



FINANCIAL PLAN **2020-2024** BRITISH COLUMBIA, CANADA



CITY OF
SURREY

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For the Fiscal Year Beginning

January 1, 2019

Christopher P. Merrill

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, 2019.

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 2020 - 2024 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 2020 - 2024 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 23
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 43
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 59
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 89
This section contains information about the general (including Surrey Public Library) operating funds, the financial summary, and the General Operating Bylaw. It also contains subsections providing information for each department within the general operating fund.

READER'S GUIDE

6. UTILITIES OPERATING FUNDS Page 259
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 343
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 371
This section provides the reader with an alphabetical list of terms used in the Financial Plan along with their definition.



Surrey City Plaza

EXECUTIVE OVERVIEW

MESSAGE FROM THE GENERAL MANAGER, FINANCE



Kam Grewal
General Manager, Finance

To the Mayor and Council, City of Surrey

It is my pleasure to submit the 2020 - 2024 Financial Plan for the City of Surrey. This Financial Plan has been formulated based on direction from you as our Mayor and Council and reflects key fundamental priorities while maintaining 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. This 2020 - 2024 Financial Plan document reinforces the 2020 - 2024 Financial Plan Bylaws, which received final adoption on December 16, 2019.

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, 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 2020 - 2024 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 2021 through 2024 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 a combination of corresponding increases in general property tax, service delivery fees and other revenue sources in relation to service delivery levels.

Furthermore, staff continuously explore opportunities that can leverage new found efficiencies in how we deliver our services to our residents.

The City is continuously growing and changing to reflect our position as the second largest City in the Province and one of the largest in the Country. This change and growth is found within the many instrumental initiatives that are currently in progress, including the Fraser Hwy SkyTrain extension, development of the City Centre and the transition to our own City Police force. These significant initiatives will serve not only the

MESSAGE FROM THE GENERAL MANAGER, FINANCE

current residents of the City but also the thousands of new residents that choose to make Surrey their home, to work, to live and to raise their families.

Council has directed that the 2020 Financial Plan include the following:

- A property tax rate increase of approximately \$59 for the average assessed single-family dwelling that will predominately be used to offset increased public safety resourcing and general expenditures;
- General fee increases netting 2.9% of additional revenue;
- Certain fee and rate increases over 2.9% to provide additional general revenue;
- Property tax increase for Class 2 Utilities to \$39.80 per \$1,000 assessment and for Class 4 Major Industry to \$24.00 per \$1,000 assessment; and Class 6 Business property tax increase to 5.5% (2.9% increase + 2.6%);
- Applicable salary and benefits increases, along with associated in-range salary adjustments;
- Operating funding for new operating costs related to Parks and Cultural programs and facilities;
- Funding for the establishment of an Ethics Commissioner's Office; 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 2020 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.

These funding requirements will continue to be addressed through increases in the drainage parcel tax over the next several years. For 2020, the drainage parcel tax will see increases as follows in order to fund the utility's requirements: an increase of \$2 to \$227 (\$225 in 2019) for residential/farm, and an increase of \$50 to \$509 (\$459 in 2019) for commercial/industrial properties.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

4.0 PARKING UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Parking Utility provides 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. Revenue generated from parking rates cover part of the on-going operating and maintenance costs of these parking facilities as well as contribute to the debt financing costs of the utility. Parking Meter rates vary throughout the city and are set based on market demand and may vary by time of day. In 2020, the parking rates have increased nominally in certain locations ranging from \$0.50 to \$1.00 per hour. This financial plan also reflects the impact of Council’s approval, late in 2018, of two hour free parking for on-street parking around Surrey Memorial Hospital and at the off-street City Hall Parkade.

5.0 ROADS & TRAFFIC UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Transportation services, through the Roads & Traffic Safety Utility, improves the quality of life for those living, working or enjoying the sights and sounds in Surrey. This is achieved by enabling multi-modal mobility needs in a safe and efficient manner that balances minimizing delays with protecting the environment. A Road and Traffic Safety Levy, that is based on the assessed value of individual properties in each Property Class, 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.

There has been no proposed increase to the Roads and Traffic Safety Levy for the years 2020 -2024 and as reflected in the Transportation section of the Financial Plan.

6.0 SEWER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Sewer Utility provides service to more than 66,000 metered accounts, helping to support building of a healthy, sustainable community. 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 of 4.9% for 2020 and an average of 12.8% for each of the remaining four years of the 2020—2024 Financial Plan;
- Contractual labour increases; and
- Capital replacement needs for aging infrastructure.

These funding requirements will be addressed through increases in the sewer rates over the next several years. For 2020, the average metered single family dwelling will pay \$374 (\$358 in 2019) 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 2024.

As a means of achieving our waste diversion and illegal dumping targets by the year 2024, the City developed a comprehensive work plan that was initiated in 2017. These initiatives include: increasing participation and expanding categories of items in the Large Item Pickup collection program, implement the Single-Use Items and Plastic Packaging Strategy to reduce impacts on the environment and landfill waste, and implement various initiatives to help achieve the City’s zero waste goal.

The City also processes organic waste it collects at curbside into a renewable natural gas at its biofuel facility.

In 2020, the GVS&DD fee charges for solid waste will increase by 4.6% (\$5 per tonne) with projections that the Solid Waste fee will increase by \$7 per tonne in each of the remaining four years of the Financial Plan.

Based on these changes, for 2020 a 2.9% increase was applied resulting in an annual collection rate for a single family home of \$298 (\$290 in 2019).

8.0 SURREY CITY ENERGY UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Surrey City Energy (SCE) Utility is the City-owned district energy system that supplies residential, commercial and institutional buildings in City Centre with heat and hot water. SCE is based on a ‘user-pay’ model and is 100% self-funded by the customers like other City utilities and its operating, maintenance costs and capital programs are fully recovered.

Class 1 customers are residential and mixed-use buildings where the non-residential portion of the building does not exceed 20% of the building area. Class 2 customers are any building where the non-residential portion of the building exceeds 20% of the building area.

For 2020 a 2.19% increase was budgeted, as supported by an independent External Rate Review Panel. This increase enables the Utility to recover its capital and operating costs, while providing stable and competitive energy rates for its customers. This rate increase would result in an annual cost increase of \$18 (Charge and Levy) for a 65m² (700 square foot) residential dwelling unit that consumes an average of 6.8 MWh/year of energy.

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.

MESSAGE FROM THE GENERAL MANAGER, FINANCE

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

- Greater Vancouver Regional District's (GVRD) increases of 6.0% for 2020 and an average of 8.73% for each of the remaining four years of the 2020–2024 Financial Plan;
- Contractual labour and energy cost increases; and
- Capital replacement needs for our aging infrastructure.

To meet these funding requirements, water rates will increase in 2020 and beyond. The average metered single family dwelling will pay \$464 in 2020 (\$445 in 2019) based on an average yearly consumption of 360 cubic metres.

10.0 GENERAL CAPITAL FINANCIAL PLAN—SERVICE PRIORITIES

In recent years, the City has built world class recreation and parks facilities for our residents to enjoy, and this trend will continue into future years with support from Mayor and Council to ensure our City offers the best civic facilities in the country and the world. These projects include the completion of a new recreation and cultural facility in Clayton and a walking loop at Bear Creek Park and other key planned projects include the development of the Nicomekl Riverfront Park (with partial grant funding from the Federal Government) and a new Kabaddi facility.

The City dedicates significant resources to its ongoing capital initiatives that 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 2020 - 2024 Financial Plan is a direct reflection of Council's strategic priorities and direction in relation to property tax increases and general fiscal prudence, including the minimization of new debt. Accordingly, the City of Surrey continues to have one of the lowest property tax rates in the Metro Vancouver Region.

Finally, I would like to acknowledge the world class staff that the City of Surrey are proud to employ, it is their hard work, dedication and commitment to the delivery of quality services to Surrey citizens and businesses that make our City world class.

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.

Items identified during the 2020 planning process and approved by Council include:

Public Safety Funding Requirements for 2020

Policing support	Labour and operating costs associated with support services and the transition project office	\$	700,000
One-time police transition costs	General contribution to SPD capital/one-time transition costs		25,200,000
RCMP contract	Provision for a 2.5% member salary increase as well as administration, integrated teams, operations and maintenance cost increases		3,080,000
Fire	Labour and operating costs increases		120,000
Bylaw Enforcement, Compliance & Licensing	Labour and operating costs increases		40,000
		\$	<u>29,140,000</u>

Other Corporate Funding Requirements for 2020

Labour increases, excluding Public Safety and new facilities	\$	2,810,000
Labour and operating costs associated with new facilities		3,610,000
Other changes to operating revenues and expenses		750,000
Other changes to transfers to/from capital and operating sources		(1,410,000)
	\$	<u>5,760,000</u>
<i>Total Funding Requirements for 2020</i>	\$	<u>34,900,000</u>

In addition to the increases approved in 2020, this Financial Plan includes the following increases, not related to inflation or growth, for the four year period of 2021 to 2024 totalling as follows:

Parks, Rec. & Culture	New recreational facilities	\$	745,000
Parks, Rec. & Culture	New parks and park facilities		496,000
Surrey Public Library	New facilities		625,000
		\$	<u>1,866,000</u>

EXECUTIVE OVERVIEW

BUDGET SUMMARY

The 2020 Five-Year (2020 - 2024) Financial Plan has been developed based on direction provided by Council and builds on the adopted 2019 Five-Year (2019 - 2023) Financial Plan. The following provides a summary of the 2020 Five-Year Financial Plan. See the relevant sections in this document for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY		2019	2020	CHANGE	
		BUDGET	BUDGET	\$	%
General Operating	Taxation	\$ 364,480	\$ 386,491	\$ 22,011	6.0%
	Sale of Goods and Services	69,744	73,280	3,536	5.1%
	Investment Income	17,623	16,488	(1,135)	-6.4%
	Transfers from Other Governments	14,495	14,575	80	0.6%
	Other	47,895	49,705	1,810	3.8%
		514,237	540,539	26,302	5.1%
Utilities Operating	Taxation	69,489	71,236	1,747	2.5%
	Sale of Goods and Services	187,070	202,703	15,633	8.4%
	Investment Income	748	1,573	825	110.3%
	Transfers from Other Governments	496	506	10	2.0%
	Other	2,987	3,440	453	15.2%
		260,790	279,458	18,668	7.2%
Capital Program	Development Cost Charges	195,309	147,514	(47,795)	-24.5%
	Developer Contributions	149,548	119,847	(29,701)	-19.9%
	Investment Income - Reserves and Capital	3,403	857	(2,546)	-74.8%
	Transfers from Other Governments	47,313	57,869	10,556	22.3%
	Other - Gain on Sale of Assets	2,000	2,000	-	0.0%
		395,573	326,087	(69,486)	-17.6%
Other Entities	Investment Income	500	275	(225)	-45.0%
	Other	6,425	18,141	11,716	182.4%
		6,925	18,416	11,491	165.9%
Budgeted Revenues		\$ 1,179,525	\$ 1,166,500	\$ (13,025)	-1.1%
EXPENDITURE SUMMARY					
General Operating	General Government	\$ 49,921	\$ 51,840	\$ 1,919	3.8%
	Public Safety	246,021	249,952	3,931	1.6%
	Other Departments	162,264	167,814	5,550	3.4%
	Council Initiative Fund	260	260	-	0.0%
	Fiscal Services & Municipal Debt	13,343	13,045	(298)	-2.2%
	Contributions/Transfers to/(from)	42,428	57,628	15,200	35.8%
		514,237	540,539	26,302	5.1%
Utilities Operating	Operating Expenditures	208,228	215,467	7,239	3.5%
	Fiscal Services & Municipal Debt	2,658	2,658	-	0.0%
	Contributions/Transfers to/(from)	49,904	61,333	11,429	22.9%
		260,790	279,458	18,668	7.2%
Capital Program	Capital Expenditures	466,296	374,358	(91,938)	-19.7%
	Contributed Assets	100,000	100,000	-	0.0%
	Other Entities	36,769	22,157	(14,612)	-39.7%
		603,065	496,515	(106,550)	-17.7%
Other	Amortization	133,091	149,853	16,762	12.6%
	Other Entities Expenditures	5,787	5,161	(626)	-10.8%
	Internal Borrowing	(21,150)	(5,100)	16,050	-75.9%
	Contributions/Transfers to/(from)	(266,295)	(249,926)	16,369	-6.1%
	Unspecified Capital Budget Authority	(50,000)	(50,000)	-	0.0%
		(198,567)	(150,012)	48,555	-24.5%
Budgeted Expenditures & Transfers per Bylaw		\$ 1,179,525	\$ 1,166,500	\$ (13,025)	-1.1%
Reconciliation to Annual Financial Statements:					
	Tangible Capital Asset expenditures	(603,065)	(496,515)	106,550	-17.7%
	Contributions/Transfers (to)/from Capital/Operating sources	245,126	186,065	(59,061)	-24.1%
	Municipal debt & loan principal repayments	(5,484)	(5,536)	(52)	0.9%
		(363,423)	(315,986)	47,437	-13.1%
Expenditures per Financial Statements		\$ 816,102	\$ 850,514	\$ 34,412	4.2%
Excess Revenues Over Expenses per Financial Statements		\$ 363,423	\$ 315,986	\$ (47,437)	-13.1%

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

EXECUTIVE OVERVIEW

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2020-2024 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 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 2020-2024 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 2020 -2024 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, and demonstrating this commitment through Surrey Excels Strategy Maps. 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

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 greenways, 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 2018. 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. The next update of the Dashboard will take place in 2020.

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
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 rent
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 typically presented to the Finance Committee at the end of November and adopted by Council towards the end of December or 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 2020 - 2024 Financial Plan:

JUNE 2019	<ul style="list-style-type: none">• Identify and review the impact of the prior-year financial plan on the current year; and• Publish guidelines for the preparation of departmental plan submissions.
JULY - AUGUST 2019	<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 2019	<ul style="list-style-type: none">• Prepare preliminary Financial Plan; and• Prepare Long-Term Capital Plan.
NOVEMBER - DECEMBER 2019	<ul style="list-style-type: none">• Present preliminary plan to Finance Committee for further direction (December 2);• Present the 2020 - 2024 Financial Plan to Council (December 2); and• Receive final reading for the 2020 - 2024 Financial Plan Fees, Rates and Budget Bylaws (December 16).

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.

FINANCIAL PLANNING PROCESS

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:

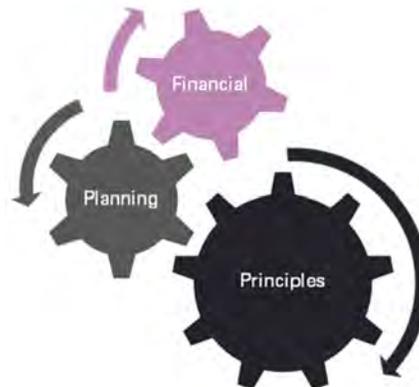
- The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period; and
- Appropriated surplus monies potentially available for appropriation by individual departments are included in the respective departmental financial 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.



Grandview Heights Aquatic Centre

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:

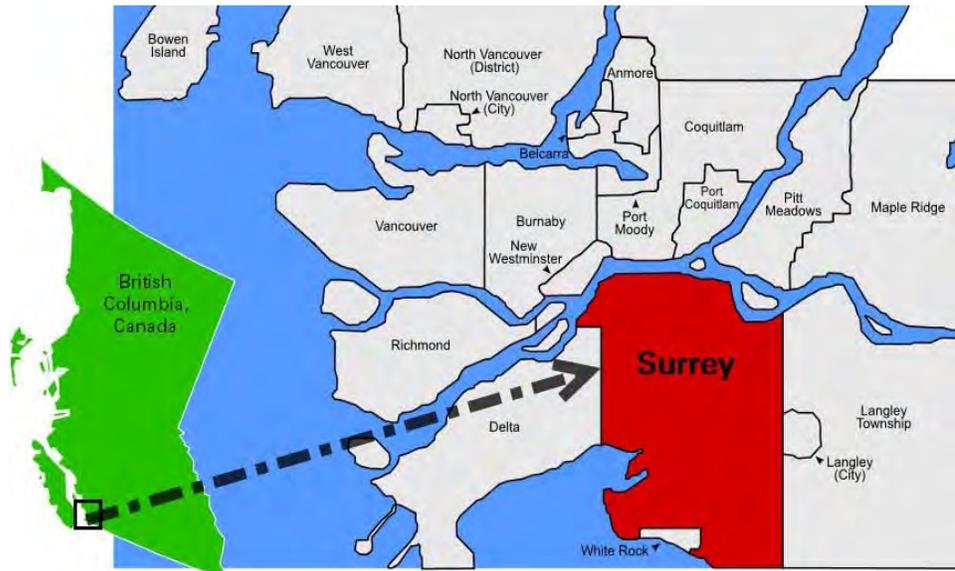
	2020	2021	2022	2023	2024
<i>Greater Vancouver Regional District</i>					
Water Fund	5.9%	6.1%	8.8%	9.9%	10.1%
Sewer Fund	4.9%	13.9%	15.6%	13.4%	8.1%
<i>Electricity vendors</i>					
General and Utility Funds	2.5%	2.0%	2.0%	2.0%	2.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	3.5%	2.0%	2.0%	2.0%	2.0%

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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 9% 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 9,360 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 571,610.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 21,100 businesses are based in Surrey, and almost 2,600 new business licenses were issued in 2019. 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 Simon Fraser University (SFU) Surrey, Kwantlen Polytechnic University (KPU) satellite campus, 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 Urban-Screen at the Chuck Bailey Recreation Centre, the Civic Theatres at the Surrey Arts Centre, Centre Stage performance venue in City Hall and the Surrey Art Gallery.
- **Guildford**, featuring quick access to the freeway, along with excellent shopping facilities and recreational opportunities including the multi-purpose facility Guildford Recreation Centre, which includes an indoor pool.
- **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 with an indoor pool and three ice rinks.
- **Newton**, is home to KPU and a growing shopping district with a variety of recreational and cultural facilities, such as the Newton Seniors Centre, the Newton Wave Pool, Newton Arena, the Newton Cultural Centre and the Bell Performing Arts Centre.
- **Cloverdale**, home to a KPU satellite campus, a variety of recreational facilities, the Museum of Surrey and Surrey Archives, unique heritage buildings and a quaint 'Main Street'. Cloverdale, a mix of historic and newer neighbourhoods, also plays host to one of the longest running rodeos in Canada and will be home to the new Clayton Community Centre, the City's first Passive House facility, integrating arts, library, recreation, and outdoor spaces.
- **South Surrey**, home to the historic resort community of Crescent Beach and treasured natural features abound, the Serpentine Nature Reserve and Sunnyside Acres Urban Forest. The area also hosts premier recreational facilities including 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 2019, the City of Surrey collected \$439 million in taxation revenue, for both general and utilities operating. These funds are used to support City services such as:

- 15 fire halls and over 393 fire fighters, of which 20 are volunteers;
- 843 RCMP members and 5 community policing stations;
- 9 library branches including the state-of-the-art library 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 9 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 Museum of Surrey 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, Tech-Lab, 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 such as the UrbanScreen 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 6,974 acres of City owned parkland (excludes Metro Vancouver Regional Parks within City boundaries) including 196 full size grass athletic fields, 15 full size synthetic turf fields, 3 track and field complexes, 77 public tennis courts, 334 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



2014—New City Hall opens its doors

- 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 Westminister opened
- 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
- 1990 The SkyTrain Expo Line expands from New Westminister to Surrey
- 1993 Surrey celebrated becoming a City
- 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

SURREY'S HISTORY

2011 First major Canadian City to host an electric vehicle charging station at City Hall

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

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

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

2019 The West Village Energy Centre and Park opened up in June 2019

The North Surrey Sport & Ice Complex was completed

The City set a new record of \$2.2 Billion in Building permit values issued



2016— Grandview Heights opens



2018—Museum of Surrey expansion opens September 2018



2019—West Village Energy Centre opens



2019—North Surrey Sport & Ice Complex opens

COMMUNITY PROFILE

POPULATION AND GROWTH STATISTICS

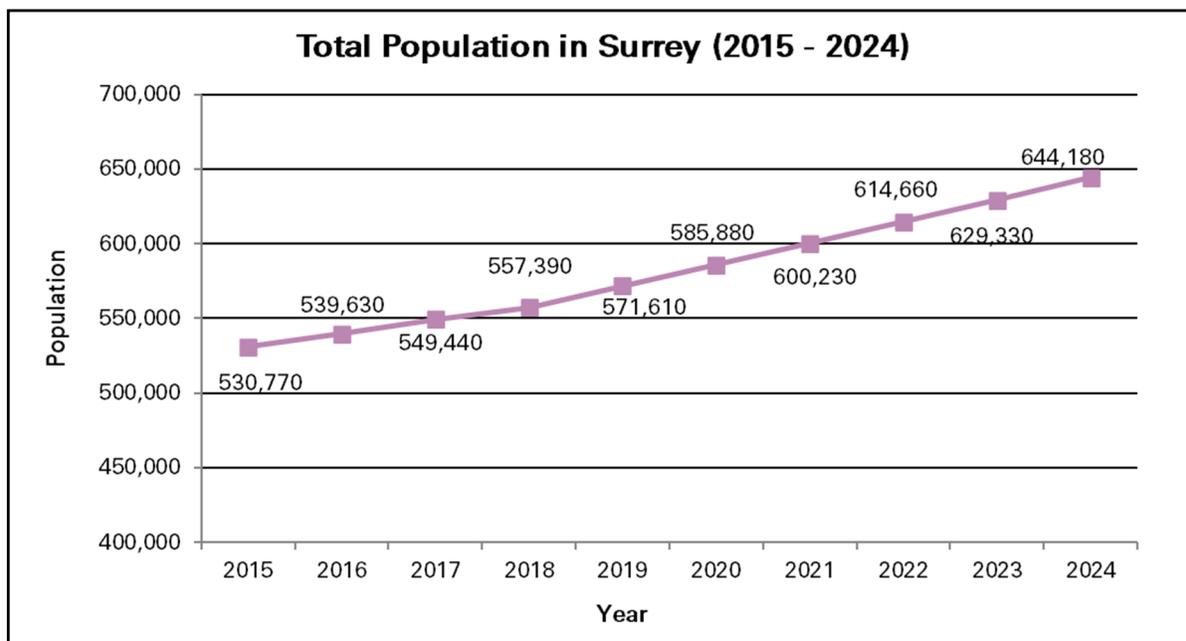
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 9,360 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2019, is estimated to be 571,610 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.

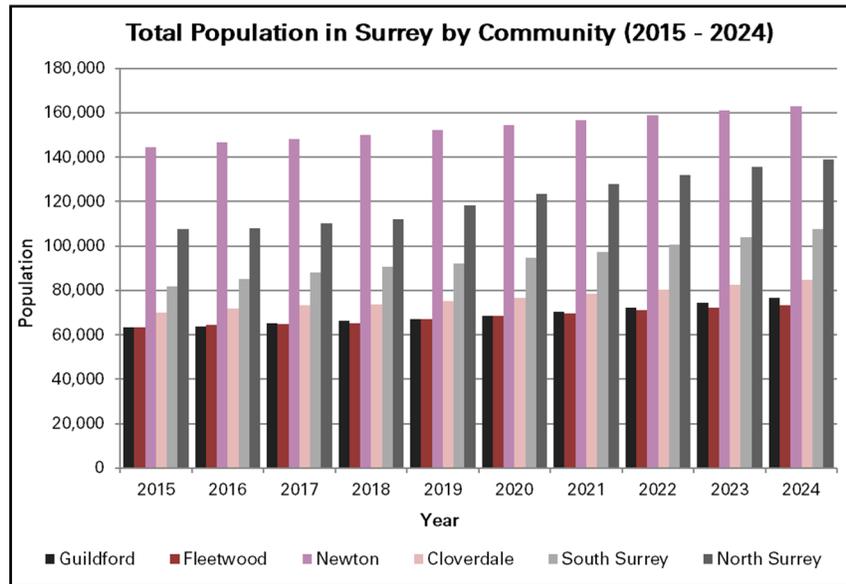
The chart below illustrates existing and projected total City population for the years 2015 through 2024. Over the last five years, Surrey's population grew by 40,840 residents, representing an average annual growth rate of 1.5%. Further population growth of approximately 58,300 residents is projected for the five years between 2020 and 2024, for an estimated 2024 population of 644,180. This estimate represents an average annual growth rate of approximately 2.00% over the next five years.



Numbers for 2020 - 2024 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 both South and North Surrey’s growth rate have been the two highest at 3.0% and 2.4%, respectively. In the next five years, it is expected that the average annual growth rate in North Surrey (3.3%) will exceed that of South Surrey (3.1%), due to the increasing density in North Surrey’s City Centre area.

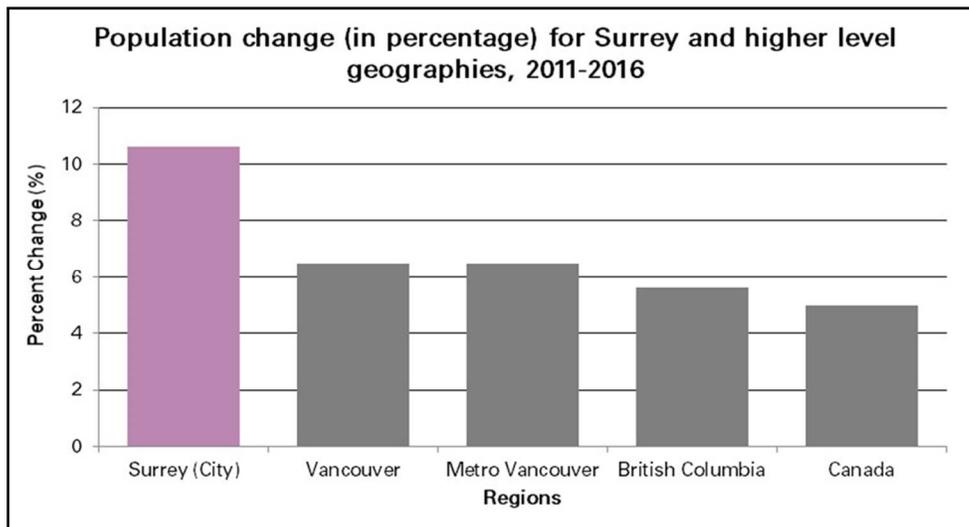


Numbers for 2020 - 2024 are projected

Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2019 comprised approximately 21.5% of the population of Metro Vancouver. Over the next five years this will rise to 22.4%, as Surrey’s share of regional population growth in this time period is expected to be approximately 42%.

