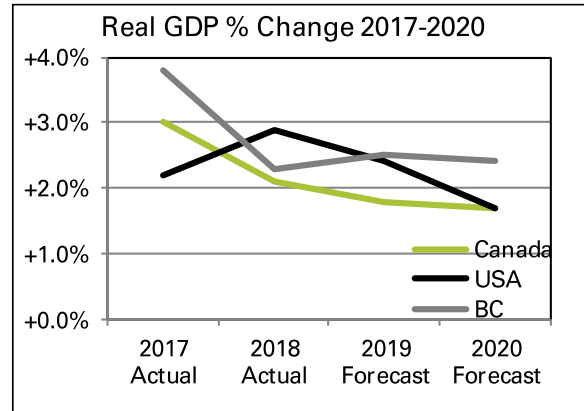
BC's GDP is forecasted to come in at 2.6% this year. A slowing housing market and tariffs on aluminum, steel and softwood lumber continue to pose headwinds to the economy. The federal government's decision to allow companies to immediately expense qualifying capital goods should provide a boost to business investment. The low Canadian dollar will continue to benefit the export, film and tourism sectors. As BC's labour market tightens, increased job vacancies and labour demand put upward pressure on wages.

The implementation of new housing taxes, higher interest rates and stricter mortgage rules continue to drag down the housing market. The BC Real Estate Association (BCREA) is predicting an 11.9% decrease in residential real estate sales volumes in 2019, reversing prior year's decrease of 23% in units sold. Residential sale prices are expected to rise 5.8%, up from 2018's price increase of 1.3%. The slowdown in real estate will have a trickled down effect on the retail and financial sectors.

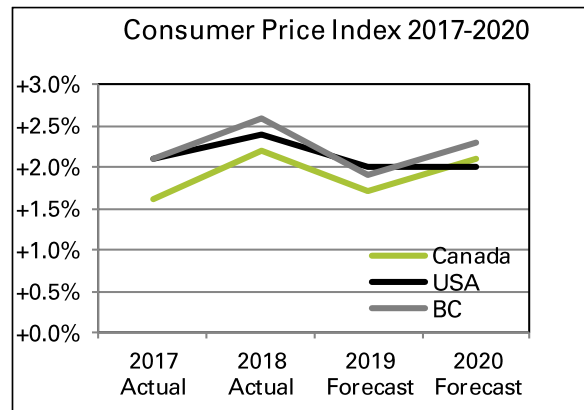
The increasing cost of living and high housing prices continue to be a key concern for BC residents. Food prices, transportation, natural gas and auto insurance rates are all set to increase this year. The provincial

government's latest budget announced initiatives which aim to incentivize British Columbians to make energy-saving improvements to their homes. Homeowners will receive financial support to replace fossil fuel heating systems with electric air source heat pumps and perform other retrofits to their dwellings. Incentives towards the purchase of zero-emission vehicles and investments in public fast-charging and hydrogen fueling stations were also announced.

The C\$40 billion LNG Canada project in Kitimat is expected to start construction this year. In the first five years the company is expected to invest C\$15 billion in the province. The LNG project is expected to boost GDP by 0.1% this year and 0.6% in 2020.



Source: Bank of Montreal Economics



Source: Bank of Montreal Economics

SURREY'S FINANCIAL PERFORMANCE

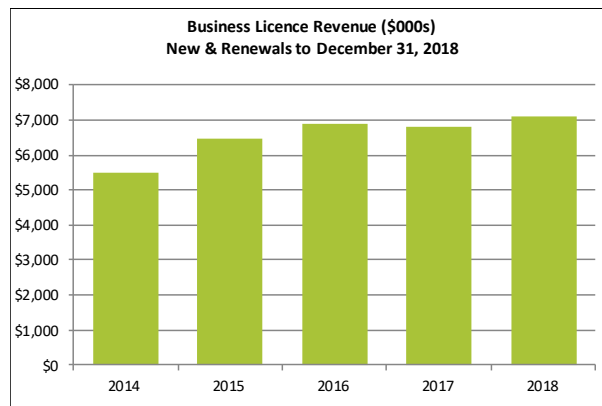
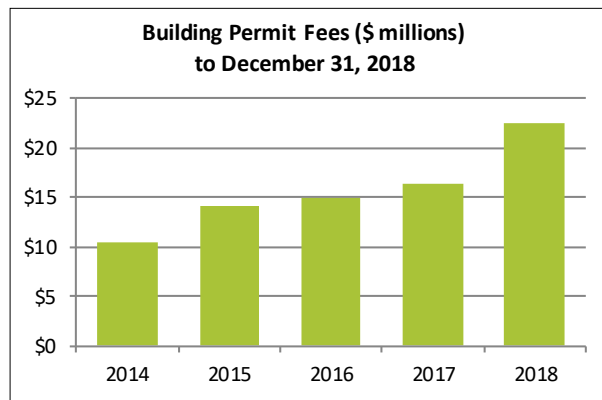
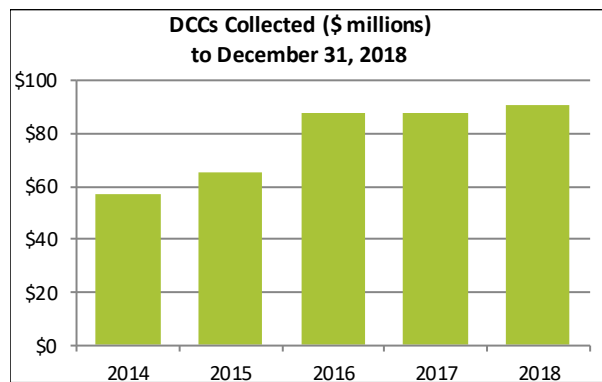
Commercial, industrial and institutional (CIC) development activity in 2018 was stable compared to the previous year. The CIC sector is projected to provide growth in future years as Surrey continues to have industrial lands and opportunities available for growth relative to other municipalities in the Metro Vancouver area.

Similar to a declining trend in residential real estate sales in Metro Vancouver, overall residential building permit activity in 2018 was weaker as compared to the previous few years. This decline was due in part to more stringent requirements for mortgage qualification by the banking sector and the implementation of various tax strategies like the speculation and vacancy tax and additional school tax by the provincial government to improve housing affordability.

Development Cost Charges (DCCs) collected in 2018 were approximately 4% higher than those collected in 2017; the collection of DCCs is correlated to the volume and type of Planning Applications that are submitted, however due to the fact that DCCs are typically collected at the building permit stage, there can be a notable time lag between an application and the receipt of the associated DCCs.

Building Permit Fees revenues also had another strong year, with a year-over-year increase of approximately 39%. This strong performance is another indication that the City had a very strong overall development year. Furthermore, Building Permit Fees revenue typically is a strong indicator of future revenues for the City in the form of new taxation revenues. These new taxation revenues are critical to the City's financial health and in part support investments in various projects such as new recreational facilities.

Business License revenue for 2018 increased by 4% from last year to approximately \$7.1 million dollars. This revenue stream is very critical for the City's financial health both directly and indirectly in that as new business are attracted to the City and are successful they will typically inject further investments into the local economy, including creating new jobs.



FINANCIAL OVERVIEW

MAJOR REVENUE SOURCES

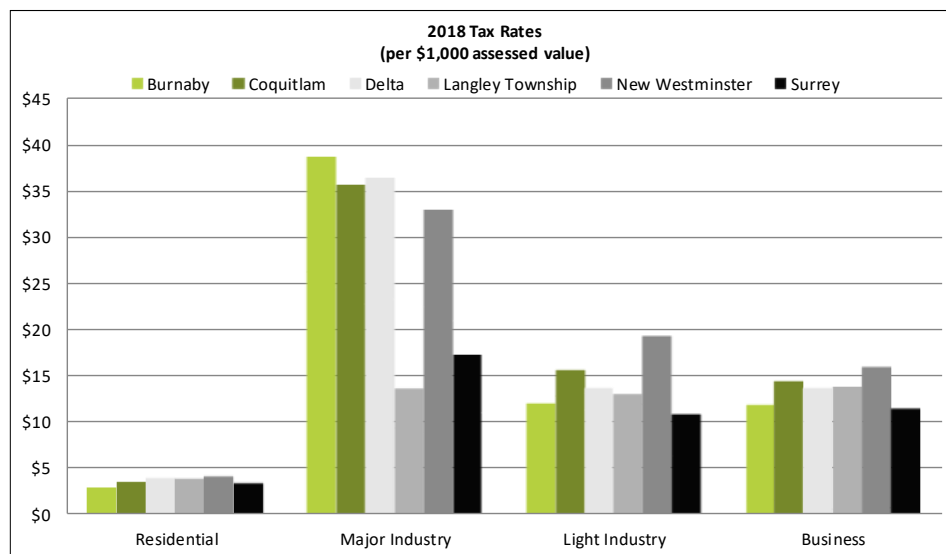
General Operating Revenue (\$ millions)	2019 Budget	2018 Budget	2018 Actual
Taxation	\$364.5	\$351.5	\$351.8
Departmental Revenues	\$ 87.7	\$ 85.4	\$100.8
Investment Income	\$ 17.6	\$ 17.3	\$ 20.0
Other	\$ 44.4	\$ 41.2	\$ 58.2
Total	\$514.2	\$495.4	\$530.8

PROPERTY TAXES

Surrey has three major sources of revenue, the most significant of which is property taxes. Property tax revenues received from the ten largest properties in the City amounted to less than four percent of the City’s annual gross taxation revenues. As in recent past, Surrey has enacted general tax increases to fund increasing costs. For 2019, the City budgeted an increase to the annual property taxes of approximately \$59 for the average single family dwelling.

Individual property taxes are calculated based on the assessed value of the property. In 2018, the average single family dwelling was assessed at approximately \$1,118,663 and assessment growth from new development was estimated at 2.46%. The 2019 tax rates are available now based on the BC Assessment value for each property.

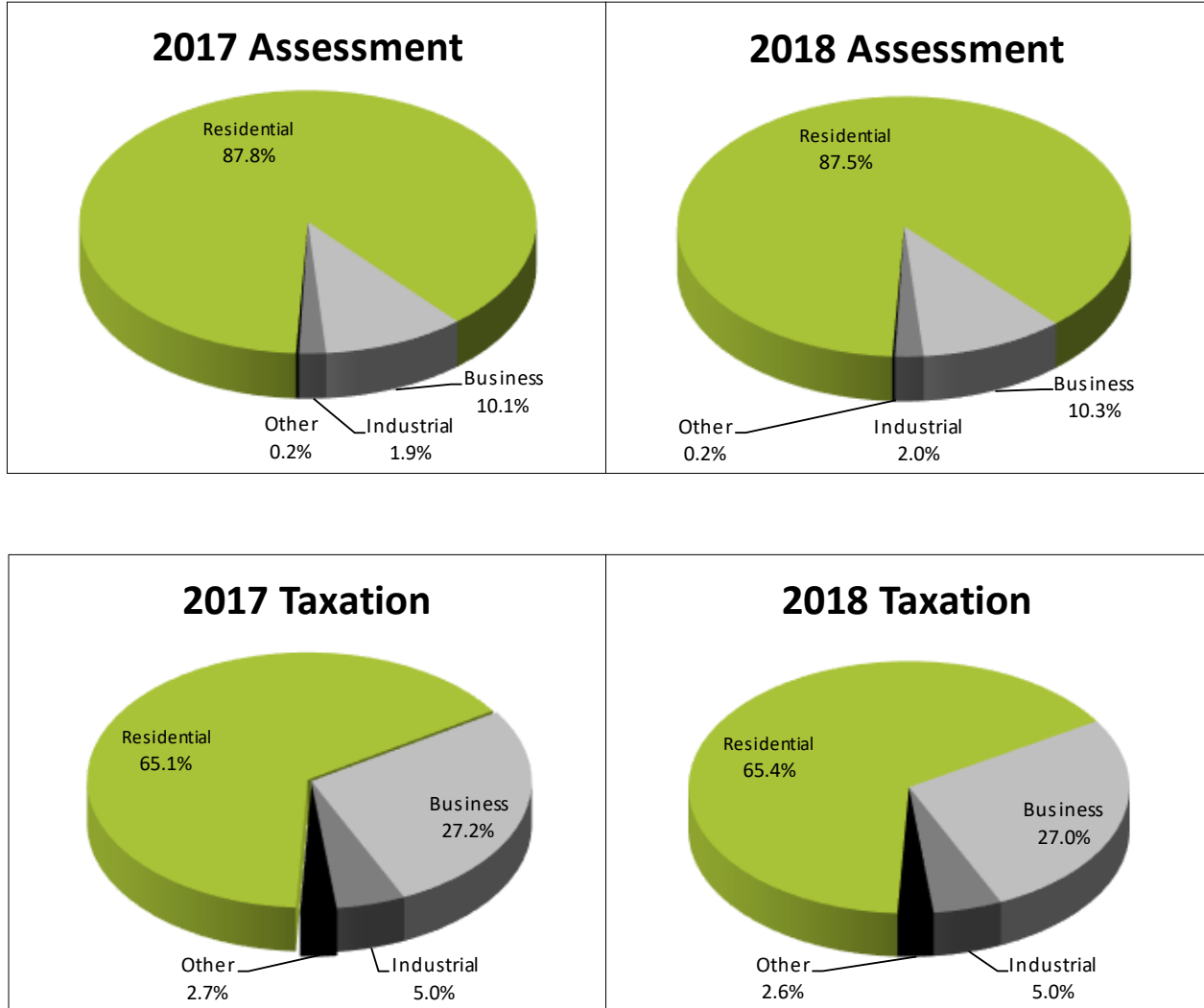
In 2018, Surrey generated approximately 32.0% of its general property tax revenue from business and industry. Surrey’s 2018 business, light industrial, and major industrial tax rates compare favourable to neighbouring municipalities. Surrey’s tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2018 Assessment Roll and Taxation Comparison



Source: City of Surrey Finance Department

The charts above represent assessment values and property taxes. Assessed values are divided by 1,000 and then multiplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values represent approximately 87% of total assessment value in the City but generate only 65% of the property tax revenue.

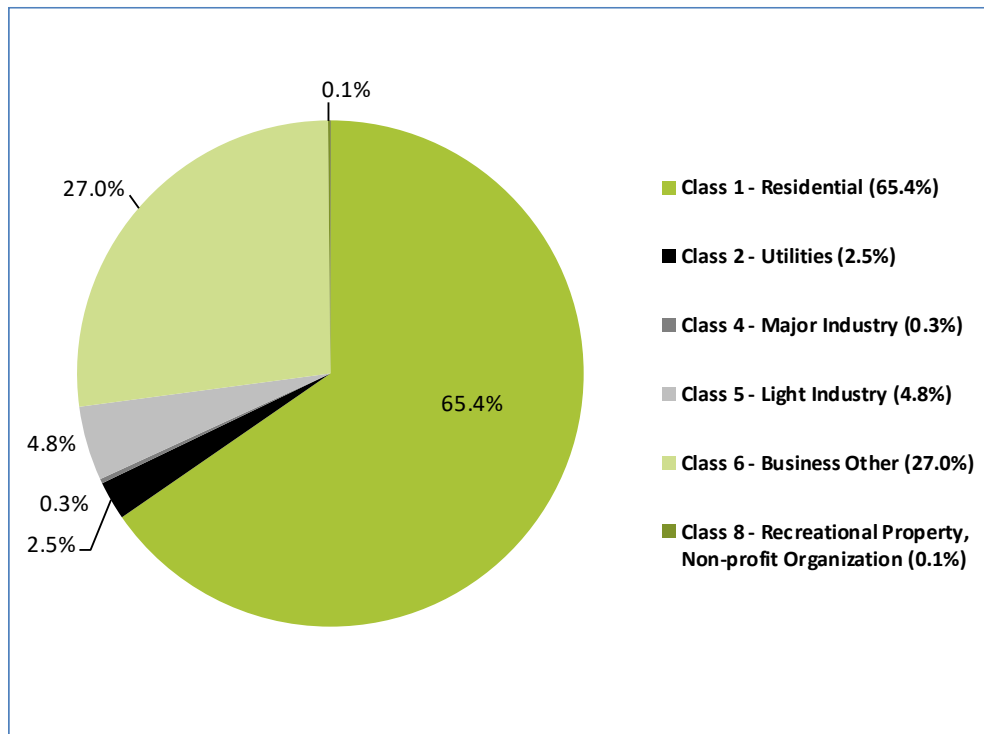
MAJOR REVENUE SOURCES

COMPARATIVE CHARGES ON A SINGLE FAMILY DWELLING Based on average assessment of the taxing authority

COMPARATIVE CHARGES ON A RESIDENTIAL DWELLING Based on Average Assessment of the Taxing Authority									
	2018						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2018	2017	% Change
Average Assessment	\$ 1,650,008	\$ 942,948	\$ 1,174,660	\$ 1,700,155	\$ 1,270,465	\$ 1,033,862	\$ 1,118,663	1,030,793	8.5%
Levies									
School	1,715	1,170	1,442	1,815	1,443	1,171	1,301	1,296	0.4%
BCA, MFA and Other	416	238	296	428	320	261	282	271	4.2%
MVRD	69	41	55	72	56	46	48	43	11.2%
General	2,200	1,449	1,793	2,316	1,819	1,477	1,631	1,609	1.3%
	2,485	2,050	2,974	2,576	2,569	2,395	2,020	1,953	3.4%
Total Taxes	4,685	3,499	4,766	4,892	4,388	3,873	3,651	3,562	2.5%
User Rates									
Total Res. User Fees	1,195	1,232	1,470	1,210	1,227	852	1,277	986	29.6%
Parcel Taxes	0	0	0	0	0	0	323	321	0.6%
	1,195	1,232	1,470	1,210	1,227	852	1,600	1,307	22.5%
Total Taxes and User Rates	\$ 5,880	\$ 4,731	\$ 6,236	\$ 6,102	\$ 5,615	\$ 4,725	\$ 5,251	\$ 4,869	7.8%

Source: City of Surrey Finance Department

2018 PROPERTY TAXES BY CLASS ASSESSMENT CODES Based on total taxes collected for the year 2018 (\$654,761,189.18)

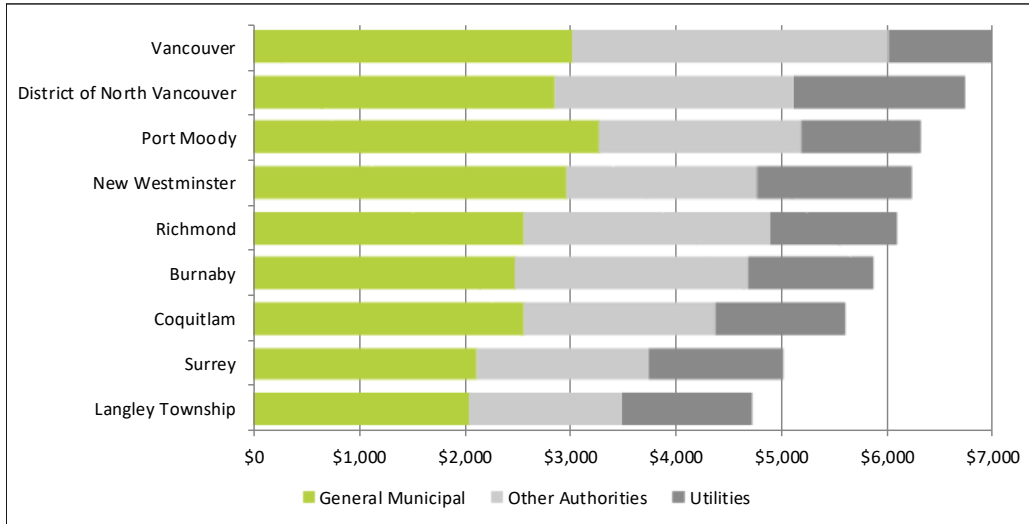


Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

COMPARISON OF 2018 TAXES Average Single Family Home

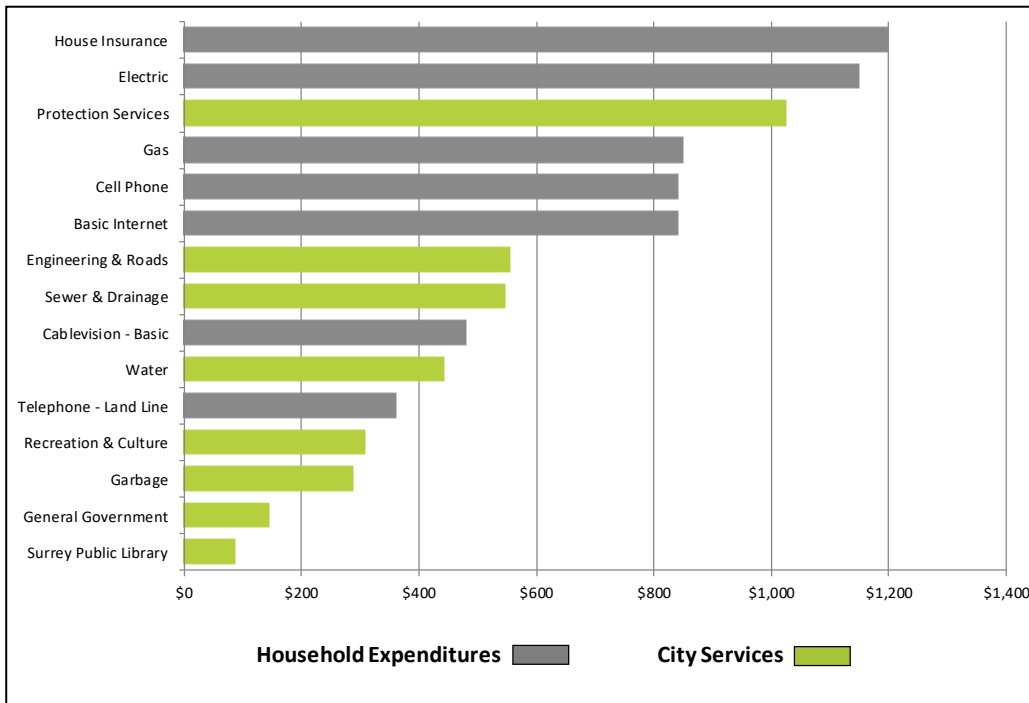
Surrey's combined property taxes and utilities are among one of the lowest in the region.



Source: City of Surrey Finance Department

HOUSEHOLD EXPENDITURES VS CITY SERVICES

The graph below illustrates the cost of City services for the average single family dwelling as compared with other household expenditures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

DEPARTMENTAL REVENUES

Examples of departmental revenues include items such as:

- User fees - fees from recreation facilities, water, and solid waste removal;
- Provincial revenue - traffic fine sharing, and Surrey Public Library grants;
- Permit fees - fees from building permits, electrical permits, and road closure permits;
- Licence revenue - fees from business licenses; and
- Other fees - fees from enforcing bylaws and the sale of reports and maps.

Council approved an increase equivalent to a \$59 increase in taxes on an average single family dwelling for 2019.

RETURN ON INVESTMENT (INTEREST REVENUE)

In 2018, the City's investment portfolio achieved a return of 2.34%.

In its purchase of investments, the City is subject to the Community Charter as well as its own Investment Policy, approved by Council on May 6, 2013. The policy provides a framework for the City to maximize returns with minimal risk.

The City's investments are classified as follows:

Money Market Portfolio

Surrey's Money Market Portfolio is comprised of investments that will mature within one year. This portfolio represents 59.9% of the City's investments. Cash holdings account for 7.8% of the investment portfolio.

Intermediate Portfolio

The intermediate portfolio is comprised of investments with a term greater than one year and less than two years. This portfolio represents 13.7% of the City's investments.

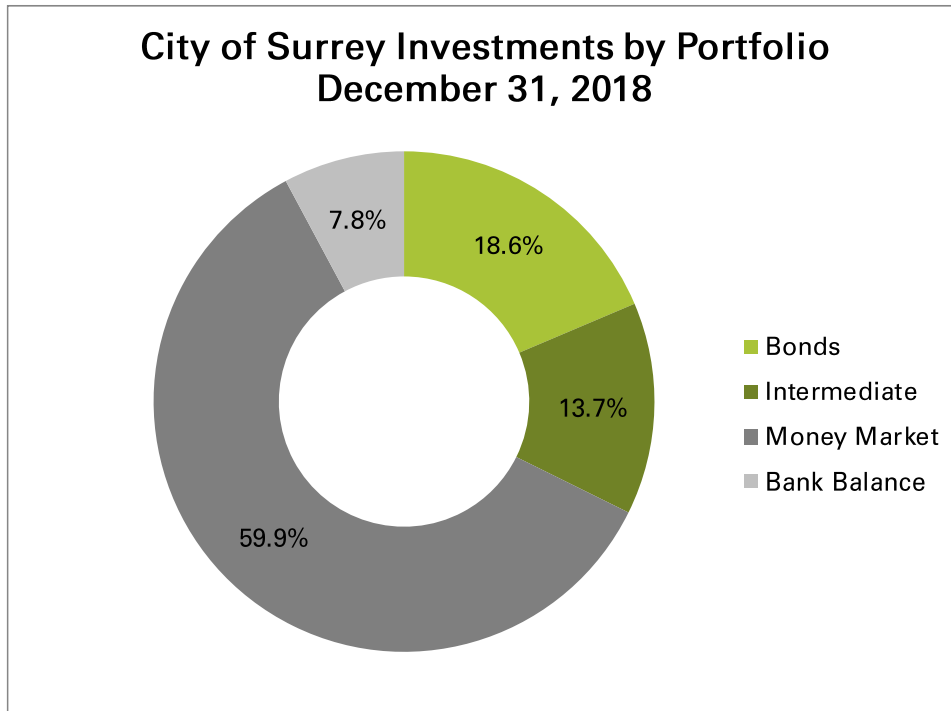
Bond Portfolio

The bond portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 18.6% of the City's investments.

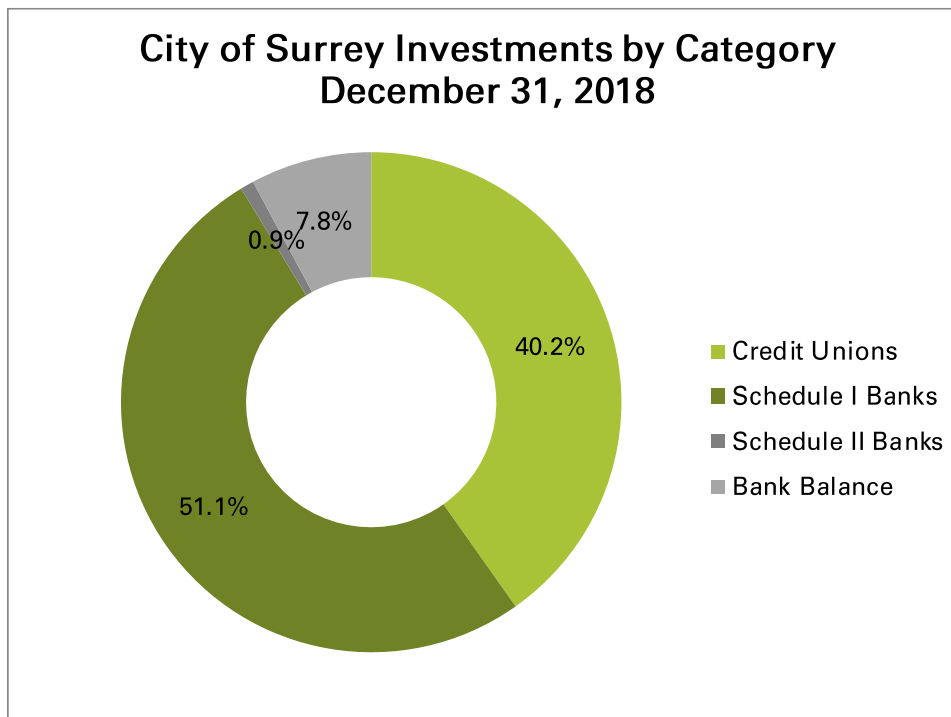
Portfolio Mix

The City's investment portfolio consists of securities purchased from Canadian Schedule 1 Banks (51.1%), British Columbia Credit Unions (40.2%), Cash Holdings (7.8%), and Canadian Schedule 2 Banks (0.9%).

MAJOR REVENUE SOURCES



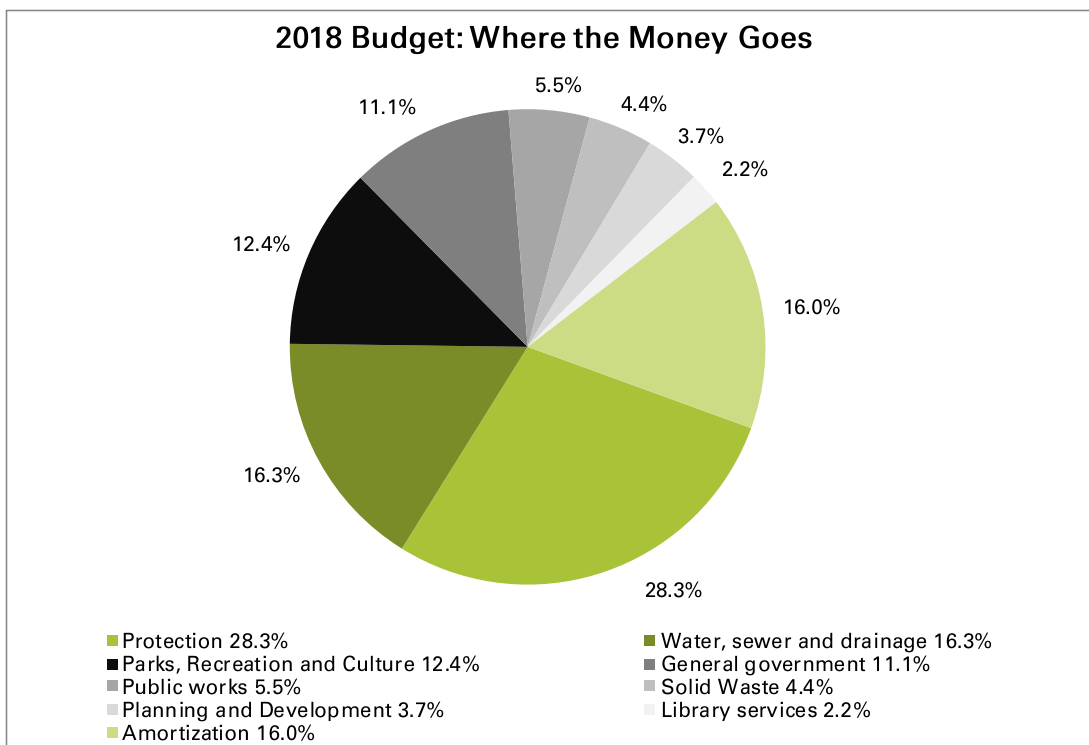
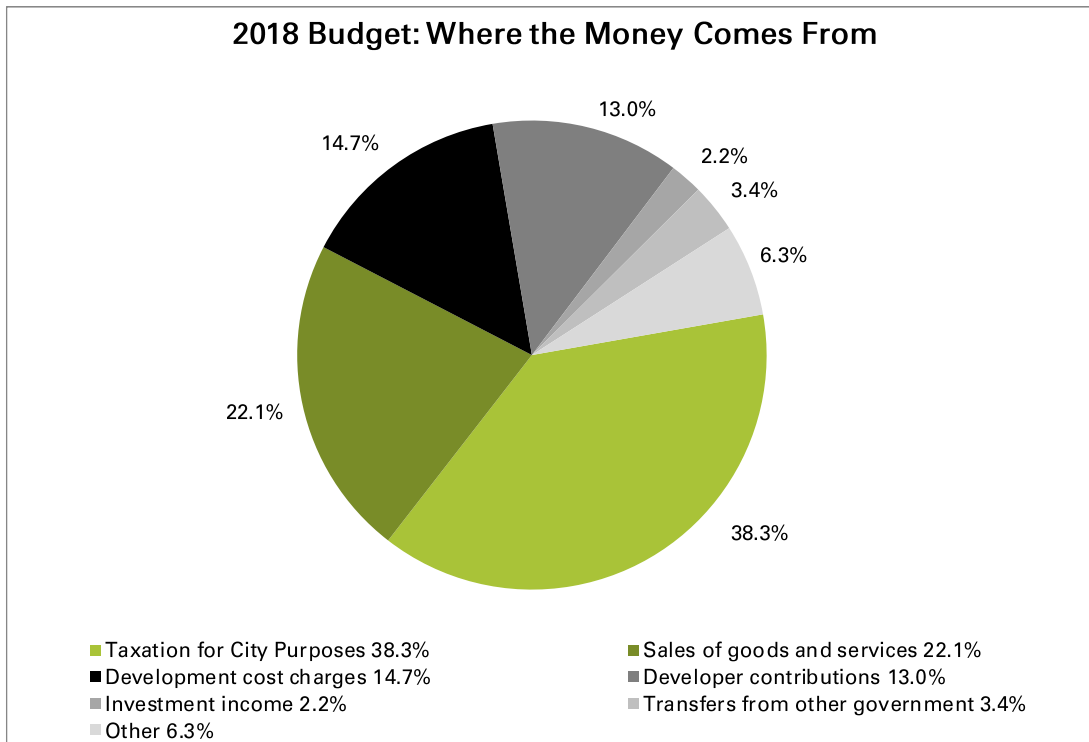
Source: City of Surrey Finance Department



Source: City of Surrey Finance Department

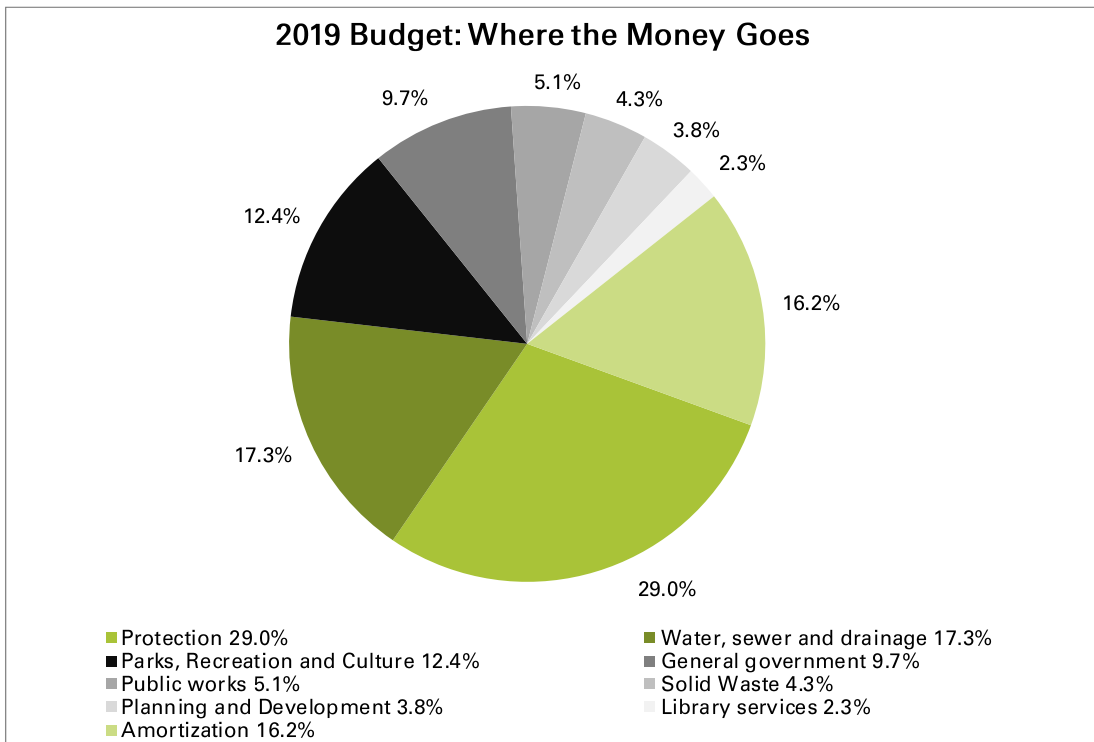
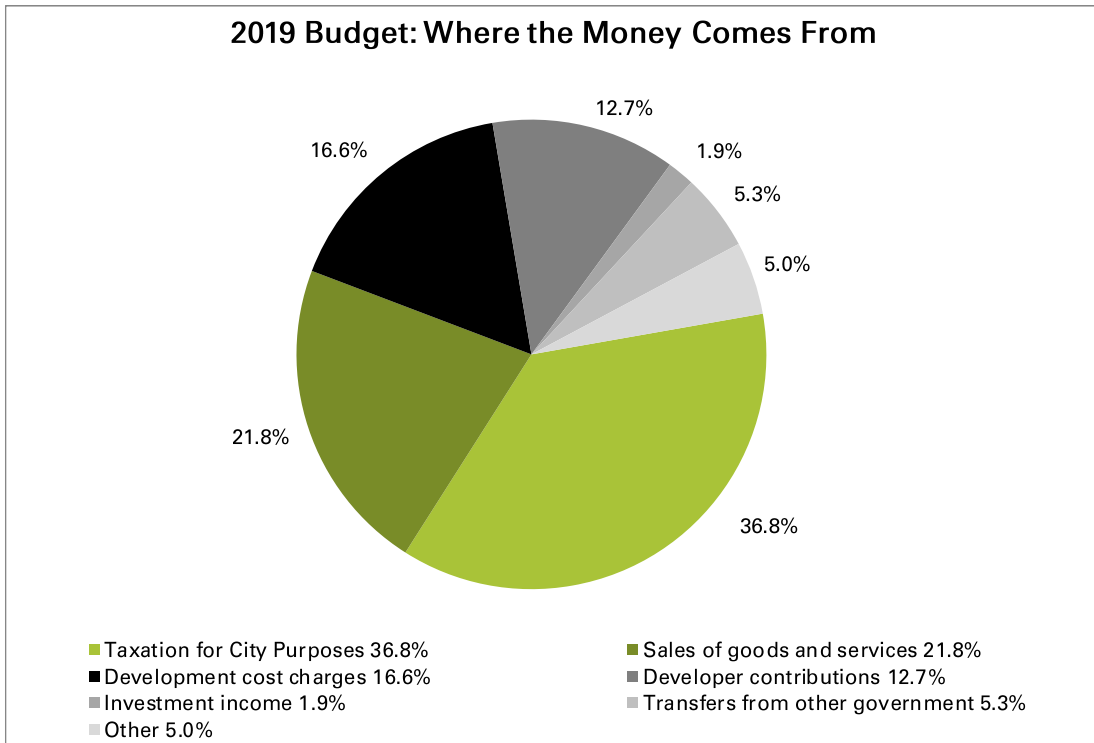
FINANCIAL OVERVIEW

SOURCE AND APPLICATION OF FUNDS



Source: City of Surrey Finance Department

SOURCE AND APPLICATION OF FUNDS



Source: City of Surrey Finance Department

FINANCIAL OVERVIEW

OVERVIEW OF FUND STRUCTURE

The City maintains three major fund types in order to facilitate the delivery of operating and capital budgetary needs. These are: Operating, Capital and Reserve funds.

The City's Reserve Funds along with appropriated surplus reserves, which are established by Council, and committed funds assist with the long term financial stability and financial planning. Adequate levels of these various Reserve Funds, appropriated surplus reserves and committed funds provide financial flexibility, mitigate risks such as weather uncertainties, and help ensure the ongoing viability and stability of the City. These also provide leverage to enhance and sustain the City's infrastructure needs and assist in supporting programs and municipal services to the community.

The 2019 - 2023 Financial Plan consolidates the results of the City's Operating, Capital, and Reserve Funds, as well as the surplus equity of the Surrey City Development Corporation and the Surrey Homelessness and Housing Society.

Following are descriptions of these three major fund types along with a listing of funds within each type, a table illustrating the relationship between funds and departments, and the reserve fund, fund surpluses and deferred development cost charges schedule illustrating budgeted balances over the five year financial plan.

OPERATING FUNDS

Operating funds are used to report the operating activities of the City. These are the primary funds for operational related municipal services and departments.

Operating funds include the following:

- General
- Library
- Drainage
- Parking
- Roads & Traffic Safety
- Sewer
- Solid Waste
- Surrey City Energy
- Water

CAPITAL FUNDS

Capital funds are used to record the acquisition of capital assets, amortization and any related long-term debt.

Capital funds include the following:

- General
- Library
- Drainage
- Parking
- Roads & Traffic Safety
- Sewer
- Solid Waste
- Surrey City Energy
- Water

OVERVIEW OF FUND STRUCTURE

RESERVE FUNDS

Under the Community Charter, City Council may use bylaws to establish Reserve Funds for specified purposes. In addition, the Community Charter also provides for the establishment of statutory Reserve Funds, these are identified below. Money in a special Reserve Fund and the interest earned on it may only be used for the purpose for which the fund was established. If the amount in a Reserve Fund is greater than required, City Council may, by bylaw, transfer all or part of the amount to another Reserve Fund.

Surrey currently has the following Reserve Funds:

- Capital Legacy;
- Municipal Land (*Statutory*);
- Equipment and Building Replacement;
- Neighbourhood Concept Plan;
- Park land Acquisition (*Statutory*);
- Local Improvement Financing;
- Environmental Stewardship;
- Parking Space (*Statutory*);
- Water Claims;
- Affordable Housing; and
- Development Cost Charges (*Statutory*).

TRUST FUNDS

In addition to the three major fund types above, the City maintains trust funds that are not included in the 2019–2023 Financial Plan or the City’s annual financial statements.

Trust funds contain assets which are to be administered as directed by agreement or statute for certain beneficiaries. There are two trust funds: Employee Benefits Fund; and, Cemetery Perpetual Care Fund.

DEPARTMENTAL/FUND RELATIONSHIP AND RELATED SCHEDULE

The following pages provides a table illustrating the relationship between funds and departments, and the reserve fund, fund surpluses and deferred development cost charges schedule illustrating budgeted balances over the five year financial plan.

OVERVIEW OF FUND STRUCTURE

Departmental/Fund Relationship Matrix

Department	Funds / Fund Types									
	General	Library	Drainage	Parking	Roads & Traffic Safety	Sewer	Solid Waste	Surrey City Energy	Water	Reserve Funds
	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	
General Operating										
Mayor, Council & Grants	✓									
City Manager	✓	✓								
Corporate Services	✓	✓								✓
Engineering Services	✓	✓								✓
Finance	✓	✓								
Fire	✓	✓								✓
Invest. & Intergovt. Rel.	✓									
RCMP	✓									
Parks, Recreation & Culture	✓	✓								✓
Planning & Development	✓	✓								✓
Policing Transition	✓									
Surrey Public Library		✓	✓							✓
Utilities Operating										
Drainage			✓	✓						✓
Parking				✓	✓					✓
Transportation					✓	✓				✓
Sewer						✓	✓			✓
Solid Waste							✓	✓		
Surrey City Energy								✓	✓	
Water									✓	✓
Capital Program										
General	✓	✓								✓
Library		✓	✓							✓
Drainage			✓	✓						✓
Parking				✓	✓					✓
Roads & Traffic Safety					✓	✓				✓
Sewer						✓	✓			✓
Solid Waste							✓	✓		✓
Surrey City Energy								✓	✓	✓
Water									✓	✓

Legend:

Op. - represents Operating Fund Type.

Cap. - represents Capital Fund Type.

Special Reserve Funds - represents all special reserves as established by bylaws.

OVERVIEW OF FUND STRUCTURES

Reserve Funds, Fund Surpluses and Deferred Developer Cost Charges (in thousands)

	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Reserve Funds								
Capital legacy	\$ 46,120	\$ 46,534	\$ 46,534	\$ 47,329	\$ 49,085	\$ 52,429	\$ 56,303	\$ 60,288
Municipal land	19,284	22,649	22,649	39,002	42,336	45,777	49,320	52,959
Equipment and building replacement	34,325	35,659	35,659	32,611	31,113	23,930	23,898	22,255
Neighbourhood Concept Plans	22,648	23,775	23,775	22,521	22,777	23,368	24,554	25,550
Park land acquisition	18,687	26,309	26,309	22,372	11,665	2,963	-	-
Local improvement financing	16,143	16,591	16,591	17,015	15,722	14,393	13,027	11,622
Environmental stewardship	6,559	6,661	6,661	6,749	6,866	6,984	7,103	7,223
Parking space	1,586	2,618	2,618	2,629	2,651	2,673	2,695	2,718
Water claims	1,338	1,345	1,345	1,351	1,362	1,373	1,385	1,397
Affordable housing	23	23	23	23	23	23	23	23
	<u>166,713</u>	<u>182,164</u>	<u>182,164</u>	<u>191,602</u>	<u>183,600</u>	<u>173,913</u>	<u>178,308</u>	<u>184,035</u>
Internal Borrowing	(64,806)	(78,695)	(78,695)	(105,365)	(160,109)	(166,208)	(156,668)	(146,992)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(22,278)	(45,811)	(45,811)	(28,318)	(29,990)	(28,627)	(28,145)	(25,471)
Revenue stabilization	16,589	16,593	16,593	13,490	13,490	13,490	13,490	13,490
Self insurance	13,113	12,288	12,288	11,732	10,504	9,276	8,048	6,820
Operating contingency and emergencies	8,782	8,782	8,782	8,276	8,276	8,276	8,276	8,276
Environmental emergencies	7,420	7,420	7,420	7,082	7,082	7,082	7,082	7,082
General operating	44,965	63,200	63,200	82,609	74,746	68,527	62,491	56,032
Roads & traffic operating and capital	39,157	38,032	38,032	14,559	11,109	7,591	3,806	-
Sewer & drainage operating and capital	37,594	30,083	30,083	30,830	24,503	17,979	10,840	2,991
Surrey City Energy	3,233	5,777	5,777	(79)	42	155	201	70
Water operating and capital	38,872	38,131	38,131	31,728	27,092	22,020	16,424	10,175
	<u>187,447</u>	<u>174,495</u>	<u>174,495</u>	<u>171,909</u>	<u>146,854</u>	<u>125,769</u>	<u>102,513</u>	<u>79,465</u>
Other								
Deferred Development Cost Charges	266,968	254,294	254,294	277,681	280,286	282,912	285,599	288,489
Surrey Public Library	(324)	(324)	(324)	(324)	(324)	(324)	(324)	(324)
Unappropriated Surplus	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833
	<u>273,477</u>	<u>260,803</u>	<u>260,803</u>	<u>284,190</u>	<u>286,795</u>	<u>289,421</u>	<u>292,108</u>	<u>294,998</u>
Opening Reserve Balance	<u>\$ 562,831</u>	<u>\$ 538,767</u>	<u>\$ 538,767</u>	<u>\$ 542,336</u>	<u>\$ 457,140</u>	<u>\$ 422,895</u>	<u>\$ 416,261</u>	<u>\$ 411,506</u>
Increases to Reserves								
Investment Income	1,707	1,284	2,184	4,591	4,422	4,238	4,158	4,080
Operating Reserves & Surplus Contributions	187,955	184,989	222,005	130,763	145,833	153,647	160,444	162,935
Development Cost Charges (DCC)	91,193	91,131	107,900	131,100	129,100	128,700	120,300	119,800
Neighbourhood Concept Plan (NCP) Contributions	5,266	4,417	2,000	3,000	2,000	8,000	5,000	4,000
Asset Proceeds	20,694	34,316	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	7,690	21,690	9,951	12,455	11,985	14,449	14,721	14,996
Other	160	-	45	45	45	45	45	-
	<u>\$ 314,665</u>	<u>\$ 337,827</u>	<u>\$ 346,085</u>	<u>\$ 283,954</u>	<u>\$ 295,385</u>	<u>\$ 311,079</u>	<u>\$ 306,668</u>	<u>\$ 307,811</u>
Decreases to Reserves								
Capital Expenditures from Reserves	(54,912)	(59,898)	(117,106)	(35,229)	(38,938)	(29,765)	(29,415)	(25,888)
Capital Expenditures from DCCs	(100,368)	(66,909)	(107,486)	(130,828)	(128,828)	(128,390)	(119,809)	(119,372)
Capital Expenditures from NCP Contributions	(4,264)	(5,778)	(1,950)	(2,933)	(1,600)	(7,010)	(4,210)	(3,010)
Use of Internal Borrowing	(14,088)	(48,360)	(69,167)	(67,199)	(18,084)	(4,909)	(5,045)	(5,130)
Operating Reserves & Surplus Expenditures	(165,097)	(153,313)	(152,365)	(132,961)	(142,180)	(147,639)	(152,944)	(152,948)
	<u>\$ (338,729)</u>	<u>\$ (334,258)</u>	<u>\$ (448,074)</u>	<u>\$ (369,150)</u>	<u>\$ (329,630)</u>	<u>\$ (317,713)</u>	<u>\$ (311,423)</u>	<u>\$ (306,348)</u>
Net Increase(Decrease) to Reserve	<u>\$ (24,064)</u>	<u>\$ 3,569</u>	<u>\$ (101,989)</u>	<u>\$ (85,196)</u>	<u>\$ (34,245)</u>	<u>\$ (6,634)</u>	<u>\$ (4,755)</u>	<u>\$ 1,463</u>
Ending Reserve Balance	<u>\$ 538,767</u>	<u>\$ 542,336</u>	<u>\$ 436,778</u>	<u>\$ 457,140</u>	<u>\$ 422,895</u>	<u>\$ 416,261</u>	<u>\$ 411,506</u>	<u>\$ 412,969</u>
Classification Adjustments and Other Entities								
Development Cost Charges	(254,294)	(277,681)	(255,852)	(280,286)	(282,912)	(285,599)	(288,489)	(291,340)
Surrey City Development Corporation	(15,910)	6,834	2,704	7,972	487	35,597	38,331	32,038
Surrey Homelessness & Housing Society	7,451	6,019	7,526	6,079	6,140	6,201	6,263	6,326
Innovation Boulevard	209	48	211	48	48	48	48	48
Inventory	929	760	938	768	776	784	792	800
Prepaid Expenses	4,375	4,197	4,419	4,239	4,281	4,324	4,367	4,411
Equity in Tangible Capital Assets	8,382,625	8,767,818	8,475,753	8,845,805	8,917,092	8,983,811	9,040,910	9,097,065
Total Accumulated Surplus	<u>\$ 8,664,152</u>	<u>\$ 9,050,331</u>	<u>\$ 8,672,477</u>	<u>\$ 9,041,765</u>	<u>\$ 9,068,807</u>	<u>\$ 9,161,427</u>	<u>\$ 9,213,728</u>	<u>\$ 9,262,317</u>

Note:

The following are Appropriated Surplus funds that may exist in any of the following City's funds -

Infrastructure replacement	Operating Funds
Revenue stabilization	Operating Funds
Self insurance	Operating Funds
Operating contingency and emergencies	Operating Funds
Environmental emergencies	Operating Funds

The following are Committed funds that are specific to the noted City's funds -

General operating	General Operating Fund
Roads & traffic operating and capital	Roads & Traffic Safety Operating Fund
Sewer & drainage operating and capital	Sewer Operating Fund as well as Drainage Operating Fund
Surrey City Energy	Surrey City Energy Operating Fund
Water operating and capital	Water Operating Fund

FINANCIAL OVERVIEW

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
	<i>Revised</i>							
Taxation								
General Operating	\$ 630,786	\$ 669,242	\$ 666,083	\$ 683,096	\$ 700,360	\$ 718,209	\$ 736,663	\$ 755,746
Utilities Operating	63,505	68,374	68,995	69,489	71,105	72,829	74,356	75,789
Consolidation adjustments	(90)	-	-	-	-	-	-	-
Gross Taxation	694,201	737,616	735,078	752,585	771,465	791,038	811,019	831,535
Less: Collection for Other Authorities	(302,506)	(317,471)	(314,562)	(318,616)	(321,803)	(325,022)	(328,272)	(331,554)
	391,695	420,145	420,516	433,969	449,662	466,016	482,747	499,981
Departmental Revenues								
General Operating	90,834	100,789	85,432	87,715	91,231	93,991	96,379	98,942
Utilities Operating	175,553	181,920	178,583	189,746	198,261	215,162	237,290	258,517
Other Entities (including Consolidation adjustments)	4,384	6,705	23,454	6,925	(1,607)	43,111	11,300	3,898
Secondary Suite Infrastructure Fee	17,390	18,413	17,513	19,083	19,826	20,599	21,401	22,234
Less: Government Transfers included in above	(11,381)	(10,879)	(8,194)	(8,120)	(8,017)	(7,911)	(7,802)	(7,802)
	276,780	296,948	296,788	295,349	299,694	364,952	358,568	375,789
Penalties and Interest								
General Operating	3,516	3,966	3,869	3,640	3,640	3,640	3,640	3,640
Utilities Operating	1,287	1,380	1,125	1,351	1,418	1,549	1,711	1,871
	4,803	5,346	4,994	4,991	5,058	5,189	5,351	5,511
Development Charges								
Development Cost Charges	104,963	68,353	161,595	195,309	193,725	193,460	184,521	184,447
Developer Contributions	151,564	237,028	114,780	125,196	125,081	128,629	119,796	120,029
Capital External Sources	11,570	1,412	4,075	875	875	875	875	875
Capital NCP Reserve Funds	5,175	12,789	1,950	2,933	1,600	7,010	4,210	3,010
Capital Cash in lieu of Parkland	15,427	12,327	21,043	20,000	18,000	16,000	14,000	12,000
	288,699	331,909	303,443	344,313	339,281	345,974	323,402	320,361
Investment Income								
General Operating	15,151	20,048	17,316	17,623	17,623	17,623	17,623	17,623
Utilities Operating	800	606	814	748	921	896	857	837
Other Entities (including Consolidation adjustments)	6	263	-	-	-	-	-	-
Reserves and Capital	1,576	1,716	1,617	3,403	3,646	3,866	4,067	4,251
	17,533	22,633	19,747	21,774	22,190	22,385	22,547	22,711
Government Transfers								
General Operating	12,855	25,878	8,194	9,645	9,542	9,436	9,327	9,327
Capital	7,747	21,542	23,334	47,313	47,313	48,602	31,566	32,856
Provincial Casino Revenue Sharing	4,075	4,302	4,500	4,200	4,242	4,284	4,327	4,370
	24,677	51,722	36,028	61,158	61,097	62,322	45,220	46,553
Lease Revenue								
Corporate Lease Revenue	6,898	7,744	7,074	7,571	7,636	7,702	7,768	7,835
	6,898	7,744	7,074	7,571	7,636	7,702	7,768	7,835
Borrowing Proceeds	-	-	-	-	-	-	-	-
Other Revenue								
Operating Carbon Tax Rebates	638	753	500	650	650	650	650	650
Operating Other	4,349	3,549	3,215	3,250	3,010	2,770	2,531	2,292
Other Entities (including Consolidation adjustments)	(26)	42	-	-	-	-	-	-
Contribution from SCDC	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
City Gain on Sale of Assets	3,774	13,940	2,000	2,000	2,000	2,000	2,000	2,000
	13,235	22,784	10,215	10,400	10,160	9,920	9,681	9,442
	\$ 1,024,320	\$ 1,159,231	\$ 1,098,805	\$ 1,179,525	\$ 1,194,778	\$ 1,284,460	\$ 1,255,284	\$ 1,288,183

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
	<i>Revised</i>							
Departmental Expenditures								
Operating Expenditures	\$ 408,677	\$ 433,326	\$ 441,490	\$ 458,206	\$ 477,800	\$ 494,978	\$ 510,661	\$ 524,633
Utilities Expenditures	189,833	192,187	204,080	210,886	223,860	239,760	258,518	276,263
Council Initiative Fund	334	283	260	260	260	260	260	260
Amortization	124,321	130,648	128,567	133,091	135,330	137,510	139,896	140,983
Other Entities (including Consolidation adjustments)	6,026	7,455	4,840	5,787	5,878	7,996	8,551	10,160
Reserves	83	-	-	-	-	-	-	-
	<u>729,274</u>	<u>763,899</u>	<u>779,237</u>	<u>808,230</u>	<u>843,128</u>	<u>880,504</u>	<u>917,886</u>	<u>952,299</u>
Fiscal Services	12,613	26,341	13,343	13,343	13,363	14,013	15,233	16,891
Transfer to Capital Sources								
General Operating	(60,558)	(51,716)	(40,082)	(43,776)	(44,156)	(46,213)	(48,312)	(52,292)
Utilities Operating	(38,142)	(61,852)	(46,747)	(48,750)	(47,311)	(46,214)	(50,459)	(52,873)
Transfer to Capital Sources	98,700	113,568	86,829	92,526	91,467	92,427	98,771	105,165
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Expenditures								
Capital	353,472	386,206	514,093	466,296	446,745	436,253	402,275	401,597
Contributed Assets	151,564	237,028	100,000	100,000	100,000	100,000	100,000	100,000
SCDC	20,943	10,552	51,984	36,769	38,736	59,885	34,764	64,263
	<u>525,979</u>	<u>633,786</u>	<u>666,077</u>	<u>603,065</u>	<u>585,481</u>	<u>596,138</u>	<u>537,039</u>	<u>565,860</u>
Internal Borrowing	(34,846)	(46,634)	(84,998)	(21,150)	(5,100)	-	-	-
Transfer To (From) Funds								
General Operating	(5,077)	19,168	265	(1,348)	(3,139)	(4,993)	(5,731)	(6,273)
Utilities Operating	13,169	(1,759)	(1,310)	1,698	534	4,462	5,237	7,878
Other Funds	(93,540)	(113,172)	(63,872)	(7,591)	(9,938)	4,621	5,546	11,067
Other Entities (including Consolidation adjustments)	(55,454)	(30,946)	(33,370)	(35,631)	(46,221)	(24,775)	(32,030)	(70,556)
Capital transfer to Equity	(71,164)	(95,617)	(178,567)	(183,091)	(185,330)	(187,510)	(189,896)	(190,983)
Municipal Land Reserve	3,366	4,165	2,000	2,000	2,000	2,000	2,000	2,000
	<u>(208,700)</u>	<u>(218,161)</u>	<u>(274,854)</u>	<u>(223,963)</u>	<u>(242,094)</u>	<u>(206,195)</u>	<u>(214,874)</u>	<u>(246,867)</u>
	<u>\$ 1,024,320</u>	<u>\$ 1,159,231</u>	<u>\$ 1,098,805</u>	<u>\$ 1,179,525</u>	<u>\$ 1,194,778</u>	<u>\$ 1,284,460</u>	<u>\$ 1,255,284</u>	<u>\$ 1,288,183</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (To)/From Equity & Unapp. Surplus	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
<u>GENERAL OPERATING FUND</u>								
Mayor, Council & Grants	\$ 3,115	\$ 3,441	\$ 3,441	\$ 3,495	\$ 3,568	\$ 3,651	\$ 3,740	\$ 3,834
City Manager	1,100	1,121	1,240	1,293	1,367	1,451	1,541	1,638
Corporate Services	32,081	33,090	33,511	35,595	36,602	37,754	38,963	40,124
Engineering Services	(476)	130	2,408	2,461	3,278	3,651	4,046	4,461
Finance	8,525	7,823	9,206	9,599	10,059	10,571	11,102	11,427
Fire	59,785	61,881	62,819	65,221	67,003	69,068	70,781	72,532
Investment & Intergov. Relations	1,480	1,333	1,531	1,598	1,676	1,764	1,859	1,960
Parks, Recreation & Culture	58,969	62,881	63,548	64,504	69,978	73,386	75,975	78,163
Planning & Development	2,362	542	8,866	9,687	9,810	10,041	10,284	10,539
Policing Transition	21,270	21,920	22,335	24,363	25,199	26,205	27,225	28,154
RCMP	128,845	129,465	134,014	138,827	143,235	147,041	150,776	154,644
Surrey Public Library	15,445	16,476	16,487	17,182	18,633	20,254	21,151	22,087
Operating Contingency	(1,382)	(2,111)	1,326	1,326	1,326	1,326	1,326	1,326
<u>UTILITIES OPERATING FUNDS</u>								
Drainage Operations	12,712	13,430	13,489	13,934	14,204	14,477	14,755	15,042
Parking Authority	(5,700)	(3,498)	(3,650)	(2,622)	(2,921)	(3,073)	(3,247)	(3,407)
Roads & Traffic Operations	34,898	28,022	33,929	29,785	30,390	31,006	31,633	32,275
Sewer Operations	(1,617)	(3,294)	(862)	(1,228)	2,600	2,377	1,559	(152)
Solid Waste Operations	(8,209)	(6,497)	(5,061)	(7,034)	(7,635)	(8,076)	(10,111)	(10,773)
Surrey City Energy	(92)	(674)	(631)	(820)	(462)	(1,104)	(2,833)	(4,132)
Water Operations	(14,698)	(13,692)	(7,985)	(7,620)	(7,489)	(7,909)	(9,004)	(9,771)
<u>AMORTIZATION EXPENSE</u>								
	124,321	130,648	128,567	133,091	135,330	137,510	139,896	140,983
	\$472,734	\$482,437	\$518,528	\$ 532,637	\$555,751	\$571,371	\$581,417	\$590,954
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (228,550)	\$ (243,199)	\$ (255,103)	\$ (252,369)	\$ (255,774)	\$ (320,054)	\$ (312,631)	\$ (328,690)
Grants, Donations and Other	(48,230)	(53,749)	(41,685)	(42,980)	(43,920)	(44,898)	(45,937)	(47,099)
	(276,780)	(296,948)	(296,788)	(295,349)	(299,694)	(364,952)	(358,568)	(375,789)
Expenditures								
Salaries and Benefits	257,720	272,914	278,115	290,858	301,762	313,036	322,640	332,242
Operating Costs	495,668	519,919	517,981	539,228	563,731	590,376	618,758	644,169
Internal Services Used	82,624	88,483	80,480	83,020	84,624	86,261	87,929	89,629
Internal Services Recovered	(90,135)	(96,432)	(88,226)	(91,404)	(93,323)	(95,306)	(97,378)	(99,473)
External Recoveries	(16,686)	(20,985)	(9,113)	(13,472)	(13,666)	(13,863)	(14,063)	(14,268)
	729,191	763,899	779,237	808,230	843,128	880,504	917,886	952,299
Net Operations Total	452,411	466,951	482,449	512,881	543,434	515,552	559,318	576,510
Transfers								
To (From) Capital Sources	(402)	322	2,145	2,212	2,163	2,281	114	626
To (From) Operating Sources	20,725	15,164	33,934	17,544	10,154	53,538	21,985	13,818
	20,323	15,486	36,079	19,756	12,317	55,819	22,099	14,444
	\$472,734	\$482,437	\$518,528	\$ 532,637	\$555,751	\$571,371	\$581,417	\$590,954

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>
2018 ADOPTED BUDGET		\$ -
REVENUES		
Taxation		
Assessment Growth	\$ 3,175	
Taxation Rate Increase	10,136	
Other Assessment Adjustments	(50)	
Capital Parcel Tax	167	
Grants in lieu	(469)	
Taxation - Utilities	494	13,453
Departmental Revenues		
City Manager	-	
Corporate Services (including Bylaws)	173	
Engineering Services	271	
Finance	37	
Fire	343	
Investment & Intergovernmental Relations	-	
Parks, Recreation & Culture	760	
Planning & Development	630	
Policing Transition	47	
RCMP	-	
Surrey Public Library	22	
Utilities	11,163	
Corporate	1,644	
Other Entities	(16,529)	(1,439)
Penalties and Interest		(3)
Development Cost Charges		40,870
Investment Income		2,027
Government Transfers		25,130
Lease Revenues		497
Borrowing Proceeds		-
Other Revenue		185
Total Change in Revenue		\$ 80,720

CONSOLIDATED FINANCIAL SUMMARY—STATEMENT OF CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures		
Mayor, Council & Grants	\$	54
City Manager		53
Corporate Services (including Bylaws)		1,557
Engineering Services		832
Finance		430
Fire		2,745
Investment & Intergovernmental Relations		67
Parks, Recreation & Culture		1,737
Planning & Development		1,636
Policing Transition		2,075
RCMP		4,813
Surrey Public Library		717
Operating Contingency		-
Utilities		6,806
Council Initiative Fund		-
Other Entities		947
Amortization		4,524
		28,993
Capital Expenditures		(63,012)
Fiscal Services		-
Internal Borrowing		63,848
Transfers		50,891
Total Change in Expenditures		\$ 80,720
2019 BUDGET		\$ -

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
Assessment Growth	.....	\$ 14,081	
Taxation Rate Increase	.....	44,671	
Other Assessment Adjustments	.....	(200)	
Capital Parcel Tax	.....	686	
Grants in lieu	.....	474	
Taxation - Utilities	.....	6,300	66,012
Departmental Revenues			
City Manager	.....	-
Corporate Services (including Bylaws)	.....	1,135	
Engineering Services	.....	1,107	
Finance	.....	150	
Fire	.....	250	
Investment & Intergovernmental Relations	.....	-
Parks, Recreation & Culture	.....	5,960	
Planning & Development	.....	2,701	
Policing Transition	.....	(128)	
RCMP	.....	-
Surrey Public Library	.....	52	
Utilities	.....	68,771	
Corporate	.....	3,469	
Other Entities	.....	(3,027)	80,440
Penalties and Interest			520
Development Cost Charges			(23,952)
Investment Income			937
Government Transfers			(14,605)
Lease Revenues			264
Borrowing Proceeds			-
Other Revenue			(958)
Total Change in Revenue		\$	108,658

CONSOLIDATED FINANCIAL SUMMARY—STATEMENT OF CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures		
Mayor, Council & Grants	\$	339
City Manager		345
Corporate Services (including Bylaws)		5,649
Engineering Services		2,627
Finance		1,978
Fire		7,561
Investment & Intergovernmental Relations		362
Parks, Recreation & Culture		19,652
Planning & Development		3,477
Policing Transition		3,663
RCMP		15,817
Surrey Public Library		4,957
Operating Contingency		-
Utilities		65,377
Council Initiative Fund		-
Other Entities		4,373
Amortization		7,892
		144,069
Fiscal Services		3,548
Capital Expenditures		(37,205)
Internal Borrowing		21,150
Transfers		(22,904)
Total Change in Expenditures		\$ 108,658
2023 BUDGET		\$ -

CONSOLIDATED FINANCIAL PLAN BYLAW, 2018, NO. 19730

CITY OF SURREY

BYLAW NO. 19730

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Consolidated Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the objectives and policies of the municipality in relation to each of the proposed funding sources, the proportion of total revenue, the distribution of property value taxes among property classes, and the use of permissive exemptions as set out in Schedule 1 hereto and forming part of this bylaw.
2. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

As set out for each year in the planning period as shown in Schedule 2 attached hereto and forming part of this bylaw.


3. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Consolidated Financial Plan Bylaw, 2018, No. 19730".

PASSED FIRST READING on the 17th day of December, 2018.


PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

CONSOLIDATED FINANCIAL PLAN BYLAW, 2018, NO. 19730

Bylaw 19730

Schedule 1

City of Surrey

Consolidated 2019 – 2023 Financial Plan

As per section 165 of the Community Charter, this schedule will address the objectives and policies that relate to the proposed funding sources, the proportion of revenue collected from them, the distribution of property value taxes among the property classes, and the use of permissive exemptions.

I. Tax Revenues

Assessment Taxes

1. Property Tax

Property taxes are generated to support city services that are not covered by fees, charges, the drainage parcel tax, the capital parcel tax and the road and traffic safety levy. These taxes are determined based on property assessment by property class. The types of services that these revenues support include; Protection Services, Library Services, Parks, Recreation and Culture, and some Engineering Services, along with administrative services such as Finance and Corporate Services, which includes Legislative Services, Human Resources and Information Technology. The City of Surrey has adopted a policy of collecting the same amount of taxes each year from each property class category after the property class has been adjusted for non-market activity and before a Council approved rate increase is applied. As non-market activity can fluctuate between property classes, the distribution between property classes can vary from one year to the next. The property class ratios used in 2018 was as follows:

Class 1: Residential	1.00 to 1.00
Class 2: Utilities	17.75 to 1.00
Class 4: Major Industry	5.81 to 1.00
Class 5: Light Industry	2.81 to 1.00
Class 6: Business	3.30 to 1.00
Class 8: Recreational	1.17 to 1.00
Class 9: Agricultural	1.74 to 1.00

These ratios will be amended when the final assessment roll becomes available in April to reflect the current year non-market activity. Property taxes currently account for 30.0% of consolidated revenues collected.

Permissive property tax exemptions are provided for in the Community Charter and can be applied at the discretion of Council to reduce the assessed value of certain types of properties. The City of Surrey Council has adopted a policy (Q-27) that guides the use of permissive property tax exemptions. This policy allows Council to consider the approval of permissive property tax exemptions for: church halls and lands that surround the building, the lands surrounding hospitals, the lands surrounding schools, land or improvements for certain parks, recreation and athletic purposes provided that organizations can demonstrate that their facilities are open to Surrey residents, and some non-profit or charitable organizations provided that organizations can demonstrate that their facilities are open to Surrey residents. For 2019, Council approved permissive tax exemptions estimated to be valued at approximately \$1,238,655.

2. Road and Traffic Safety Levy

A Road and Traffic Safety Levy was established as part of the 2008 budget process to address the need for increased maintenance of local and collector roads throughout the city and to provide additional funding for road safety features and improvements such as traffic calming, crosswalks, sidewalks, etc. The Roads and Traffic Safety Levy was expanded to include the maintenance and capital costs associated with the arterial roads throughout the city and to address identified on-going road maintenance needs related to inclement weather conditions. The levy is based on the assessed value of individual properties in each Property Class.

The 2019 Five Year (2019 – 2023) Financial Plan includes no proposed increase to the Road and Traffic Safety Levy. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2019, this levy will generate 2.5% of consolidated revenues collected within the city.

Parcel Taxes

1. Drainage Parcel Tax

The City of Surrey has adopted a "Drainage Parcel Tax" to fund the construction and operation of the storm drainage system for the convenience and safety of the residents and businesses within the city. The "Drainage Parcel Tax" is applied to all properties within the city at a rate structure such that residential properties (classes 1, 8 and 9) pay one rate and all other classes pay another rate. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The "Drainage Parcel Tax" accounts for approximately 3.3% of the consolidated revenue collected by the City.

CONSOLIDATED FINANCIAL PLAN BYLAW, 2018, NO. 19730

Bylaw 19730

Schedule 1

2. Capital Parcel Tax

The City of Surrey has incorporated a "Capital Parcel Tax" that will provide funding for Cultural and Recreational services, including establishing, operating and maintaining related capital projects. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this tax. The Capital Parcel Tax accounts for approximately 1.4% of the consolidated revenue collected by the City.

II. Fees

The City of Surrey has adopted a "User-Pay" philosophy. If the provision of a service can be directly related back to the consumer, a fee is developed and charged for that service. All fees are established through a bylaw for the fee charged and the terms and conditions of the payment. Some examples of the types of fees that the City imposes include: water, sewer and garbage fees, secondary suite fees, application fees, recreational usage fees and fees for document processing and replicating. Fees account for approximately 25.1% of the consolidated revenue collected within the City of Surrey.

III. Other Sources

The City of Surrey receives revenue from other sources such as developer contributions (including development cost charges), provincial and federal grants and investment income.

Developer contributions are designed to place the burden of new infrastructure on new development. These contributions are received by the City and brought into budget for spending, making up approximately 30.7% of the total consolidated revenue in the 2019 Financial Plan.

Provincial and federal grants are received for policing initiatives, library services and capital and infrastructure initiatives. The traffic fine sharing revenue for 2019 is anticipated to be \$6.561 million, other federal policing grants are anticipated to be \$0.362 million, library services are anticipating receiving \$0.983 million in provincial grants and casino revenue is anticipated to be \$4.2 million. Provincial and federal revenue is estimated to be approximately 5.2% of total revenue in 2019.

The City of Surrey manages an investment portfolio with an approximate value of \$869 million, returning an anticipated 2.34% in 2018. The interest earned on these investments account for approximately 1.8% of the total annual revenue in 2019.

CONSOLIDATED FINANCIAL PLAN BYLAW, 2018, NO. 19730

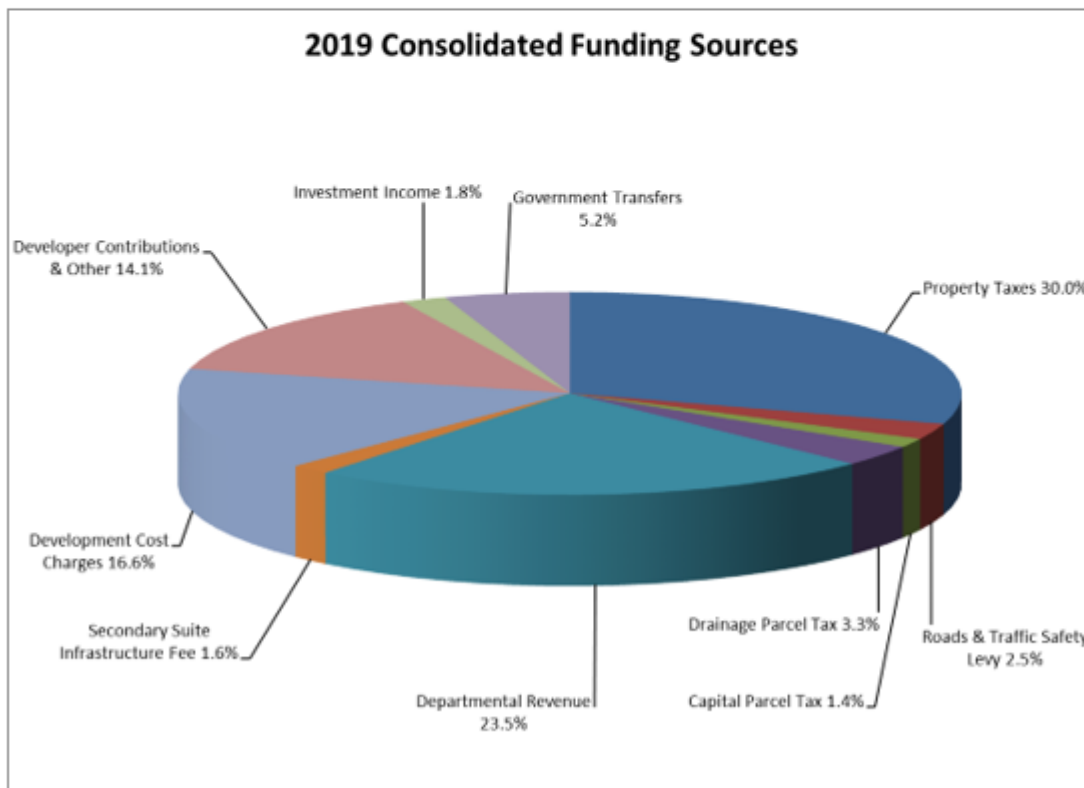
Bylaw 19730

Schedule 1

IV. Borrowing

The City entered into external debt in 2011 in order to fund initiatives in the Build Surrey Program, a multi-year capital program developed to support business and residential growth over the next 10 years. The total amount borrowed was approximately \$212,335,000 of which \$179,700,000 is anticipated to be outstanding at the beginning of 2019.

The City's proposed distribution of 2019 Consolidated Funding Sources is as follows:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2018, NO. 19730

Bylaw 19730

Schedule 2

<u>Consolidated Financial Plan</u>					
To establish years 2019 to 2023					
	2019	2020	2021	2022	2023
PROPOSED FUNDING SOURCES					
Revenues from Assessment Based Property Taxes					
City Property Taxes	\$ 347,693,000	\$ 361,575,000	\$ 376,017,000	\$ 391,037,000	\$ 406,637,000
Roads & Traffic Safety Levy	29,857,000	30,135,000	30,415,000	30,698,000	30,983,000
Revenues from Property Taxes	377,550,000	391,710,000	406,432,000	421,735,000	437,620,000
Revenues from Parcel Taxes					
Capital Parcel Tax	\$ 16,908,000	\$ 17,077,000	\$ 17,248,000	\$ 17,420,000	\$ 17,594,000
Drainage Parcel Tax	39,511,000	40,875,000	42,336,000	43,592,000	44,767,000
Revenues from Parcel Taxes	56,419,000	57,952,000	59,584,000	61,012,000	62,361,000
Revenues from Fees & Charges					
Departmental Revenue	269,341,000	281,475,000	301,242,000	325,867,000	349,657,000
Secondary Suite Infrastructure Fee	19,083,000	19,826,000	20,599,000	21,401,000	22,234,000
Penalties & Interest on Taxes	4,991,000	5,058,000	5,189,000	5,351,000	5,511,000
Revenues from Fees and Charges	293,415,000	306,359,000	327,030,000	352,619,000	377,402,000
Development Cost Charge Funds					
Development Cost Charges	195,309,000	193,725,000	193,460,000	184,521,000	184,447,000
Revenues from Other Sources					
Investment Income	21,774,000	22,190,000	22,385,000	22,547,000	22,711,000
Government Transfers	61,158,000	61,097,000	62,322,000	45,220,000	46,553,000
Corporate Lease Revenue	7,571,000	7,636,000	7,702,000	7,768,000	7,835,000
Borrowing Proceeds	-	-	-	-	-
Other Revenue	166,329,000	154,109,000	205,545,000	159,862,000	149,254,000
Revenues from Other Sources	256,832,000	245,032,000	297,954,000	235,397,000	226,353,000
TOTAL FUNDING SOURCES	\$1,179,525,000	\$1,194,778,000	\$1,284,460,000	\$1,255,284,000	\$1,288,183,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Police Services	\$ 173,446,000	\$ 178,638,000	\$ 183,281,000	\$ 187,927,000	\$ 192,736,000
Fire Services	67,809,000	70,328,000	72,493,000	74,480,000	76,287,000
Parks, Recreation & Culture	120,127,000	127,690,000	132,675,000	136,420,000	139,931,000
General Government	86,419,000	88,305,000	92,909,000	96,701,000	100,365,000
Planning & Development	31,575,000	32,327,000	33,204,000	34,112,000	35,052,000
Surrey Public Library	21,144,000	22,504,000	23,997,000	24,659,000	25,416,000
Engineering Services	83,656,000	85,870,000	87,914,000	90,272,000	92,318,000
Water, Sewer & Drainage	183,873,000	196,101,000	211,554,000	229,106,000	245,777,000
Solid Waste Expenditures	36,581,000	37,227,000	37,878,000	38,548,000	37,812,000
Surrey City Energy	2,274,000	2,812,000	3,273,000	4,335,000	5,279,000
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Total Municipal Expenditures	808,230,000	843,128,000	880,504,000	917,886,000	952,299,000
Fiscal Services & Debt Interest	8,661,000	8,671,000	9,331,000	9,990,000	11,396,000
Capital Expenditures - Prior Years	107,607,000	103,095,000	100,674,000	92,833,000	92,676,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	395,458,369	382,386,190	395,463,900	344,205,829	373,184,128
	603,065,369	585,481,190	596,137,900	537,038,829	565,860,128
Municipal Debt	4,682,000	4,692,000	4,682,000	5,243,000	5,495,000
TOTAL EXPENDITURES	\$1,424,638,369	\$1,441,972,190	\$1,490,654,900	\$1,470,157,829	\$1,535,050,128
PROPOSED TRANSFERS BETWEEN FUNDS					
Int. Borrowing To/(From) Cap. Sources	\$ (8,695,000)	\$ 6,885,000	\$ 14,449,000	\$ 14,721,000	\$ 14,996,000
Transfers To/(From) Capital Sources	\$ (18,896,000)	\$ (21,386,000)	\$ (9,516,000)	\$ (9,074,000)	\$ (4,028,000)
Transfers To/(From) Operating Sources	\$ (34,431,369)	\$ (47,363,190)	\$ (23,617,900)	\$ (30,624,829)	\$ (66,852,128)
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
Transfers To/(From) Equity	(133,091,000)	(135,330,000)	(137,510,000)	(139,896,000)	(140,983,000)
Transfer To/(From) Unapprop. Surplus	-	-	-	-	-
TOTAL TRANSFERS BETWEEN FUNDS	\$ (245,113,369)	\$ (247,194,190)	\$ (206,194,900)	\$ (214,873,829)	\$ (246,867,128)
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL OPERATING

OVERVIEW

The City of Surrey's General Operating fund includes the City's departments as well as the operations of the Surrey Public Library and Surrey RCMP:

- Mayor, Council & Grants
- City Manager
- Corporate Services
- Engineering Services
- Finance
- Fire
- Investment & Intergovernmental Relations
- RCMP
- Parks, Recreation & Culture
- Planning & Development
- Policing Transition
- Surrey Public Library

The Proposed Budgets for the Departments are approved by Council and reflect the strategic direction identified in the Official Community Plan, the Parks, Recreation & Culture Strategic Plan and the Surrey Public Library Strategic Plan.



University Boulevard in City Centre

GENERAL OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Taxation	\$ 328,280	\$ 351,771	\$ 351,521	\$364,480	\$ 378,557	\$ 393,187	\$ 408,391	\$ 424,192
Investment Income	15,151	20,048	17,316	17,623	17,623	17,623	17,623	17,623
Secondary Suite Infrastructure Fees	17,390	18,413	17,513	19,083	19,826	20,599	21,401	22,234
Other Revenues	25,450	39,813	23,658	25,336	25,203	25,071	24,941	24,812
Departmental Revenues	90,834	100,789	85,432	87,715	91,231	93,991	96,379	98,942
	\$477,105	\$530,834	\$495,440	\$514,237	\$532,440	\$550,471	\$568,735	\$587,803
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 408,677	\$ 433,326	\$ 441,490	\$458,206	\$ 477,800	\$ 494,978	\$ 510,661	\$ 524,633
Council Initiative Fund	334	283	260	260	260	260	260	260
Fiscal Services	12,613	26,341	13,343	13,343	13,363	14,013	15,233	16,891
	\$421,624	\$459,950	\$455,093	\$471,809	\$491,423	\$509,251	\$526,154	\$541,784
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	60,558	51,716	40,082	43,776	44,156	46,213	48,312	52,292
Transfers To/(From) Operating Sources	(5,077)	19,168	265	(1,348)	(3,139)	(4,993)	(5,731)	(6,273)
Transfers To/(From) Unapp. Surplus	-	-	-	-	-	-	-	-
	\$ 55,481	\$ 70,884	\$ 40,347	\$ 42,428	\$ 41,017	\$ 41,220	\$ 42,581	\$ 46,019
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trsf (To)/From Equity & Unapp. Surplus	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Base Levy	\$ 276,364	\$ 296,428	\$ 296,206	\$317,526	\$ 330,787	\$ 344,578	\$ 358,919	\$ 373,832
Assessment Growth (City's Portion)	5,725	6,897	6,274	3,175	3,308	3,446	3,589	3,738
Property Tax Rate Increase	14,164	16,166	15,096	10,136	10,533	10,945	11,374	11,819
Provision for Adjustments	-	-	(50)	(50)	(50)	(50)	(50)	(50)
	<u>296,253</u>	<u>319,491</u>	<u>317,526</u>	<u>330,787</u>	<u>344,578</u>	<u>358,919</u>	<u>373,832</u>	<u>389,339</u>
Capital Parcel Tax	16,299	16,558	16,741	16,908	17,077	17,248	17,420	17,594
Grants in Lieu	15,728	15,722	17,254	16,785	16,902	17,020	17,139	17,259
Taxation	<u>328,280</u>	<u>351,771</u>	<u>351,521</u>	<u>364,480</u>	<u>378,557</u>	<u>393,187</u>	<u>408,391</u>	<u>424,192</u>
Investment Income	<u>15,151</u>	<u>20,048</u>	<u>17,316</u>	<u>17,623</u>	<u>17,623</u>	<u>17,623</u>	<u>17,623</u>	<u>17,623</u>
Secondary Suite Infrastructure Fee	<u>17,390</u>	<u>18,413</u>	<u>17,513</u>	<u>19,083</u>	<u>19,826</u>	<u>20,599</u>	<u>21,401</u>	<u>22,234</u>
SCDC Dividends	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Provincial Casino Revenue Sharing	4,075	4,302	4,500	4,200	4,242	4,284	4,327	4,370
Corporate Lease Revenue	6,898	7,744	7,074	7,571	7,636	7,702	7,768	7,835
Penalties & Interest	3,516	3,966	3,869	3,640	3,640	3,640	3,640	3,640
Carbon Tax Rebates	638	753	500	650	650	650	650	650
Corporate Government Transfers	1,474	14,999	-	1,525	1,525	1,525	1,525	1,525
Other	4,349	3,549	3,215	3,250	3,010	2,770	2,531	2,292
Other Revenues	<u>25,450</u>	<u>39,813</u>	<u>23,658</u>	<u>25,336</u>	<u>25,203</u>	<u>25,071</u>	<u>24,941</u>	<u>24,812</u>
<i>General Government</i>								
City Manager's Department	1	-	2	2	2	2	2	2
Corporate Services	82	300	2	2	2	2	2	2
Finance	1,402	1,334	1,392	1,429	1,465	1,502	1,540	1,579
Investments & Intergov. Relations	46	-	-	-	-	-	-	-
	<u>1,531</u>	<u>1,634</u>	<u>1,396</u>	<u>1,433</u>	<u>1,469</u>	<u>1,506</u>	<u>1,544</u>	<u>1,583</u>
<i>Public Safety</i>								
Bylaws	8,960	10,146	9,200	9,373	9,645	9,925	10,212	10,508
Fire	1,988	2,281	1,752	2,095	2,155	2,217	2,280	2,345
Policing Transition	7,875	8,445	8,088	8,135	8,078	8,019	7,957	8,007
RCMP Contract	-	-	-	-	-	-	-	-
	<u>18,823</u>	<u>20,872</u>	<u>19,040</u>	<u>19,603</u>	<u>19,878</u>	<u>20,161</u>	<u>20,449</u>	<u>20,860</u>
<i>Other</i>								
Engineering Services	9,140	10,145	7,559	7,830	8,091	8,366	8,648	8,937
Parks, Recreation & Culture	33,019	35,746	34,196	34,956	37,201	38,701	39,797	40,916
Planning & Development	26,624	30,696	21,668	22,298	22,945	23,610	24,294	24,999
Surrey Public Library	1,697	1,696	1,573	1,595	1,647	1,647	1,647	1,647
	<u>70,480</u>	<u>78,283</u>	<u>64,996</u>	<u>66,679</u>	<u>69,884</u>	<u>72,324</u>	<u>74,386</u>	<u>76,499</u>
Departmental Revenues	<u>90,834</u>	<u>100,789</u>	<u>85,432</u>	<u>87,715</u>	<u>91,231</u>	<u>93,991</u>	<u>96,379</u>	<u>98,942</u>
	<u>\$477,105</u>	<u>\$530,834</u>	<u>\$495,440</u>	<u>\$514,237</u>	<u>\$532,440</u>	<u>\$550,471</u>	<u>\$568,735</u>	<u>\$587,803</u>

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 3,160	\$ 3,224	\$ 3,441	\$ 3,495	\$ 3,568	\$ 3,651	\$ 3,740	\$ 3,834
City Manager's Department	1,160	1,121	1,242	1,295	1,369	1,453	1,543	1,640
Corporate Services	27,140	30,038	29,140	30,363	31,386	32,550	34,475	34,913
Finance	10,866	10,377	12,740	13,170	13,666	14,215	14,784	15,148
Investments & Intergov. Relations	1,707	1,652	1,531	1,598	1,676	1,764	1,859	1,960
	<u>44,033</u>	<u>46,412</u>	<u>48,094</u>	<u>49,921</u>	<u>51,665</u>	<u>53,633</u>	<u>56,401</u>	<u>57,495</u>
<i>Public Safety</i>								
Bylaws	8,772	9,572	8,356	8,690	8,931	9,199	9,470	9,789
Fire	60,476	62,865	63,274	66,019	67,861	69,988	71,764	73,580
Policing Transition	28,495	30,237	30,423	32,498	33,277	34,224	35,182	36,161
RCMP Contract	123,050	129,465	134,014	138,827	143,235	147,041	150,776	154,644
	<u>220,793</u>	<u>232,139</u>	<u>236,067</u>	<u>246,034</u>	<u>253,304</u>	<u>260,452</u>	<u>267,192</u>	<u>274,174</u>
<i>Other</i>								
Engineering Services	5,996	7,260	6,885	7,717	8,315	8,963	9,640	10,344
Parks, Recreation & Culture	95,265	101,994	101,154	102,891	110,618	115,534	119,227	122,543
Planning & Development	26,881	29,490	29,904	31,540	32,292	33,169	34,077	35,017
Surrey Public Library	17,091	18,142	18,060	18,777	20,280	21,901	22,798	23,734
Operating Contingency	(1,382)	(2,111)	1,326	1,326	1,326	1,326	1,326	1,326
	<u>143,851</u>	<u>154,775</u>	<u>157,329</u>	<u>162,251</u>	<u>172,831</u>	<u>180,893</u>	<u>187,068</u>	<u>192,964</u>
Departmental Expenditures	<u>408,677</u>	<u>433,326</u>	<u>441,490</u>	<u>458,206</u>	<u>477,800</u>	<u>494,978</u>	<u>510,661</u>	<u>524,633</u>
Council Initiative Fund	<u>334</u>	<u>283</u>	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>
Fiscal Charges	(491)	453	189	189	194	200	206	212
Interest Paid on Prepaid Taxes	325	602	375	375	379	383	387	391
External Borrowing	12,779	25,286	12,779	12,779	12,790	13,430	14,640	16,288
Fiscal Services	<u>12,613</u>	<u>26,341</u>	<u>13,343</u>	<u>13,343</u>	<u>13,363</u>	<u>14,013</u>	<u>15,233</u>	<u>16,891</u>
	<u>\$421,624</u>	<u>\$459,950</u>	<u>\$455,093</u>	<u>\$471,809</u>	<u>\$491,423</u>	<u>\$509,251</u>	<u>\$526,154</u>	<u>\$541,784</u>
TRANSFERS SUMMARY								
General Capital Contribution	18,320	18,320	9,800	12,400	13,443	13,244	15,978	19,190
SCDC Dividends Contribution	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Provincial Casino Revenue Sharing	4,075	4,302	4,500	4,200	4,242	4,284	4,327	4,370
Tree Replacement Contribution	3,392	3,131	3,000	3,000	2,750	2,500	2,250	2,000
Internal Borrowing	13,762	11,676	11,676	12,455	11,985	14,449	14,721	14,996
Other Transfers To/(From) Capital	16,509	9,787	6,606	7,221	7,236	7,236	6,536	7,236
Transfers To/(From) Capital Sources	<u>60,558</u>	<u>51,716</u>	<u>40,082</u>	<u>43,776</u>	<u>44,156</u>	<u>46,213</u>	<u>48,312</u>	<u>52,292</u>
Roads & Traffic Safety Contribution	16,625	16,619	16,592	16,592	12,922	10,635	9,370	8,581
Carbon Emission Offsets	638	753	500	650	650	650	650	650
Other Transfers To/(From) Operating	(22,340)	1,796	(16,827)	(18,590)	(16,711)	(16,278)	(15,751)	(15,504)
Transfers To/(From) Operating Sources	<u>(5,077)</u>	<u>19,168</u>	<u>265</u>	<u>(1,348)</u>	<u>(3,139)</u>	<u>(4,993)</u>	<u>(5,731)</u>	<u>(6,273)</u>
General To/(From) Unapp Surplus	-	-	-	-	-	-	-	-
Transfers To/(From) Unapp. Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 55,481</u>	<u>\$ 70,884</u>	<u>\$ 40,347</u>	<u>\$ 42,428</u>	<u>\$ 41,017</u>	<u>\$ 41,220</u>	<u>\$ 42,581</u>	<u>\$ 46,019</u>

FINANCIAL SUMMARY—GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 753	\$ 874	\$ 847	\$ 879	\$ 936	\$ 1,000	\$ 1,069	\$ 1,143
Council	680	809	836	858	874	893	913	933
City Grants	1,682	1,758	1,758	1,758	1,758	1,758	1,758	1,758
	3,115	3,441	3,441	3,495	3,568	3,651	3,740	3,834
City Manager								
Administration	1,058	893	1,022	1,055	1,112	1,176	1,245	1,319
Strategic Initiatives & Corp Reporting	42	228	218	238	255	275	296	319
	1,100	1,121	1,240	1,293	1,367	1,451	1,541	1,638
Corporate Services								
Corp Services Administration	-	394	305	331	356	384	414	446
Human Resources	4,333	4,424	4,674	4,927	5,233	5,579	5,951	6,351
Information Technology	22,183	22,756	23,527	24,893	25,370	25,899	26,445	26,786
Legal Services	2,138	2,144	2,272	2,403	2,574	2,766	2,973	3,196
Legislative Services	3,609	4,020	3,577	3,724	3,783	3,852	3,922	4,064
	32,263	33,738	34,355	36,278	37,316	38,480	39,705	40,843
Finance								
Administration	1,582	840	1,689	1,736	1,821	1,917	2,020	2,051
Compliance & Risk Mgmt	2,065	2,003	2,138	2,195	2,400	2,612	2,829	2,999
Financial Reporting	1,424	1,361	1,588	1,746	1,805	1,874	1,946	1,988
Financial Services	3,454	3,619	3,791	3,922	4,033	4,168	4,307	4,389
	8,525	7,823	9,206	9,599	10,059	10,571	11,102	11,427
Investment & Intergov. Relations								
Administration	424	427	468	499	528	561	597	636
Economic Development	1,056	906	1,063	1,099	1,148	1,203	1,262	1,324
	1,480	1,333	1,531	1,598	1,676	1,764	1,859	1,960
	\$ 46,483	\$ 47,456	\$ 49,773	\$ 52,263	\$ 53,986	\$ 55,917	\$ 57,947	\$ 59,702

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Corporate Services								
By-law Services	\$ (182)	\$ (648)	\$ (844)	\$ (683)	\$ (714)	\$ (726)	\$ (742)	\$ (719)
Fire								
Administration	3,150	3,390	2,959	3,144	3,607	4,094	4,193	4,294
Emergency Planning	55	65	50	52	52	52	52	52
Fire Operations	51,210	53,636	53,979	56,686	57,884	59,320	60,790	62,295
Mechanics	1,043	625	976	428	448	468	488	508
Prevention	939	853	1,169	1,225	1,253	1,287	1,322	1,357
Radio & Communications	2,364	2,307	2,781	2,743	2,793	2,854	2,916	2,978
Training	1,024	1,005	905	943	966	993	1,020	1,048
	59,785	61,881	62,819	65,221	67,003	69,068	70,781	72,532
Policing Transition								
RCMP Support Services:								
Corporate Services	723	432	(193)	129	344	608	854	978
Information Services & Technology	7,068	7,412	7,602	7,880	8,060	8,278	8,501	8,729
Management & Policing Finance	2,850	3,281	3,878	3,949	4,093	4,257	4,428	4,605
Operations	10,629	10,795	11,048	11,671	11,892	12,163	12,442	12,727
Policing Transition Office	-	-	-	734	810	899	1,000	1,115
	21,270	21,920	22,335	24,363	25,199	26,205	27,225	28,154
RCMP Contract	128,845	129,465	134,014	138,827	143,235	147,041	150,776	154,644
	\$209,718	\$212,618	\$218,324	\$227,728	\$234,723	\$241,588	\$248,040	\$254,611

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2017	2018	2018	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Engineering Services								
Engineering Operations	\$ (490)	\$ (193)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,239	1,511	1,578	1,642	1,900	2,187	2,492	2,815
Land Development	(2,516)	(2,715)	(125)	(125)	(125)	(125)	(125)	(125)
Realty Services	1,291	1,527	1,321	1,310	1,869	1,955	2,045	2,137
	(476)	130	2,408	2,461	3,278	3,651	4,046	4,461
Parks, Recreation & Culture								
Administration	1,498	1,224	1,570	1,292	1,378	1,471	1,567	1,665
Community & Recreation Services	25,674	25,591	25,336	25,301	27,900	29,054	29,441	29,725
Culture	6,298	7,214	7,558	7,805	8,128	8,481	8,616	8,763
Marketing & Communications	2,513	2,970	3,082	3,266	3,330	3,404	3,480	3,558
Parks	22,684	25,632	25,752	26,580	28,977	30,705	32,593	34,167
Sustainability	302	250	250	260	265	271	278	285
	58,969	62,881	63,548	64,504	69,978	73,386	75,975	78,163
Planning and Development								
Administration	3,236	3,500	3,111	3,392	3,498	3,620	3,746	3,877
Area Planning & Development	316	(491)	2,356	2,617	2,683	2,771	2,862	2,956
Building	(12,924)	(15,212)	(9,422)	(9,502)	(9,778)	(10,023)	(10,275)	(10,535)
Community Planning	1,766	2,137	2,183	2,237	2,294	2,362	2,432	2,504
Facilities	9,945	10,585	10,615	10,920	11,090	11,288	11,496	11,714
Heritage Advisory Committee	23	23	23	23	23	23	23	23
	2,362	542	8,866	9,687	9,810	10,041	10,284	10,539
Surrey Public Library								
Administration	252	646	760	925	1,032	1,151	1,278	1,413
Public Services	15,193	15,830	15,727	16,257	17,601	19,103	19,873	20,674
	15,445	16,476	16,487	17,182	18,633	20,254	21,151	22,087
Operating Contingency	(1,382)	(2,111)	1,326	1,326	1,326	1,326	1,326	1,326
	\$ 74,918	\$ 77,918	\$ 92,635	\$ 95,160	\$103,025	\$108,658	\$112,782	\$116,576

GENERAL OPERATING BYLAW, 2018, NO. 19731

CITY OF SURREY

BYLAW NO. 19731

A bylaw to provide for the adoption of the Surrey 2019 – 2023
General Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.

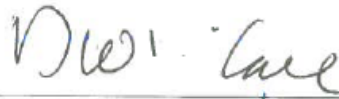
2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 General Operating Financial Plan Bylaw, 2018, No. 19731".

PASSED FIRST READING on the 17th day of December, 2018.


PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

GENERAL OPERATING BYLAW, 2018, NO. 19731

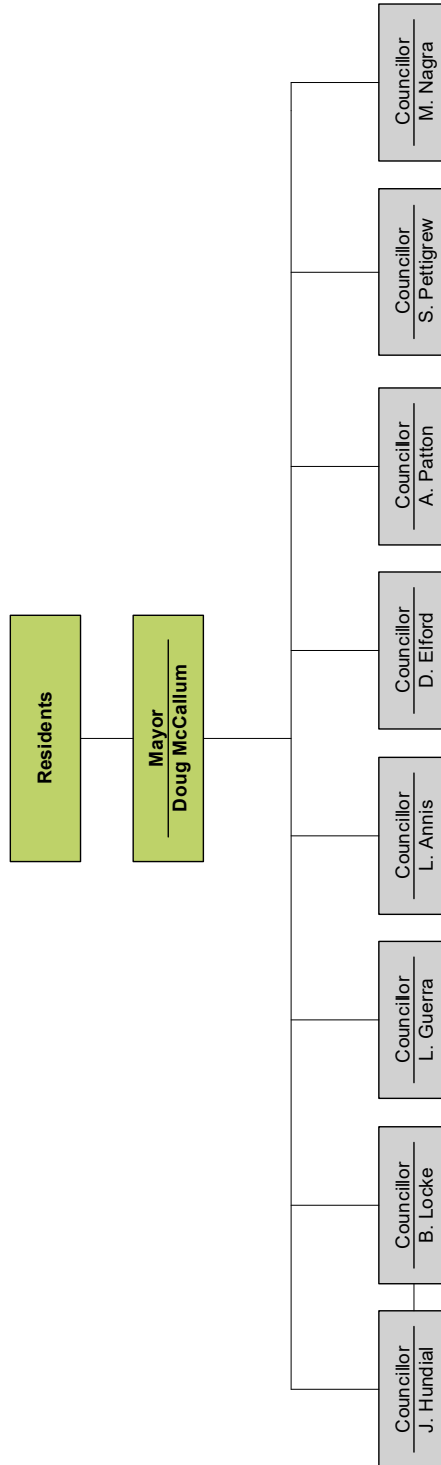
Bylaw 19731	CITY OF SURREY					Schedule 1
<u>General Operating Financial Plan</u>						
To establish years 2019 to 2023						
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Assessment Based Property Taxes						
City Property Taxes	\$ 347,572,000	\$ 361,480,000	\$ 375,939,000	\$ 390,971,000	\$ 406,598,000	
Revenues from Parcel Taxes						
Capital Parcel Tax	\$ 16,908,000	\$ 17,077,000	\$ 17,248,000	\$ 17,420,000	\$ 17,594,000	
Revenues from Fees & Charges						
Departmental Revenue	79,595,000	83,214,000	86,080,000	88,577,000	91,140,000	
Secondary Suite Infrastructure Fee	19,083,000	19,826,000	20,599,000	21,401,000	22,234,000	
Penalties & Interest on Taxes	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	
Revenues from Fees and Charges	<u>102,318,000</u>	<u>106,680,000</u>	<u>110,319,000</u>	<u>113,618,000</u>	<u>117,014,000</u>	
Revenues from Other Sources						
Investment Income	17,623,000	17,623,000	17,623,000	17,623,000	17,623,000	
Government Transfers	13,845,000	13,784,000	13,720,000	13,654,000	13,697,000	
Corporate Lease Revenue	7,571,000	7,636,000	7,702,000	7,768,000	7,835,000	
Other Revenue	8,400,000	8,160,000	7,920,000	7,681,000	7,442,000	
Revenues from Other Sources	<u>47,439,000</u>	<u>47,203,000</u>	<u>46,965,000</u>	<u>46,726,000</u>	<u>46,597,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 514,237,000</u>	<u>\$ 532,440,000</u>	<u>\$ 550,471,000</u>	<u>\$ 568,735,000</u>	<u>\$ 587,803,000</u>	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Police Services	\$ 172,135,000	\$ 177,333,000	\$ 182,095,000	\$ 186,793,000	\$ 191,638,000	
Fire Services	66,019,000	67,861,000	69,988,000	71,764,000	73,580,000	
Parks, Recreation & Culture	102,081,000	109,797,000	114,699,000	118,377,000	121,679,000	
General Government	58,871,000	60,856,000	63,092,000	66,131,000	67,544,000	
Planning & Development	31,540,000	32,292,000	33,169,000	34,077,000	35,017,000	
Surrey Public Library	18,777,000	20,280,000	21,901,000	22,798,000	23,734,000	
Engineering Services	7,717,000	8,315,000	8,963,000	9,640,000	10,344,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Total Municipal Expenditures	<u>458,466,000</u>	<u>478,060,000</u>	<u>495,233,000</u>	<u>510,906,000</u>	<u>524,862,000</u>	
Fiscal Services & Debt Interest	8,661,000	8,671,000	9,331,000	9,990,000	11,396,000	
Municipal Debt	4,682,000	4,692,000	4,682,000	5,243,000	5,495,000	
TOTAL EXPENDITURES	<u>\$ 471,809,000</u>	<u>\$ 491,423,000</u>	<u>\$ 509,246,000</u>	<u>\$ 526,139,000</u>	<u>\$ 541,753,000</u>	
PROPOSED TRANSFERS BETWEEN FUNDS						
Int. Borrowing To/(From) Cap. Sources	12,455,000	11,985,000	14,449,000	14,721,000	14,996,000	
Transfers To/(From) Capital Sources	\$ 31,321,000	\$ 32,171,000	\$ 31,764,000	\$ 33,591,000	\$ 37,296,000	
Transfers To/(From) Operating Sources	\$ (1,348,000)	\$ (3,139,000)	\$ (4,988,000)	\$ (5,716,000)	\$ (6,242,000)	
Transfer To/(From) Unapprop. Surplus	-	-	-	-	-	
TOTAL TRANSFERS BETWEEN FUNDS	<u>\$ 42,428,000</u>	<u>\$ 41,017,000</u>	<u>\$ 41,225,000</u>	<u>\$ 42,596,000</u>	<u>\$ 46,050,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



Back Row: Linda Annis; Doug Elford; Jack Singh Hundial; Brenda Locke
Front Row: Steven Pettigrew; Laurie Guerra; Mayor Doug McCallum; Allison Patton; Mandeep Nagra

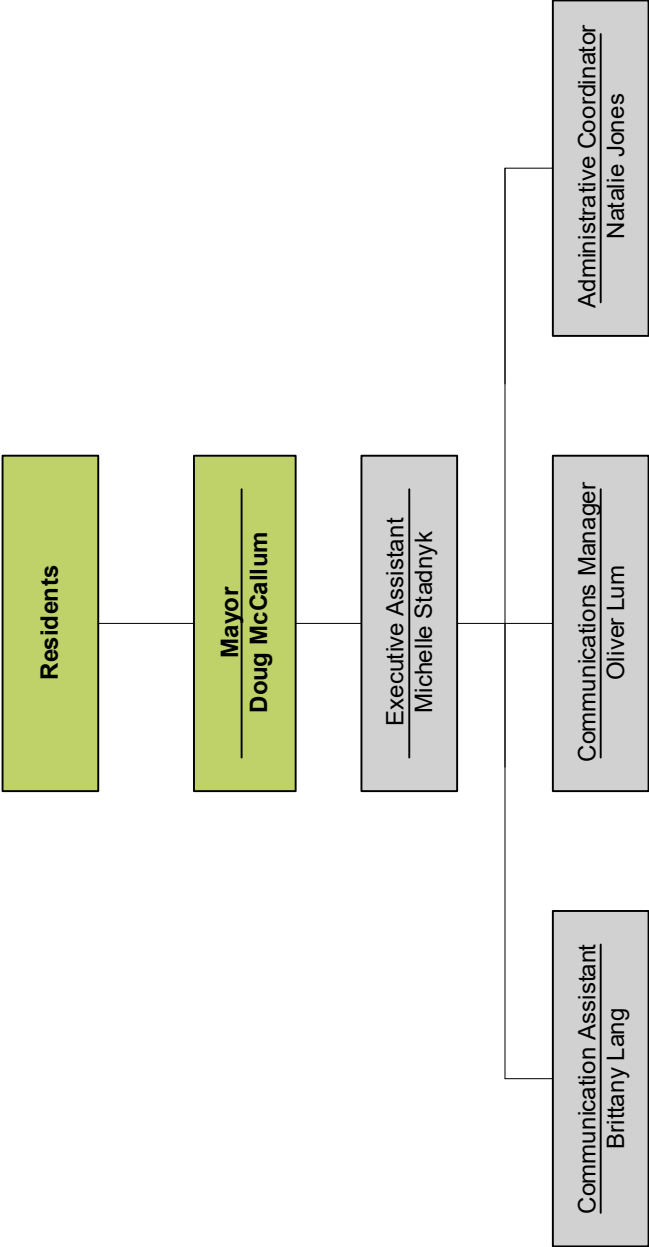
ORGANIZATIONAL CHART

MAYOR AND COUNCIL



DEPARTMENTAL FUNCTIONS

MAYOR AND COUNCIL



DEPARTMENTAL OVERVIEW

MAYOR AND COUNCIL

Surrey City Council is comprised of the Mayor and eight Councillors who provide leadership and vision for the City as the governing body.

Municipal elections are held every four years, with an upcoming election to take place in October 2022. Council meetings, held two or three times every month, occur on Monday afternoons and evenings in the Council Chambers at Surrey City Hall.

These meetings provide residents, community groups and businesses with an opportunity to appear before Council in the form of public delegation to voice concerns or recommendations and participate in the law-making process.

The most important goals of City Council are to create prosperous, safe, sustainable, clean, and active communities.

Key initiatives include: Municipal Government responsibilities as outlined in the Community Charter, the Local Government Act and other provincial statutes as well as the adoption of bylaws, policies and levying of taxes for these purposes.

Council also has the responsibility to obtain, release and manage City property, assets and operations as delegated through the City Manager.

Council members are involved at all levels of government, often serving on local, regional, provincial and federal committees, boards and commissions.

The Mayor has civic authority to establish various committees and may appoint both Council and civilian members. Once established, committees are primarily deliberative and bring forth their recommendations to City Council for adoption.

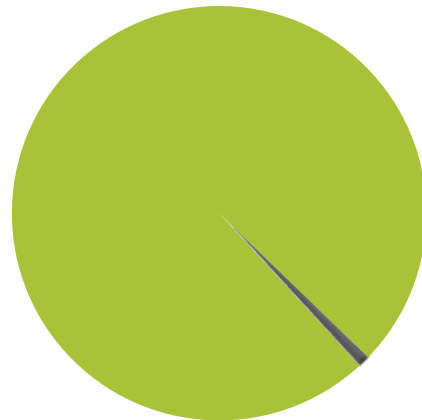
Altogether, there are several standing committees, select committees, boards, commissions and task forces appointed and steered by Council Members.

As elected officials, the Mayor and City Council use their authority to establish and enact sustainable policies that aide in promoting the overall growth, development and operation of Surrey.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Office of the Mayor	\$ 753	\$ 874	\$ 847	\$ 879	\$ 936	\$ 1,000	\$ 1,069	\$ 1,143
Council	680	809	836	858	874	893	913	933
City Grants	1,682	1,758	1,758	1,758	1,758	1,758	1,758	1,758
	\$ 3,115	\$ 3,441	\$ 3,441	\$ 3,495	\$ 3,568	\$ 3,651	\$ 3,740	\$ 3,834
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,319	1,394	1,407	1,461	1,528	1,605	1,688	1,776
Operating Costs	1,846	1,827	2,032	2,032	2,038	2,044	2,050	2,056
Internal Services Used	3	10	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(8)	(7)	-	-	-	-	-	-
	3,160	3,224	3,441	3,495	3,568	3,651	3,740	3,834
Net Operations Total	3,160	3,224	3,441	3,495	3,568	3,651	3,740	3,834
Transfers								
To (From) Capital Sources	(4)	-	-	-	-	-	-	-
To (From) Operating Sources	(41)	217	-	-	-	-	-	-
	(45)	217	-	-	-	-	-	-
	\$ 3,115	\$ 3,441	\$ 3,441	\$ 3,495	\$ 3,568	\$ 3,651	\$ 3,740	\$ 3,834



**0.96% of General Net
Taxation allocated to
Mayor, Council &
Grants**

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	654	713	729	761	817	880	948	1,021
Operating Costs	131	154	116	116	117	118	119	120
Internal Services Used	3	7	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	-	-	-	-	-	-	-
	787	874	847	879	936	1,000	1,069	1,143
Net Operations Total	787	874	847	879	936	1,000	1,069	1,143
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(34)	-	-	-	-	-	-	-
	(34)	-	-	-	-	-	-	-
	\$ 753	\$ 874	\$ 847	\$ 879	\$ 936	\$ 1,000	\$ 1,069	\$ 1,143
COUNCIL	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	665	681	678	700	711	725	740	755
Operating Costs	157	132	158	158	163	168	173	178
Internal Services Used	-	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(7)	(7)	-	-	-	-	-	-
	815	809	836	858	874	893	913	933
Net Operations Total	815	809	836	858	874	893	913	933
Transfers								
To (From) Capital Sources	(4)	-	-	-	-	-	-	-
To (From) Operating Sources	(131)	-	-	-	-	-	-	-
	(135)	-	-	-	-	-	-	-
	\$ 680	\$ 809	\$ 836	\$ 858	\$ 874	\$ 893	\$ 913	\$ 933

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2017	2018	2018	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
City Leases								
Fraser Valley Heritage Rail Society	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112
Sunnyside Saddle Club	38	38	38	-	-	-	-	-
Surrey Heritage Society	24	24	57	57	57	57	57	57
Surrey Sailing Club	24	57	24	24	24	24	24	24
Panorama Ridge Riding Club	23	23	22	22	22	22	22	22
L.M. German Shepherd Dog Club	6	6	6	6	6	6	6	6
Action BMX Association	4	12	12	12	12	12	12	12
Crescent Beach Swim Club	1	1	1	1	1	1	1	1
	<u>232</u>	<u>273</u>	<u>272</u>	<u>234</u>	<u>234</u>	<u>234</u>	<u>234</u>	<u>234</u>
Property Taxes								
Unallocated Taxes	-	-	5	5	5	5	5	5
	<u>-</u>	<u>-</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Tourism / Chamber of Commerce								
Cloverdale District Chamber of Commerce	10	10	10	10	10	10	10	10
South Surrey/White Rock Chamber of Commerce	10	10	10	10	10	10	10	10
Surrey Board of Trade	40	40	40	10	10	10	10	10
Surrey Tourism & Convention Association	10	10	10	10	10	10	10	10
	<u>70</u>	<u>70</u>	<u>70</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>
Lower Fraser Valley Exhibition								
Operations	380	388	388	397	397	397	397	397
Credit Security	75	-	200	200	200	200	200	200
Cloverdale Rodeo	225	225	225	225	225	225	225	225
	<u>680</u>	<u>613</u>	<u>813</u>	<u>822</u>	<u>822</u>	<u>822</u>	<u>822</u>	<u>822</u>
Other Recurring								
Surrey Crime Prevention Society	230	230	230	260	260	260	260	260
Metro Vancouver Crime Stoppers	35	40	40	45	45	45	45	45
The Lookout Emergency Aid Society	25	25	25	25	25	25	25	25
Cloverdale Curling Club	67	68	68	70	70	70	70	70
Policing at Community Events	49	70	55	55	55	55	55	55
Sports Tourism	50	36	50	50	50	50	50	50
Community/Façade Enhancement Program	34	32	45	45	45	45	45	45
Surrey Poet Laureate	-	-	-	-	10	10	10	10
Arts Council of Surrey	22	29	29	5	5	5	5	5
Vancouver Cancer Drivers Society	-	5	5	5	5	5	5	5
Honey Hooser Scholarship	1	1	1	1	1	1	1	1
Dry Grad Events	2	2	5	5	5	5	5	5
Special Recognition	-	-	5	5	5	5	5	5
Surrey School District (Unallocated)	-	10	-	-	-	-	-	-
One-time Grants	61	37	40	86	76	76	76	76
	<u>576</u>	<u>585</u>	<u>598</u>	<u>657</u>	<u>657</u>	<u>657</u>	<u>657</u>	<u>657</u>
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	124	217	-	-	-	-	-	-
	<u>124</u>	<u>217</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 1,682</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>	<u>\$ 1,758</u>

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
767 Dearman Royal Canadian Air Cadet Squadron	Culture & Rec	\$ 1,500	Funding towards new marching band instruments for the Air Cadet music program.
Air Cadet League of Canada	Culture & Rec	\$ 1,000	To support Air Cadet program that provides training, skill building activities and community events hosted by 907 Squadron Sponsoring Committee.
Alexandra Neighbourhood House	Community Promotion	\$ 2,000	To support "Neighbourhood Fun Night" that provides affordable dinner to low-income families
Athletics for Kids	Culture & Rec	\$ 1,000	Provides organized sports for children of low-income families in Surrey.
Avalon Recovery Society	Health & Social	\$ 1,500	Funding towards Child Minding program that supports women at the South Surrey/White Rock centre suffering from various addictions, abuse and challenges to recover and rebuild their lives.
BC Wheelchair Basketball Society	Culture & Rec	\$ 1,500	Funding towards a utility trailer to transport wheelchairs for the adaptive "Let's Play" program for highschool students with disabilities.
Better Environmentally Sound Transportation Association	Health & Social	\$ 2,000	To support WalkSide, a system which promotes, measures, provides and maps accessible walking and wheelchair routes.
Big Brothers of Greater Vancouver	Culture & Rec	\$ 1,000	Funding towards The Purple Net Project, their annual marketing campaign to recruit volunteers through hosting local basketball games for The Big Brothers Mentoring Program.
Big Sisters of BC Lower Mainland	Health & Social	\$ 2,000	To support "The Study Buddy" program and "The Big Sisters" mentoring program that focuses on academic, social and life skills for girls aged 7 - 17.
Boys and Girls Clubs of South Coast BC	Health & Social	\$ 1,500	To purchase an industrial dishwasher for the Surrey Boys and Girls club.
Canadian Mental Health Association, Vancouver - Fraser Branch	Health & Social	\$ 2,000	Funding towards the Surrey Super Fun Group which provides recreational, educational and supportive programs for children who have parents with mental health challenges.
Cerebral Palsy Association of British Columbia	Health & Social	\$ 1,000	Delivery of a modified dance program "Dance Without Limits" which provides children with cerebral palsy the opportunity to participate in adapted dance classes.
Children of the Street Society	Health & Social	\$ 2,000	To support the "Taking Care of Ourselves" and "Taking Care of Others" workshops at schools to educate and protect youth from sexual exploitation.
Clayton Community Farmer's Market Society	Community Promotion	\$ 1,000	To support expansion of new established Community market in Clayton that plays a central role in creating a sustainable food system and socially sustainable community.
Cloverdale Business Improvement Association	Community Promotion	\$ 2,500	Funding towards the 14th Annual Surrey Santa Parade and Santa Big Rigs taking place in Cloverdale on Dec 1, 2019
DIVERSEcity Community Resources Society	Culture & Rec	\$ 1,000	Funding towards the 9th Annual Intercultural Showcase seniors' event taking place on May 2019
Downtown Surrey Business Improvement Association	Community Promotion	\$ 3,000	Movies Under the Stars 2019 - Saturday, August 3, 10, 17, 24, 2019 at Holland Park.
Downtown Surrey Business Improvement Association	Community Promotion	\$ 1,000	To host a series of "Whalley Wednesdays" events expanding to six Wednesdays with more performances and activities over the summer months in downtown Surrey in 2019.
Embark Sustainability Society	Community Promotion	\$ 1,000	Funding towards expanding the "Surrey Learning Garden" an indoor organic vegetable garden bed located on the SFU Surrey Campus to promote urban agriculture at the campus community.
Empower The Future Association	Health & Social	\$ 2,000	Funding towards the Life After High School Project for Surrey's marginalized inner-city students transitioning from high school to post-secondary learning.
Fraser Region Community Justice Initiatives Association	Health & Social	\$ 1,000	To replenish the wallet-sized information cards of "The Little Black Book" which provides at-risk Surrey youth resource websites and phone numbers for services including violence prevention, education and counselling.
Greater Vancouver Law Students' Legal Advice Program	Health & Social	\$ 2,000	Funding towards hiring an additional summer law student for clinics providing free legal assistance to low income individuals in Surrey.
Leave Out Violence (LOVE) Society BC	Health & Social	\$ 2,000	Funding towards the Social Media Youth Empowered program for marginalized and violence impacted youth in Surrey.

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
MADD Metro Vancouver	Health & Social	\$ 1,000	Funding towards the Surrey 2018-2019 School Assembly Program promoting youth education for grades 7 - 12 teaching them about the effects and consequences of impaired driving.
Newton Business Improvement Association	Community Promotion	\$ 2,000	To host "Spooktacular" Halloween event on October 26, 2019, in Newton. The event includes many fun activities and a BBQ.
Newton Business Improvement Association	Community Promotion	\$ 1,000	To support "Newton Days" event to be held next summer to bring the Newton community together. The series of events will feature local vendors and performers.
Options Community Services	Community Promotion	\$ 1,500	To support a World Refugee Day event scheduled to take place in Surrey in June 2019.
Pacific Community Resources Society	Health & Social	\$ 2,000	Funding towards "Food for Youth" program that provides nutritious meals 3 days/week to low income youth in Surrey.
Pacific Parklands Foundation	Health & Social	\$ 2,000	Funding towards "Catching The Spirit Youth Environmental Stewardship" program at Tynehead Park for at-risk youth in Surrey.
Pacific Post Partum Support Society	Health & Social	\$ 2,000	Funding towards the free telephone support line program that provides counselling and information for women and their families suffering from post partum depression, anxiety and perinatal distress.
Paws for Hope Animal Foundation	Health & Social	\$ 1,000	Support towards the cat spay/neuter program and one health clinic in Surrey for 2019, providing free veterinary care for pets of vulnerable, homeless and low income people.
Phoenix Drug & Alcohol Recovery & Education Society	Community Promotion	\$ 1,500	Funding towards the Eat Play Live Well Street Fair taking place on July 14, 2019 in Surrey.
PLEA Community Services Society of BC	Health & Social	\$ 2,000	To support KidStart mentorship program for vulnerable children in Surrey.
Semiahmoo House Society	Health & Social	\$ 1,900	Funding towards a Toastmasters Club for people with developmental disabilities to learn effective public speaking techniques.
Seniors Come Share Society	Health & Social	\$ 750	Funding towards new printer to support online searches for housing and handling of government forms
Social Diversity for Children Foundation	Health & Social	\$ 1,500	Funding towards Building Bridges with Music, after-school music therapy socialization programs in Surrey for children with disabilities.
Sources Life Skills Resource Centre	Culture & Rec	\$ 500	To upgrade video and sound systems for activities, games and autism related toys
Spinal Cord Injury BC	Health & Social	\$ 1,000	Funding towards various community events during the year encouraging peer support and mentoring for people with spinal cord injury and related physical disabilities.
Stigma-Free Society	Health & Social	\$ 1,000	Funding towards the Stigma-Free Zone School Program with highschool presentations and activities to educate, support and reduce stigmas among youth towards acceptance of each other.
SuperChefs Cookery for Kids Society	Culture & Rec	\$ 1,500	Funding towards cookery programs and camps for kids aged 4-8 and 8-12.
Surrey Amateur Radio Club	Culture & Rec	\$ 500	Funding towards Field Day event June 21 - 23, 2019
Surrey Christmas Bureau Society	Health & Social	\$ 3,000	To support the grocery gift card program for low income and struggling families for the Christmas season.
Surrey Community Cat Coalition Foundation	Health & Social	\$ 1,260	To support the spay program for surgeries for 10 cats owned by low income residents in Surrey.
Surrey Sea Lions Swim Club	Culture & Rec	\$ 500	Hosting annual swim competition from July 19 - 21, 2019.
Take a Hike Youth At Risk Foundation	Health & Social	\$ 2,000	Funding towards Take a Hike, a full-time alternate education program for vulnerable youth aged 15 - 18.
The Elizabeth Fry Society of Greater Vancouver	Health & Social	\$ 2,000	Funding towards activities in the JustKids' Saturday Club which provides services to children of low-income backgrounds with a parent in prison.
Vancity Community Foundation	Health & Social	\$ 1,000	Funding to host two community youth gathering in Surrey that will bring the community and Surrey youth together to celebrate holidays
Whalley Community Association	Community Promotion	\$ 2,000	To support the 21st annual Surrey Fest Downtown to be held on June 15, 2019 at Holland Park.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
You Wear it Well...Just for Grads Society	Health & Social	\$ 2,500	Funding towards Boutique Day event March 2 - 3, 2019, for graduation attire for at-risk students, encouraging them to stay in school and attend their graduation ceremonies.
Youth for A Change	Community Promotion	\$ 1,500	To commemorate the 50th anniversary of the decriminalisation of homosexuality in Canada.
YWCA Metro Vancouver	Health & Social	\$ 2,000	Funding towards youth education after-school programming for grade seven girls "That's Just Me" and "Being Me" and boys "Boys 4 Real" in Surrey teaching positive decision making and responsible behaviours.
Fraser Valley Heritage Railway Society	Lease	\$ 112,000	2019 Lease-in-kind
Surrey Sailing Club	Lease	\$ 24,000	2019 Lease-in-kind
Surrey Heritage Society	Lease	\$ 57,000	2019 Lease-in-kind
Panorama Ridge Riding Club	Lease	\$ 22,500	2019 Lease-in-kind
Lower Mainland German Shepherd Dog Club	Lease	\$ 6,000	2019 Lease-in-kind
Action BMX Association	Lease	\$ 12,000	2019 Lease-in-kind
Crescent Beach Swim Club	Lease	\$ 625	2019 Lease-in-kind
Fatimia Community Services Society of BC	Property Taxes	\$ 2,314	2018 Property Taxes
Cloverdale District Chamber of Commerce	Business and Tourism	\$ 10,000	Business Tradeshow & Awards
South Surrey/White Rock Chamber of Commerce	Business and Tourism	\$ 10,000	Business Referral Service & Festival, Awards
Surrey Board of Trade	Business and Tourism	\$ 10,000	Business and International Trade Centre, Awards, and Youth Entrepreneurship Plan
Surrey Tourism & Convention Association	Business and Tourism	\$ 10,000	City Wide Tourism
Surrey Crime Prevention Society	Crime Prevention	\$ 260,000	Crime Prevention, Community Safety
Crime Stoppers	Crime Prevention	\$ 45,000	TIPS Line
Lookout Housing and Health Society	Crime Prevention	\$ 25,000	Housing and Health Services
Lower Fraser Valley Exhibition	Community	\$ 396,500	Operating Agreement
Lower Frasery Valley Exhibition	Community	\$ 200,000	Line of Credit
Cloverdale Rodeo	Community	\$ 225,000	Cloverdale Rodeo Event Support
Cloverdale Curling Club	Community	\$ 70,000	Operating Agreement
Community Events Policing	Community	\$ 55,000	Matching Grant
Sports Tourism	Community	\$ 50,000	Matching Grant
Community Enhancement Partnership Program	Community	\$ 45,000	Matching Grant

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Arts Council of Surrey	Community	\$ 5,000	Matching Grant
Volunteer Cancer Drivers Society	Community	\$ 5,000	Free Transportation Services
Honey Hooser Scholarship & Peace Arch Weavers and Spinners Guild	Community	\$ 1,000	Scholarship Award
Clayton Heights Dry Grad	Dry Grads	\$ 250	Dry Grad Event
Princess Margaret Dry Grad	Dry Grads	\$ 250	Dry Grad Event
Unallocated Dry Grad Events		\$ 4,000	Dry Grad Events
Unallocated Special Recognition		\$ 5,000	
Unallocated Property Taxes		\$ 2,686	
Unallocated One-time Grants		\$ 7,500	
Total		<u>\$1,757,535</u>	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

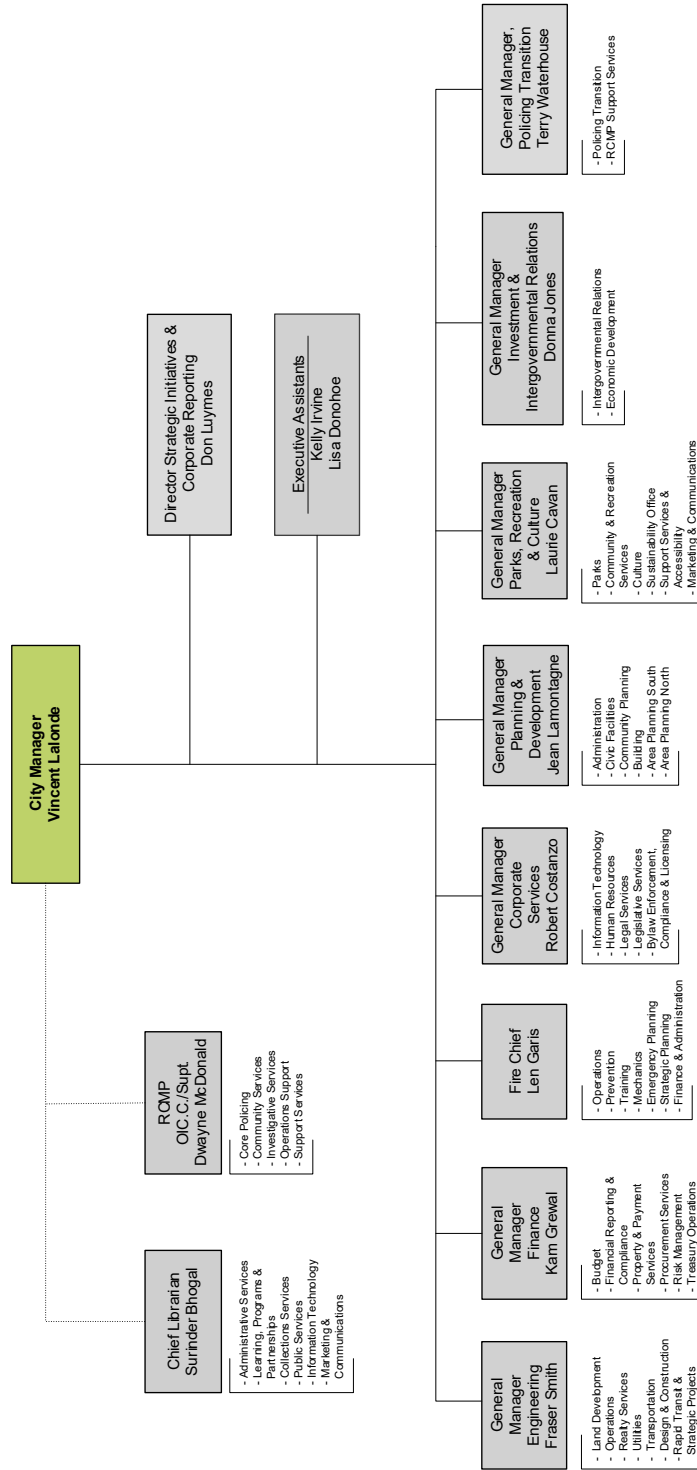
(in thousands)

2018 ADOPTED BUDGET		\$ 3,441
REVENUES	<u>\$ -</u>	<u>-</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Rate Adjustments	37	
Reclassified Positions	17	
New Position	<u>-</u>	54
Operating Costs	<u>-</u>	-
Internal Services Used/(Recovered)	<u>-</u>	-
External Recoveries	<u>-</u>	-
Transfer From/(To) Own Sources	<u>-</u>	-
Total Change in Expenditures/Transfers		<u>54</u>
2019 BUDGET		<u>\$ 3,495</u>
<hr/>		
2019 ADOPTED BUDGET		\$ 3,495
REVENUES	<u>\$ -</u>	<u>-</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>315</u>	315
Operating Costs		
Inflationary Increases and Growth	<u>24</u>	24
Internal Services Used/(Recovered)	<u>-</u>	-
External Recoveries	<u>-</u>	-
Transfer From/(To) Own Sources	<u>-</u>	-
Total Change in Expenditures/Transfers		<u>339</u>
2023 BUDGET		<u>\$ 3,834</u>



DEPARTMENTAL FUNCTIONS

CITY MANAGER



DEPARTMENTAL OVERVIEW

CITY MANAGER

MISSION STATEMENT

The mission of the City Manager's Office is to oversee and coordinate the work of the City's administration to deliver City Council's short and long-term objectives for the City.

KEY PROGRAMS AND SERVICES

The City Manager's Department:

- Provides advice and recommendations to City Council related to policies and emerging issues;
- Assists in guiding the work of the other City departments;
- Ensures a coordinated and balanced implementation of Council policy and programs;
- Ensures that Council resolutions are addressed in a timely and fulsome manner;
- Ensures effective financial management through the monitoring of the annual budget and the Five-Year Financial Plan and by reviewing the City's financial performance throughout the year;
- Ensures that Council's priorities and high quality sustainable City services are delivered on a consistent basis to the City's residents and businesses;
- Ensures consistency and high standards of corporate reporting, including regular reports to Council as well as periodic reports on organizational performance; and
- Through the Strategic Initiatives & Corporate Reporting function provides coordination of key initiatives that span across multiple departments, including the "Surrey Excels" strategic framework.

2018 ACCOMPLISHMENTS

The City Manager's Office worked closely with departments across the organization to deliver key accomplishments in 2018, including selected initiatives where the City Manager's Office played a key role or coordinating role:

INCLUSION



- Phase I of the Transitional Housing Plan was completed in June 2018 through a collaboration between several City departments, the Surrey RCMP, BC Housing and non-profit societies, adding 180 units of temporary modular housing accommodation to serve residents who were homeless or living in shelters prior to occupying the housing.

CITY MANAGER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The City Manager's office represented the City in developing a master plan for key City-owned lands in partnership with SFU to advance Surrey City Centre as the second metropolitan centre for the region.

PUBLIC SAFETY



- The City Manager responded to the direction of the new Mayor and Council to transition the City of Surrey from policing by the RCMP to a newly-created Surrey Police Force by reorganizing staff and creating a department of Policing Transition, focused on taking all necessary steps to deliver this significant mandate in a timely manner.

ECONOMIC PROSPERITY & LIVELIHOODS



- A Corporate Grants Committee made up of representatives from all departments was launched in 2018 to track and coordinate grant opportunities and applications; significant grant applications in 2018 included \$50 million supporting flood protection and climate adaptation, \$50 million for a joint submission with the City of Vancouver to Infrastructure Canada's Smart Cities Challenge, and \$7.5 million for community-based programs to prevent youth involvement in gangs.

ECOSYSTEMS



- The Surrey Biofuel Facility was successfully commissioned in early 2018, and the plant is operating successfully, transforming organic (green) waste into renewable natural gas and organic compost for recycling; the Facility won several national and international awards including: the Institute for Sustainable Infrastructure Envision Platinum Award and the 2018 Canadian Association of Municipal Administrators' Environmental Award. This facility will allow the City to completely eliminate its net corporate greenhouse gas emissions.

INFRASTRUCTURE



- The City Manager's Office played a key role in ensuring that City staff provided all necessary information for senior government to commit \$1.65 billion to fund rapid transit in Surrey; this funding has been allocated by the new Mayor and Council to the extension of the Expo Line SkyTrain.