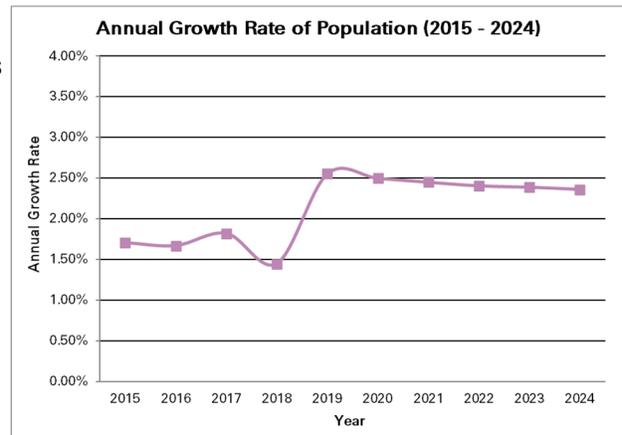
Based on Statistics Canada’s 2016 census for percentage growth from 2011 to 2016, Surrey ranked in the top 10 in Canada for municipalities with a 2011 population greater than 100,000, having grown by 10.6% between 2011 and 2016. Edmonton was first with a total growth of 14.8% and was followed by Brampton with a total growth of 13.3%. In the Province of B.C., only the Township 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 2015 to 2024 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 2.42% per year over the next five years. Surrey’s share of growth in the region in the next five years is projected to be approximately 42%, making it one of the fastest growing municipalities in Metro Vancouver.



Source: City of Surrey Planning & Development Department

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. Each demographic chart below is sourced from the City of Surrey City Profile.

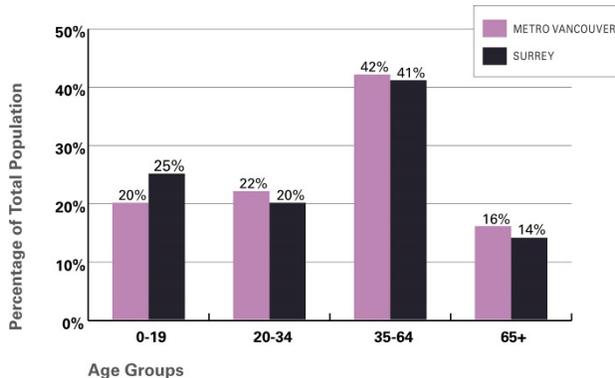
Population by Family Size

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



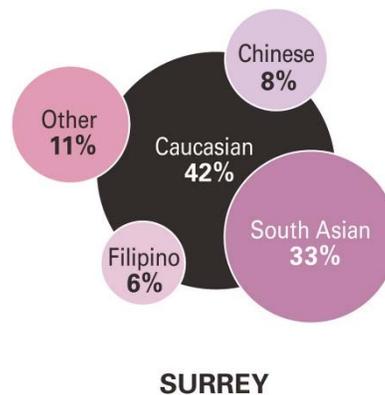
Population by Age Group

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

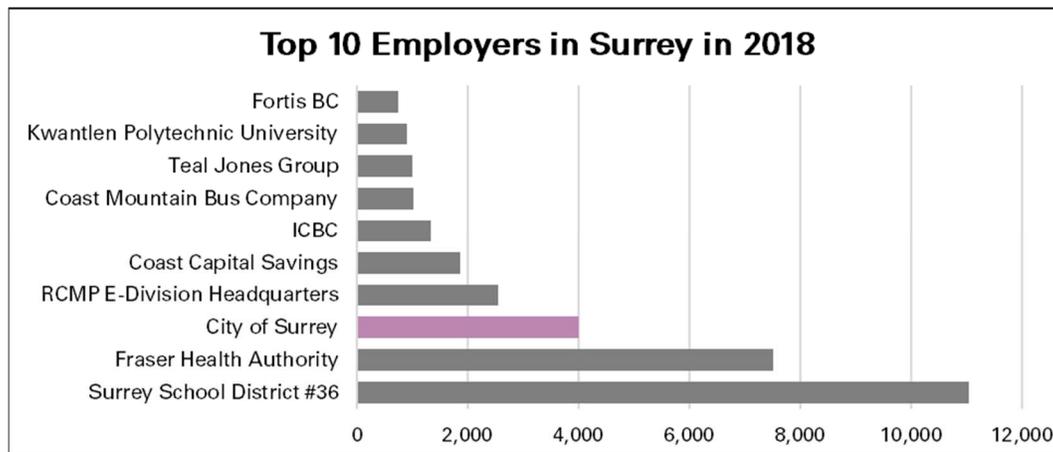
Surrey is rich in diversity with several different ethnic groups living in the city.



COMMUNITY PROFILE

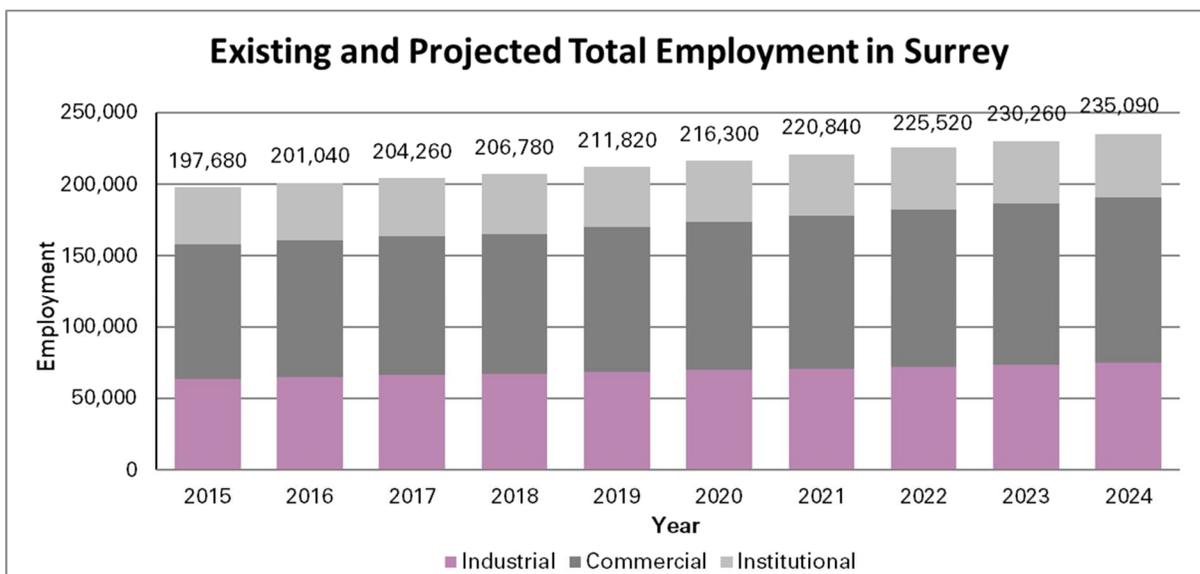
BUSINESS AND INDUSTRY

Surrey is home to various large and medium sized companies and organizations. The chart below reflects self-reported numbers by the listed organizations. These numbers depict only the employees who are employed at the Surrey locations of the companies or organizations and are updated every two years, the next update will be in 2020.



Source: City of Surrey Economic Development Division

Current total employment in Surrey, as of December 2019, is estimated to be 211,820 jobs. The graph below illustrates existing and projected total employment for the years 2015 through 2024. Over the last five years 17,580 jobs have been added in Surrey, representing an average annual growth rate of 1.8%, this is slightly less than the rate of population growth of 1.83% over this same period. Further employment growth of approximately 23,270 jobs is projected for the next five years, for an estimated 235,090 jobs.



*Numbers for 2020–2024 are projected

Source: City of Surrey Planning & Development Department

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 \$3.1 billion Federal, Provincial and Regional investment planned for the introduction of SkyTrain along Fraser Highway from the current King George SkyTrain Station to Langley will provide many new opportunities for redevelopment of existing properties to higher density mixed use sites.

Port Kells

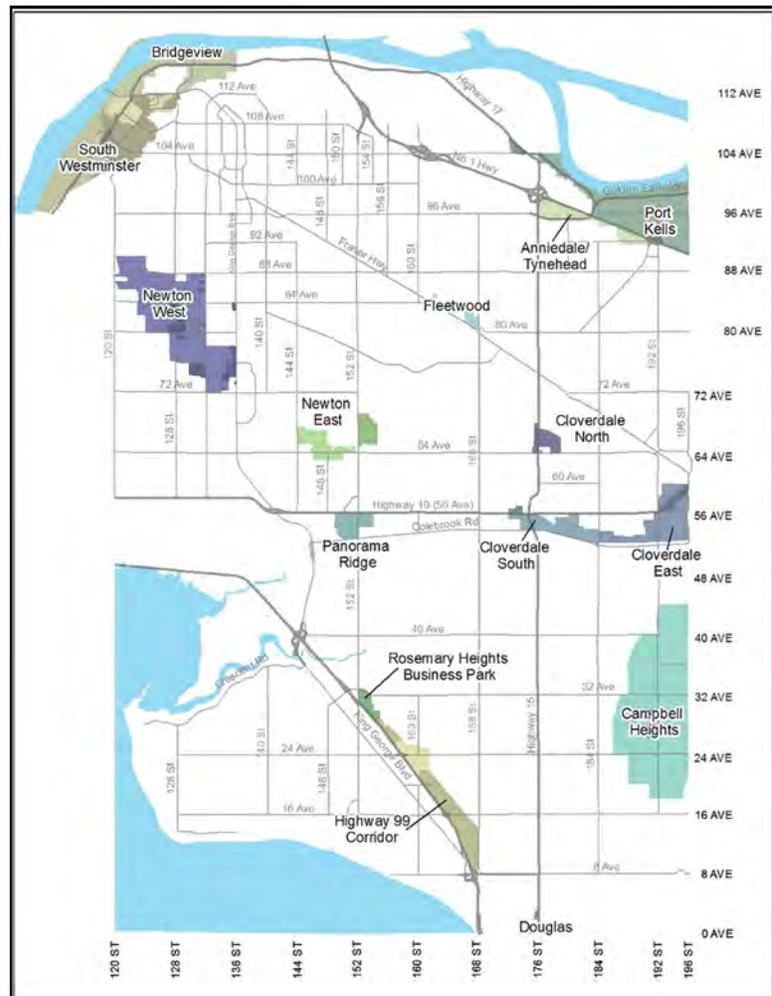
Port Kells is a well-established industrial area and home to just under 795 businesses. Highway 15 provides a direct connection to the US border and is adjacent to Highway 1, a major east/west trucking route. The South Fraser Perimeter Road also runs through this area improving access to the Fraser Surrey Docks, the DeltaPort, 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 6,100 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 the newly constructed North Surrey Sport & Ice Complex 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 2,185 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 has over 10 million square feet of total business space. A majority of which is industrial zones accounting for just over 94% of the total. The business park is home to 515 businesses and is quickly growing due to its ideal location and inventory of rare industrial lands.

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.

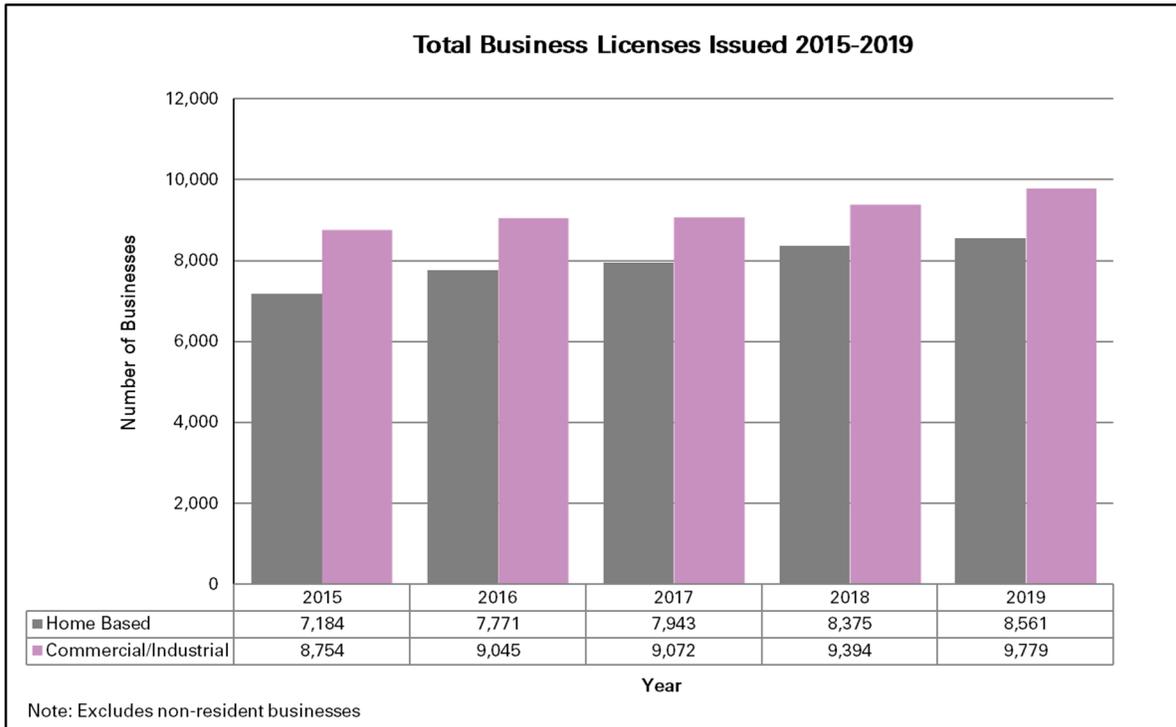
Douglas

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 6 million individuals travelling annually as of 2019. Several transportation and warehousing companies are located in the area, as well as the Canada Border Services Agency.

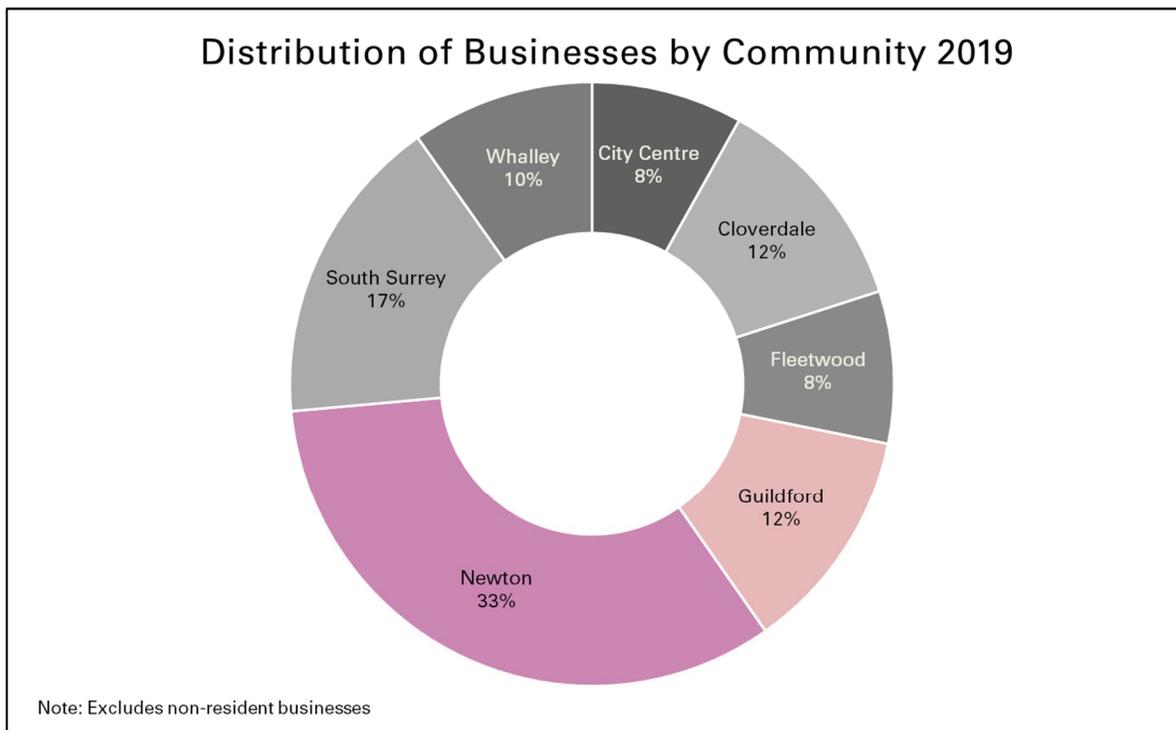


Campbell Heights

BUSINESS AND INDUSTRY

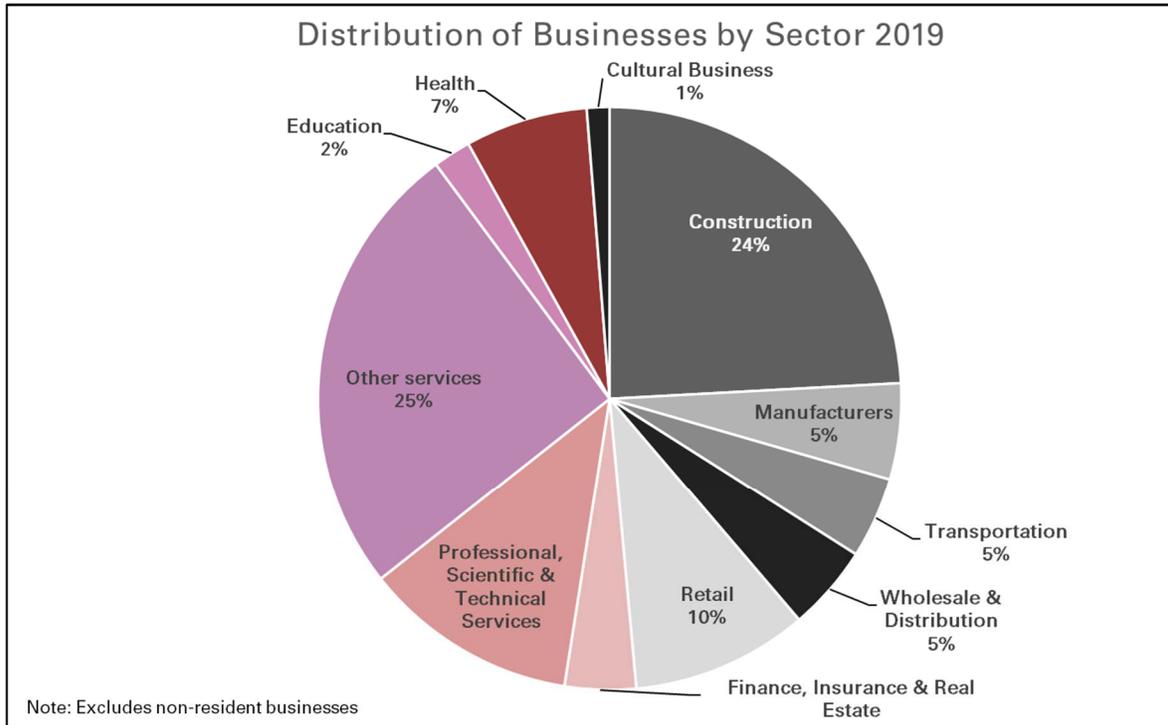


Source: City of Surrey Investment & Intergovernmental Relations Department

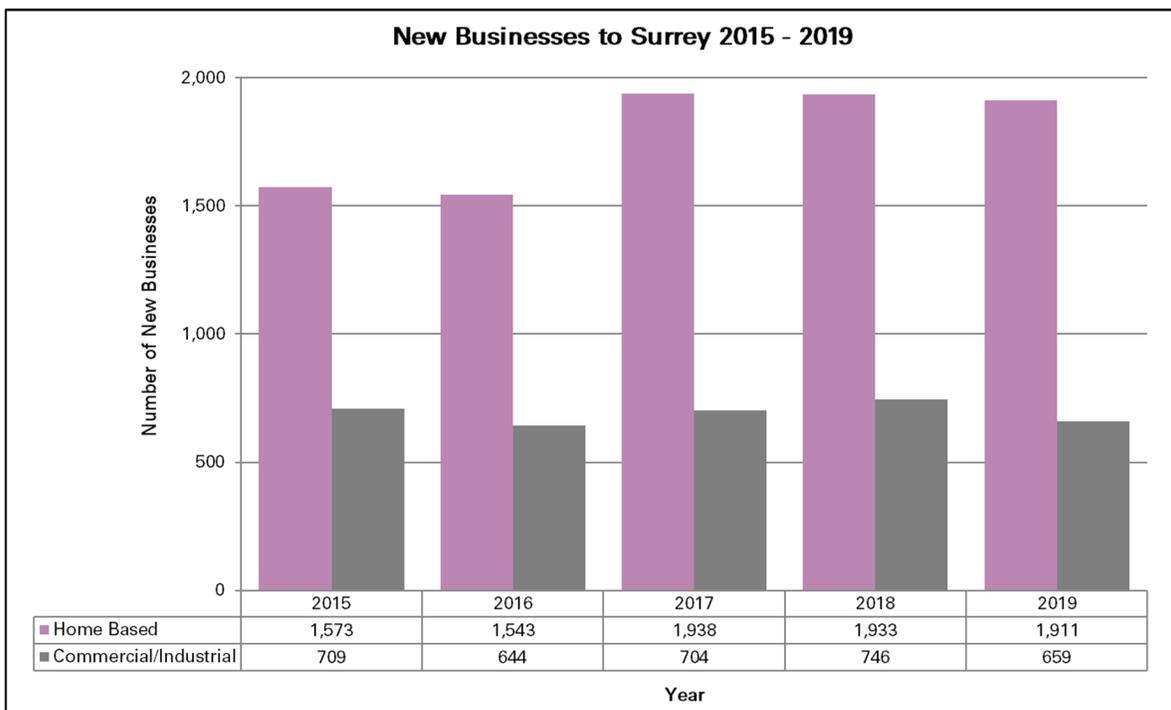


Source: City of Surrey Investment & Intergovernmental Relations Department

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 set based on property class as prescribed by Provincial legislation. The section is also responsible for collecting taxes for other authorities such as the Metro 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 2019 total tax rates, inclusive of all taxing authorities, (per \$1,000 of assessed value) for the most common property classes are as follows:

- Residential \$3.19
- Business \$10.21
- Light Industrial \$9.60

*2020 tax rates will be available in May 2020.

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 71,000 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):

2020 WATER RATES

The current metered water rate is \$1.1065 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay \$420 (this includes the meter base charge of \$22 per four month period). A SFD subject to the annual flat rate billing would pay \$951 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 \$370 per year for water service.

2020 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$298 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 \$149 per year for refuse collection.

2020 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 \$1.2989 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay \$468. A SFD subject to the annual flat rate billing would pay \$831 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.

2020 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$227 for residential properties.



Surrey Biofuel Facility, City of Surrey

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 enrollment 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 2019, the Surrey School District has over 73,900 students. The largest district in B.C., the Surrey School District has 101 elementary schools, 20 secondary schools, 5 learning centres, 3 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.

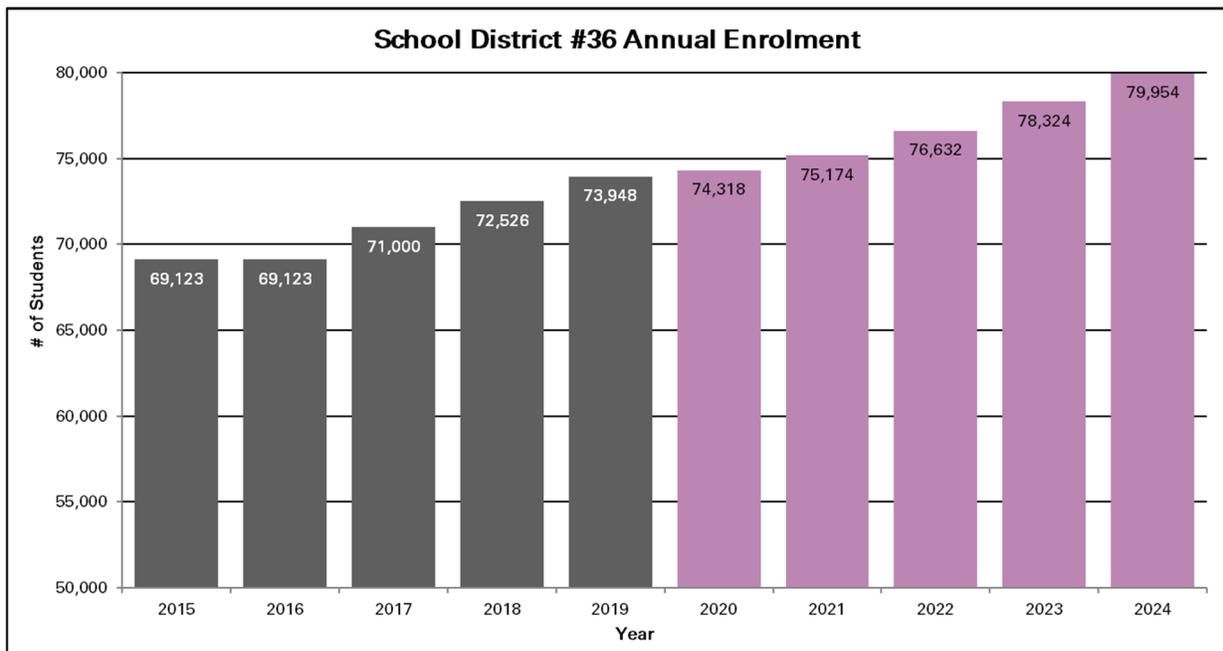
School populations in September 2019 ranged from:

- 80—952 students in elementary schools; and
- 1,062—1,902 students in secondary schools.

School District No. 36 (Surrey)

14033 - 92nd Avenue
 Surrey, BC V3V OB7
 604-596-7733

www.surreyschools.ca



*Numbers for 2020 - 2024 are projected

Source: Surrey School District No. 36

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/bc-cancer-surrey>

HEALTH AND SAFETY SERVICES

FIRE SERVICES

Surrey has a total of 15 fire halls and 393 fire fighters, of which 20 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 12 part-time municipal employees plus over 100 auxiliaries, 100 community volunteers, and 38 volunteers in the Auxiliary program.

In November 2018, Council voted unanimously to move forward with an independent municipal police service and served notice to the Province that it would terminate the contracted policing by the RCMP.

Since that time, the City has been working to transition to a new policing model. On August 22, 2019, Surrey received a green light to go ahead with the establishment of the Surrey Police. In December 2019, the Provincial Municipal Policing Transition Study Committee provided recommendations to the Minister of Public Safety and Solicitor General to establish the Surrey Police Board. On February 27, 2020, the Minister authorized the establishment of the Surrey Police Board. It is anticipated that the transition to the City's independent municipal police service will occur in 2021.

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

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 senior 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
Asst Comm. Brian
Edwards
(604) 599-7715
Brian.Edwards@rcmp-grc.gc.ca



Fire Chief
Larry Thomas
(604) 543-6703
LSThomas@surrey.ca



General Manager,
Corporate Services
Robert Costanzo
(604) 590-7287
RACostanzo@surrey.ca



General Manager,
Engineering
Scott Neuman
(604) 591-4229
SNeuman@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
Jeff Arason
(604) 591-4367
JRArason@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 Sustainability 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.

- Audit Committee
- Council-In-Committee
- Finance Committee
- Interim Police Transition Advisory Committee
- Investment and Innovation Impact Committee

COMMITTEES

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

- Agriculture & Food Policy Advisory Committee
- Development Advisory Committee
- Environmental Sustainability Advisory Committee
- Parks, Recreation & Culture Committee
- Social Equity and Diversity 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

STAFF COMMITTEES

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

- Advisory Design Panel

TASK FORCES

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

- Public Engagement Task Force
- Truck Parking Task Force

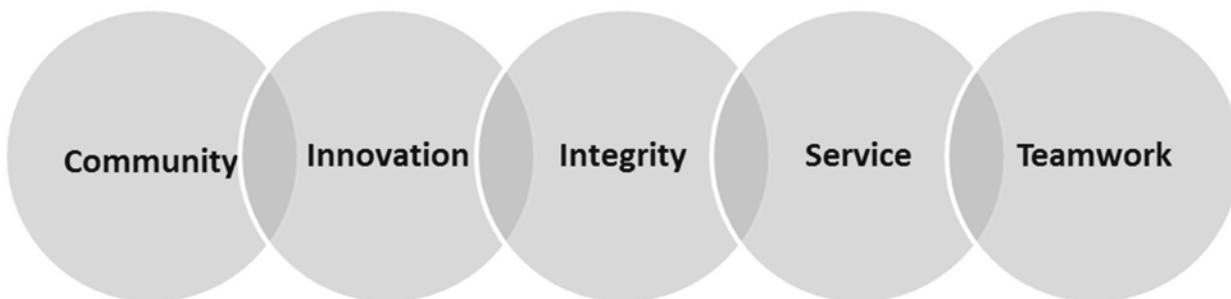


Public Engagement

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 2019 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><i>SURREY CITIZENS</i></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 Fleetwood.</p> <p>Update the Community Climate Action Strategy.</p> <p>Launch the new Surrey.ca website.</p>
 <p><i>CITY FUNDS</i></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>Identify Innovative Funding Sources.</p> <p>Prioritize the attraction & approval of new employment-generating development.</p> <p>Expand after-school opportunities in every neighbourhood in Surrey.</p>
 <p><i>OUR PROCESSES</i></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 online service capabilities through the MySurrey Portal.</p> <p>Implement efficiencies to reduce processing times for tenant improvement building permits.</p> <p>Create and embed a comprehensive community engagement model.</p>
 <p><i>OUR PEOPLE</i></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>Prioritize the attraction & approval of new employment-generating development.</p> <p>Complete Personal Development Plan (PDP) training across the organization.</p> <p>Create an organizational mental health strategy.</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.



Encourage participation from residents

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.

10-YEAR SERVICING PLAN

The City of Surrey Engineering Department's 10-Year Servicing Plan establishes engineering infrastructure projects that support projected growth and the needs of the existing population.

The servicing plan is developed based on various planning documents, including the Official Community Plan and approved Neighbourhood Concept Plans.

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 ENGAGEMENT STRATEGY

The Public Engagement Strategy will provide a vision for what community engagement looks like in the City. This vision will be based on the shared values, desires and needs of staff, stakeholders and the public. Once completed the strategy will provide a easy-to-use framework to plan, design, deliver and evaluate engagement initiatives and a user-friendly toolkit of engagement techniques.

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

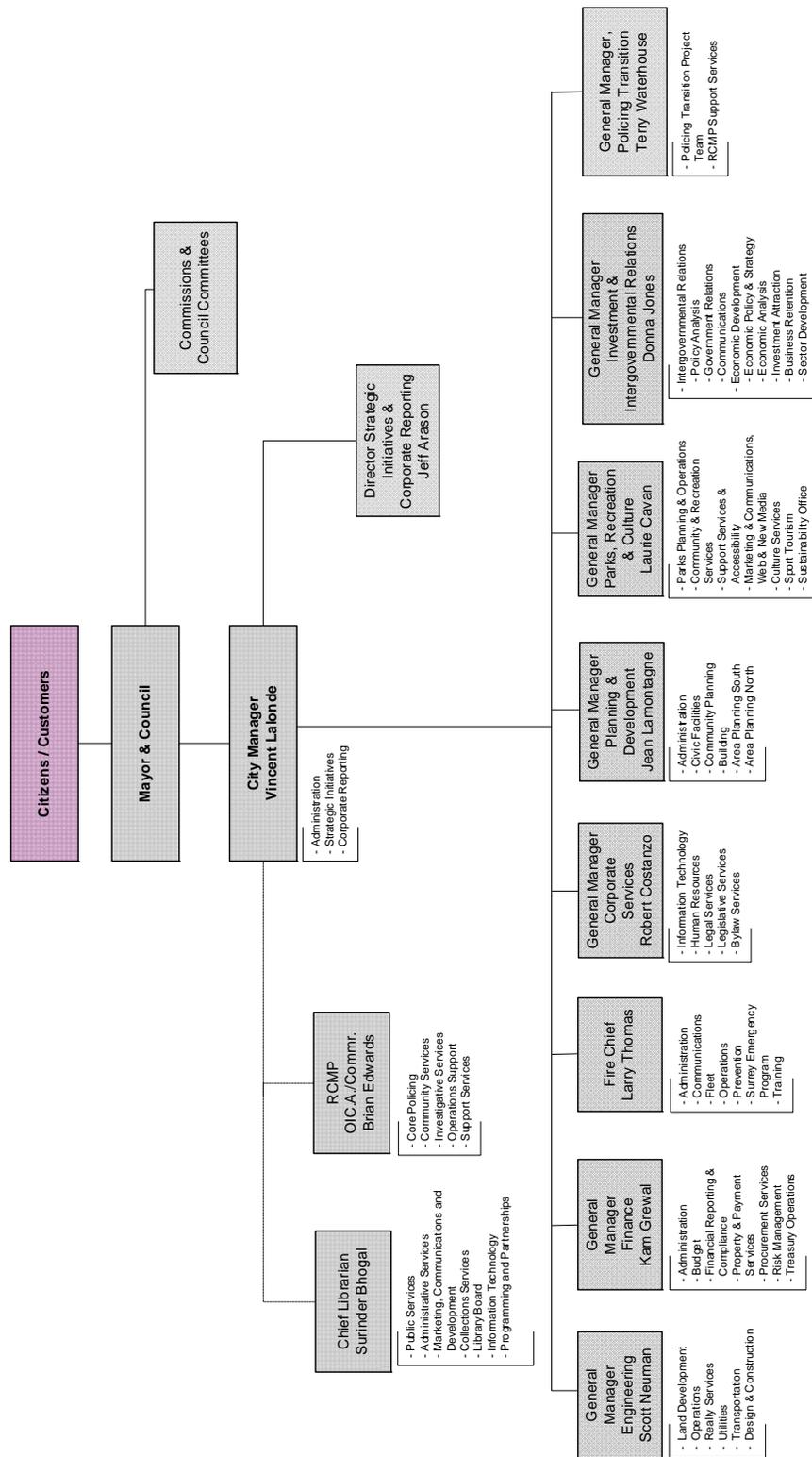
Economic Diversification Strategy; Public Safety Strategy; Financial Plan; Annual Financial Report.



PERFORMANCE MEASURES

ORGANIZATIONAL PROFILE

CORPORATE FUNCTIONS



STAFFING COMPLEMENT

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2018 *ACTUAL <i>Revised</i>	2019 *ACTUAL	2019 *BUDGET <i>Revised</i>	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Office of the Mayor	5	4	5	5	5	5	5	5
City Manager	4	4	4	5	5	5	5	5
Corporate Services								
Bylaws Operations	60	63	65	75	75	75	75	75
Corporate Services Administration	1	1	1	1	1	1	1	1
Human Resources								
Administration	3	3	3	3	3	3	3	3
Employment	10	11	11	12	12	12	12	12
Human Resources Information System	4	3	4	4	4	4	4	4
Labour Relations & Compensation	5	5	6	6	6	6	6	6
Learning & Development	3	1	3	3	3	3	3	3
Occupational Safety	2	4	4	4	4	4	4	4
Pension, Benefits & Disability	4	4	4	4	4	4	4	4
Information Technology	95	97	102	102	102	102	102	102
Legal Services	13	12	14	14	14	14	14	14
Legislative Services	23	23	25	25	25	25	25	25
	<u>223</u>	<u>227</u>	<u>242</u>	<u>253</u>	<u>253</u>	<u>253</u>	<u>253</u>	<u>253</u>
Engineering Services								
Administration	39	37	40	40	40	40	40	40
District Energy	5	5	5	5	5	5	5	5
Engineering Operations	290	297	304	304	304	304	304	304
Land Development	35	36	43	43	43	43	43	43
Parking Authority	5	5	5	5	5	5	5	5
Real Estate	23	22	24	24	24	24	24	24
Traffic	17	18	20	20	20	20	20	20
Transportation	32	27	38	38	38	38	38	38
Utilities	30	30	33	33	33	33	33	33
	<u>476</u>	<u>477</u>	<u>512</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	17	17	18	20	20	20	20	20
Financial Services	47	41	57	54	54	54	54	54
	<u>75</u>	<u>68</u>	<u>89</u>	<u>88</u>	<u>88</u>	<u>88</u>	<u>88</u>	<u>88</u>
Fire								
Administration	17	17	17	17	17	17	17	17
Fire Operations	356	364	364	364	364	364	364	364
Mechanics	3	0	0	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>405</u>	<u>410</u>	<u>410</u>	<u>410</u>	<u>410</u>	<u>410</u>	<u>410</u>	<u>410</u>
Investment & Intergovernmental Relations								
Economic Development	7	7	9	9	9	9	9	9
	<u>7</u>	<u>7</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2018	2019	2019	2020	2021	2022	2023	2024
	*ACTUAL	*ACTUAL	*BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Parks, Recreation & Culture								
Administration	15	15	18	19	19	19	19	19
Arenas	22	22	22	31	31	31	31	31
Art Centre	13	14	15	15	15	15	15	15
Community Recreation Services	51	45	48	61	69	69	69	69
Filming & Special Events	6	6	5	7	7	7	7	7
Healthy Communities	7	9	9	9	9	9	9	9
Heritage Services	8	8	8	8	8	8	8	8
Indoor Pools	54	52	54	58	58	58	58	58
Marketing	18	18	19	18	18	18	18	18
Parks Division	107	111	124	124	124	124	124	124
Planning & Research	3	3	5	5	5	5	5	5
Sustainability	2	1	2	2	2	2	2	2
Community Safety				6	6	6	6	6
	<u>306</u>	<u>304</u>	<u>329</u>	<u>364</u>	<u>372</u>	<u>372</u>	<u>372</u>	<u>372</u>
Planning & Development								
Administration	30	31	32	31	31	31	31	31
Area Planning	31	29	35	35	35	35	35	35
Building	77	78	90	90	90	90	90	90
Community Planning	13	15	17	17	17	17	17	17
Facilities	37	40	40	40	40	40	40	40
	<u>188</u>	<u>193</u>	<u>214</u>	<u>213</u>	<u>213</u>	<u>213</u>	<u>213</u>	<u>213</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	85	95	95	95	95	95	95
Operations	100	96	110	110	110	110	110	110
Strategic Management & Performance	16	19	20	20	20	20	20	20
Public Safety Administration	7	3	3	3	3	3	3	3
	<u>271</u>	<u>265</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>
RCMP								
RCMP Contract	786	797	843	843	843	843	843	843
	<u>786</u>	<u>797</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>
Surrey Public Library								
Administration	11	11	11	11	12	12	12	12
Collection Services	14	14	14	16	16	16	16	16
Public Services	82	80	83	92	92	92	92	92
	<u>107</u>	<u>105</u>	<u>108</u>	<u>119</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>
	<u>2,853</u>	<u>2,861</u>	<u>3,057</u>	<u>3,113</u>	<u>3,122</u>	<u>3,122</u>	<u>3,122</u>	<u>3,122</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

2019 ADOPTED BUDGET		3,057
Staff Complement Change		
HR - HR Assistant	1	
BYLAWS	10	
MGR - Strategic Initiatives & Corporate Reporting	1	
FINANCE - Financial Reporting	2	
FINANCE - Financial Services	(3)	
LIBRARY - New Staff	11	
PRC - Community Safety area transferred to PRC from Public Safety	6	
PRC - Special Events	1	
PRC - Arenas	9	
PRC - CRS	14	
PRC - Indoor Pools	4	
P&D - Building Clerk	(1)	<u>56</u>
2020 ADOPTED BUDGET		3,113
Staff Complement Change		
PRC - 8 New Positions	8	
LIB - 1 New Staff	<u>1</u>	<u>9</u>
2021 PLAN		3,122
Staff Complement Change		<u>0</u>
2022 PLAN		3,122
Staff Complement Change		<u>0</u>
2023 PLAN		3,122
Staff Complement Change		<u>0</u>
2024 PLAN		<u><u>3,122</u></u>

FINANCIAL OVERVIEW

ECONOMIC OVERVIEW

INTERNATIONAL

At the time of publishing of this document, the COVID-19 pandemic had claimed close to 600,000 lives and infected more than 13.5 million people worldwide. The health crisis has hit developing and emerging countries the hardest. In advanced economies, the virus had been mostly under control until the recent resurgence of cases in the United States (“US”).

Prior to the pandemic, the International Monetary Fund (“IMF”) had forecasted global Gross Domestic Product (“GDP”) to grow at 3.3% in 2020. Despite large-scale monetary and fiscal responses, nations across the globe will be in deep recession this year. The IMF downgraded the global economic outlook for this year, forecasting GDP to drop by 4.9% due to the large economic shocks caused by COVID-19. Advanced and emerging/developing economies are forecasted to shrink by 8% and 3%, respectively. The IMF is forecasting an economic contraction of 8.4% in Canada, 8% in the US and 10.2% in the Eurozone and United Kingdom. China’s economy is forecasted to grow by 1% this year.

To contain the spread of the virus, countries around the world implemented lockdowns and other measures causing shocks to both the supply and demand of goods at the same time; no sectors or industries were spared from the economic fallout. Although many countries have eased restrictions on businesses and travel, consumer demand and business investment are expected to be muted this year. High unemployment, coupled with ongoing economic uncertainties, will continue to restrain consumption. Businesses and investors will hold back investments given the unpredictable economic outlook.

The pandemic has caused great disruption to individual’s lives and the way business is conducted. Public health responses to fight the virus have altered consumer behaviours along with business models and supply chains. Increased use of e-commerce is evident during the pandemic. The technology sector will continue to thrive to meet changing consumer and business needs.

The disruption to supply chains has made businesses re-evaluate their reliance on single sources for supplies and the risk of just-in-time delivery systems. The procurement of supplies from different countries brings increased costs and lessens efficiencies. Some firms have increased inventories in response to shortages. The pandemic forced many countries to look at internal capabilities rather than relying on international suppliers. The shortages of personal protective equipment and medical supplies have caused nations to restrict exports and take up a protectionist stance on trade. There are increased calls in some countries to have sovereignty and government intervention for key industries.

The tensions between the US and China have not eased during the pandemic. Relations between the world’s two superpowers have worsened due to the American criticism of China’s handling of the COVID-19 outbreak and China’s tightening of control over Hong Kong. China swiftly reacted saying that it will not tolerate the US’s interference in its domestic affairs. As the world’s two largest economies battle over technologies and economic supremacy, worsening tensions cause concern as retaliatory actions will have spillover effects to other parts of the world.

ECONOMIC OVERVIEW

UNITED STATES

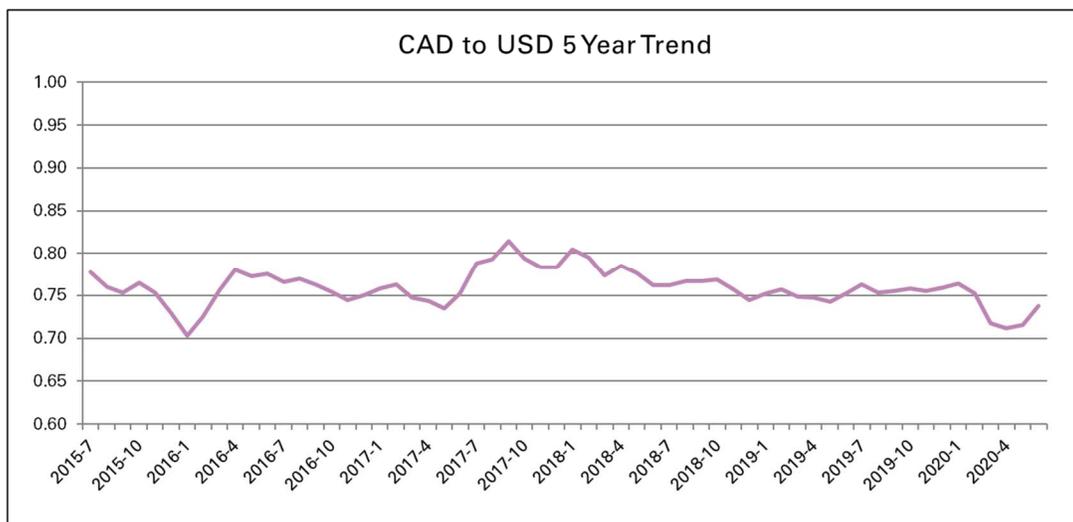
The US has reported 3.5 million infections and more than 137,000 deaths attributable to COVID-19. The country makes up 4% of the world's population yet accounts for 26% of the world's COVID-19 cases. Different states reopened their economies in May with varying degrees of limitations. Recently, the US surpassed the unenviable milestone of more than 65,000 COVID-19 cases reported in a single day. Health officials are now warning that a daily case count of 100,000 is possible if citizens do not follow physical distancing and mask-wearing recommendations.

The recent surge in COVID-19 cases has caused many states to pause or reverse their restart plans. Some states have reintroduced lockdown measures and restrictions as infections continue to climb.

The Federal Reserve ("Fed") cut its key interest rate by 1.50% in March, effectively taking its policy rate down to zero. The central bank also announced unlimited purchases of bonds, including corporate and municipal issues, as well as various emergency lending programs to support the economy.

The US federal government has provided various aid packages to support the economy. Income support and enhanced unemployment benefits were provided to individuals and families. Businesses are receiving support through loan programs and income tax cuts.

The US unemployment rate in June dropped to 11.1%, a stark reversal from an April high of 14.7%. With a second round of lockdown and restrictions coming into place, many businesses are forced to operate at reduced capacity or temporarily close. Some companies are expected to succumb to the mounting economic pressure and cease operations permanently. Enhanced unemployment benefits are set to end in July. If new funding is not provided, consumer spending will fall further. More layoffs are expected as firms exhaust the federal funding that is currently propping up payrolls. Negotiations have already started on a second-round stimulus package which will likely include further income support and enhancement of unemployment benefits.



Source: Bank of Canada

CANADA

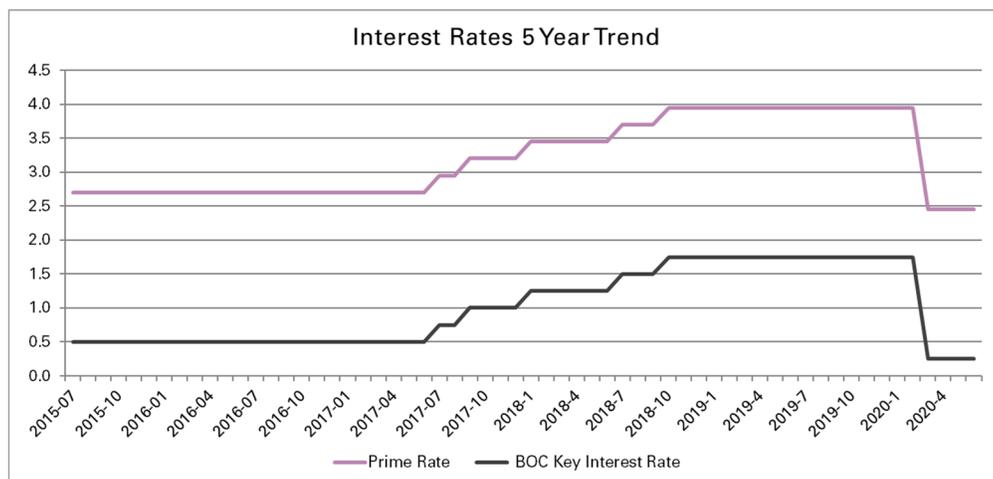
Canada has recorded more than 110,000 cases of COVID-19 and over 8,800 deaths with Ontario and Quebec being the hardest-hit provinces. Federal and provincial government lockdown measures and restrictions placed on travel were strict, uniform and widely followed by Canadians which helped lessen the spread of COVID-19.

The Bank of Canada (“BOC”), with unprecedented speed and frequency, cut interest rates three times in March resulting in a total reduction of 1.50%. The central bank’s key interest rate is now at a record low of 0.25%. The BOC is expecting inflation to come in at 0.6% this year, rising to 1.2% next year. The BOC’s new governor signalled that there are no plans to alter interest rates until the economy improves and inflation returns to the bank’s 2% target. The central bank reiterated plans to continue its bond buying program to support the credit market.

Canada’s unemployment rate fell to 12.3% in June from the May high of 13.7%. After shedding more than three million jobs in March and April, job creation numbers improved. Canada added 289,000 jobs in May and 950,000 jobs in June, with Ontario and Quebec accounting for over 625,000 of those positions. The majority of jobs created were in retail, accommodation and food services which were the first sectors to be shuttered in response to the virus. The economy is expected to improve in the third quarter of this year due to increased business activity.

The federal government has implemented various measures to support individuals, families, and businesses. Income assistance is provided to unemployed workers, students, and families.

Finance Minister Morneau presented a fiscal snapshot which laid out the effect of pandemic-related support programs. The 2020-21 federal deficit is expected to rise to \$343 billion with net federal debt at \$1.2 trillion. The federal debt-to-GDP ratio is forecasted at 49% for this fiscal year with GDP projected to shrink by 6.8%. The Finance Minister stated that, without government pandemic programs, the GDP would have contracted by more than 10% and unemployment would have risen by another 2%.



Source: Bank of Canada

ECONOMIC OVERVIEW

BRITISH COLUMBIA

BC's unemployment rate dropped to 13% in June, down slightly from May's reading of 13.4%. The retail, food services, accommodation, and hospitality sectors accounted for the majority of jobs lost. BC's economy added 118,000 jobs as the province slowly reopened after two months of shut down. In June, there were 235,100 fewer jobs in BC compared to February. Lower wage earners and youths are most impacted by the economic fallout. Youth unemployment remains high at 29%.

The provincial government has set aside \$1.5 billion for BC's economic recovery. Consultations are underway to gather data on what British Columbians see as priorities for government spending. The results of the survey and presentation of the economic recovery plan is expected in September of this year.

The province is providing income support through the BC Emergency Benefit for Workers which provides a \$1,000 tax-free payment to the unemployed. To date, more than 600,000 applications have been approved. The government has extended their Temporary Rental Supplement ("TRS") of up to \$500 per month until August of this year. So far, 82,500 TRS applications have been approved. The province is also extending the temporary ban on rent increases and evictions for non-payment of rent.

Finance Minister Carole James provided a fiscal update in July. The government is expecting a revenue short fall of \$6.3 billion stemming from losses in tax revenue, natural resource revenue and crown corporation revenue. The revenue shortfall, coupled with billions of dollars being spent to support British Columbians, could push the provincial deficit to \$12.5 billion dollars in the current year.



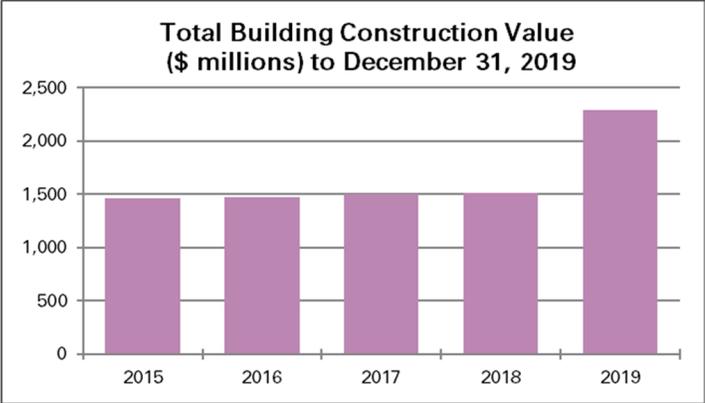
Circa 1960, Terry's Market, Surrey BC

SURREY'S FINANCIAL PERFORMANCE

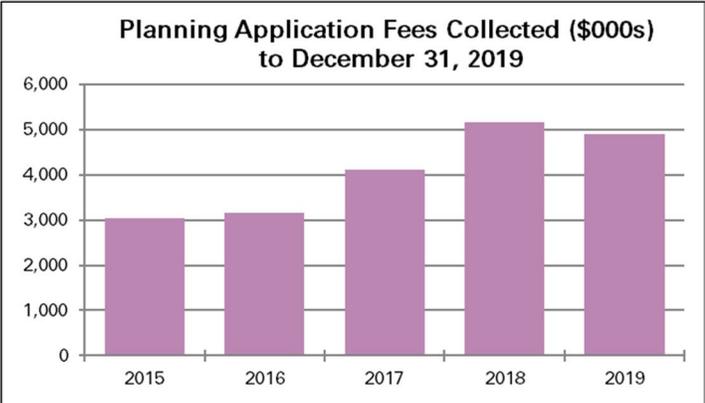
Despite the decline in the real estate market throughout the entire Lower Mainland, the total building construction value for the City remained strong for the 2019 year. The declining activities from the single-family residential sector were offset by the shift towards increased construction activity in multi-family residential projects, specially town houses and high rise apartments.