CORPORATE SUSTAINABILITY

- The 2018 civic election was successfully planned and delivered;
- Delivered a series of coordinated orientation sessions for the new Council on organizational structure, governance and legal aspects, Council procedures, budget processes and strategic planning priorities;
- The City Manager supported and facilitated staff development and leadership/succession planning programs, one of the factors contributing to the City of Surrey receiving a “Most Admired Corporate Culture” award in 2018 by an international human resources group;
- The 2019 budget and 2019-2023 Financial Plan was prepared and approved by the new Council in December 2018 in a very compressed timeline following the election of a new Mayor & Council; and
- The Surrey Excels strategic framework was successfully launched in 2018, including:
 - A comprehensive engagement with staff throughout the organization and unrolling a communications strategy;
 - Each City department prepared “Tier 2” departmental-level plans using the Surrey Excels framework;
 - A “one stop shop” for Surrey Excels recording, tracking and reporting on strategic initiatives and key measures was developed.



FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Advance Phase 2 of the Transitional Housing plan by working with BC Housing and community partners to deliver approximately 200 units of supportive, transitional housing to address homelessness.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Work with partners including SCDC, Federal and Provincial governments, SFU, TransLink, the YMCA and others to continue to establish Surrey City Centre as the second metropolitan centre in the region, with an emphasis on attracting office and employment uses to the City Centre.

CITY MANAGER

PUBLIC SAFETY



- Implement the strategy to create the new Surrey Police Force, taking all necessary steps to deliver this significant mandate over the next two years.

ECONOMIC PROSPERITY & LIVELIHOODS



- Prioritize and successfully pursue significant grant opportunities including \$50 million for supporting flood protection and climate adaptation, \$50 million for a joint submission with the City of Vancouver to Infrastructure Canada's Smart Cities Challenge, \$7.5 million for community-based programs to prevent youth involvement in gangs and \$20million for community recreation facilities; and
- Work with the Engineering and Planning & Development departments to implement process improvements to reduce permit processing times for building permits.

INFRASTRUCTURE



- Ensure all necessary information is provided to allow TransLink to complete the business case, detailed design and costing for the Expo Line SkyTrain extension to Langley.

CORPORATE SUSTAINABILITY

- Conduct strategic planning sessions with Mayor and Council to establish key priorities for the next three years of Council's mandate;
- Launch the 2020 budget planning cycle following the strategic planning sessions to ensure the coordinated delivery of Council's priorities in a fiscally responsible manner; and
- Continue the roll-out and monitoring of Surrey Excels by ensuring updated corporate and departmental plans and tracking and reporting of key performance measures.

CITY MANAGER

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the City Manager's Office in tracking its progress and monitoring its contribution to building a sustainable Surrey.

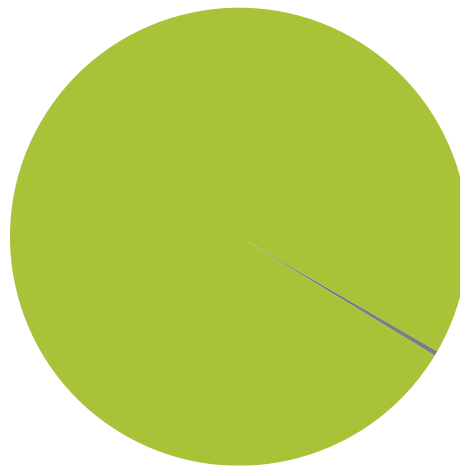
Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
City Manager's Office	% of departments completing and maintaining a Surrey Excels "Tier 2" Strategy Map (Corporate Sustainability)	100%	100%	100%	100%	100%	100%	100%
	# of collaborative (inter-departmental) Corporate Reports advanced for Council's consideration (Corporate Sustainability)	95	n/a*	100	100	100	100	100

* New measure for 2018

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 1,058	\$ 893	\$ 1,022	\$ 1,055	\$ 1,112	\$ 1,176	\$ 1,245	\$ 1,319
Strategic Initiatives & Corp Reporting	42	228	218	238	255	275	296	319
	\$ 1,100	\$ 1,121	\$ 1,240	\$ 1,293	\$ 1,367	\$ 1,451	\$ 1,541	\$ 1,638
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1)	\$ -	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	821	964	916	969	1,040	1,121	1,208	1,302
Operating Costs	339	145	156	156	159	162	165	168
Internal Services Used	28	40	170	170	170	170	170	170
Internal Services Recovered	(28)	(27)	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	1,160	1,121	1,242	1,295	1,369	1,453	1,543	1,640
Net Operations Total	1,159	1,121	1,240	1,293	1,367	1,451	1,541	1,638
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(59)	-	-	-	-	-	-	-
	(59)	-	-	-	-	-	-	-
	\$ 1,100	\$ 1,121	\$ 1,240	\$ 1,293	\$ 1,367	\$ 1,451	\$ 1,541	\$ 1,638



0.35% of General Net
Taxation allocated to
City Manager

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (1)	\$ -	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	720	736	698	731	785	846	912	983
Operating Costs	339	145	156	156	159	162	165	168
Internal Services Used	28	40	170	170	170	170	170	170
Internal Services Recovered	(28)	(27)	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	1,059	893	1,024	1,057	1,114	1,178	1,247	1,321
Net Operations Total	1,058	893	1,022	1,055	1,112	1,176	1,245	1,319
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,058	\$ 893	\$ 1,022	\$ 1,055	\$ 1,112	\$ 1,176	\$ 1,245	\$ 1,319
STRATEGIC INITIATIVES & CORPORATE REPORTING								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	101	228	218	238	255	275	296	319
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	101	228	218	238	255	275	296	319
Net Operations Total	101	228	218	238	255	275	296	319
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(59)	-	-	-	-	-	-	-
	(59)	-	-	-	-	-	-	-
	\$ 42	\$ 228	\$ 218	\$ 238	\$ 255	\$ 275	\$ 296	\$ 319

CITY MANAGER—SIGNIFICANT CHANGES

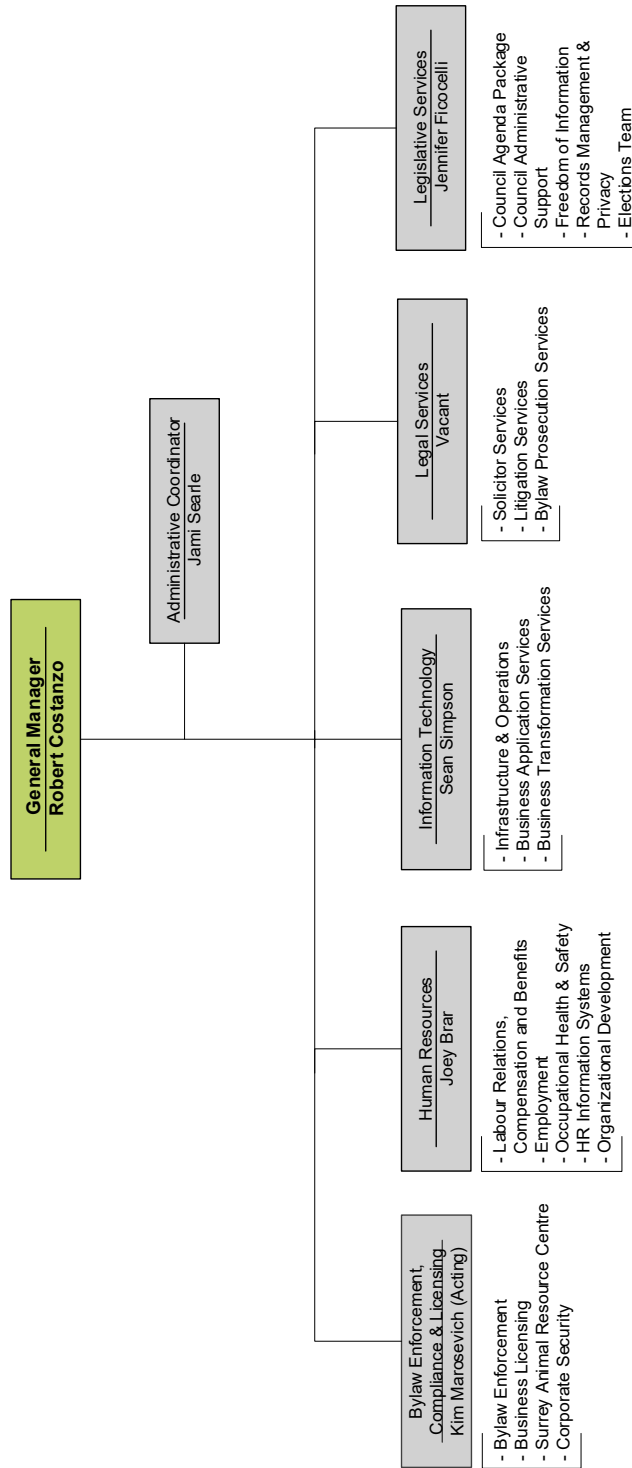
(in thousands)

2018 ADOPTED BUDGET		\$ 1,240
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	19	
Reclass Positions	34	
New Positions	-	53
Operating Costs		
	-	-
Total Change in Expenditures		53
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2019 BUDGET		\$ 1,293
<hr/>		
2019 ADOPTED BUDGET		\$ 1,293
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	333	333
Operating Costs		
Inflationary Increases and Growth	12	12
Total Change in Expenditures		345
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2023 BUDGET		\$ 1,638



DEPARTMENTAL FUNCTIONS

CORPORATE SERVICES



DEPARTMENTAL OVERVIEW

CORPORATE SERVICES

MISSION STATEMENT

To deliver high quality and efficient services to our customers through a spirit of innovation and team collaboration.

KEY PROGRAMS AND SERVICES

Corporate Services consists of key areas of our organization that support the overall core deliverables of the City including Human Resources, Information Technology, Legal Services, Legislative Services, and Bylaw Enforcement, Compliance & Licensing.

BYLAW ENFORCEMENT, COMPLIANCE & LICENSING

The Bylaw Enforcement, Compliance & Licensing Division is responsible for the enforcement of the City's regulatory bylaws, the issuance of business licenses, animal control functions, operation of the Surrey Animal Resource Centre and parking enforcement. With focus on a proactive approach, enforcement staff focus on working with property owners to gain compliance for safety, maintenance, beautification and livability issues within the community. Bylaw Enforcement, Compliance & Licensing is also responsible for the City's corporate security services, which are in part delivered by contractors at City sites.

HUMAN RESOURCES

Human Resources (HR) provides a broad range of services and programs to both internal and external clients, including labour and employee relations; recruitment and retention; performance coaching; employment services; compensation and benefits; occupational health and safety, diversity; wellness; training and development; organizational change support; and managing the Human Resources Information Systems (HRIS).

HR administers programs for City staff and supports open communication and respectful workplace relationships throughout the City. Human Resources staff partner with other departments to foster a safe, desirable and engaging workplace that enables the City to attract the best, develop and retain our people.

INFORMATION TECHNOLOGY

Information Technology (IT) is a strategic partner across all City business units to provide modern, innovative, secure and reliable technology solutions for the purpose of:

- Enhancing the efficiency and effectiveness of all City staff by streamlining internal operations and processes; and
- Leveraging technology to deliver improved services for citizens and businesses, and provide a high quality of life, now and in the future.

The division's decisions reflect existing and future plans that align with the strategic objectives of the City, utilizing industry best practices in enterprise architecture principles, sustainability, and sound project and financial management.

CORPORATE SERVICES

LEGAL SERVICES

Legal Services is responsible for providing legal services to City Council and all of the City's departments. The City's solicitors serve as court counsel, provide legal advice and render legal opinions on a wide variety of matters along with drafting and reviewing all forms of legal and legislative documentation associated with the business of the City.



City of Surrey and Cloverdale Rodeo Flags

LEGISLATIVE SERVICES

Legislative Services is responsible for ensuring the City conducts business in accordance with all levels of government legislation. Legislative Services is also responsible for carrying out the statutory responsibilities of the Corporate Officer as legislated under the Community Charter and providing direct services to City Council, City departments and the public. Administrative support is given to Council and to the various committees and boards on which Council members sit. Legislative Services also coordinates and conducts the municipal elections every four years to elect the City's Mayor and Council.

The division manages the City's compliance with legislation, which includes ongoing management of the Corporate Records program, the City's privacy practices, and responding to requests for information under the Freedom of Information and Protection of Privacy Act (FIPPA).

2018 ACCOMPLISHMENTS

INCLUSION



- Expanded staff awareness and education of the diversity of Surrey and strengthened our inclusiveness through a variety of communication initiatives and events. In total 29 key cultural events and important awareness days were celebrated in 2018; and
- Created a recognition program to formally highlight and celebrate innovative and collaborative staff initiatives.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Assisted Planning & Development to secure, maintain and increase protection of 15 heritage properties; and
- Amended zoning bylaw to update City Centre parking standards, including provision for electric vehicles and shared parking.

PUBLIC SAFETY



- Increased the City's security of its data and critical infrastructure by investing in advanced cyber security technologies and best practices;
- Provided legal advice and support of Public Safety/BC Housing initiative to provide alternative housing to 135A Street encampment;
- Implemented a Peafowl Relocation Action Plan for the Sullivan Heights neighbourhood; and
- The Community Enforcement Team assisted in having 22 abandoned properties demolished.

ECONOMIC PROSPERITY & LIVELIHOODS



- Enhanced the City's career brand to further position the City as a desirable workplace;
- Awarded 2018 BC's Top Employer; and
- Awarded 2018 Canada's Top Employer for Young People.

ECOSYSTEMS



- Corporate Records, in conjunction with Iron Mountain, securely shredded and recycled 140,994 pounds of paper, with the following environmental benefits: 1,183 trees preserved, 352 cubic yards of landfill space conserved, 1,932,421 gallons of water saved, 102,081 pounds of CO2 emissions avoided (equivalent to taking ten cars off the road), and 159,325 KWH of electricity saved; and
- The Surrey Animal Resource Centre reunited 697 animals with their owners and assisted in finding new homes for 528 more, including 338 cats and 79 dogs.

EDUCATION & CULTURE



- Successfully delivered privacy training to 152 staff across the organization.

HEALTH & WELLNESS



- Implemented programs that focus on reducing soft tissue injuries.

CORPORATE SERVICES

INFRASTRUCTURE



- Submitted a successful joint proposal, in collaboration with the City of Vancouver, for the \$50 million prize category for Infrastructure Canada’s Smart Cities Challenge. The cities joint Smart Mobility Corridor proposal was shortlisted in the top five large cities category; and
- Continued to modernize and expand the City’s digital services through the MySurrey portal which allows customers to quickly, conveniently and securely access popular online services from one location.

CORPORATE SUSTAINABILITY

- Optimized the City’s corporate intranet, by expanding content, improving search and enhancing the user experience so that staff can easily find the information they need to better serve the citizens of Surrey;
- Implemented a Fit for Duty Corporate Practice as part of a City-wide Cannabis Legalization Strategy;
- Promoted through the organization an increased focus on data driven, evidence-based decision making supported by a new comprehensive business intelligence, visualization, and reporting system; and
- 2,514 parking tickets were disputed using the Bylaw Adjudication process rather than residents disputing in court, saving the City time and resources.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Implement recognition program for highlighting innovative and collaborative staff initiatives.

PUBLIC SAFETY



- Provide legal support for the creation of a Surrey Police Department;
- Increase Community Patrols in City Centres and parks; and
- Increase the City’s security of its data and critical infrastructure by investing in advanced cybersecurity technologies and continue to adopt best practices based on industry standards.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to expand dark fibre connectivity, and lease/exchange excess capacity in order to be a catalyst for enabling high quality, affordable, high-speed broadband services for our citizens and businesses; and
- Provide legal support for the expansion of SkyTrain and other major municipal projects.

ECOSYSTEMS



- Expand the Digital Mailroom to new City business areas.



Secure City
Data



Secure Critical
Infrastructure



Secure the
Citizen

EDUCATION & CULTURE



- Deliver Continuous Improvement training to embed methodology across the organization; and
- Increase resources offered to the public, such as animal behavior and training classes.

INFRASTRUCTURE



- Submit a final joint proposal, in collaboration with the City of Vancouver, for the \$50 million grand prize category for Infrastructure Canada's Smart Cities Challenge; and
- Continue to modernize and expand the City's digital services through the MySurrey portal which allows customers to quickly, conveniently, and securely access popular online services from one location.

CORPORATE SERVICES

CORPORATE SUSTAINABILITY

- Complete comprehensive Business Continuity and Disaster Recovery Plans to safeguard the City's technology and information assets and ensure continued availability of essential IT services in the event of a critical incident;
- Implement a complete and readily accessibly electronic library of all bylaws, including historical bylaws;
- Continue to build FOI program capacity;
- Expand the Bylaw Adjudication system to include other bylaw violations beyond parking tickets;
- Develop Core Competency Framework that will encompass all roles and levels within the City and will be used as an assessment tool for recruitments, employee development and succession planning;
- Redesign Personal Development Plans to incorporate the Core Competency Framework;
- Develop an organization approach to measuring and enhancing employee engagement; and
- Reduce delinquent business licenses.



CORPORATE SERVICES

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Corporate Services department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Bylaw Enforcement, Compliance & Licensing	% of Voluntary Compliance gained (Public Safety)	80%	80%	80%	80%	80%	80%	80%
	% of Security Risk Assessments completed at all sites (Public Safety)	n/a	n/a	80%	90%	100%	100%	100%
Information Technology	% of transactions completed by citizens using City online services (Infrastructure)	51%	46%	51%	53%	55%	60%	65%
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person a year (Health & Wellness)	2.9	3.7	3.6	3.5	3.4	3.3	3.2
	# of diversity events held per year (Education & Culture)	10	10	10	10	10	10	10
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	82	82	81	80	79	78	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	91	56	75	74	73	72	71
	# of probationary reports completed on time (Economic Prosperity)	75%	90%	90%	90%	90%	90%	90%

CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Labour Relations & Total Compensation	% increase in grievances (Inclusion)	0	0	0	0	0	0	0
	# of staff with perfect attendance (Economic Prosperity)	530	525	530	535	540	545	550
Human Resources Information Systems	# of automated Human Resources processes (Economic)	7	6	6	6	6	6	6
	# of paper reducing initiatives (Ecosystems)	7	5	6	6	6	6	6
Legal Services	Prosecution fine revenue (Public Safety)	\$160,850	\$170,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000
	Voluntary compliance goals (Infrastructure)	99%	97%	97%	96%	96%	96%	97%
Legislative Services	% of Freedom of Information Requests processed and completed within requested due date (Inclusion)	95%	95%	95%	95%	95%	95%	95%
	% of Council meeting results and video available the day following a Council meeting (Inclusion)	100%	100%	100%	100%	100%	100%	100%

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ (182)	\$ (648)	\$ (844)	\$ (683)	\$ (714)	\$ (726)	\$ (742)	\$ (719)
<i>General Government:</i>								
Corp Services Administration	-	394	305	331	356	384	414	446
Human Resources	4,333	4,424	4,674	4,927	5,233	5,579	5,951	6,351
Information Technology	22,183	22,756	23,527	24,893	25,370	25,899	26,445	26,786
Legal Services	2,138	2,144	2,272	2,403	2,574	2,766	2,973	3,196
Legislative Services	3,609	4,020	3,577	3,724	3,783	3,852	3,922	4,064
<i>General Government Total</i>	<u>32,263</u>	<u>33,738</u>	<u>34,355</u>	<u>36,278</u>	<u>37,316</u>	<u>38,480</u>	<u>39,705</u>	<u>40,843</u>
	\$ 32,081	\$ 33,090	\$ 33,511	\$ 35,595	\$ 36,602	\$ 37,754	\$ 38,963	\$ 40,124
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1,331)	\$ (1,415)	\$ (1,553)	\$ (1,578)	\$ (1,624)	\$ (1,671)	\$ (1,719)	\$ (1,769)
Grants, Donations and Other	(7,711)	(9,031)	(7,649)	(7,797)	(8,023)	(8,256)	(8,495)	(8,741)
	<u>(9,042)</u>	<u>(10,446)</u>	<u>(9,202)</u>	<u>(9,375)</u>	<u>(9,647)</u>	<u>(9,927)</u>	<u>(10,214)</u>	<u>(10,510)</u>
Expenditures								
Salaries and Benefits	25,661	27,960	27,580	28,792	29,845	31,067	32,422	33,598
Operating Costs	12,412	14,759	11,940	12,172	12,427	12,682	13,567	13,192
Internal Services Used	1,171	1,554	467	585	596	607	619	631
Internal Services Recovered	(3,013)	(4,377)	(2,491)	(2,496)	(2,551)	(2,607)	(2,663)	(2,719)
External Recoveries	(319)	(286)	-	-	-	-	-	-
	<u>35,912</u>	<u>39,610</u>	<u>37,496</u>	<u>39,053</u>	<u>40,317</u>	<u>41,749</u>	<u>43,945</u>	<u>44,702</u>
Net Operations Total	26,870	29,164	28,294	29,678	30,670	31,822	33,731	34,192
Transfers								
To (From) Capital Sources	5,362	4,384	5,042	5,742	5,757	5,757	5,057	5,757
To (From) Operating Sources	(151)	(458)	175	175	175	175	175	175
	<u>5,211</u>	<u>3,926</u>	<u>5,217</u>	<u>5,917</u>	<u>5,932</u>	<u>5,932</u>	<u>5,232</u>	<u>5,932</u>
	\$ 32,081	\$ 33,090	\$ 33,511	\$ 35,595	\$ 36,602	\$ 37,754	\$ 38,963	\$ 40,124



**9.77% of General Net
Taxation allocated to
Corporate Services**

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (1,266)	\$ (1,405)	\$ (1,551)	\$ (1,576)	\$ (1,622)	\$ (1,669)	\$ (1,717)	\$ (1,767)
Grants, Donations and Other	(7,694)	(8,741)	(7,649)	(7,797)	(8,023)	(8,256)	(8,495)	(8,741)
	(8,960)	(10,146)	(9,200)	(9,373)	(9,645)	(9,925)	(10,212)	(10,508)
Expenditures								
Salaries and Benefits	6,058	6,546	5,985	6,235	6,335	6,462	6,591	6,768
Operating Costs	2,577	2,842	2,189	2,152	2,282	2,412	2,542	2,672
Internal Services Used	637	703	438	563	574	585	597	609
Internal Services Recovered	(247)	(272)	(256)	(260)	(260)	(260)	(260)	(260)
External Recoveries	(253)	(247)	-	-	-	-	-	-
	8,772	9,572	8,356	8,690	8,931	9,199	9,470	9,789
Net Operations Total	(188)	(574)	(844)	(683)	(714)	(726)	(742)	(719)
Transfers								
To (From) Capital Sources	-	4	-	-	-	-	-	-
To (From) Operating Sources	6	(78)	-	-	-	-	-	-
	6	(74)	-	-	-	-	-	-
	\$ (182)	\$ (648)	\$ (844)	\$ (683)	\$ (714)	\$ (726)	\$ (742)	\$ (719)
CORPORATE SERVICES ADMINISTRATION								
	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	89	371	305	331	356	384	414	446
Operating Costs	10	20	-	-	-	-	-	-
Internal Services Used	-	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	99	394	305	331	356	384	414	446
Net Operations Total	99	394	305	331	356	384	414	446
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(99)	-	-	-	-	-	-	-
	(99)	-	-	-	-	-	-	-
	\$ -	\$ 394	\$ 305	\$ 331	\$ 356	\$ 384	\$ 414	\$ 446

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

HUMAN RESOURCES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,798	3,717	4,113	4,366	4,672	5,018	5,390	5,790
Operating Costs	1,067	976	755	755	755	755	755	755
Internal Services Used	56	40	1	1	1	1	1	1
Internal Services Recovered	(375)	(289)	(195)	(195)	(195)	(195)	(195)	(195)
External Recoveries	(26)	(24)	-	-	-	-	-	-
	4,520	4,420	4,674	4,927	5,233	5,579	5,951	6,351
Net Operations Total	4,520	4,420	4,674	4,927	5,233	5,579	5,951	6,351
Transfers								
To (From) Capital Sources	46	15	-	-	-	-	-	-
To (From) Operating Sources	(233)	(11)	-	-	-	-	-	-
	(187)	4	-	-	-	-	-	-
	\$ 4,333	\$ 4,424	\$ 4,674	\$ 4,927	\$ 5,233	\$ 5,579	\$ 5,951	\$ 6,351
INFORMATION TECHNOLOGY								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	(17)	(290)	-	-	-	-	-	-
	(17)	(290)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	11,593	12,790	12,636	13,150	13,562	14,041	14,537	14,828
Operating Costs	7,086	8,572	7,109	7,964	8,064	8,164	8,264	8,364
Internal Services Used	438	747	15	12	12	12	12	12
Internal Services Recovered	(2,233)	(3,616)	(1,975)	(1,975)	(2,025)	(2,075)	(2,125)	(2,175)
External Recoveries	(10)	(14)	-	-	-	-	-	-
	16,874	18,479	17,785	19,151	19,613	20,142	20,688	21,029
Net Operations Total	16,857	18,189	17,785	19,151	19,613	20,142	20,688	21,029
Transfers								
To (From) Capital Sources	5,326	4,365	5,742	5,742	5,757	5,757	5,757	5,757
To (From) Operating Sources	-	202	-	-	-	-	-	-
	5,326	4,567	5,742	5,742	5,757	5,757	5,757	5,757
	\$ 22,183	\$ 22,756	\$ 23,527	\$ 24,893	\$ 25,370	\$ 25,899	\$ 26,445	\$ 26,786

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

LEGAL SERVICES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,088	2,099	2,190	2,322	2,493	2,686	2,894	3,118
Operating Costs	126	148	146	146	151	156	161	166
Internal Services Used	7	8	1	1	1	1	1	1
Internal Services Recovered	(55)	(64)	(65)	(66)	(71)	(77)	(83)	(89)
External Recoveries	(28)	(1)	-	-	-	-	-	-
	2,138	2,190	2,272	2,403	2,574	2,766	2,973	3,196
Net Operations Total	2,138	2,190	2,272	2,403	2,574	2,766	2,973	3,196
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(46)	-	-	-	-	-	-
	-	(46)	-	-	-	-	-	-
	\$ 2,138	\$ 2,144	\$ 2,272	\$ 2,403	\$ 2,574	\$ 2,766	\$ 2,973	\$ 3,196
LEGISLATIVE SERVICES								
	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (65)	\$ (10)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(65)	(10)	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	2,035	2,437	2,351	2,388	2,427	2,476	2,596	2,648
Operating Costs	1,546	2,201	1,741	1,155	1,175	1,195	1,845	1,235
Internal Services Used	33	53	12	8	8	8	8	8
Internal Services Recovered	(103)	(136)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	3,509	4,555	4,104	3,551	3,610	3,679	4,449	3,891
Net Operations Total	3,444	4,545	4,102	3,549	3,608	3,677	4,447	3,889
Transfers								
To (From) Capital Sources	(10)	-	(700)	-	-	-	(700)	-
To (From) Operating Sources	175	(525)	175	175	175	175	175	175
	165	(525)	(525)	175	175	175	(525)	175
	\$ 3,609	\$ 4,020	\$ 3,577	\$ 3,724	\$ 3,783	\$ 3,852	\$ 3,922	\$ 4,064

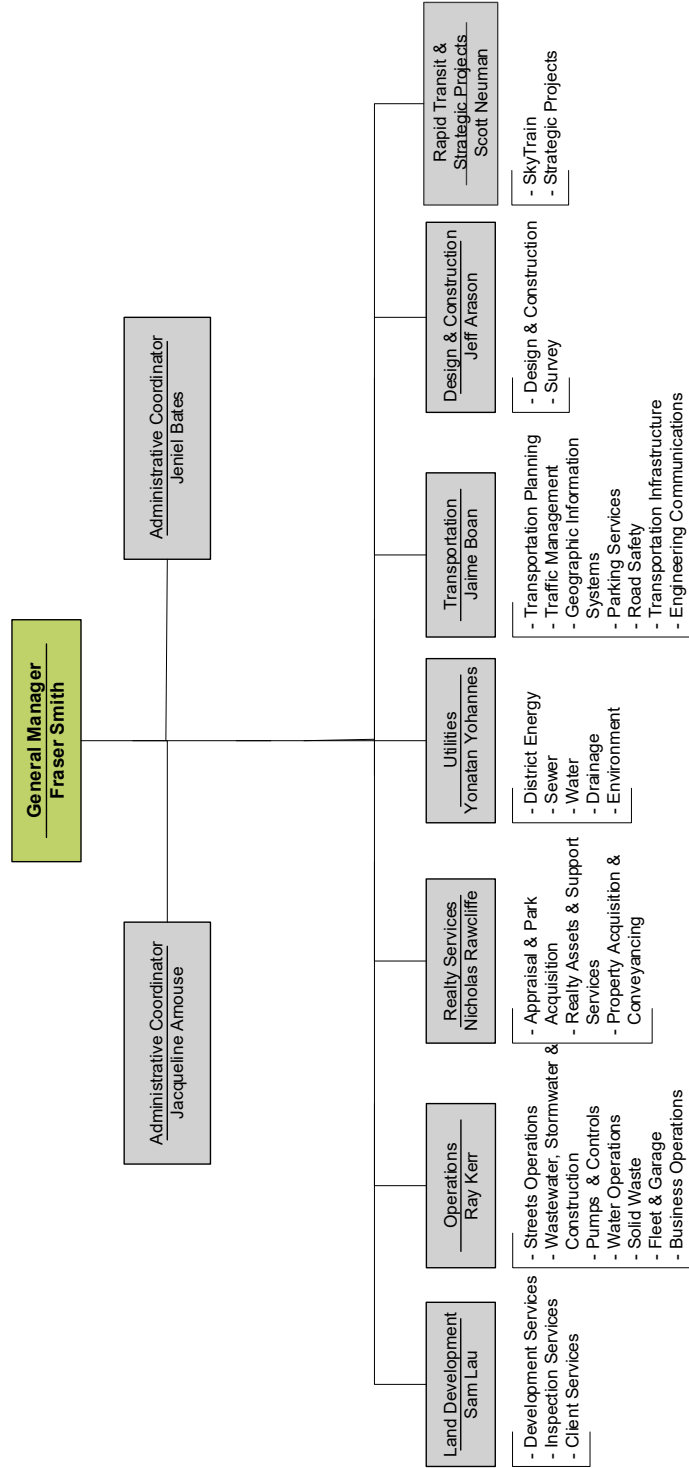
CORPORATE SERVICES—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2018 ADOPTED BUDGET		\$	33,511
REVENUES			
Sales and Services			
Fees	.....	\$	(173)
Total Change in Revenues			(173)
EXPENDITURES			
Salaries			
Salary Adjustments	.....	\$	656
Reclassified Positions	.....		627
New Positions	.....	(70)	1,213
Operating Costs			
Various	.....	(626)	
Hydro and Utilities	.....		-
Contracts	.....	818	
Professional Dues/Memberships	.....	40	
	.....	-	232
Internal Services Used/(Recovered)		112	112
External Recoveries		-	-
Total Change in Expenditures			1,557
TRANSFERS			
Transfer From/(To) Own Sources		700	700
2019 BUDGET		\$	35,595
<hr/>			
2019 ADOPTED BUDGET		\$	35,595
REVENUES			
Sales and Service			
	.....	\$	(1,135)
Total Change in Revenues			(1,135)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	\$	4,806
Operating Costs			
Inflationary Increases and Growth	.....	1,020	1,020
Internal Services Used/(Recovered)		(177)	(177)
External Recoveries		-	-
TRANSFERS			
Transfer From/(To) Own Sources		15	15
Total Change in Expenditures			5,664
2023 BUDGET		\$	40,124



DEPARTMENTAL FUNCTIONS

ENGINEERING



DEPARTMENTAL OVERVIEW

ENGINEERING

MISSION STATEMENT

To provide timely, effective and efficient services relating to water, sewer, drainage, district energy, solid waste, transportation systems, design and construction, land development and corporate real estate.

KEY PROGRAMS AND SERVICES

The Engineering Department provides city services relating to transportation, solid waste, recycling, water, sewer, drainage, district energy, land development, geographic information services (GIS), surveying and the management of real estate assets. The department includes the Design & Construction, Land Development, Realty Services, Operations, Utilities, Transportation, and Rapid Transit & Strategic Projects divisions.

For the purpose of the Financial Plan, the accomplishments and goals in this section are those that relate to the divisions that fall under the General Operating Fund: Land Development, Realty Services and Operations. The performance measures for Water, Sewer, Drainage, Roads & Traffic Safety (Transportation), Parking, Solid Waste and Surrey City Energy are reported in their respective sections of the Financial Plan as they are self-funded utilities.

LAND DEVELOPMENT

Land Development includes the Development Services section which prescribes required servicing of land and building development; Inspection Services section which ensures that municipal engineering services are constructed to meet Council-adopted standards and requirements; and the Client Services section which provides administrative support related to Engineering permits/enquiries for construction by the public/contractors in City road allowances and statutory rights-of-way.

REALTY SERVICES

Realty Services manages the acquisitions, dispositions, and development of the City's real estate portfolio. Realty Services includes the Land Acquisition Section which is responsible for the timely acquisition of land and rights-of-way for capital projects and park purposes including land assemblies for civic purpose projects.

The Realty Asset Management Section manages the City's real estate inventory, which includes land inventory management, leasing and property sales. Realty Services also manages the City's land appraisal and conveyancing duties.

OPERATIONS

Operations maintains the City's engineering infrastructure including roads, drainage, sewer and water operations. This division also carries out the City's residential waste collection services as well as manages and maintains the City's fleet of vehicles and business enhancement initiatives.

ENGINEERING

2018 ACCOMPLISHMENTS

INCLUSION



- Secured land-lease agreements to facilitate three interim transitional accommodation sites (modular housing) in the City Centre, on a combined area of 4.6 acres, which provides 160 temporary housing units in support of the City's transitional supportive housing initiative and the alleviation of street homelessness along 135A Street.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Committed \$44.9 million in parkland acquisition and Biodiversity Conservation Strategy (BCS) expenditures. Parkland acquisitions, excluding riparian dedications and parkland transferred to the City as a requirement of subdivision, resulted in over 162 acres of new parkland and BCC being added to the City's inventory during 2018, and more than 226 acres being added during the last two years;
- Completed the sale of City-owned land to Metro Vancouver for the construction of an eco-centre facility in the east Newton business park area;
- Issued permits to TELUS for the remaining fibre-to-the-premise and small cells on City-owned street light poles for the Cloverdale and South Surrey clusters; and
- Executed six Site Specific Municipal Access Agreements with Rogers Communications Canada Inc., Bell Canada and Zayo Canada to enhance telecommunication service.

PUBLIC SAFETY



- Received the "Exceptional Performance Award in Public Works Safety" by the American Public Works Association (APWA) for the City's commitment and continuous improvements to workplace safety. It's the first time any Canadian city has ever won this award;
- Continued with mandatory safety certification training for all Engineering Operations employees; and
- Received the BC Municipal Safety Association (BCMSA) awarded Engineering Operations with the 2018 Safety and Health Team Award to recognize a team of people who have demonstrated safety leadership throughout the year by supporting safety and health in their workplace.

ECONOMIC PROSPERITY & LIVELIHOODS



- Reduced illegal dumping costs by over 41% through implementing various initiatives;
- Increased annual lease and rental revenues by more than \$1 million over 2017 levels;
- Increased, through appraisal review and negotiation, the cash-in-lieu contribution of park dedication payments to the City by an additional \$4.3 million over and above the original amounts tendered as part of development applications;
- Processed and registered in excess of 2,017 documents at the Land Title Office, including the registration of 1,181 statutory rights-of-way, covenants & priority agreements on behalf of the Land Development Division;
- Secured a lease with Nomadic Pictures for a 69,000 ft.2 film studio operating from a City-owned building in the south Newton industrial area;
- Expedited the following “Nexus” projects:
 - Concord Pacific’s Park Boulevard (LED);
 - Anthem’s City Centre Georgetown; and
 - Lark’s Legion Veterans Village;
- Received approval to pilot the use surety bond instead of cash or letter of credit as an alternate form of security for Servicing Agreement;
- Launched the commercial component of the AMANDA Engineering Building Permit review process module to ensure Engineering requirements are completed before final building inspection is scheduled; and
- Rolled out the new Servicing Agreement for School District, DCC Front-Ending Agreement, and Development Works Agreement.

EDUCATION & CULTURE



- Received an award from the Canadian Public Works Association (CPWA) as part of CPWA’s 2018 National Public Works Week (NPWW) Awards Contest. The City of Surrey’s 2018 NPWW celebration competed for the award with other Canadian municipalities with populations of 100,000 or more.



Safe School Program

ENGINEERING

INFRASTRUCTURE



- Amended the Supplementary Master Municipal Construction Documents to include the City Centre Standard Drawings; and
- Updated the Engineering Land Development web pages (Division; Project Scoping, Project Detailing & Servicing Agreement; Offsite Servicing; Engineering Requirements for Building Permits).

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Expand Road Weather Information System (RWIS) to achieve City-wide coverage and initiate data collection to enable predictive snow and ice road condition forecasting. Installed seven new RWIS stations throughout the several micro-climates in the City. Use RWIS along with the City's Automatic Vehicle Location application and GPS to operational effectiveness;
- Develop a new City Policy that every contractor working on City roads and statutory rights-of-way must have minimum safety training program; and
- Improve employee safety through implementation of the new Occupational Health & Safety Plan.

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement Surrey Disaster Debris Management Plan to ensure there is operational framework to manage large volumes of debris after an emergency event;
- Expedite "smart development" applications and, as appropriate, use/ track project schedule;
- Implement new Servicing Agreement and Short Form Servicing Agreement;
- Track processing time to prepare Engineering Requirements and Review documents; and
- Reduce Illegal dumping and associated costs by 50% over the next five years.

ECOSYSTEMS



- Roll out process to accept digital signatures on engineering submissions; and
- Investigate drainage (above ground) inspection program using drone technology.

HEALTH & WELLNESS



- Improve employee safety by reducing short duration employee absenteeism due to preventable accidents by 90% in the next five years (year 4 of 5).

INFRASTRUCTURE



- Update contractor violation (CRV) process with guidelines and AMANDA module/documents;
- Process TELUS requests to deploy Small Cells on City-owned street light poles for Whalley and Newton;
- Be the first city in Canada to achieve zero waste in the next seven years;
- Expand the City's current voluntary water meter installation program;
- Implement Biofuel Education Centre and associated student programs and public workshops;
- Create online portal for land development construction document submission and inspection reporting; and
- Integrate AMANDA and Cityworks for counter-related permits.



Bear Creek Bridge Replacement

ENGINEERING

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Land Development	% of projects completed within typical seven-month processing time from Project Scoping submission to Servicing Agreement issuance (Economic Prosperity and Livelihoods)	45%	N/A*	50%	55%	60%	65%	65%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	44%	45%	45%	45%	45%	45%	45%
Operations	% reduction in illegal dumping cleanup costs (Built Environments)	41%	40%	45%	48%	50%	50%	50%
	Reduce preventable employee injuries by 90% over 5 years (Health & Wellness)	48%	60%	70%	80%	90%	90%	90%
	Rethink Waste total # of residences to date (Ecosystems)	105,000	105,380	106,000	107,000	108,000	109,000	110,000
	% decrease of landfill waste tonnage/household (Ecosystems/Economic Prosperity & Livelihoods)	3.5%	3%	3%	3%	3%	3%	3%
	Solid waste diversion rate from disposal (Ecosystems)	70%	72%	74%	76%	78%	80%	80%

* New measure for 2018

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Engineering Operations	\$ (490)	\$ (193)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,239	1,511	1,578	1,642	1,900	2,187	2,492	2,815
Land Development	(2,516)	(2,715)	(125)	(125)	(125)	(125)	(125)	(125)
Realty Services	1,291	1,527	1,321	1,310	1,869	1,955	2,045	2,137
	\$ (476)	\$ 130	\$ 2,408	\$ 2,461	\$ 3,278	\$ 3,651	\$ 4,046	\$ 4,461
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (6,799)	\$ (7,375)	\$ (5,419)	\$ (5,561)	\$ (5,756)	\$ (5,963)	\$ (6,176)	\$ (6,394)
Grants, Donations and Other	(2,341)	(2,770)	(2,140)	(2,269)	(2,335)	(2,403)	(2,472)	(2,543)
	(9,140)	(10,145)	(7,559)	(7,830)	(8,091)	(8,366)	(8,648)	(8,937)
Expenditures								
Salaries and Benefits	39,526	41,611	42,440	44,670	45,998	47,434	48,917	50,450
Operating Costs	12,922	12,928	9,553	9,474	9,749	10,032	10,324	10,623
Internal Services Used	10,043	10,369	9,212	9,194	9,377	9,565	9,757	9,951
Internal Services Recovered	(51,870)	(53,625)	(52,432)	(53,733)	(54,921)	(56,180)	(57,470)	(58,792)
External Recoveries	(4,625)	(4,023)	(1,888)	(1,888)	(1,888)	(1,888)	(1,888)	(1,888)
	5,996	7,260	6,885	7,717	8,315	8,963	9,640	10,344
Net Operations Total	(3,144)	(2,885)	(674)	(113)	224	597	992	1,407
Transfers								
To (From) Capital Sources	3,091	3,006	3,067	3,039	3,039	3,039	3,039	3,039
To (From) Operating Sources	(423)	9	15	(465)	15	15	15	15
	2,668	3,015	3,082	2,574	3,054	3,054	3,054	3,054
	\$ (476)	\$ 130	\$ 2,408	\$ 2,461	\$ 3,278	\$ 3,651	\$ 4,046	\$ 4,461



**0.68% of General Net
Taxation allocated to
Engineering**

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (34)	\$ (62)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(34)	(62)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	26,767	28,190	27,327	29,052	29,769	30,545	31,341	32,158
Operating Costs	8,129	7,100	5,898	5,045	5,191	5,342	5,497	5,656
Internal Services Used	4,027	4,262	3,896	3,870	3,947	4,026	4,107	4,189
Internal Services Recovered	(41,337)	(42,474)	(40,520)	(41,319)	(42,259)	(43,265)	(44,297)	(45,355)
External Recoveries	(1,192)	(441)	(153)	(153)	(153)	(153)	(153)	(153)
	(3,606)	(3,363)	(3,552)	(3,505)	(3,505)	(3,505)	(3,505)	(3,505)
Net Operations Total	(3,640)	(3,425)	(3,552)	(3,505)	(3,505)	(3,505)	(3,505)	(3,505)
Transfers								
To (From) Capital Sources	3,204	3,232	3,186	3,139	3,139	3,139	3,139	3,139
To (From) Operating Sources	(54)	-	-	-	-	-	-	-
	3,150	3,232	3,186	3,139	3,139	3,139	3,139	3,139
	\$ (490)	\$ (193)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
ENGINEERING PROFESSIONAL SERVICES								
Revenues								
Sales and Services	\$ (19)	\$ (22)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(19)	(22)	(7)	(7)	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	7,300	7,759	8,431	8,805	9,203	9,633	10,083	10,554
Operating Costs	428	504	410	412	424	436	449	462
Internal Services Used	1,310	1,368	1,595	1,621	1,653	1,686	1,720	1,754
Internal Services Recovered	(7,740)	(8,119)	(8,866)	(9,204)	(9,388)	(9,576)	(9,768)	(9,963)
External Recoveries	(2)	(2)	-	-	-	-	-	-
	1,296	1,510	1,570	1,634	1,892	2,179	2,484	2,807
Net Operations Total	1,277	1,488	1,563	1,627	1,885	2,172	2,477	2,800
Transfers								
To (From) Capital Sources	-	14	-	-	-	-	-	-
To (From) Operating Sources	(38)	9	15	15	15	15	15	15
	(38)	23	15	15	15	15	15	15
	\$ 1,239	\$ 1,511	\$ 1,578	\$ 1,642	\$ 1,900	\$ 2,187	\$ 2,492	\$ 2,815

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (6,637)	\$ (7,218)	\$ (5,321)	\$ (5,483)	\$ (5,676)	\$ (5,881)	\$ (6,092)	\$ (6,308)
Grants, Donations and Other	(735)	(800)	(226)	(235)	(242)	(249)	(256)	(263)
	<u>(7,372)</u>	<u>(8,018)</u>	<u>(5,547)</u>	<u>(5,718)</u>	<u>(5,918)</u>	<u>(6,130)</u>	<u>(6,348)</u>	<u>(6,571)</u>
Expenditures								
Salaries and Benefits	3,126	3,250	3,927	4,062	4,189	4,327	4,469	4,616
Operating Costs	1,687	1,667	742	742	764	786	809	832
Internal Services Used	3,864	3,764	2,738	2,785	2,841	2,898	2,956	3,015
Internal Services Recovered	(239)	(303)	(250)	(261)	(266)	(271)	(276)	(282)
External Recoveries	(3,422)	(3,075)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	<u>5,016</u>	<u>5,303</u>	<u>5,422</u>	<u>5,593</u>	<u>5,793</u>	<u>6,005</u>	<u>6,223</u>	<u>6,446</u>
Net Operations Total	(2,356)	(2,715)	(125)	(125)	(125)	(125)	(125)	(125)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(160)	-	-	-	-	-	-	-
	<u>(160)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ (2,516)	\$ (2,715)	\$ (125)	\$ (125)	\$ (125)	\$ (125)	\$ (125)	\$ (125)
REALTY SERVICES								
Revenues								
Sales and Services	\$ (109)	\$ (73)	\$ (91)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Grants, Donations and Other	(1,606)	(1,970)	(1,914)	(2,034)	(2,093)	(2,154)	(2,216)	(2,280)
	<u>(1,715)</u>	<u>(2,043)</u>	<u>(2,005)</u>	<u>(2,105)</u>	<u>(2,166)</u>	<u>(2,229)</u>	<u>(2,293)</u>	<u>(2,359)</u>
Expenditures								
Salaries and Benefits	2,333	2,412	2,755	2,751	2,837	2,929	3,024	3,122
Operating Costs	2,678	3,657	2,503	3,275	3,370	3,468	3,569	3,673
Internal Services Used	842	975	983	918	936	955	974	993
Internal Services Recovered	(2,554)	(2,729)	(2,796)	(2,949)	(3,008)	(3,068)	(3,129)	(3,192)
External Recoveries	(9)	(505)	-	-	-	-	-	-
	<u>3,290</u>	<u>3,810</u>	<u>3,445</u>	<u>3,995</u>	<u>4,135</u>	<u>4,284</u>	<u>4,438</u>	<u>4,596</u>
Net Operations Total	1,575	1,767	1,440	1,890	1,969	2,055	2,145	2,237
Transfers								
To (From) Capital Sources	(113)	(240)	(119)	(100)	(100)	(100)	(100)	(100)
To (From) Operating Sources	(171)	-	-	(480)	-	-	-	-
	<u>(284)</u>	<u>(240)</u>	<u>(119)</u>	<u>(580)</u>	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>	<u>(100)</u>
	\$ 1,291	\$ 1,527	\$ 1,321	\$ 1,310	\$ 1,869	\$ 1,955	\$ 2,045	\$ 2,137

ENGINEERING—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET	\$	2,408
REVENUES		
Sales and Services		
Realty Service Fees	\$ 29	
Land Development Application Fees	<u>(162)</u>	(133)
Grants, Donations and Other		
Realty Rental and Lease Revenue	<u>(138)</u>	(138)
Total Change in Revenues		<u><u>(271)</u></u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,217	
Reclassified Positions	1,013	
New Positions	<u>-</u>	2,230
Operating Costs		
Engineering Operations	(853)	
Engineering Professional Services	2	
Land Development	-	
Realty Services	<u>772</u>	(79)
Internal Services Used/(Recovered)		
Engineering Operations	(825)	
Engineering Professional Services	(312)	
Land Development	36	
Realty Services	<u>(218)</u>	(1,319)
External Recoveries	<u>-</u>	-
Transfer To/(From) Own Sources	<u>(508)</u>	(508)
Total Change in Expenditures		<u><u>324</u></u>
2019 BUDGET	\$	<u><u>2,461</u></u>

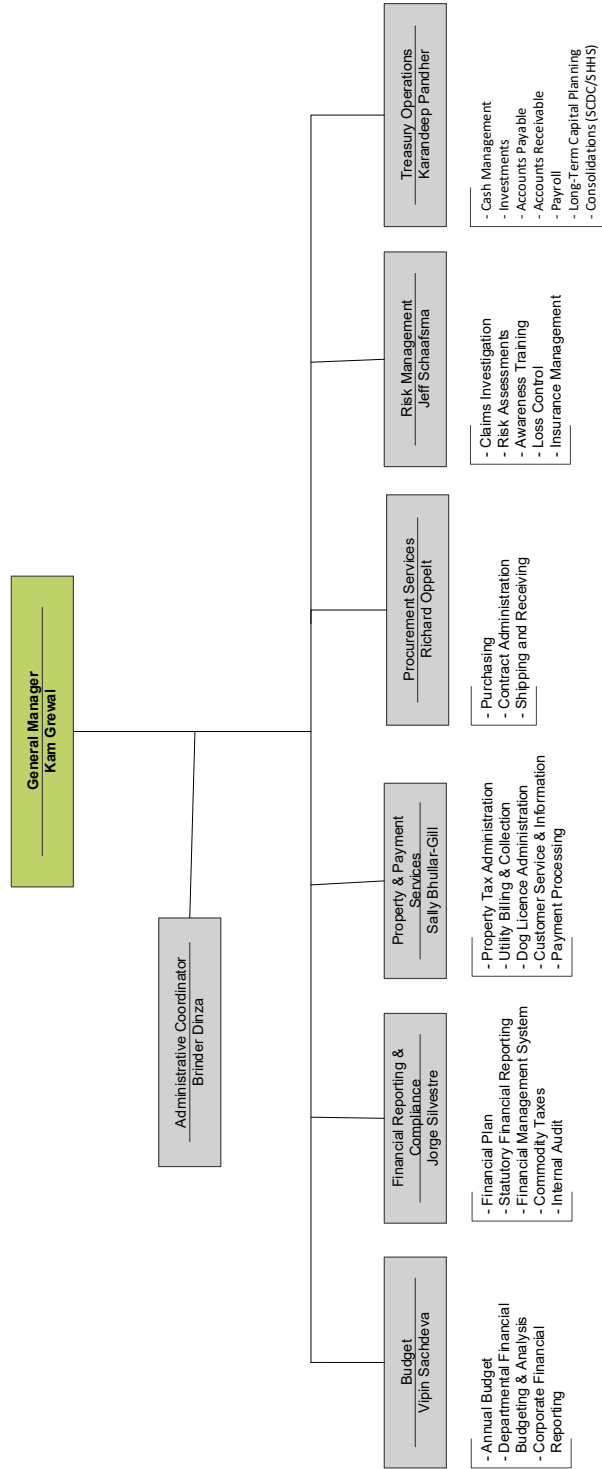
ENGINEERING—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	2,461
REVENUES			
Sales and Service			
Engineering Professional Services Growth	\$	-
Land Development Growth		(853)
Realty Growth		(254)
			(1,107)
Total Change in Revenues			(1,107)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		5,780
			5,780
Operating Costs			
Inflationary Increases and Growth		1,149
			1,149
Internal Services Used/(Recovered)			(4,302)
External Services Recovered			-
Transfer To/(From) Own Sources			480
Total Change in Expenditures			3,107
2023 BUDGET		\$	4,461



DEPARTMENTAL FUNCTIONS

FINANCE



DEPARTMENTAL OVERVIEW

FINANCE

MISSION STATEMENT

To provide expert advice, services and innovative solutions in the areas of Finance, Taxation, Risk Management and Audit Services to City departments and citizens, focusing on the City's values to provide "An Innovative Team Serving the Community with Integrity".

KEY PROGRAMS AND SERVICES

The Finance Department provides financial expertise, risk management, internal audit services, advice and guidance to support all City operations. The department provides responsive services and innovative solutions required to streamline City processes, facilitating gains in efficiencies.

The department leads process improvements and maintains as well as sets financial practices, policies and standards. The Department's core services include:

BUDGET

This division prepares the City's budgets and various financial reports for the Senior Management Team and Council to demonstrate public accountability. The section also monitors and analyzes expenditure and revenue trends throughout the fiscal year and assists other departments in achieving their financial targets.

FINANCIAL REPORTING & COMPLIANCE

Financial Reporting includes long-term financial planning, accounting and statutory financial reporting; responsible for presenting an annual five-year financial plan which establishes financial and programming priorities. The Financial Reporting section also keeps management and Council informed about the City's financial performance on a quarterly basis, ensuring the City meets its annual budget and targeted savings.

PROPERTY & PAYMENT SERVICES

Property & Payment Services is responsible for the main reception and City Hall switchboard. In addition, the following services are provided: billing and collection of annual and metered utilities, district energy, dog license fees, false alarm fees, secondary suite fees, parking tickets, property taxes, home owner grants, and tax certificates. These services are provided at City Hall and the Surrey Operations Centre.

PROCUREMENT SERVICES & CONTRACT MANAGEMENT

Procurement Services coordinates the procurement of high quality, cost-effective goods and services, while ensuring all policies are followed and best practices implemented. The Procurement Services section follows applicable legislation and ensures appropriate public and competitive processes are applied. Contract Management provides guidance for the management of all contracts and supplier performance tracking.

FINANCE

RISK MANAGEMENT SERVICES

Risk Management provides service and expertise in risk identification and treatment, insurance, claims, litigation and loss control. By incorporating effective Risk Management practices, the City is able to identify, manage and reduce the overall cost of risk.



City of Surrey's City Centre

TREASURY OPERATIONS

Treasury Operations includes Accounts Payable, Tangible Capital Assets, Accounts Receivable, Investments, Letters of Credit and Banking and Payment processing. Staff monitor cash flow and invest funds for maximum return while minimizing risk and adhering to the City's Investment Policy. They ensure that supplier invoices are paid in a timely manner and also oversee billing and prompt collection of receivables. This group is responsible for the City's relationship with its financial institution and credit/debit card payment processor and also assists City departments in obtaining securities by way of Letters of Credit. Treasury Operations oversees the recording and financial reporting for the City's vast inventory of capital assets and is responsible for consolidation accounting for the City's subsidiaries.

2018 ACCOMPLISHMENTS

INCLUSION



- Provided superior customer services to internal and external customers.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Offered budgeting process training sessions to new and existing managers; and
- Completed two External Business Community Outreach Workshops: Surrey Board of Trade and Fraser Valley Local Business Information Expo.

PUBLIC SAFETY



- Worked with Corporate Security in conducting threat analysis for facilities, staff and events; and
- Reviewed and actioned any threat analysis information provided by the RCMP.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continued to utilize a collection agency to ensure efficient revenue collection and the reduction of bad debts;
- Continued to track accounts receivable key performance indicators to better focus collection efforts;
- Completed the Request for Proposal process for banking services and awarded a contract to the City's lead financial institution;
- Prepared and posted a Request for Proposal for merchant services;
- Successfully completed a Request for Proposal process for property and liability insurance broker services;
- Completed three-year contracts on both property and liability insurance and renewed with insurance providers at very competitive rates and coverages;
- Successfully completed a Request for Proposal for insurance appraisal services for a five-year appraisal schedule;
- Successfully defended the City at the Court of Appeal against a catastrophic brain injury claim;
- Lead the process of Surrey Excels Tier 2 map for Finance;
- Provided financial controls related guidance and support to continuous improvement projects completed in the year;
- Provided financial analysis and advice on City initiatives;
- Continued to promote efficiency in standardizing business processes; and
- Ensured that all financial transactions and reporting met appropriate statutory requirements.

ECOSYSTEMS



- Provided risk management advice to the Coastal Flood Adaptation Strategy as a member of the advisory committee;
- Provided a risk based framework and reporting structure for the Climate Adaptation Strategy;
- Continued to work on improving E-Finance services such as e-billing;
- Implemented dog license e-billing in 2018;
- Engaged in the use of digital billboards and social media platforms to communicate with residents;
- Transitioned majority of contract suppliers from cheque to electronic fund transfer payments;
- On average, 20% of Financial Management System (FMS) accounts receivable invoice payments now received through MySurrey portal since introduction of the online payment portal one year ago; and
- Moved 80% of payments from printed cheques to EFT payments.

FINANCE

EDUCATION & CULTURE



- Continued training key staff on the financial system offering various sessions throughout the year, focusing on different areas of the system;
- Implemented an in-depth training program with a customer service focus with a goal to minimize escalations to management;
- Reduced customer escalations/complaints by 138 in 2018;
- Updated the file format of the BCA Data Advice and created a new file processor;
- Provided corporate training sessions on best practices related to purchasing cards (P-Cards) documentation process;
- Upgraded web services from ColdFusion to .NET framework; and
- Provided training sessions to internal staff on City procurement.

INFRASTRUCTURE



- Implemented recommendations from review of the Contract Module in our Financial Management System to improve efficiencies and reporting; and
- Continued to develop the Financial System by upgrading the processes, adding increased functionality, and continuing with overall process efficiencies.

CORPORATE SUSTAINABILITY

- Received the Canadian Award for Financial Reporting for the 2017 Annual Financial Report;
- Received the Distinguished Budget Presentation Award for the 2018-2022 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2017 Annual Financial Report Highlights;
- Completed evaluation to ensure that all systems, controls and processes in place continue to function at optimal levels in calculating and applying taxes, levies and charges correctly;
- Standardized the process of salaries budget preparation and will further work on improving the budget template in 2019;
- Completed evaluation process to comply with Trade Agreement obligations; and
- Streamlined the quarterly reports to Council by making them more informative and focused the economic section information on Surrey and BC rather than national and global.



Award winning 2018-2022 Financial Plan

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Explore social media opportunities to communicate with residents, resulting in better customer service for our taxpayers.

ECONOMIC PROSPERITY & LIVELIHOODS



- Perform a detailed review of Engineering utility reserves and identify ways to achieve optimum reserve fund balances;
- Perform a detailed review to achieve standardization, consistency and accuracy of annual salary budget schedules;
- Continue to manage the City's investment portfolio to maximize yield while maintaining safety and liquidity of investments;
- Conduct a detailed Insurance Reserve Analysis and identify ways to achieve optimum reserve balance; and
- Engage with the Healthy Communities section to partner on providing Ambassadors to assist during tax time.

ECOSYSTEMS



- Continue to encourage suppliers to convert from paper cheques to electronic payments.

EDUCATION & CULTURE



- Create a draft framework and decision matrix for corporate and departmental risk tolerance with input from senior managers;
- Using survey tools, conduct a survey targeting all internal/external stakeholders that utilize Procurement Services to gauge customer and contractor satisfaction;
- Update the City's Risk Management Policy; and
- Update and distribute procurement manual.

FINANCE

INFRASTRUCTURE



- Work with Fire Services and Information Technology towards establishing a corporate business continuity and resumption plan;
- Conduct risk management inspections at 15 City facilities;
- Explore leveraging technology for online solicitation and evaluation during City's procurement process; and
- Continue to provide support, maintenance and training related to staff Financial Management System (FMS) requirements.



City Hall Reception in Property & Payment Services

CORPORATE SUSTAINABILITY

- Publish the 2018 Annual Financial Report such that all legislated and Public Sector Accounting Board standards and requirements are met, including consolidation of the financial records for the Surrey City Development Corporation and the Surrey Homelessness and Housing Society and external auditors endorsing opinion of these financial records;
- Review Secondary Suite Fee amounts for appropriateness;
- Evaluate and improve the payroll process to increase efficiency and timeliness;
- Perform analysis of accounts payable data with a view to creating Key Performance Indicators, to allow staff to explore streamlining of activities with a goal of reducing turnaround time on invoice processing; and
- Manage City's cash flow needs to ensure adequate working capital while maximizing investment opportunities.

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Finance Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Financial Reporting & Compliance	% of scheduled audits completed as per Corporate Audit Plan (Infrastructure)	92%	85%	85%	85%	90%	90%	90%
	% of completed audit reports that result in recommendations for change (Infrastructure)	82%	90%	90%	90%	90%	90%	90%
Budget	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Property & Payment Services	% of Homeowner Grants claimed online (Infrastructure)	72%	70%	73%	74%	75%	76%	77%
	# of tax e-bills sent out (Ecosystems)	8,100	8,910	9,801	10,781	11,859	13,045	14,350
	# of utility e-bills sent out (Ecosystems)	18,000	19,800	21,780	23,958	26,354	28,989	31,888
Procurement Services	# of departmental procurement training sessions conducted (Infrastructure)	3	4	4	4	4	4	4
Risk Management Services	Total cost of risk per capita (Economic Prosperity)	\$2.13	\$2.10	\$2.05	\$2.01	\$2.00	\$2.00	\$2.00
Treasury Operations	# of invoices processed by Accounts Payable (Infrastructure)	92,775	85,582	94,631	96,523	98,454	100,423	102,431
	# of invoices created by Accounts Receivable (Infrastructure)	12,383	10,532	12,631	12,883	13,141	13,404	13,672
	# of electronic invoices received by Accounts Payable (Infrastructure)	48,790	47,787	49,766	50,761	51,776	52,812	53,868
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 1,582	\$ 840	\$ 1,689	\$ 1,736	\$ 1,821	\$ 1,917	\$ 2,020	\$ 2,051
Compliance & Risk Mgmt	2,065	2,003	2,138	2,195	2,400	2,612	2,829	2,999
Financial Reporting	1,424	1,361	1,588	1,746	1,805	1,874	1,946	1,988
Financial Services	3,454	3,619	3,791	3,922	4,033	4,168	4,307	4,389
	\$ 8,525	\$ 7,823	\$ 9,206	\$ 9,599	\$ 10,059	\$ 10,571	\$ 11,102	\$ 11,427
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1,306)	\$ (1,236)	\$ (1,294)	\$ (1,330)	\$ (1,366)	\$ (1,403)	\$ (1,441)	\$ (1,480)
Grants, Donations and Other	(96)	(98)	(98)	(99)	(99)	(99)	(99)	(99)
	(1,402)	(1,334)	(1,392)	(1,429)	(1,465)	(1,502)	(1,540)	(1,579)
Expenditures								
Salaries and Benefits	8,162	8,103	8,977	9,433	9,776	10,172	10,588	10,799
Operating Costs	3,988	3,719	5,366	5,376	5,541	5,706	5,871	6,036
Internal Services Used	129	410	146	166	166	166	166	166
Internal Services Recovered	(1,409)	(1,627)	(1,506)	(1,562)	(1,574)	(1,586)	(1,598)	(1,610)
External Recoveries	(4)	(228)	(243)	(243)	(243)	(243)	(243)	(243)
	10,866	10,377	12,740	13,170	13,666	14,215	14,784	15,148
Net Operations Total	9,464	9,043	11,348	11,741	12,201	12,713	13,244	13,569
Transfers								
To (From) Capital Sources	(17)	-	-	-	-	-	-	-
To (From) Operating Sources	(922)	(1,220)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)
	(939)	(1,220)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)
	\$ 8,525	\$ 7,823	\$ 9,206	\$ 9,599	\$ 10,059	\$ 10,571	\$ 11,102	\$ 11,427



2.63% of General Net
Taxation allocated to
Finance

FINANCE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(1)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,002	738	1,240	1,287	1,372	1,468	1,571	1,602
Operating Costs	102	94	435	435	435	435	435	435
Internal Services Used	30	9	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	1,132	841	1,689	1,736	1,821	1,917	2,020	2,051
Net Operations Total	1,132	840	1,689	1,736	1,821	1,917	2,020	2,051
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	450	-	-	-	-	-	-	-
	450	-	-	-	-	-	-	-
	\$ 1,582	\$ 840	\$ 1,689	\$ 1,736	\$ 1,821	\$ 1,917	\$ 2,020	\$ 2,051
COMPLIANCE & RISK MANAGEMENT								
	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	729	800	782	809	864	926	993	1,013
Operating Costs	3,510	3,295	4,326	4,356	4,506	4,656	4,806	4,956
Internal Services Used	37	363	125	125	125	125	125	125
Internal Services Recovered	(844)	(1,038)	(988)	(988)	(988)	(988)	(988)	(988)
External Recoveries	22	(197)	(215)	(215)	(215)	(215)	(215)	(215)
	3,454	3,223	4,030	4,087	4,292	4,504	4,721	4,891
Net Operations Total	3,454	3,223	4,030	4,087	4,292	4,504	4,721	4,891
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,389)	(1,220)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	(1,389)	(1,220)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	\$ 2,065	\$ 2,003	\$ 2,138	\$ 2,195	\$ 2,400	\$ 2,612	\$ 2,829	\$ 2,999

FINANCE—DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL REPORTING	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (25)	\$ (41)	\$ (82)	\$ (84)	\$ (84)	\$ (84)	\$ (84)	\$ (84)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(25)	(41)	(82)	(84)	(84)	(84)	(84)	(84)
Expenditures								
Salaries and Benefits	1,600	1,584	1,836	2,011	2,072	2,143	2,217	2,261
Operating Costs	102	86	347	347	352	357	362	367
Internal Services Used	14	11	7	7	7	7	7	7
Internal Services Recovered	(243)	(248)	(242)	(257)	(264)	(271)	(278)	(285)
External Recoveries	(24)	(31)	(28)	(28)	(28)	(28)	(28)	(28)
	1,449	1,402	1,920	2,080	2,139	2,208	2,280	2,322
Net Operations Total	1,424	1,361	1,838	1,996	2,055	2,124	2,196	2,238
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 1,424	\$ 1,361	\$ 1,588	\$ 1,746	\$ 1,805	\$ 1,874	\$ 1,946	\$ 1,988
FINANCIAL SERVICES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (1,281)	\$ (1,194)	\$ (1,212)	\$ (1,246)	\$ (1,282)	\$ (1,319)	\$ (1,357)	\$ (1,396)
Grants, Donations and Other	(96)	(98)	(98)	(99)	(99)	(99)	(99)	(99)
	(1,377)	(1,292)	(1,310)	(1,345)	(1,381)	(1,418)	(1,456)	(1,495)
Expenditures								
Salaries and Benefits	4,831	4,981	5,119	5,326	5,468	5,635	5,807	5,923
Operating Costs	274	244	258	238	248	258	268	278
Internal Services Used	48	27	-	20	20	20	20	20
Internal Services Recovered	(322)	(341)	(276)	(317)	(322)	(327)	(332)	(337)
External Recoveries	-	-	-	-	-	-	-	-
	4,831	4,911	5,101	5,267	5,414	5,586	5,763	5,884
Net Operations Total	3,454	3,619	3,791	3,922	4,033	4,168	4,307	4,389
Transfers								
To (From) Capital Sources	(17)	-	-	-	-	-	-	-
To (From) Operating Sources	17	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,454	\$ 3,619	\$ 3,791	\$ 3,922	\$ 4,033	\$ 4,168	\$ 4,307	\$ 4,389

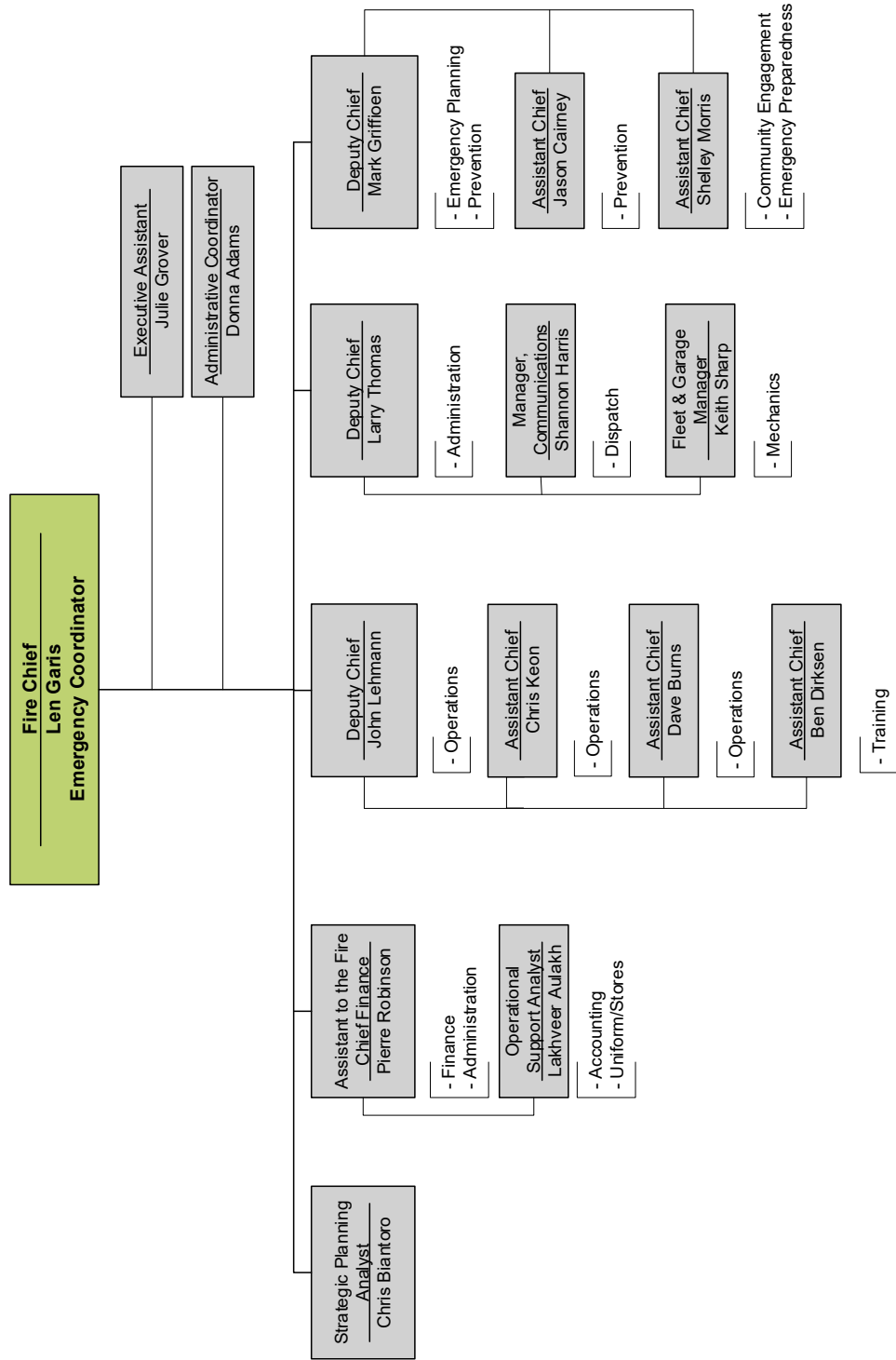
FINANCE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2018 ADOPTED BUDGET		\$	9,206
REVENUES			
Sales and Services			
Increase in Tax Services Fees	.....	\$ (34)	
Increase in Other Fees for Service	.....	(2)	(36)
Grants, Donations and Other		.....	(1)
Total Change in Revenues			<u>(37)</u>
EXPENDITURES			
Salaries			
Salary Adjustments	.....	361	
Reclassified Positions	.....	16	
New Positions	.....	109	486
Operating Costs			
Various	.....	(20)	
	.....	-	(20)
Internal Services Used/(Recovered)		.....	(36)
External Recoveries		.....	-
Transfer From/To Own Sources		.....	-
Total Change in Expenditures			<u>430</u>
2019 BUDGET		\$	9,599
<hr/>			
2019 ADOPTED BUDGET		\$	9,599
REVENUES			
Sales and Service			
Services Fee Increases	.....	\$ (150)	(150)
Total Change in Revenues			<u>(150)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	1,366	1,366
Operating Costs			
Inflationary Increases and Growth	.....	660	
	.....	-	660
Internal Services Used/(Recovered)		.....	(48)
External Recoveries		.....	-
Transfer From/To Own Sources		.....	-
Total Change in Expenditures			<u>1,978</u>
2023 BUDGET		\$	11,427



DEPARTMENTAL FUNCTIONS

FIRE



DEPARTMENTAL OVERVIEW

FIRE

MISSION STATEMENT

To protect life, property and the environment by responding to emergencies, ensuring regulatory compliance and developing community education.