The industrial, commercial and institutional (“ICI”) sectors have also experienced significant growth for the year, showing relative strength and projected to provide growth in the future years as Surrey continues to have available industrial lands and opportunities for growth relative to other municipalities in the Metro Vancouver area.

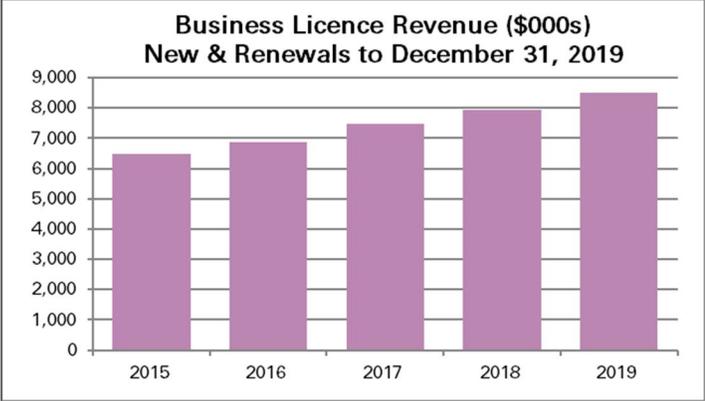
The total building construction value in 2019 has increased by 51% compared to 2018. This is primarily due to the significant increase in the ICI sector with several large offices, retail, warehouse businesses, as well as secondary and elementary schools being issued their permits for the year.



Planning application fees collected in the 2019 year are 5% lower than those collected in 2018. The economic downturn in the real estate market and stringent requirements on mortgage qualifications by the banking sector likely had a negative impact on the planning application fees received by the City in this year.



Business License revenue for 2019 increased by 7% from last year to approximately \$8.5 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

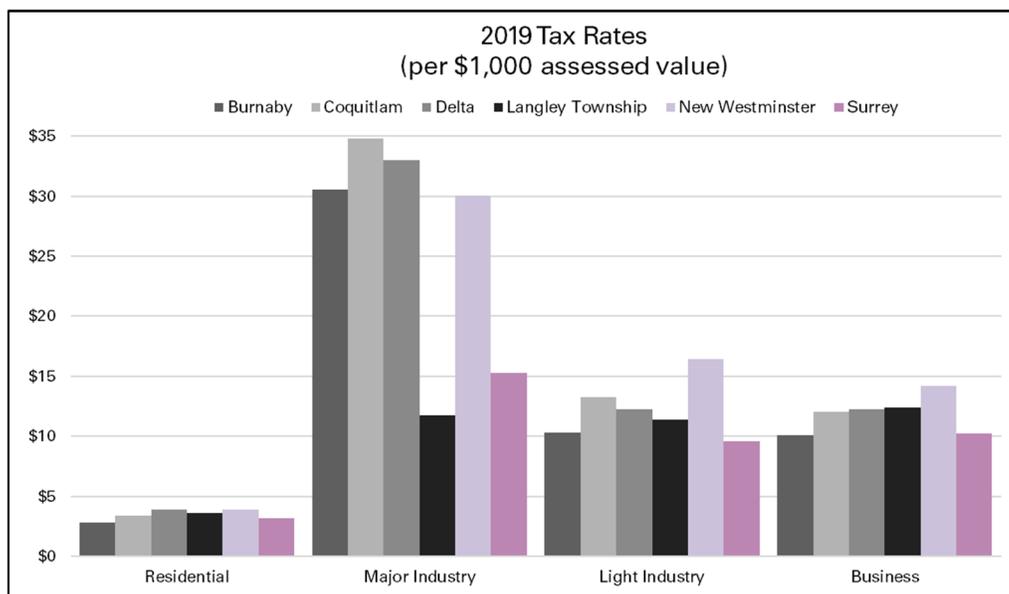
General Operating Revenue (\$ millions)	2020 Budget	2019 Budget	2019 Actual
Taxation	\$386.4	\$364.5	\$368.6
Departmental Revenues	\$ 90.5	\$ 87.7	\$103.4
Investment Income	\$ 16.5	\$ 17.6	\$ 23.1
Other	\$ 47.1	\$ 44.4	\$ 47.5
Total	\$540.5	\$514.2	\$542.6

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 five percent of the City’s annual gross taxation revenues. As in prior years, Surrey has enacted general tax increases to fund increasing general operating costs. For 2020, 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 2019, the average single family dwelling was assessed at approximately \$1,154,131 and assessment growth from new development was estimated at 2.11%.

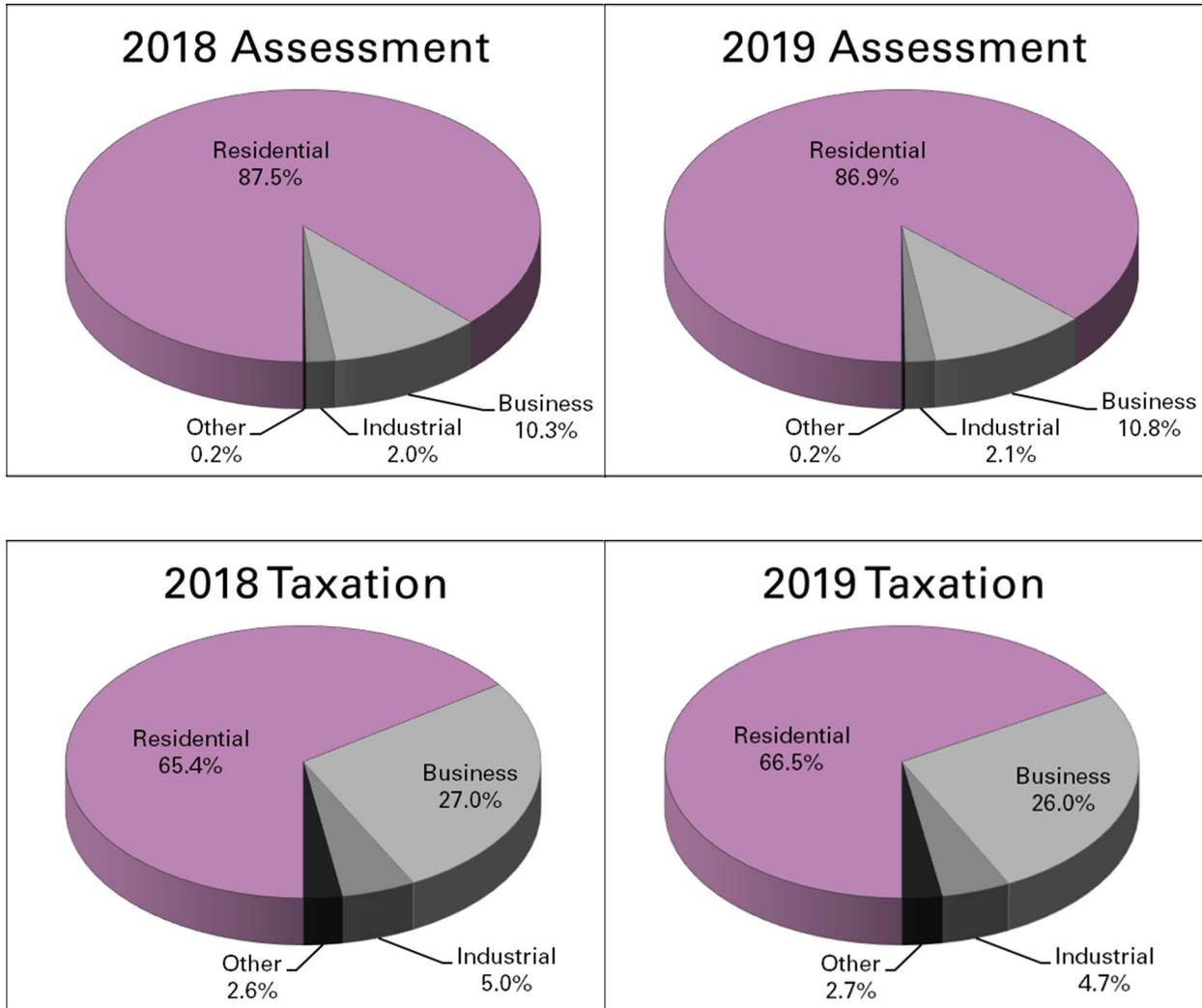
In 2019, Surrey generated approximately 30.7% of its general property tax revenue from business and industry. Surrey’s 2019 business, light industrial, and major industrial tax rates compare favourably to neighbouring municipalities. Surrey’s tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2019 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 to 66% of the property tax revenue.

MAJOR REVENUE SOURCES

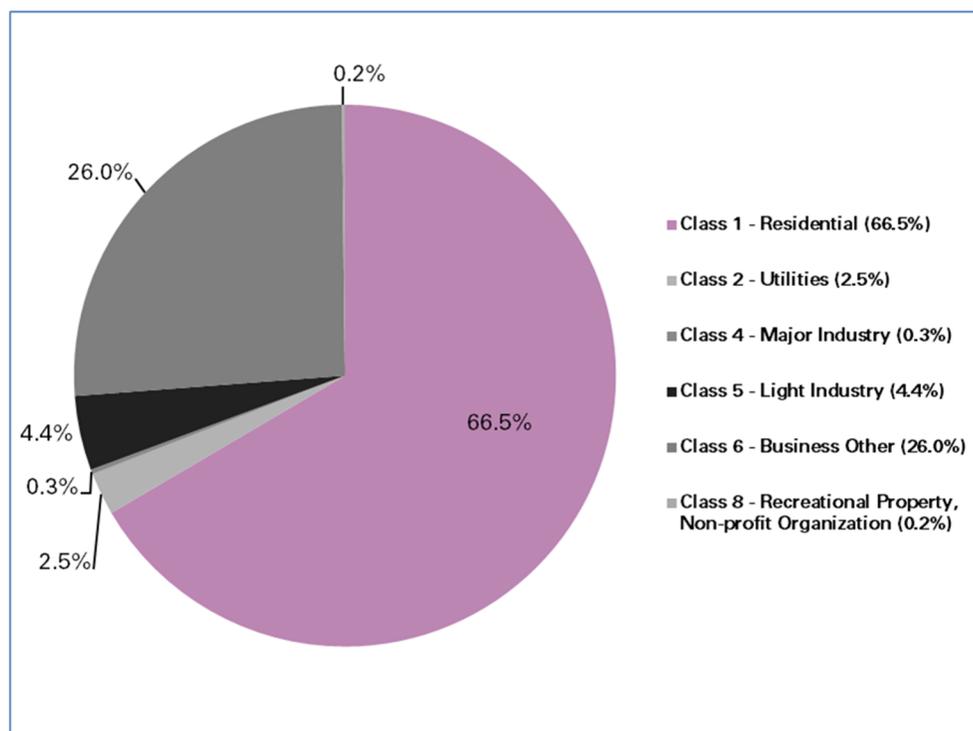
COMPARATIVE CHARGES ON A SINGLE FAMILY DWELLING Based on average assessment of the taxing authority

	2019						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2019	2018	% Change
Average Assessment	\$ 1,593,082	\$ 1,015,301	\$ 1,203,842	\$ 1,673,022	\$ 1,300,441	\$ 1,045,339	\$ 1,154,131	\$ 1,118,663	3.2%
Levies									
School	1,638	1,202	1,415	1,765	1,438	1,176	1,320	1,301	1.4%
BCA, MFA and Other	415	265	314	436	339	273	303	282	7.4%
MVRD	64	43	54	69	55	44	48	48	-0.1%
General	2,118	1,510	1,782	2,270	1,832	1,493	1,670	1,631	2.4%
Total Taxes	4,526	3,636	4,732	4,862	4,412	3,942	3,710	3,651	1.6%
User Rates									
Total Res. User Fees	1,213	1,344	1,583	1,117	1,281	877	1,124	1,054	6.6%
Parcel Taxes	-	-	-	-	-	-	325	323	0.6%
Total User Rates	1,213	1,344	1,583	1,117	1,281	877	1,449	1,377	5.2%
Total Taxes and User Rates	\$ 5,740	\$ 4,980	\$ 6,314	\$ 5,979	\$ 5,693	\$ 4,819	\$ 5,159	\$ 5,028	2.6%

Source: City of Surrey Finance Department

2019 PROPERTY TAXES BY CLASS ASSESSMENT CODES

Based on total taxes collected, including for other authorities, for the year 2019
(\$697,346,817.05)

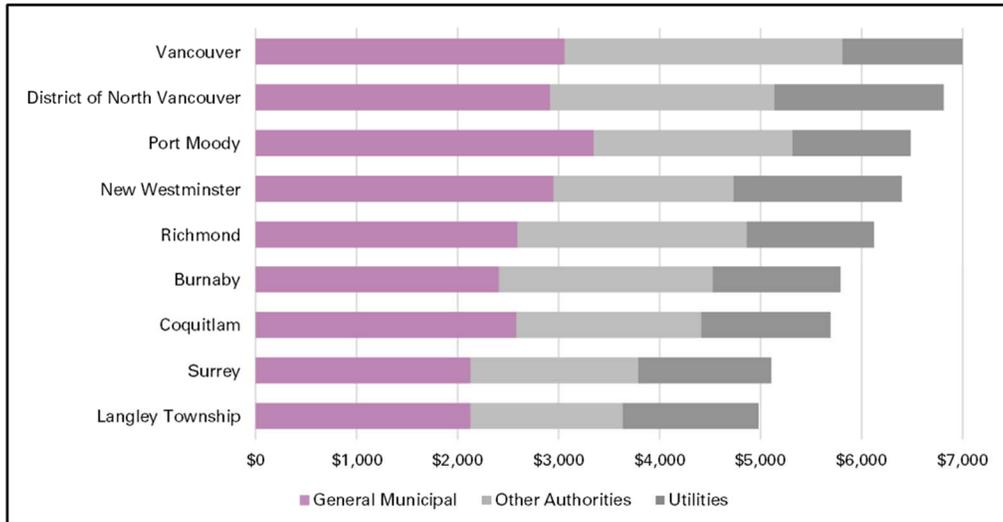


Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

COMPARISON OF 2019 TAXES Average Single Family Home

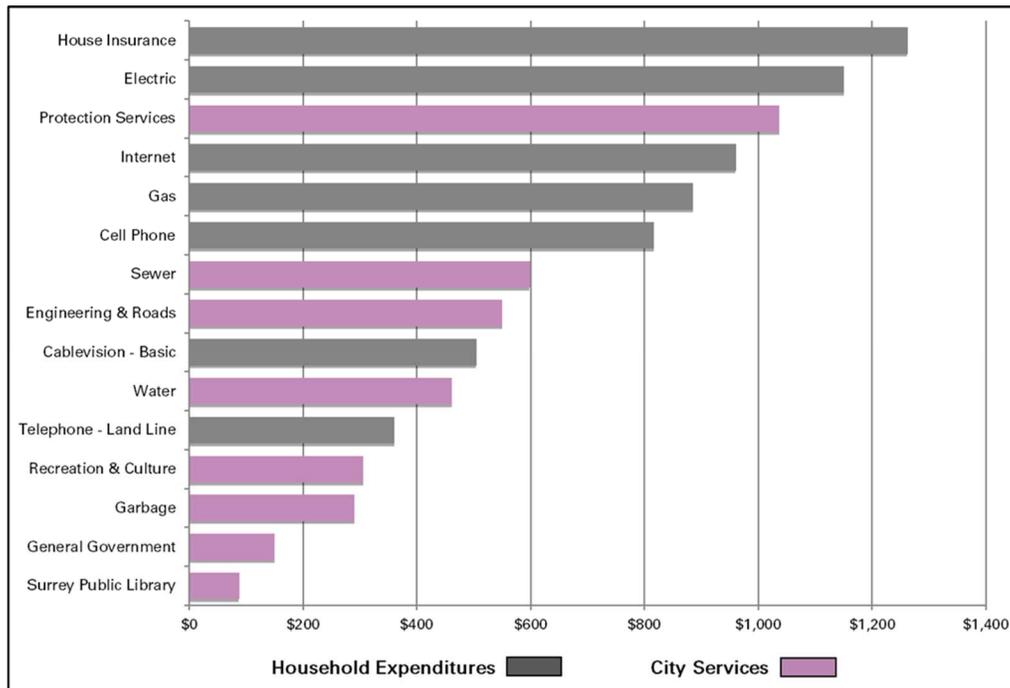
Surrey's combined property taxes and utilities are among one of the lowest in the region.



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 2020.

RETURN ON INVESTMENT (INTEREST REVENUE)

In 2019, the City's investment portfolio achieved a return of 2.66%.

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 69.7% of the City's investments. Cash Holdings account for 8.3% 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 6.1% of the City's investments.

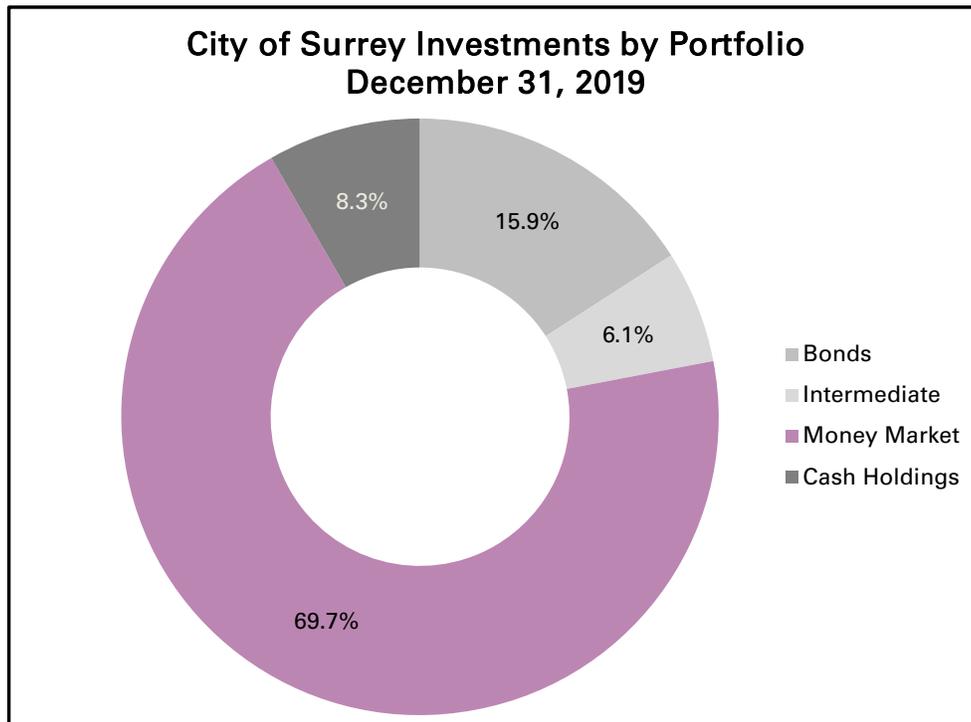
Bond Portfolio

The Bond portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 15.9% of the City's investments.

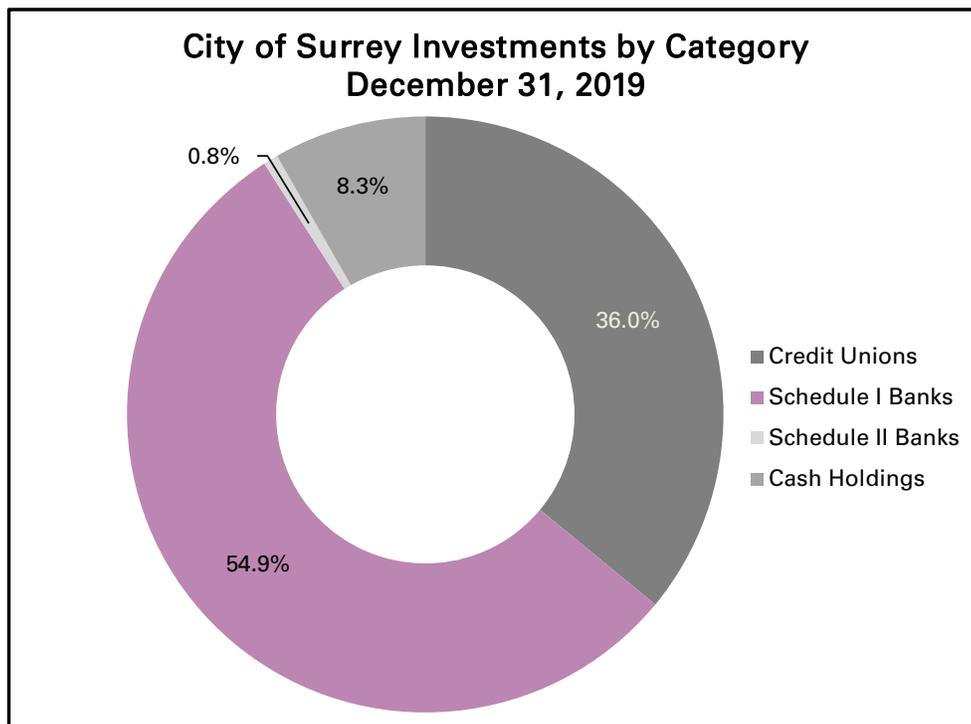
Portfolio Mix

The City's investment portfolio consists of securities purchased from Canadian Schedule I Banks (54.9%), British Columbia Credit Unions (36.0%), Cash Holdings (8.3%), and Canadian Schedule II Banks (0.8%).

MAJOR REVENUE SOURCES



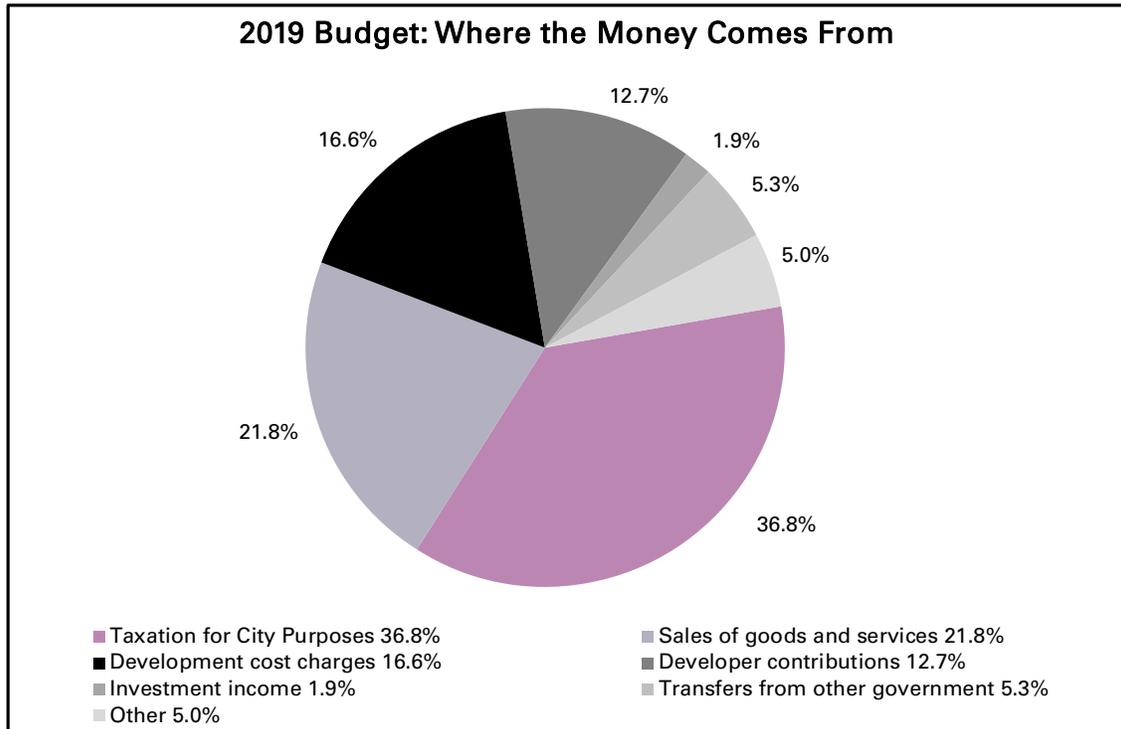
Source: City of Surrey Finance Department



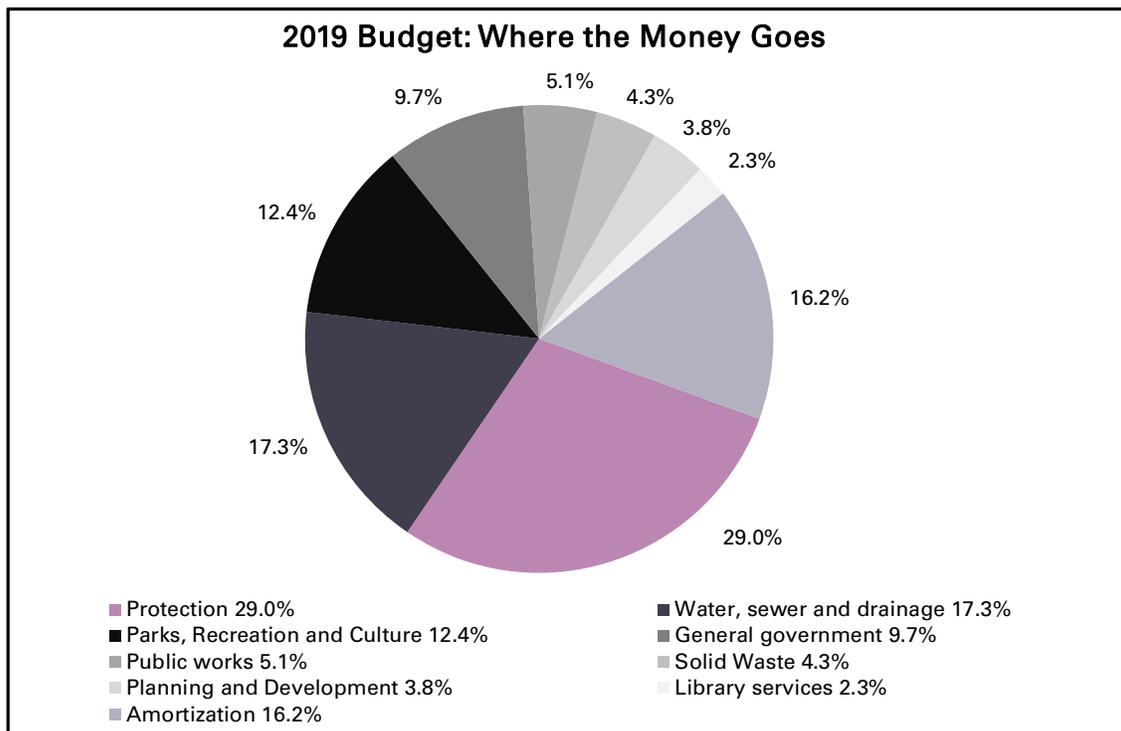
Source: City of Surrey Finance Department