KEY PROGRAM AND SERVICES

The Surrey Fire Service helps to make our City a safe place to live. In addition to the Department's Administration division, the other two divisions include:

SURREY EMERGENCY PROGRAM

Surrey's Emergency Program includes:

- Neighbourhood Emergency Preparedness Program (NEPP);
- Business Emergency Preparedness Program (BEPP);
- Surrey Emergency Program Amateur Radio (SEPAR);
- Surrey Search and Rescue (SSAR); and
- Emergency Social Services (ESS), Level One: Personal Disaster Assistance.

Through these programs, City staff and the large network of volunteers provide valuable community emergency services.

OPERATIONS

Operations is the largest division and is responsible for:

- Emergency medical services;
- Fire suppression; and
- Hazardous materials response and rescue activities.

In addition to the above activities handled by the Suppression branch, the Operations division is also responsible for the Prevention branch and the Training branch.

Through these programs, City staff and the large network of volunteers provide valuable community emergency services.



Surrey Emergency Preparedness Volunteers at Job Fair

FIRE

2018 ACCOMPLISHMENTS

INCLUSION



- Continued to work on behalf of the City Manager and the Regional Administrator Advisory Committee (RAAC) and BC Emergency Health Services to establish pilot projects in relation to an alternative, more efficient approach for Fire Services and Ambulance Services involvement in responding to medical emergencies in Surrey; and
- Surrey Fire Service expanded on the programs delivered by a cadre of City of Surrey Community Engagement Volunteers to include telephone campaigns to communicate important emergency preparedness, smoke alarm, and fire and fall prevention messages to community groups.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Established a Community Property Safety Team (CPST) to treat distressed properties with an immediate focus on unsecured or breached abandoned residential properties by ensuring that property owners maintain their properties in order to reduce the risk of fire, loss of life or injury: 424 Properties identified by the CPSTeam, 203 Properties demolished as a direct result of the CPSTeam actions, 52 Properties re-invested, 133 Properties secured - 4 Abandoned structure fires in last 6 months (prior average 24 / year).



PUBLIC SAFETY



- Reduced fire related death and injuries in residential properties through the continued refinement of the Home Safe Program;
- Smoke alarm verifications, comprised of assessing whether the smoke alarm unit was functioning at the time of a residential fire, have increased from 25% in 2006 to 50% in 2018;
- Inspected 7,197 business properties and provided 6,652 safety educational inspection pamphlets to the business proprietors. This ongoing initiative bolsters the City's efforts to improve the resiliency of businesses in the event of a disaster or major incidents;
- The residential fire rate of death/injury per 10,000 residents has decreased by 54% from 2006;

- The residential fire rate per 1,000 residential structures have decreased by 62.4% from 2006;
- Delivered 26 Surrey Emergency Preparedness presentations to 756 attendees. In addition, staffed 35 emergency preparedness booths at various fairs resulting in exposure to 7,037 additional individuals;
- The Business Emergency Preparedness Program included delivery of 7,613 targeted disaster recovery educational pamphlets;
- Coordinated 16 Level 1 emergency support service responses with 71 displaced residents. The City of Surrey’s Emergency Social Services Level 2 team provided support to four evacuees;
- HomeSafe program resources were successfully redeployed to focus on targeted community safety initiatives;
- Installed 732 smoke alarms and conducted HomeSafe inspections including the 14,534 smoke alarm initiative responses; and
- Promoted smoke alarm awareness campaign directed to 3,610 homeowners who visited City Hall during the annual property tax season.



Surrey Fire Fighters

ECONOMIC PROSPERITY & LIVELIHOODS



- Surrey Fire Service’s Dispatch Client base expanded from 34 to 40 other municipalities fire and public works departments due to the six recently contracted clients. This strategically allows increased control of quality and costs of service for Surrey and secures multi-year contract revenues on a net positive basis for the City’s operating budget.

ECOSYSTEMS



- Published 13 research articles and/or papers illustrating the evidence based decision-making used for strategic planning and emergency activity; and
- Continued to incorporate the use of the anti-idling power units technology with 2018 Fire apparatus purchased as part of existing Vehicle Replacement Plan. This initiative captures the opportunity to further minimize fuel use caused in support of anti-idling and the City’s aim to lower greenhouse gas emissions.

FIRE

EDUCATION & CULTURE



- Completed all scheduled staff professional development including internally designed Evidence Base Decision Making, Fire officer program for 28 members, and certifications or diploma programs for eight members.

HEALTH & WELLNESS



- Completed development and “beta” testing for a medically moderated personal online health portal for Fire Service staff, while maintaining confidentiality to allow service members to conveniently manager their individual health portfolio; and
- Continued to refine the Attendance Management Program that resulted in achieving a 56.4% perfect attendance.

INFRASTRUCTURE



- Completed construction of the new fire department Central Training Facility classroom and office building. The new building will contain four classrooms, six offices and support rooms enabling a variety of training to fire department staff, city staff and other groups;
- Completed the design requirements for a secondary City Emergency Operations Centre to serve as a planned system redundancy to the primary Emergency Operations Centre; and
- Improved the efficiency of the City’s Emergency Social Service response capabilities between the Fire Service Department and the Parks, Recreation and Culture Department.



FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Proceed to work on behalf of the City Manager with the Regional Administrator Advisory Committee (RAAC) and BC Emergency Health Services to advance projects in relation to an alternative, more efficient approach for Fire Services and Ambulance Services involvement in responding to medical emergencies in Surrey.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Leverage the new Fire Central Training Facility classroom and office building to expand training opportunities through partnership with other fire departments, external agencies and educational institutions.

PUBLIC SAFETY



- Maintain and review effectiveness of various programs that target at risk properties and populations using evidence of higher than average fire activity and less than average outcomes such as casualty rates at incidents.

ECONOMIC PROSPERITY & LIVELIHOODS



- To maintain operations based on fleet capacity, vehicles with tenure at/or beyond useful life will be replaced with several vehicles providing economic, social and environmental benefits; and
- Continue to promote the Online Request for Information application to identify high volume users to further streamline the process.

ECOSYSTEMS



- Continue to use the anti-idling power units technology in upcoming apparatus purchases to further identify opportunities to minimize fuel use in support of anti-idling and the City's aim to lower greenhouse gas emissions.

FIRE

EDUCATION & CULTURE



- Continue to seek opportunities to partner with the University of the Fraser Valley (UFV) for the development of an internal recruit training program. Internal delivery will better prepare firefighters to work in the City of Surrey while removing barriers and increasing inclusivity. Partnering with UFV is a key component of the Fire department's career long learning program.

HEALTH & WELLNESS



- Review the "beta" testing results and proceed with implementation of a model for Firefighter Population Health Surveillance Program. This program will include profile development and tracking of health markers for firefighters.

INFRASTRUCTURE



- Review of industry and local market conditions in preparation of 2019 dispatch clients contract renewals; and
- Assessment of City fire bylaws and related processes for alignment with anticipated Fire Service Act late 2019/2020 changes.



Surrey Fire Service Central Training Facility

PERFORMANCE MEASURES

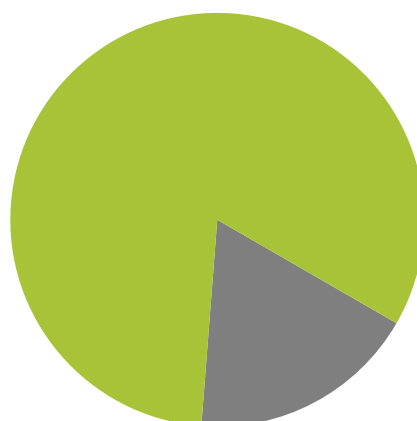
The following table identifies key performance measures that will assist the Fire Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Operations	Perfect Attendance rate (Health & Wellness)	56%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	353	354	354	354	354	354	354
Emergency Preparedness	Smoke Alarm verifications (Public Safety)	14,534	5,400	6,000	6,000	6,000	6,000	6,000
	Hydrant Maintenance (Public Safety)	9,199	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Business Preparedness Programs (Public Safety)	7,793	7,500	7,500	7,500	7,500	7,500	7,500
	Increase the public contact to Surrey Personal Emergency Preparedness Programs (Public Safety)	6,657	7,560	7,620	7,680	7,740	7,800	7,860
	# of Inspection Pamphlets delivered (Public Safety)	6,828	7,250	7,290	7,340	7,400	7,400	7,400
	# of inspections completed (Public Safety)	7,207	7,400	7,450	7,450	7,500	7,500	7,500

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 3,150	\$ 3,390	\$ 2,959	\$ 3,144	\$ 3,607	\$ 4,094	\$ 4,193	\$ 4,294
Emergency Planning	55	65	50	52	52	52	52	52
Fire Operations	51,210	53,636	53,979	56,686	57,884	59,320	60,790	62,295
Mechanics	1,043	625	976	428	448	468	488	508
Prevention	939	853	1,169	1,225	1,253	1,287	1,322	1,357
Radio & Communications	2,364	2,307	2,781	2,743	2,793	2,854	2,916	2,978
Training	1,024	1,005	905	943	966	993	1,020	1,048
	\$ 59,785	\$ 61,881	\$ 62,819	\$ 65,221	\$ 67,003	\$ 69,068	\$ 70,781	\$ 72,532
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1,975)	\$ (2,260)	\$ (1,744)	\$ (2,087)	\$ (2,147)	\$ (2,209)	\$ (2,272)	\$ (2,337)
Grants, Donations and Other	(13)	(21)	(8)	(8)	(8)	(8)	(8)	(8)
	(1,988)	(2,281)	(1,752)	(2,095)	(2,155)	(2,217)	(2,280)	(2,345)
Expenditures								
Salaries and Benefits	56,461	58,125	58,882	61,445	63,139	65,118	66,746	68,414
Operating Costs	4,689	6,194	4,353	4,533	4,678	4,823	4,968	5,113
Internal Services Used	173	205	161	173	176	179	182	185
Internal Services Recovered	(22)	(29)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(825)	(1,630)	(116)	(126)	(126)	(126)	(126)	(126)
	60,476	62,865	63,274	66,019	67,861	69,988	71,764	73,580
Net Operations Total	58,488	60,584	61,522	63,924	65,706	67,771	69,484	71,235
Transfers								
To (From) Capital Sources	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297
To (From) Operating Sources	-	-	-	-	-	-	-	-
	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297
	\$ 59,785	\$ 61,881	\$ 62,819	\$ 65,221	\$ 67,003	\$ 69,068	\$ 70,781	\$ 72,532



**17.89% of General Net
Taxation allocated to
Fire**

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (42)	\$ (52)	\$ (5)	\$ (11)	\$ (11)	\$ (11)	\$ (11)	\$ (11)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(42)	(52)	(5)	(11)	(11)	(11)	(11)	(11)
Expenditures								
Salaries and Benefits	2,807	3,039	2,823	3,010	3,473	3,960	4,059	4,160
Operating Costs	388	430	138	142	142	142	142	142
Internal Services Used	9	4	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(12)	(31)	-	-	-	-	-	-
	3,192	3,442	2,964	3,155	3,618	4,105	4,204	4,305
Net Operations Total	3,150	3,390	2,959	3,144	3,607	4,094	4,193	4,294
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,150	\$ 3,390	\$ 2,959	\$ 3,144	\$ 3,607	\$ 4,094	\$ 4,193	\$ 4,294
EMERGENCY PLANNING								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	1	5	5	5	5	5	5
Operating Costs	52	63	53	55	55	55	55	55
Internal Services Used	3	1	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	-	-	(2)	(2)	(2)	(2)	(2)	(2)
	55	65	50	52	52	52	52	52
Net Operations Total	55	65	50	52	52	52	52	52
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 55	\$ 65	\$ 50	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	48,170	50,142	50,575	53,194	54,314	55,672	57,064	58,491
Operating Costs	2,264	2,546	2,032	2,117	2,192	2,267	2,342	2,417
Internal Services Used	150	187	145	158	161	164	167	170
Internal Services Recovered	(22)	(29)	-	-	-	-	-	-
External Recoveries	(649)	(507)	(70)	(80)	(80)	(80)	(80)	(80)
	49,913	52,339	52,682	55,389	56,587	58,023	59,493	60,998
Net Operations Total	49,913	52,339	52,682	55,389	56,587	58,023	59,493	60,998
Transfers								
To (From) Capital Sources	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297
To (From) Operating Sources	-	-	-	-	-	-	-	-
	1,297	1,297	1,297	1,297	1,297	1,297	1,297	1,297
	\$ 51,210	\$ 53,636	\$ 53,979	\$ 56,686	\$ 57,884	\$ 59,320	\$ 60,790	\$ 62,295
MECHANICS								
Revenues								
Sales and Services	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	507	-	556	-	-	-	-	-
Operating Costs	533	625	419	428	448	468	488	508
Internal Services Used	6	2	1	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(2)	-	-	-	-	-	-
	1,044	625	976	428	448	468	488	508
Net Operations Total	1,043	625	976	428	448	468	488	508
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,043	\$ 625	\$ 976	\$ 428	\$ 448	\$ 468	\$ 488	\$ 508

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

PREVENTION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (402)	\$ (602)	\$ (200)	\$ (200)	\$ (206)	\$ (212)	\$ (218)	\$ (224)
Grants, Donations and Other	(13)	(21)	(8)	(8)	(8)	(8)	(8)	(8)
	(415)	(623)	(208)	(208)	(214)	(220)	(226)	(232)
Expenditures								
Salaries and Benefits	1,324	1,369	1,303	1,356	1,385	1,420	1,456	1,492
Operating Costs	148	796	85	88	93	98	103	108
Internal Services Used	4	10	9	9	9	9	9	9
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(122)	(699)	(20)	(20)	(20)	(20)	(20)	(20)
	1,354	1,476	1,377	1,433	1,467	1,507	1,548	1,589
Net Operations Total	939	853	1,169	1,225	1,253	1,287	1,322	1,357
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 939	\$ 853	\$ 1,169	\$ 1,225	\$ 1,253	\$ 1,287	\$ 1,322	\$ 1,357
RADIO & COMMUNICATIONS	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (1,469)	\$ (1,590)	\$ (1,526)	\$ (1,864)	\$ (1,918)	\$ (1,974)	\$ (2,031)	\$ (2,090)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,469)	(1,590)	(1,526)	(1,864)	(1,918)	(1,974)	(2,031)	(2,090)
Expenditures								
Salaries and Benefits	2,675	2,710	2,800	3,026	3,090	3,167	3,246	3,327
Operating Costs	1,196	1,494	1,517	1,591	1,631	1,671	1,711	1,751
Internal Services Used	-	-	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(38)	(307)	(12)	(12)	(12)	(12)	(12)	(12)
	3,833	3,897	4,307	4,607	4,711	4,828	4,947	5,068
Net Operations Total	2,364	2,307	2,781	2,743	2,793	2,854	2,916	2,978
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 2,364	\$ 2,307	\$ 2,781	\$ 2,743	\$ 2,793	\$ 2,854	\$ 2,916	\$ 2,978

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

TRAINING	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (61)	\$ (16)	\$ (13)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(61)	(16)	(13)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	978	864	820	854	872	894	916	939
Operating Costs	108	240	109	112	117	122	127	132
Internal Services Used	1	1	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(84)	(12)	(12)	(12)	(12)	(12)	(12)
	1,085	1,021	918	955	978	1,005	1,032	1,060
Net Operations Total	1,024	1,005	905	943	966	993	1,020	1,048
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,024	\$ 1,005	\$ 905	\$ 943	\$ 966	\$ 993	\$ 1,020	\$ 1,048

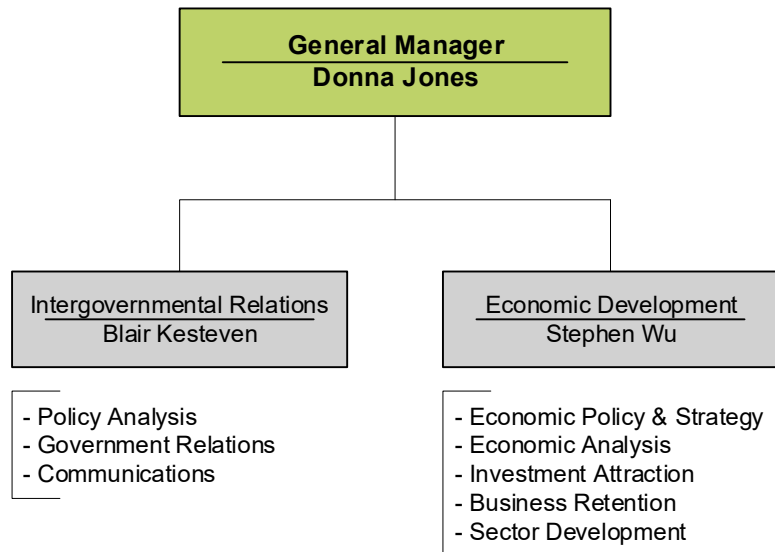
FIRE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2018 ADOPTED BUDGET		\$	62,819
REVENUES			
Sales and Services			
Fee increases and growth	.....	\$ (43)	
Increase in dispatch contracts	.....	<u>(300)</u>	(343)
Grants, Donations and Other		<u>-</u>	<u>-</u>
Total Change in Revenues			<u>(343)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	.....	2,928	
Reclassified Positions	.....	(556)	
New Positions	.....	<u>191</u>	2,563
Operating Costs			
Various	.....	168	
Utilities Adjustment	.....	<u>12</u>	180
Internal Services Used/(Recovered)		<u>12</u>	12
External Recoveries		<u>(10)</u>	(10)
Transfer To/(From) Own Sources		<u>-</u>	<u>-</u>
Total Change in Expenditures			<u>2,745</u>
2019 BUDGET		\$	65,221
<hr/>			
2019 ADOPTED BUDGET		\$	65,221
REVENUES			
Sales and Service			
Radio & Communications	.....	\$ (226)	
Prevention	.....	<u>(24)</u>	(250)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	<u>6,969</u>	6,969
Operating Costs			
Inflationary Increases and Growth	.....	540	
Prevention and Training Increases	.....	<u>40</u>	580
Internal Services Used/(Recovered)		<u>12</u>	12
External Recoveries		<u>-</u>	-
Transfer To/(From) Own Sources		<u>-</u>	<u>-</u>
Total Change in Expenditures			<u>7,561</u>
2023 BUDGET		\$	72,532



DEPARTMENTAL FUNCTIONS

INVESTMENT AND INTERGOVERNMENTAL RELATIONS



DEPARTMENTAL OVERVIEW

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The mission of the Investment & Intergovernmental Relations Department is to position the City of Surrey as a globally competitive place to live, work and play for current and future residents and local, national and international companies, enhanced by positive relationships with senior levels of government to ensure policy and priority alignment for the benefit of Surrey citizens and businesses.

KEY PROGRAMS AND SERVICES

The Investment & Intergovernmental Relations Department programs and services include:

- Economic Policy and Strategy
- Economic Analysis
- Business Attraction
- Sector Development
- Government Relations
- Policy Analysis
- Communications



City Centre landscape

The Investment & Intergovernmental Relations Department also has responsibility for the following operational divisions:

ECONOMIC DEVELOPMENT

The Economic Development division is responsible for producing and implementing the City's Economic Development Strategy. The division identifies and develops relationships with key stakeholder groups in order to build a strong ecosystem that stimulates investment attraction, job creation, entrepreneurship development and innovation. The Economic Development team maintains current information about businesses in Surrey, and collects and analyzes local, regional and provincial economic data.

INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations division is responsible for producing and implementing the City's Government Engagement Plan. The division advances the City's interests with all levels of government and identifies provincial and federal priority alignments and joint program opportunities.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

2018 ACCOMPLISHMENTS

INCLUSION



- Aided in the completion of Water and Sanitary Sewer Servicing Agreements between Semiahmoo First Nation and the City of Surrey.

PUBLIC SAFETY



- In partnership with Public Safety, successfully advocated to the Federal government for \$7.5 million in funding to support gang violence prevention programs



Frozen Mountain presentation

ECONOMIC PROSPERITY & LIVELIHOODS



- Participated in the *Les Marché International des Professionnels de l'Immobilier* (MIPIIM) 2018, one of the most significant real estate conferences in the world. Raised the City's profile and showcase investment opportunities to a global audience of investors;
- Ran a highly qualified professional video campaign across the Region and Cascadian Innovation Corridor, showcasing the talent working in Surrey and career opportunities made available through Surrey's metropolitan transformation. The videos resulted in over 260,000 views and over 700 job searches in Surrey;
- The City of Surrey, in partnership with the Agriculture Centre of Excellence at UFV and the John Volken Academy, ran four BioPod workshops to facilitate the entry of 38 new student farmers into the agri-innovation industry;
- Released the Advanced Manufacturing & Innovation Economy Market Strategy, in partnership with SFU and KPU, with funding from the Labour Market Partnerships Program administered by the Ministry of Social Development & Poverty Reduction. This study developed a three-phased action plan to address skills gaps and labour market shortages;
- Partnered with SFU to support local BIAs and Chambers of Commerce to develop and implement impactful community capacity building projects throughout Surrey through the Community Capacity Building Program;
- Participated in the Metro Vancouver-led evaluation of a regional prosperity initiative and a Vancouver Global regional investment attraction entity;

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

- Secured the Fraser Health Authority as a full, contributing partner in Innovation Boulevard;
- Secured regular meetings between the Mayor and senior political leaders including Prime Minister, federal cabinet ministers and parliamentary secretaries, Premier Horgan and provincial cabinet ministers and parliamentary secretaries;
- Convened roundtable sessions between local MPs and MLAs and the Mayor, Councillors and senior management;
- Prepared and supported Mayor to represent Surrey's municipal infrastructure and other priority needs at the Big City Mayors Caucus (BCMC) meetings; and
- Successfully increased the number of qualified investment leads by 371% between 2017 and 2018. Of all leads between the two years, 20% originated from the US. This number is increasing year-to-year showing a rising interest of American companies to secure land in Surrey.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Advocate to senior levels of government to fund supportive and affordable housing solutions that implement the City of Surrey's housing strategies; and
- Work with the provincial government to advance plans to build a new hospital in Surrey.

PUBLIC SAFETY



- Participate on the Police Transition Steering Committee in support of the transition from RCMP to Surrey Police Department.

ECONOMIC PROSPERITY & LIVELIHOODS



- Obtain 2019 Invest Canada Community Initiative federal funding to further develop the "Invest Surrey & Partners" platform collaterals and programming;
- Build and execute a City Centre marketing strategy that facilitates the attraction of jobs, investment, entrepreneurship and innovation in the community;
- Explore international trade development and investment attraction opportunities in Cascadia innovation corridor and other key global markets. Aim to increase leads generated through such endeavours; and
- Continue working with King Sabata Dalindyeddo (KSD) Municipality as part of the Building Inclusive Green Municipalities project in partnership with the Federation of Canadian Municipalities to foster local economic development in KSD.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

ECOSYSTEMS



- Assist the Engineering Department in the achievement of funding under the federal government's Disaster Mitigation and Adaptation Fund for Climate Action Initiatives;
- Host the Mission: Possible Smart Cities Challenge public engagement event in 2019 to educate public about the City of Vancouver and City of Surrey bid; and
- Partner with Google and other entities such as Canada's digital supercluster to facilitate digital capacity building for Surrey-based businesses.

EDUCATION & CULTURE



- Consolidate innovation sectors to maximize impact of Economic Development division efforts.

INFRASTRUCTURE



- Assist in the achievement of funding under the Investing in Canada Infrastructure Program and other programs as they are announced for community & recreation centres, athletic parks, and other civic facilities and initiatives; and
- Work with the Federal and Provincial government and TransLink to ensure timely response and support for Surrey's Skytrain project.



Grow with Google event

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

PERFORMANCE MEASURES

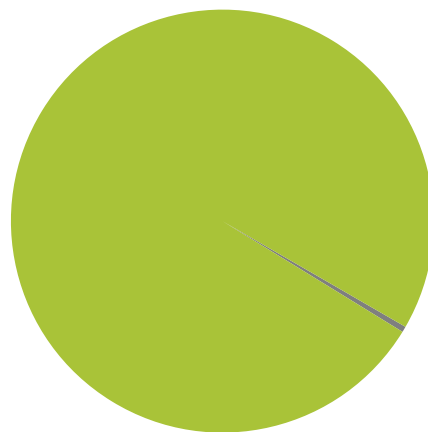
The following table identifies key performance measures that will assist the Investment & Intergovernmental Relations Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Investment & Intergovernmental Relations	Investment Leads (Economic Prosperity and Livelihood)	51	50	60	70	80	90	100
	Business visitations (Economic Prosperity and Livelihood)	155	155	165	165	165	165	165
	External Intergovernmental Meetings (Infrastructure)	49	36	39	41	44	47	50

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 424	\$ 427	\$ 468	\$ 499	\$ 528	\$ 561	\$ 597	\$ 636
Economic Development	1,056	906	1,063	1,099	1,148	1,203	1,262	1,324
	<u>\$ 1,480</u>	<u>\$ 1,333</u>	<u>\$ 1,531</u>	<u>\$ 1,598</u>	<u>\$ 1,676</u>	<u>\$ 1,764</u>	<u>\$ 1,859</u>	<u>\$ 1,960</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	(46)	-	-	-	-	-	-	-
	<u>(46)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures								
Salaries and Benefits	1,036	1,044	1,103	1,170	1,246	1,332	1,425	1,524
Operating Costs	907	689	428	428	430	432	434	436
Internal Services Used	47	23	-	-	-	-	-	-
Internal Services Recovered	(5)	(15)	-	-	-	-	-	-
External Recoveries	(278)	(89)	-	-	-	-	-	-
	<u>1,707</u>	<u>1,652</u>	<u>1,531</u>	<u>1,598</u>	<u>1,676</u>	<u>1,764</u>	<u>1,859</u>	<u>1,960</u>
Net Operations Total	1,661	1,652	1,531	1,598	1,676	1,764	1,859	1,960
Transfers								
To (From) Capital Sources	50	50	-	-	-	-	-	-
To (From) Operating Sources	(231)	(369)	-	-	-	-	-	-
	<u>(181)</u>	<u>(319)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 1,480</u>	<u>\$ 1,333</u>	<u>\$ 1,531</u>	<u>\$ 1,598</u>	<u>\$ 1,676</u>	<u>\$ 1,764</u>	<u>\$ 1,859</u>	<u>\$ 1,960</u>



**0.44% of General Net
Taxation allocated to
Investment &
Intergovernmental
Relations**

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	388	399	370	401	430	463	499	538
Operating Costs	40	27	98	98	98	98	98	98
Internal Services Used	1	1	-	-	-	-	-	-
Internal Services Recovered	(5)	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	424	427	468	499	528	561	597	636
Net Operations Total	424	427	468	499	528	561	597	636
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 424	\$ 427	\$ 468	\$ 499	\$ 528	\$ 561	\$ 597	\$ 636
ECONOMIC DEVELOPMENT								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	(46)	-	-	-	-	-	-	-
	(46)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	648	645	733	769	816	869	926	986
Operating Costs	867	662	330	330	332	334	336	338
Internal Services Used	46	22	-	-	-	-	-	-
Internal Services Recovered	-	(15)	-	-	-	-	-	-
External Recoveries	(278)	(89)	-	-	-	-	-	-
	1,283	1,225	1,063	1,099	1,148	1,203	1,262	1,324
Net Operations Total	1,237	1,225	1,063	1,099	1,148	1,203	1,262	1,324
Transfers								
To (From) Capital Sources	50	50	-	-	-	-	-	-
To (From) Operating Sources	(231)	(369)	-	-	-	-	-	-
	(181)	(319)	-	-	-	-	-	-
	\$ 1,056	\$ 906	\$ 1,063	\$ 1,099	\$ 1,148	\$ 1,203	\$ 1,262	\$ 1,324

INVESTMENT & INTERGOVERNMENTAL RELATIONS SIGNIFICANT CHANGES

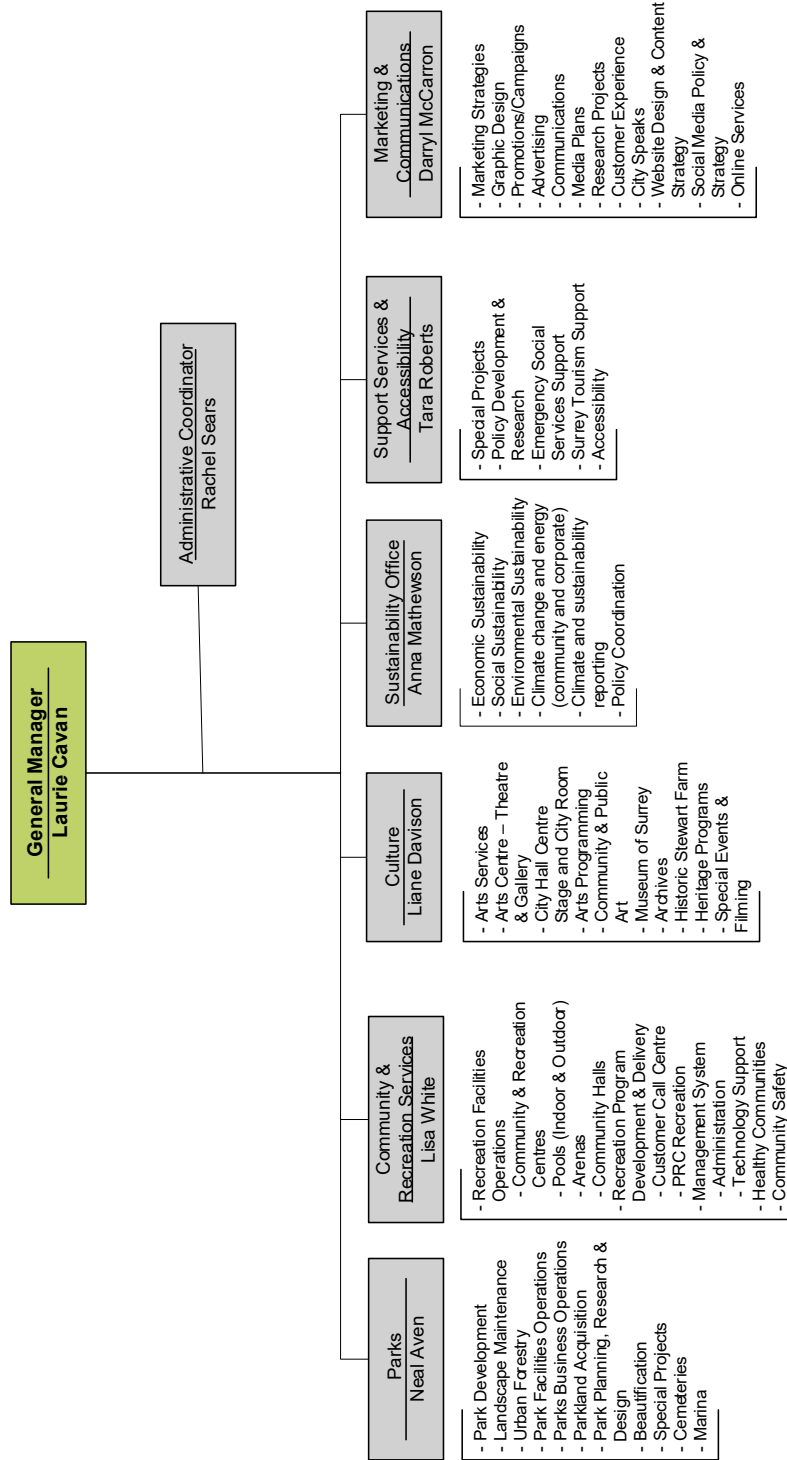
(in thousands)

2018 ADOPTED BUDGET		\$ 1,531
REVENUES		
Total Change in Revenues		<u>-</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	22	
Reclassified Positions	<u>45</u>	67
Total Change in Expenditures		<u>67</u>
2019 BUDGET		<u>\$ 1,598</u>
<hr/>		
2019 ADOPTED BUDGET		\$ 1,598
REVENUES		
	<u>\$ -</u>	<u>-</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>354</u>	354
Operating Costs		
Inflationary Increases and Growth	<u>8</u>	8
Total Change in Expenditures		<u>362</u>
2023 BUDGET		<u>\$ 1,960</u>



DEPARTMENTAL FUNCTIONS

PARKS, RECREATION AND CULTURE



DEPARTMENTAL OVERVIEW

PARKS, RECREATION AND CULTURE

MISSION STATEMENT

We serve our community to improve the quality of life for everyone through exceptional delivery of parks, recreation and culture amenities, programs and services. Our mission is achieved by the provision of:

- High quality parks and facilities for all
- Engaged and healthy community
- Vibrant and creative city
- Leader in environmental stewardship
- Effective management of resources

KEY PROGRAMS AND SERVICES

The programs, facilities and services of the Parks, Recreation & Culture Department reflect people working together to improve recreation opportunities, protect the natural environment and enhance the quality of life for residents of Surrey.

The department is organized into core service divisions, each responsible for a variety of services and facilities:

ADMINISTRATION AND SUPPORT SERVICES

Administration and Support Services' key role is to provide ongoing support to the General Manager and Division Managers as well as to serve in an administrative department-wide capacity. Parks, Recreation & Culture is committed to ensuring that our facilities and activities are accessible for all. This Division is responsible for the City's gold standard award through the Rick Hansen Foundation's Certification. This Division also oversees implementation of Surrey's Sport Tourism Strategy including submitting bid applications to bring major sporting events to Surrey and supporting other major sporting events and opportunities happening in Surrey each year.

COMMUNITY RECREATION

"Building healthy communities where all people can be active and engaged." Community and Recreation Services (CRS) operates diverse, state-of-the-art facilities across Surrey where individuals, families and the community gather for improved health and well-being through social, educational, recreation and fitness opportunities. Its purpose is to provide quality, accessible health and wellness programs where participants can build relationships and learn. By working collaboratively with stakeholders and partners, CRS helps children and youth reach their full potential, support families with services, connects and engages with seniors and enable individuals to thrive. Priority focus areas include: fostering active living, increasing inclusivity, encouraging engagement and building capacity. The Community Safety team is also part of this division and they deliver programs that support safety and wellbeing of citizens in Surrey.

PARKS, RECREATION AND CULTURE

CULTURE

The Culture Division leads the planning, development and implementation of Cultural Policies, Cultural Facilities, and contribution of knowledge and leadership to local, regional and national arts, culture and heritage issues and initiatives. The Division provides City-wide arts, heritage, and cultural services including cultural grants and supports the development of community arts and heritage organizations. Public Art Program, Arts Services, Performing Arts, Special Events, Heritage Services, and Filming portfolios for the City are also a part of the Culture umbrella.

MARKETING, COMMUNICATION, WEB AND NEW MEDIA

The Corporate Marketing and Communications Division supports the department and corporation by providing expertise, strategic guidance and services related to marketing and communications and community engagement on campaigns and key initiatives. The Division is responsible for establishing and maintaining city-wide operations-related communications standards and media guidelines corporately. This includes overseeing branding decisions, the marketing mix, newsletter programs, graphic design, videos, surveys/research projects, the print shop, ceremony coordination and related deliverables both for operational business units and Mayor & Council. The Web and New Media Section oversees the City's social media policy and web content best practices by providing expertise, guidance and services related to enhancing the web presence and ensuring customers receive timely information via various digital channels.



Walnut Park nature play and playground

PARKS

The Parks division plans, develops, and maintains the City's extensive park system (over 2,725 hectares), a civic marina and three cemeteries. The division plays a key role in the stewardship of the natural environment and the engagement of our residents, through the delivery of a variety of outdoor programs, services and events, including nature-based education and stewardship programs, active recreation and play amenities, and community engagement initiatives.

The division also provides advice and permits to community event organizers and facilitates the review of permit requests through Festivals, Events Service Team (FEST) Committee.

SUSTAINABILITY OFFICE

The Sustainability Office is responsible for implementing the recommendations contained in the Surrey Sustainability Charter 2.0 (2016), with over-riding goal of making meaningful advances in sustainability in the City of Surrey to the benefit of present and future generations. The Office also spearheads the implementation of the City's climate action, both corporately and community-wide, and including mitigation and adaptation strategies.

PARKS, RECREATION AND CULTURE

2018 ACCOMPLISHMENTS

INCLUSION



- The Leisure Access Program enabled 5,000 low-income Surrey families get access to recreation services at a low cost. This program provides access to recreation activities for a very low cost or for free; and
- Supported Progressive Intercultural Community Services (PICS) with consultations with the South Asian community on gangs and gun violence solutions.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Due to the success of the MYzone program model and staff approaches, Community Schools Partnership (Surrey Schools) used Jump Start funding and contracted the City of Surrey to operate a MYzone-style program in local schools called JUMPzone. The program was piloted in two locations in Spring 2018 and was expanded to a total of five school locations in Fall 2018;
- Approved Surrey's Approach to the BC Energy Step Code;
- Updated the Sustainability Dashboard with 2016 and 2017 data;
- Walnut Park opened in 2018; it is a passive recreational space that includes traditional playground and natural play, pathways, and plenty of opportunity for sitting and relaxation. This new park is highly valued and well received by the neighbourhood; and
- Worked with the Engineering Department and the Planning & Development Department to advance the Nexus program, which expedites development projects that are of strategic significance and which advance the City's goals.

PUBLIC SAFETY



- In partnership with HUB Cycling, 33 modifications to cycling paths were implemented in under 20 days including replacing baffle gates with bollards, adding signage and levelling paths improving both the safety and the accessibility of many of our bike paths for cyclists and those who use mobility devices;
- In 2018, the Girls Empowerment Program expanded to eight schools (five school base and three out trip base), serving approximately 100 female students from grades 8-10 each year; and
- In 2018, 65 WRAParound youth have been connected to City of Surrey recreation opportunities through Healthy Communities such as, volunteering, applied behaviour analysis, leisure access, registered programs, and community programs.

PARKS, RECREATION AND CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- Sport Surrey played host to 13 tournaments, 2 BC High School events, 25 Provincial events, five Regional events (including the Whitecaps College Showcase), seven National events (including the Canadian Soccer National U17 Championships), and seven International events (including the FINA Synchro Canada World Series).

ECOSYSTEMS



- The Parks Division planted over 3,700 street and park trees and 20,000 native plants (including 5,000 trees) in 2018.

EDUCATION & CULTURE



- Indigenizing eight Civic Facilities with Public Art. The Indigenous public artworks introduced in 2018 were guided by the wisdom of Chiefs and Elders from the Katzie, Kwantlen and Semiahmoo First Nations, and were welcomed by the City as an important way to make the City a better place for everyone to live, and to better understand Surrey's beautiful land;
- Approved the Surrey CityLab partnership with KPU and SFU;
- In collaboration with CRS, Urban Forestry has implemented a year-long nature pre-school program at the Surrey Nature Centre; and
- The Bear Creek Park Light Festival expanded to a week-long event this year and had in excess of 30,000 people visit the park to experience the event.

HEALTH & WELLNESS



- As part of the Rick Hansen Assessment Certification program, 18 recreation facilities were assessed for accessibility, with two sites (Surrey Arts Center and Cloverdale Recreation Centre) receiving Gold Certification. Sites that have been certified or certified gold will receive a decal and electronic decal to celebrate this achievement and highlight Surrey's accessibility with the community;
- Parks designed and developed nearly 6km of new trails/paths/boardwalks in the parks system, one of the most highly used passive recreational amenities in parks; and
- In partnership with the Canucks Autism Network, we hosted the Canucks Autism Network 10th Birthday Party. At this event, we launched the new Sensory Friendly Space logo and begun the implementation of a low-sensory space and accessibility toolkits at our festivals including the Surrey Tree Lighting Festival. At the event, we also created a "How to attend a Community Event" video storybook to assist individuals on the Autism Spectrum in successfully attending Surrey City events.

INFRASTRUCTURE



- Grand opening of the newly expanded Museum of Surrey was celebrated in September 2018. It now contains an Indigenous Hall that features programs and displays curated by the Katzie, Kwantlen and Semiahmoo First Nations, an exhibition space dedicated to engaging children in active learning, and an exhibition hall large enough to host major exhibitions. The Museum's reopening day event was attended by over 11,000 people;
- A new cultural venue, the Crescent Beach Pop-Up Gallery, was opened in 2018 with the renovation of a storage space and a small room on the ground floor of the city-owned Beecher Place building. It is now a popular community art destination and is booked by a range of different community art organizations and offering a range of community-led art activities, including exhibitions, workshops and community art projects;
- In 2018, Social media followers grew to 50,000 and eNews subscribers grew by 35% to 70,000 subscribers across the City;
- A new search engine was implemented for surrey.ca in 2018 to improve the user experience and findability of content included engagement with over 800 direct stakeholders. Two RFPs were issued toward to launch a new surrey.ca project; one for hosting a new website in the cloud, and the other for design and development of the new website; and
- The Marketing & Communications Division executed an extensive marketing, communications and engagement program in support of the voter turnout campaign for the October 2018 Civic Election. The election results revealed a 91% increase in advance voting and a 34.4% voter turnout rate representing the highest volume of voters in Surrey's history. With a shift to digital in the campaign, the website supported 2,600 concurrent users during peak periods without incident and 264,000 total pageviews (40% increase from the 2014 Municipal Election) were observed. Social content reached over 635,000 users and saw engagement levels exceed 44,000 impressions.

CORPORATE SUSTAINABILITY

- Assisted the Sustainability team to update the Sustainability Dashboard to better reflect safety measures across all of the eight themes.



Architects rendering of the expanded Museum of Surrey

PARKS, RECREATION AND CULTURE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Age Friendly Strategy for Seniors – Action Plan 2019-2023 update;
- Increase our adapted swim opportunities in partnership with the Surrey School District;
- Offering additional Adapted Sports programs including Lacrosse and Badminton;
- Implement the ASD Awareness video being created in partnership with the Canucks Autism Network; and
- Implement accessibility improvements at civic facilities through the Rick Hansen Assessment and grant program.



Crescent Beach Pop Up Gallery featuring a display by the Fraser Valley Potters Guild and the Semiahmoo Potters.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Upgrade Sustainability Dashboard to City Dashboard, aligned with ISO, Surrey Excels and D3M;
- Provide opportunities for youth to share their experiences from a perspective of diversity and inclusion and in partnership with Equitas, provide the opportunity for some selected youth to travel to Ottawa to share their experiences and voice to learn about how their voices can contribute to national policy in this area;
- Construct Orchard Grove Park;
- Complete the adaptive re-use of Anniedale School and 1881 Town Hall on the Museum of Surrey Campus;
- Construct dog-off-leash area in south Cloverdale; and
- Construct walking track around the north field at Bear Creek Park and complete a feasibility study for a stadium in the park.

PARKS, RECREATION AND CULTURE

PUBLIC SAFETY



- Increase the integration of education and awareness of seniors and caregivers resources and referral services that support them in their journey;
- Focus on Seniors Forums – education and awareness on the Prevention of Elder Abuse to be offered in 5 different languages (English, Mandarin, Chinese, Arabic, Punjabi, new for 2019 – Vietnamese);
- Through the WRAP around program, meet with Safe Schools staff to provide tailored opportunities and community based experiences for WRAP youth;
- Develop group volunteer opportunities that will support WRAP youth to gain community experiences;
- Collaborate in the implementation of federal funding for new Surrey Anti-Gang Family Empowerment Program (SAFE) which supports gang prevention, intervention and enforcement programs to disrupt and decrease gang activity impacting the Surrey community;
- Launch the Surrey Anti-Gang Family Empowerment (SAFE) Centre within the City Centre Kwantlen Polytechnic University campus; and
- Support roll out of the Surrey Excels process including creation of Tier 3 plans.

ECONOMIC PROSPERITY & LIVELIHOODS



- Parkland acquisition – review parkland DCC's in anticipation of submitting a package of new DCC's to the province in 2019.

ECOSYSTEMS



- Complete the Nicomekl Riverfront Park master plan;
- Commence a Management Plan for Charles Richardson Nature Preserve to convert it to a Biodiversity Preserve and develop a list of candidate sites to convert to Biodiversity Preserve classification;
- Continue to green parks and playground areas by planting 250 more trees to provide shade for spectators and participants;
- Develop new staging area for blueways access at the Nicomekl sea dam; and
- Develop options for a funding model for the acquisition of Green Infrastructure Network (GIN) lands as identified in the Biodiversity Conservation Strategy (BCS) that are not anticipated to be conveyed to the City through existing land conveyance mechanisms and present these options to council for consideration.

PARKS, RECREATION AND CULTURE

EDUCATION & CULTURE



- Deliver the Surrey CityLab project and leverage other academic supporting partnerships;
- Initiate development of an Urban Forest Stewardship and Engagement Plan;
- Develop strategic plans for Surrey Art Gallery and Surrey International Children’s Festival;
- Open a Punjabi feature exhibition at the Museum of Surrey, supported by a Punjabi Advisory group; and
- Implement creative bike rack public art project pilot program.

HEALTH & WELLNESS



- Implement the Adopt a Box Program: Organizations, Schools and Businesses can adopt a box and take on the maintenance of the playboxes. By offering this program we hope to increase awareness of the playbox program and assure boxes are kept clean and well stocked at all times;
- Create a Nutrition Guideline for cooking programs, as well as develop a set curriculum for cooking programs that promote Live 5210 and Healthy Eating;
- Host BC Blind Sports and Recreation Association’s Goal Ball tournament;
- Complete a review and revise the Sport Surrey Grant Application process; and
- Create a Sport Surrey database that showcases our city world-class facilities and equipment so that PSO’s and NSO’s know what we have to offer as well as the overall community.

INFRASTRUCTURE



- Complete construction and start operations of the North Surrey Sport & Ice Complex in late summer 2019;
- Implement the Energy Step Code for new construction across Surrey;
- Complete urban heat and vulnerability mapping and analysis for Surrey, and move forward with heat and health-related engagement work with PSU, Bullitt, Fraser Health, and other partners;
- Create a City infrastructure/asset management plan and analyze climate impacts on existing assets (built and natural) for integration into the plan (Tier 1 initiative); and
- Launch the new Parks, Recreation and Culture Management System (PRCMS), providing increased online access to programs and services.

CORPORATE SUSTAINABILITY

- Complete implementation of Tier 2 Surrey Excels Initiatives.

PARKS, RECREATION AND CULTURE

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Parks, Recreation & Culture Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Parks Services	Increase street tree inventory (Ecosystems)	4.1%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	1.8%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	0.7%	1%	1%	1%	1%	1%	1%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	3.9%	3%	3%	5%	3%	3%	2%
	Increase Leisure Access participation (Inclusion/Health & Wellness)	1%	1%	1%	2%	1%	1%	1%
	Increase unique volunteer placements (Inclusion)	1.6%	1%	1%	1%	1%	1%	1%
	% of Public Safety Strategy recommendations achieved (Public Safety)	80%	80%	80%	80%	90%	100%	100%
	% of Public Safety Strategy performance indicators reported annually (Public Safety)	95%	90%	100%	100%	100%	100%	100%

PARKS, RECREATION AND CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Sustainability Office	Corporate Greenhouse Gas Emissions (based on Corporate Emissions Action Plan target) (Infrastructure)	12%	(5%)	(15%)	(20%)	(20%)	(22%)	(22%)
	City-wide Greenhouse Gas Emissions (based on Community Energy & Emissions Plan target) (Infrastructure & Built Environment)	(9%) per capita	(10%) per capita	(15%) per capita	(20%) per capita	(22%) per capita	(24%) per capita	(25%) per capita
	% of sustainability performance indicators reported annually (All themes)	95%	100%	100%	100%	100%	100%	100%
Culture	Increase the # of on-line tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	1%	1%	1%	1%	1%	1%	1%
	Increase school program attendance at the Surrey Art Gallery (Education & Culture)	2%	2%	2%	2%	2%	2%	2%
	Increase overall attendance of the Surrey Children's Festival (Education & Culture)	1%	1%	1%	1%	1%	1%	1%
	Catalogue and expand web searchable heritage collections (Education & Culture)	5%	5%	5%	5%	5%	5%	5%
	Increase participation in heritage extension programs (Education & Culture)	2%	2%	2%	1%	3%	2%	2%
	Increase participation in heritage public programs (Education & Culture)	2%	2%	1%	2%	2%	2%	2%

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

thousands

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 1,498	\$ 1,224	\$ 1,570	\$ 1,292	\$ 1,378	\$ 1,471	\$ 1,567	\$ 1,665
Community & Recreation Services	25,674	25,591	25,336	25,301	27,900	29,054	29,441	29,725
Culture	6,298	7,214	7,558	7,805	8,128	8,481	8,616	8,763
Marketing & Communications	2,513	2,970	3,082	3,266	3,330	3,404	3,480	3,558
Parks	22,684	25,632	25,752	26,580	28,977	30,705	32,593	34,167
Sustainability	302	250	250	260	265	271	278	285
	\$ 58,969	\$ 62,881	\$ 63,548	\$ 64,504	\$ 69,978	\$ 73,386	\$ 75,975	\$ 78,163
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (29,163)	\$ (31,019)	\$ (32,246)	\$ (32,809)	\$ (35,016)	\$ (36,476)	\$ (37,534)	\$ (38,622)
Grants, Donations and Other	(3,856)	(4,727)	(1,950)	(2,147)	(2,185)	(2,225)	(2,263)	(2,294)
	(33,019)	(35,746)	(34,196)	(34,956)	(37,201)	(38,701)	(39,797)	(40,916)
Expenditures								
Salaries and Benefits	59,870	63,824	64,254	65,821	69,165	71,850	73,504	75,367
Operating Costs	36,321	38,086	35,926	36,046	40,409	42,619	44,637	46,069
Internal Services Used	16,916	18,183	16,087	16,101	16,406	16,717	17,034	17,357
Internal Services Recovered	(16,091)	(16,920)	(14,563)	(14,528)	(14,813)	(15,103)	(15,399)	(15,701)
External Recoveries	(1,751)	(1,179)	(550)	(549)	(549)	(549)	(549)	(549)
	95,265	101,994	101,154	102,891	110,618	115,534	119,227	122,543
Net Operations Total	62,246	66,248	66,958	67,935	73,417	76,833	79,430	81,627
Transfers								
To (From) Capital Sources	(3,371)	(2,617)	(2,799)	(2,816)	(2,816)	(2,816)	(2,816)	(2,816)
To (From) Operating Sources	94	(750)	(611)	(615)	(623)	(631)	(639)	(648)
	(3,277)	(3,367)	(3,410)	(3,431)	(3,439)	(3,447)	(3,455)	(3,464)
	\$ 58,969	\$ 62,881	\$ 63,548	\$ 64,504	\$ 69,978	\$ 73,386	\$ 75,975	\$ 78,163



**17.70% of General Net
Taxation allocated to
Parks, Recreation &
Culture**

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (10)	\$ (18)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)
Grants, Donations and Other	(46)	(60)	-	-	-	-	-	-
	(56)	(78)	(8)	(8)	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	1,139	975	1,197	919	964	1,016	1,071	1,128
Operating Costs	479	377	295	295	335	375	415	455
Internal Services Used	64	41	36	36	37	38	39	40
Internal Services Recovered	(35)	(28)	-	-	-	-	-	-
External Recoveries	(127)	(6)	-	-	-	-	-	-
	1,520	1,359	1,528	1,250	1,336	1,429	1,525	1,623
Net Operations Total	1,464	1,281	1,520	1,242	1,328	1,421	1,517	1,615
Transfers								
To (From) Capital Sources	50	28	50	50	50	50	50	50
To (From) Operating Sources	(16)	(85)	-	-	-	-	-	-
	34	(57)	50	50	50	50	50	50
	\$ 1,498	\$ 1,224	\$ 1,570	\$ 1,292	\$ 1,378	\$ 1,471	\$ 1,567	\$ 1,665
COMMUNITY & RECREATION SERVICES								
	2017 <i>revised</i>	2018 <i>revised</i>	2018 <i>revised</i>	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (24,026)	\$ (25,816)	\$ (28,104)	\$ (28,808)	\$ (30,899)	\$ (32,240)	\$ (33,175)	\$ (34,137)
Grants, Donations and Other	(501)	(1,263)	(175)	(178)	(178)	(178)	(178)	(178)
	(24,527)	(27,079)	(28,279)	(28,986)	(31,077)	(32,418)	(33,353)	(34,315)
Expenditures								
Salaries and Benefits	38,031	40,204	40,381	40,949	43,556	45,387	46,295	47,391
Operating Costs	12,236	12,018	12,239	12,336	14,419	15,083	15,497	15,647
Internal Services Used	1,190	1,161	854	879	879	879	879	879
Internal Services Recovered	(548)	(378)	(47)	(48)	(48)	(48)	(48)	(48)
External Recoveries	(336)	(469)	(149)	(149)	(149)	(149)	(149)	(149)
	50,573	52,536	53,278	53,967	58,657	61,152	62,474	63,720
Net Operations Total	26,046	25,457	24,999	24,981	27,580	28,734	29,121	29,405
Transfers								
To (From) Capital Sources	64	295	337	320	320	320	320	320
To (From) Operating Sources	(436)	(161)	-	-	-	-	-	-
	(372)	134	337	320	320	320	320	320
	\$ 25,674	\$ 25,591	\$ 25,336	\$ 25,301	\$ 27,900	\$ 29,054	\$ 29,441	\$ 29,725

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

<i>thousands</i>								
CULTURE	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
	<i>revised</i>	<i>revised</i>	<i>revised</i>					
Revenues								
Sales and Services	\$ (2,082)	\$ (2,293)	\$ (1,512)	\$ (1,549)	\$ (1,594)	\$ (1,640)	\$ (1,688)	\$ (1,737)
Grants, Donations and Other	(1,916)	(1,569)	(795)	(794)	(826)	(859)	(893)	(920)
	(3,998)	(3,862)	(2,307)	(2,343)	(2,420)	(2,499)	(2,581)	(2,657)
Expenditures								
Salaries and Benefits	5,000	5,580	5,538	5,819	6,107	6,427	6,622	6,823
Operating Costs	5,845	5,829	4,743	4,740	4,850	4,960	4,980	5,000
Internal Services Used	218	308	98	101	103	105	107	109
Internal Services Recovered	(193)	(256)	(96)	(96)	(96)	(96)	(96)	(96)
External Recoveries	(63)	(23)	(4)	(3)	(3)	(3)	(3)	(3)
	10,807	11,438	10,279	10,561	10,961	11,393	11,610	11,833
Net Operations Total	6,809	7,576	7,972	8,218	8,541	8,894	9,029	9,176
Transfers								
To (From) Capital Sources	(998)	(146)	-	-	-	-	-	-
To (From) Operating Sources	487	(216)	(414)	(413)	(413)	(413)	(413)	(413)
	(511)	(362)	(414)	(413)	(413)	(413)	(413)	(413)
	\$ 6,298	\$ 7,214	\$ 7,558	\$ 7,805	\$ 8,128	\$ 8,481	\$ 8,616	\$ 8,763
MARKETING & COMMUNICATIONS								
Revenues								
Sales and Services	\$ (56)	\$ (36)	\$ (55)	\$ (58)	\$ (60)	\$ (62)	\$ (64)	\$ (66)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(56)	(36)	(55)	(58)	(60)	(62)	(64)	(66)
Expenditures								
Salaries and Benefits	1,956	2,227	2,113	2,298	2,354	2,420	2,488	2,558
Operating Costs	1,112	1,302	1,163	1,166	1,176	1,186	1,196	1,206
Internal Services Used	68	156	2	1	1	1	1	1
Internal Services Recovered	(541)	(686)	(155)	(155)	(155)	(155)	(155)	(155)
External Recoveries	(26)	(18)	(11)	(11)	(11)	(11)	(11)	(11)
	2,569	2,981	3,112	3,299	3,365	3,441	3,519	3,599
Net Operations Total	2,513	2,945	3,057	3,241	3,305	3,379	3,455	3,533
Transfers								
To (From) Capital Sources	25	25	25	25	25	25	25	25
To (From) Operating Sources	(25)	-	-	-	-	-	-	-
	-	25	25	25	25	25	25	25
	\$ 2,513	\$ 2,970	\$ 3,082	\$ 3,266	\$ 3,330	\$ 3,404	\$ 3,480	\$ 3,558

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

PARKS	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
	<i>revised</i>	<i>revised</i>	<i>revised</i>					
Revenues								
Sales and Services	\$ (2,989)	\$ (2,856)	\$ (2,567)	\$ (2,386)	\$ (2,455)	\$ (2,526)	\$ (2,599)	\$ (2,674)
Grants, Donations and Other	(1,393)	(1,735)	(980)	(1,175)	(1,181)	(1,188)	(1,192)	(1,196)
	(4,382)	(4,591)	(3,547)	(3,561)	(3,636)	(3,714)	(3,791)	(3,870)
Expenditures								
Salaries and Benefits	13,213	14,121	14,776	15,577	15,912	16,314	16,727	17,150
Operating Costs	16,310	18,231	17,247	17,270	19,390	20,776	22,310	23,522
Internal Services Used	15,366	16,508	15,097	15,084	15,386	15,694	16,008	16,328
Internal Services Recovered	(14,754)	(15,509)	(14,265)	(14,229)	(14,514)	(14,804)	(15,100)	(15,402)
External Recoveries	(665)	(463)	(386)	(386)	(386)	(386)	(386)	(386)
	29,470	32,888	32,469	33,316	35,788	37,594	39,559	41,212
Net Operations Total	25,088	28,297	28,922	29,755	32,152	33,880	35,768	37,342
Transfers								
To (From) Capital Sources	(2,512)	(2,819)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)
To (From) Operating Sources	108	154	41	36	36	36	36	36
	(2,404)	(2,665)	(3,170)	(3,175)	(3,175)	(3,175)	(3,175)	(3,175)
	\$ 22,684	\$ 25,632	\$ 25,752	\$ 26,580	\$ 28,977	\$ 30,705	\$ 32,593	\$ 34,167
SUSTAINABILITY	2017	2018	2018	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	(100)	-	-	-	-	-	-
	-	(100)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	531	717	249	259	272	286	301	317
Operating Costs	339	329	239	239	239	239	239	239
Internal Services Used	10	9	-	-	-	-	-	-
Internal Services Recovered	(20)	(63)	-	-	-	-	-	-
External Recoveries	(534)	(200)	-	-	-	-	-	-
	326	792	488	498	511	525	540	556
Net Operations Total	326	692	488	498	511	525	540	556
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(24)	(442)	(238)	(238)	(246)	(254)	(262)	(271)
	(24)	(442)	(238)	(238)	(246)	(254)	(262)	(271)
	\$ 302	\$ 250	\$ 250	\$ 260	\$ 265	\$ 271	\$ 278	\$ 285

PARKS, RECREATION AND CULTURE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2018 ADOPTED BUDGET		\$	63,548
REVENUES			
Sales and Services			
Revenue Increase	.....	\$ (563)	
New Facilities/Programs	.....	-
		<hr/>	
Grants, Donations and Other			
Revenue Increase	.....	(197)	
New Facilities/Programs	.....	-
		<hr/>	
Total Change in Revenues			<hr/> (760) <hr/>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	.....	1,968	
Reclassified Positions	.....	(533)	
New Positions	.....	132	
New Facilities/Programs	.....	-	1,567
		<hr/>	
Operating Costs			
Reallocation	.....	(239)	
Hydro/Gas	.....	282	
Contract Increases - Parks Division	.....	78	
New Inventory - Parks Division	.....	-
New Facilities/Programs	.....	-	121
		<hr/>	
Internal Services Used		<hr/> 14	14
Internal Services Recovered		<hr/> 35	35
External Recoveries		<hr/> -	-
Transfer To (From) Own Sources		<hr/> (21)	(21)
Total Change in Expenditures			<hr/> 1,716 <hr/>
2019 BUDGET		\$	64,504

PARKS, RECREATION AND CULTURE—SIGNIFICANT CHANGES

(in thousands)

2019 ADOPTED BUDGET		\$ 64,504
REVENUES		
Sales and Service		
New/Additional Facilities	\$ (2,426)	
Increase Revenue Growth	(3,534)	(5,960)
Total Change in Revenues		(5,960)
EXPENDITURES		
Salaries/Wages & Benefits		
New/Additional Facilities	4,145	
Salary Adjustments and Growth	5,401	9,546
Operating Costs		
Inflationary Increases and Growth	6,146	
New/Additional Facilities	3,877	10,023
Internal Services Used/(Recovered)	83	83
External Services Recovered	-	-
Transfer To/(From) Own Sources	(33)	(33)
Total Change in Expenditures		19,619
2023 BUDGET		\$ 78,163



ME
SURREY
& CULTURE
FAIR

and get it stamped
your way through

have fun!

our completed

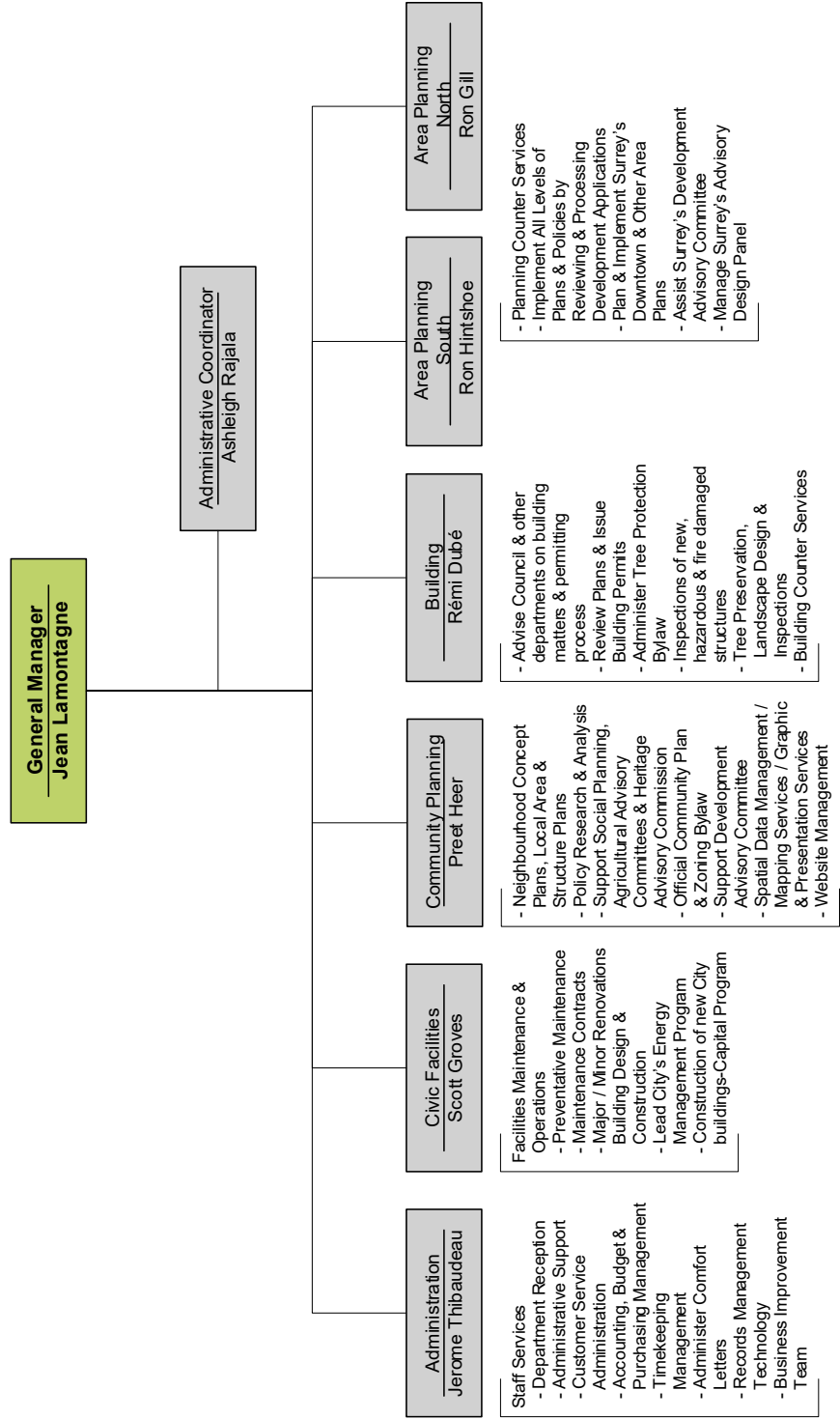
WIN A PRIZE!