FINANCIAL OVERVIEW

SOURCE AND APPLICATION OF FUNDS

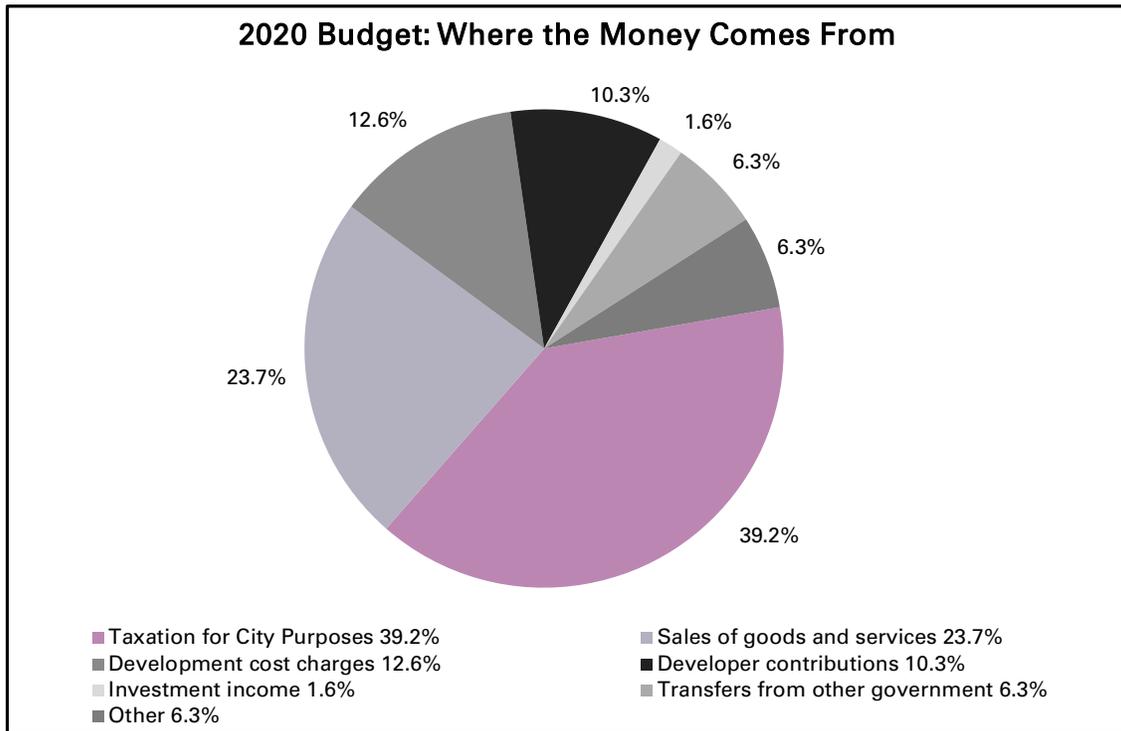


Source: City of Surrey Finance Department

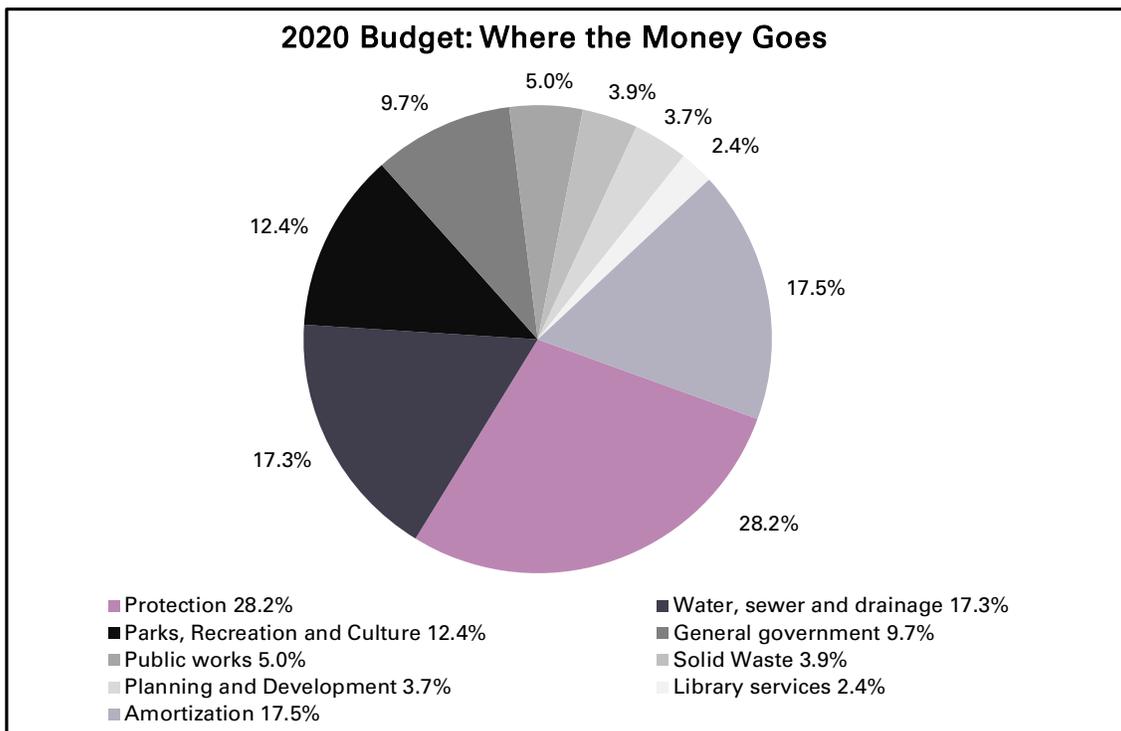


Source: City of Surrey Finance Department

SOURCE AND APPLICATION OF FUNDS



Source: City of Surrey Finance Department



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 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 2020 - 2024 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 2020–2024 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)

	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 PLAN	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Reserve Funds								
Capital legacy	\$ 46,534	\$ 47,329	\$ 47,329	\$ 47,847	\$ 49,512	\$ 51,425	\$ 53,257	\$ 55,006
Municipal land	22,649	39,002	39,002	53,947	57,057	60,198	63,373	66,581
Equipment and building replacement	35,659	32,611	32,611	25,714	28,115	27,259	26,013	28,637
Neighbourhood Concept Plans	23,775	22,521	22,521	28,003	28,314	29,618	30,737	32,068
Park land acquisition	26,309	22,372	22,372	17,408	16,934	16,522	16,105	15,684
Local improvement financing	16,591	17,015	17,015	17,417	16,149	14,841	13,492	12,101
Environmental stewardship	6,661	6,749	6,749	6,809	6,945	7,082	7,221	7,361
Parking space	2,618	2,629	2,629	2,651	2,680	2,710	2,740	2,770
Water claims	1,345	1,351	1,351	1,362	1,377	1,392	1,407	1,423
Affordable housing	23	23	23	591	598	605	612	619
	182,164	191,602	191,602	201,749	207,681	211,652	214,957	222,250
Internal Borrowing	(78,695)	(105,365)	(105,365)	(144,237)	(163,302)	(152,520)	(141,634)	(130,644)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(45,811)	(28,318)	(28,318)	(20,546)	(4,407)	15,620	35,957	55,628
Revenue stabilization	16,593	13,490	13,490	13,490	13,490	13,490	13,490	13,490
Self insurance	12,288	11,732	11,732	13,253	12,025	10,797	9,569	8,341
Operating contingency and emergencies	8,782	8,276	8,276	8,276	8,276	8,276	8,276	8,276
Environmental emergencies	7,420	7,082	7,082	7,082	7,082	7,082	7,082	7,082
General operating	63,200	82,609	82,609	82,406	89,840	103,241	122,605	147,049
Roads & traffic operating and capital	38,032	14,559	14,559	17,020	25,355	29,522	31,995	33,617
Sewer & drainage operating and capital	30,083	30,830	30,830	27,300	19,775	10,200	(611)	(12,303)
Surrey City Energy	5,777	(79)	(79)	3,762	3,579	3,343	2,991	2,535
Water operating and capital	38,131	31,728	31,728	29,096	23,671	17,592	11,041	3,923
	174,495	171,909	171,909	181,139	198,686	219,163	242,395	267,638
Other								
Deferred Development Cost Charges	254,294	277,681	277,681	308,492	312,071	315,814	319,675	323,609
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
	260,803	284,190	284,190	315,001	318,580	322,323	326,184	330,118
Opening Reserve Balance	\$ 538,767	\$ 542,336	\$ 542,336	\$ 553,652	\$ 561,645	\$ 600,618	\$ 641,902	\$ 689,362
Increases to Reserves								
Investment Income	1,284	3,654	4,591	6,478	6,533	6,491	6,404	6,340
Operating Reserves & Surplus Contributions	184,989	153,031	130,763	168,799	166,195	149,679	154,126	152,460
Development Cost Charges (DCC)	91,131	105,953	131,100	90,900	89,800	96,600	99,400	101,500
Neighbourhood Concept Plan (NCP) Contributions	4,417	9,965	3,000	1,600	7,000	5,000	4,000	3,000
Asset Proceeds	34,316	7,661	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	21,690	4,289	12,455	11,985	14,449	14,721	14,996	18,042
Other	-	-	45	-	-	-	-	-
	\$ 337,827	\$ 284,553	\$ 283,954	\$ 281,762	\$ 285,977	\$ 274,491	\$ 280,926	\$ 283,342
Decreases to Reserves								
Capital Expenditures from Reserves	(59,898)	(38,189)	(35,229)	(21,113)	(24,423)	(23,946)	(20,974)	(22,306)
Capital Expenditures from DCCs	(66,909)	(75,004)	(130,828)	(90,745)	(89,521)	(96,244)	(99,013)	(101,144)
Capital Expenditures from NCP Contributions	(5,778)	(4,672)	(2,933)	(1,600)	(6,010)	(4,210)	(3,010)	(3,000)
Use of Internal Borrowing	(48,360)	(43,161)	(67,199)	(31,050)	(3,667)	(3,835)	(4,006)	(6,947)
Operating Reserves & Surplus Expenditures	(153,313)	(112,211)	(132,961)	(129,261)	(123,383)	(104,972)	(106,463)	(113,217)
	\$ (334,258)	\$ (273,237)	\$ (369,150)	\$ (273,769)	\$ (247,004)	\$ (233,207)	\$ (233,466)	\$ (246,614)
Net Increase(Decrease) to Reserve	\$ 3,569	\$ 11,316	\$ (85,196)	\$ 7,993	\$ 38,973	\$ 41,284	\$ 47,460	\$ 36,728
Ending Reserve Balance	\$ 542,336	\$ 553,652	\$ 457,140	\$ 561,645	\$ 600,618	\$ 641,902	\$ 689,362	\$ 726,090
Classification Adjustments and Other Entities								
Development Cost Charges	(277,681)	(308,492)	(280,286)	(312,071)	(315,814)	(319,675)	(323,609)	(327,557)
Surrey City Development Corporation	6,834	(4,841)	7,972	9,204	46,178	40,707	35,247	36,243
Surrey Homelessness & Housing Society	6,019	5,748	6,079	5,805	5,863	5,922	5,981	6,041
Innovation Boulevard	48	(9)	48	-	-	-	-	-
Inventory	760	874	768	883	892	901	910	919
Prepaid Expenses	4,197	4,577	4,239	4,623	4,669	4,716	4,763	4,811
Equity in Tangible Capital Assets	8,767,818	9,088,342	8,845,805	9,128,405	9,162,029	9,193,251	9,230,226	9,266,016
Total Accumulated Surplus	\$9,050,331	\$9,339,851	\$9,041,765	\$9,398,494	\$9,504,435	\$9,567,724	\$9,642,880	\$9,712,563

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	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Taxation								
General Operating	\$ 669,242	\$ 726,518	\$ 683,096	\$ 731,552	\$ 749,870	\$ 768,803	\$ 788,378	\$ 808,618
Utilities Operating	68,374	70,142	69,489	71,236	72,938	74,496	75,957	77,482
Gross Taxation	737,616	796,660	752,585	802,788	822,808	843,299	864,335	886,100
Less: Collection for Other Authorities	(317,471)	(357,855)	(318,616)	(345,061)	(348,513)	(351,997)	(355,515)	(359,067)
	420,145	438,805	433,969	457,727	474,295	491,302	508,820	527,033
Sale of Goods and Services								
General Operating	72,171	72,952	69,744	73,280	75,659	77,782	79,984	82,262
Utilities Operating	178,751	191,602	187,070	202,703	212,489	231,727	252,590	272,413
Reserves and Capital	61	2,040	-	-	-	-	-	-
Other Entities (including Consolidation adjustments)	(702)	111	-	-	-	-	-	-
	250,281	266,705	256,814	275,983	288,148	309,509	332,574	354,675
Development Cost Charges	68,353	76,830	195,309	147,514	142,589	146,346	148,181	152,537
Developer Contributions								
Developer Contributions	237,028	197,520	125,740	108,097	116,707	120,406	122,277	124,057
Capital External Sources	1,412	5,784	875	150	150	150	150	150
Capital NCP Reserve Funds	12,789	9,964	2,933	1,600	6,010	4,210	3,010	3,000
Capital Cash in lieu of Parkland	12,327	4,812	20,000	10,000	10,000	10,000	10,000	10,000
	263,556	218,080	149,548	119,847	132,867	134,766	135,437	137,207
Investment Income								
General Operating	20,048	23,083	17,623	16,488	16,412	16,439	16,512	16,589
Utilities Operating	618	638	748	1,573	1,569	1,659	1,761	1,837
Reserves and Capital	1,716	2,241	3,403	857	971	959	973	1,038
Other Entities (including Consolidation adjustments)	251	2,681	500	275	275	275	275	275
	22,633	28,643	22,274	19,193	19,227	19,332	19,521	19,739
Transfers from Other Governments								
General Operating	28,563	17,261	14,495	14,575	14,580	14,512	14,617	14,650
Utilities Operating	193	917	496	506	516	526	537	548
Reserves and Capital	22,966	10,748	47,313	57,869	46,613	55,673	76,733	70,136
	51,722	28,926	62,304	72,950	61,709	70,711	91,887	85,334
Other Revenue								
General Operating	58,281	60,643	47,895	49,705	50,696	51,716	52,762	53,837
Utilities Operating	3,088	3,292	2,987	3,440	3,616	3,900	4,182	4,470
Reserves and Capital - Gain on Sale of Assets	13,940	7,292	2,000	2,000	2,000	2,000	2,000	2,000
Other Entities (including Consolidation adjustments)	7,232	2,729	6,425	18,141	43,623	2,344	4,518	13,141
	82,541	73,956	59,307	73,286	99,935	59,960	63,462	73,448
Borrowing Proceeds	-	-	-	-	-	-	-	-
	\$ 1,159,231	\$ 1,131,945	\$ 1,179,525	\$ 1,166,500	\$ 1,218,770	\$ 1,231,926	\$ 1,299,882	\$ 1,349,973

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Departmental Expenditures								
General Operating - Departmental Expenditures	\$ 433,326	\$ 486,267	\$ 458,206	\$ 469,606	\$ 500,143	\$ 517,669	\$ 527,163	\$ 539,618
General Operating - Council Initiative Fund	283	170	260	260	260	260	260	260
Utilities Operating Expenditures	189,529	206,109	208,228	215,467	228,796	246,161	264,623	281,103
Capital - Amortization	130,648	134,016	133,091	149,853	152,313	153,758	153,633	156,373
Other Entities (including Consolidation adjustments)	7,455	5,819	5,787	5,161	7,224	8,390	10,553	12,720
	761,241	832,381	805,572	840,347	888,736	926,236	956,232	990,074
Fiscal Services & Debt Interest								
General Operating	9,153	8,188	8,661	8,353	9,008	9,663	11,065	12,518
Utilities Operating	1,896	1,856	1,856	1,814	1,770	1,724	1,675	1,623
	11,049	10,044	10,517	10,167	10,778	11,387	12,740	14,141
Capital Expenditures								
Capital	386,206	339,550	466,296	374,358	356,924	350,142	373,229	378,283
Contributed Assets	237,028	197,520	100,000	100,000	100,000	100,000	100,000	100,000
Other Entities (including Consolidation adjustments)	10,552	20,208	36,769	22,157	28,546	31,807	23,684	8,963
	633,786	557,278	603,065	496,515	485,470	481,949	496,913	487,246
Municipal Debt Principal								
General Operating	17,188	4,682	4,682	4,692	4,682	5,243	5,495	5,832
Utilities Operating	762	802	802	844	888	935	983	1,035
	17,950	5,484	5,484	5,536	5,570	6,178	6,478	6,867
Transfer To (From) Capital Sources								
General Operating	(51,716)	(37,474)	31,321	60,446	50,506	28,911	30,467	31,360
Utilities Operating	(61,852)	(56,760)	48,750	52,187	43,580	43,923	45,865	49,470
Internal Borrowing To/(From) Reserves	(46,634)	(38,872)	(8,695)	(1,715)	1,049	19,721	23,496	26,542
Reserves and Capital	22,116	(57,014)	(228,655)	(239,555)	(232,738)	(212,707)	(212,099)	(220,309)
	(138,086)	(190,120)	(157,279)	(128,637)	(137,603)	(120,152)	(112,271)	(112,937)
Transfer To (From) Operating Sources								
General Operating	19,168	5,821	(1,348)	(6,203)	(6,944)	(4,212)	(1,208)	759
Utilities Operating	(1,759)	2,783	1,698	9,892	16,850	20,331	22,657	24,305
Other Reserve Funds	(113,172)	(88,999)	(2,553)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Other Entities (including Consolidation adjustments)	(30,946)	(2,727)	(35,631)	(8,917)	8,113	(37,593)	(29,459)	(8,282)
	(126,709)	(83,122)	(37,834)	(7,428)	15,819	(23,674)	(10,210)	14,582
Unspecified Capital Budget Authority	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	\$ 1,159,231	\$ 1,131,945	\$ 1,179,525	\$ 1,166,500	\$ 1,218,770	\$ 1,231,926	\$ 1,299,882	\$ 1,349,973
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers (To)/From Equity & Unapp. Surplus	-	-	-	-	-	-	-	-
	\$ -							

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2018	2019	2019	2020	2021	2022	2023	2024
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
<i>GENERAL OPERATING FUND</i>								
Mayor, Council & Grants	\$ 3,441	\$ 3,355	\$ 3,495	\$ 3,599	\$ 3,650	\$ 3,703	\$ 3,757	\$ 3,812
City Manager	1,121	1,121	1,293	1,418	1,465	1,513	1,563	1,615
Corporate Services	33,090	35,497	35,595	36,575	37,334	38,094	38,874	39,629
Engineering Services	130	34	2,461	2,811	3,002	3,199	3,403	3,615
Finance	7,823	8,014	9,599	10,050	10,427	10,811	11,201	11,522
Fire	61,881	64,614	65,221	65,084	65,222	65,358	65,492	65,624
Investment & Intergov. Relations	1,333	1,353	1,598	1,608	1,654	1,702	1,752	1,803
Parks, Recreation & Culture	62,881	64,790	64,517	68,104	70,946	73,492	75,456	77,494
Planning & Development	542	(1,840)	9,687	8,798	8,748	8,699	8,646	8,593
Policing	21,920	23,814	24,350	25,014	152,021	197,500	203,400	209,400
RCMP	129,465	137,390	138,827	141,907	35,625	-	-	-
Policing Operating Contingency	-	-	-	-	1,900	1,900	-	-
Surrey Public Library	16,476	17,134	17,182	18,641	19,723	20,199	20,686	21,182
General Operating Contingency	(2,111)	37,546	1,326	1,326	1,326	1,326	1,326	1,326
<i>UTILITIES OPERATING FUNDS</i>								
Drainage Operations	13,723	14,736	13,992	13,679	13,942	14,211	14,487	14,768
Parking Authority	(3,498)	(2,419)	(2,622)	(2,748)	(2,847)	(2,974)	(3,083)	(3,204)
Roads & Traffic Operations	23,456	22,679	30,269	29,006	29,426	30,001	30,588	31,186
Sewer Operations	(3,294)	(4,098)	(1,228)	(2,260)	69	(279)	(1,430)	(3,315)
Solid Waste Operations	(9,143)	(7,650)	(9,692)	(10,385)	(10,866)	(12,200)	(13,827)	(14,557)
Surrey City Energy	(480)	(692)	(820)	(567)	(738)	(1,774)	(2,706)	(3,739)
Water Operations	(13,691)	(14,238)	(7,618)	(13,595)	(12,267)	(12,856)	(13,358)	(13,961)
<i>AMORTIZATION EXPENSE</i>								
	130,648	134,016	133,091	149,853	152,313	153,758	153,633	156,373
	\$ 475,713	\$ 535,156	\$ 530,523	\$ 547,918	\$ 582,075	\$ 595,383	\$ 599,860	\$ 609,166

ACCOUNT SUMMARY

Revenues

Sale of Goods and Services	\$ (228,960)	\$ (241,791)	\$ (234,481)	\$ (250,687)	\$ (262,225)	\$ (282,923)	\$ (305,290)	\$ (326,657)
Transfers from Other Government	(8,702)	(10,324)	(8,616)	(8,626)	(8,547)	(8,468)	(8,490)	(8,513)
Grants, Donations and Other	(43,760)	(45,520)	(33,820)	(36,336)	(37,375)	(38,478)	(39,589)	(40,740)
	(281,422)	(297,635)	(276,917)	(295,649)	(308,147)	(329,869)	(353,369)	(375,910)

Expenditures

Salaries and Benefits	272,914	285,821	290,858	298,570	305,431	311,333	317,895	324,674
Operating Costs	509,523	572,453	530,523	557,048	597,055	628,035	649,866	675,344
Internal Services Used	88,483	93,437	83,020	88,935	90,634	92,393	94,186	96,011
Internal Services Recovered	(96,432)	(101,040)	(91,404)	(95,378)	(97,426)	(99,521)	(101,664)	(103,853)
External Recoveries	(20,985)	(24,279)	(13,472)	(14,249)	(14,442)	(14,652)	(14,864)	(15,082)
	753,503	826,392	799,525	834,926	881,252	917,588	945,419	977,094

Net Operations Total

472,081 528,757 522,608 539,277 573,105 587,719 592,050 601,184

Transfers

To (From) Capital Sources	5,848	2,818	10,332	11,445	11,625	10,163	10,144	10,144
To (From) Operating Sources	(2,216)	3,581	(2,417)	(2,804)	(2,655)	(2,499)	(2,334)	(2,162)
	3,632	6,399	7,915	8,641	8,970	7,664	7,810	7,982

\$ 475,713 \$ 535,156 \$ 530,523 \$ 547,918 \$ 582,075 \$ 595,383 \$ 599,860 \$ 609,166

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 3,328		
Taxation Rate Increase	15,791		
Other Assessment Adjustments	1,900		
Capital Parcel Tax	169		
Grants in lieu	823	\$ 22,011	
Utilities		<u>1,747</u>	23,758
Sale of Goods and Services			
General Operating			
Corporate	2,963		
Corporate Services (including Bylaws)	18		
Engineering Services	379		
Finance	39		
Fire	252		
Parks, Recreation & Culture	(466)		
Planning & Development	290		
Policing Transition	35		
Surrey Public Library	26	3,536	
Utilities		15,633	
Reserves and Capital/Other Entities		<u>-</u>	19,169
Development Cost Charges and Developer Contributions			(77,496)
Investment Income			(3,081)
Transfers from Other Governments			
General Operating			
Corporate	80		
Surrey Public Library	-	80	
Utilities		10	
Reserves and Capital/Other Entities		<u>10,556</u>	10,646
Other Revenue			
General Operating			
Corporate	(373)		
Corporate Services (including Bylaws)	277		
Engineering Services	(19)		
Finance	2		
Parks, Recreation & Culture	95		
Planning & Development	1,828		
Surrey Public Library	-	1,810	
Utilities		453	
Reserves and Capital/Other Entities		<u>11,716</u>	13,979
Borrowing Proceeds			<u>-</u>
Total Change in Revenue		\$	(13,025)

CONSOLIDATED FINANCIAL SUMMARY – STATEMENT OF CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating

Mayor, Council & Grants	\$	104	
City Manager		125	
Corporate Services (including Bylaws)		1,225	
Engineering Services		395	
Finance		492	
Fire		115	
Investment & Intergovernmental Relations		10	
Parks, Recreation & Culture		3,155	
Planning & Development		515	
Policing Transition		699	
RCMP		3,080	
Surrey Public Library		1,485	
Council Initiative Fund		-	11,400

Utilities

7,239

Amortization

16,762

Other Entities

(626)

34,775

Fiscal Services & Debt Interest

(350)

Capital Expenditures

(106,550)

Municipal Debt Principal

52

Transfer To (From) Capital Sources / Transfer To (From) Operating Sources

59,048

Unspecified Capital Budget Authority

-

Total Change in Expenditures

\$ (13,025)

2020 BUDGET

\$ -

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2020 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 14,970		
Taxation Rate Increase	47,309		
Other Assessment Adjustments	(400)		
Capital Parcel Tax	488		
Grants in lieu	693	\$ 63,060	
Utilities		<u>6,246</u>	69,306
Sale of Goods and Services			
General Operating			
Corporate	2,722		
Corporate Services (including Bylaws)	193		
Engineering Services	849		
Finance	154		
Fire	280		
Parks, Recreation & Culture	4,289		
Planning & Development	346		
Policing Transition	149		
Surrey Public Library	-	8,982	
Utilities		<u>69,710</u>	
Reserves and Capital/Other Entities		<u>-</u>	78,692
Development Cost Charges and Developer Contributions			22,383
Investment Income			546
Transfers from Other Governments			
General Operating			
Corporate	230		
Policing Transition	(155)		
Surrey Public Library	-	75	
Utilities		<u>42</u>	
Reserves and Capital/Other Entities		<u>12,267</u>	12,384
Other Revenue			
General Operating			
Corporate	248		
Corporate Services (including Bylaws)	978		
Engineering Services	272		
Parks, Recreation & Culture	21		
Planning & Development	2,613		
Surrey Public Library	-	4,132	
Utilities		<u>1,030</u>	
Reserves and Capital/Other Entities		<u>(5,000)</u>	162
Borrowing Proceeds			-
Total Change in Revenue		\$	<u>183,473</u>

CONSOLIDATED FINANCIAL SUMMARY – STATEMENT OF CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating

Mayor, Council & Grants	\$	213	
City Manager		197	
Corporate Services (including Bylaws)		4,210	
Engineering Services		1,274	
Finance		1,626	
Fire		820	
Investment & Intergovernmental Relations		195	
Parks, Recreation & Culture		13,733	
Planning & Development		2,730	
Policing Transition		184,380	
RCMP		(141,907)	
Surrey Public Library		2,541	
Council Initiative Fund		-	70,012

Utilities

70,012

Amortization

65,636

Other Entities

6,520

149,727

Fiscal Services & Debt Interest

3,974

Capital Expenditures

(9,269)

Municipal Debt Principal

1,331

Transfer To (From) Capital Sources / Transfer To (From) Operating Sources

37,710

Unspecified Capital Budget Authority

-

Total Change in Expenditures

\$ 183,473

2024 BUDGET

\$ -

CONSOLIDATED FINANCIAL PLAN BYLAW, 2019, NO. 19959

CITY OF SURREY

BYLAW NO. 19959

A bylaw to provide for the adoption of the Surrey 2020 – 2024
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 attached to 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 to this Bylaw.