PASSPORT DROP BOX
CITY OF SURREY

HELP SHAPE SURREY

DEPARTMENTAL FUNCTIONS

PLANNING AND DEVELOPMENT



DEPARTMENTAL OVERVIEW

PLANNING AND DEVELOPMENT

MISSION STATEMENT

To provide advice and recommendations to City Council on planning, building and community development matters and to implement the bylaws, policies and objectives set by City Council related to growth and development.

KEY PROGRAMS AND SERVICES

The primary functions of the Planning & Development Department are to:

- Prepare land use plans, bylaws and policies for consideration by City Council; and
- Undertake application reviews and approval processes consistent with Council-approved plans, bylaws and policies in support of planned, orderly and sustainable development of the City.

The Department's mandate is accomplished through activities of the following five divisions:

ADMINISTRATION

Administration provides general administrative support services, records management, customer services, budgeting, information technology deployment and support.

AREA PLANNING & DEVELOPMENT, NORTH & SOUTH

Area Planning & Development implements Council-adopted bylaws approved secondary plans, and policies in relation to the use and development of land. This work involves receiving and reviewing applications and making appropriate recommendations for land development projects and preparing reports to Council.

BUILDING

Building administers Council-adopted bylaws and policies related to building construction. This work involves servicing residential and commercial building plan reviews, performing building, plumbing and electrical field review services, and the administration of the Tree Preservation Bylaw and sign bylaws. The Building division is also responsible for providing professional advice on building construction related matters to City Council, the Board of Variance, other City departments and the public.

CIVIC FACILITIES

Civic Facilities plans, designs and constructs new facilities, and maintains and operates the City's existing building inventory, which includes redeveloping and modifying buildings, and administering an ongoing preventative maintenance program. The division leads energy saving initiatives throughout the City, including lighting and HVAC system upgrades.

PLANNING AND DEVELOPMENT

COMMUNITY PLANNING

Community Planning develops land use plans and policies in support of the planned and orderly development of the City. The division administers the Official Community Plan (OCP), General Land Use Plans, Neighbourhood Concept Plans (NCP), Local Area Plans, zoning bylaw amendments and monitors the City's growth management strategies. The Division is also responsible for Social Planning, Agricultural Planning, Heritage Planning and demographic tracking and growth forecasting.

Community Planning also supports the Heritage Advisory Commission, Environmental Advisory Committee, Agricultural and Food Security Advisory Committee and the Social Planning Advisory Committee. The division provides graphic and mapping services for the department and supports the corporate Geographical Information Systems (GIS) services.

2018 ACCOMPLISHMENTS

INCLUSION



- Initiated a Community Planning Engagement Framework for public consultation;
- Initiated review and update of Community Planning webpages to improve clarity and access for users;
- Continued implementation of the All Our Relations Social Innovation Strategy, Phase 2 of the Surrey Urban Aboriginal Partnering Strategy;
- Continued implementation of the multi-year local immigration;
- Implemented Refugee Integration Strategy;
- Completed streamlined reviews and acceptance of specified BC Housing Building Projects to meet key homeless reduction objectives; and
- Completed accelerated inspections for emergency winter shelters.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed the Affordable Housing Strategy;
- Completed Consultation for Guildford 104 Avenue Corridor Plan;
- Initiated Density Bonus Policy review;
- Completed Rosemary Heights Central NCP Update;
- Initiated Semiahmoo Town Centre Plan update consultations;
- Initiated zoning bylaw amendments to support ground-level secured bicycle parking in multi-family developments;
- Received 1,068 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community Plan development;
- Approved the creation of 603 single family lots;

PLANNING AND DEVELOPMENT

- Prepared and presented 298 planning reports to Council on development applications;
- Continued the Land Use Contract (LUC) termination process, presented 4 LUC termination reports to Council; and
- Rolled a transition plan for the 2018 BC Building Code and provided training to all City building officials and plan checkers to ensure seamless implementation and enforcement of the new code.

ECOSYSTEMS



- Continued ongoing support and staff liaison to the Agriculture and Food Security Advisory Committee and the Development Advisory Committee;
- Hosted the 3rd Annual Pie in the Plaza event to promote agricultural awareness;
- Completed the building envelope and roof replacements at Fleetwood Community Centre to improve indoor conditions and energy efficiency;
- Completed HVAC upgrades and/or lighting replacement with LED lighting at 6 facilities to improve energy efficiency;
- In cooperation with the City's Sustainability Office rolled out the BC Energy Step Code implementation plan for improving energy performance levels in new buildings;
- In cooperation with the Engineering Department introduced the Demolition Waste Disposal and Recycling Bylaw and implemented procedures to ensure a minimum of 70% of demolition materials are taken to a licensed recycling facility or reused; and
- Reviewed the City's tree protection and replanting policies to help meet the City's tree canopy targets.

EDUCATION & CULTURE



- Initiated Heritage Thematic Framework;
- Completed Museum of Surrey expansion for highly successful grand opening event in September 2018. The expansion is designed to better serve children, add aboriginal history space, and capability to host higher level exhibits;
- Continued as staff liaison to the Social Planning Advisory Committee and to the Heritage Advisory Commission; and
- Prioritized Surrey School District building permit applications to meet the increased enrolment demands within the City.

PLANNING AND DEVELOPMENT

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Support the implementation of Local Immigration Partnership (LIP);
- Support the implementation of refugee integration strategy;
- Support implementation of the All Our Relations Social Innovation Strategy, Phase 2 of the Surrey Urban Aboriginal Partnering Strategy;
- Complete a Community Development Engagement framework for public consultation; and
- Work with BC Housing to prioritize and help plan projects throughout the year including shelters, affordable housing projects and emergency winter shelters.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete City Centre Plan update;
- Complete Stage 2 of Newton Town Centre update;
- Complete Stage 1 of Guildford 104 Avenue Corridor Plan;
- Complete update to Stage 1 of the Semiahmoo Town Centre Plan;
- Initiate Fraser Highway Corridor planning including West Fleetwood, Fleetwood Town Centre update, and Clayton Heights preliminary review;
- Complete Density Bonus Policy Review;
- Complete the North Surrey Sport & Ice Complex including three rink surfaces, multipurpose spaces, and fitness facilities to better serve the community;
- Implement digital building permit intake and review process for single family building permits; and
- Streamline tree protection plan reviews and field inspections in cooperation with arboricultural industry.

PUBLIC SAFETY



- Continue to support planning, design and renovation of spaces for the Surrey RCMP in their main detachment and community offices; and
- Complete the Fire Training Centre to better provide services in the community and beyond.



Museum of Surrey

PLANNING AND DEVELOPMENT

ECONOMIC PROSPERITY & LIVELIHOODS



- In conjunction with other departments, consider a broader City dashboard that could elevate and streamline indicator/target reporting, link to benchmarking, and include other City priorities such as service level responses. Align as needed with International Standards Organization reporting. Develop a responsive (mobile) dashboard website and subsequently explore its inclusion in the “MySurrey” app.



Museum of Surrey public spaces

ECOSYSTEMS



- Continue to support the Agricultural and Food Security Advisory Committee;
- Continue to implement energy efficiency projects with further building envelope, HVAC and lighting upgrades; and
- Continue implementation of the BC Energy Step Code including develop digital intake processes and inspections guidelines.

EDUCATION & CULTURE



- Complete Heritage Thematic Framework;
- Continue to support the Heritage Advisory Commission and Social Planning Advisory Committee; and
- Continue to prioritize Surrey School District Building Permit Applications to meet the increased enrolment demands within the City.

INFRASTRUCTURE



- Complete replacement of roof on 10+ facilities to ensure continuity of service; and
- In cooperation with Fire Services Department streamline inspection process to ensure timely coordinated final inspections on complex buildings.

PLANNING AND DEVELOPMENT

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Planning & Development Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Area Planning & Development North/South	Council acceptance of positive planning reports (Infrastructure)	95%	85%	85%	85%	85%	85%	85%
	Council acceptance of negative planning reports (Infrastructure)	100%	50%	100%	50%	50%	50%	50%
	Complete planning reports for a minimum of 65% of rezoning and development proposal projects received in the calendar year (Infrastructure)	85%	65%	65%	65%	65%	65%	65%
Community Planning	# of dwelling units in completed Neighbourhood Concept Plans (Built Communities & Neighbourhoods)	1,600	1,500	1,600	1,600	1,600	1,600	1,600
	Residential proximity to amenities (Infrastructure)	30.2%	35%	35%	35%	35%	35%	35%
	# of public meetings held (Infrastructure)	26	10	20	20	20	20	20

PLANNING AND DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	1,100	500	500	500	500	500	500
	Total annual construction value (Built Communities & Neighbourhoods)	\$1.5B	\$1.25B	\$1.25B	\$1.25B	\$1.25B	\$1.25B	\$1.25B
	# of inspections (Built Communities & Neighbourhoods)	71,500	62,250	62,250	63,000	63,000	63,000	63,000
Civic Facilities	# of after hours calls (Infrastructure)	290	300	300	300	300	300	300
	# of unscheduled facility closures (Infrastructure)	0	2	2	2	2	2	2
Administration	# of file set-ups (physical/digital) (Infrastructure)	4,030	4,155	4,000	4,000	4,000	4,000	4,000
	# of requests for historical building data (Infrastructure)	2,256	3,200	2,800	2,800	2,800	2,800	2,800

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 3,236	\$ 3,500	\$ 3,111	\$ 3,392	\$ 3,498	\$ 3,620	\$ 3,746	\$ 3,877
Area Planning & Development	316	(491)	2,356	2,617	2,683	2,771	2,862	2,956
Building	(12,924)	(15,212)	(9,422)	(9,502)	(9,778)	(10,023)	(10,275)	(10,535)
Community Planning	1,766	2,137	2,183	2,237	2,294	2,362	2,432	2,504
Facilities	9,945	10,585	10,615	10,920	11,090	11,288	11,496	11,714
Heritage Advisory Committee	23	23	23	23	23	23	23	23
	\$ 2,362	\$ 542	\$ 8,866	\$ 9,687	\$ 9,810	\$ 10,041	\$ 10,284	\$ 10,539
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (3,766)	\$ (5,026)	\$ (2,487)	\$ (2,559)	\$ (2,633)	\$ (2,709)	\$ (2,787)	\$ (2,868)
Grants, Donations and Other	(22,858)	(25,670)	(19,181)	(19,739)	(20,312)	(20,901)	(21,507)	(22,131)
	(26,624)	(30,696)	(21,668)	(22,298)	(22,945)	(23,610)	(24,294)	(24,999)
Expenditures								
Salaries and Benefits	20,424	21,843	22,829	24,498	25,198	26,018	26,864	27,737
Operating Costs	6,968	8,120	6,696	6,799	6,849	6,904	6,964	7,029
Internal Services Used	3,506	3,608	2,626	2,661	2,711	2,762	2,814	2,867
Internal Services Recovered	(3,460)	(3,529)	(2,239)	(2,410)	(2,458)	(2,507)	(2,557)	(2,608)
External Recoveries	(557)	(552)	(8)	(8)	(8)	(8)	(8)	(8)
	26,881	29,490	29,904	31,540	32,292	33,169	34,077	35,017
Net Operations Total	257	(1,206)	8,236	9,242	9,347	9,559	9,783	10,018
Transfers								
To (From) Capital Sources	1,553	1,429	-	(185)	(185)	(185)	(185)	(185)
To (From) Operating Sources	552	319	630	630	648	667	686	706
	2,105	1,748	630	445	463	482	501	521
	\$ 2,362	\$ 542	\$ 8,866	\$ 9,687	\$ 9,810	\$ 10,041	\$ 10,284	\$ 10,539



**2.66% of General Net
Taxation allocated to
Planning &
Development**

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (190)	\$ (174)	\$ (35)	\$ (36)	\$ (37)	\$ (38)	\$ (39)	\$ (40)
Grants, Donations and Other	(4)	(4)	-	-	-	-	-	-
	<u>(194)</u>	<u>(178)</u>	<u>(35)</u>	<u>(36)</u>	<u>(37)</u>	<u>(38)</u>	<u>(39)</u>	<u>(40)</u>
Expenditures								
Salaries and Benefits	2,761	2,918	2,807	3,089	3,196	3,319	3,446	3,578
Operating Costs	595	657	325	325	325	325	325	325
Internal Services Used	79	108	14	14	14	14	14	14
Internal Services Recovered	(6)	-	-	-	-	-	-	-
External Recoveries	(3)	-	-	-	-	-	-	-
	<u>3,426</u>	<u>3,683</u>	<u>3,146</u>	<u>3,428</u>	<u>3,535</u>	<u>3,658</u>	<u>3,785</u>	<u>3,917</u>
Net Operations Total	3,232	3,505	3,111	3,392	3,498	3,620	3,746	3,877
Transfers								
To (From) Capital Sources	4	(5)	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>4</u>	<u>(5)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 3,236	\$ 3,500	\$ 3,111	\$ 3,392	\$ 3,498	\$ 3,620	\$ 3,746	\$ 3,877
AREA & PLANNING DEVELOPMENT	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (3,087)	\$ (4,198)	\$ (2,125)	\$ (2,187)	\$ (2,250)	\$ (2,315)	\$ (2,382)	\$ (2,451)
Grants, Donations and Other	(397)	(391)	(156)	(161)	(166)	(171)	(176)	(181)
	<u>(3,484)</u>	<u>(4,589)</u>	<u>(2,281)</u>	<u>(2,348)</u>	<u>(2,416)</u>	<u>(2,486)</u>	<u>(2,558)</u>	<u>(2,632)</u>
Expenditures								
Salaries and Benefits	3,553	3,909	4,432	4,760	4,894	5,052	5,215	5,383
Operating Costs	111	36	66	66	66	66	66	66
Internal Services Used	40	40	139	139	139	139	139	139
Internal Services Recovered	-	(3)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	<u>3,704</u>	<u>3,982</u>	<u>4,637</u>	<u>4,965</u>	<u>5,099</u>	<u>5,257</u>	<u>5,420</u>	<u>5,588</u>
Net Operations Total	220	(607)	2,356	2,617	2,683	2,771	2,862	2,956
Transfers								
To (From) Capital Sources	96	116	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>96</u>	<u>116</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 316	\$ (491)	\$ 2,356	\$ 2,617	\$ 2,683	\$ 2,771	\$ 2,862	\$ 2,956

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (487)	\$ (635)	\$ (327)	\$ (336)	\$ (346)	\$ (356)	\$ (366)	\$ (377)
Grants, Donations and Other	(22,457)	(25,275)	(19,025)	(19,578)	(20,146)	(20,730)	(21,331)	(21,950)
	(22,944)	(25,910)	(19,352)	(19,914)	(20,492)	(21,086)	(21,697)	(22,327)
Expenditures								
Salaries and Benefits	8,201	8,544	8,986	9,653	9,917	10,227	10,547	10,877
Operating Costs	378	518	314	314	334	354	374	394
Internal Services Used	24	34	-	-	-	-	-	-
Internal Services Recovered	(70)	(53)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	8,531	9,043	9,300	9,967	10,251	10,581	10,921	11,271
Net Operations Total	(14,413)	(16,867)	(10,052)	(9,947)	(10,241)	(10,505)	(10,776)	(11,056)
Transfers								
To (From) Capital Sources	901	1,415	-	(185)	(185)	(185)	(185)	(185)
To (From) Operating Sources	588	240	630	630	648	667	686	706
	1,489	1,655	630	445	463	482	501	521
	\$ (12,924)	\$ (15,212)	\$ (9,422)	\$ (9,502)	\$ (9,778)	\$ (10,023)	\$ (10,275)	\$ (10,535)
COMMUNITY PLANNING								
Revenues								
Sales and Services	\$ -	\$ (15)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(15)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,743	1,983	2,161	2,215	2,272	2,340	2,410	2,482
Operating Costs	365	581	22	22	22	22	22	22
Internal Services Used	43	68	-	-	-	-	-	-
Internal Services Recovered	(39)	(61)	-	-	-	-	-	-
External Recoveries	(331)	(539)	-	-	-	-	-	-
	1,781	2,032	2,183	2,237	2,294	2,362	2,432	2,504
Net Operations Total	1,781	2,017	2,183	2,237	2,294	2,362	2,432	2,504
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(15)	120	-	-	-	-	-	-
	(15)	120	-	-	-	-	-	-
	\$ 1,766	\$ 2,137	\$ 2,183	\$ 2,237	\$ 2,294	\$ 2,362	\$ 2,432	\$ 2,504

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

FACILITIES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (2)	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(2)	(4)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,166	4,489	4,443	4,781	4,919	5,080	5,246	5,417
Operating Costs	5,499	6,264	5,946	6,049	6,079	6,114	6,154	6,199
Internal Services Used	3,316	3,358	2,473	2,508	2,558	2,609	2,661	2,714
Internal Services Recovered	(3,345)	(3,412)	(2,239)	(2,410)	(2,458)	(2,507)	(2,557)	(2,608)
External Recoveries	(221)	(13)	(8)	(8)	(8)	(8)	(8)	(8)
	9,415	10,686	10,615	10,920	11,090	11,288	11,496	11,714
Net Operations Total	9,413	10,682	10,615	10,920	11,090	11,288	11,496	11,714
Transfers								
To (From) Capital Sources	552	(97)	-	-	-	-	-	-
To (From) Operating Sources	(20)	-	-	-	-	-	-	-
	532	(97)	-	-	-	-	-	-
	\$ 9,945	\$ 10,585	\$ 10,615	\$ 10,920	\$ 11,090	\$ 11,288	\$ 11,496	\$ 11,714
HERITAGE ADVISORY COMMITTEE								
	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	20	64	23	23	23	23	23	23
Internal Services Used	4	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	24	64	23	23	23	23	23	23
Net Operations Total	24	64	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1)	(41)	-	-	-	-	-	-
	(1)	(41)	-	-	-	-	-	-
	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23

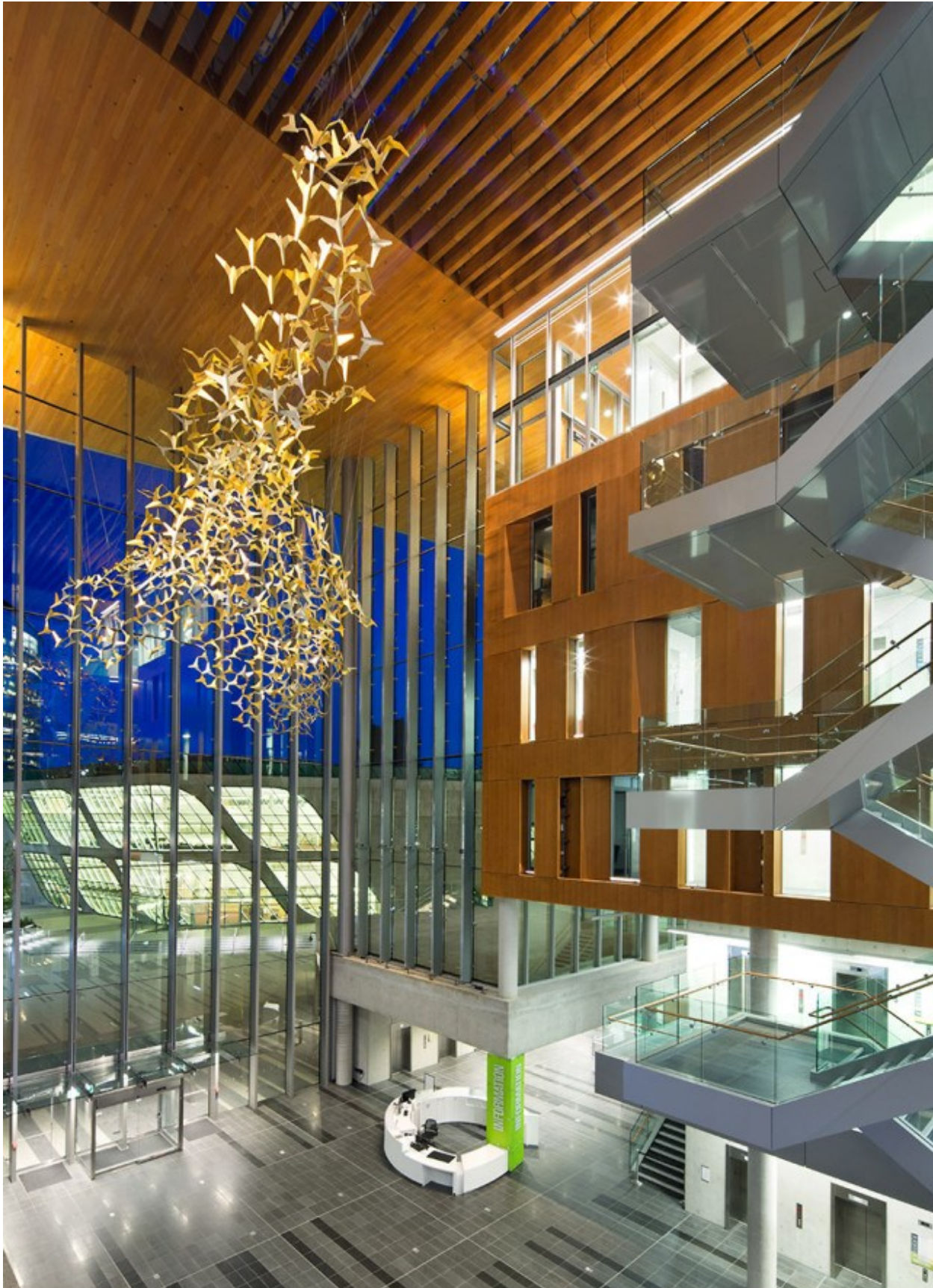
PLANNING AND DEVELOPMENT – SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET		\$ 8,866
REVENUES		
Sales and Services		
Application Fees	\$ (71)	
Other Fees	(1)	(72)
	<u> </u>	
Grants, Donations and Other		
Building Permits	(522)	
Business Licenses	(36)	
Other	-	(558)
	<u> </u>	
Total Change in Revenues		<u>(630)</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments	457	
Reallocation of Positions	394	
New Positions	818	1,669
	<u> </u>	
Operating Costs		
Hydro & Gas	12	
Other Facilities Operating Costs	91	103
	<u> </u>	
Internal Services Used/(Recovered)	<u>(136)</u>	<u>(136)</u>
External Recoveries	<u>-</u>	<u>-</u>
Transfer (From)/To Own Sources	<u>(185)</u>	<u>(185)</u>
Total Change in Expenditures		<u>1,451</u>
2019 BUDGET		<u>\$ 9,687</u>

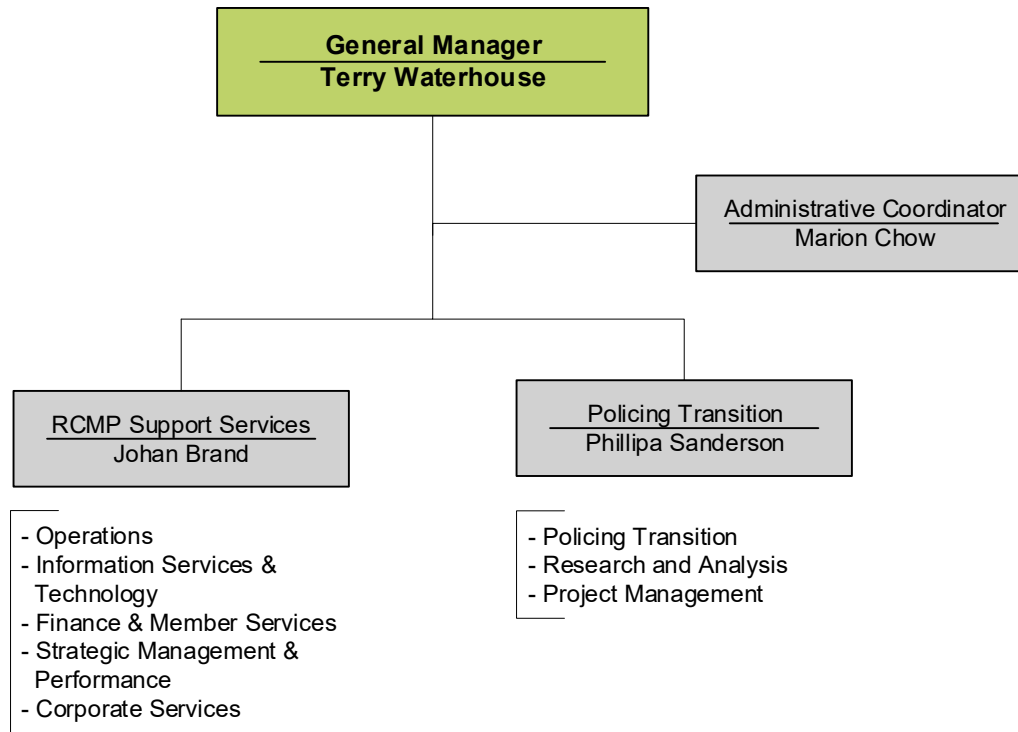
PLANNING AND DEVELOPMENT – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	9,687
REVENUES			
Sales and Services			
Increase in Area Planning & Development Fees	\$	(264)	
Increase in Other Fees		<u>(45)</u>	(309)
Grants, Donations and Other			
Increase in Bldg Permits, Business Licenses & Other		<u>(2,392)</u>	<u>(2,392)</u>
Total Change in Revenues			<u>(2,701)</u>
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		<u>3,239</u>	3,239
Operating Costs			
Inflationary Increases and Growth		<u>230</u>	230
Internal Services Used/(Recovered)		<u>8</u>	8
External Recoveries		<u>-</u>	-
Transfer (From)/To Own Sources		<u>76</u>	<u>76</u>
Total Change in Expenditures			<u>3,553</u>
2023 BUDGET		\$	<u><u>10,539</u></u>



DEPARTMENTAL FUNCTIONS

POLICING TRANSITION



DEPARTMENTAL OVERVIEW

POLICING TRANSITION

MISSION STATEMENT

In 2018 Council established the department of Policing Transition with the responsibility to establish a Surrey Police Department. To allow the department to focus on that goal, the Bylaws Enforcement, Compliance & Licensing division moved to the Corporate Services Department in November 2018 and in early 2019 the Community Safety team transitioned to the Parks, Recreation and Culture Department.

KEY PROGRAMS AND SERVICES

The Policing Transition department will develop and implement a new Surrey municipal police service and support the transition from RCMP to the new service. The department also provides advice and recommendations to City Council related to policies and emerging issues while providing leadership to RCMP Support Services.

The RCMP Support Services Division is responsible for providing support to the operations of the RCMP members in the Surrey detachments and is part of the Policing Transition Department. The 2018 Accomplishments, Future Initiatives, Goals & Objectives, and Performance Measures for RCMP Support Services are located within the RCMP Departmental Overview of the Financial Plan.

2018 ACCOMPLISHMENTS

INCLUSION



- Over a period of four days in June 2018, successfully supported over 210 vulnerable individuals living in the 135A Street area to move into new temporary modular accommodation in the City Centre community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Implemented 160 units of temporary modular accommodation to address the urgent need for housing for individuals in the 135A Street area; and
- Worked with Realty Services and Planning & Development to identify sites for 250 additional units of long-term modular supportive housing.

POLICING TRANSITION

PUBLIC SAFETY



- Negotiated a Technical Assistance Agreement with the City of Vancouver and the Vancouver Police Department to provide advice and support in development of the Transition and Implementation Plan;
- Launched the findings of the Task Force on Gang Violence Prevention, leading to the development of a new model for youth and gang violence prevention;
- Successfully advocated for \$7.5 million in funding over five years to implement 11 new intervention programs in partnership with the Surrey School District, RCMP, Progressive Intercultural Community Services, Pacific Community Resources Society, Solid State Community Society, DIVERSEcity Community Resources Society, Options Community Services Society, Simon Fraser University and Kwantlen Polytechnic University;
- Successfully advocated for \$122,000 in research funding in partnership with Simon Fraser University to support evidence-based policy development on gang violence;
- Established a Transition Team to support development of a Transition and Implementation Plan to establish a municipal police service;
- Successfully advocated for \$175,000 in provincial funding to support and enhance situation tables such as the Surrey Mobilization and Resiliency Table (SMART) and investigate options to establish responses to the opioid crisis; and
- Continued enhancement of the integrated services model to support vulnerable people conducted an evaluation of the SMART model and finalized a proposal for the Integrated Services Network with the Province.

EDUCATION & CULTURE



- Co-chaired, with Fraser Health Authority, the Surrey Community Action Team (CAT) that brings together over 30 key community stakeholder groups to identify and take action on projects that will reduce the negative impacts from the opioid overdose crisis;
- Successfully secured \$100,000 in funding for three projects to be delivered through the Surrey CAT in 2018/19; and
- Completed new research with Statistics Canada, Surrey Fire Service, Public Safety, and Fraser Health Authority to inform an Opioid Response Model to guide initiatives in Surrey targeted at the opioid overdose crisis.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Establish a municipal policing model that recognizes and supports Surrey’s diverse communities and encourages inclusion.

PUBLIC SAFETY



- Lead development of a new Surrey municipal police department designed to meet the needs of our community; and
- Collaborate in the implementation of federal funding for new gang prevention, intervention and enforcement programs to disrupt and decrease gang activity impacting the Surrey community.



Surrey RCMP interacting with youth at local skate park

ECONOMIC PROSPERITY & LIVELIHOODS



- Secure support from all levels of government for a municipal police service that meets the needs of the Surrey community; and
- Implement an urban policing model in the new municipal police service that enhances economic and social wellbeing.

CORPORATE SUSTAINABILITY

- Complete implementation of Tier 2 Surrey Excels Initiatives.

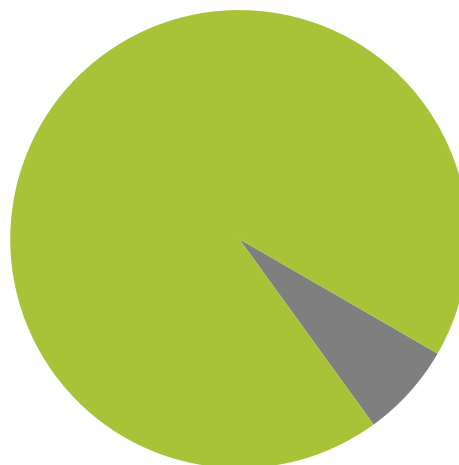
PERFORMANCE MEASURES

Performance measures are in development for the Policing Transition Department.

POLICING TRANSITION—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
<i>RCMP Support Services:</i>								
Corporate Services	\$ 723	\$ 432	\$ (193)	\$ 129	\$ 344	\$ 608	\$ 854	\$ 978
Information Services & Technology	7,068	7,412	7,602	7,880	8,060	8,278	8,501	8,729
Management & Policing Finance	2,850	3,281	3,878	3,949	4,093	4,257	4,428	4,605
Operations	10,629	10,795	11,048	11,671	11,892	12,163	12,442	12,727
<i>RCMP Support Services Total</i>	<u>21,270</u>	<u>21,920</u>	<u>22,335</u>	<u>23,629</u>	<u>24,389</u>	<u>25,306</u>	<u>26,225</u>	<u>27,039</u>
<i>Policing Transition:</i>								
Policing Transition Office	-	-	-	734	810	899	1,000	1,115
	<u>\$ 21,270</u>	<u>\$ 21,920</u>	<u>\$ 22,335</u>	<u>\$ 24,363</u>	<u>\$ 25,199</u>	<u>\$ 26,205</u>	<u>\$ 27,225</u>	<u>\$ 28,154</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1,409)	\$ (1,591)	\$ (1,176)	\$ (1,208)	\$ (1,243)	\$ (1,279)	\$ (1,315)	\$ (1,353)
Grants, Donations and Other	(6,466)	(6,854)	(6,912)	(6,927)	(6,835)	(6,740)	(6,642)	(6,654)
	(7,875)	(8,445)	(8,088)	(8,135)	(8,078)	(8,019)	(7,957)	(8,007)
Expenditures								
Salaries and Benefits	24,587	26,015	26,620	28,240	28,999	29,901	30,839	31,773
Operating Costs	4,457	4,542	3,918	4,335	4,355	4,400	4,420	4,465
Internal Services Used	937	1,024	878	923	923	923	923	923
Internal Services Recovered	(9)	-	-	-	-	-	-	-
External Recoveries	(1,477)	(1,344)	(993)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	28,495	30,237	30,423	32,498	33,277	34,224	35,182	36,161
Net Operations Total	20,620	21,792	22,335	24,363	25,199	26,205	27,225	28,154
Transfers								
To (From) Capital Sources	4	122	-	-	-	-	-	-
To (From) Operating Sources	646	6	-	-	-	-	-	-
	650	128	-	-	-	-	-	-
	<u>\$ 21,270</u>	<u>\$ 21,920</u>	<u>\$ 22,335</u>	<u>\$ 24,363</u>	<u>\$ 25,199</u>	<u>\$ 26,205</u>	<u>\$ 27,225</u>	<u>\$ 28,154</u>



6.68% of General Net
Taxation allocated to
Policing Transition

POLICING TRANSITION— DEPARTMENTAL OPERATIONS

(in thousands)

CORPORATE SERVICES	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ (72)	\$ (72)	\$ (74)	\$ (76)	\$ (78)	\$ (80)
Grants, Donations and Other	(6,050)	(6,419)	(6,561)	(6,561)	(6,458)	(6,352)	(6,243)	(6,243)
	(6,050)	(6,419)	(6,633)	(6,633)	(6,532)	(6,428)	(6,321)	(6,323)
Expenditures								
Salaries and Benefits	4,081	4,346	4,209	4,403	4,512	4,642	4,776	4,872
Operating Costs	2,413	2,561	2,209	2,323	2,328	2,358	2,363	2,393
Internal Services Used	822	910	768	788	788	788	788	788
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1,197)	(1,088)	(746)	(752)	(752)	(752)	(752)	(752)
	6,119	6,729	6,440	6,762	6,876	7,036	7,175	7,301
Net Operations Total	69	310	(193)	129	344	608	854	978
Transfers								
To (From) Capital Sources	4	122	-	-	-	-	-	-
To (From) Operating Sources	650	-	-	-	-	-	-	-
	654	122	-	-	-	-	-	-
	\$ 723	\$ 432	\$ (193)	\$ 129	\$ 344	\$ 608	\$ 854	\$ 978
INFORMATION SERVICES & TECHNOLOGY								
Revenues								
Sales and Services	\$ (298)	\$ (305)	\$ (268)	\$ (276)	\$ (284)	\$ (292)	\$ (300)	\$ (309)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(298)	(305)	(268)	(276)	(284)	(292)	(300)	(309)
Expenditures								
Salaries and Benefits	7,455	7,771	7,899	8,185	8,368	8,589	8,815	9,047
Operating Costs	-	-	25	25	30	35	40	45
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(89)	(54)	(54)	(54)	(54)	(54)	(54)	(54)
	7,366	7,717	7,870	8,156	8,344	8,570	8,801	9,038
Net Operations Total	7,068	7,412	7,602	7,880	8,060	8,278	8,501	8,729
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 7,068	\$ 7,412	\$ 7,602	\$ 7,880	\$ 8,060	\$ 8,278	\$ 8,501	\$ 8,729

POLICING TRANSITION—DEPARTMENTAL OPERATIONS

(in thousands)

MANAGEMENT & POLICING FINANCE	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	(44)	(52)	-	-	-	-	-	-
	(44)	(52)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,791	3,165	3,778	3,849	3,988	4,147	4,313	4,485
Operating Costs	81	142	100	100	105	110	115	120
Internal Services Used	26	20	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	2,898	3,327	3,878	3,949	4,093	4,257	4,428	4,605
Net Operations Total	2,854	3,275	3,878	3,949	4,093	4,257	4,428	4,605
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(4)	6	-	-	-	-	-	-
	(4)	6	-	-	-	-	-	-
	\$ 2,850	\$ 3,281	\$ 3,878	\$ 3,949	\$ 4,093	\$ 4,257	\$ 4,428	\$ 4,605
OPERATIONS								
Revenues								
Sales and Services	\$ (1,111)	\$ (1,286)	\$ (836)	\$ (860)	\$ (885)	\$ (911)	\$ (937)	\$ (964)
Grants, Donations and Other	(372)	(383)	(351)	(366)	(377)	(388)	(399)	(411)
	(1,483)	(1,669)	(1,187)	(1,226)	(1,262)	(1,299)	(1,336)	(1,375)
Expenditures								
Salaries and Benefits	10,260	10,733	10,734	11,232	11,484	11,787	12,098	12,417
Operating Costs	1,963	1,839	1,584	1,724	1,729	1,734	1,739	1,744
Internal Services Used	89	94	110	135	135	135	135	135
Internal Services Recovered	(9)	-	-	-	-	-	-	-
External Recoveries	(191)	(202)	(193)	(194)	(194)	(194)	(194)	(194)
	12,112	12,464	12,235	12,897	13,154	13,462	13,778	14,102
Net Operations Total	10,629	10,795	11,048	11,671	11,892	12,163	12,442	12,727
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 10,629	\$ 10,795	\$ 11,048	\$ 11,671	\$ 11,892	\$ 12,163	\$ 12,442	\$ 12,727

POLICING TRANSITION— DEPARTMENTAL OPERATIONS

(in thousands)

POLICING TRANSITION OFFICE	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	571	647	736	837	952
Operating Costs	-	-	-	163	163	163	163	163
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	-	-	-	734	810	899	1,000	1,115
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 734	\$ 810	\$ 899	\$ 1,000	\$ 1,115

POLICING TRANSITION—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET		\$ 22,335
REVENUES		
Sales and Services		
Fees	\$ (47)	(47)
Grants, Donations and Other Permits/Licenses/Other	-	-
Total Change in Revenues		(47)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,049	
Reclass Positions	571	
New Positions	-	1,620
Operating Costs		
Various	284	
Utilities Adjustments	18	
Advertising Adjustments	115	417
Internal Services Used/(Recovered)	45	45
External Recoveries	(7)	(7)
Total Change in Expenditures		2,075
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2019 BUDGET		\$ 24,363

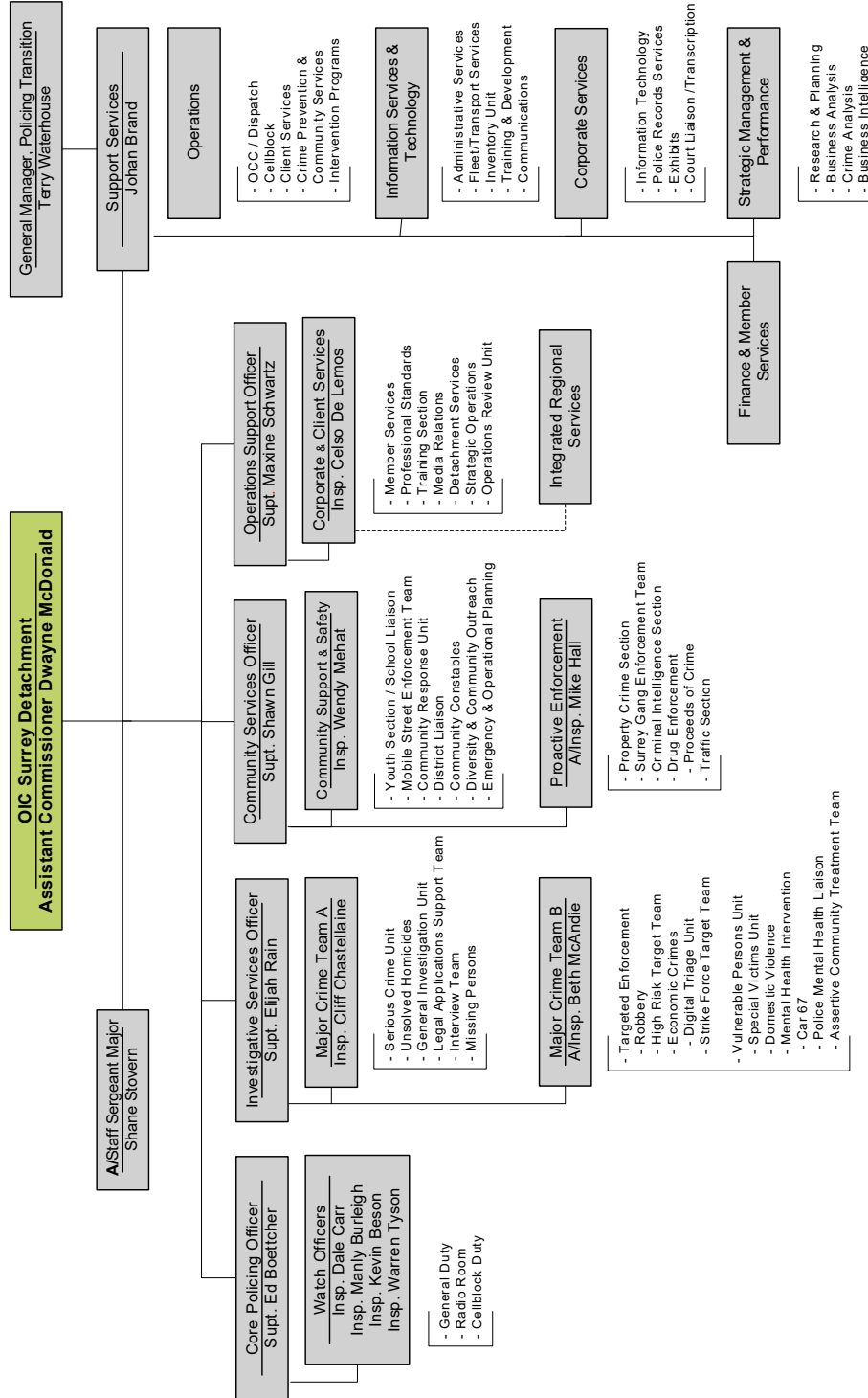
POLICING TRANSITION—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	24,363
REVENUES			
Sales and Service			
Increase in By-law Fees	.....	\$ (145)	(145)
Grants, Donations and Other			
Increase in Permits/Licenses/Other	.....	273	273
Total Change in Revenues			<u>128</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	3,533	3,533
Operating Costs			
Inflationary Increases and Growth	.....	130	130
Internal Services Used/(Recovered)		.....	-
Total Change in Expenditures			<u>3,663</u>
TRANSFERS			
Transfer To/(From) Own Sources		.....	-
2023 BUDGET		\$	<u>28,154</u>



DEPARTMENTAL FUNCTIONS

RCMP



DEPARTMENTAL OVERVIEW

RCMP

MISSION STATEMENT

The Royal Canadian Mounted Police (RCMP) is committed to preserving the peace, upholding the law and providing quality service in partnership with the communities we serve.

KEY PROGRAMS AND SERVICES

The RCMP provides policing services to the City of Surrey. The Surrey detachment's officers and support staff work with the community to identify and address local crime and safety concerns. The detachment responds to calls for service, conducts and participates in criminal investigations, intelligence gathering, and enforcement operations, and works to reduce the impact of crime on the community through education and outreach. The Detachment is structured as follows:

CORE POLICING

Core Policing consists primarily of uniformed general duty members. They are first responders to emergency and non-emergency calls for service and also conduct community patrols and proactive initiatives. The division also includes several support units, including the Radio Room and Cellblock Operations.

COMMUNITY SERVICES

Community Services is the home of proactive enforcement teams and community safety and service teams focused on crime reduction and prevention, including Property Crime, Gang and Drug Enforcement teams, uniformed Traffic Enforcement, School Resource and Youth at Risk units, Special Events and Emergency Planning, Mobile Street Enforcement Team, district based Community Response units and a Diversity and Indigenous Peoples unit.

INVESTIGATIVE SERVICES

Investigative Services consists primarily of plainclothes members organized into specialized sections such as Serious Crimes, Unsolved Homicides, General Investigation support, Missing Persons, Robbery and Economic Crime Units, and also includes Interview and Target teams. The Vulnerable Persons Unit also fall under this division, providing specialized support with respect to domestic violence, mental health and victims of child abuse and sexual offences.

OPERATIONS SUPPORT

Operations Support includes a number of specialized corporate and client service units, such as Training Section, Member Services, Professional Standards, Strategic Operations, Media Relations, and the Operations Review Unit. Detachment Operations also provides support to walk-in clientele and calls for service where police attendance is not required.

RCMP



Volunteers support a Block Watch workshop

SUPPORT SERVICES

Support Services reports to the Policing Transition Department and includes operational communications (emergency 911 and non-emergency call taking and dispatch), records and exhibit management, court liaison, finance, information technology, crime and business analysis, facilities and fleet management, training and development, communications, and cellblock operations. Support Services also delivers various community services and programs including client (front counter) services, victim services, youth intervention, restorative justice and crime prevention.

2018 ACCOMPLISHMENTS

PUBLIC SAFETY



- Responded (i.e., dispatched a police officer) to over 138,511 calls for service to either 911 or Surrey RCMP Non-Emergency lines (over 381,980 calls received). The average response time to emergency (Priority 1) calls was just under 7.5 minutes. General Duty officers issued over 14,056 violation tickets and conducted 6,267 Street Checks as a result of proactive patrols in identified hotspots or problem areas;
- Continued with Community Outreach efforts such as Coffee with Cops events, Open Houses and the Citizen Police Academy programs. Surrey RCMP representatives attended various community, sporting, and cultural events throughout the city, and also participated in the 2018 Pulling Together Canoe Journey;
- The Detachment hosted its fourth Block Watch Symposium that brought together over 120 Block Watch participants from across the City to engage with police, network, and learn ways to enhance neighbourhood safety;
- Expanded the Surrey RCMP's Gang Enforcement Team (SGET) to ramp up enforcement efforts targeting individuals associated to gangs and organized crime. SGET also introduced a new vehicle to assist with ongoing gang prevention and community outreach efforts, including delivery of Shattering the Image presentations to youth and parent groups on the dangers of drugs and gangs;
- Developed an Inadmissible Patrons Program (IPP) to discourage and deter violent criminal activity in and around restaurants and licensed establishments. The program was launched in December 2018;



Community Engagement team member engages youth

- Welcomed Cambria, a new Accredited Facility Dog that specializes in being a calming presence for those who have experienced trauma. As part of the Victim Serves team, her roles include supporting community and critical incident stress debriefs, child and adult police statements, court meetings and hearings, and targeted community engagement;
- Introduced the Yankee 30 program in partnership with the Ministry of Children & Family Development (MCFD). This initiative teams up a Surrey RCMP Youth officer with a Youth Probation worker to ensure youth are complying with court ordered conditions and provide support and guidance to at-risk youth and their families by way of referrals to community programs and services;
- Expanded the Business Engagement & Safety Team (BEST) so that Surrey RCMP volunteers now visit businesses across the city and provide merchants with information on when and how to report to police, as well as provide crime prevention tips and other information to proactively manage public safety issues that impact their business;
- Launched the Mobile Street Enforcement Team (MSET) to provide a highly visible police presence focused on proactive enforcement and community engagement. The uniformed members conduct targeted patrols by vehicle, bike and on foot, and work with the public and partners to address community issues, concerns, and problematic areas in the City;
- Conducted a series of road safety enforcement and awareness campaigns targeting hotspots and high collision areas, as well as dangerous practices and behaviors such as speeding and distracted driving. In addition to Speed Watch and regular traffic enforcement activities, the See and Be Seen campaign was launched with road safety partners to distribute reflective bracelets and remind pedestrians and drivers that pedestrian safety is a shared responsibility;
- Partnered with Bylaws and other City departments to improve the health and safety of the most vulnerable people in the City Centre area and ultimately facilitate the relocation of those living in tents on 135A Street into supportive housing. The Surrey Outreach Team (SOT) and partners were recognized as Heroes of the Homeless at the Surrey Homelessness and Housing Society annual awards;



New Surrey Gang Enforcement Team vehicle provided by BC's Civil Forfeiture Office

RCMP

- Partnered with Surrey Bylaws to roll out new technology to help deter, detect and curtail property crime in the community. A revised Bylaw now compels pawnbrokers and scrap metal dealers to electronically report all property they intake through a new software system called RAPID (Regional Automated Property Information Database), which investigators can utilize to cross reference with police records to identify stolen property and suspected property crime offenders;
- Now have had over 6,073 active installs of our Surrey RCMP mobile police app and 3,109 subscribers to our electronic newsletter. We have also experienced significant increases in our social media following and average monthly engagements on Facebook and Twitter; and
- Welcomed 43 new volunteers to our community policing team in 2018. In total Surrey RCMP volunteers contributed over 10,732 hours assisting with community engagement events and participating in programs such as Speed Watch (over 161,343 vehicles checked), Lock-Out Auto Crime (over 21,000 vehicles checked), and Stolen Auto Recovery (over 233,061 vehicles checked and 42 stolen vehicles recovered). Volunteers in the Auxiliary Program also contributed 4,745 hours assisting with over 112 major events and community engagement campaigns.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Enhance response to calls for service;
- Increase early intervention with at risk youth;
- Promote and participate in a collaborative response to the issues on 135A Street;
- Adapt to the introduction of marijuana legislation;
- Disrupt illegal drug distribution networks within the community;
- Reduce gang and gun related violence;
- Increase road safety;
- Enhance outreach and engagement with vulnerable persons related to sexual offences;
- Enhance domestic violence education, prevention and enforcement;
- Reduce property crime;
- Enhance crime reduction strategies and demonstrate support to community problem solving;
- Initiate positive police-youth interactions;
- Enhance external communication of community safety issues and Surrey RCMP initiatives ;
- Strengthen partnerships to address complex social issues and community concerns;
- Enhance engagement with diverse populations;

- Enhance public participation in community safety programs;
- Enhance employee knowledge of diversity and implications for police service delivery;
- Increase fiscal responsibility;
- Leverage technology to support service delivery;
- Improve data quality and record keeping;
- Ensure operational readiness;
- Support and improve emergency and operational planning;
- Enhance resource deployment model;
- Enhance employee training and development opportunities;
- Identify and implement best practices in police service delivery;
- Enhance internal communications and information sharing;
- Enhance employee relations;
- Continuously improve employee morale, inclusiveness and the team environment; and
- Promote and enhance employee mental and physical well-being.



Surrey RCMP member engagement at Public Safety event

RCMP

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Surrey RCMP in tracking its progress and monitoring its contribution to building Safe Homes and Safe Communities in Surrey over the next five years (2019-2023).

Priority	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	7:25	<7 mins	<7 mins	<7 Mins	<7 mins	<7 mins	<7 mins
	% reduction in collisions causing death or injury (Public Safety)	18%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	20%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	21%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	32%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	15%	5%	5%	5%	5%	5%	5%
Community Engagement & Mobilization	Number of news releases (Public Safety/Inclusion)	265	260	260	260	260	260	260
	% increase in the number of social media engagements (Public Safety/Inclusion)	(21%)	5%	15%	15%	15%	15%	15%
	% increase in the number of RCMP volunteer hours (Public Safety/Inclusion)	15,481 *	No baseline	5%	5%	5%	5%	5%
	% increase in the number of active Block Watch groups (Public Safety/Inclusion)	(5%)	5%	5%	5%	5%	5%	5%

Priority	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Organizational Performance & Continuous Improvement	% increase in the number of queries to Project Iris database (Public Safety)	70%	10%	10%	10%	10%	10%	10%
	Number of Emergency Preparedness campaigns (Public Safety)	3	2	2	2	2	2	2
	Number of staff dialogue forums with Senior Leadership Team (Inclusion)	7	5	5	5	5	5	5

* Number of volunteer hours provided for 2018 as this is a new measure (no baseline).

RCMP – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
RCMP Contract	\$ 128,845	\$ 129,465	\$ 134,014	\$ 138,827	\$ 143,235	\$ 147,041	\$ 150,776	\$ 154,644
	<u>\$128,845</u>	<u>\$129,465</u>	<u>\$134,014</u>	<u>\$138,827</u>	<u>\$143,235</u>	<u>\$147,041</u>	<u>\$150,776</u>	<u>\$154,644</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	123,407	129,972	134,014	138,827	143,235	147,041	150,776	154,644
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	(6)	-	-	-	-	-	-	-
External Recoveries	(351)	(507)	-	-	-	-	-	-
	<u>123,050</u>	<u>129,465</u>	<u>134,014</u>	<u>138,827</u>	<u>143,235</u>	<u>147,041</u>	<u>150,776</u>	<u>154,644</u>
Net Operations Total	123,050	129,465	134,014	138,827	143,235	147,041	150,776	154,644
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	5,795	-	-	-	-	-	-	-
	<u>5,795</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$128,845</u>	<u>\$129,465</u>	<u>\$134,014</u>	<u>\$138,827</u>	<u>\$143,235</u>	<u>\$147,041</u>	<u>\$150,776</u>	<u>\$154,644</u>



**38.09% of General Net
Taxation allocated to
RCMP**

RCMP – DEPARTMENTAL OPERATIONS

(in thousands)

RCMP CONTRACT	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	123,407	129,972	134,014	138,827	143,235	147,041	150,776	154,644
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	(6)	-	-	-	-	-	-	-
External Recoveries	(351)	(507)	-	-	-	-	-	-
	123,050	129,465	134,014	138,827	143,235	147,041	150,776	154,644
Net Operations Total	123,050	129,465	134,014	138,827	143,235	147,041	150,776	154,644
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	5,795	-	-	-	-	-	-	-
	5,795	-	-	-	-	-	-	-
	\$128,845	\$129,465	\$134,014	\$138,827	\$143,235	\$147,041	\$150,776	\$154,644

RCMP – SIGNIFICANT CHANGES

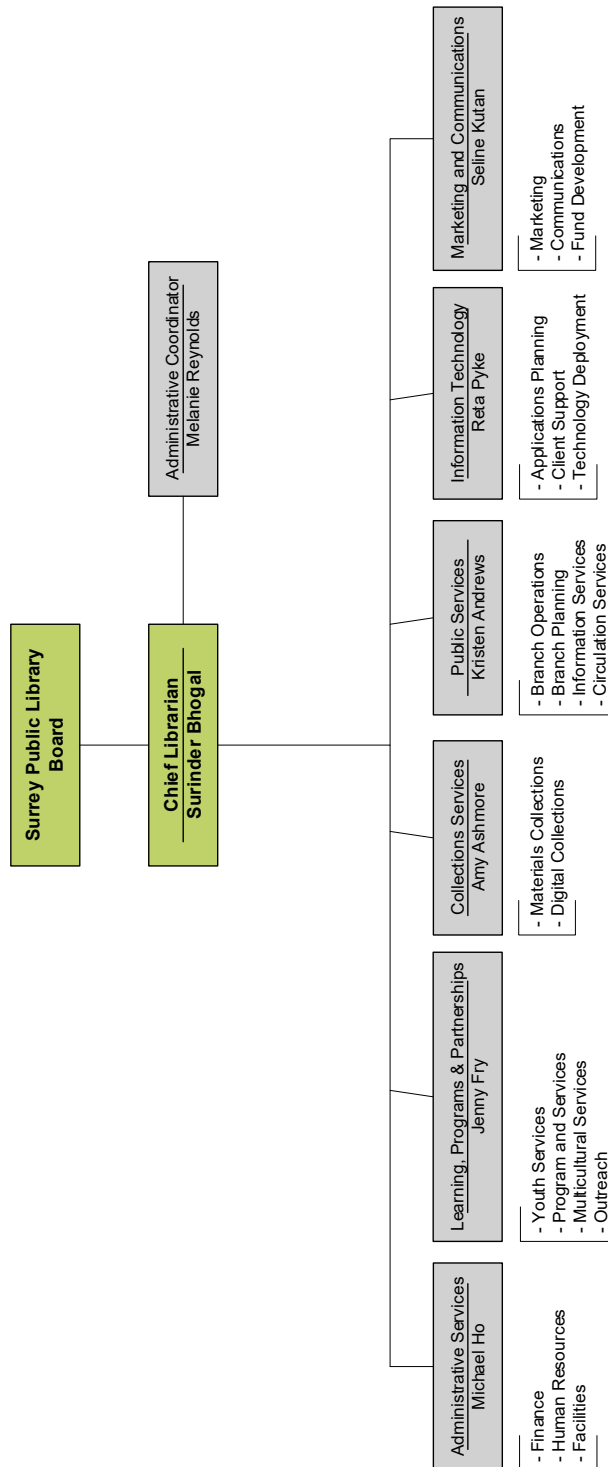
(in thousands)

2018 ADOPTED BUDGET		\$ 134,014
REVENUES		
Total Change in Revenues		<u>-</u>
EXPENDITURES		
Operating Costs		
Related RCMP Contract Increases	<u>4,813</u>	4,813
Total Change in Expenditures		<u>4,813</u>
2019 BUDGET		<u>\$ 138,827</u>
<hr/>		
2019 ADOPTED BUDGET		\$ 138,827
REVENUES		
Total Change in Revenues		<u>-</u>
EXPENDITURES		
Operating Costs		
Related RCMP Contract Increases	<u>15,817</u>	15,817
Total Change in Expenditures		<u>15,817</u>
2023 BUDGET		<u>\$ 154,644</u>



DEPARTMENTAL FUNCTIONS

SURREY PUBLIC LIBRARY



DEPARTMENTAL OVERVIEW

SURREY PUBLIC LIBRARY

MISSION STATEMENT

We connect people, spark curiosity, and inspire learning.

KEY PROGRAMS & SERVICES

Surrey Public Library (Surrey Libraries) has nine branches, located in the six town centres of City Centre, Guildford, Fleetwood, Newton, Cloverdale and South Surrey, as well as in Strawberry Hill, Ocean Park and Port Kells. The Library collects and loans a wide variety of materials in print, audiovisual, and online formats. Our READ-Ability home delivery service utilizes volunteers to take reading materials to people who cannot visit a library.

Library staff help citizens find information they need in our branch collections, our online collections, and by referral to other libraries and community organizations. Customers can ask questions in person, by phone, or online.

The surreylibraries.ca website provides 24/7 access to the library catalogue, digital collections, and program information. From the website, patrons can download e-books and e-audio books, as well as access a wide selection of online databases, including articles and courses. Partnerships with local community agencies help to further extend literacy programs beyond the Library's walls.



Paper crafts program

Surrey Libraries offer a wide variety of programs that support literacy, including story times for children, job finding and career workshops, reading clubs for children and teens, computer literacy and coding classes, services for newcomers, and support for customers with print disabilities.

Surrey Libraries is a member of the Public Library InterLINK, a federation of 18 library systems in the Lower Mainland that allows citizens to borrow directly from all partner libraries and to return materials at their home library branch. The BC OneCard program allows Surrey residents to borrow materials directly from other participating BC public libraries when they are travelling.

SURREY PUBLIC LIBRARY

The department's budgetary divisions include:

ADMINISTRATIVE SERVICES

Administrative Services manages the physical spaces, as well as the finance, human resources and information technology functions of the Library system, ensuring day-to-day service requirements are met. This division also manages the Library's image and raises awareness and funds to support and enhance its community services.

PUBLIC SERVICES

Public Services manages the borrowing and information services offered through our nine locations and plans, promotes, and delivers a wide variety of programs. This division also acquires and manages the print and electronic collections that suit the needs of our diverse community.

2018 ACCOMPLISHMENTS

INCLUSION



- Offered a Rainbow Storytime for LGBTQ+ families and friends and Sensory Storytimes for children on the Autism Spectrum;
- Added 5,524 new multilingual items to our collections; and
- Developed new Indigenous collections labels and allocated increased resources to building Indigenous collections.

PUBLIC SAFETY



- Offered library services and literacy skills to Surrey's vulnerable and newcomer populations: 6,579 adults benefited from Outreach programs, 261 users received reduced barrier Access Cards, 2,040 Internet Only users were registered for Internet privileges; and
- Ran a Neighbourhood Safety Series of workshops to educate the community on taking action on public safety, the threat of hate crimes on public safety, and changing demographics and common goals for safe neighbourhoods.



Rainbow Storytime

ECONOMIC PROSPERITY & LIVELIHOODS



- Helped citizens improve digital literacy skills with technology training in branches, online courses at Lynda.com, coding classes for children;
- Hosted free Grow With Google seminars to help small business owners increase their online profile; and
- Hosted a series of Open Mic Nights for local writers and poets to showcase their work.

EDUCATION & CULTURE

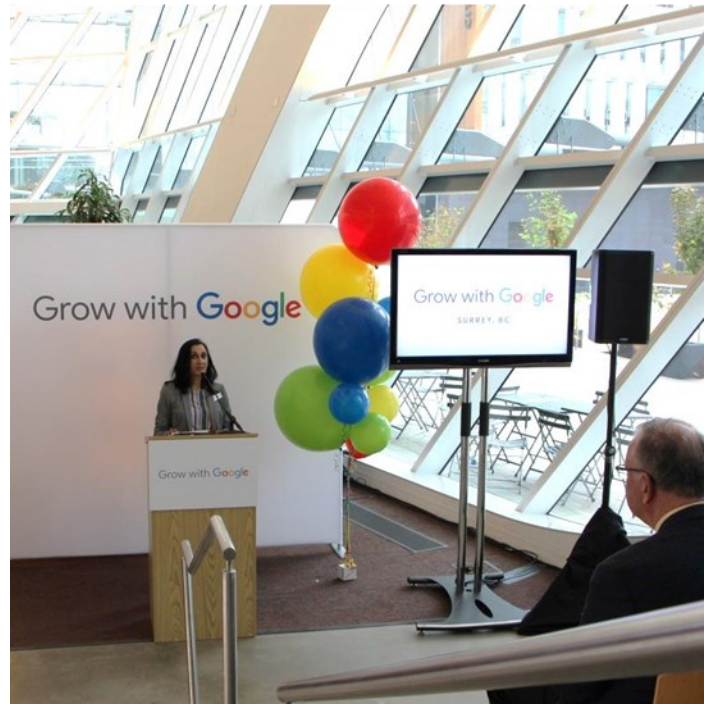


- Engaged with residents and stakeholders to create a new Strategic Plan for Surrey Libraries; and
- Promoted the value of learning by hosting the Grand Reading Link Challenge for kids from grades four and five, with 220 teams of kids from 45 Surrey Schools participating, for a total of 2,594 children.

INFRASTRUCTURE



- Issued 1,190 new library cards at events in the community through Mobile Circulation and a total 28,016 new library cards issues overall; and
- Actively planned for a new library in Clayton Community Centre and major renovations for Cloverdale library.



Grow with Google event

SURREY PUBLIC LIBRARY

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Focus efforts on reconciliation with Indigenous communities;
- Offer Indigenous author reading series for children in 2019; and
- Make substantial changes to the English Language Learning collection to make it easier for newcomers to use.



The Raven and the First Sunrise mural at Guildford Library by Kwelexwelsten—Brandon Gabriel

PUBLIC SAFETY



- Maintain service to Surrey’s vulnerable and newcomer populations with current levels of outreach programming, in-library programs of relevance, and promotions of Access Cards.

ECONOMIC PROSPERITY & LIVELIHOODS



- Improve access to services by adding opening hours on Family Day and Sundays; and
- Support digital skills development at all branches.

EDUCATION & CULTURE



- Expand early years literacy services; and
- Assess opportunities to increase after-school programming for middle-years.

INFRASTRUCTURE



- Continue planning for a new library in Clayton Community Centre; and
- Renovate Cloverdale Library and refurbish Ocean Park Library.

SURREY PUBLIC LIBRARY

PERFORMANCE MEASURES

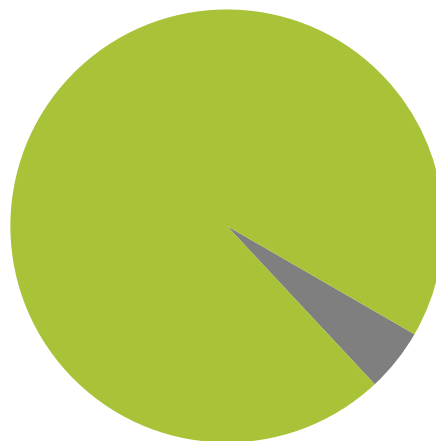
The following table identifies key performance measures that will help the Libraries track progress and monitor towards building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	5.60M	4.80M	5.40M	5.60M	5.75M	5.90M	6.00M
	# of transactions completed using the Library's materials collection (Education & Culture)	4.72M	4.60M	4.65M	4.70M	4.70M	4.74M	4.78M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	183,079	165,000	178,000	191,000	196,000	202,000	208,000
Administrative Services	# of online access points available on library premises (Inclusion)	241	244	244	280	284	288	292
	% of new customers signed up on email notification (Ecosystems)	68%	65%	70%	73%	75%	78%	80%

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Administration	\$ 252	\$ 646	\$ 760	\$ 925	\$ 1,032	\$ 1,151	\$ 1,278	\$ 1,413
Public Services	15,193	15,830	15,727	16,257	17,601	19,103	19,873	20,674
	\$ 15,445	\$ 16,476	\$ 16,487	\$ 17,182	\$ 18,633	\$ 20,254	\$ 21,151	\$ 22,087
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (274)	\$ (287)	\$ (241)	\$ (277)	\$ (329)	\$ (329)	\$ (329)	\$ (329)
Grants, Donations and Other	(1,423)	(1,409)	(1,332)	(1,318)	(1,318)	(1,318)	(1,318)	(1,318)
	(1,697)	(1,696)	(1,573)	(1,595)	(1,647)	(1,647)	(1,647)	(1,647)
Expenditures								
Salaries and Benefits	13,532	14,358	14,597	15,241	16,527	17,931	18,760	19,628
Operating Costs	3,237	3,433	3,075	3,106	3,316	3,526	3,586	3,646
Internal Services Used	368	383	388	430	437	444	452	460
Internal Services Recovered	(10)	(1)	-	-	-	-	-	-
External Recoveries	(36)	(31)	-	-	-	-	-	-
	17,091	18,142	18,060	18,777	20,280	21,901	22,798	23,734
Net Operations Total	15,394	16,446	16,487	17,182	18,633	20,254	21,151	22,087
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	51	30	-	-	-	-	-	-
	51	30	-	-	-	-	-	-
	\$ 15,445	\$ 16,476	\$ 16,487	\$ 17,182	\$ 18,633	\$ 20,254	\$ 21,151	\$ 22,087



4.71% of General Net
Taxation allocated to
Surrey Public Library

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ (11)	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ (5)
Grants, Donations and Other	(1,055)	(1,005)	(1,011)	(983)	(983)	(983)	(983)	(983)
	(1,055)	(1,005)	(1,022)	(988)	(988)	(988)	(988)	(988)
Expenditures								
Salaries and Benefits	994	1,292	1,503	1,634	1,736	1,850	1,972	2,102
Operating Costs	256	303	256	256	261	266	271	276
Internal Services Used	24	40	23	23	23	23	23	23
Internal Services Recovered	(8)	-	-	-	-	-	-	-
External Recoveries	(10)	(14)	-	-	-	-	-	-
	1,256	1,621	1,782	1,913	2,020	2,139	2,266	2,401
Net Operations Total	201	616	760	925	1,032	1,151	1,278	1,413
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	51	30	-	-	-	-	-	-
	51	30	-	-	-	-	-	-
	\$ 252	\$ 646	\$ 760	\$ 925	\$ 1,032	\$ 1,151	\$ 1,278	\$ 1,413
PUBLIC SERVICE								
Revenues								
Sales and Services	\$ (274)	\$ (287)	\$ (230)	\$ (272)	\$ (324)	\$ (324)	\$ (324)	\$ (324)
Grants, Donations and Other	(368)	(404)	(321)	(335)	(335)	(335)	(335)	(335)
	(642)	(691)	(551)	(607)	(659)	(659)	(659)	(659)
Expenditures								
Salaries and Benefits	12,538	13,066	13,094	13,607	14,791	16,081	16,788	17,526
Operating Costs	2,981	3,130	2,819	2,850	3,055	3,260	3,315	3,370
Internal Services Used	344	343	365	407	414	421	429	437
Internal Services Recovered	(2)	(1)	-	-	-	-	-	-
External Recoveries	(26)	(17)	-	-	-	-	-	-
	15,835	16,521	16,278	16,864	18,260	19,762	20,532	21,333
Net Operations Total	15,193	15,830	15,727	16,257	17,601	19,103	19,873	20,674
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 15,193	\$ 15,830	\$ 15,727	\$ 16,257	\$ 17,601	\$ 19,103	\$ 19,873	\$ 20,674

SURREY PUBLIC LIBRARY—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET		\$ 16,487
REVENUES		
Sales and Services		
Fees	\$ (21)	(21)
Grants, Donations and Other		
Fines and Grants	-	-
Total Change in Revenues		(21)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	643	
Reclassified Positions	-	
New Positions	-	643
Operating Costs		
Various operating (maintenance, supplies, etc.)	20	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	11	
	-	31
Internal Services Used/(Recovered)	42	42
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		716
2019 BUDGET		\$ 17,182
<hr/>		
2019 ADOPTED BUDGET		\$ 17,182
REVENUES	\$ (52)	(52)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	4,387	4,387
Operating Costs		
Inflationary Increases and Growth	540	540
Internal Services Used/(Recovered)	30	30
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		4,957
2023 BUDGET		\$ 22,087

UTILITIES OPERATING

OVERVIEW

The City of Surrey operates 7 public utilities:

- Drainage
- Parking
- Roads & Traffic Safety
- Sewer
- Solid Waste
- Surrey City Energy
- Water

The utilities operate under their respective Council approved fiscal policies. The proposed budgets for the utilities reflect the strategic directions and initiatives identified in their 10-Year Servicing Plans.

The approved 2019 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



City of Surrey Recycling Carts

UTILITIES OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Taxation	\$ 63,505	\$ 68,374	\$ 68,995	\$ 69,489	\$ 71,105	\$ 72,829	\$ 74,356	\$ 75,789
Investment Income	799	606	814	748	921	896	857	837
Penalties and Interest	1,287	1,380	1,125	1,351	1,418	1,549	1,711	1,871
	\$ 2,086	\$ 1,986	\$ 1,939	\$ 2,099	\$ 2,339	\$ 2,445	\$ 2,568	\$ 2,708
Departmental Revenues	175,553	181,920	178,583	189,746	198,261	215,162	237,290	258,517
	\$241,144	\$252,280	\$ 249,517	\$261,334	\$271,705	\$290,436	\$314,214	\$337,014
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 189,833	\$ 192,187	\$ 204,080	\$210,886	\$ 223,860	\$ 239,760	\$ 258,518	\$ 276,263
	\$189,833	\$192,187	\$ 204,080	\$210,886	\$223,860	\$239,760	\$258,518	\$276,263
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	38,142	61,852	46,747	48,750	47,311	46,214	50,459	52,873
Transfers To/(From) Operating Sources	13,169	(1,759)	(1,310)	1,698	534	4,462	5,237	7,878
Transfers To/(From) Unapp. Surplus	-	-	-	-	-	-	-	-
	\$ 51,311	\$ 60,093	\$ 45,437	\$ 50,448	\$ 47,845	\$ 50,676	\$ 55,696	\$ 60,751
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Drainage Operating	\$ 12,712	\$ 13,430	\$ 13,489	\$ 13,934	\$ 14,204	\$ 14,477	\$ 14,755	\$ 15,042
Parking Authority	(5,700)	(3,498)	(3,650)	(2,622)	(2,921)	(3,073)	(3,247)	(3,407)
Roads & Traffic Safety Operating	34,898	28,022	33,929	29,785	30,390	31,006	31,633	32,275
Sewer Operating	(1,617)	(3,294)	(862)	(1,228)	2,600	2,377	1,559	(152)
Solid Waste Operating	(8,209)	(6,497)	(5,061)	(7,034)	(7,635)	(8,076)	(10,111)	(10,773)
Surrey City Energy	(92)	(674)	(631)	(820)	(462)	(1,104)	(2,833)	(4,132)
Water Operating	(14,698)	(13,692)	(7,985)	(7,620)	(7,489)	(7,909)	(9,004)	(9,771)
	<u>\$ 17,294</u>	<u>\$ 13,797</u>	<u>\$ 29,229</u>	<u>\$ 24,395</u>	<u>\$ 28,687</u>	<u>\$ 27,698</u>	<u>\$ 22,752</u>	<u>\$ 19,082</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (172,133)	\$ (178,751)	\$ (176,168)	\$ (187,070)	\$ (195,456)	\$ (212,214)	\$ (234,157)	\$ (255,206)
Grants, Donations and Other	(3,420)	(3,169)	(2,415)	(2,676)	(2,805)	(2,948)	(3,133)	(3,311)
	<u>(175,553)</u>	<u>(181,920)</u>	<u>(178,583)</u>	<u>(189,746)</u>	<u>(198,261)</u>	<u>(215,162)</u>	<u>(237,290)</u>	<u>(258,517)</u>
Expenditures								
Salaries and Benefits	6,321	7,673	8,510	9,118	9,301	9,487	9,679	9,874
Operating Costs	154,876	159,230	165,531	175,480	187,751	202,913	220,963	237,963
Internal Services Used	49,303	52,674	50,343	52,615	53,660	54,726	55,810	56,917
Internal Services Recovered	(14,212)	(16,282)	(14,989)	(16,669)	(17,000)	(17,317)	(17,685)	(18,037)
External Recoveries	(6,455)	(11,108)	(5,315)	(9,658)	(9,852)	(10,049)	(10,249)	(10,454)
	<u>189,833</u>	<u>192,187</u>	<u>204,080</u>	<u>210,886</u>	<u>223,860</u>	<u>239,760</u>	<u>258,518</u>	<u>276,263</u>
Net Operations Total	14,280	10,267	25,497	21,140	25,599	24,598	21,228	17,746
Transfers								
To (From) Capital Sources	3,014	3,530	3,732	3,255	3,088	3,100	1,524	1,336
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>3,014</u>	<u>3,530</u>	<u>3,732</u>	<u>3,255</u>	<u>3,088</u>	<u>3,100</u>	<u>1,524</u>	<u>1,336</u>
	<u>\$ 17,294</u>	<u>\$ 13,797</u>	<u>\$ 29,229</u>	<u>\$ 24,395</u>	<u>\$ 28,687</u>	<u>\$ 27,698</u>	<u>\$ 22,752</u>	<u>\$ 19,082</u>

UTILITY OVERVIEW

DRAINAGE

MISSION STATEMENT

To provide engineering services for the City’s drainage and environmental systems to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Drainage Utility’s primary responsibility, in partnership with the Operations Division, is to manage the City’s stormwater runoff and flood control systems.

The Drainage Utility plans, designs and constructs drainage infrastructure; implements erosion and sediment control measures; manages soil deposition and extraction; controls coastal and lowland flooding; and undertakes initiatives in support of the region’s Integrated Liquid Waste Resource Management Plan.

Due to the intrinsic link between drainage systems and natural watercourses, the Drainage Utility also funds environmental works related to stream corridors, water quality, contaminated sites, terrestrial habitat and biodiversity.

Some of the key programs administered by the Utility include:

- Salmon Habitat Restoration Program (“SHaRP”);
- Boundary Bay Ambient Monitoring Program;
- Integrated Storm Water Management Plans;
- Coastal Flood Adaptation Strategy;
- Safe and cost effective drainage services; and
- Adaptive plans based on evidence-based monitoring.

2018 ACCOMPLISHMENTS

INCLUSION



- Completed the 2018 SHaRP program.



Crescent Beach Retaining Wall

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continued development of a Coastal Flood Control Strategy, including:
 - Development of a benefit/cost analysis for each draft mitigation strategy;
 - Undertook Public Infrastructure Engineering Vulnerability Committee study on infrastructure;
- Evaluated draft mitigation strategies;
- Improved drainage service to the older areas of Surrey to reduce flooding (East Bon Accord, Robson and Crescent Beach); and
- Implemented recommendations from various Integrated Stormwater Management Plans throughout the City.

PUBLIC SAFETY



- Actively participated in the Fraser Basin Council Regional Flood Strategy Phase 2 which included assisting with four different expert panels; and
- Worked with other City departments on Fraser River freshet preparedness, monitoring and community engagement.

ECONOMIC PROSPERITY & LIVELIHOODS



- Improved drainage in agricultural areas through construction of new pump stations and low level pumps (Hook Brook, Hall's Prairie and Panorama).

ECOSYSTEMS



- Implemented the fourth year of Water Quality Monitoring for Adaptive Management Framework and the eighth year of the Boundary Bay Assessment and Monitoring Program;
- Review log boom access to improve debris removal and to prevent excessive moss from being pumped back to forebay; and
- Improve fish passage and drainage maintenance through upper Chantrell through the replacement of man-made pond fish ladder structures with a natural creek.

EDUCATION & CULTURE



- Participated in ongoing environmental stewardship by overseeing and managing the P-15 Habitat replacement program; and
- Continued research on salmonid spawner presence and young salmonids in watercourse with limited documentation to support Surrey's Watercourse Classification mapping updates.

DRAINAGE

INFRASTRUCTURE



- Improve fish passage and drainage maintenance through upper Chantrell through the replacement of man-made pond fish ladder structures with a natural creek;
- Conducted a corrosion assessment of old corrugated steel pipe and corrugated metal pipe culverts. Work involved corrosion study and the use of ground penetrating radar in areas of concern;
- Standardized a database to summarize the results of the condition assessment of buried sewer infrastructure to prioritize the rehabilitation and replacement of drainage mains; and
- Innovative Infrastructure Inspection Technology - Explore the use of drone technology with high definition video and GPS tracking to rapidly conduct dyke and flood box inspections. Reduce inspection cost and provide more detailed inspections and documentation.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION



- Complete a Municipal Type Servicing Agreement with the Semiahmoo First Nations for stormwater management through their community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for the Redwood Heights Neighbourhood Concept Plan area and the Newton Town Centre Local Area Plan;
- Initiate the development of servicing strategies for Grandview Heights Area #3 Neighbourhood Concept Plan area and the South Campbell Heights Local Area Plan;
- Continue development of a Coastal Flood Control Strategy, including:
 - Development of a benefit/cost analysis for each draft mitigation strategy;
 - Evaluating draft mitigation strategies;
- Identifying potential funding partners;
- Developing 3D flood models;
- Undertaking Public Infrastructure Engineering Vulnerability Committee study on infrastructure;
- Initiating transportation flood vulnerability study; and
- Development of a coastal monitoring system.
- Improve drainage service to the older areas of Surrey to reduce flooding.

PUBLIC SAFETY



- Work with Port Metro Vancouver/Fraser Surrey docks on a coordinated flood response and long term flood protection plan for the west end of the Fraser River;
- Improve flood protection through upgrading the Colebrook and Fraser River dyke systems;
- Complete a ravine assessment of all ravines in Surrey highlighting areas of significant erosion; and
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.



2018 SHaRP Team

ECONOMIC PROSPERITY & LIVELIHOODS



- Improve drainage in agricultural areas through construction of new pump stations and low level pumps (Colebrook and Burrows).

ECOSYSTEMS



- Update the Erosion and Sediment Control Bylaw to better enable compliance by builders involved with single-family home construction;
- Conduct a geomorphological assessment of the Campbell River and its tributaries through the Semiahmoo First Nations lands as part of a collaboration with the First Nation; and
- Continue with determining relevant monitoring stations in watercourses to establish trend monitoring for salmonid spawners.

DRAINAGE

INFRASTRUCTURE



- Develop a strategy to revise our design criteria requirements in response to changing rainfall patterns;
- Improve the protection for the Colebrook area from coastal storm surges by completing the first phase of dyke improvements along the Colebrook dyke from BNSF Rail to Highway 99;
- Conduct a review of the maintenance schedule of instream diversion structures to ensure they are consistently allowing for fish passage as designed;
- Conduct a corrosion assessment of old corrugated steel pipe and corrugated metal pipe culverts. Work will involve corrosion study and possibly the use of ground penetrating radar in areas of concern;
- Update Integrated Storm Water Management Plans based on best available science, Adaptive Management findings and climate change predictions; and
- Update lowland functional plans based on new science, additional monitoring and climate change predictions.

PERFORMANCE MEASURES

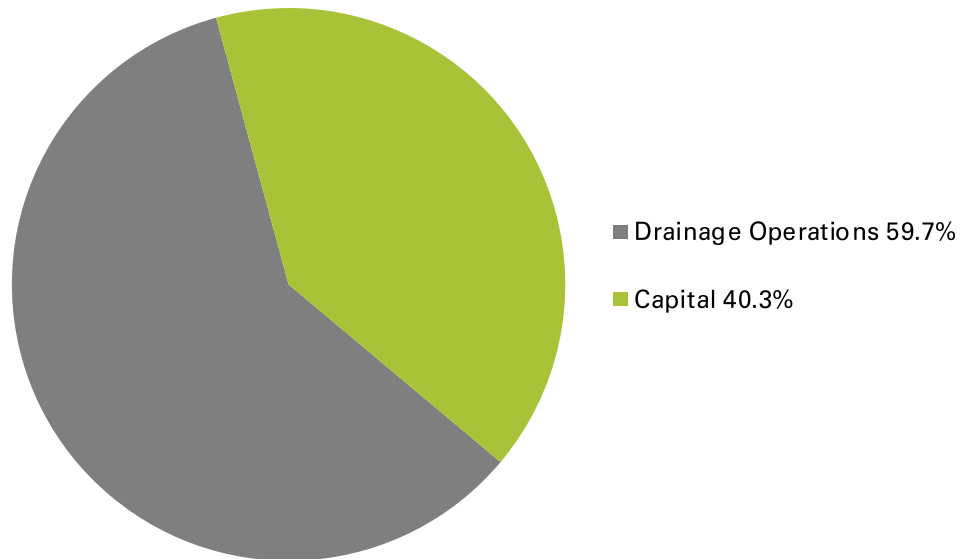
The following table identifies the key performance measure that will assist the Drainage Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Drainage Utility	Length of Drainage Mains Renewed or Replaced (Infrastructure)	3,183	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site Inspections (Infrastructure)	210	220	240	260	300	300	300

DRAINAGE—FINANCIAL SUMMARY

(in thousands)

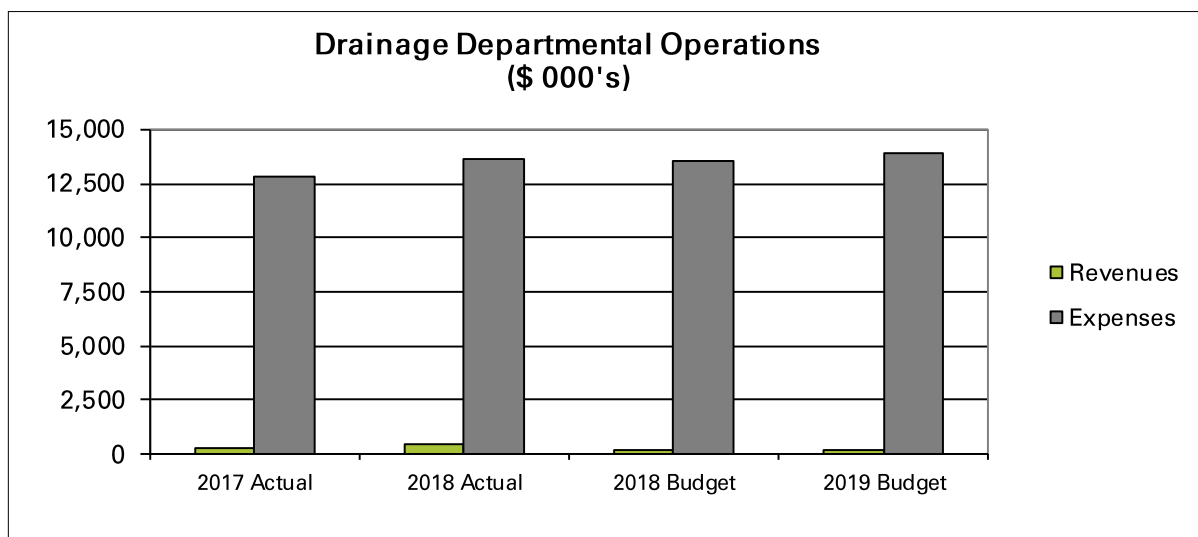
<u>REVENUE SUMMARY</u>	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Taxation	\$ 35,938	\$ 37,412	\$ 38,269	\$ 39,009	\$ 40,847	\$ 42,309	\$ 43,566	\$ 44,743
Investment Income	69	55	73	76	95	95	95	95
Departmental Revenues	320	419	217	182	184	187	190	193
	<u>\$ 36,327</u>	<u>\$ 37,886</u>	<u>\$ 38,559</u>	<u>\$ 39,267</u>	<u>\$ 41,126</u>	<u>\$ 42,591</u>	<u>\$ 43,851</u>	<u>\$ 45,031</u>
 <u>EXPENDITURE SUMMARY</u>								
Departmental Expenditures	\$ 12,822	\$ 13,649	\$ 13,506	\$ 13,916	\$ 14,188	\$ 14,464	\$ 14,745	\$ 15,035
	<u>\$ 12,822</u>	<u>\$ 13,649</u>	<u>\$ 13,506</u>	<u>\$ 13,916</u>	<u>\$ 14,188</u>	<u>\$ 14,464</u>	<u>\$ 14,745</u>	<u>\$ 15,035</u>
 <u>TRANSFERS SUMMARY</u>								
Transfers To/(From) Capital Sources	\$ 10,339	\$ 11,899	\$ 11,639	\$ 9,406	\$ 8,406	\$ 8,430	\$ 8,672	\$ 8,697
Transfers To/(From) Operating Sources	13,166	12,338	13,414	15,945	18,532	19,697	20,434	21,299
	<u>\$ 23,505</u>	<u>\$ 24,237</u>	<u>\$ 25,053</u>	<u>\$ 25,351</u>	<u>\$ 26,938</u>	<u>\$ 28,127</u>	<u>\$ 29,106</u>	<u>\$ 29,996</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



DRAINAGE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Drainage Utility	\$ 12,712	\$ 13,430	\$ 13,489	\$ 13,934	\$ 14,204	\$ 14,477	\$ 14,755	\$ 15,042
	<u>\$ 12,712</u>	<u>\$ 13,430</u>	<u>\$ 13,489</u>	<u>\$ 13,934</u>	<u>\$ 14,204</u>	<u>\$ 14,477</u>	<u>\$ 14,755</u>	<u>\$ 15,042</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	(319)	(419)	(217)	(182)	(184)	(187)	(190)	(193)
	<u>(320)</u>	<u>(419)</u>	<u>(217)</u>	<u>(182)</u>	<u>(184)</u>	<u>(187)</u>	<u>(190)</u>	<u>(193)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	6,350	6,582	6,619	6,624	6,752	6,882	7,015	7,152
Internal Services Used	6,497	7,189	6,984	7,319	7,463	7,609	7,757	7,910
Internal Services Recovered	(24)	(86)	(51)	(26)	(26)	(26)	(26)	(26)
External Recoveries	(1)	(36)	(46)	(1)	(1)	(1)	(1)	(1)
	<u>12,822</u>	<u>13,649</u>	<u>13,506</u>	<u>13,916</u>	<u>14,188</u>	<u>14,464</u>	<u>14,745</u>	<u>15,035</u>
Net Operations Total	12,502	13,230	13,289	13,734	14,004	14,277	14,555	14,842
Transfers								
To (From) Capital Sources	210	200	200	200	200	200	200	200
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>210</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
	<u>\$ 12,712</u>	<u>\$ 13,430</u>	<u>\$ 13,489</u>	<u>\$ 13,934</u>	<u>\$ 14,204</u>	<u>\$ 14,477</u>	<u>\$ 14,755</u>	<u>\$ 15,042</u>



DRAINAGE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2018 ADOPTED BUDGET		\$	38,559
Taxation			
Rate Change	.....	\$ 698	
Growth Change	.....	(430)	
Trf from Drainage for Sewer Parcel Taxes	.....	472	740
		<hr/>	
Investment Income	.....	3	3
		<hr/>	
Departmental Revenues			
ESC Permits/Sundry	.....	(35)	(35)
		<hr/>	
Total Change in Revenue			708
			<hr/>
2019 REVENUE BUDGET		\$	39,267
EXPENDITURES			
2018 ADOPTED BUDGET		\$	38,559
Expenditures			
Growth & Deterioration Provision Reduction	.....	(28)	
Economic Increase/ Overhead Reduction	.....	359	
Service Level Adjustment	.....	79	410
		<hr/>	
Transfers to Capital			
Non-Growth	.....	(2,622)	
DCC Contributions	.....	389	(2,233)
		<hr/>	
Transfers to Operating			
Contribution to Operating Fund	.....	49	
Drainage transfer to Roads	.....	160	
Internal Borrowing to Sewer	.....	2,322	2,531
		<hr/>	
Total Change in Expenditures			708
			<hr/>
2019 EXPENDITURE BUDGET		\$	39,267
2019 BUDGET		\$	-
		<hr/> <hr/>	

DRAINAGE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2019 ADOPTED BUDGET		\$	39,267
Rate Change	.....	\$ 2,625	
Growth	.....	3,109	
Penalties and Interest on Taxes	.....	19	
Connection fees / Sundry Revenue	.....	11	<u>5,764</u>
2023 REVENUE BUDGET			<u>\$ 45,031</u>
 EXPENDITURES			
2019 ADOPTED BUDGET		\$	39,267
Increase in Maintenance and Operations Costs	.....	798	
Increase in Other Operating Costs	.....	321	<u>1,119</u>
 TRANSFERS			
Change in Contribution to Capital	.....	(709)	
Change in Contribution to Operating	.....	5,354	<u>4,645</u>
2023 EXPENDITURE BUDGET			<u>45,031</u>
 2023 BUDGET		\$	<u><u>-</u></u>

DRAINAGE BYLAW, 2018, NO. 19734

CITY OF SURREY

BYLAW NO. 19734

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Drainage Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.


2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Drainage Operating Financial Plan Bylaw, 2018, No. 19734".

PASSED FIRST READING on the 17th day of December, 2018.

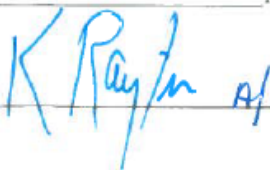
PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

DRAINAGE BYLAW, 2018, NO. 19734

Bylaw 19734	CITY OF SURREY					Schedule 1
	Drainage Operating Financial Plan					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Parcel Taxes						
Drainage Parcel Tax	\$ 39,009,000	\$ 40,847,000	\$ 42,309,000	\$ 43,566,000	\$ 44,743,000	
Revenues from Fees & Charges						
Departmental Revenue	182,000	184,000	187,000	190,000	193,000	
Revenues from Other Sources						
Investment Income	76,000	95,000	95,000	95,000	95,000	
TOTAL FUNDING SOURCES	\$ 39,267,000	\$ 41,126,000	\$ 42,591,000	\$ 43,851,000	\$ 45,031,000	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Drainage Expenditures	\$ 13,916,000	\$ 14,188,000	\$ 14,464,000	\$ 14,745,000	\$ 15,035,000	
TOTAL EXPENDITURES	\$ 13,916,000	\$ 14,188,000	\$ 14,464,000	\$ 14,745,000	\$ 15,035,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 9,406,000	\$ 8,406,000	\$ 8,430,000	\$ 8,672,000	\$ 8,697,000	
Transfers To/(From) Operating Sources	\$ 15,945,000	\$ 18,532,000	\$ 19,697,000	\$ 20,434,000	\$ 21,299,000	
TOTAL TRANSFERS BETWEEN FUNDS	\$ 25,351,000	\$ 26,938,000	\$ 28,127,000	\$ 29,106,000	\$ 29,996,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



UTILITY OVERVIEW

PARKING AUTHORITY

MISSION STATEMENT

To provide a range of parking options and choices for resident, business and transit needs, and effectively manage the demand for on and off-street parking facilities in an innovative and cost effective manner while ensuring the safe and efficient movement of pedestrians, cyclists and motorized vehicles.

KEY PROGRAM AND SERVICES

The Parking Authority Utility is a self-funded program that involves planning, managing and regulating the City's on and off-street parking assets, employing leading edge technologies such as license plate recognition and "smart" pay stations. All aspects of parking are handled through this team including the development of parking standards, parking signage, pay parking, parking lot enforcement, truck parking and the City's Electric Vehicle (EV) charging network.

This section also administers the contracts that provide transit shelters, bus benches and digital media signs, all of which generate revenue to support transportation infrastructure throughout the City.

2018 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Implemented wireless parking occupancy system pilot with SFU to monitor parking space availability and share the information with drivers.

ECONOMIC PROSPERITY & LIVELIHOODS



- Implemented wireless parking occupancy system pilot with SFU to monitor parking space availability and share the information with drivers; and
- Incorporated parking needs for Civic Hotel and KPU while implementing free parking for visitors to City Hall.

ECOSYSTEMS



- Developed Electric Vehicle Policy requiring 100% of residential and 20% of commercial parking spaces to be EV charging ready in all new development; and
- Added 14 Public and eight Staff EV Charging stations through equipment upgrades and Federal funding incentives.

INFRASTRUCTURE



- Expanded bus bench inventory by 50 units and bus shelter inventory by 15 units in locations across the city.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Develop occupancy based policy for changes in parking regulation and metering;
- Work with province, region and industry to prepare for ride hailing, including management of pick-up/drop-off; and
- Develop a city-wide parking strategy to establish a comprehensive vision for parking management in the city and help achieve the objectives of the Transportation Strategic Plan.

ECONOMIC PROSPERITY & LIVELIHOODS



- Reduce City Centre multi-family parking requirements to better reflect demand and help improve housing unit affordability;
- Implement cash-in-lieu and transportation demand management options to reduce parking supply for new developments in City Centre, such as car share;
- Work with other city departments and trucking community to increase supply of authorized truck parking;
- Update parking requirements for select land uses to support housing affordability and local businesses; and
- Facilitate implementation of endorsed digital billboards at Highway 15 at Cloverdale Fairgrounds.

ECOSYSTEMS



- Explore strategies to support the continued expansion of public electric vehicle charging infrastructure in the city.



Electric charging station in Surrey

PARKING AUTHORITY

PERFORMANCE MEASURES

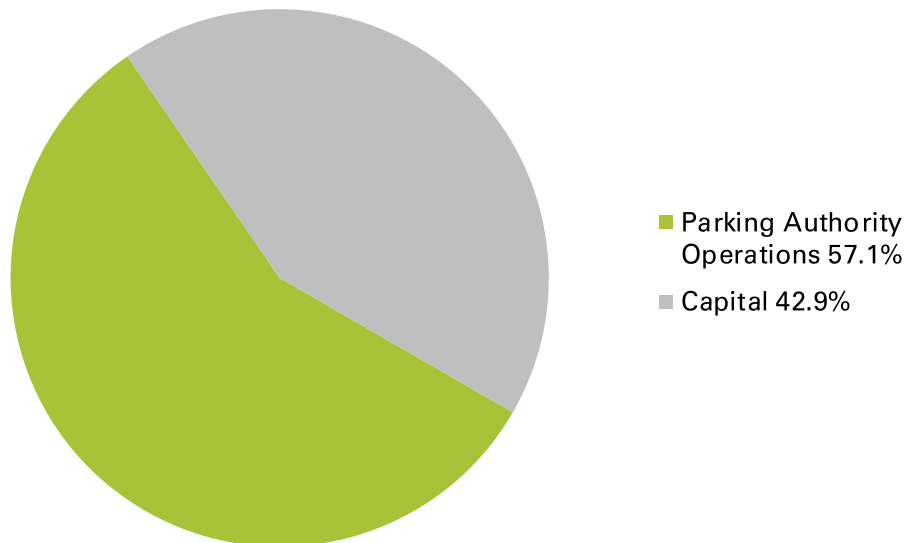
The following table identifies the key performance measures that will assist the Parking Authority Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Parking Authority Utility	Pay Station reliability—% of time machines operating properly (Infrastructure)	94%	93%	94%	95%	96%	96%	96%
	Total # of managed parking spaces—time/user restricted and pay parking (Infrastructure)	2,156	2,245	2,260	2,260	2,260	2,260	2,260

PARKING AUTHORITY—FINANCIAL SUMMARY

(in thousands)

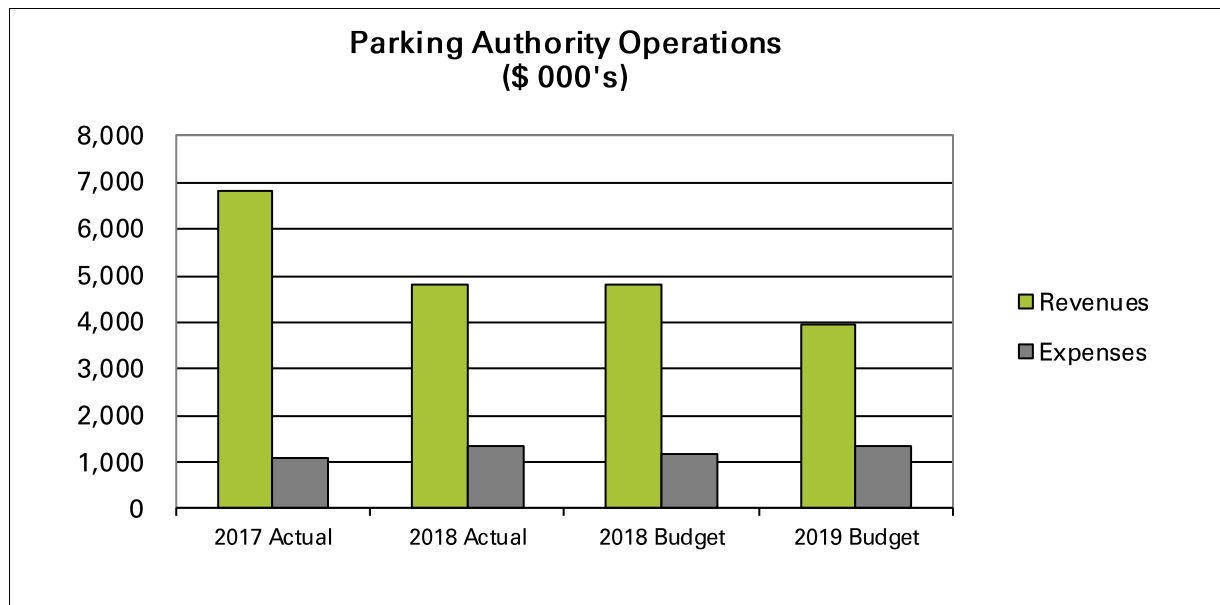
<u>REVENUE SUMMARY</u>	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Departmental Revenues	\$ 6,800	\$ 4,821	\$ 4,813	\$ 3,960	\$ 4,282	\$ 4,457	\$ 4,655	\$ 4,839
	<u>\$ 6,800</u>	<u>\$ 4,821</u>	<u>\$ 4,813</u>	<u>\$ 3,960</u>	<u>\$ 4,282</u>	<u>\$ 4,457</u>	<u>\$ 4,655</u>	<u>\$ 4,839</u>
<u>EXPENDITURE SUMMARY</u>								
Departmental Expenditures	\$ 1,100	\$ 1,323	\$ 1,163	\$ 1,338	\$ 1,361	\$ 1,384	\$ 1,408	\$ 1,432
	<u>\$ 1,100</u>	<u>\$ 1,323</u>	<u>\$ 1,163</u>	<u>\$ 1,338</u>	<u>\$ 1,361</u>	<u>\$ 1,384</u>	<u>\$ 1,408</u>	<u>\$ 1,432</u>
<u>TRANSFERS SUMMARY</u>								
Transfers To/(From) Capital Sources	\$ 4,135	\$ 1,826	\$ 1,978	\$ 1,006	\$ 1,284	\$ 1,216	\$ 990	\$ 1,138
Transfers To/(From) Operating Sources	1,565	1,672	1,672	1,616	1,637	1,857	2,257	2,269
	<u>\$ 5,700</u>	<u>\$ 3,498</u>	<u>\$ 3,650</u>	<u>\$ 2,622</u>	<u>\$ 2,921</u>	<u>\$ 3,073</u>	<u>\$ 3,247</u>	<u>\$ 3,407</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



PARKING AUTHORITY—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Parking Authority	\$ (5,700)	\$ (3,498)	\$ (3,650)	\$ (2,622)	\$ (2,921)	\$ (3,073)	\$ (3,247)	\$ (3,407)
	<u>\$ (5,700)</u>	<u>\$ (3,498)</u>	<u>\$ (3,650)</u>	<u>\$ (2,622)</u>	<u>\$ (2,921)</u>	<u>\$ (3,073)</u>	<u>\$ (3,247)</u>	<u>\$ (3,407)</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (5,937)	\$ (3,793)	\$ (3,872)	\$ (2,896)	\$ (3,109)	\$ (3,162)	\$ (3,196)	\$ (3,223)
Grants, Donations and Other	(863)	(1,028)	(941)	(1,064)	(1,173)	(1,295)	(1,459)	(1,616)
	<u>(6,800)</u>	<u>(4,821)</u>	<u>(4,813)</u>	<u>(3,960)</u>	<u>(4,282)</u>	<u>(4,457)</u>	<u>(4,655)</u>	<u>(4,839)</u>
Expenditures								
Salaries and Benefits	629	663	708	747	762	777	793	809
Operating Costs	754	1,102	572	811	824	816	850	863
Internal Services Used	1	97	4	23	23	23	23	23
Internal Services Recovered	(284)	(539)	(121)	(243)	(248)	(232)	(258)	(263)
External Recoveries	-	-	-	-	-	-	-	-
	<u>1,100</u>	<u>1,323</u>	<u>1,163</u>	<u>1,338</u>	<u>1,361</u>	<u>1,384</u>	<u>1,408</u>	<u>1,432</u>
Net Operations Total	<u>(5,700)</u>	<u>(3,498)</u>	<u>(3,650)</u>	<u>(2,622)</u>	<u>(2,921)</u>	<u>(3,073)</u>	<u>(3,247)</u>	<u>(3,407)</u>
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ (5,700)</u>	<u>\$ (3,498)</u>	<u>\$ (3,650)</u>	<u>\$ (2,622)</u>	<u>\$ (2,921)</u>	<u>\$ (3,073)</u>	<u>\$ (3,247)</u>	<u>\$ (3,407)</u>



PARKING AUTHORITY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET		\$	4,813
Sales and Services			
Growth	.....	\$ (813)	
Increase in Digital Sign Revenues	.....	(133)	
Increase in Bus Bench and Bus Shelter Advertising	.....	93	
Parking Agreement 3CP	.....	-
Total Change in Revenue	.....	<u>-</u>	(853)
2019 REVENUE BUDGET		\$	3,960
EXPENDITURES			
2018 ADOPTED BUDGET		\$	4,813
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	.....	<u>39</u>	
Operating Costs			
Increase in Service Levels	.....	<u>239</u>	239
Internal Services Used		<u>19</u>	19
Internal Services Recovered		<u>(122)</u>	(122)
Interest Allocated to Appropriated Surplus		-	-
Transfer to Capital			
Parkade & Equipment Repayments	.....	<u>(972)</u>	(972)
Transfer to Operating			
Transfers To General Operating	.....	<u>(56)</u>	(56)
Total Change in Expenditures			(853)
2019 EXPENDITURE BUDGET		\$	3,960
2019 BUDGET		\$	-

PARKING AUTHORITY—SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2019 ADOPTED BUDGET		\$ 3,960
Increase Due to Rate and Growth	\$ 879	<u>879</u>
2023 REVENUE BUDGET		\$ 4,839
EXPENDITURES		
2019 ADOPTED BUDGET		\$ 3,960
Increase to Maintenance & Operations	<u>94</u>	<u>94</u>
TRANSFERS		
Parkade and Equipment Repayments	132	
Transfers To/(From) Operating Sources	<u>653</u>	<u>785</u>
2023 EXPENDITURE BUDGET		\$ 4,839
2023 BUDGET		\$ -

PARKING AUTHORITY BYLAW, 2018, NO. 19738

CITY OF SURREY

BYLAW NO. 19738

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Parking Authority Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Parking Authority Operating Financial Plan Bylaw, 2018, No. 19738".

PASSED FIRST READING on the 17th day of December, 2018.

PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

PARKING AUTHORITY BYLAW, 2018, NO. 19738

Bylaw 19738	CITY OF SURREY					Schedule 1
	Parking Authority Operating Financial Plan					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Fees & Charges						
Departmental Revenue	\$ 3,960,000	\$ 4,282,000	\$ 4,457,000	\$ 4,655,000	\$ 4,839,000	
TOTAL FUNDING SOURCES	\$ 3,960,000	\$ 4,282,000	\$ 4,457,000	\$ 4,655,000	\$ 4,839,000	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Engineering Services	\$ 1,338,000	\$ 1,361,000	\$ 1,384,000	\$ 1,408,000	\$ 1,432,000	
TOTAL EXPENDITURES	\$ 1,338,000	\$ 1,361,000	\$ 1,384,000	\$ 1,408,000	\$ 1,432,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 1,006,000	\$ 1,284,000	\$ 1,216,000	\$ 990,000	\$ 1,138,000	
Transfers To/(From) Operating Sources	\$ 1,616,000	\$ 1,637,000	\$ 1,857,000	\$ 2,257,000	\$ 2,269,000	
TOTAL TRANSFERS BETWEEN FUNDS	\$ 2,622,000	\$ 2,921,000	\$ 3,073,000	\$ 3,247,000	\$ 3,407,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



UTILITY OVERVIEW

TRANSPORTATION

MISSION STATEMENT

To improve the quality of life for those living, working or recreating in Surrey by enabling their multi-modal mobility needs in a safe and efficient manner that balances minimizing delays with protecting the environment.

KEY PROGRAMS AND SERVICES

Transportation services, which are funded through the Roads & Traffic Safety Utility, are delivered through the work of four Engineering Department divisions. The four divisions include: the Transportation division, which plans for current and future transportation needs and ensures the safe and efficient operation of the system; the Design & Construction division, which designs and builds new infrastructure in an environmentally sound and sustainable manner; the Operations division, which maintains the road infrastructure to meet approved service levels, and the Rapid Transit & Strategic Projects division.

The Transportation Strategic Plan provides the overarching direction for Transportation with associated plans for walking, cycling and the upcoming Vision Zero Surrey Safe Mobility Plan. The Utility provides roadway services ranging from winter maintenance, sweeping and road repaving to planning and delivering infrastructure in support of transit, walking, cycling and automobiles to improving traffic flow through intelligent transportation systems, like our highly acclaimed Traffic Management Centre.

2018 ACCOMPLISHMENTS

INCLUSION



- Implemented tactile strips for visually impaired pedestrians at specific intersections and continued to implement audible pedestrian signals at all signalized intersections.

PUBLIC SAFETY



- Piloted 360° cameras with vehicle detection/counting, supports road safety with proactive conflict analysis;
- Established a safety database and mapping enabling analytics to support evidence based decision making for road safety initiatives;
- Completed intersection safety improvements at five of Surrey's highest collision intersections to improve safety for all road users; and
- Implemented Phase 2 of the Arterial Road School Zone Awareness project to reduce speeds around schools.

TRANSPORTATION

ECONOMIC PROSPERITY & LIVELIHOODS



- Completed year 2 of 5 to convert all streetlights to LED to improve road safety and reduce power consumption;
- Implemented wireless parking occupancy system pilot with SFU to monitor parking space availability and share the information with drivers;
- Worked with Washington State to implement their mobility pricing pilot in BC; and
- Designed and delivered improvements to park amenities and environmental habitat within Hawthorne Park, while keeping the park facilities operational and well visited during construction.

ECOSYSTEMS



- Developed Electric Vehicle Charging Policy for new commercial and residential development to encourage non-fossil fuel vehicles to improve city's sustainability.

EDUCATION & CULTURE



- Significant update to engineering pages on the city website to improve citizens experience with and access to info on projects and initiatives;
- Created web maps to support City initiatives and enable clearer communication of information; and
- Undertook consultation with community and road safety stakeholders to collaborate on building road safety strategies and interventions.

HEALTH & WELLNESS



- Completed an evidence-based decision tool for prioritizing candidate sidewalk projects;
- Improved participation in the Safe & Active Schools Program through increased involvement with SD36 and a new service provider, HUB; and
- Adopted new AAA class cycle track standard and implemented 5.6 km of cycle tracks over the past two years.



Hjorth Creek Bridge Installation

TRANSPORTATION

INFRASTRUCTURE



- Developed draft ALR road network improvement strategy for review with the ALC with the goal of meeting farming and transportation needs;
- Developed a new Service Request App to replace Report a Problem web page and make it easier for residents to report issues;
- Successfully delivered \$16 million in rapid transit early works capital projects on behalf of TransLink, on schedule and 30% under budget;
- Successfully delivered the 105 Avenue multi-modal corridor project, between City Parkway and 144 Street, on budget and on schedule;
- Continued to implement ITS including 75 new traffic cameras and vehicle sensors; and
- Awarded contract to Expand our Road Weather Information System (RWIS) sites, and scheduled site installations.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Improve citizens' experience with and access to information and engagement opportunities on major projects.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Initiate development of a multi-faceted Smart City Strategy to manage growing congestion in a rapidly expanding city with themes including mobility options, access, public safety, congestion and livability.

PUBLIC SAFETY



- Win the Smart City Challenge to create Canada's first two collision-free corridors using autonomous shuttles and smart technologies for multi-modal transportation;
- Launch Vision Zero Surrey Safe Mobility Plan which will lay out a strategy to reduce collisions, particularly fatalities and serious injuries.
- Initiate study of Autonomous Vehicles for Municipal readiness and undertake a two week public demonstration of an AV shuttle in February 2019; and

TRANSPORTATION

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement Corridor Travel Time System to better inform the public of quickest travel routes.

EDUCATION & CULTURE



- Create and consistently deploy new/enhanced tools and strategies to improve citizens' access to and experience with engagement opportunities on major projects; and
- Publish a 2019 Surrey Transportation Report to inform Council and the public on the state of the system, status of initiatives and progress on achieving targets.

HEALTH & WELLNESS



- Finalize strategy/agreements for City Centre road works and layover for new on-street bus exchange to address operational issues and provide improved integration in the City Centre; and
- Complete Long Range Rapid Transit Vision to identify Smart Growth corridors around the City and provide key input to TransLink's update to the Regional Transportation Strategy (RTS).

INFRASTRUCTURE



- Update Transportation Strategic Plan to reflect technology advancements, societal changes and key initiatives for the next 10 years;
- Establish \$1.65 billion reference concept for SkyTrain from Surrey to Langley;
- Negotiate partnership agreements between Surrey and TransLink for the delivery of SkyTrain; and
- Implement a strategy to improve pavement quality while minimizing life cycle costs and have all major pavement conditions fair or better as represented by International Roughness Index, rutting and cracking.

TRANSPORTATION

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,070	1,070	1,110	1,150	1,180	1,210	1,240
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environments)	1.74**	2.36	2.90	4.06	5.22	5.84	5.84
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	35	36	39	42	45	48	51
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environments)	555*	560	570	580	590	600	610

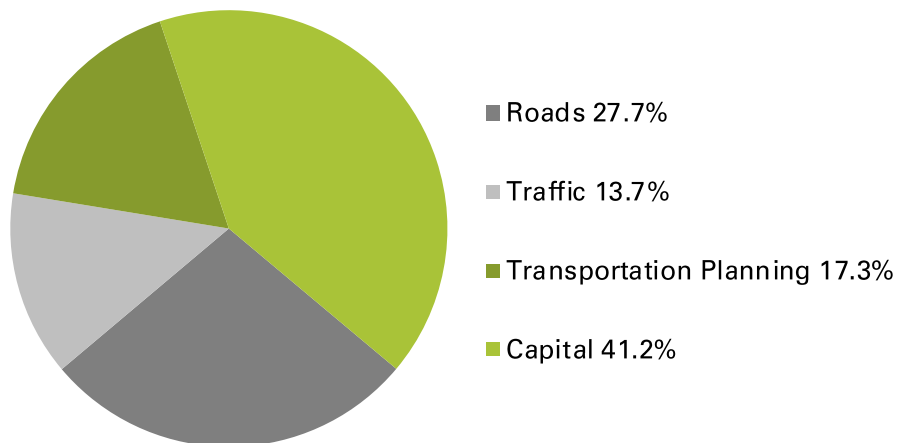
* 2018 Actual measure is lower than 2017 due to database corrections and updates

** 2018 Actual measure is lower than 2017 due to a change in when the energy savings are calculated

ROADS AND TRAFFIC SAFETY—FINANCIAL SUMMARY

(in thousands)

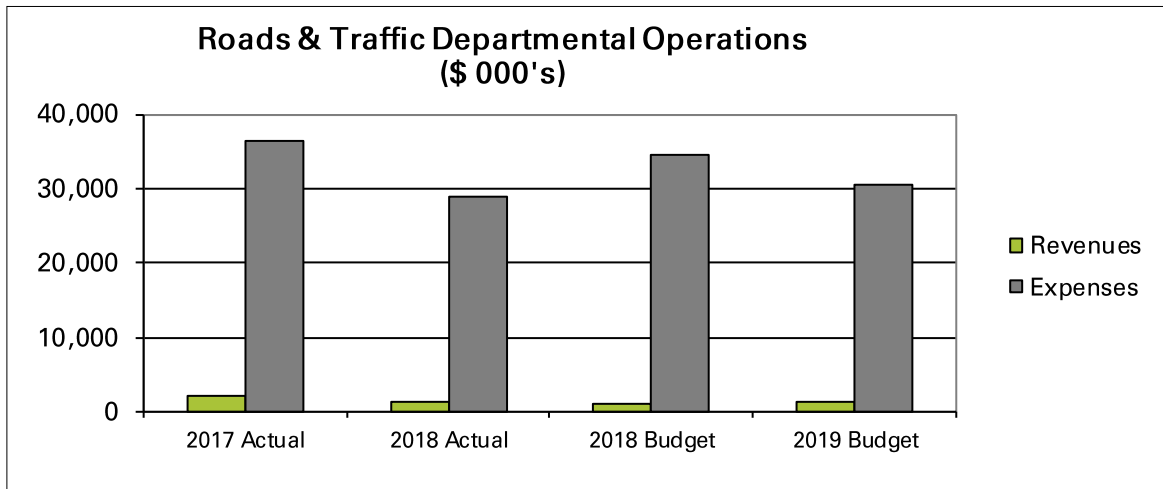
REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Taxation	\$ 25,843	\$ 29,682	\$ 29,552	\$ 29,857	\$ 30,135	\$ 30,415	\$ 30,698	\$ 30,983
Departmental Revenues	2,019	1,370	1,151	1,330	1,343	1,356	1,369	1,382
	<u>\$ 27,862</u>	<u>\$ 31,052</u>	<u>\$ 30,703</u>	<u>\$ 31,187</u>	<u>\$ 31,478</u>	<u>\$ 31,771</u>	<u>\$ 32,067</u>	<u>\$ 32,365</u>
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 36,335	\$ 28,810	\$ 34,492	\$ 30,527	\$ 31,133	\$ 31,750	\$ 32,378	\$ 33,021
	<u>\$ 36,335</u>	<u>\$ 28,810</u>	<u>\$ 34,492</u>	<u>\$ 30,527</u>	<u>\$ 31,133</u>	<u>\$ 31,750</u>	<u>\$ 32,378</u>	<u>\$ 33,021</u>
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 4,127	\$ 21,799	\$ 26,712	\$ 21,406	\$ 23,330	\$ 20,717	\$ 21,515	\$ 20,043
Transfers To/(From) Operating Sources	(12,600)	(19,557)	(30,501)	\$ (20,746)	(22,985)	(20,696)	(21,826)	(20,699)
	<u>\$ (8,473)</u>	<u>\$ 2,242</u>	<u>\$ (3,789)</u>	<u>\$ 660</u>	<u>\$ 345</u>	<u>\$ 21</u>	<u>\$ (311)</u>	<u>\$ (656)</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



ROADS AND TRAFFIC SAFETY—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Roads	\$ 18,631	\$ 14,772	\$ 16,505	\$ 14,406	\$ 14,691	\$ 14,983	\$ 15,280	\$ 15,583
Traffic	7,010	6,116	9,168	7,498	7,649	7,801	7,957	8,118
Transportation	9,257	7,134	8,256	7,881	8,050	8,222	8,396	8,574
	\$ 34,898	\$ 28,022	\$ 33,929	\$ 29,785	\$ 30,390	\$ 31,006	\$ 31,633	\$ 32,275
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (200)	\$ (274)	\$ (170)	\$ (234)	\$ (236)	\$ (238)	\$ (240)	\$ (242)
Grants, Donations and Other	(1,819)	(1,096)	(981)	(1,096)	(1,107)	(1,118)	(1,129)	(1,140)
	(2,019)	(1,370)	(1,151)	(1,330)	(1,343)	(1,356)	(1,369)	(1,382)
Expenditures								
Salaries and Benefits	5,256	6,520	7,248	7,753	7,909	8,068	8,231	8,397
Operating Costs	23,968	20,328	22,811	22,570	23,016	23,469	23,932	24,404
Internal Services Used	17,846	17,576	15,056	16,051	16,371	16,698	17,030	17,369
Internal Services Recovered	(6,203)	(7,837)	(7,006)	(8,161)	(8,323)	(8,488)	(8,658)	(8,830)
External Recoveries	(4,532)	(7,777)	(3,617)	(7,686)	(7,840)	(7,997)	(8,157)	(8,319)
	36,335	28,810	34,492	30,527	31,133	31,750	32,378	33,021
Net Operations Total	34,316	27,440	33,341	29,197	29,790	30,394	31,009	31,639
Transfers								
To (From) Capital Sources	582	582	588	588	600	612	624	636
To (From) Operating Sources	-	-	-	-	-	-	-	-
	582	582	588	588	600	612	624	636
	\$ 34,898	\$ 28,022	\$ 33,929	\$ 29,785	\$ 30,390	\$ 31,006	\$ 31,633	\$ 32,275



ROADS AND TRAFFIC SAFETY – UTILITY OPERATIONS

(in thousands)

ROADS	2017	2018	2018	2019	2020	2021	2022	2023
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sales and Services	\$ (4)	\$ (10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>(4)</u>	<u>(10)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	9,585	9,464	7,731	8,676	8,847	9,021	9,199	9,380
Internal Services Used	13,782	11,997	12,163	12,475	12,724	12,979	13,238	13,503
Internal Services Recovered	(1,705)	(1,541)	(981)	(1,543)	(1,574)	(1,605)	(1,637)	(1,670)
External Recoveries	(3,027)	(5,138)	(2,408)	(5,202)	(5,306)	(5,412)	(5,520)	(5,630)
	<u>18,635</u>	<u>14,782</u>	<u>16,505</u>	<u>14,406</u>	<u>14,691</u>	<u>14,983</u>	<u>15,280</u>	<u>15,583</u>
Net Operations Total	<u>18,631</u>	<u>14,772</u>	<u>16,505</u>	<u>14,406</u>	<u>14,691</u>	<u>14,983</u>	<u>15,280</u>	<u>15,583</u>
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 18,631</u>	<u>\$ 14,772</u>	<u>\$ 16,505</u>	<u>\$ 14,406</u>	<u>\$ 14,691</u>	<u>\$ 14,983</u>	<u>\$ 15,280</u>	<u>\$ 15,583</u>
TRAFFIC								
Revenues								
Sales and Services	\$ (195)	\$ (262)	\$ (161)	\$ (221)	\$ (223)	\$ (225)	\$ (227)	\$ (229)
Grants, Donations and Other	(108)	(116)	-	-	-	-	-	-
	<u>(303)</u>	<u>(378)</u>	<u>(161)</u>	<u>(221)</u>	<u>(223)</u>	<u>(225)</u>	<u>(227)</u>	<u>(229)</u>
Expenditures								
Salaries and Benefits	1,762	2,068	2,447	2,613	2,665	2,718	2,773	2,829
Operating Costs	7,485	7,940	8,585	8,084	8,244	8,406	8,572	8,742
Internal Services Used	148	443	301	301	307	313	319	325
Internal Services Recovered	(1,164)	(1,901)	(1,383)	(1,383)	(1,410)	(1,438)	(1,467)	(1,496)
External Recoveries	(1,500)	(2,638)	(1,209)	(2,484)	(2,534)	(2,585)	(2,637)	(2,689)
	<u>6,731</u>	<u>5,912</u>	<u>8,741</u>	<u>7,131</u>	<u>7,272</u>	<u>7,414</u>	<u>7,560</u>	<u>7,711</u>
Net Operations Total	<u>6,428</u>	<u>5,534</u>	<u>8,580</u>	<u>6,910</u>	<u>7,049</u>	<u>7,189</u>	<u>7,333</u>	<u>7,482</u>
Transfers								
To (From) Capital Sources	582	582	588	588	600	612	624	636
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>582</u>	<u>582</u>	<u>588</u>	<u>588</u>	<u>600</u>	<u>612</u>	<u>624</u>	<u>636</u>
	<u>\$ 7,010</u>	<u>\$ 6,116</u>	<u>\$ 9,168</u>	<u>\$ 7,498</u>	<u>\$ 7,649</u>	<u>\$ 7,801</u>	<u>\$ 7,957</u>	<u>\$ 8,118</u>

ROADS AND TRAFFIC SAFETY—UTILITY OPERATIONS

(in thousands)

TRANSPORTATION	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Revenues								
Sales and Services	\$ (1)	\$ (2)	\$ (9)	\$ (13)	\$ (13)	\$ (13)	\$ (13)	\$ (13)
Grants, Donations and Other	(1,711)	(980)	(981)	(1,096)	(1,107)	(1,118)	(1,129)	(1,140)
	(1,712)	(982)	(990)	(1,109)	(1,120)	(1,131)	(1,142)	(1,153)
Expenditures								
Salaries and Benefits	3,494	4,452	4,801	5,140	5,244	5,350	5,458	5,568
Operating Costs	6,898	2,924	6,495	5,810	5,925	6,042	6,161	6,282
Internal Services Used	3,916	5,136	2,592	3,275	3,340	3,406	3,473	3,541
Internal Services Recovered	(3,334)	(4,395)	(4,642)	(5,235)	(5,339)	(5,445)	(5,554)	(5,664)
External Recoveries	(5)	(1)	-	-	-	-	-	-
	10,969	8,116	9,246	8,990	9,170	9,353	9,538	9,727
Net Operations Total	9,257	7,134	8,256	7,881	8,050	8,222	8,396	8,574
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 9,257	\$ 7,134	\$ 8,256	\$ 7,881	\$ 8,050	\$ 8,222	\$ 8,396	\$ 8,574

ROADS AND TRAFFIC SAFETY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2018 ADOPTED BUDGET		\$	30,703
Taxation	.....	<u>\$ 305</u>	305
Sales and Services			
Grants, Donations and Other	.....	115	
Sales and Services	.....	<u>64</u>	179
Total Change in Revenue			<u>484</u>
2019 REVENUE BUDGET		\$	31,187
EXPENDITURES			
2018 ADOPTED BUDGET		\$	30,703
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	<u>505</u>	505
Operating Costs			
LRT Removed Operating Budget	.....	(761)	
Traffic Signal & Streetlight Maintenance Contract Adjustment	.....	(899)	
Engineering Operations Service Level Adjustment	.....	947	
BC Hydro Rate Adjustment	.....	315	
Other Changes	.....	<u>157</u>	(241)
Internal Services Used			
Department Cost Allocation Increase	.....	695	
Engineering Operations Service Level Adjustment	.....	312	
Other Changes	.....	<u>(12)</u>	995
Internal Services Recovered			
Labour Charge Outs	.....	(593)	
Municipal Equipment Charge Outs	.....	<u>(562)</u>	(1,155)
External Recoveries			
Recoveries from GVTA	.....	(3,954)	
Other External Recoveries	.....	<u>(115)</u>	(4,069)
Contribution to Capital			
Change in Capital Funding	.....	<u>(5,305)</u>	(5,305)
Operating Contributions			
Transfer to Reserves	.....	4,703	
Transfer to General Revenue	.....	<u>5,052</u>	9,755
Total Change in Expenditures			<u>484</u>
2019 EXPENDITURE BUDGET		\$	31,187
2019 BUDGET		\$	-

ROADS AND TRAFFIC SAFETY—SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2019 ADOPTED BUDGET		\$ 31,187
Increase Due to Growth	\$ 1,126	
Developer Sundry Contributions / Other	52	<u>1,178</u>
2023 REVENUE BUDGET		<u>\$ 32,365</u>
EXPENDITURES		
2019 ADOPTED BUDGET		31,187
Operating Costs	<u>2,494</u>	2,494
TRANSFERS		
Contribution to Capital	(1,363)	
Contribution to Operating	<u>47</u>	(1,316)
2023 EXPENDITURE BUDGET		<u>\$ 32,365</u>
2023 BUDGET		<u>\$ -</u>

ROADS AND TRAFFIC SAFETY BYLAW, 2018, NO. 19732

CITY OF SURREY

BYLAW NO. 19732

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Roads & Traffic Safety Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditure; and
 - (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Roads & Traffic Safety Operating Financial Plan Bylaw, 2018, No. 19732".

PASSED FIRST READING on the 17th day of December, 2018.

PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



A/CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2018, NO. 19732

Bylaw 19732	CITY OF SURREY					Schedule 1
Roads & Traffic Safety Operating Financial Plan						
To establish years 2019 to 2023						
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Assessment Based Property Taxes						
Roads & Traffic Safety Levy	\$ 29,857,000	\$ 30,135,000	\$ 30,415,000	\$ 30,698,000	\$ 30,983,000	
Revenues from Fees & Charges						
Departmental Revenue	1,330,000	1,343,000	1,356,000	1,369,000	1,382,000	
TOTAL FUNDING SOURCES	\$ 31,187,000	\$ 31,478,000	\$ 31,771,000	32,067,000	\$ 32,365,000	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Engineering Services	\$ 30,527,000	\$ 31,133,000	\$ 31,750,000	\$ 32,378,000	\$ 33,021,000	
TOTAL EXPENDITURES	\$ 30,527,000	\$ 31,133,000	\$ 31,750,000	32,378,000	\$ 33,021,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 21,406,000	\$ 23,330,000	\$ 20,717,000	\$ 21,515,000	\$ 20,043,000	
Transfers To/(From) Operating Sources	\$ (20,746,000)	\$ (22,985,000)	\$ (20,696,000)	\$ (21,826,000)	\$ (20,699,000)	
TOTAL TRANSFERS BETWEEN FUNDS	\$ 660,000	\$ 345,000	\$ 21,000	\$ (311,000)	\$ (656,000)	
BALANCED BUDGET	\$ -	\$ -	\$ -	-	\$ -	



UTILITY OVERVIEW

SEWER

MISSION STATEMENT

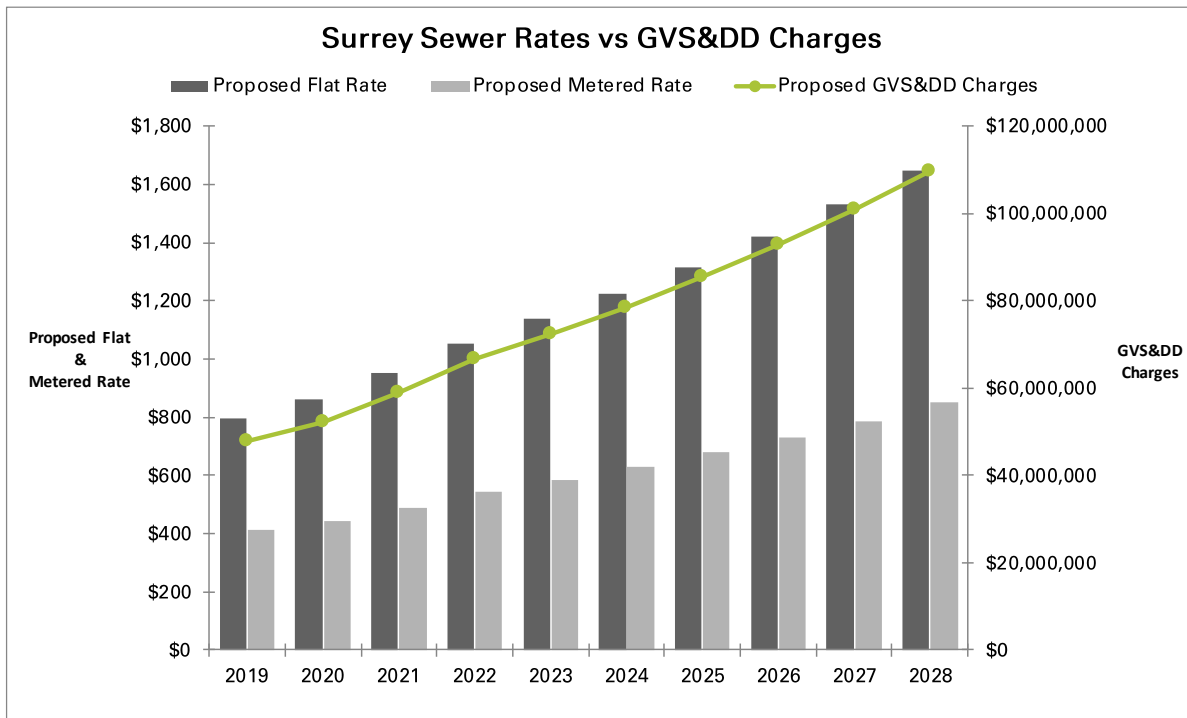
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Sewer Utility’s primary responsibility, in partnership with the Operations Division and Metro Vancouver, is to collect and convey liquid waste to the Annacis Island Wastewater Treatment Plant for treatment. The Sewer Utility provides safe conveyance of waste water for properties and over 540,000 residents through a 1,600 km distribution network and 42 pump stations.

The Sewer Utility plans, designs and constructs sanitary sewer infrastructure; manages inflow and infiltration; and undertakes initiatives in support of the region’s Integrated Liquid Waste Resource Management Plan.