3. This bylaw shall be cited for all purposes as "Surrey 2020 – 2024 Consolidated Financial Plan Bylaw, 2019, No. 19959".

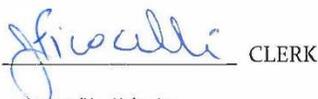
PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


MAYOR


CLERK

<https://surreybc.sharepoint.com/sites/councilandcommittees/applications/tenup-pending/bylaws/19900/19900/by119959-2020-consolidated-bylaw.docx>

CONSOLIDATED FINANCIAL PLAN BYLAW, 2019, NO.19959

Schedule 1

City of Surrey

Consolidated 2020 – 2024 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

Property Value Taxes

1. Property Tax Levy

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 Roads 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 any Council approved rate increases are applied. As non-market activity can fluctuate between property classes, the distribution between property classes can vary from one year to the next. The distribution of property taxes among the various property classes is presented in the table below:

Property Class	% of Tax Distribution
Residential (Class 1)	67.4%
Business (Class 6)	26.4%
Light Industry (Class 5)	4.1%
Others (Classes 2, 4, 8 and 9)	2.1%
Total	100.0%

These percentages 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 31.6% 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. Council has adopted a City of Surrey 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. In October 2019, Council approved permissive tax exemptions for the 2020 taxation year estimated to be valued at approximately \$2,062,192.

2. Roads & Traffic Safety Levy

A Roads & 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 & 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 and is distributed to each class as shown in the Property Tax section table above.

The 2020 Five Year (2020 – 2024) Financial Plan includes no proposed rate increase to the Roads & Traffic Safety Levy. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2020, this levy will generate 2.6% of consolidated revenues collected.

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 and agricultural properties (classes 1, 8 and 9) pay one rate and commercial and industrial properties (classes 2, 4, 5, and 6) pay another rate. The distribution among the various property classes is approximately 90% from residential and agricultural and 10% from commercial and industrial. 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 3.5% of the consolidated revenue collected.

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. The Capital Parcel Tax is applied to all properties within the city at a rate structure such that residential and agricultural properties (classes 1, 8 and 9) pay one rate and commercial and industrial properties (classes 2, 4, 5, and 6) pay different rates. The distribution among the various property classes is approximately 87.7% from residential and agricultural, 1.6% from class 2, 0.1% from class 4 and 10.7% from properties in classes 5 and 6. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The Capital Parcel Tax accounts for approximately 1.5% of the consolidated revenue collected.

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 23.7% of the consolidated revenue collected.

III. Other Sources

The City of Surrey receives revenue from other sources, which includes development cost charges, developer contributions, investment income, transfers from other Governments and other revenues.

Development cost charges and 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 22.9% (development cost charges – 12.6% + developer contributions – 10.3%) of the consolidated revenue in the 2020 Financial Plan.

The City of Surrey manages an investment portfolio with an approximate value of \$989 million, returning an anticipated 2.61% in 2019. The interest earned on these investments account for approximately 1.6% of the consolidated revenue collected.

Transfers from Other Governments are received from Federal, Provincial and other government entities for various grants and initiatives such as policing initiatives, library services, recreation and cultural services, and capital infrastructure initiatives.

CONSOLIDATED FINANCIAL PLAN BYLAW, 2019, NO. 19959

Schedule 1

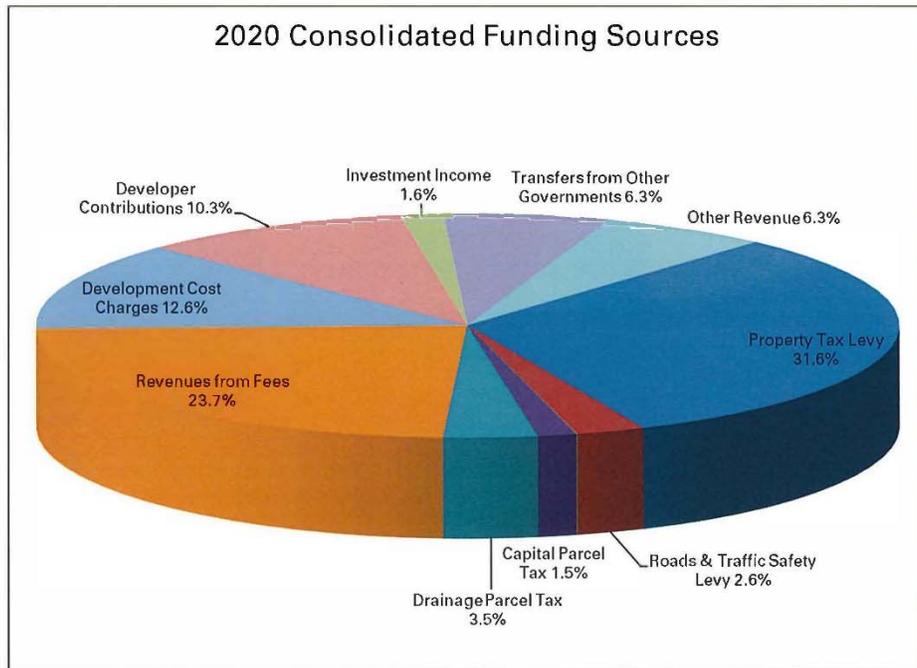
These transfers from Other Governments are estimated to be approximately 6.3% of the consolidated revenue collected.

Other revenues consist of revenues from permit and licensing, lease and rental agreements, non-governmental grants and donations, fines, penalties and interest, gains on disposal of land or assets and revenues from other City entities. Other revenues account for approximately 6.3% of the consolidated revenue collected.

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 a 10-year period. The total amount borrowed was approximately \$212,335,000 of which \$173,712,000 is anticipated to be outstanding at the beginning of 2020.

The City's proposed distribution of 2020 Consolidated Funding Sources listed in the sections above are depicted in the following chart:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2019, NO.19959

Bylaw 19959	CITY OF SURREY					Schedule 2
	Consolidated Financial Plan					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 369,414,000	\$ 384,109,000	\$ 399,386,000	\$ 415,269,000	\$ 431,781,000	
Roads & Traffic Safety Levy	30,015,000	30,315,000	30,618,000	30,924,000	31,233,000	
Other Property Value Taxes	372,000	368,000	369,000	346,000	355,000	
Revenues from Property Value Taxes	<u>399,801,000</u>	<u>414,792,000</u>	<u>430,373,000</u>	<u>446,539,000</u>	<u>463,369,000</u>	
General - Capital Parcel Tax	17,077,000	17,248,000	17,420,000	17,594,000	17,770,000	
Utilities - Drainage Parcel Tax	40,849,000	42,255,000	43,509,000	44,687,000	45,894,000	
Revenues from Parcel Taxes	<u>57,926,000</u>	<u>59,503,000</u>	<u>60,929,000</u>	<u>62,281,000</u>	<u>63,664,000</u>	
Taxation Revenues	<u>457,727,000</u>	<u>474,295,000</u>	<u>491,302,000</u>	<u>508,820,000</u>	<u>527,033,000</u>	
Revenues from Fees	<u>275,983,000</u>	<u>288,148,000</u>	<u>309,509,000</u>	<u>332,574,000</u>	<u>354,675,000</u>	
Development Cost Charges	147,514,000	142,589,000	146,346,000	148,181,000	152,537,000	
Developer Contributions	119,847,000	132,867,000	134,766,000	135,437,000	137,207,000	
Investment Income	19,193,000	19,227,000	19,332,000	19,521,000	19,739,000	
Transfers from Other Governments	72,950,000	61,709,000	70,711,000	91,887,000	85,334,000	
Other Revenue	73,286,000	99,935,000	59,960,000	63,462,000	73,448,000	
Revenues from Other Sources	<u>432,790,000</u>	<u>456,327,000</u>	<u>431,115,000</u>	<u>458,488,000</u>	<u>468,265,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 1,166,500,000</u>	<u>\$ 1,218,770,000</u>	<u>\$ 1,231,926,000</u>	<u>\$ 1,299,882,000</u>	<u>\$ 1,349,973,000</u>	
PROPOSED EXPENDITURES						
Police Services	\$ 178,999,000	\$ 203,413,000	\$ 213,202,000	\$ 217,215,000	\$ 223,251,000	
Fire Services	68,017,000	68,467,000	69,035,000	69,239,000	69,621,000	
Parks, Recreation & Culture	135,047,000	139,068,000	142,610,000	146,089,000	149,389,000	
General Government	83,784,000	87,324,000	90,841,000	93,333,000	97,807,000	
Planning & Development	32,090,000	32,742,000	33,415,000	34,107,000	34,815,000	
Surrey Public Library	22,685,000	23,640,000	23,880,000	24,189,000	24,514,000	
Engineering Services	89,480,000	90,031,000	91,270,000	92,431,000	93,902,000	
Water, Sewer & Drainage	191,276,000	203,692,000	220,085,000	237,728,000	253,547,000	
Solid Waste Expenditures	35,080,000	35,743,000	36,418,000	35,683,000	36,329,000	
Surrey City Energy	2,563,000	3,290,000	4,156,000	4,892,000	5,573,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Total Expenditures	<u>840,347,000</u>	<u>888,736,000</u>	<u>926,238,000</u>	<u>956,232,000</u>	<u>990,074,000</u>	
Fiscal Services & Debt Interest	10,167,000	10,778,000	11,387,000	12,740,000	14,141,000	
Capital Expenditures - Prior Years	86,390,000	82,367,000	80,802,000	86,130,000	87,296,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	310,125,000	303,103,000	301,147,000	310,783,000	299,950,000	
Capital Expenditures	<u>496,515,000</u>	<u>485,470,000</u>	<u>481,949,000</u>	<u>496,913,000</u>	<u>487,246,000</u>	
Municipal Debt Repayment	5,536,000	5,570,000	6,178,000	6,478,000	6,867,000	
TOTAL EXPENDITURES	<u>\$ 1,352,565,000</u>	<u>\$ 1,390,554,000</u>	<u>\$ 1,425,752,000</u>	<u>\$ 1,472,363,000</u>	<u>\$ 1,498,328,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(120,542,000)	(129,102,000)	(130,815,000)	(129,722,000)	(132,194,000)	
Internal Borrowing To/(From) Reserves	(1,715,000)	1,049,000	19,721,000	23,496,000	26,542,000	
Transfers To/(From) Reserves	(6,380,000)	(9,550,000)	(9,058,000)	(6,045,000)	(7,285,000)	
Transfers To/(From) Reserve Funds	(8,095,000)	(8,501,000)	10,663,000	17,451,000	19,257,000	
Transfers To/(From) Capital Sources	<u>\$ (128,637,000)</u>	<u>\$ (137,603,000)</u>	<u>\$ (120,152,000)</u>	<u>\$ (112,271,000)</u>	<u>\$ (112,937,000)</u>	
Transfers To/(From) Operating Sources	\$ (7,428,000)	\$ 15,819,000	\$ (23,674,000)	\$ (10,210,000)	\$ 14,582,000	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ (186,065,000)</u>	<u>\$ (171,784,000)</u>	<u>\$ (193,826,000)</u>	<u>\$ (172,481,000)</u>	<u>\$ (148,355,000)</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

GENERAL OPERATING

OVERVIEW

The City of Surrey's General Operating funds includes the City's various operating departments as well as the operations of the Surrey Public Library:

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



City Centre; 104th and University Boulevard with City Hall in view

GENERAL OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Taxation	\$ 351,771	\$ 368,663	\$ 364,480	\$386,491	\$ 401,357	\$ 416,806	\$ 432,863	\$ 449,551
Sale of Goods and Services								
Departmental Fees & Charges	50,209	50,189	47,411	47,984	49,736	51,196	52,700	54,244
Secondary Suite Infrastructure Fees	18,413	19,555	19,083	22,187	23,050	23,948	24,881	25,850
Other Corporate Fees & Charges	3,549	3,208	3,250	3,109	2,873	2,638	2,403	2,168
Sale of Goods and Services	72,171	72,952	69,744	73,280	75,659	77,782	79,984	82,262
Investment Income	20,048	23,083	17,623	16,488	16,412	16,439	16,512	16,589
Transfers from Other Governments								
Departmental Government Transfers	8,509	9,407	8,120	8,120	8,031	7,942	7,953	7,965
Corporate Government Transfers	20,054	7,854	6,375	6,455	6,549	6,570	6,664	6,685
Transfers from Other Governments	28,563	17,261	14,495	14,575	14,580	14,512	14,617	14,650
Other Revenues								
Departmental Other Revenues	42,071	43,770	32,184	34,367	35,297	36,255	37,239	38,251
Corporate Other Revenues	16,210	16,873	15,711	15,338	15,399	15,461	15,523	15,586
Other Revenues	58,281	60,643	47,895	49,705	50,696	51,716	52,762	53,837
TOTAL REVENUE	\$530,834	\$542,602	\$514,237	\$540,539	\$558,704	\$577,255	\$596,738	\$616,889
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 433,326	\$ 486,267	\$ 458,206	\$469,606	\$ 500,143	\$ 517,669	\$ 527,163	\$ 539,618
General Government - Council Initiatives	283	170	260	260	260	260	260	260
Fiscal Services & Debt Interest	9,153	8,188	8,661	8,353	9,008	9,663	11,065	12,518
Municipal Debt Principal	17,188	4,682	4,682	4,692	4,682	5,243	5,495	5,832
TOTAL EXPENDITURES	\$459,950	\$499,307	\$471,809	\$482,911	\$514,093	\$532,835	\$543,983	\$558,228
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	51,716	37,474	43,776	63,831	51,555	48,632	53,963	57,902
Transfers To/(From) Operating Sources	19,168	5,821	(1,348)	(6,203)	(6,944)	(4,212)	(1,208)	759
TOTAL TRANSFERS	\$ 70,884	\$ 43,295	\$ 42,428	\$ 57,628	\$ 44,611	\$ 44,420	\$ 52,755	\$ 58,661
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trsf (To)/From Equity & Unapp. Surplus	-	-	-	-	-	-	-	-
NET GENERAL OPERATING	\$ -							

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
<i>CORPORATE REVENUES</i>								
Base Levy	\$ 296,428	\$ 318,863	\$ 317,526	\$332,787	\$ 351,806	\$ 366,381	\$ 381,537	\$ 397,297
Assessment Growth (City's Portion)	6,897	5,144	3,175	3,328	3,518	3,664	3,815	3,973
Property Tax Rate Increase	16,166	10,252	10,136	15,791	11,157	11,592	12,045	12,515
Provision for Adjustments	-	-	(50)	(100)	(100)	(100)	(100)	(100)
	<u>319,491</u>	<u>334,259</u>	<u>330,787</u>	<u>351,806</u>	<u>366,381</u>	<u>381,537</u>	<u>397,297</u>	<u>413,685</u>
Grants in Lieu	15,722	17,467	16,785	17,608	17,728	17,849	17,972	18,096
Capital Parcel Tax	16,558	16,937	16,908	17,077	17,248	17,420	17,594	17,770
Taxation	<u>351,771</u>	<u>368,663</u>	<u>364,480</u>	<u>386,491</u>	<u>401,357</u>	<u>416,806</u>	<u>432,863</u>	<u>449,551</u>
Secondary Suite Infrastructure Fee	18,413	19,555	19,083	22,187	23,050	23,948	24,881	25,850
Other Corporate Fees & Charges	3,549	3,208	3,250	3,109	2,873	2,638	2,403	2,168
Corporate Sale of Goods and Services	<u>21,962</u>	<u>22,763</u>	<u>22,333</u>	<u>25,296</u>	<u>25,923</u>	<u>26,586</u>	<u>27,284</u>	<u>28,018</u>
Corporate Investment Income	<u>20,048</u>	<u>23,083</u>	<u>17,623</u>	<u>16,488</u>	<u>16,412</u>	<u>16,439</u>	<u>16,512</u>	<u>16,589</u>
Provincial Casino Revenue Sharing	4,302	4,074	4,200	4,200	4,221	4,242	4,263	4,284
Carbon Tax Rebates	753	650	650	650	650	650	650	650
Other Corporate Government Transfers	14,999	3,130	1,525	1,605	1,678	1,678	1,751	1,751
Corporate Government Transfers	<u>20,054</u>	<u>7,854</u>	<u>6,375</u>	<u>6,455</u>	<u>6,549</u>	<u>6,570</u>	<u>6,664</u>	<u>6,685</u>
SCDC Dividends	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Corporate Lease Revenue	7,744	7,515	7,571	7,198	7,259	7,321	7,383	7,446
Penalties & Interest	3,966	4,858	3,640	3,640	3,640	3,640	3,640	3,640
Corporate Other Revenues	<u>16,210</u>	<u>16,873</u>	<u>15,711</u>	<u>15,338</u>	<u>15,399</u>	<u>15,461</u>	<u>15,523</u>	<u>15,586</u>
Total Corporate Revenues	<u>430,045</u>	<u>439,236</u>	<u>426,522</u>	<u>450,068</u>	<u>465,640</u>	<u>481,862</u>	<u>498,846</u>	<u>516,429</u>
<i>DEPARTMENTAL REVENUES</i>								
<i>General Government</i>								
City Manager's Department	-	1	2	2	2	2	2	2
Corporate Services	300	41	2	2	2	2	2	2
Finance	1,334	1,400	1,429	1,470	1,507	1,545	1,584	1,624
	<u>1,634</u>	<u>1,461</u>	<u>1,433</u>	<u>1,474</u>	<u>1,511</u>	<u>1,549</u>	<u>1,588</u>	<u>1,628</u>
<i>Public Safety</i>								
Bylaws	10,146	10,408	9,373	9,668	9,948	10,237	10,534	10,839
Fire	2,281	2,705	2,095	2,347	2,414	2,483	2,554	2,627
Policing	8,445	8,899	8,135	8,170	8,117	8,064	8,113	8,164
	<u>20,872</u>	<u>22,012</u>	<u>19,603</u>	<u>20,185</u>	<u>20,479</u>	<u>20,784</u>	<u>21,201</u>	<u>21,630</u>
<i>Other</i>								
Engineering Services	10,145	10,191	7,830	8,190	8,459	8,735	9,020	9,311
Parks, Recreation & Culture	35,746	34,615	34,956	34,585	35,870	36,852	37,859	38,895
Planning & Development	30,696	33,280	22,298	24,416	25,124	25,852	26,603	27,375
Surrey Public Library	1,696	1,807	1,595	1,621	1,621	1,621	1,621	1,621
	<u>78,283</u>	<u>79,893</u>	<u>66,679</u>	<u>68,812</u>	<u>71,074</u>	<u>73,060</u>	<u>75,103</u>	<u>77,202</u>
Total Departmental Revenues	<u>100,789</u>	<u>103,366</u>	<u>87,715</u>	<u>90,471</u>	<u>93,064</u>	<u>95,393</u>	<u>97,892</u>	<u>100,460</u>
TOTAL REVENUE	<u>\$530,834</u>	<u>\$542,602</u>	<u>\$514,237</u>	<u>\$540,539</u>	<u>\$558,704</u>	<u>\$577,255</u>	<u>\$596,738</u>	<u>\$616,889</u>

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 3,224	\$ 3,119	\$ 3,495	\$ 3,599	\$ 3,650	\$ 3,703	\$ 3,757	\$ 3,812
City Manager's Department	1,121	1,122	1,295	1,420	1,467	1,515	1,565	1,617
Corporate Services	30,038	31,539	30,363	31,551	32,293	33,956	33,844	34,597
Finance	10,377	8,557	13,170	13,662	14,076	14,498	14,927	15,288
Investments & Intergov. Relations	1,652	1,522	1,598	1,608	1,654	1,702	1,752	1,803
	46,412	45,859	49,921	51,840	53,140	55,374	55,845	57,117
<i>Public Safety</i>								
Bylaws	9,572	10,832	8,690	8,727	9,009	9,295	9,584	9,891
Fire	62,865	66,050	66,019	66,134	66,339	66,544	66,749	66,954
Policing	30,237	32,609	32,485	33,184	160,138	205,564	211,513	217,564
RCMP Contract	129,465	132,728	138,827	141,907	35,625	-	-	-
Policing Operating Contingency	-	-	-	-	1,900	1,900	-	-
	232,139	242,219	246,021	249,952	273,011	283,303	287,846	294,409
<i>Other</i>								
Engineering Services	7,260	7,710	7,717	8,112	8,421	8,736	9,058	9,386
Parks, Recreation & Culture	101,994	103,686	102,904	106,059	110,194	113,730	116,709	119,792
Planning & Development	29,490	30,366	31,540	32,055	32,707	33,380	34,072	34,785
Surrey Public Library	18,142	18,881	18,777	20,262	21,344	21,820	22,307	22,803
General Operating Contingency	(2,111)	37,546	1,326	1,326	1,326	1,326	1,326	1,326
	154,775	198,189	162,264	167,814	173,992	178,992	183,472	188,092
Departmental Expenditures	433,326	486,267	458,206	469,606	500,143	517,669	527,163	539,618
Council Initiative Fund	283	170	260	260	260	260	260	260
Fiscal Charges	453	(668)	189	153	157	162	167	172
Interest Paid on Prepaid Taxes	602	758	375	102	103	104	105	106
External Borrowing	8,098	8,098	8,097	8,098	8,748	9,397	10,793	12,240
Fiscal Services & Debt Interest	9,153	8,188	8,661	8,353	9,008	9,663	11,065	12,518
Municipal Debt Principal	17,188	4,682	4,682	4,692	4,682	5,243	5,495	5,832
TOTAL EXPENDITURE	\$459,950	\$499,307	\$471,809	\$482,911	\$514,093	\$532,835	\$543,983	\$558,228
TRANSFERS SUMMARY								
General Capital Contribution	18,320	12,400	12,400	13,443	9,244	7,978	9,190	10,312
SPD Capital/One-Time Contribution	-	-	-	25,200	19,600	400	-	-
SCDC Dividends Contribution	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Provincial Casino Revenue Sharing	4,302	4,074	4,200	4,200	4,221	4,242	4,263	4,284
Tree Replacement Contribution	3,131	2,640	3,000	2,750	2,500	2,250	2,000	1,750
Internal Borrowing	11,676	3,922	12,455	3,385	1,049	19,721	23,496	26,542
Other Transfers To/(From) Capital	9,787	9,938	7,221	10,353	10,441	9,541	10,514	10,514
Transfers To/(From) Capital Sources	51,716	37,474	43,776	63,831	51,555	48,632	53,963	57,902
Roads & Traffic Safety Contribution	16,619	16,593	16,592	12,922	10,635	9,370	8,581	7,723
Carbon Emission Offsets	753	650	650	650	650	650	650	650
Other Transfers To/(From) Operating	1,796	(11,422)	(18,590)	(19,775)	(18,229)	(14,232)	(10,439)	(7,614)
Transfers To/(From) Operating Sources	19,168	5,821	(1,348)	(6,203)	(6,944)	(4,212)	(1,208)	759
General To/(From) Unapp Surplus	-	-	-	-	-	-	-	-
Transfers To/(From) Unapp. Surplus	-							
TOTAL TRANSFERS	\$ 70,884	\$ 43,295	\$ 42,428	\$ 57,628	\$ 44,611	\$ 44,420	\$ 52,755	\$ 58,661

FINANCIAL SUMMARY – GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 874	\$ 765	\$ 879	\$ 883	\$ 915	\$ 948	\$ 982	\$ 1,017
Council	809	832	858	877	896	916	936	956
City Grants	1,758	1,758	1,758	1,839	1,839	1,839	1,839	1,839
	<u>3,441</u>	<u>3,355</u>	<u>3,495</u>	<u>3,599</u>	<u>3,650</u>	<u>3,703</u>	<u>3,757</u>	<u>3,812</u>
City Manager								
Administration	893	932	1,055	1,075	1,108	1,142	1,177	1,214
Strategic Initiatives & Corp Reporting	228	189	238	343	357	371	386	401
	<u>1,121</u>	<u>1,121</u>	<u>1,293</u>	<u>1,418</u>	<u>1,465</u>	<u>1,513</u>	<u>1,563</u>	<u>1,615</u>
Corporate Services								
Corp Services Administration	394	423	331	344	358	372	387	402
Human Resources	4,424	4,595	4,927	5,099	5,276	5,460	5,652	5,851
Information Technology	22,756	24,397	24,893	25,717	26,122	26,521	26,929	27,269
Legal Services	2,144	1,994	2,403	2,567	2,660	2,757	2,858	2,963
Legislative Services	4,020	3,697	3,724	3,789	3,857	3,926	3,998	4,092
	<u>33,738</u>	<u>35,106</u>	<u>36,278</u>	<u>37,516</u>	<u>38,273</u>	<u>39,036</u>	<u>39,824</u>	<u>40,577</u>
Finance								
Administration	840	899	1,736	1,687	1,733	1,781	1,831	1,859
Compliance & Risk Mgmt	2,003	2,070	2,195	2,507	2,689	2,872	3,056	3,224
Financial Reporting	1,361	1,495	1,746	1,874	1,926	1,980	2,035	2,079
Financial Services	3,619	3,550	3,922	3,982	4,079	4,178	4,279	4,360
	<u>7,823</u>	<u>8,014</u>	<u>9,599</u>	<u>10,050</u>	<u>10,427</u>	<u>10,811</u>	<u>11,201</u>	<u>11,522</u>
Investment & Intergov. Relations								
Administration	427	421	499	502	518	535	553	571
Economic Development	906	932	1,099	1,106	1,136	1,167	1,199	1,232
	<u>1,333</u>	<u>1,353</u>	<u>1,598</u>	<u>1,608</u>	<u>1,654</u>	<u>1,702</u>	<u>1,752</u>	<u>1,803</u>
	<u>\$ 47,456</u>	<u>\$ 48,949</u>	<u>\$ 52,263</u>	<u>\$ 54,191</u>	<u>\$ 55,469</u>	<u>\$ 56,765</u>	<u>\$ 58,097</u>	<u>\$ 59,329</u>