The rates charged by the Greater Vancouver Sewerage & Drainage District (GVS&DD) for sewer are projected to increase significantly over the next 10 years, as shown in the chart below. In comparison, Surrey’s proposed metered rate is also projected to increase much more slowly than the flat rate.



Source: City of Surrey Finance Department

2018 ACCOMPLISHMENTS

INCLUSION



- Established a Municipal Type Service Agreement (MTSA) with Semiahmoo First Nation to provide sanitary sewer for their existing community; and
- Provide affordable sanitary sewer service to community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the odour control facility at North Grandview Height and at Campbell Heights; and
- Improve Bridgeview neighbourhood by replacing Bridgeview Vacuum Sewer System with a more reliable system and providing impetus for development by removing one of the servicing constraints.

ECOSYSTEMS



- Continue to upgrade sewer with capacity constraints to avoid sanitary sewer overflows into environmental sensitive water course.

EDUCATION & CULTURE



- Initiate development of an education campaign for residents to advise them of Inflow and Infiltration (I&I) and actions they can take to reduce and I&I;
- Completed the Campbell Heights twin forcemain to support future growth in Campbell Heights;
- Standardized a database to summarize the results of the condition assessment of buried sewer infrastructure to prioritize the rehabilitation and replacement of sewer mains; and
- Complete the final phases of Bridgeview Vacuum Sewer Replacement System.

SEWER

FUTURE INITIATIVES, GOALS & INITIATIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for Cloverdale, Fleetwood and Newton Town Centre;
- Complete the development of servicing strategies for Redwood Heights NCP; and
- Initiate the development of servicing strategies for Grandview Heights Area 3 and South Campbell Heights.

ECOSYSTEMS



- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the I&I rate by completing improvements in North Surrey; and
- Work with Metro Vancouver to mitigate odour issues that originate from sanitary sewer system.



Sewer system installation

EDUCATION & CULTURE



- Develop and implement an education campaign for residents to advise them of I&I and actions they can take to reduce and I&I.

INFRASTRUCTURE



- Continue to replace aging sewer infrastructures in Robson and Birdland Catchment;
- Initiate review on the replacement of aging sewer infrastructure along the future Skytrain routes; and
- Completed the Rapid Pipe Condition Assessment Program contract, effecting leveraging innovative Sewer Inspection Technology for proper condition assessments.

PERFORMANCE MEASURES

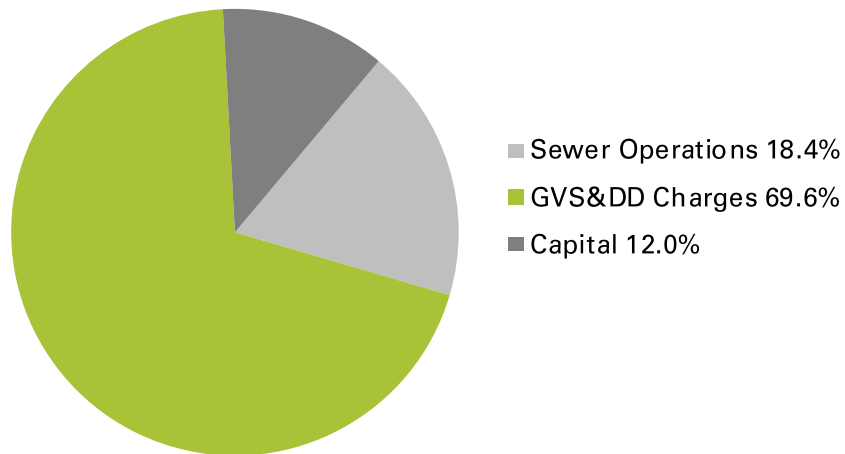
The following table identifies the key performance measures that will assist the Sewer Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Sewer Utility	% of sewer mains video inspected (Built Environment/ Infrastructure)	53.2%	56.1%	59.6%	63.1%	63.6%	67.1%	70.6%
	% of sewer manholes inspected (Built Environment/ Infrastructure)	16.2%	19.5%	22.5%	25.5%	28.5%	31.5%	34.5%

SEWER—FINANCIAL SUMMARY

(in thousands)

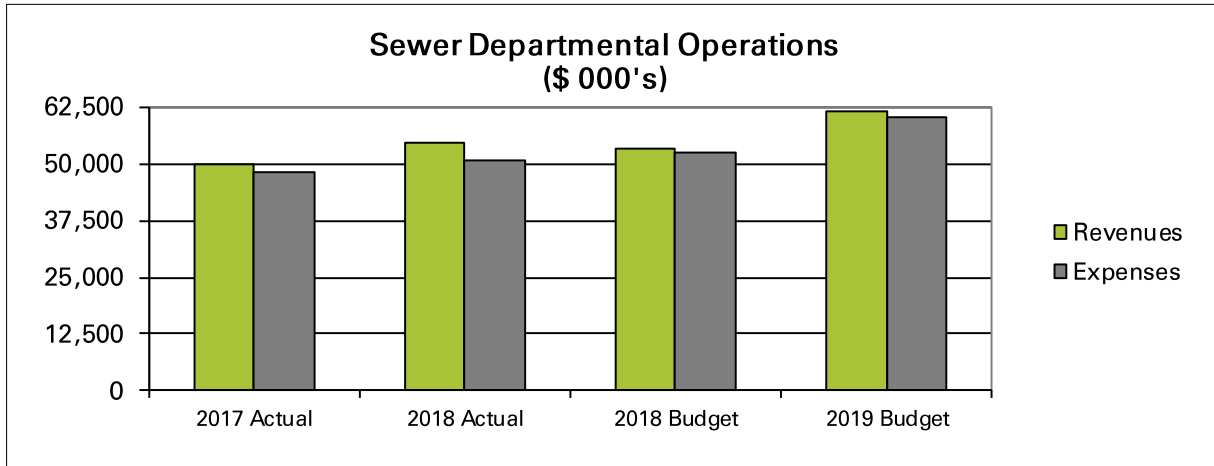
REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Taxation	\$ 1,595	\$ 1,274	\$ 995	\$ 502	\$ 28	\$ 27	\$ 26	\$ 24
Investment Income	303	200	312	234	296	289	285	281
Penalties and Interest	480	528	268	467	470	524	589	647
	<u>\$ 783</u>	<u>\$ 728</u>	<u>\$ 580</u>	<u>\$ 701</u>	<u>\$ 766</u>	<u>\$ 813</u>	<u>\$ 874</u>	<u>\$ 928</u>
Departmental Revenues	49,994	54,494	53,512	61,805	62,669	69,825	78,554	86,317
	<u>\$ 52,372</u>	<u>\$ 56,496</u>	<u>\$ 55,087</u>	<u>\$ 63,008</u>	<u>\$ 63,463</u>	<u>\$ 70,665</u>	<u>\$ 79,454</u>	<u>\$ 87,269</u>
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 48,177	\$ 51,000	\$ 52,450	\$ 60,377	\$ 65,069	\$ 72,002	\$ 79,913	\$ 85,965
	<u>\$ 48,177</u>	<u>\$ 51,000</u>	<u>\$ 52,450</u>	<u>\$ 60,377</u>	<u>\$ 65,069</u>	<u>\$ 72,002</u>	<u>\$ 79,913</u>	<u>\$ 85,965</u>
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 2,931	\$ 8,783	\$ (1,239)	\$ 8,212	\$ 6,124	\$ 6,909	\$ 7,781	\$ 9,837
Transfers To/(From) Operating Sources	1,264	(3,287)	3,876	(5,581)	(7,730)	(8,246)	(8,240)	(8,533)
	<u>\$ 4,195</u>	<u>\$ 5,496</u>	<u>\$ 2,637</u>	<u>\$ 2,631</u>	<u>\$ (1,606)</u>	<u>\$ (1,337)</u>	<u>\$ (459)</u>	<u>\$ 1,304</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



SEWER—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Sewer Utility	\$ (1,617)	\$ (3,294)	\$ (862)	\$ (1,228)	\$ 2,600	\$ 2,377	\$ 1,559	\$ (152)
	<u>\$ (1,617)</u>	<u>\$ (3,294)</u>	<u>\$ (862)</u>	<u>\$ (1,228)</u>	<u>\$ 2,600</u>	<u>\$ 2,377</u>	<u>\$ 1,559</u>	<u>\$ (152)</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (49,994)	\$ (54,494)	\$ (53,512)	\$ (61,805)	\$ (62,669)	\$ (69,825)	\$ (78,554)	\$ (86,317)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>(49,994)</u>	<u>(54,494)</u>	<u>(53,512)</u>	<u>(61,805)</u>	<u>(62,669)</u>	<u>(69,825)</u>	<u>(78,554)</u>	<u>(86,317)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	44,022	46,716	47,468	55,589	60,186	67,022	74,834	80,786
Internal Services Used	10,440	10,792	11,496	11,616	11,847	12,083	12,323	12,569
Internal Services Recovered	(6,234)	(6,422)	(6,513)	(6,772)	(6,907)	(7,045)	(7,186)	(7,330)
External Recoveries	(51)	(86)	(1)	(56)	(57)	(58)	(58)	(60)
	<u>48,177</u>	<u>51,000</u>	<u>52,450</u>	<u>60,377</u>	<u>65,069</u>	<u>72,002</u>	<u>79,913</u>	<u>85,965</u>
Net Operations Total	(1,817)	(3,494)	(1,062)	(1,428)	2,400	2,177	1,359	(352)
Transfers								
To (From) Capital Sources	200	200	200	200	200	200	200	200
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
	<u>\$ (1,617)</u>	<u>\$ (3,294)</u>	<u>\$ (862)</u>	<u>\$ (1,228)</u>	<u>\$ 2,600</u>	<u>\$ 2,377</u>	<u>\$ 1,559</u>	<u>\$ (152)</u>



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			\$ 55,087
Taxation			
Transfer from Drainage Parcel Taxes to Sewer Utility	.....	\$ (473)	
Local Improvement	.....	<u>(20)</u>	(493)
Investment Income	.....	<u>(78)</u>	(78)
Penalties and Interest on Taxes	.....	<u>199</u>	199
Sales and Services			
Rate Change	.....	8,051	
Growth	.....	205	
Conversions	.....	<u>37</u>	8,293
Total Change in Revenue	.....		<u>7,921</u>
2019 REVENUE BUDGET			\$ 63,008
EXPENDITURES			
2018 ADOPTED BUDGET			\$ 55,087
Expenditures			
Change in Corporate Costs and Labour Charge outs	.....	(165)	
Change in External Recoveries	.....	(55)	
Change in Service Level Adjustment	.....	678	
Change in GVS&DD Costs	.....	<u>7,588</u>	8,046
Contributions to Capital			
Change in Non-Growth	.....	(4,232)	
Change in DCC Contributions	.....	360	
Change in LAS Financing	.....	(7)	
Change in Infrastructure Replacement Contributions	.....	<u>5,638</u>	1,759
Operating Contributions			
Change in Contribution to Operating Fund	.....	507	
Drainage Internal Borrowing	.....	(2,257)	
Other Contributions	.....	<u>(134)</u>	(1,884)
Total Change in Expenditures	.....		<u>7,921</u>
2019 EXPENDITURE BUDGET			\$ 63,008
2019 BUDGET			\$ -

SEWER—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2019 ADOPTED BUDGET		\$	63,008
Rate change	.....	\$ 16,853	
Growth	.....	7,659	
Investment Income	.....	47	
Penalties and Interest on Taxes	.....	180	
Local Improvements	.....	(5)	
Transfer from Drainage Parcel Tax	.....	(473)	
Connection Fees / Sundry Revenue	.....	-
		<u> </u>	<u>24,261</u>
2023 REVENUE BUDGET		\$	87,269
EXPENDITURES			
2019 ADOPTED BUDGET		\$	63,008
Change in GVS&DD Costs	.....	24,554	
Change in Corporate Costs and Labour Charge outs	.....	40	
Change in Service Level Adjustments	.....	994	25,588
		<u> </u>	
TRANSFERS			
Change in Contribution to Capital	.....	(2,935)	
Change in Contribution to Operating	.....	1,608	(1,327)
		<u> </u>	
2023 EXPENDITURE BUDGET		\$	87,269
2023 BUDGET		\$	-

SEWER BYLAW, 2018, NO. 19733

CITY OF SURREY

BYLAW NO. 19733

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Sewer Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 the "*Community Charter*" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.


2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Sewer Operating Financial Plan Bylaw, 2018, No. 19733".

PASSED FIRST READING on the 17th day of December, 2018.

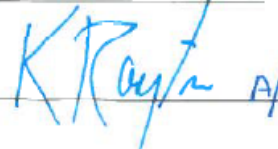
PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

SEWER BYLAW, 2018, NO. 19733

Bylaw 19733	CITY OF SURREY					Schedule 1
	<u>Sewer Operating Financial Plan</u>					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Parcel Taxes						
Drainage Parcel Tax	\$ 502,000	\$ 28,000	\$ 27,000	\$ 26,000	\$ 24,000	
Revenues from Fees & Charges						
Departmental Revenue	61,805,000	62,669,000	69,825,000	78,554,000	86,317,000	
Penalties & Interest on Taxes	467,000	470,000	524,000	589,000	647,000	
Revenues from Fees and Charges	<u>62,272,000</u>	<u>63,139,000</u>	<u>70,349,000</u>	<u>79,143,000</u>	<u>86,964,000</u>	
Revenues from Other Sources						
Investment Income	234,000	296,000	289,000	285,000	281,000	
TOTAL FUNDING SOURCES	<u>\$ 63,008,000</u>	<u>\$ 63,463,000</u>	<u>\$ 70,665,000</u>	<u>\$ 79,454,000</u>	<u>\$ 87,269,000</u>	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Sewer Expenditures	\$ 60,377,000	\$ 65,069,000	\$ 72,002,000	\$ 79,913,000	\$ 85,965,000	
TOTAL EXPENDITURES	<u>\$ 60,377,000</u>	<u>\$ 65,069,000</u>	<u>\$ 72,002,000</u>	<u>\$ 79,913,000</u>	<u>\$ 85,965,000</u>	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 8,212,000	\$ 6,124,000	\$ 6,909,000	\$ 7,781,000	\$ 9,837,000	
Transfers To/(From) Operating Sources	\$ (5,581,000)	\$ (7,730,000)	\$ (8,246,000)	\$ (8,240,000)	\$ (8,533,000)	
TOTAL TRANSFERS BETWEEN FUNDS	<u>\$ 2,631,000</u>	<u>\$ (1,606,000)</u>	<u>\$ (1,337,000)</u>	<u>\$ (459,000)</u>	<u>\$ 1,304,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



UTILITY OVERVIEW

SOLID WASTE

MISSION STATEMENT

To provide a leadership role in municipal waste management through the application of innovative and sustainable solutions that ensures environmental, economic and social benefits to the City of Surrey's residents.

KEY PROGRAMS AND SERVICES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services via a fully-automated cart-based collection system that is carried out using a Compressed Natural Gas waste collection fleet. Waste collection services are provided to approximately 105,000 single-family households and 29,000 secondary suites. Additionally, 35,000 residences from apartment buildings are provided centralized recycling service, while approximately 50% of these households additionally receive weekly organic waste collection services.

In addition to waste collection services, Surrey is the first municipality in North America to operate a fully integrated waste management solution. The City processes the organic waste it collects at curbside into a renewable natural gas that is used to fuel the fleet that collects this waste at curbside. The remaining materials are composted into a nutrient rich soil and fertilizer that is used by local food growers and landscapers, creating a closed-loop system.

2018 ACCOMPLISHMENTS

PUBLIC SAFETY



- Assisted Public Safety Strategies team, Bylaws, Surrey RCMP, and the Surrey Outreach Team with transitioning City's most vulnerable and disenfranchised people living on and around 135A Street into safe housing and support services.

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully negotiated contract extension for an additional three and half year period for residential waste collection services with Waste Connections of Canada;
- Entered into a new contract for a five-year period with Recycle-BC which includes new financial incentives of approximately \$6 million per year; and
- Completed 300 Rethink Waste and Litter school workshops.



Surrey Biofuel facility

EDUCATION & CULTURE



- Completed over 75 tours at the Surrey Biofuel Facility;
- Achieved 40% reduction in illegal dumping costs compared to the 2015 baseline through implementing streamlined operations and various initiatives;
- Delivered curbside waste collection services to the City's customers in 2018 with no utility rate increase; and
- Commenced pilot education programs which included over 45 workshops with school classes to establish and develop education programs for the Surrey Biofuel facility.

INFRASTRUCTURE



- Successfully commissioned and commenced Biomethane production at the Surrey Biofuel facility;
- Through direct contact with residents, increased participation in the Large Item Pick Up by 40% from 2015;
- Successfully completed public consultation, rezoning and land sale to Metro Vancouver for the Surrey Eco-Centre site with construction completed in 2020;
- Developed and piloted successful remediation plan to reduce contamination in the residential curbside recycling stream;
- Commenced recycling requirements at demolition and new construction sites;
- Hosted four Pop-Up Junk Drop events between May and July 2018 with approximately 1,000 tonnes of waste and recycled materials collected and 65% of this waste diverted from landfill. In addition, over 50 tonnes of reusable materials were recovered by non-profit agencies working with the City; and
- Reduced illegal dumping by 10% from 2017 and by 40% from 2015.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Continue to reduce illegal dumping and associated costs to achieve the 50% goal over five-years (Year 5 of 5).

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement the Surrey Disaster Debris Management Plan to ensure there is operational framework to manage large volumes of debris after an emergency event; and
- Become the first city in Canada to achieve zero waste in the next seven years (Year 2 of 7).

SOLID WASTE

EDUCATION & CULTURE



- Implement Biofuel Education Centre and associated programs for schools and general public; and
- Roll-out city-wide litter, illegal dumping and Rethink Waste education and awareness campaign.



Surrey Pop-up Junk Event

INFRASTRUCTURE



- Reduce recycling contamination to achieve a goal of having the lowest amount of non-targeted packaging and printed paper material for a single-stream curbside program in BC over the next 3 years (Year 2 of 3); and
- Decrease landfill waste tonnage per household by 3% per year.

PERFORMANCE MEASURES

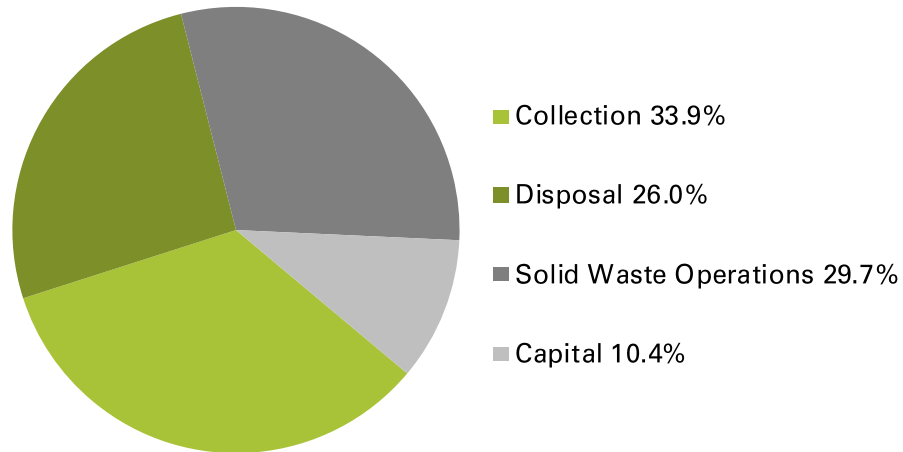
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments)	41%	40%	455	48%	50%	50%	50%
	Rethink Waste total # of residences to date (Environmental)	105,000	105,380	106,000	107,000	108,00	109,000	110,000
	% decrease of landfill waste tonnage/ household (Environmental/Socio-Cultural)	3.5%	3%	3%	3%	3%	3%	3%
	Solid waste diversion rate from disposal (Ecosystems)	70%	72%	74%	76%	78%	80%	80%

SOLID WASTE—FINANCIAL SUMMARY

(in thousands)

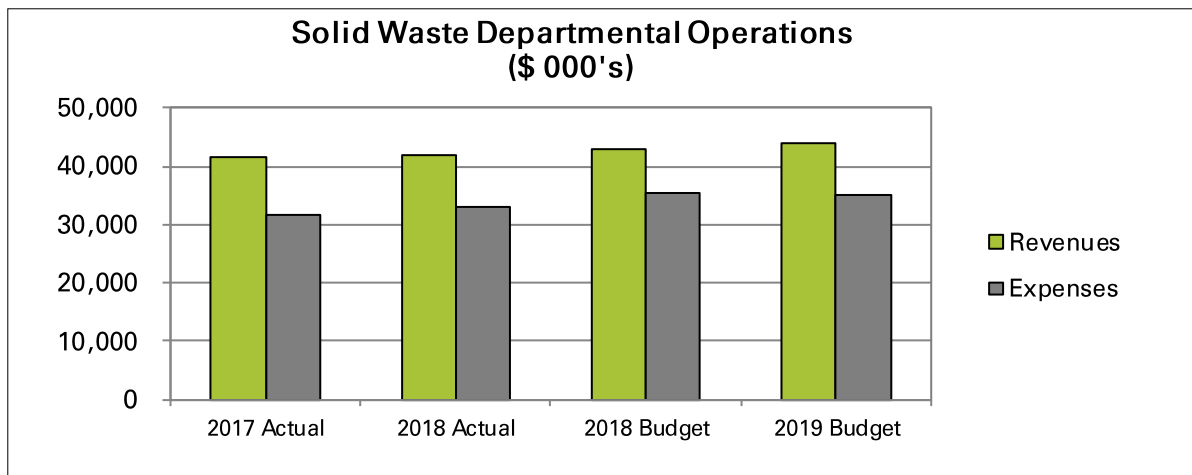
REVENUE SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Penalties and Interest	\$ 139	\$ 149	\$ 130	\$ 143	\$ 146	\$ 149	\$ 152	\$ 155
Departmental Revenues	41,530	41,789	42,941	44,064	45,132	46,224	47,341	48,488
	<u>\$ 41,669</u>	<u>\$ 41,938</u>	<u>\$ 43,071</u>	<u>\$ 44,207</u>	<u>\$ 45,278</u>	<u>\$ 46,373</u>	<u>\$ 47,493</u>	<u>\$ 48,643</u>
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 31,599	\$ 33,044	\$ 35,436	\$ 35,063	\$ 35,709	\$ 36,360	\$ 37,030	\$ 37,715
	<u>\$ 31,599</u>	<u>\$ 33,044</u>	<u>\$ 35,436</u>	<u>\$ 35,063</u>	<u>\$ 35,709</u>	<u>\$ 36,360</u>	<u>\$ 37,030</u>	<u>\$ 37,715</u>
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 5,332	\$ 7,105	\$ 2,759	\$ 4,062	\$ 4,276	\$ 4,498	\$ 4,969	\$ 5,289
Transfers To/(From) Operating Sources	4,738	1,789	4,876	5,082	5,293	5,515	5,494	5,639
	<u>\$ 10,070</u>	<u>\$ 8,894</u>	<u>\$ 7,635</u>	<u>\$ 9,144</u>	<u>\$ 9,569</u>	<u>\$ 10,013</u>	<u>\$ 10,463</u>	<u>\$ 10,928</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



SOLID WASTE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Solid Waste	\$ (8,209)	\$ (6,497)	\$ (5,061)	\$ (7,034)	\$ (7,635)	\$ (8,076)	\$ (10,111)	\$ (10,773)
	<u>\$ (8,209)</u>	<u>\$ (6,497)</u>	<u>\$ (5,061)</u>	<u>\$ (7,034)</u>	<u>\$ (7,635)</u>	<u>\$ (8,076)</u>	<u>\$ (10,111)</u>	<u>\$ (10,773)</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (41,530)	\$ (41,777)	\$ (42,941)	\$ (44,064)	\$ (45,132)	\$ (46,224)	\$ (47,341)	\$ (48,488)
Grants, Donations and Other	-	(12)	-	-	-	-	-	-
	<u>(41,530)</u>	<u>(41,789)</u>	<u>(42,941)</u>	<u>(44,064)</u>	<u>(45,132)</u>	<u>(46,224)</u>	<u>(47,341)</u>	<u>(48,488)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	27,799	29,224	30,049	29,757	30,298	30,841	31,402	31,977
Internal Services Used	4,086	4,455	5,387	5,306	5,411	5,519	5,628	5,738
Internal Services Recovered	(284)	(237)	-	-	-	-	-	-
External Recoveries	(2)	(398)	-	-	-	-	-	-
	<u>31,599</u>	<u>33,044</u>	<u>35,436</u>	<u>35,063</u>	<u>35,709</u>	<u>36,360</u>	<u>37,030</u>	<u>37,715</u>
Net Operations Total	<u>(9,931)</u>	<u>(8,745)</u>	<u>(7,505)</u>	<u>(9,001)</u>	<u>(9,423)</u>	<u>(9,864)</u>	<u>(10,311)</u>	<u>(10,773)</u>
Transfers								
To (From) Capital Sources	1,722	2,248	2,444	1,967	1,788	1,788	200	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>1,722</u>	<u>2,248</u>	<u>2,444</u>	<u>1,967</u>	<u>1,788</u>	<u>1,788</u>	<u>200</u>	<u>-</u>
	<u>\$ (8,209)</u>	<u>\$ (6,497)</u>	<u>\$ (5,061)</u>	<u>\$ (7,034)</u>	<u>\$ (7,635)</u>	<u>\$ (8,076)</u>	<u>\$ (10,111)</u>	<u>\$ (10,773)</u>



SOLID WASTE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2018 ADOPTED BUDGET			\$ 43,071
Penalties and Interest on Taxes	.....	\$ 13	<u>13</u>
Sales & Services			
Household Waste Growth Increase	.....	1,089	
Commodity Revenue	.....	(152)	
Sales of Goods	.....	(2)	
MMBC Revenues	.....	188	
Total Change in Revenue	.....	<u> </u>	<u>1,123</u>
2019 REVENUE BUDGET			\$ 44,207
EXPENDITURES			
2018 ADOPTED BUDGET			\$ 43,071
Expenditures			
Garbage Collection Contract	.....	362	
GVS&DD - Garbage Disposal	.....	256	
Recycling Collection Contract	.....	(53)	
Recycling Disposal	.....	(800)	
Organics Waste Collection	.....	(7,302)	
Organics Disposal	.....	5,271	
Operating Expenses	.....	2,374	
Biofuel consulting services	.....	(400)	
Internal services used	.....	(81)	
Internal services recovered	.....	-
1% Utility fee	.....	-	<u>(373)</u>
Interest Allocated to Appropriated Surplus	.....	-	-
Contribution to Capital			
Utility Buildings Repayments	.....	(499)	
Fleet Acquisitions	.....	-
Cart Purchase Repayments	.....	23	<u>(476)</u>
Operating Contributions			
Road Restoration	.....	133	
Rate Stabilization	.....	-
Infrastructure Replacement Reserve	.....	1,779	
Transfer to /from General Operating	.....	73	<u>1,985</u>
Total Change in Expenditures			<u>1,136</u>
2019 EXPENDITURE BUDGET			\$ 44,207
2019 BUDGET			\$ -

SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2019 ADOPTED BUDGET			\$ 44,207
Household Waste Growth Increase	\$ 4,436		4,436
2023 REVENUE BUDGET			\$ 48,643
EXPENDITURES			
2019 ADOPTED BUDGET			\$ 44,207
Contract increases	743		
Disposal fees	830		
Solid Waste Maintenance & Operations	1,079		2,652
TRANSFERS			
Transfers To/(From) Capital Sources	1,227		
Transfers To/(From) Operating Sources	557		1,784
2023 EXPENDITURE BUDGET			\$ 48,643
2023 BUDGET			\$ -

SOLID WASTE BYLAW, 2018, NO. 19735

CITY OF SURREY

BYLAW NO. 19735

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Solid Waste Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.


2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Solid Waste Operating Financial Plan Bylaw, 2018, No. 19735".

PASSED FIRST READING on the 17th day of December, 2018.


PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

SOLID WASTE BYLAW, 2018, NO. 19735

Bylaw 19735	CITY OF SURREY					Schedule 1
	<u>Solid Waste Operating Financial Plan</u>					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Fees & Charges						
Departmental Revenue	\$ 44,064,000	\$ 45,132,000	\$ 46,224,000	\$ 47,341,000	\$ 48,488,000	
Penalties & Interest on Taxes	143,000	146,000	149,000	152,000	155,000	
Revenues from Fees and Charges	<u>44,207,000</u>	<u>45,278,000</u>	<u>46,373,000</u>	<u>47,493,000</u>	<u>48,643,000</u>	
TOTAL FUNDING SOURCES	\$ 44,207,000	\$ 45,278,000	\$ 46,373,000	\$ 47,493,000	\$ 48,643,000	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Solid Waste Expenditures	\$ 35,063,000	\$ 35,709,000	\$ 36,360,000	\$ 37,030,000	\$ 37,715,000	
TOTAL EXPENDITURES	\$ 35,063,000	\$ 35,709,000	\$ 36,360,000	\$ 37,030,000	\$ 37,715,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 4,062,000	\$ 4,276,000	\$ 4,498,000	\$ 4,969,000	\$ 5,289,000	
Transfers To/(From) Operating Sources	\$ 5,082,000	\$ 5,293,000	\$ 5,515,000	\$ 5,494,000	\$ 5,639,000	
TOTAL TRANSFERS BETWEEN FUNDS	\$ 9,144,000	\$ 9,569,000	\$ 10,013,000	\$ 10,463,000	\$ 10,928,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



UTILITY OVERVIEW

SURREY CITY ENERGY

MISSION STATEMENT

To deploy district energy systems in Surrey that provide exceptional service at competitive rates while achieving neighbourhood-scale greenhouse gas emission reductions and minimizing vulnerability to energy price fluctuations.

KEY PROGRAMS AND SERVICES

Surrey City Energy's primary responsibility is to provide the planning, development and operations of community energy systems that provide thermal energy to new and existing developments throughout the City Centre area.

The Utility is focused on developing a thermal energy grid in City Centre, consisting of buried pre-insulated steel pipes that distribute heat in the form of hot water to buildings for use in space heating and domestic hot water.

Small scale energy plants are strategically located to serve early customers in several different locations. As these systems grow over time, they will inter-connect and form one large integrated system. At first, the individual systems will rely primarily on high efficiency natural gas boilers; however, once the integrated system reaches a larger size, efficiencies of scale will provide the opportunity to introduce various renewable energy supply alternatives such as biomass, waste heat recovery and solar thermal energy.

Surrey City Energy recovers all costs from energy rates and connection fees. Rates will be adjusted from time to time, but will generally not exceed the rates charged by BC Hydro. By consuming significantly less electricity and natural gas, as compared to the conventional alternatives, Surrey City Energy will be able to insulate its customers from the expected future increases in the cost of these commodities, in addition to reducing community carbon emissions from buildings.

2018 ACCOMPLISHMENTS

ECONOMIC PROSPERITY & LIVELIHOODS



- Completed a comprehensive update to the utility rate model and obtained the endorsement of the Expert External Rate Review Panel for the proposed 2019 rates.



EDUCATION & CULTURE



- Facilitated the completion of a public art installation at the West Village District Energy Centre in collaboration with the Surrey Public Art Coordinator.

INFRASTRUCTURE



- Connected over 2.7 million square feet of new development to the City Centre district energy system; and
- Completed construction of the West Village Park and District Energy Centre.



District Energy Centre

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Complete the Low Carbon District Energy Strategy that will establish opportunities for the utility to reduce its carbon footprint;
- Identify sources of funding from senior levels of government for low-carbon energy generation; and
- Complete an Operating Efficiency Performance Audit to ensure that the utility is maximizing the use of its most efficient boilers.

INFRASTRUCTURE



- Complete detailed designs for network expansion projects from 2020-2023; and
- Optimize number of operator hours per unit of energy sold.

SURREY CITY ENERGY

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the utility in tracking its progress and monitoring its contribution to building a sustainable Surrey. The performance measures chosen are strongly influenced by the state of the real estate market as growth of the utility will occur in step with new high-density development.

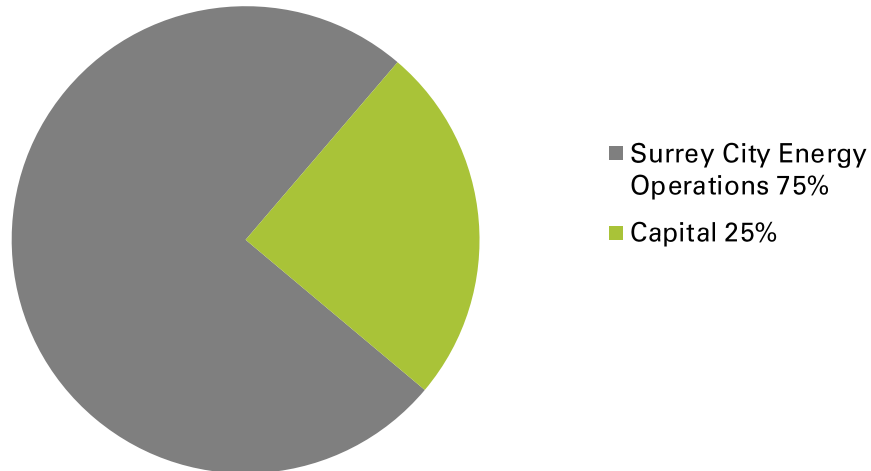
District energy must be viewed as a long-term investment and it is difficult to evaluate its performance over a 5 year time-frame. The table below includes the projected performance of the City Centre District Energy System.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	255,170	255,000	255,170	267,349	432,057	713,836	755,550
	Ratio of hours in service to total hours since operating commenced (Built Environment)	100%	100%	100%	100%	100%	100%	100%

SURREY CITY ENERGY—FINANCIAL SUMMARY

(in thousands)

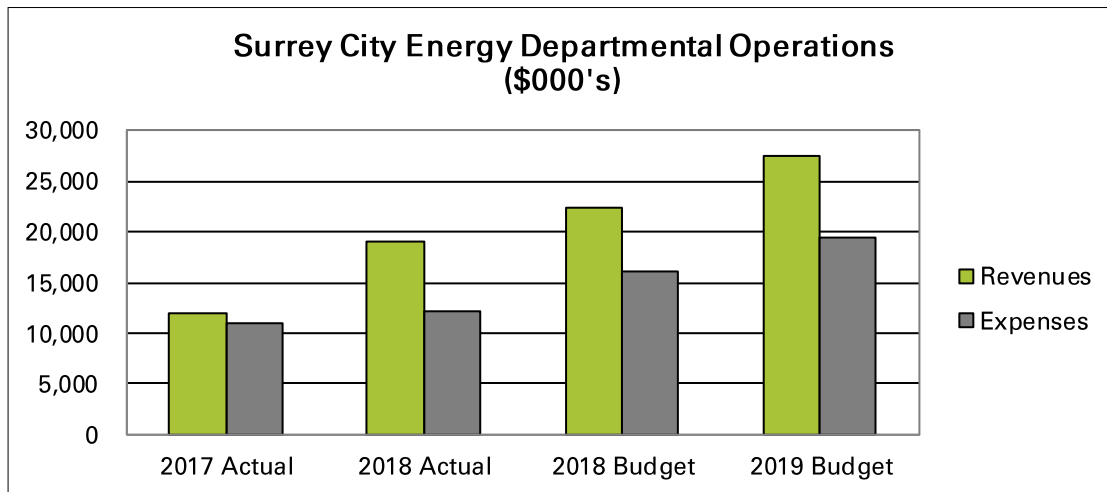
<u>REVENUE SUMMARY</u>	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Departmental Revenues	\$ 1,197	\$ 1,899	\$ 2,232	\$ 2,758	\$ 2,870	\$ 3,905	\$ 6,628	\$ 8,803
	<u>\$ 1,197</u>	<u>\$ 1,899</u>	<u>\$ 2,232</u>	<u>\$ 2,758</u>	<u>\$ 2,870</u>	<u>\$ 3,905</u>	<u>\$ 6,628</u>	<u>\$ 8,803</u>
<u>EXPENDITURE SUMMARY</u>								
Departmental Expenditures	\$ 1,105	\$ 1,225	\$ 1,601	\$ 1,938	\$ 2,408	\$ 2,801	\$ 3,795	\$ 4,671
	<u>\$ 1,105</u>	<u>\$ 1,225</u>	<u>\$ 1,601</u>	<u>\$ 1,938</u>	<u>\$ 2,408</u>	<u>\$ 2,801</u>	<u>\$ 3,795</u>	<u>\$ 4,671</u>
<u>TRANSFERS SUMMARY</u>								
Transfers To/(From) Capital Sources	\$ 297	\$ 529	\$ 486	\$ 641	\$ 275	\$ 850	\$ 2,402	\$ 3,560
Transfers To/(From) Operating Sources	(205)	145	145	179	187	254	431	572
	<u>\$ 92</u>	<u>\$ 674</u>	<u>\$ 631</u>	<u>\$ 820</u>	<u>\$ 462</u>	<u>\$ 1,104</u>	<u>\$ 2,833</u>	<u>\$ 4,132</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



SURREY CITY ENERGY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Energy	\$ (92)	\$ (674)	\$ (631)	\$ (820)	\$ (462)	\$ (1,104)	\$ (2,833)	\$ (4,132)
	\$ (92)	\$ (674)	\$ (631)	\$ (820)	\$ (462)	\$ (1,104)	\$ (2,833)	\$ (4,132)
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (1,144)	\$ (1,705)	\$ (2,232)	\$ (2,758)	\$ (2,870)	\$ (3,905)	\$ (6,628)	\$ (8,803)
Grants, Donations and Other	(53)	(194)	-	-	-	-	-	-
	(1,197)	(1,899)	(2,232)	(2,758)	(2,870)	(3,905)	(6,628)	(8,803)
Expenditures								
Salaries and Benefits	436	490	554	618	630	642	655	668
Operating Costs	932	918	1,401	1,667	2,132	2,521	3,510	4,381
Internal Services Used	283	372	186	271	276	281	286	291
Internal Services Recovered	(546)	(555)	(540)	(618)	(630)	(643)	(656)	(669)
External Recoveries	-	-	-	-	-	-	-	-
	1,105	1,225	1,601	1,938	2,408	2,801	3,795	4,671
Net Operations Total	(92)	(674)	(631)	(820)	(462)	(1,104)	(2,833)	(4,132)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ (92)	\$ (674)	\$ (631)	\$ (820)	\$ (462)	\$ (1,104)	\$ (2,833)	\$ (4,132)



CITY SURREY ENERGY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2018 ADOPTED BUDGET		\$	2,232
Sales and Services			
Rate Change	.....	60	
Growth	.....	<u>466</u>	
Total Change in Revenue			<u>526</u>
2019 REVENUE BUDGET		\$	<u>2,758</u>
EXPENDITURES			
2018 ADOPTED BUDGET		\$	2,232
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	.....	<u>64</u>	64
Operating Costs			
Increase in Service Levels	.....	<u>266</u>	266
Internal Services Used			
		<u>85</u>	85
Internal Services Recovered			
		<u>(78)</u>	(78)
Transfer to Capital			
District Energy Systems	.....	<u>155</u>	155
Transfer to Operating			
Transfer to General Operating	.....	<u>34</u>	<u>34</u>
Total Change in Expenditures			<u>526</u>
2019 EXPENDITURE BUDGET		\$	<u>2,758</u>
2019 BUDGET		\$	<u><u>-</u></u>

CITY SURREY ENERGY—SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2019 ADOPTED BUDGET		\$ 2,758
Increase Due to Rate and Growth	\$ 6,045	<u>6,045</u>
2023 REVENUE BUDGET		\$ 8,803
EXPENDITURES		
2019 ADOPTED BUDGET		\$ 2,758
Expenditures		
Increase to Maintenance & Operations	<u>2,733</u>	<u>2,733</u>
TRANSFERS		
Transfers to/(from) Capital Sources	2,919	
Transfer to/(from) Operating Sources	<u>393</u>	<u>3,312</u>
2023 EXPENDITURE BUDGET		\$ 8,803
2023 BUDGET		\$ -

DISTRICT ENERGY BYLAW, 2018, NO. 19737

CITY OF SURREY

BYLAW NO. 19737

A bylaw to provide for the adoption of the Surrey 2019 – 2023
District Energy Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.



2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 District Energy Operating Financial Plan Bylaw, 2018, No. 19737".

PASSED FIRST READING on the 17th day of December, 2018.

PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.

 MAYOR
 CLERK

DISTRICT ENERGY BYLAW, 2018, NO. 19737

Bylaw 19737	CITY OF SURREY					Schedule 1
	District Energy Operating Financial Plan					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Fees & Charges						
Departmental Revenue	\$ 2,758,000	\$ 2,870,000	\$ 3,905,000	\$ 6,628,000	\$ 8,803,000	
TOTAL FUNDING SOURCES	\$ 2,758,000	\$ 2,870,000	\$ 3,905,000	\$ 6,628,000	\$ 8,803,000	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Surrey City Energy	\$ 1,938,000	\$ 2,408,000	\$ 2,801,000	\$ 3,795,000	\$ 4,671,000	
TOTAL EXPENDITURES	\$ 1,938,000	\$ 2,408,000	\$ 2,801,000	\$ 3,795,000	\$ 4,671,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 641,000	\$ 275,000	\$ 850,000	\$ 2,402,000	\$ 3,560,000	
Transfers To/(From) Operating Sources	\$ 179,000	\$ 187,000	\$ 254,000	\$ 431,000	\$ 572,000	
TOTAL TRANSFERS BETWEEN FUNDS	\$ 820,000	\$ 462,000	\$ 1,104,000	\$ 2,833,000	\$ 4,132,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



UTILITY OVERVIEW

WATER

MISSION STATEMENT

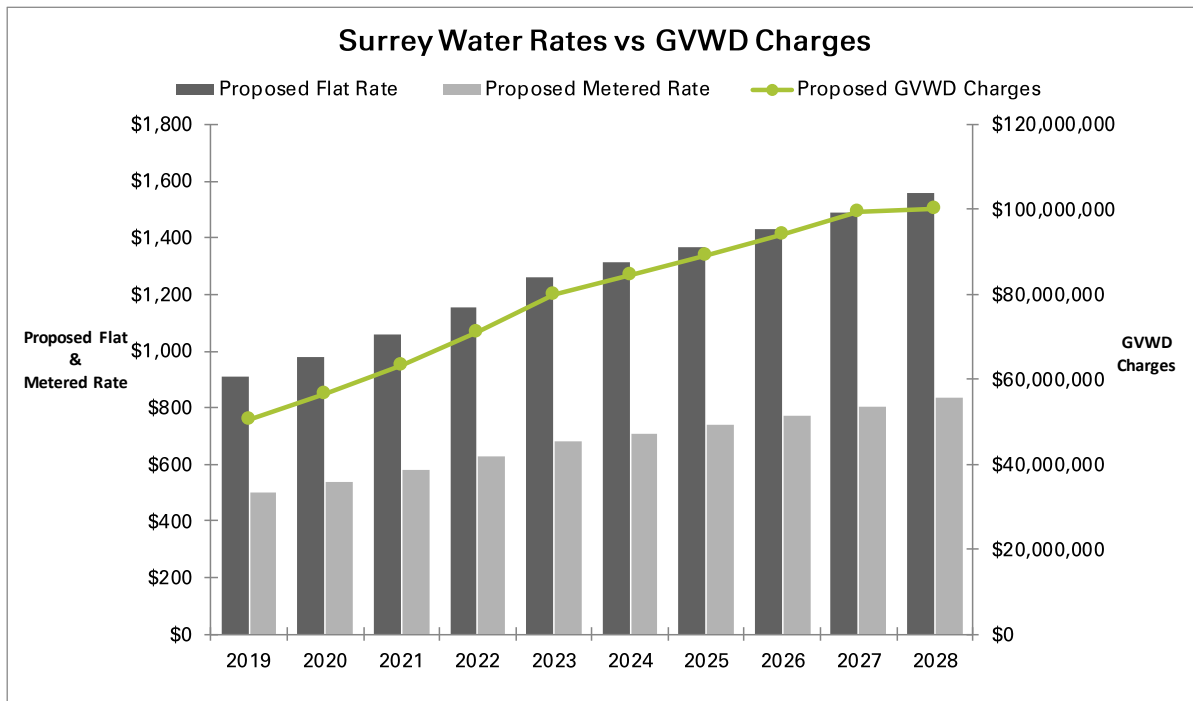
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Utility’s primary responsibility, in partnership with the Operations Division and Metro Vancouver, is to supply clean, safe drinking water to the residences and businesses of Surrey. The Water Utility provides safe and clean drinking water to properties and over 568,000 residents through a 1,800 km distribution network, nine pump stations, and 100 pressure reducing stations. Over 98% of Surrey’s residents obtain their drinking water from the City’s Water System. The remainder of Surrey’s residents obtain their drinking water from other sources such as individually owned groundwater wells.

The Water Utility plans, designs, constructs and replaces the infrastructure required to deliver water to the City; administers water conservation programs; audits water loss; maintains and enhances water quality; and administers cross connection control.

The rate charged by the Greater Vancouver Water District (GVWD) for water is projected to increase significantly over the next 10 years, as shown in the chart below. It is expected that Surrey’s proposed metered rate increase will be less than GVWD’s bulk water rate increase. The flat rate would reflect the average consumption of unmetered single-family homes and is expected to increase in similar pace as the metered rate.



Source: City of Surrey Finance Department

2018 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Established a Municipal Type Service Agreement (MTSA) with Semiahmoo First Nation to provide water for their existing community.

ECONOMIC PROSPERITY & LIVELIHOODS

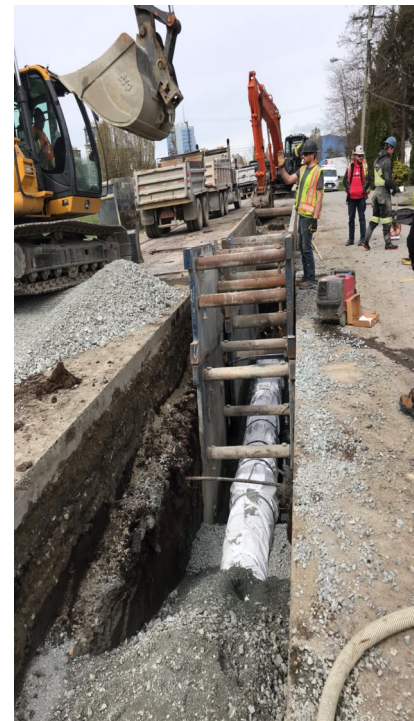


- Completed a pilot using satellite imaging technology to locate potential water main leakages in the City.

EDUCATION & CULTURE



- Started an Advanced Metering Infrastructure pilot in an effort to provide customers the opportunity to monitor their usage in real time;
- Completed an update of the City's Water Shortage Response Bylaw to reflect Metro Vancouver's new Water Conservation Plan; and
- Completed a water conservation program for customers in Cloverdale.



Installation of water main

HEALTH & WELLNESS



- Achieved over 97% compliance of the annual testing of backflow preventers;
- Completed cross connection survey of over 300 industrial, commercial and institutionally zoned properties to protect water quality; and
- Completed the pilot study on the use of a portable chlorine analyzers to monitor the chlorine residual in water system.

INFRASTRUCTURE



- Standardized a database to summarize the results of the condition assessment of buried sewer infrastructure to prioritize the rehabilitation and replacement of sewer mains.

WATER

FUTURE INITIATIVES, GOALS & INITIATIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for the Redwood Heights Neighbourhood Concept Plan area and the Newton Town Centre Local Plan; and
- Initiate the development of servicing strategies for Grandview Heights Area #3 Neighbourhood Concept Plan area and the South Campbell Heights Local Area Plan.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to explore technologies and conduct leak detection and minimize non-revenue water.

EDUCATION & CULTURE



- Continue the water conservation program focusing on reducing seasonal irrigation and initiate a new pilot to audit irrigation demand of multi-family and Industrial Commercial Investment properties.

HEALTH & WELLNESS



- Continue to investigate the chlorine residual in our water distribution system and develop a plan to implement any remedial action necessary;
- Achieve over 97% compliance of the annual testing of backflow preventers; and
- Continue to protect the City's water quality by conducting cross connection control surveys at 300 industrial, commercial and institutionally zones properties each year.

INFRASTRUCTURE



- Support Metro Vancouver with their delivery of the Annacis No. 5 river crossing, Kennedy Newton water main, Fleetwood Reservoir and Sunnyside Reservoir seismic upgrade;
- Upgrade Sunnyside Pump Stations and improve system resiliency by interconnecting water main network linking Sunnyside and Grandview service areas;
- Continue to explore different technologies to assess condition of aging concrete cylinder water mains; and
- Complete the replacement of aging water mains along Skytrain's future route.

PERFORMANCE MEASURES

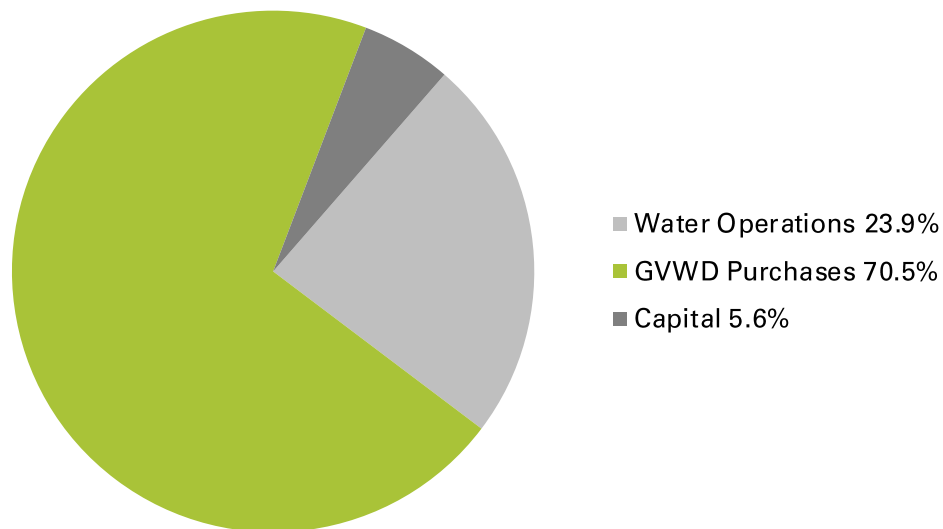
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2018	Budget 2018	Budget				
				2019	2020	2021	2022	2023
Water Utility	% of single family homes on water meters (Built Environments)	74%	74%	75%	76%	77%	78%	79%
	Average winter residential water consumption (litres per capita per day) (Built Environments)	246	261	259	257	255	253	251

WATER—FINANCIAL SUMMARY

(in thousands)

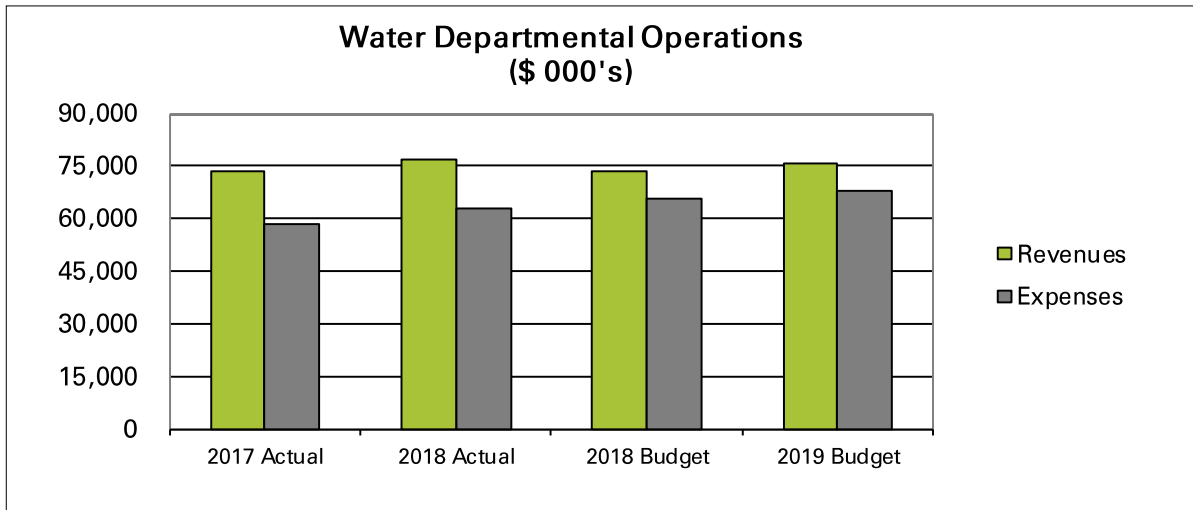
	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
REVENUE SUMMARY								
Taxation	\$ 129	\$ 6	\$ 179	\$ 121	\$ 95	\$ 78	\$ 66	\$ 39
Investment Income	427	351	429	438	530	512	477	461
Penalties and Interest	668	703	727	741	802	876	970	1,069
	<u>1,095</u>	<u>1,054</u>	<u>1,156</u>	<u>1,179</u>	<u>1,332</u>	<u>1,388</u>	<u>1,447</u>	<u>1,530</u>
Departmental Revenues	73,693	77,128	73,717	75,647	81,781	89,208	98,553	108,495
	<u>\$ 74,917</u>	<u>\$ 78,188</u>	<u>\$ 75,052</u>	<u>\$ 76,947</u>	<u>\$ 83,208</u>	<u>\$ 90,674</u>	<u>\$100,066</u>	<u>\$110,064</u>
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 58,695	\$ 63,136	\$ 65,432	\$ 67,727	\$ 73,992	\$ 80,999	\$ 89,249	\$ 98,424
	<u>\$ 58,695</u>	<u>\$ 63,136</u>	<u>\$ 65,432</u>	<u>\$ 67,727</u>	<u>\$ 73,992</u>	<u>\$ 80,999</u>	<u>\$ 89,249</u>	<u>\$ 98,424</u>
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 10,981	\$ 9,911	\$ 4,412	\$ 4,017	\$ 3,616	\$ 3,594	\$ 4,130	\$ 4,309
Transfers To/(From) Operating Sources	5,241	5,141	5,208	5,203	5,600	6,081	6,687	7,331
	<u>\$ 16,222</u>	<u>\$ 15,052</u>	<u>\$ 9,620</u>	<u>\$ 9,220</u>	<u>\$ 9,216</u>	<u>\$ 9,675</u>	<u>\$ 10,817</u>	<u>\$ 11,640</u>
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



WATER—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2017 ACTUAL	2018 ACTUAL	2018 BUDGET	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN
Water	\$ (14,698)	\$ (13,692)	\$ (7,985)	\$ (7,620)	\$ (7,489)	\$ (7,909)	\$ (9,004)	\$ (9,771)
	<u>\$ (14,698)</u>	<u>\$ (13,692)</u>	<u>\$ (7,985)</u>	<u>\$ (7,620)</u>	<u>\$ (7,489)</u>	<u>\$ (7,909)</u>	<u>\$ (9,004)</u>	<u>\$ (9,771)</u>
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (73,327)	\$ (76,708)	\$ (73,441)	\$ (75,313)	\$ (81,440)	\$ (88,860)	\$ (98,198)	\$ (108,133)
Grants, Donations and Other	(366)	(420)	(276)	(334)	(341)	(348)	(355)	(362)
	<u>(73,693)</u>	<u>(77,128)</u>	<u>(73,717)</u>	<u>(75,647)</u>	<u>(81,781)</u>	<u>(89,208)</u>	<u>(98,553)</u>	<u>(108,495)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	51,051	54,360	56,611	58,462	64,543	71,362	79,420	88,400
Internal Services Used	10,150	12,193	11,230	12,029	12,269	12,513	12,763	13,017
Internal Services Recovered	(637)	(606)	(758)	(849)	(866)	(883)	(901)	(919)
External Recoveries	(1,869)	(2,811)	(1,651)	(1,915)	(1,954)	(1,993)	(2,033)	(2,074)
	<u>58,695</u>	<u>63,136</u>	<u>65,432</u>	<u>67,727</u>	<u>73,992</u>	<u>80,999</u>	<u>89,249</u>	<u>98,424</u>
Net Operations Total	<u>(14,998)</u>	<u>(13,992)</u>	<u>(8,285)</u>	<u>(7,920)</u>	<u>(7,789)</u>	<u>(8,209)</u>	<u>(9,304)</u>	<u>(10,071)</u>
Transfers								
To (From) Capital Sources	300	300	300	300	300	300	300	300
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
	<u>\$ (14,698)</u>	<u>\$ (13,692)</u>	<u>\$ (7,985)</u>	<u>\$ (7,620)</u>	<u>\$ (7,489)</u>	<u>\$ (7,909)</u>	<u>\$ (9,004)</u>	<u>\$ (9,771)</u>



WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET		\$	75,052
Taxation			
Local Improvement	\$ (58)		(58)
Investment Income	<u>9</u>		<u>9</u>
Penalties and Interest on Taxes	<u>14</u>		<u>14</u>
Sales & Services			
Rate Change	2,504		
Non Rate Change	<u>(574)</u>		<u>1,930,000</u>
Total Change in Revenue			<u>1,895</u>
2019 REVENUE BUDGET		\$	76,947
EXPENDITURES			
2018 ADOPTED BUDGET		\$	75,052
Expenditures			
Service Level Adjustments	\$ (121)		
Change in Corporate Costs and Labour Charge outs	687		
Change in External Recoveries	(264)		
Change in GVWD Water Costs	<u>1,993</u>		<u>2,295</u>
Contributions to Capital			
Change in Non-Growth Capital Contributions	(2,236)		
Change in DCC Contributions	(309)		
Change in Contributions to/from Reserves	2,167		
Change in LAS Financing	<u>(17)</u>		<u>(395)</u>
Operating Contributions			
Change in Contribution to Operating Fund	118		
Change in Transfer to Roads Operating	<u>(123)</u>		<u>(5,000)</u>
Total Change in Expenditures			<u>1,895</u>
2019 EXPENDITURE BUDGET		\$	76,947
2019 BUDGET		\$	-

WATER—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2019 ADOPTED BUDGET		\$	76,947
Rate Change	.....	32,737	
Growth	.....	111	
Penalties and Interest on Taxes	.....	<u>\$ 269</u>	33,117
2023 REVENUE BUDGET		\$	<u>110,064</u>
EXPENDITURES			
2018 ADOPTED BUDGET		\$	76,947
Change in Operations	.....	1,395	
Change in GVWD Costs	.....	<u>29,302</u>	30,697
TRANSFERS			
Change in Contribution to Capital	.....	292	
Change in Contribution to Operating	.....	<u>2,128</u>	2,420
2023 EXPENDITURE BUDGET		\$	<u>110,064</u>
2023 BUDGET		\$	<u>-</u>

WATER BYLAW, 2018, NO. 19736

CITY OF SURREY

BYLAW NO. 19736

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Water Operating Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Water Operating Financial Plan Bylaw, 2018, No. 19736".

PASSED FIRST READING on the 17th day of December, 2018.


PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

WATER BYLAW, 2018, NO. 19736

Bylaw 19736	CITY OF SURREY					Schedule 1
	<u>Water Operating Financial Plan</u>					
	To establish years 2019 to 2023					
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Revenues from Assessment Based Property Taxes						
City Property Taxes	\$ 121,000	\$ 95,000	\$ 78,000	\$ 66,000	\$ 39,000	
Revenues from Fees & Charges						
Departmental Revenue	75,647,000	81,781,000	89,208,000	98,553,000	108,495,000	
Penalties & Interest on Taxes	741,000	802,000	876,000	970,000	1,069,000	
Revenues from Fees and Charges	<u>76,388,000</u>	<u>82,583,000</u>	<u>90,084,000</u>	<u>99,523,000</u>	<u>109,564,000</u>	
Revenues from Other Sources						
Investment Income	438,000	530,000	512,000	477,000	461,000	
TOTAL FUNDING SOURCES	<u>\$ 76,947,000</u>	<u>\$ 83,208,000</u>	<u>\$ 90,674,000</u>	<u>\$ 100,066,000</u>	<u>\$ 110,064,000</u>	
PROPOSED EXPENDITURES						
Municipal Expenditures						
Water Expenditures	\$ 67,727,000	\$ 73,992,000	\$ 80,999,000	\$ 89,249,000	\$ 98,424,000	
TOTAL EXPENDITURES	<u>\$ 67,727,000</u>	<u>\$ 73,992,000</u>	<u>\$ 80,999,000</u>	<u>\$ 89,249,000</u>	<u>\$ 98,424,000</u>	
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers To/(From) Capital Sources	\$ 4,017,000	\$ 3,616,000	\$ 3,594,000	\$ 4,130,000	\$ 4,309,000	
Transfers To/(From) Operating Sources	\$ 5,203,000	\$ 5,600,000	\$ 6,081,000	\$ 6,687,000	\$ 7,331,000	
TOTAL TRANSFERS BETWEEN FUNDS	<u>\$ 9,220,000</u>	<u>\$ 9,216,000</u>	<u>\$ 9,675,000</u>	<u>\$ 10,817,000</u>	<u>\$ 11,640,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

CAPITAL PROGRAM

CONTRIBUTION & EXPENDITURE OVERVIEW

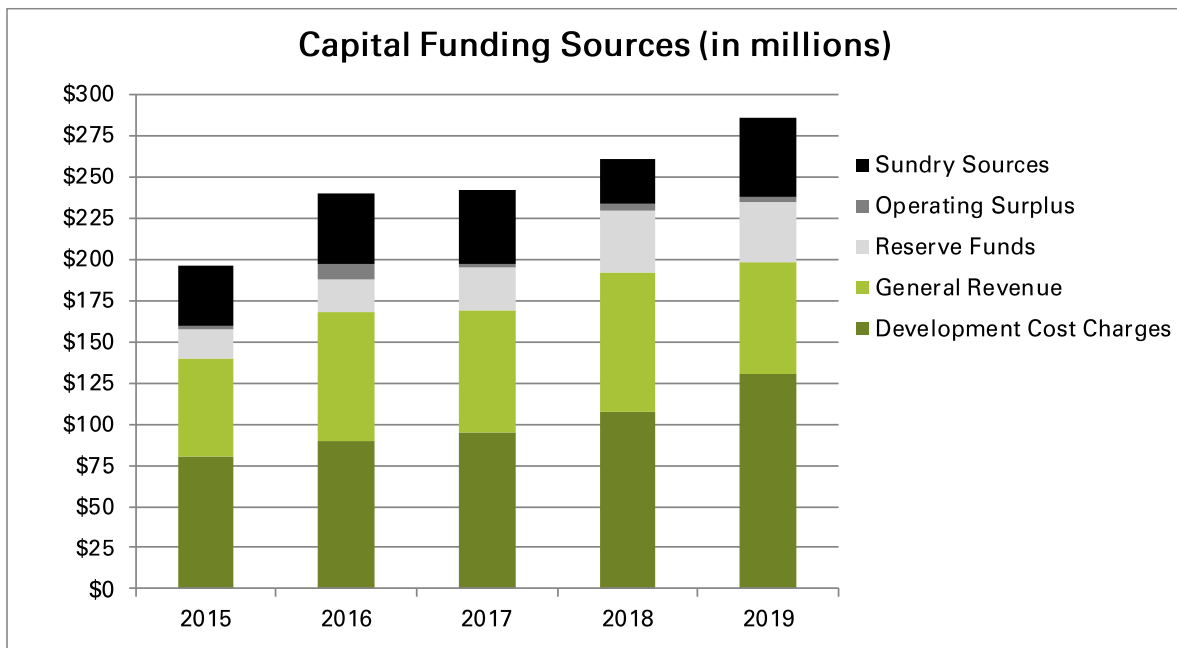
The Capital Financial Plan allocates available financial resources to proposed investments in capital.

Because Surrey is a growing city, its capital requirements are significant. Each year, the City builds and acquires assets such as roads, parks and equipment. The City also makes upgrades to existing infrastructure and replaces obsolete or worn-out components.

Capital projects compete for limited financial resources. To prioritize these resources, Council uses a Capital Planning and a Capital Ranking Process which are further described in the Capital Planning Process section that follows.

CAPITAL FUNDING CONTRIBUTIONS

Capital expenditures have many different funding sources. The following graph shows the mix of funding sources used over the last five years to fund the City of Surrey's Capital Program:



CONTRIBUTION & EXPENDITURE OVERVIEW

NON-DISCRETIONARY CONTRIBUTIONS

Non-discretionary contributions to the capital program include those statutory reserve funds that are restrictive in their intended use. These include the following:

- Development Cost Charges (Section 933 of the Local Government Act);
- Neighbourhood Concept Plan (NCP) Contributions; and
- Cash-in-Lieu of Parkland (Section 936 of the Local Government Act).

The City requires developers to contribute to its future growth. They must pay Development Cost Charges (DCC) in order to develop land. In some instances, they are also required to contribute to NCPs. When the City collects these contributions, it deposits them into a statutory reserve fund until the money can be spent.

Development applicants must contribute either a portion of their land or a cash equivalent for park land. When the City collects cash-in-lieu, it deposits the funds in a statutory reserve fund and may only use it to purchase parkland.

Contributions collected in a given year can be included as a funding source in the next and future year's Capital Financial Plan. Each contribution can only be used for the purpose for which it was collected. For instance, water DCC's can only be spent on a growth-related water project.

DISCRETIONARY CONTRIBUTIONS

Discretionary contributions include appropriations of operating surplus, contributions from operating financial plans, or less restrictive statutory reserve funds.

Operating Appropriated Surplus

Non-statutory reserves within operating funds are appropriations of surplus or unappropriated surplus revenues which City Council can, by simple majority vote, use for any capital or operating purpose.

Examples of these appropriations include the following:

- Operating Contingency;
- Innovation Fund; and
- Utility Rate Stabilization Reserve.

CONTRIBUTION & EXPENDITURE OVERVIEW

Other Statutory Reserve Funds

The Community Charter allows for the establishment of less restrictive statutory reserve funds. Two examples of these types of reserve funds are the Municipal Land Reserve and the Vehicles and Equipment Replacement Reserve. Legislation requires that proceeds from the sale of parkland be deposited into a statutory reserve fund and can only be used to purchase parkland. All other proceeds from land sales are deposited into the Municipal Land Reserve as per Bylaw 6474.

Once the funds have been deposited, they may be used without restriction as long as the planned expenditures are authorized by Council and meet with the intended purpose set out in the bylaw. The City is also permitted to appropriate, from general operating funds, to a Capital Works Reserve Fund for the purpose of replacing machinery and equipment to maintain City property.