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Corporate Services								
By-law Services	\$ (648)	\$ 391	\$ (683)	\$ (941)	\$ (939)	\$ (942)	\$ (950)	\$ (948)
Fire								
Administration	3,390	3,427	3,144	3,476	3,533	3,590	3,647	3,704
Emergency Planning	65	127	52	52	52	52	52	52
Fire Operations	53,636	56,050	56,686	56,719	56,797	56,875	56,953	57,031
Mechanics	625	626	428	428	448	468	488	508
Prevention	853	868	1,225	1,019	1,012	1,005	998	990
Radio & Communications	2,307	2,599	2,743	2,447	2,432	2,415	2,396	2,376
Training	1,005	917	943	943	948	953	958	963
	<u>61,881</u>	<u>64,614</u>	<u>65,221</u>	<u>65,084</u>	<u>65,222</u>	<u>65,358</u>	<u>65,492</u>	<u>65,624</u>
Policing								
<i>Policing Support Services:</i>								
Corporate Services	432	263	129	158	388	595	730	828
Information Services & Technology	7,412	7,872	7,880	8,035	8,217	8,403	8,592	8,786
Management & Policing Finance	3,281	3,502	3,949	4,134	4,249	5,198	6,196	7,245
Operations	10,795	10,899	11,671	11,907	12,131	12,360	12,594	12,832
Policing Transition Office	-	1,278	721	780	805	-	-	-
SPD Operations	-	-	-	-	126,231	170,944	175,288	179,709
	<u>21,920</u>	<u>23,814</u>	<u>24,350</u>	<u>25,014</u>	<u>152,021</u>	<u>197,500</u>	<u>203,400</u>	<u>209,400</u>
RCMP Contract	129,465	137,390	138,827	141,907	35,625	-	-	-
Policing Operating Contingency	-	-	-	-	1,900	1,900	-	-
	<u>\$212,618</u>	<u>\$226,209</u>	<u>\$227,715</u>	<u>\$231,064</u>	<u>\$253,829</u>	<u>\$263,816</u>	<u>\$267,942</u>	<u>\$274,076</u>

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Engineering Services								
Engineering Operations	\$ (193)	\$ (823)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,511	1,382	1,642	1,723	1,843	1,968	2,098	2,233
Land Development	(2,715)	(2,202)	(125)	(375)	(375)	(375)	(375)	(375)
Realty Services	1,527	1,677	1,310	1,829	1,900	1,972	2,046	2,123
	<u>130</u>	<u>34</u>	<u>2,461</u>	<u>2,811</u>	<u>3,002</u>	<u>3,199</u>	<u>3,403</u>	<u>3,615</u>
Parks, Recreation & Culture								
Administration	1,224	1,369	1,292	1,292	1,362	1,433	1,505	1,578
Community & Recreation Services	25,591	26,169	25,314	27,550	28,449	28,893	29,066	29,300
Culture	7,214	7,407	7,805	8,598	8,728	8,861	8,995	9,132
Marketing & Communications	2,970	2,943	3,266	3,169	3,229	3,290	3,352	3,416
Parks	25,632	26,635	26,580	27,230	28,907	30,737	32,253	33,776
Sustainability	250	267	260	265	271	278	285	292
	<u>62,881</u>	<u>64,790</u>	<u>64,517</u>	<u>68,104</u>	<u>70,946</u>	<u>73,492</u>	<u>75,456</u>	<u>77,494</u>
Planning and Development								
Administration	3,500	3,425	3,392	3,288	3,365	3,444	3,525	3,609
Area Planning & Development	(491)	(94)	2,617	2,543	2,586	2,630	2,674	2,719
Building	(15,212)	(17,748)	(9,502)	(10,459)	(10,829)	(11,211)	(11,608)	(12,018)
Community Planning	2,137	2,333	2,237	2,290	2,343	2,398	2,454	2,511
Facilities	10,585	10,221	10,920	11,113	11,260	11,415	11,578	11,749
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	<u>542</u>	<u>(1,840)</u>	<u>9,687</u>	<u>8,798</u>	<u>8,748</u>	<u>8,699</u>	<u>8,646</u>	<u>8,593</u>
Surrey Public Library								
Administration	646	778	925	814	875	938	1,003	1,070
Public Services	15,830	16,356	16,257	17,827	18,848	19,261	19,683	20,112
	<u>16,476</u>	<u>17,134</u>	<u>17,182</u>	<u>18,641</u>	<u>19,723</u>	<u>20,199</u>	<u>20,686</u>	<u>21,182</u>
General Operating Contingency	(2,111)	37,546	1,326	1,326	1,326	1,326	1,326	1,326
	<u>\$ 77,918</u>	<u>\$ 117,664</u>	<u>\$ 95,173</u>	<u>\$ 99,680</u>	<u>\$ 103,745</u>	<u>\$ 106,915</u>	<u>\$ 109,517</u>	<u>\$ 112,210</u>

GENERAL OPERATING BYLAW, 2019, NO. 19960

CITY OF SURREY

BYLAW NO. 19960

A bylaw to provide for the adoption of the Surrey 2020 – 2024
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 to this bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 – 2024 General Operating Financial Plan Bylaw, 2019, No. 19960".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


W. White MAYOR

J. Swalli CLERK

GENERAL OPERATING BYLAW, 2019, NO. 19960

Bylaw 19960	CITY OF SURREY					Schedule 1
General Operating Financial Plan						
To establish years 2020 to 2024						
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 369,414,000	\$ 384,109,000	\$ 399,386,000	\$ 415,269,000	\$ 431,781,000	
Revenues from Property Value Taxes	369,414,000	384,109,000	399,386,000	415,269,000	431,781,000	
General - Capital Parcel Tax	17,077,000	17,248,000	17,420,000	17,594,000	17,770,000	
Revenues from Parcel Taxes	17,077,000	17,248,000	17,420,000	17,594,000	17,770,000	
Taxation Revenues	<u>386,491,000</u>	<u>401,357,000</u>	<u>416,806,000</u>	<u>432,863,000</u>	<u>449,551,000</u>	
<i>Sales of Goods and Services:</i>						
Departmental Fees & Charges	47,984,000	49,736,000	51,196,000	52,700,000	54,244,000	
Secondary Suite Infrastructure Fee	22,187,000	23,050,000	23,948,000	24,881,000	25,850,000	
Other Fees & Charges	3,109,000	2,873,000	2,638,000	2,403,000	2,168,000	
Revenues from Fees	<u>73,280,000</u>	<u>75,659,000</u>	<u>77,782,000</u>	<u>79,984,000</u>	<u>82,262,000</u>	
Investment Income	16,488,000	16,412,000	16,439,000	16,512,000	16,589,000	
Departmental Government Transfers	8,120,000	8,031,000	7,942,000	7,953,000	7,965,000	
Corporate Government Transfers	6,455,000	6,549,000	6,570,000	6,664,000	6,685,000	
Transfers from Other Governments	<u>14,575,000</u>	<u>14,580,000</u>	<u>14,512,000</u>	<u>14,617,000</u>	<u>14,650,000</u>	
Departmental Other Revenues	34,367,000	35,297,000	36,255,000	37,239,000	38,251,000	
Corporate Lease Revenue	7,198,000	7,259,000	7,321,000	7,383,000	7,446,000	
Corporate Penalties & Interest	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	
Contribution from SCDC	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
Other Revenue	49,705,000	50,696,000	51,716,000	52,762,000	53,837,000	
Revenues from Other Sources	<u>80,768,000</u>	<u>81,688,000</u>	<u>82,667,000</u>	<u>83,891,000</u>	<u>85,076,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 540,539,000</u>	<u>\$ 558,704,000</u>	<u>\$ 577,255,000</u>	<u>\$ 596,738,000</u>	<u>\$ 616,889,000</u>	
PROPOSED EXPENDITURES						
Police Services	\$ 175,091,000	\$ 197,663,000	\$ 207,464,000	\$ 211,513,000	\$ 217,564,000	
Fire Services	66,134,000	66,339,000	66,544,000	66,749,000	66,954,000	
Parks, Recreation & Culture	106,059,000	110,194,000	113,730,000	116,709,000	119,792,000	
General Government	60,827,000	62,409,000	64,929,000	65,689,000	67,268,000	
Planning & Development	32,055,000	32,707,000	33,380,000	34,072,000	34,785,000	
Surrey Public Library	20,262,000	21,344,000	21,820,000	22,307,000	22,803,000	
Engineering Services	8,112,000	8,421,000	8,736,000	9,058,000	9,386,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Municipal Expenditures	<u>469,866,000</u>	<u>500,403,000</u>	<u>517,929,000</u>	<u>527,423,000</u>	<u>539,878,000</u>	
Fiscal Services & Debt Interest	8,353,000	9,008,000	9,663,000	11,065,000	12,518,000	
Municipal Debt Repayment	4,692,000	4,682,000	5,243,000	5,495,000	5,832,000	
TOTAL EXPENDITURES	<u>\$ 482,911,000</u>	<u>\$ 514,093,000</u>	<u>\$ 532,835,000</u>	<u>\$ 543,983,000</u>	<u>\$ 558,228,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	60,446,000	50,506,000	28,911,000	30,467,000	31,360,000	
Internal Borrowing To/(From) Reserves	3,385,000	1,049,000	19,721,000	23,496,000	26,542,000	
Transfers To/(From) Capital Sources	<u>\$ 63,831,000</u>	<u>\$ 51,555,000</u>	<u>\$ 48,632,000</u>	<u>\$ 53,963,000</u>	<u>\$ 57,902,000</u>	
Transfers To/(From) Operating Sources	\$ (6,203,000)	\$ (6,944,000)	\$ (4,212,000)	\$ (1,208,000)	\$ 759,000	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 57,628,000</u>	<u>\$ 44,611,000</u>	<u>\$ 44,420,000</u>	<u>\$ 52,755,000</u>	<u>\$ 58,661,000</u>	
BALANCED BUDGET	<u>\$ -</u>					

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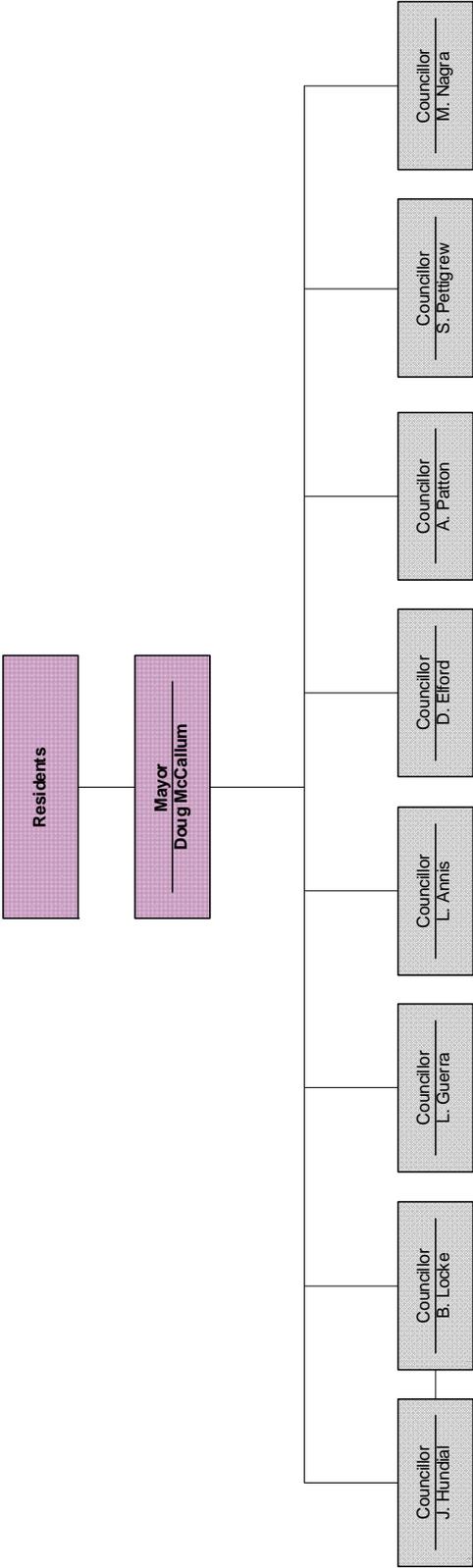


Back Row: Allison Patton; Mandeep Nagra; Laurie Guerra; Doug Elford

Front Row: Steven Pettigrew; Brenda Locke; Mayor Doug McCallum; Linda Annis; Jack Singh Hundial

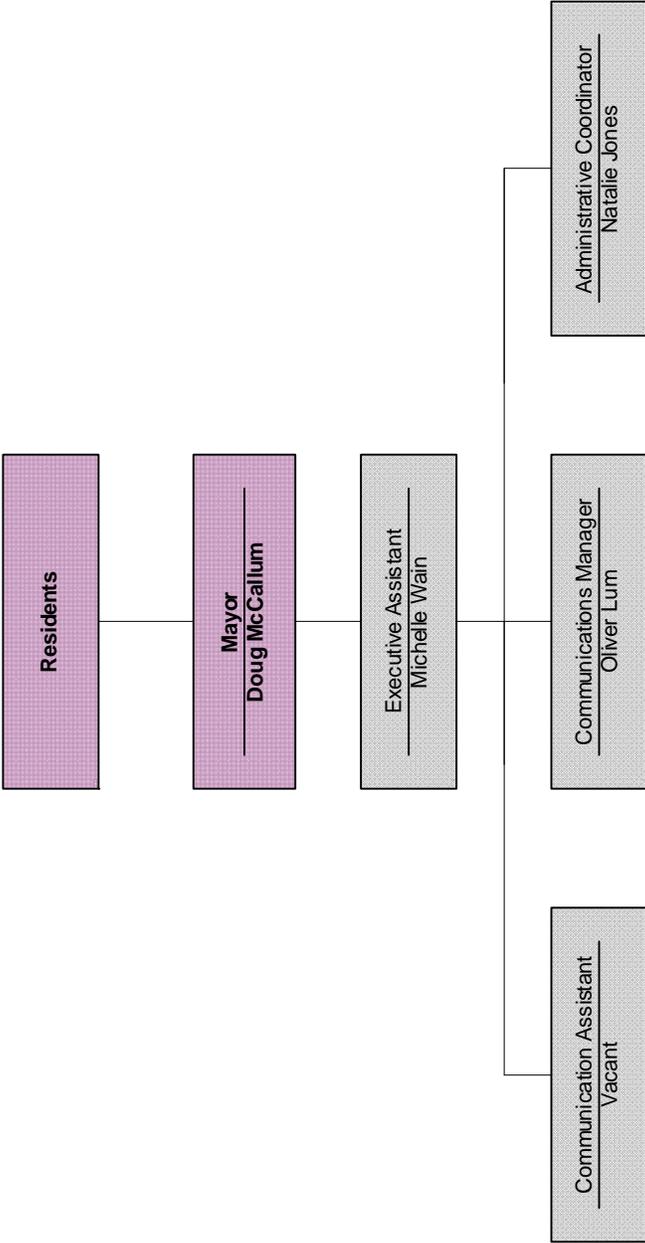
DEPARTMENTAL OVERVIEW

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 a 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.

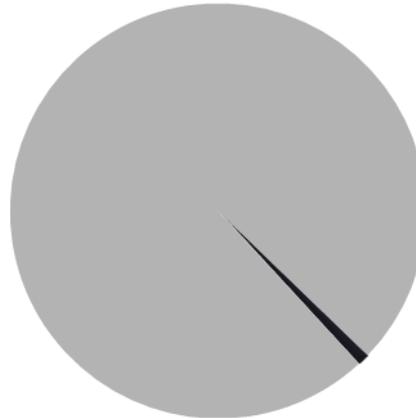
Altogether, there are several standing committees, select committees, boards, commissions and task forces appointed and steered by Council Members.

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	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Office of the Mayor	\$ 874	\$ 765	\$ 879	\$ 883	\$ 915	\$ 948	\$ 982	\$ 1,017
Council	809	832	858	877	896	916	936	956
City Grants	1,758	1,758	1,758	1,839	1,839	1,839	1,839	1,839
	\$ 3,441	\$ 3,355	\$ 3,495	\$ 3,599	\$ 3,650	\$ 3,703	\$ 3,757	\$ 3,812
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,394	1,420	1,461	1,484	1,529	1,576	1,624	1,673
Operating Costs	1,827	1,685	2,032	2,113	2,119	2,125	2,131	2,137
Internal Services Used	10	17	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(7)	(3)	-	-	-	-	-	-
	3,224	3,119	3,495	3,599	3,650	3,703	3,757	3,812
Net Operations Total	3,224	3,119	3,495	3,599	3,650	3,703	3,757	3,812
Transfers								
To (From) Capital Sources	-	1	-	-	-	-	-	-
To (From) Operating Sources	217	235	-	-	-	-	-	-
	217	236	-	-	-	-	-	-
	\$ 3,441	\$ 3,355	\$ 3,495	\$ 3,599	\$ 3,650	\$ 3,703	\$ 3,757	\$ 3,812



**0.93% of General Net
Taxation allocated to
Mayor, Council &
Grants**

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	713	718	761	765	796	828	861	895
Operating Costs	154	32	116	116	117	118	119	120
Internal Services Used	7	14	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	874	764	879	883	915	948	982	1,017
Transfers								
To (From) Capital Sources	-	1	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	1	-	-	-	-	-	-
	\$ 874	\$ 765	\$ 879	\$ 883	\$ 915	\$ 948	\$ 982	\$ 1,017
COUNCIL								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	681	702	700	719	733	748	763	778
Operating Costs	132	130	158	158	163	168	173	178
Internal Services Used	3	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(7)	(3)	-	-	-	-	-	-
Net Operations Total	809	832	858	877	896	916	936	956
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 809	\$ 832	\$ 858	\$ 877	\$ 896	\$ 916	\$ 936	\$ 956

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2018	2019	2019	2020	2021	2022	2023	2024
	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	-	-	-	-	-	-	-
Surrey Heritage Society	24	57	57	57	57	57	57	57
Surrey Sailing Club	57	24	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	12	12	12	12	12	12	12	12
Crescent Beach Swim Club	1	1	1	1	1	1	1	1
Fatimia Community Services Society of BC	-	2	-	-	-	-	-	-
	273	237	234	234	234	234	234	234
Property Taxes								
Unallocated Taxes	-	3	5	5	5	5	5	5
	-	3	5	5	5	5	5	5
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	10	10	-	-	-	-	-
Surrey Tourism & Convention Association	10	10	10	10	10	10	10	10
	70	40	40	30	30	30	30	30
Lower Fraser Valley Exhibition								
Operations	388	398	397	407	407	407	407	407
Credit Security	-	-	200	200	200	200	200	200
Cloverdale Rodeo	225	225	225	225	225	225	225	225
	613	623	822	832	832	832	832	832
Other Recurring								
Surrey Crime Prevention Society	230	260	260	260	260	260	260	260
Metro Vancouver Crime Stoppers	40	45	45	50	50	50	50	50
The Lookout Emergency Aid Society	25	25	25	25	25	25	25	25
Cloverdale Curling Club	68	70	70	71	71	71	71	71
Policing at Community Events	70	59	55	125	125	125	125	125
Sports Tourism	36	49	50	50	50	50	50	50
Community/Façade Enhancement Program	32	33	45	45	45	45	45	45
Arts Council of Surrey	29	5	5	5	5	5	5	5
Vancouver Cancer Drivers Society	5	5	5	5	5	5	5	5
Honey Hooser Scholarship	1	1	1	1	1	1	1	1
Dry Grad Events	2	1	5	5	5	5	5	5
Special Recognition	-	-	5	5	5	5	5	5
Surrey School District (Unallocated)	10	-	-	-	-	-	-	-
Pacific Post Partum Support Society	-	2	-	-	-	-	-	-
Surrey Christmas Bureau	-	2	-	-	-	-	-	-
iShop Cloverdale - Cloverdale Chamber of Commerce	-	5	-	-	-	-	-	-
One-time Grants	37	58	86	91	91	91	91	91
	585	620	657	738	738	738	738	738
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	217	235	-	-	-	-	-	-
	217	235	-	-	-	-	-	-
	\$ 1,758	\$ 1,758	\$ 1,758	\$ 1,839				

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
767 Dearman Royal Canadian Air Cadet Squadron	Environment	\$ 1,600	Funding towards replacing old generators and "disposable" FRS radios with more efficient, green alternatives to reduce their carbon footprint.
Air Cadet League of Canada	Culture & Rec	\$ 1,200	To support Air Cadet program that provides training, skill building activities and community events hosted by 907 Squadron Sponsoring Committee.
Al Mustafa Academy Society	Health & Social	\$ 1,000	Funding towards "The Wellness Program" training sessions for additional mental health ambassadors as a support system to those people with the Muslim community who have mental health challenges.
Alexandra Neighbourhood House	Community Promotion	\$ 2,000	Funding to support and expand "Neighbourhood Fun Night" that provides affordable dinner to low-income families
Athletics for Kids	Culture & Rec	\$ 1,500	Provides grants towards youth sports for children from low-income families in Surrey
Better Cause Society	Health & Social	\$ 1,500	Funding towards increasing their equipment and storage space in order to serve more Surrey residents in need of good condition, used, donated furniture.
Big Brothers of Greater Vancouver	Culture & Rec	\$ 2,000	Funding towards The Surrey Volunteer Recruitment Project Program, the multi-channel advertising campaign and recruitment event seeking more volunteer mentors for the expanded Big Brothers program in Surrey.
Big Sisters of BC Lower Mainland	Health & Social	\$ 2,000	To support the "Big Sisters" and "Study Buddy" one on one mentoring programs that focus on social, life and academic skills for female, transgender and nonbinary youth aged 7 - 17.
Boys and Girls Clubs of South Coast BC	Health & Social	\$ 2,000	Funding to support the day camp programs at the Surrey Boys and Girls Club during Spring Break 2020 (March 16 - 27)
Bright Beginnings Foundation	Health & Social	\$ 500	Funding towards computers for two low income students awarded BBF bursaries for post-secondary education.
Camp We Empower Foundation	Health & Social	\$ 2,000	Funding towards youth and civic engagement, empowerment and life skill building over night camp March 26 - 29, 2020
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.
Cloverdale Community Kitchen	Health & Social	\$ 1,500	Funding towards the Cloverdale Christmas Hamper Program costs of food, gift cards and gifts for the hampers.
Community First Foundation	Health & Social	\$ 3,000	Funding towards the Backpack Buddies program which provides healthy weekend meals and food to school age children living in poverty.
Downtown Surrey Business Improvement Association	Community Promotion	\$ 3,250	Movies Under the Stars 2020 - Saturday, August 1, 8, 15, 22, 2020 at Holland Park.
Downtown Surrey Business Improvement Association	Community Promotion	\$ 750	Funding towards supplies for the "Art Cart", a fully stocked cart for placemaking activities in Downtown Surrey for public participation in July and August.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Folk Star Arts Academy Society	Culture & Rec	\$ 1,000	Funding towards the Bhangra final dance event and workshops which includes all youth participants
Fraser Region Community Justice Initiatives Association	Health & Social	\$ 1,000	To replenish the wallet-sized information cards of online "The Little Black Book" which provides at-risk Surrey youth resource websites and phone numbers for services including violence prevention, education and counselling.
Leave Out Violence (LOVE) Society BC	Health & Social	\$ 2,000	Funding towards the Violence Prevention Committees program of media arts and anti-oppression based leadership training creating long lasting positive change for multi-barrier at-risk youth ages 13 - 19 impacted by violence.
Muslim Food Bank and Community Services	Health & Social	\$ 2,000	Funding towards the "Seniors Support Program" to reduce isolation and loneliness among seniors by volunteers who assist them with day to day transportation, wellness, and community involvement.
Muslim Food Bank and Community Services	Health & Social	\$ 2,000	Funding towards the 3 month "Summer Literacy Program" which helps young refugee and low-income students better understand Canadian Classroom etiquette to ease their transition into the BC school system.
New Hope Community Services	Health & Social	\$ 1,000	Funding towards the Men's and Women's Conversation Groups pilot program
Newton Business Improvement Association	Community Promotion	\$ 2,000	To support "Spooktacular" Halloween event on October 24, 2020 in Newton. The event includes many fun activities and a BBQ.
Newton Business Improvement Association	Community Promotion	\$ 2,000	Funding towards the "Car Free Day" community festival and market on June 20, 2020
Pacific Community Resources Society	Health & Social	\$ 2,000	Funding towards the City Centre Youth Hub "Food for Youth" program that provides cooking lessons and nutritious meals 3 times/week and snacks to low income 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 suffering from post partum depression or anxiety, their caregivers and family members.
Paws for Hope Animal Foundation	Health & Social	\$ 1,000	Funding towards the one health care clinic in Surrey in 2020 providing free veterinary care for pets of vulnerable, homeless and low income people.
Peace Arch Hospice Society	Health & Social	\$ 1,000	Funding towards two "Cooking Together" program sessions which promote social connection, support and healing to participants grieving from the death of a loved one.
Phoenix Drug & Alcohol Recovery & Education Society	Community Promotion	\$ 1,500	Funding towards the Community Block Party (formerly known as Eat Play Live Well Street Fair) taking place in July 2020 in Surrey.
PLEA Community Services Society of BC	Health & Social	\$ 2,000	Funding towards the Taking Care of Ourselves, Taking Care of Others workshops for children aged 10 - 18 about protecting themselves from sexual exploitation and human trafficking.
PLEA Community Services Society of BC	Health & Social	\$ 2,000	Funding towards first aid training for volunteer mentors with the KidStart mentorship program for vulnerable children in Surrey.
Semiahmoo Family Place	Health & Social	\$ 500	Funding towards the parent education programs "Sing Me a Story" and "The Nobody's Perfect Parenting Workshop" for parents and caregivers with babies and children up to age 5.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Seniors Come Share Society	Health & Social	\$ 2,000	Funding towards their Cooking Up Connections service for isolated seniors promoting social participation in an inclusive environment preparing healthy meals together.
Solid State Community Society	Health & Social	\$ 2,000	To support the growing network of co-operative enterprises with youth from newcomer and migrant families
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.
St. John Society (British Columbia & Yukon)	Health & Social	\$ 2,000	Funding towards the supply of the MFR first aid kits and a new MFR event tent for the Surrey Medical First Responders teams of volunteers.
Stigma-Free Society	Health & Social	\$ 2,000	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.
Surrey Amateur Radio Communications	Culture & Rec	\$ 500	Funding towards Field Day event June 26 - 28, 2020
Surrey Christmas Bureau Society	Health & Social	\$ 2,000	To support the grocery voucher program for low income and struggling families for the Christmas season.
Surrey Community Cat Coalition Foundation	Health & Social	\$ 1,400	To support the spay program for surgeries for 10 cats owned by low income residents in Surrey.
Surrey Sea Lions Summer Swim Club	Culture & Rec	\$ 500	Hosting annual swim competition from July 17 - 19, 2020
Whalley Community Association	Community Promotion	\$ 2,000	To support the 22nd annual Surrey Fest Downtown to be held on June 20, 2020 at Holland Park.
You Wear it Well...Just for Grads Society	Health & Social	\$ 2,500	Funding towards venue rent and insurance for the "Boutique Day" event March 8, 2020, for graduation attire for at-risk students, encouraging them to stay in school and attend their graduation ceremonies.
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 to support transition to high school and teaching positive decision making and responsible behaviours.
Fraser Valley Heritage Railway Society	Lease	\$ 112,000	2020 Lease-in-kind
Surrey Sailing Club	Lease	\$ 24,000	2020 Lease-in-kind
Surrey Heritage Society	Lease	\$ 57,000	2020 Lease-in-kind
Panorama Ridge Riding Club	Lease	\$ 22,500	2020 Lease-in-kind
Lower Mainland German Shepherd Dog Club	Lease	\$ 6,000	2020 Lease-in-kind
Action BMX Association	Lease	\$ 12,000	2020 Lease-in-kind
Crescent Beach Swim Club	Lease	\$ 625	2020 Lease-in-kind
Christians' Gospel Society	2019 Property Taxes	\$ 211	2019 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