OTHER CONTRIBUTIONS

Other contributions are usually from sources external to the City which include the following:

External Resources

External or sundry funding sources are contributions to capital projects from individuals or external organizations, including senior governments.

These contributions vary from year to year in accordance with changes in government grant programs and opportunities for private sector partnerships.

Some projects are dependent on these contributions to proceed.

Borrowing

Long-term borrowing limits for municipalities within the Province of BC are determined by the criteria established under Section 174 of the Community Charter ([SBC 2003] Chapter 26). These borrowing limits are based on a municipality's ability to service their debt.

Debt servicing limits are based on 25% of the following:

- The annual revenue for the previous year; less
- The annual debt servicing costs including contingent liabilities.

The City of Surrey's gross borrowing capacity is \$1.60 billion. Outstanding consolidated external borrowing at December 31, 2018 was \$229,024,000. Of this external borrowing, \$179,700,000 relates to City debt through the Municipal Finance Authority of British Columbia (MFABC). The City's cash re-payments of MFABC principal are held in a sinking fund administered by MFABC. The sinking fund earns interest, known as actuarial earnings, through an investment program managed by MFABC. In addition to the cash re-payments, the actuarial earnings on the sinking fund are also applied as a reduction to the outstanding loan balance.

CONTRIBUTION & EXPENDITURE OVERVIEW

Budgeted MFABC cash principal/interest payments and actuarial earnings over the next five years (2019 - 2023) will be \$23,412,000 and \$9,020,000 respectively.

Section 177 of the Community Charter allows municipalities to undertake short-term (up to five years) borrowing to pay for capital projects. Total short-term debt outstanding must not exceed \$50 multiplied by the municipal population, as certified by the Minister of Municipal Affairs and Housing. The City's short-term capital borrowing capacity for 2019 is \$25.9 million.

Section 177 of the Community Charter also allows municipalities to borrow money to meet current year expenditures. Revenue Anticipation borrowing is limited to 75% of all property taxes imposed in the prior year and is the first obligation repaid. Surrey's Revenue Anticipation borrowing capacity for 2019 is approximately \$554 million. The City's authorized Revenue Anticipation borrowing limit for 2019 is \$20 million.

The City uses several approaches to finance capital works: "pay as you go", internal loans, and external debt.

Surrey continues to use a "pay as you go" approach to finance a majority of its capital works projects. The "pay as you go" approach employed by Surrey has two significant benefits, namely it:

- Preserves flexibility for the City by allowing it to avoid fixed debt costs and interest charges; and
- Is particularly appropriate in a growing municipality where development can be funded through developer contributions and an increased tax base.

The City has undertaken a significant capital program to meet the needs of our growing community. In order to fund the capital projects under this program, the City has borrowed both internally and externally.

CAPITAL EXPENDITURES

The capital program includes statutory and asset maintenance as well as new projects.

Statutory and Asset Maintenance

Statutory and asset maintenance constitute the largest part of the capital program.

They are the 'base' expenditures required to preserve previous investments, replace old or worn-out assets, and service growth.

These expenditures are funded by ongoing capital sources such as:

- Contributions from operating revenue;
- DCCs; and
- Sundry sources.

CONTRIBUTION & EXPENDITURE OVERVIEW

Preservation of Previous Investments in Capital

Aging capital assets require more maintenance and upkeep. Major maintenance is designed to restore assets to the state they were in when the original investment was made. The need to maintain assets often receives less attention than the need for new facilities.

However, timely maintenance work is important. Consider, for example, the City's extensive network of roads. Timely road repaving allows the City to avoid large scale rehabilitation work. Delaying repaving merely defers an even larger fiscal problem to future years. Contributions from operating are normally required to pay for this maintenance work.

Replacement of Worn-out or Obsolete Assets

The City can save costs in the long run by replacing aged assets instead of repairing or maintaining them, as newer assets are often more technologically-advanced and energy efficient. Statutory Reserve Funds are used to pay for the replacement of worn-out or obsolete assets.

They are established and replenished by transferring funds from general revenue. When management decides an asset needs to be replaced, it seeks budget authority through the current year's budget process.

Meeting the Demands of Growth

Each year the City's population increases as more people choose to call Surrey their home. This increase results in heightened demand on the City's financial resources to pay for facilities and other capital infrastructure that meets the City's standards and is acceptable to residents.

Surrey's total population, as of December 2018, is estimated at 567,688 residents.

New Projects

Libraries, recreation centres, and fire halls typically cost several million dollars and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

Many proposed projects compete for the City's limited resources. The City's capital planning process helps to prioritize new projects.

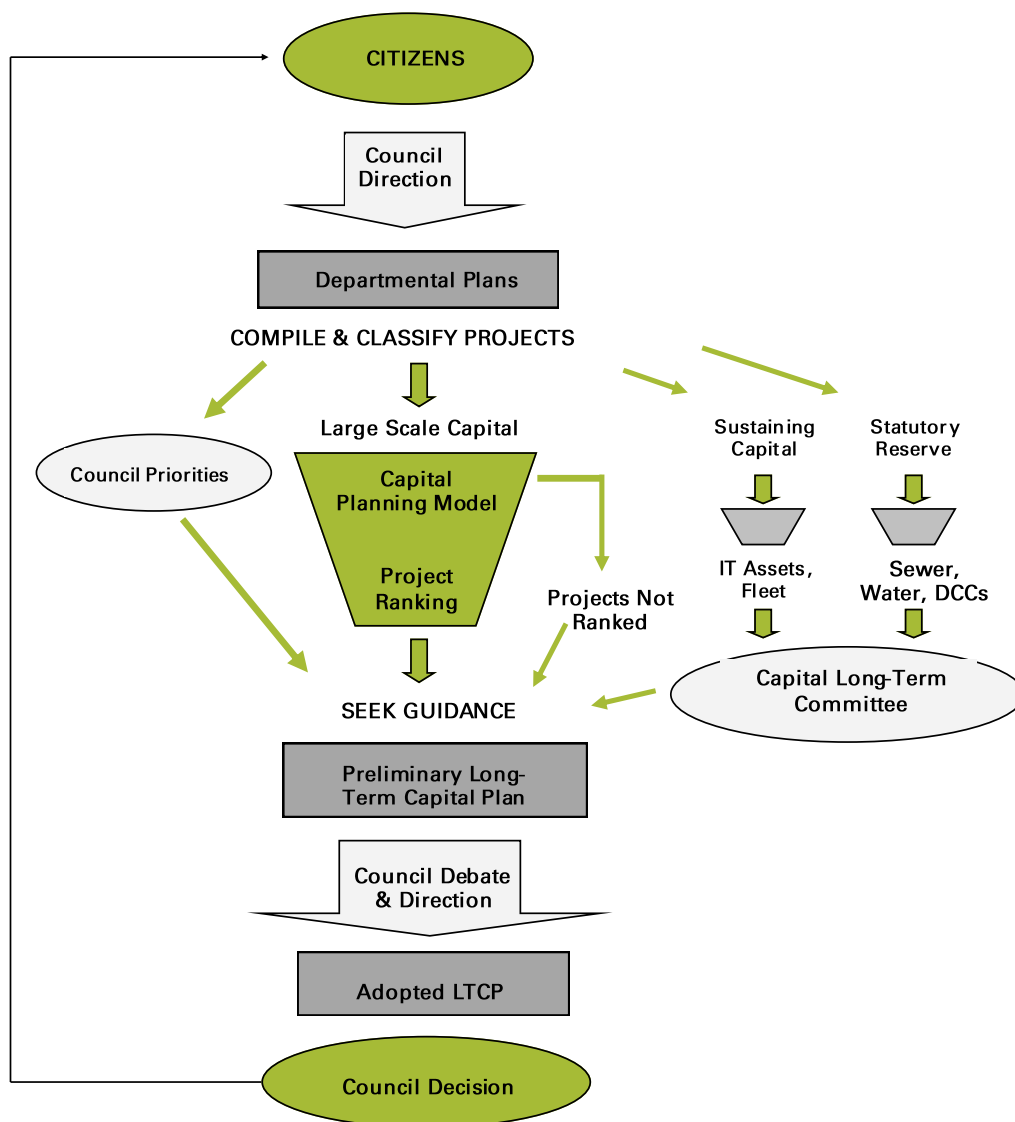
CAPITAL PROGRAM

CAPITAL PLANNING PROCESS

Surrey has grown significantly over the last 30 years, evolving from a primarily agricultural community to a largely urban residential and business region. This change has increased the City's portfolio of public responsibilities. Historically, Council made capital planning decisions based on the recommendations of Finance staff, which were in turn based on evaluation of the relative merit of projects described in departmental planning documents. Finance attempts to distribute capital resources fairly among departments and geographic regions.

This approach was effective when the City was relatively small. As the City has grown, it has put into place a more formal capital planning process.

The formal process, depicted below is used to develop a Long-Term Capital Plan (LTCP).



CAPITAL PLANNING PROCESS

CAPITAL RANKING PROCESS

The City's Capital Ranking Process separates projects into four categories:

COUNCIL PRIORITIES

Projects that Council deems to be high priority.

SUSTAINING CAPITAL

Small-scale projects designed to maintain the City's existing infrastructure, such as investments in information technology, building renovations and the purchase of furniture and equipment.

CAPITAL FROM STATUTORY RESERVE FUNDS

Improvements to and expansions of sewer, water, and road systems funded by DCCs.

LARGE SCALE CAPITAL

A selection of proposed large scale capital projects. The model uses six criteria:

- Purpose;
- Consistency with Master Plans;
- Technical feasibility;
- Economic benefit;
- Social and environmental quality; and
- Availability of funding.

CAPITAL PROGRAM

RANKED CAPITAL PROJECTS

Ranked Capital Projects include large-scale capital projects such as recreation facilities, arenas, sports fields and parks construction and upgrade initiatives.

Ranked Capital Projects are funded by various sources including contributions from Operating Funds, City Reserves, and Internal Borrowing. Additional Internal Borrowing is required in 2019 and 2020 for the Clayton Community Centre and YMCA Agreement. No further debt funding is proposed thereafter for any Capital Projects.

The following table documents the Ranked Capital Projects' funding requirements for 2019.

PROPOSED RANKED CAPITAL PROJECTS <i>(in thousands)</i>	2019
Clayton Community Centre	\$12,000
YMCA Agreement	\$12,850
Bear Creek Park Stadium & Upgrades	\$700
Biodiversity Conservation Program	\$225
Covered Picnic Tables	\$100
District Energy System	\$3,400
Grandview Heights Community Park	\$250
Nicomekl Riverfront Park	\$1,200
Resurfacing Tamanawis Park Artificial Turf	\$1,240
Surrey Arts Centre Theatre Lighting Replacement Plan (Phase 2)	\$350
South Surrey Athletic Park Artificial Turf Field Replacement	\$230
Strawberry Hill Hall/RA Nicholson Park	\$800
Tamanawis Park Covered Bleachers	\$600
PRC Equipment Needs	\$755

The pages that follow provide a detailed description for each of the above Ranked Capital Projects as well as the funding available, capital expenditures and operating budget impact over the next five-years (2019-2023).

RANKED CAPITAL PROJECTS

The following section provides a description of the 2019 ranked projects that were approved by Council during the budget process.

BUILDINGS

CLAYTON COMMUNITY CENTRE

In consideration of the growth in East Clayton and the development expected over the next few years in West Clayton, the new Clayton Community Centre will include visual and performing arts studios, a library and associated circulation management spaces, a gymnasium, fitness and weight rooms, preschool/daycare facilities, child minding space, youth gathering space, staff spaces and supporting infrastructure and spaces. Construction is currently in progress with a projected opening date in mid-2020. It is expected that this multi-year project will cost \$45 million.

YMCA AGREEMENT

The existing North Surrey Recreation Centre is approaching the end of its functional lifespan and will soon need to be replaced with spaces designed to meet current and future needs. The City has partnered with the YMCA for the construction and operation of a YMCA Community Centre Facility and for the delivery of Community and Recreation Services in the Surrey City Centre. The City has entered into an Agreement in Principle to share in the capital costs of the new YMCA facility by providing a \$20 million capital contribution. The YMCA's contribution is projected to be a minimum of \$20 million and they will fully fund the operations of the facility.

ENGINEERING STRUCTURES

BEAR CREEK PARK STADIUM & UPGRADES

This project is for the design and construction of a new stadium at Bear Creek Park to support national-level track & field events (with International Association of Athletics Federation ("IAAF") Certification) and other high-level sporting events in Surrey. The project includes the construction of covered, concrete seating with a capacity for 2,200 spectators.

BIODIVERSITY CONSERVATION PROGRAM

The rollout of the Biodiversity Conservation Program continues with a funding strategy under development.

RANKED CAPITAL PROJECTS

COVERED PICNIC TABLES

Park users often request that covered picnic tables be installed in parks. This project provides for the manufacture and installation of covered picnic tables in various parks that have the amenities necessary to support such use (e.g. washrooms).

DISTRICT ENERGY SYTEM

Surrey City Energy will continue to expand their network in order to add new customers to the system in step with new development in the City Centre area. District Energy infrastructure costs are fully recovered from future customers through their rate structure.

GRANDVIEW HEIGHTS COMMUNITY PARK

This project will develop a Community Park for the rapidly growing population of Grandview Heights. This park will be located directly adjacent to the new Grandview Heights Secondary School.

NICOMEKL RIVERFRONT PARK

The City is achieving a complete park system along the south bank of the Nicomekl River including three large park sites. A master plan is being developed that will create a continuous path network through the park system along with opportunities for a boat launch and other activities along the Nicomekl River.

RESURFACING TAMANAWIS PARK ARTIFICAL TURF FIELDS

The first artificial turf field hockey pitch was constructed by the City of Surrey on the north-side of Tamanawis Park in 2006. A second artificial turf field hockey pitch was subsequently added to the park in 2011 to service the rapidly increasing demand for field hockey game, practice and tournament facilities. The playability of the artificial turf surfaces on both of the field hockey pitches at Tamanawis Park has degraded over time. Both artificial turf fields at Tamanawis Park now require resurfacing at a total cost of \$1.9 million (\$0.66 million of funding for this project has been approved in prior years). This project will be funded from the artificial turf field replacement reserve fund.

SURREY ARTS CENTRE LIGHTING REPLACEMENT PLAN (PHASE 2)

This project will replace all the incandescent lighting fixtures in the Surrey Art Centre Main Stage and Studio Theatre with LED fixtures, and is in keeping with City of Surrey goals for sustainability and environmental responsibility.

RANKED CAPITAL PROJECTS

SOUTH SURREY ATHLETIC PARK ARTIFICIAL TURF REPLACEMENT

This funding is required to complete the replacement of Turf Field #10 at South Surrey Athletic Park which was commenced in 2018. \$0.8 million in funding was approved in prior years. This additional funding will fund regrading of the aggregate base and installation of a “shock pad” underlay. This project will be funded from the artificial turf field replacement reserve fund.

STRAWBERRY HILL HALL/RA NICHOLSON PARK

The Strawberry Hill Hall/RA Nicholson Park project is a combined Parks, Recreation and Cultural Services project to renovate Strawberry Hill Hall to accommodate needed community programs such as: preschool, afterschool and youth programming, along with heritage and cultural programming. This project will expand RA Nicholson Park and provide more outdoor recreation opportunities for residents in Newton. Renovations will take into consideration Strawberry Hill Hall is a heritage listed building.

TAMANAWIS PARK COVERED BLEACHERS

Tamanawis Park hosts numerous field hockey tournaments every year and temporary bleachers are constantly being moved in and out of the site. Permanent, covered bleachers are required at the southeast field to improve the park amenities for approximately 700 spectators.

EQUIPMENT

PRC EQUIPMENT NEEDS

Items included in the recreation equipment needs request includes a fitness fit out (\$670,000) and fitness equipment (\$85,000) for the new North Surrey Sport & Ice Complex.

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2019	2020	2021	2022	2023
Contribution from Operating Funds	\$ 67,808	\$ 68,813	\$ 68,754	\$ 71,384	\$ 74,737
Funding from Operating Appropriated Surplus	2,553	2,183	2,183	2,183	2,183
Vehicles & Equipment Reserve	13,138	18,822	11,623	13,246	11,692
Non-Discretionary Contributions	154,001	148,668	151,640	138,259	134,622
External Contributions	48,188	48,188	49,477	32,441	33,731
Borrowing Proceeds	22,986	6,961	1,887	1,914	1,941
Sundry	50,015	50,015	50,015	50,015	50,015
	<u>358,689</u>	<u>343,650</u>	<u>335,579</u>	<u>309,442</u>	<u>308,921</u>
Less: Base Capital Funding					
Land Acquisition	42,902	38,840	34,778	30,716	26,654
Sundry & Contingency	51,761	51,029	51,094	51,833	50,000
Building Repairs & Upgrades	4,500	4,500	4,500	4,500	4,500
Utility Engineering Structures	208,533	207,084	211,809	187,272	190,050
Equipment Replacement	16,293	23,897	16,898	18,521	16,867
	<u>323,989</u>	<u>325,350</u>	<u>319,079</u>	<u>292,842</u>	<u>288,071</u>
	<u>\$ 34,700</u>	<u>\$ 18,300</u>	<u>\$ 16,500</u>	<u>\$ 16,600</u>	<u>\$ 20,850</u>
RANKED PROJECTS - CAPITAL EXPENDITURES					
<u>Buildings</u>					
Clayton Community Centre	12,000	3,300	-	-	-
Surrey Art Centre Renovation	-	-	350	-	-
Surrey Little Theatre Relocation	-	-	-	-	500
YMCA Agreement	12,850	7,150	-	-	-
	<u>24,850</u>	<u>10,450</u>	<u>350</u>	<u>-</u>	<u>500</u>
<u>Engineering Structures</u>					
Bear Creek Park Stadium & Upgrades	700	-	-	2,800	3,500
Biodiversity Conservation Program	225	-	-	-	-
Covered Picnic Tables	100	-	-	-	-
Cricket Pitch & Fieldhouse	-	-	-	700	5,300
District Energy System	3,400	3,400	3,400	3,400	3,400
Fleetwood Athletic Park	-	-	-	2,000	-
Grandview Heights Community Park	250	-	2,000	2,000	2,000
Kabaddi Facility	-	250	1,750	1,700	-
NAP Fieldhouse Expansion & Renovation	-	-	-	-	2,000
New Turf Field #1	-	-	-	4,000	-
New Turf Field #2	-	-	-	-	4,000
Nicomekl Riverfront Park	1,200	1,200	-	-	-
Pop-up Heritage Displays	-	-	-	-	150
Resurfacing Tamanawis Park Artificial Turf Fields #1 &2	1,240	-	-	-	-
SAC Theatre Lighting Replacement Plan (Phase 2)	350	-	-	-	-
SSAP Artificial Turf Field #10 Replacment	230	-	-	-	-
Strawberry Hill Hall/RA Nicholson Park	800	-	-	-	-
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-
Tamanawis Park Covered Bleachers	600	-	-	-	-
Unwin Community Park	-	-	6,000	-	-
	<u>9,095</u>	<u>7,850</u>	<u>16,150</u>	<u>16,600</u>	<u>20,350</u>
<u>Equipment</u>					
PRC Equipment Needs	755	-	-	-	-
	<u>755</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 34,700</u>	<u>\$ 18,300</u>	<u>\$ 16,500</u>	<u>\$ 16,600</u>	<u>\$ 20,850</u>

RANKED CAPITAL PROJECTS

RANKED PROJECTS—OPERATING IMPACT

When reviewing the City’s Capital Ranked projects, any impacts to the future operating revenues and expenditures are considered. Operating impacts typically relate to the operation and maintenance of assets put into service. The following illustrates the net annual impact to the operating budgets for each year identified:

RANKED PROJECTS - OPERATING IMPACT	2019	2020	2021	2022	2023
<u>Buildings</u>					
Clayton Community Centre		1,818	1,870		
Surrey Art Centre Renovation					
Surrey Little Theatre Relocation					
YMCA Agreement					
<u>Engineering Structures</u>					
Bear Creek Park Stadium & Upgrades					
Covered Picnic Tables					
Cricket Pitch & Fieldhouse					
Fleetwood Athletic Park					
Grandview Heights Community Park					
Kabaddi Facility					
New Turf Field #1					
New Turf Field #2					
NAP Fieldhouse Expansion & Renovation					
Nicomekl Riverfront Park					
Pop-up Heritage Displays					
Resurfacing Tamanawis Park Artificial Turf Fields					
SAC Theatre Lighting Replacement Plan (Phase 2)					
SSAP Artificial Turf Field #10 Replacment					
Strawberry Hill Hall/RA Nicholson Park					
Tamanawis Park Covered Bleachers					
Tamanawis Park - Third Field Hockey Turf Field					
Unwin Community Park					
District Energy System	337	470	393	994	876
Biodiversity Conservation Program					
<u>Equipment</u>					
PRC Equipment Needs					
	<u>\$ 337</u>	<u>\$2,288</u>	<u>\$2,263</u>	<u>\$ 994</u>	<u>\$ 876</u>

2019 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

<u>PROPERTY ACQUISITION</u>	<u>2019 OPERATING REVENUE</u>	<u>EXTERNAL SOURCES</u>	<u>DEBT/ OTHER</u>	<u>DCC RESERVE FUNDS</u>	<u>OTHER RESERVE FUNDS</u>	<u>2019 BUDGET</u>
2019 Program						
General Corporate						
Cranley Drive	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 15
Sundry & Contingency	1,761	-	-	-	-	1,761
	<u>1,761</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15</u>	<u>1,776</u>
Parks, Recreation & Culture Services						
Parkland Acquisition	687	-	-	22,200	20,000	42,887
	<u>687</u>	<u>-</u>	<u>-</u>	<u>22,200</u>	<u>20,000</u>	<u>42,887</u>
	<u>\$ 2,448</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,200</u>	<u>\$ 20,015</u>	<u>\$ 44,663</u>
BUILDINGS						
2019 Program						
General Corporate						
Corporate Renovations	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<u>4,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,000</u>
Parks, Recreation & Culture Services						
Clayton Community Centre	850	-	11,150	-	-	12,000
YMCA Agreement	2,850	-	10,000	-	-	12,850
Renovations - Civic Facilities	-	500	-	-	-	500
	<u>3,700</u>	<u>500</u>	<u>21,150</u>	<u>-</u>	<u>-</u>	<u>25,350</u>
	<u>\$ 7,700</u>	<u>\$ 500</u>	<u>\$ 21,150</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,350</u>

2019 CAPITAL PROGRAM—ENGINEERING STRUCTURES & EQUIPMENT

(in thousands)

ENGINEERING STRUCTURES	2019 OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2019 BUDGET
2019 Program						
Engineering Services						
Growth Related Roads & Traffic	\$ 3,942	\$ 12,355	\$ -	\$ 74,902	\$ -	\$ 91,199
Non-Growth Related Roads & Traffic	16,757	-	836	-	-	17,593
GVTA	-	17,345	-	-	-	17,345
Biodiversity Conservation Program	225	-	-	-	-	225
Drainage Services	9,206	12,667	-	10,858	240	32,971
Sewer Services	7,420	2,460	500	14,094	-	24,474
Surrey City Energy System	3,400	-	-	-	-	3,400
Water Services	5,982	2,711	500	6,974	-	16,167
	<u>46,932</u>	<u>47,538</u>	<u>1,836</u>	<u>106,828</u>	<u>240</u>	<u>203,374</u>
Parks, Recreation & Culture Services						
Base Program	2,500	-	-	-	-	2,500
Park Development	56	-	-	1,800	-	1,856
City Beautification - Green City	1,628	-	-	-	-	1,628
Developer Trees	-	150	-	-	-	150
Bear Creek Park Stadium & Upgrades	700	-	-	-	-	700
Covered Picnic Tables	100	-	-	-	-	100
Nicomexl Riverfront Park	1,200	-	-	-	-	1,200
SSAP Artificial Turf Field #10 Replacment	-	-	-	-	230	230
Resurfacing Tamanawis Park Artificial Turf Fields #1 & 2	-	-	-	-	1,240	1,240
SAC Theatre Lighting Replacement Plan (Phase 2)	350	-	-	-	-	350
Strawberry Hill Hall/RA Nicholson Park	800	-	-	-	-	800
Tamanawis Park Covered Bleachers	600	-	-	-	-	600
Grandview Heights Community Park	168	-	-	-	83	250
Francis Park Redevelopment	-	-	-	-	400	400
Orchard Grove Park	-	-	-	-	750	750
Edgewood Park	-	-	-	-	1,500	1,500
	<u>8,102</u>	<u>150</u>	<u>-</u>	<u>1,800</u>	<u>4,203</u>	<u>14,254</u>
	<u>\$ 55,034</u>	<u>\$ 47,688</u>	<u>\$ 1,836</u>	<u>\$ 108,628</u>	<u>\$ 4,443</u>	<u>\$ 217,628</u>
EQUIPMENT						
2019 Program						
General Corporate						
Corporate Technology	\$ 1,350	\$ -	\$ -	\$ -	\$ 5,742	\$ 7,092
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	-	-	-	-	5,600	5,600
Furniture and Office Equipment	80	-	-	-	-	80
Sundry Equipment	20	-	-	-	-	20
	<u>3,450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,442</u>	<u>14,892</u>
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	300	425
North Surrey Sport & Ice Fitness Fit Out	675	-	-	-	-	675
North Surrey Sport & Ice Fitness Equipment	80	-	-	-	-	80
	<u>880</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>1,180</u>
Protective Services						
Fire Vehicles & Equipment	-	-	-	-	26	26
Small Equipment Purchases	150	-	-	-	100	250
	<u>150</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>126</u>	<u>276</u>
Utilities						
Drainage Information Technology	200	-	-	-	-	200
Sewer Information Technology	200	-	-	-	-	200
Water Information Technology	300	-	-	-	-	300
	<u>700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>700</u>
	<u>\$ 5,180</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,868</u>	<u>\$ 17,048</u>

5-YEAR CAPITAL PROGRAM

FINANCIAL SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	\$ 130,828	\$ 128,828	\$ 128,390	\$ 119,809	\$ 119,372	\$ 627,227
NCP Reserve Funds	2,933	1,600	7,010	4,210	3,010	18,763
Other Statutory Reserve Funds	20,240	18,240	16,240	14,240	12,240	81,200
	154,001	148,668	151,640	138,259	134,622	727,190
Discretionary Contributions						
Operating Appropriated Surplus	2,553	2,183	2,183	2,183	2,183	11,285
Contribution from Operating	67,808	68,813	68,754	71,384	74,737	351,496
Other Statutory Reserve Funds	13,153	18,837	11,638	13,261	11,707	68,597
	83,514	89,833	82,575	86,828	88,627	431,378
Other Contributions						
External Sources	48,188	48,188	49,477	32,441	33,731	212,025
Other Sources	22,986	6,961	1,887	1,914	1,941	35,689
	71,174	55,149	51,364	34,355	35,672	247,714
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	358,689	343,650	335,579	309,442	308,921	1,656,282
Carry Fwd from Previous Years	107,607	103,095	100,674	92,833	92,676	496,885
	\$ 466,295	\$ 446,746	\$ 436,253	\$ 402,275	\$ 401,598	\$ 2,153,167
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Property Acquisition	\$ 42,902	\$ 38,840	\$ 34,778	\$ 30,716	\$ 26,654	\$ 173,890
Buildings	4,500	4,500	4,500	4,500	4,500	22,500
Engineering Structures	208,533	207,084	211,809	187,272	190,050	1,004,748
Equipment	16,293	23,897	16,898	18,521	16,867	92,477
Sundry & Contingency	1,761	1,029	1,094	1,833	-	5,717
	273,989	275,350	269,079	242,842	238,071	1,299,332
Ranked Projects						
Buildings	24,850	10,450	350	-	500	36,150
Engineering Structures	9,095	7,850	16,150	16,600	20,350	70,045
Equipment	755	-	-	-	-	755
	34,700	18,300	16,500	16,600	20,850	106,950
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	358,689	343,650	335,579	309,442	308,921	1,656,282
Carry Fwd from Previous Years	107,607	103,095	100,674	92,833	92,676	496,885
	\$ 466,295	\$ 446,746	\$ 436,253	\$ 402,275	\$ 401,598	\$ 2,153,167

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	\$ 53,578	\$ 53,578	\$ 53,578	\$ 46,424	\$ 46,424	\$ 253,582
Major Collector Roads	9,857	9,857	9,857	6,301	6,301	42,173
Local Roads	713	713	713	950	950	4,039
Park Lands	22,200	20,200	18,200	16,200	14,200	91,000
Parkland Development	1,800	1,800	1,800	1,800	1,800	9,000
Drainage	6,800	6,800	6,800	8,984	8,984	38,368
Sewer	8,444	8,444	8,444	10,334	10,334	46,000
Water	4,095	4,095	4,095	3,913	3,913	20,111
Anniedale Tynehead	1,563	1,563	3,125	3,125	4,688	14,064
Campbell Heights	11,689	11,689	11,689	11,689	11,689	58,445
Hwy 99 Corridor	2,531	2,531	2,531	2,531	2,531	12,655
Redwood Heights	3,570	3,570	3,570	3,570	3,570	17,850
West Clayton	3,988	3,988	3,988	3,988	3,988	19,940
	<u>130,828</u>	<u>128,828</u>	<u>128,390</u>	<u>119,809</u>	<u>119,372</u>	<u>627,227</u>
NCP Reserve Funds						
Fire	100	100	100	100	100	500
Library Services	100	100	100	100	100	500
Recreation Services	2,733	1,400	6,810	4,010	2,810	17,763
	<u>2,933</u>	<u>1,600</u>	<u>7,010</u>	<u>4,210</u>	<u>3,010</u>	<u>18,763</u>
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	20,000	18,000	16,000	14,000	12,000	80,000
Environmental Stewardship	240	240	240	240	240	1,200
	<u>20,240</u>	<u>18,240</u>	<u>16,240</u>	<u>14,240</u>	<u>12,240</u>	<u>81,200</u>
	<u>154,001</u>	<u>148,668</u>	<u>151,640</u>	<u>138,259</u>	<u>134,622</u>	<u>727,190</u>
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	1,853	1,483	1,483	1,483	1,483	7,785
Utility Rate Stabilization Reserve	700	700	700	700	700	3,500
	<u>2,553</u>	<u>2,183</u>	<u>2,183</u>	<u>2,183</u>	<u>2,183</u>	<u>11,285</u>
Contributions from Operating						
General	21,100	22,185	22,028	24,805	28,060	118,178
Drainage	11,794	10,964	11,167	11,599	11,718	57,242
Roads	15,894	17,507	14,564	15,238	13,632	76,835
Energy	3,400	3,400	3,400	3,400	3,400	17,000
Sewer	7,420	6,774	7,194	8,052	8,548	37,988
Solid Waste	2,218	2,359	2,510	2,417	2,487	11,991
Water	5,982	5,624	7,891	5,873	6,892	32,262
	<u>67,808</u>	<u>68,813</u>	<u>68,754</u>	<u>71,384</u>	<u>74,737</u>	<u>351,496</u>
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	75
Vehicles & Equipment	13,138	18,822	11,623	13,246	11,692	68,522
	<u>13,153</u>	<u>18,837</u>	<u>11,638</u>	<u>13,261</u>	<u>11,707</u>	<u>68,597</u>
	<u>83,514</u>	<u>89,833</u>	<u>82,575</u>	<u>86,828</u>	<u>88,627</u>	<u>431,378</u>
Other Contributions						
External Sources						
Federal/Provincial Contribution	29,968	29,968	31,025	17,563	18,620	127,144
Private Contributions	875	875	875	875	875	4,375
GVTA	17,345	17,345	17,577	14,003	14,236	80,506
	<u>48,188</u>	<u>48,188</u>	<u>49,477</u>	<u>32,441</u>	<u>33,731</u>	<u>212,025</u>
Other Sources						
Internal Borrowing	21,150	5,100	-	-	-	26,250
Local Improvement	1,836	1,861	1,887	1,914	1,941	9,439
	<u>22,986</u>	<u>6,961</u>	<u>1,887</u>	<u>1,914</u>	<u>1,941</u>	<u>35,689</u>
	<u>71,174</u>	<u>55,149</u>	<u>51,364</u>	<u>34,355</u>	<u>35,672</u>	<u>247,714</u>
Unspecified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	<u>\$358,689</u>	<u>\$343,650</u>	<u>\$335,579</u>	<u>\$309,442</u>	<u>\$308,921</u>	<u>\$ 1,656,282</u>

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 75
Parks, Recreation & Culture	42,887	38,825	34,763	30,701	26,639	173,815
	42,902	38,840	34,778	30,716	26,654	173,890
Sundry & Contingency	1,761	1,029	1,094	1,833	-	5,717
	1,761	1,029	1,094	1,833	-	5,717
Buildings						
General Corporate	4,000	4,000	4,000	4,000	4,000	20,000
Parks, Recreation & Culture	500	500	500	500	500	2,500
	4,500	4,500	4,500	4,500	4,500	22,500
Engineering Structures						
Drainage Services	32,971	31,971	32,213	28,261	28,504	153,920
Roads & Transportation	126,138	128,087	127,639	112,252	112,978	607,094
Parks, Recreation & Culture	8,783	7,389	9,139	8,339	8,139	41,789
Sewer Services	24,474	23,828	24,575	24,988	25,810	123,675
Water Services	16,167	15,809	18,243	13,432	14,619	78,270
	208,533	207,084	211,809	187,272	190,050	1,004,748
Equipment						
General Corporate	14,892	14,757	14,957	14,957	14,857	74,420
Drainage Services	200	200	200	200	200	1,000
Parks, Recreation & Culture	425	425	425	425	425	2,125
Protective Services	276	8,015	816	2,439	885	12,432
Sewer Services	200	200	200	200	200	1,000
Water Services	300	300	300	300	300	1,500
	16,293	23,897	16,898	18,521	16,867	92,477
	273,989	275,350	269,079	242,842	238,071	1,299,332
Ranked Projects						
Buildings						
Clayton Community Centre	12,000	3,300	-	-	-	15,300
Surrey Art Centre Renovation	-	-	350	-	-	350
Surrey Little Theatre Relocation	-	-	-	-	500	500
YMCA Agreement	12,850	7,150	-	-	-	20,000
	24,850	10,450	350	-	500	36,150
Engineering Structures						
Bear Creek Park Stadium & Upgrades	700	-	-	2,800	3,500	7,000
Covered Picnic Tables	100	-	-	-	-	100
Cricket Pitch & Fieldhouse	-	-	-	700	5,300	6,000
Fleetwood Athletic Park	-	-	-	2,000	-	2,000
Grandview Heights Community Park	250	-	2,000	2,000	2,000	6,250
Kabaddi Facility	-	250	1,750	1,700	-	3,700
New Turf Field #1	-	-	-	4,000	-	4,000
New Turf Field #2	-	-	-	-	4,000	4,000
NAP Fieldhouse Expansion & Renovation	-	-	-	-	2,000	2,000
Nicomekl Riverfront Park	1,200	1,200	-	-	-	2,400
Pop-up Heritage Displays	-	-	-	-	150	150
Resurfacing Tamanawis Park Artificial Turf Fields #1 & 2	1,240	-	-	-	-	1,240
SAC Theatre Lighting Replacement Plan (Phase 2)	350	-	-	-	-	350
SSAP Artificial Turf Field #10 Replacement	230	-	-	-	-	230
Strawberry Hill Hall/RA Nicholson Park	800	-	-	-	-	800
Tamanawis Park Covered Bleachers	600	-	-	-	-	600
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-	6,000
Unwin Community Park	-	-	6,000	-	-	6,000
District Energy System	3,400	3,400	3,400	3,400	3,400	17,000
Biodiversity Conservation Program	225	-	-	-	-	225
	9,095	7,850	16,150	16,600	20,350	70,045
Equipment						
PRC Equipment Needs	755	-	-	-	-	755
	755	-	-	-	-	755
	34,700	18,300	16,500	16,600	20,850	106,950
Unidentified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$358,689	\$343,650	\$335,579	\$309,442	\$308,921	\$ 1,656,282

5-YEAR CAPITAL PROGRAM—GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
	100	100	100	100	100	500
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	9,211	8,929	9,194	9,933	8,000	45,267
	9,211	8,929	9,194	9,933	8,000	45,267
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	75
Vehicles, Equipment & Other	11,342	10,757	10,757	10,757	10,757	54,370
	11,357	10,772	10,772	10,772	10,772	54,445
	20,568	19,701	19,966	20,705	18,772	99,712
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 70,668	\$ 69,801	\$ 70,066	\$ 70,805	\$ 68,872	\$ 350,212
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 75
	15	15	15	15	15	75
Sundry & Contingency	1,761	1,029	1,094	1,833	-	5,717
	1,761	1,029	1,094	1,833	-	5,717
Buildings						
Corporate Building Renovations	4,000	4,000	4,000	4,000	4,000	20,000
	4,000	4,000	4,000	4,000	4,000	20,000
Equipment						
Public Works Fleet Equipment	5,600	5,000	5,000	5,000	5,000	25,600
Library	2,100	2,100	2,100	2,100	2,100	10,500
Information Technology	7,092	7,557	7,757	7,757	7,657	37,820
Office Equipment	80	80	80	80	80	400
Sundry	20	20	20	20	20	100
	14,892	14,757	14,957	14,957	14,857	74,420
	20,668	19,801	20,066	20,805	18,872	100,212
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 70,668	\$ 69,801	\$ 70,066	\$ 70,805	\$ 68,872	\$ 350,212

5-YEAR CAPITAL PROJECT—ENGINEERING SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	\$ 53,578	\$ 53,578	\$ 53,578	\$ 46,424	\$ 46,424	\$ 253,582
Major Collector Roads	9,857	9,857	9,857	6,301	6,301	42,173
Local Roads	713	713	713	950	950	4,039
Area Specific						
Campbell Heights	8,131	8,131	8,131	8,131	8,131	40,655
Hwy 99 Corridor	1,772	1,772	1,772	1,772	1,772	8,860
Annedale Tynehead	851	851	1,701	1,701	2,552	7,656
	<u>74,902</u>	<u>74,902</u>	<u>75,752</u>	<u>65,279</u>	<u>66,130</u>	<u>356,965</u>
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution-Roads	11,951	13,564	10,576	11,802	10,152	58,045
Current Year's Contribution-Energy	3,400	3,400	3,400	3,400	3,400	17,000
Current Year's Contribution-Drainage	2,588	2,758	2,937	3,127	3,221	14,631
Current Year's Contribution-Solid Waste	2,218	2,359	2,510	2,417	2,487	11,991
Current Year's Contribution-Utilities	4,806	5,117	5,447	5,544	5,708	26,622
City's Share - Arterial DCC Program	2,820	2,820	2,820	2,443	2,443	13,346
City's Share - Non-Arterial DCC Program	519	519	519	332	332	2,221
City's Share - Local Roads DCC Program	38	38	38	50	50	214
City's Share - Campbell Heights	428	428	428	428	428	2,140
City's Share - Hwy 99 Corridor	93	93	93	93	93	465
City's Share - Anniedale Tynehead	45	45	90	90	134	404
City's Share - DCC Program	3,943	3,943	3,988	3,436	3,480	18,790
	<u>24,100</u>	<u>26,024</u>	<u>23,411</u>	<u>24,182</u>	<u>22,740</u>	<u>120,457</u>
Other Contributions						
External Sources						
Federal/Provincial - City Wide	8,179	8,179	8,179	6,041	6,041	36,619
Federal/Provincial - Specified Areas	4,176	4,176	5,233	5,233	6,290	25,108
GVTA - City Wide	15,100	15,100	15,100	11,526	11,526	68,352
GVTA - Specified Areas	2,245	2,245	2,477	2,477	2,710	12,154
	<u>29,700</u>	<u>29,700</u>	<u>30,989</u>	<u>25,277</u>	<u>26,567</u>	<u>142,233</u>
Other Sources						
Local Improvement	836	861	887	914	941	4,439
	<u>836</u>	<u>861</u>	<u>887</u>	<u>914</u>	<u>941</u>	<u>4,439</u>
	<u>30,536</u>	<u>30,561</u>	<u>31,876</u>	<u>26,191</u>	<u>27,508</u>	<u>146,672</u>
	<u>\$ 129,538</u>	<u>\$ 131,487</u>	<u>\$ 131,039</u>	<u>\$ 115,652</u>	<u>\$ 116,378</u>	<u>\$ 624,094</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	\$ 80,073	\$ 80,073	\$ 82,025	\$ 72,356	\$ 74,309	\$ 388,836
Growth Related - Collector	10,376	10,376	10,376	6,633	6,633	44,394
Growth Related - Local	751	751	751	1,000	1,000	4,253
Non-Growth Related - Roads	17,593	19,542	16,910	18,260	16,800	89,105
GVTA	17,345	17,345	17,577	14,003	14,236	80,506
	<u>126,138</u>	<u>128,087</u>	<u>127,639</u>	<u>112,252</u>	<u>112,978</u>	<u>607,094</u>
Ranked Projects						
Engineering Structures						
District Energy System	3,400	3,400	3,400	3,400	3,400	17,000
	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>17,000</u>
	<u>\$ 129,538</u>	<u>\$ 131,487</u>	<u>\$ 131,039</u>	<u>\$ 115,652</u>	<u>\$ 116,378</u>	<u>\$ 624,094</u>

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	\$ 22,200	\$ 20,200	\$ 18,200	\$ 16,200	\$ 14,200	\$ 91,000
Parkland Development	1,800	1,800	1,800	1,800	1,800	9,000
	<u>24,000</u>	<u>22,000</u>	<u>20,000</u>	<u>18,000</u>	<u>16,000</u>	<u>100,000</u>
NCP Reserve Funds						
Park Development	2,733	1,400	6,810	4,010	2,810	17,763
	<u>2,733</u>	<u>1,400</u>	<u>6,810</u>	<u>4,010</u>	<u>2,810</u>	<u>17,763</u>
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	20,000	18,000	16,000	14,000	12,000	80,000
	<u>20,000</u>	<u>18,000</u>	<u>16,000</u>	<u>14,000</u>	<u>12,000</u>	<u>80,000</u>
	<u>46,733</u>	<u>41,400</u>	<u>42,810</u>	<u>36,010</u>	<u>30,810</u>	<u>197,763</u>
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	10,997	12,426	12,065	14,165	19,415	69,068
City's Share - DCC Program	742	680	619	557	495	3,093
Other Appropriations	1,628	1,483	1,483	1,483	1,483	7,560
	<u>13,367</u>	<u>14,589</u>	<u>14,167</u>	<u>16,205</u>	<u>21,393</u>	<u>79,721</u>
Other Statutory Reserve Funds						
Vehicles & Equipment	1,770	300	300	300	300	2,970
	<u>1,770</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,970</u>
	<u>15,137</u>	<u>14,889</u>	<u>14,467</u>	<u>16,505</u>	<u>21,693</u>	<u>82,691</u>
Other Contributions						
External Sources						
Private Developer Contributions	150	150	150	150	150	750
Sundry Contributions	500	500	500	500	500	2,500
	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>3,250</u>
Other Sources						
Internal Borrowing	21,150	5,100	-	-	-	26,250
	<u>21,150</u>	<u>5,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,250</u>
	<u>21,800</u>	<u>5,750</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>29,500</u>
	<u>\$ 83,670</u>	<u>\$ 62,039</u>	<u>\$ 57,927</u>	<u>\$ 53,165</u>	<u>\$ 53,153</u>	<u>\$ 309,954</u>

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	\$ 42,887	\$ 38,825	\$ 34,763	\$ 30,701	\$ 26,639	\$ 173,815
	42,887	38,825	34,763	30,701	26,639	173,815
Buildings						
Recreation Facilities Improvements	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
Engineering Structures						
Base Park Development	2,500	2,500	2,500	2,500	2,500	12,500
Park Development - Green City	1,628	1,483	1,483	1,483	1,483	7,560
NCP/DCC Park Development	4,505	3,256	5,006	4,206	4,006	20,979
Developer Tree Program	150	150	150	150	150	750
	8,783	7,389	9,139	8,339	8,139	41,789
Equipment						
Minor Equipment	125	125	125	125	125	625
Recreation Equipment Replacement	300	300	300	300	300	1,500
	425	425	425	425	425	2,125
	52,595	47,139	44,827	39,965	35,703	220,229
Ranked Projects						
Buildings						
Clayton Community Centre	12,000	3,300	-	-	-	15,300
Surrey Art Centre Renovation	-	-	350	-	-	350
Surrey Little Theatre Relocation	-	-	-	-	500	500
YMCA Agreement	12,850	7,150	-	-	-	20,000
	24,850	10,450	350	0	500	36,150
Engineering Structures						
Bear Creek Park Stadium & Upgrades	700	-	-	2,800	3,500	7,000
Covered Picnic Tables	100	-	-	-	-	100
Cricket Pitch & Fieldhouse	-	-	-	700	5,300	6,000
Fleetwood Athletic Park	-	-	-	2,000	-	2,000
Grandview Heights Community Park	250	-	2,000	2,000	2,000	6,250
Kabaddi Facility	-	250	1,750	1,700	-	3,700
New Turf Field #1	-	-	-	4,000	-	4,000
New Turf Field #2	-	-	-	-	4,000	4,000
NAP Fieldhouse Expansion & Renovation	-	-	-	-	2,000	2,000
Nicomekl Riverfront Park	1,200	1,200	-	-	-	2,400
Pop-up Heritage Displays	-	-	-	-	150	150
Resurfacing Tamanawis Park Artificial Turf Fields #1 &2	1,240	-	-	-	-	1,240
SAC Theatre Lighting Replacement Plan (Phase 2)	350	-	-	-	-	350
SSAP Artificial Turf Field #10 Replacment	230	-	-	-	-	230
Strawberry Hill Hall/RA Nicholson Park	800	-	-	-	-	800
Tamanawis Park Covered Bleachers	600	-	-	-	-	600
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-	6,000
Unwin Community Park	-	-	6,000	-	-	6,000
	5,470	4,450	12,750	13,200	16,950	52,820
Equipment						
PRC Equipment Needs	755	-	-	-	-	755
	755	0	0	0	0	755
	31,075	14,900	13,100	13,200	17,450	89,725
	\$ 83,670	\$ 62,039	\$ 57,927	\$ 53,165	\$ 53,153	\$ 309,954

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

<u>CONTRIBUTION SUMMARY</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>5 YEAR PROGRAM</u>
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>500</u>
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	150	150	150	150	150	750
	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>750</u>
Other Statutory Reserve Funds						
Vehicles and Equipment	26	7,765	566	2,189	635	11,182
	<u>26</u>	<u>7,765</u>	<u>566</u>	<u>2,189</u>	<u>635</u>	<u>11,182</u>
	<u>176</u>	<u>7,915</u>	<u>716</u>	<u>2,339</u>	<u>785</u>	<u>11,932</u>
	<u>\$ 276</u>	<u>\$ 8,015</u>	<u>\$ 816</u>	<u>\$ 2,439</u>	<u>\$ 885</u>	<u>\$ 12,432</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 26	\$ 7,765	\$ 566	\$ 2,189	\$ 635	\$ 11,182
Small Equipment Purchases	250	250	250	250	250	1,250
	<u>276</u>	<u>8,015</u>	<u>816</u>	<u>2,439</u>	<u>885</u>	<u>12,432</u>
	<u>\$ 276</u>	<u>\$ 8,015</u>	<u>\$ 816</u>	<u>\$ 2,439</u>	<u>\$ 885</u>	<u>\$ 12,432</u>

5-YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Drainage	\$ 6,800	\$ 6,800	\$ 6,800	\$ 8,984	\$ 8,984	\$ 38,368
Area Specific						
Campbell Heights	858	858	858	858	858	4,290
Hwy 99 Corridor	54	54	54	54	54	270
Anniedale Tynehead	218	218	436	436	654	1,962
Redwood Heights	1,066	1,066	1,066	1,066	1,066	5,330
West Clayton	1,862	1,862	1,862	1,862	1,862	9,310
	10,858	10,858	11,076	13,260	13,478	59,530
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	1,200
	240	240	240	240	240	1,200
	11,098	11,098	11,316	13,500	13,718	60,730
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	200	200	200	200	200	1,000
	200	200	200	200	200	1,000
Contribution from Operating						
Current Year's Contribution - Drainage	8,000	7,000	7,000	7,000	7,000	36,000
City's Share - Drainage DCC Program	756	756	756	998	998	4,264
Area Specific						
City's Share - Campbell Heights	95	95	95	95	95	475
City's Share - Hwy 99 Corridor	6	6	6	6	6	30
City's Share - Anniedale Tynehead	24	24	48	48	73	217
City's Share - Redwood Heights	118	118	118	118	118	590
City's Share - West Clayton	207	207	207	207	207	1,035
City's Share - DCC Program	1,206	1,206	1,230	1,472	1,497	6,611
Other Appropriations	225	-	-	-	-	225
	9,431	8,206	8,230	8,472	8,497	42,836
	9,631	8,406	8,430	8,672	8,697	43,836
Other Contributions						
External Sources						
Federal/Provincial - City Wide	6,378	6,378	6,378	-	-	19,134
Federal/Provincial - Specified Areas	6,289	6,289	6,289	6,289	6,289	31,445
	12,667	12,667	12,667	6,289	6,289	50,579
	\$ 33,396	\$ 32,171	\$ 32,413	\$ 28,461	\$ 28,704	\$155,145
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Drainage	\$ 12,064	\$ 12,064	\$ 12,306	\$ 14,733	\$ 14,976	\$ 66,143
Non-Growth Related - Drainage	20,667	19,667	19,667	13,288	13,288	86,577
Natural Habitat Enhancement	240	240	240	240	240	1,200
	32,971	31,971	32,213	28,261	28,504	153,920
Equipment						
Information Technology	200	200	200	200	200	1,000
	200	200	200	200	200	1,000
	33,171	32,171	32,413	28,461	28,704	154,920
Other Projects						
Biodiversity Conservation Program	225	-	-	-	-	225
	225	-	-	-	-	225
	\$ 33,396	\$ 32,171	\$ 32,413	\$ 28,461	\$ 28,704	\$155,145

5-YEAR CAPITAL PROGRAM—SEWER SERVICES

<i>(in thousands)</i>						
CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	\$ 8,444	\$ 8,444	\$ 8,444	\$ 10,334	\$ 10,334	\$ 46,000
Area Specific						
Campbell Heights	1,555	1,555	1,555	1,555	1,555	7,775
Hwy 99 Corridor	454	454	454	454	454	2,270
Anniedale Tynehead	326	326	653	653	979	2,937
Redwood Heights	1,189	1,189	1,189	1,189	1,189	5,945
West Clayton	2,126	2,126	2,126	2,126	2,126	10,630
	<u>14,094</u>	<u>14,094</u>	<u>14,421</u>	<u>16,311</u>	<u>16,637</u>	<u>75,557</u>
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	200	200	200	200	200	1,000
	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,000</u>
Contribution from Operating						
Current Year's Contribution - Sewer	5,855	5,209	5,592	6,240	6,700	29,596
City's Share - Sewer DCC Program	938	938	938	1,148	1,148	5,110
Area Specific						
City's Share - Campbell Heights	173	173	173	173	173	865
City's Share - Hwy 99 Corridor	50	50	50	50	50	250
City's Share - Anniedale Tynehead	36	36	73	73	109	327
City's Share - Redwood Heights	132	132	132	132	132	660
City's Share - West Clayton	236	236	236	236	236	1,180
City's Share - DCC Program	1,565	1,565	1,602	1,812	1,848	8,392
	<u>7,420</u>	<u>6,774</u>	<u>7,194</u>	<u>8,052</u>	<u>8,548</u>	<u>37,988</u>
	<u>7,620</u>	<u>6,974</u>	<u>7,394</u>	<u>8,252</u>	<u>8,748</u>	<u>38,988</u>
Other Contributions						
External Sources						
Federal/Provincial Contribution	2,335	2,335	2,335	-	-	7,005
Sundry Contributions	125	125	125	125	125	625
	<u>2,460</u>	<u>2,460</u>	<u>2,460</u>	<u>125</u>	<u>125</u>	<u>7,630</u>
Other Sources						
Local Improvement	500	500	500	500	500	2,500
	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,500</u>
	<u>2,960</u>	<u>2,960</u>	<u>2,960</u>	<u>625</u>	<u>625</u>	<u>10,130</u>
	<u>\$ 24,674</u>	<u>\$ 24,028</u>	<u>\$ 24,775</u>	<u>\$ 25,188</u>	<u>\$ 26,010</u>	<u>\$124,675</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	\$ 17,995	\$ 17,995	\$ 18,358	\$ 18,123	\$ 18,486	\$ 90,957
Non-Growth Related	6,479	5,833	6,217	6,865	7,324	32,718
	<u>24,474</u>	<u>23,828</u>	<u>24,575</u>	<u>24,988</u>	<u>25,810</u>	<u>123,675</u>
Equipment						
Information Technology	200	200	200	200	200	1,000
	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,000</u>
	<u>\$ 24,674</u>	<u>\$ 24,028</u>	<u>\$ 24,775</u>	<u>\$ 25,188</u>	<u>\$ 26,010</u>	<u>\$124,675</u>

5-YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2019	2020	2021	2022	2023	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	\$ 4,095	\$ 4,095	\$ 4,095	\$ 3,913	\$ 3,913	\$ 20,111
Area Specific						
Campbell Heights	1,145	1,145	1,145	1,145	1,145	5,725
Hwy 99 Corridor	251	251	251	251	251	1,255
Anniedale Tynehead	168	168	335	335	503	1,509
Redwood Heights	1,315	1,315	1,315	1,315	1,315	6,575
	<u>6,974</u>	<u>6,974</u>	<u>7,141</u>	<u>6,959</u>	<u>7,127</u>	<u>35,175</u>
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	300	300	300	300	300	1,500
	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,500</u>
Contribution from Operating						
Current Year's Contribution	5,207	4,849	7,098	5,100	6,100	28,354
City's Share - Water DCC Program	455	455	455	435	435	2,235
Area Specific						
City's Share - Campbell Heights	127	127	127	127	127	635
City's Share - Hwy 99 Corridor	28	28	28	28	28	140
City's Share - Anniedale Tynehead	19	19	37	37	56	168
City's Share - Redwood Heights	146	146	146	146	146	730
City's Share - DCC Program	775	775	793	773	792	3,908
	<u>5,982</u>	<u>5,624</u>	<u>7,891</u>	<u>5,873</u>	<u>6,892</u>	<u>32,262</u>
	<u>6,282</u>	<u>5,924</u>	<u>8,191</u>	<u>6,173</u>	<u>7,192</u>	<u>33,762</u>
Other Contributions						
External Sources						
Federal/Provincial Contribution	2,611	2,611	2,611	-	-	7,833
Sundry Contributions	100	100	100	100	100	500
	<u>2,711</u>	<u>2,711</u>	<u>2,711</u>	<u>100</u>	<u>100</u>	<u>8,333</u>
Other Sources						
Local Improvement	500	500	500	500	500	2,500
	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,500</u>
	<u>3,211</u>	<u>3,211</u>	<u>3,211</u>	<u>600</u>	<u>600</u>	<u>10,833</u>
	<u>\$ 16,467</u>	<u>\$ 16,109</u>	<u>\$ 18,543</u>	<u>\$ 13,732</u>	<u>\$ 14,919</u>	<u>\$ 79,770</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	\$ 10,360	\$ 10,360	\$ 10,545	\$ 7,732	\$ 7,919	\$ 46,916
Non-Growth Related	5,807	5,449	7,698	5,700	6,700	31,354
	<u>16,167</u>	<u>15,809</u>	<u>18,243</u>	<u>13,432</u>	<u>14,619</u>	<u>78,270</u>
Equipment						
Information Technology	300	300	300	300	300	1,500
	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,500</u>
	<u>\$ 16,467</u>	<u>\$ 16,109</u>	<u>\$ 18,543</u>	<u>\$ 13,732</u>	<u>\$ 14,919</u>	<u>\$ 79,770</u>

CAPITAL FINANCIAL PLAN BYLAW, 2018, NO. 19739

CITY OF SURREY

BYLAW NO. 19739

A bylaw to provide for the adoption of the Surrey 2019 – 2023
Capital Financial Plan.

.....

WHEREAS pursuant to Section 165 of the "Community Charter" being Chapter 26 of the Statutes of BC 2003, as amended, the City Council is required to adopt, annually by bylaw, the five-year financial plan;

NOW, THEREFORE, the Council of the City of Surrey ENACTS AS FOLLOWS:

1. Council authorize the following:

- (a) the proposed funding sources;
- (b) the proposed expenditures; and
- (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached hereto and forming part of this bylaw.


2. This bylaw shall be cited for all purposes as "Surrey 2019 – 2023 Capital Financial Plan Bylaw, 2018, No. 19739".

PASSED FIRST READING on the 17th day of December, 2018.


PASSED SECOND READING on the 17th day of December, 2018.

PASSED THIRD READING on the 17th day of December, 2018.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 19th day of December, 2018.



MAYOR



CLERK

CAPITAL FINANCIAL PLAN BYLAW, 2018, NO. 19739

Bylaw 19739	CITY OF SURREY					Schedule 1
<u>Capital Financial Plan</u>						
To establish years 2019 to 2023						
	2019	2020	2021	2022	2023	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 195,309,000	\$ 193,725,000	\$ 193,460,000	\$ 184,521,000	\$ 184,447,000	
Revenues from Other Sources						
Government Transfers	47,313,000	47,313,000	48,602,000	31,566,000	32,856,000	
Borrowing Proceeds	-	-	-	-	-	
Other Revenue	149,004,000	145,556,000	152,514,000	138,881,000	135,914,000	
TOTAL FUNDING SOURCES	\$ 391,626,000	\$ 386,594,000	\$ 394,576,000	\$ 354,968,000	\$ 353,217,000	
PROPOSED EXPENDITURES						
Amortization Expenditures						
Police Services	\$ 1,311,000	\$ 1,305,000	\$ 1,186,000	\$ 1,134,000	\$ 1,098,000	
Fire Services	1,790,000	2,467,000	2,505,000	2,716,000	2,707,000	
Parks, Recreation & Culture	18,046,000	17,893,000	17,976,000	18,043,000	18,252,000	
General Government	21,761,000	21,571,000	21,816,000	22,004,000	22,630,000	
Planning & Development	35,000	35,000	35,000	35,000	35,000	
Surrey Public Library	2,367,000	2,224,000	2,096,000	1,861,000	1,682,000	
Engineering Services	44,074,000	45,061,000	45,817,000	46,846,000	47,521,000	
Water, Sewer & Drainage	41,853,000	42,852,000	44,089,000	45,199,000	46,353,000	
Solid Waste Expenditures	1,518,000	1,518,000	1,518,000	1,518,000	97,000	
Surrey City Energy	336,000	404,000	472,000	540,000	608,000	
Total Amortization Expenditures	133,091,000	135,330,000	137,510,000	139,896,000	140,983,000	
Capital Expenditures - Prior Years	107,607,000	103,095,000	100,674,000	92,833,000	92,676,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	358,689,000	343,650,000	335,579,000	309,442,000	308,921,000	
Total Capital Expenditures	566,296,000	546,745,000	536,253,000	502,275,000	501,597,000	
TOTAL EXPENDITURES	\$ 699,387,000	\$ 682,075,000	\$ 673,763,000	\$ 642,171,000	\$ 642,580,000	
PROPOSED TRANSFERS BETWEEN FUNDS						
Int. Borrowing To/(From) Cap. Sources	(21,150,000)	(5,100,000)	-	-	-	
Transfers To/(From) Capital Sources	\$ (100,967,000)	\$ (102,868,000)	\$ (89,494,000)	\$ (95,124,000)	\$ (96,197,000)	
Transfers To/(From) Operating Sources	\$ (2,553,000)	\$ (2,183,000)	\$ (2,183,000)	\$ (2,183,000)	\$ (2,183,000)	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
Transfers To/(From) Equity	(133,091,000)	(135,330,000)	(137,510,000)	(139,896,000)	(140,983,000)	
TOTAL TRANSFERS BETWEEN FUNDS	\$ (307,761,000)	\$ (295,481,000)	\$ (279,187,000)	\$ (287,203,000)	\$ (289,363,000)	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF SURREY

GLOSSARY

Accrual—The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Activity—Departmental efforts that contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Annualize—Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriated Surplus—Funds set aside for a non-statutory specific purpose.

Appropriation—A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Value—The value that is attributed to real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assets—Resources owned or held by the City that have monetary value.

Balanced Budget—A budget in which budgeted revenues are equal to budgeted expenditures, thus neither a budget deficit nor a budget surplus exists.

BC Assessment Authority (BCAA)—The organization that is responsible for assessing property values in British Columbia.

Bonds—A certificate evidencing a debt on which the issuer promises to pay the holder a specified amount of interest based on the coupon rate, for a specified length of time, and to repay the loan on its maturity. Assets are pledged as security for a bond issue, except in the case of government bonds.

Budget—A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Biodiversity—The variety of species and ecosystems on earth and the ecological processes of which they are a part—including natural ecosystems, living species and other components that provide genetic diversity.

Build Surrey—A program that consists of a series of large-scale capital projects across the City to accommodate business development and population growth.

Business Improvement Area (BIA)—A specific area within which businesses pay fees to fund improvements in commercial business potential.

GLOSSARY

Canadian Union of Public Employees (CUPE)—Union representing the City's unionized staff.

Capital Assets—Assets of long-term character that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called Fixed Assets.

Capital Budget—The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital Expenditure—Expenditures approved in the Capital Budget related to the acquisition, expansion or rehabilitation of an element of the City's Capital Assets.

Capital Legacy Fund—A statutory reserve fund established by Council to provide a renewable internal financing source for one-time General Capital projects with a broad-based community support.

Capital Operating and Surplus—Amounts transferred to/from one fund to another fund or to/from deferred revenue or reserve accounts.

Capital Project—Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life; also called Capital Improvements.

Capital Reserve—An account used to segregate a portion of the City's equity to be used for future capital program expenditures.

Contingency—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services—Services rendered to the City by private firms, individuals, or other governmental agencies. Examples include rent, leases, maintenance agreements, and professional consulting services.

Debt Service—The cost of paying principal and interest on borrowed money according to a payment schedule.

Deficit—The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department—The basic organizational unit of the City, which is functionally unique in its delivery of services.

Depreciation—Expiration in the service life of Capital Assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Charges (DCC)—Fees and charges contributed by developers to support development and growth in the City.

Expenditure—Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

External Recoveries—Funds received from other organizations for services provided by the City and its departments.

Fiscal Year—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund—A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Generally Accepted Accounting Principles (GAAP)—The standards, conventions, and rules prescribed for the recording of financial transactions and the preparation of financial statements.

Goal—A general, timeless statement of broad direction, purpose, or intent (see Objective).

Government Finance Officers Association (GFOA)—GFOA founded in 1906, represents public finance officials through the United States and Canada.

Grants—A contribution by a City or other organization to support a particular function, or endeavour. Grants can be either operational or capital.

Greater Vancouver Regional District (GVRD)—GVRD represents a federation of 21 municipalities, one Electoral Area and one Treaty First Nation that collaboratively plans for and delivers regional-scale services. Its core services are drinking water, wastewater treatment and solid waste management. They also regulates air quality, plan for urban growth, manage a regional park system and provide for affordable housing. The regional district is governed by a Board of Directors of elected officials from each local authority. As of 2017, the GVRD officially changed their name to Metro Vancouver Regional District (MVRD).

Greater Vancouver Sewer & Drainage District (GVS&DD)—GVS & DD is an organization of member municipalities for the planning and delivery of sanitary sewer and drainage services.

GLOSSARY

Greater Vancouver Transit Authority (GVTA)—GVTA is the preceding agency to TransLink, who is the statutory authority responsible for the regional transportation network of Metro Vancouver, including public transport, major roads and bridges.

Greater Vancouver Water District (GVWD)—GVWD is an organization of member municipalities for planning and delivery of water services.

Gross Domestic Product (GDP)—GDP is the final value of the goods and services produced within the geographic boundaries of a country during a specified period of time, normally a year. GDP growth rate is an important indicator of the economic performance of a country. GDP data was provided by Statistics Canada.

Infrastructure—Large-scale, physical assets required for the operation of a society (i.e., streets, water, sewer, public buildings, and parks).

Internal Services Recovered—Recovery from one department to another for services rendered, such as data processing or insurance funded from a control pool. See internal services used.

Internal Services Used—Charge from one department to another for services rendered. See internal services recovered.

Long Term Capital Plan (LTCP)—LTCP is the process of budgeting resources for the future of the City of Surrey's various long term plans.

Levy—To impose taxes to fund City services.

Long-term Debt—Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies—Expendable goods necessary to conduct departmental operations.

Metro Vancouver Regional District (MVRD)—Formally the Greater Vancouver Regional District, see the glossary definition for Greater Vancouver Regional District (GVRD).

Neighbourhood Concept Plan (NCP)—Part of the City's Official Community Plan, and is a conceptual framework for proposed development of a neighborhood. It identifies a pattern of land uses, densities, services and infrastructure.

Objective—Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame. See goal.

Obligations—Amounts that the City may be legally required to pay. They include not only actual liabilities, but also encumbrances.

Official Community Plan (OCP)—The City’s primary and governing document under Bylaw, 2013, No. 18020, that outlines the community’s objectives and the corresponding policies and maps to guide decisions on planning, land use management, and development within the area covered by the plan (usually an entire municipality or parts of a regional district).

Operating Expenditures—The cost of personnel, materials and equipment associated with the City’s day-to-day operation.

Operating Revenues—Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Public-Private Partnership (P3)—Public-Private Partnership or P3, is a contractual arrangement between a public agency (federal, provincial or local) and a private sector entity. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. In addition to the sharing of resources, each party shares in the risks and rewards potential in the delivery of the service and/or facility.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Program Revenue—Revenues earned by a program, including fees for services, license and permit fees, and fines.

Public Sector Accounting Board (PSAB)—Sets accounting standards for the public sector. PSAB serves the public interests by setting standards and guidance with respect to the reporting of financial and other information.

Revenue—Sources of income used by the City to finance its operations.

Tax Levy—The total amount to be raised through general property taxes.

Taxes—Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

Triple Bottom Line (TBL) Accounting—While traditional accounting focuses on finding the least-cost solution in support of decision making, TBL requires that financial costs be balanced against social and environmental benefits and impacts, i.e., the full costs of a decision are considered. For example, when considering energy investments, the cost of investment into new infrastructure will be considered against long-term savings, reduced greenhouse gas and environmental impacts and access to lower cost energy for residents.