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Surrey Tourism & Convention Association	Business and Tourism	\$ 10,000	City Wide Tourism
Surrey Crime Prevention Society	Crime Prevention, Community Safety	\$ 260,000	Crime Prevention, Community Safety
Crime Stoppers	TIPS Line	\$ 50,000	TIPS Line
Lookout Housing and Health Society	Housing and Health	\$ 25,000	Housing and Health Services
Lower Fraser Valley Exhibition	Community	\$ 407,000	as per operating agreement
Lower Fraser Valley Exhibition	Community	\$ 200,000	Line of credit
Cloverdale Rodeo	Community	\$ 225,000	as per operating agreement
Cloverdale Curling Club	Community	\$ 71,400	as per operating agreement
Community Events Policing	Community	\$ 125,000	Matching Grant
Sports Tourism	Community	\$ 50,000	Matching Grant
Community Enhancement Partnership Program	Community	\$ 45,000	Matching Grant
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
Sullivan Heights Dry Grad	Community	\$ 250	Dry Grad Event
Unallocated Dry Grad Events		\$ 4,250	Dry Grad Events
Unallocated Special Recognition		\$ 5,000	
Unallocated Property Taxes		\$ 4,764	
Unallocated One-time Grants		\$ 18,300	
Total		<u>\$1,839,000</u>	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

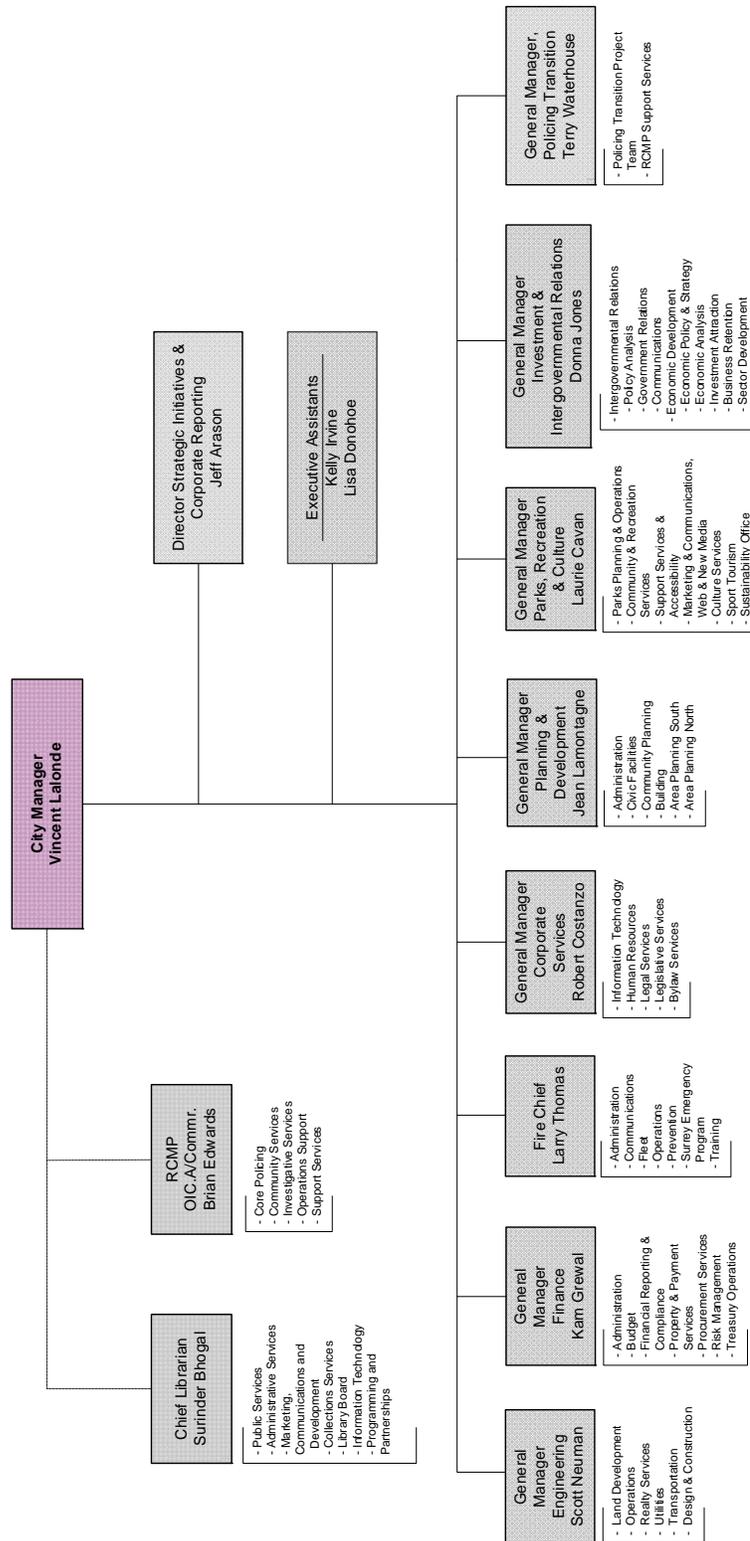
(in thousands)

2019 ADOPTED BUDGET		\$ 3,495
REVENUES	\$ -	\$ -
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Rate Adjustments	\$ 27	
Reclassified Positions	(4)	
New Position	-	23
Operating Costs	<u>81</u>	<u>81</u>
Internal Services Used/(Recovered)	<u>-</u>	<u>-</u>
External Recoveries	<u>-</u>	<u>-</u>
Transfer From/(To) Own Sources	<u>-</u>	<u>-</u>
Total Change in Expenditures/Transfers		<u>104</u>
2020 BUDGET		<u>\$ 3,599</u>
<hr/>		
2020 ADOPTED BUDGET		\$ 3,599
REVENUES	\$ -	-
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	\$ 189	189
Operating Costs		
Inflationary Increases and Growth	<u>24</u>	<u>24</u>
Internal Services Used/(Recovered)	<u>-</u>	<u>-</u>
External Recoveries	<u>-</u>	<u>-</u>
Transfer From/(To) Own Sources	<u>-</u>	<u>-</u>
Total Change in Expenditures/Transfers		<u>213</u>
2024 BUDGET		<u>\$ 3,812</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 Office:

- 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;
- Provides advice and recommendations to City Council related to policies and emerging issues;
- Assists in guiding the work in each of the City's departments;
- Ensures a coordinated and balanced implementation of Council policy and programs;
- 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.

2019 ACCOMPLISHMENTS

The City Manager's Office worked closely with every department across the organization to deliver key accomplishments in 2019, including selected initiatives where the City Manager's Office played a key role or coordinating role:

CITY MANAGER

INCLUSION



- Continued to advance phase 2 of the Transitional Housing plan by working with BC Housing and community partners to initiate construction of one modular supportive housing project, the development approval process for an additional two modular supportive housing projects, and the opening a new 42 bed shelter.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continued working with partners including SCDC, Federal and Provincial governments, SFU, TransLink, the YMCA and others 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; and
- Supported the initiation and/or update of land use plans along the Fraser Highway corridor in an expedited manner to provide timely support to the SkyTrain Extension project.

PUBLIC SAFETY



- Initiated the necessary steps to successfully transition policing services in the City of Surrey from the RCMP to a new Surrey Police Department.

ECONOMIC PROSPERITY & LIVELIHOODS



- Worked with the Engineering and Planning & Development departments to implement process improvements to reduce permit processing times for single family building permits; and
- Worked to obtain the City's largest Federal government contribution of \$76.6 million in response to the City's Disaster Mitigation Assistance Fund application.

HEALTH AND WELLNESS



- Worked with the CEO of Fraser Health and the Ministry of Health to advance plans to build a new hospital in Cloverdale.

INFRASTRUCTURE



- Worked in collaboration with TransLink and Regional municipalities, to successfully transition to implement Surrey-Langley SkyTrain, including completion of a design, preliminary business case, two stages of public engagement and execution of Partnership Agreements; and
- Supported the negotiations of a Municipal Agreement with the Province of BC for the Pattullo Bridge Replacement project, including provisions for the new bridge to be designed to accommodate six travel lanes in the future and for the project to deliver community benefits to the City in the form of road upgrades and multi-use pathway connections to the bridge.

CORPORATE SUSTAINABILITY

- 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;
- Delivered a series of Strategic Sessions that provided Mayor & Council updates on a variety of initiatives underway;
- Updated the Surrey Excels strategic framework to Mayor & Council's priorities;
- Increased FOI program capacity in order to increase transparency to citizens and ensure compliance with legislated deadlines;
- Established a set of 8 core competencies – The Great 8 (effective communication, values relationships, service excellence, delivers results, leadership, supports & promotes change, critical thinking, and continuous learning) which is being used as the basis for staff recruitment, training and development, and promotion; and
- Oversaw the successful transition of senior leadership in the organization as a number of key senior management staff retired and were successfully replaced by new leadership from internal candidates.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to advance phase 2 of the Transitional Housing plan by working with BC Housing and community partners to deliver supportive, transitional housing to address homelessness.

CITY MANAGER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Support the enhancement of the Online Development Inquiry web page beyond current development and building permit files to allow contractors and applicants to view the status and comments of their counter-related permits; and
- Support the completion of land use plans along the Fraser Highway corridor (stage 1), Guildford Town Centre and 104 Avenue corridor (stage 2), Redwood Heights (stage 2) and Newton Town Centre (stage 2).

PUBLIC SAFETY



- Continue the necessary steps to successfully transition policing services in the City of Surrey from the RCMP to a new Surrey Police Department.

ECONOMIC PROSPERITY & LIVELIHOODS



- Prioritize and pursue significant grant opportunities to support the extension of SkyTrain and new recreational facilities.

HEALTH AND WELLNESS



- Work with the Province to improve the quality of Supportive Recovery Facilities operating in Surrey.

INFRASTRUCTURE



- Continue to work in collaboration with TransLink and Regional municipalities to secure funding for SkyTrain Extension from Fleetwood to Clayton, and Langley.

CORPORATE SUSTAINABILITY

- Launch the 2021 budget planning cycle 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.

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.

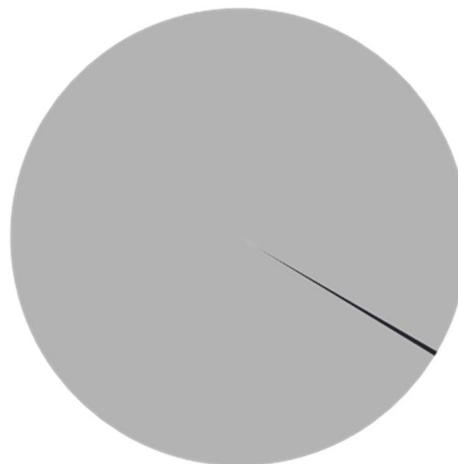
Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
City Manager’s Office	% of departments completing and maintaining a Surrey Excels “Tier 2” Strategy Map (Corporate Sustainability)	100%	100%	100%	100%	100%	100%	100%



CITY MANAGER – DEPARTMENTAL OPERATIONS

(in thousands)

<u>DIVISION SUMMARY</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>2021 PLAN</u>	<u>2022 PLAN</u>	<u>2023 PLAN</u>	<u>2024 PLAN</u>
Administration	\$ 893	\$ 932	\$ 1,055	\$ 1,075	\$ 1,108	\$ 1,142	\$ 1,177	\$ 1,214
Strategic Initiatives & Corp Reporting	228	189	238	343	357	371	386	401
	\$ 1,121	\$ 1,121	\$ 1,293	\$ 1,418	\$ 1,465	\$ 1,513	\$ 1,563	\$ 1,615
<u>ACCOUNT SUMMARY</u>								
Revenues								
Sale of Goods and Services	\$ -	\$ (1)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(1)	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	964	981	969	1,094	1,138	1,183	1,230	1,279
Operating Costs	145	138	156	156	159	162	165	168
Internal Services Used	40	23	170	170	170	170	170	170
Internal Services Recovered	(27)	(20)	-	-	-	-	-	-
External Recoveries	(1)	-	-	-	-	-	-	-
	1,121	1,122	1,295	1,420	1,467	1,515	1,565	1,617
Net Operations Total	1,121	1,121	1,293	1,418	1,465	1,513	1,563	1,615
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,121	\$ 1,121	\$ 1,293	\$ 1,418	\$ 1,465	\$ 1,513	\$ 1,563	\$ 1,615



**0.37% of General Net
Taxation allocated to
City Manager**

CITY MANAGER – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ (1)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(1)	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	736	792	731	751	781	812	844	878
Operating Costs	145	138	156	156	159	162	165	168
Internal Services Used	40	23	170	170	170	170	170	170
Internal Services Recovered	(27)	(20)	-	-	-	-	-	-
External Recoveries	(1)	-	-	-	-	-	-	-
	893	933	1,057	1,077	1,110	1,144	1,179	1,216
Net Operations Total	893	932	1,055	1,075	1,108	1,142	1,177	1,214
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 893	\$ 932	\$ 1,055	\$ 1,075	\$ 1,108	\$ 1,142	\$ 1,177	\$ 1,214
STRATEGIC INITIATIVES & CORPORATE REPORTING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	228	189	238	343	357	371	386	401
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	228	189	238	343	357	371	386	401
Net Operations Total	228	189	238	343	357	371	386	401
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 228	\$ 189	\$ 238	\$ 343	\$ 357	\$ 371	\$ 386	\$ 401

CITY MANAGER – SIGNIFICANT CHANGES

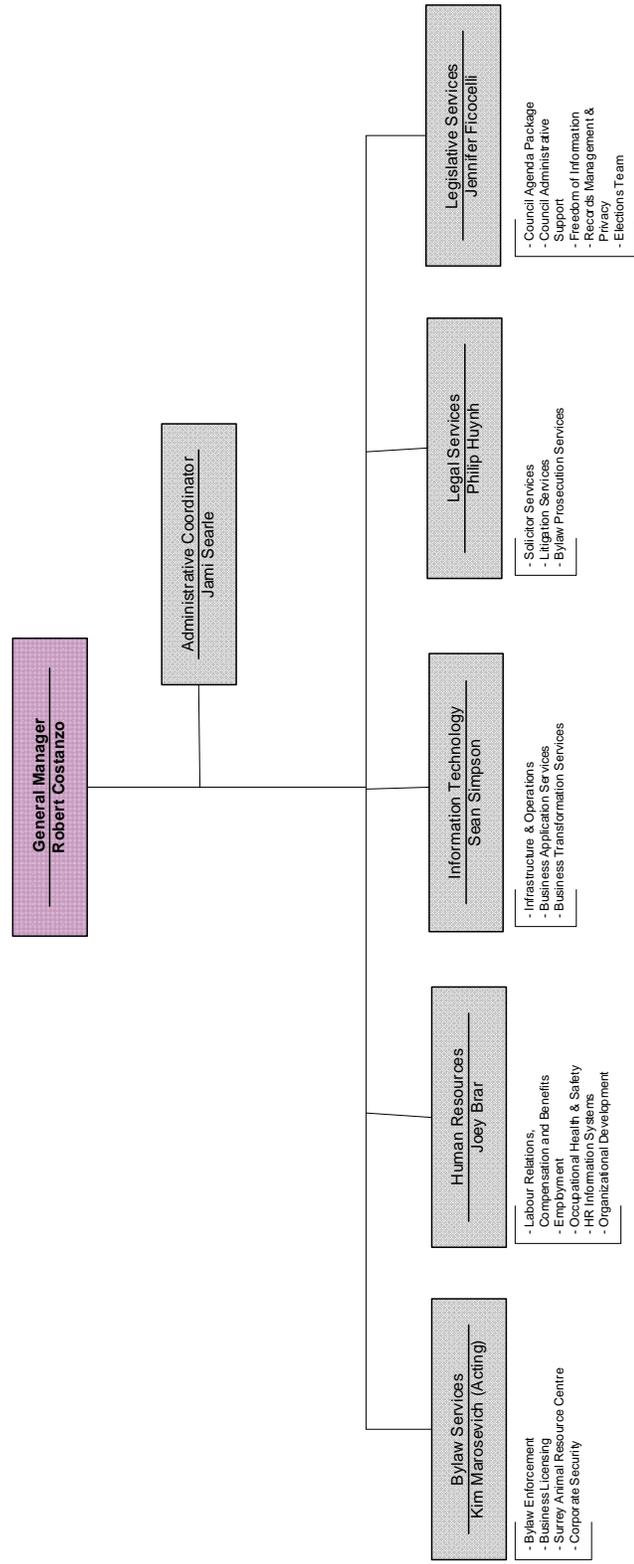
(in thousands)

2019 ADOPTED BUDGET		\$ 1,293
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	120	
Reclass Positions	5	
New Positions	-	125
	-	
Operating Costs		
	-	-
Total Change in Expenditures		125
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2020 BUDGET		\$ 1,418
<hr/>		
2020 ADOPTED BUDGET		\$ 1,418
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	185	185
Operating Costs		
Inflationary Increases and Growth	12	12
Total Change in Expenditures		197
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2024 BUDGET		\$ 1,615



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.



Move for Health 2019

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).

2019 ACCOMPLISHMENTS

INCLUSION



- Expanded staff awareness and education of the diversity of Surrey and strengthened our inclusiveness through a variety of initiatives and events. In total 31 key cultural events and important awareness days were celebrated in 2019; and
- Launched the Surrey Employee Excellence Awards that recognizes staff initiatives that demonstrate excellence in Innovation and Collaboration. In total, 26 nominations were received, which represented the participation of 200 staff from all departments across the City.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Successfully negotiated the Pattullo Bridge Project with the Province.

PUBLIC SAFETY



- Provided support for the creation of the Surrey Police Department;
- Implemented security technologies and projects that have improved the overall security resilience of the City, including the re-architecture and deployment of new firewalls, automation of security scanning and the protection of privileged accounts;
- The Community Enforcement Team identified and referred 109 abandoned properties to Fire Services, 33 were subsequently demolished; and
- Parking enforcement services were fully transitioned from contracted services to Bylaw Services in the fall of 2019.

ECONOMIC PROSPERITY & LIVELIHOODS



- Developed a number of videos to enhance the City's brand leveraging social media. The City's Careers webpage was enhanced and is the most visited page on the City's website; and
- The City was awarded 3 national awards which positioned the City as a desirable place to work:
 - ◇ Canada's Most Admired Corporate Culture;
 - ◇ Canada's Top Diversity Employer; and
 - ◇ Canada's Top Employer for Young People.

ECOSYSTEMS



- Corporate Records securely shredded and recycled 63 tonnes of paper, with the following environmental benefits: 1,063 trees preserved, 316 cubic metres of landfill space conserved, 6.57 million litres of water saved, 41.6 tonnes of CO2 emissions avoided (equivalent to taking nine cars off the road), and 143,198 KWH of electricity saved; and
- The Surrey Animal Resource Centre took in 1,936 animals in 2019. SARC reunited 651 animals with their owners and assisted in finding new homes for 588 more, including 376 cats and 80 dogs.

CORPORATE SERVICES

EDUCATION & CULTURE



- Surrey's Great 8: Through best practices research and broad staff consultation, a set of 8 core competencies were identified that are critical to enabling organizational success.
- Developed a competency framework that has become the foundation of the City's training and development activities; and
- The City's Emerging Leaders Program has received formal accreditation by Royal Roads University.

HEALTH & WELLNESS



- Launched the Not Myself Campaign in partnership with CUPE 402. This workplace mental health initiative helps build greater awareness, reduce stigma and foster a safe and supportive culture.

INFRASTRUCTURE



- The City of Surrey and the City of Vancouver submitted a joint application to Infrastructure Canada's Smart Cities Challenge and were selected as a top 5 finalist (in the "large cities" category). While both cities were unsuccessful at winning the competition overall, we have established tremendous partnership frameworks that can be leveraged in future opportunities.
- Upgraded WIFI at 20 new locations across the City improving the WIFI experience that the public receives;
- Launched the MySurrey Account which provides access to many of the City's online services using a single customer account. In 2019, more than 34,000 accounts were created; and
- Expanded the City's online services by delivering a new Single Family Building Permit Application, Traffic Camera Footage and Large Item Pickup service. 58% of all transactions were completed by citizens using City online services.

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;
- Successfully implemented continuous improvement training to approximately 150 staff and instituted process improvements within their respective business areas; and
- There were 51,666 parking tickets written in 2019, a 14% decrease from 2018. Of these, 1,826 parking tickets were disputed through the Bylaw Adjudication process saving court time and City resources.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Develop and implement a recruitment campaign aimed at encouraging women to explore a career in Engineering at the City of Surrey.

PUBLIC SAFETY



- Continue to provide support for the creation of the Surrey Police Department, in the areas of recruitment, information technology, and legal services; 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 fiber 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.



Secure City Data



Secure Critical Infrastructure



Secure the Citizen

ECOSYSTEMS



- Continue to expand the Digital Mailroom to new City business areas; and
- Significant update of the Tree Preservation Bylaw to enhance tree protection, streamline processes, and increase fees and penalties.

EDUCATION & CULTURE



- Create comprehensive organizational employee development plans in alignment with the City’s core competency framework;
- Fully integrate the Great 8 framework into recruitment, succession planning and personal development plans; and
- Increase resources offered to the public through the Surrey Animal Resource Centre, such as animal behavior and training classes.

CORPORATE SERVICES

INFRASTRUCTURE



- Continue to support the Engineering Department in the BCUC inquiry into the regulation of district energy utilities;
- Continue rollout of the Data Driven Decision Making (D3M) Program by providing training and analytical abilities to assist more business areas in meeting City objectives through enhanced reporting and dashboarding; and
- Continue to expand Surrey Online Services and the MySurrey Account across digital services.

CORPORATE SUSTAINABILITY

- Implement a Council Code of Conduct and Ethics Commissioner Office;
- 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;
- Streamline the Council Agenda process;
- Harmonize the Bylaw Enforcement Notice and Adjudication and Parking Enforcement Process to ensure the program is consistent, service orientated and administered efficiently; and
- Reduce delinquent business licenses through process efficiencies and increased enforcement while reducing processing times for new business license applications.



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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Bylaw Enforcement, Compliance & Licensing	% of Voluntary Compliance gained (Public Safety)	71%	80%	80%	80%	80%	80%	80%
	% of Security Risk Assessments completed at all sites (Public Safety)	90%	80%	90%	100%	100%	100%	100%
Information Technology	% of transactions completed by citizens using City online services (Infrastructure)	58%	51%	53%	55%	58%	61%	65%
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person a year (Health & Wellness)	3.2	2.7	2.6	2.6	2.6	2.6	2.6
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	80	81	80	79	78	77	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	72	75	74	73	72	71	71

CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Labour Relations & Total Compensation	# of staff with perfect attendance (Economic Prosperity)	540	530	535	540	545	550	550
Legal Services	Prosecution fine revenue (Public Safety)	\$228,175	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000
Legislative Services	Number of FOI Requests received where the requester was directed to the City's website for the information (Inclusion)	10%	*	12%	14%	16%	18%	20%
	Number of pages received in the mailroom from Canada Post and scanned to digital format (Ecosystem)	4494	*	6000	7000	7500	8000	8500

* These are new measures for 2020, no budgeted amount for 2019

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ (648)	\$ 391	\$ (683)	\$ (941)	\$ (939)	\$ (942)	\$ (950)	\$ (948)
<i>General Government:</i>								
Corp Services Administration	394	423	331	344	358	372	387	402
Human Resources	4,424	4,595	4,927	5,099	5,276	5,460	5,652	5,851
Information Technology	22,756	24,397	24,893	25,717	26,122	26,521	26,929	27,269
Legal Services	2,144	1,994	2,403	2,567	2,660	2,757	2,858	2,963
Legislative Services	4,020	3,697	3,724	3,789	3,857	3,926	3,998	4,092
<i>General Government Total</i>	<u>33,738</u>	<u>35,106</u>	<u>36,278</u>	<u>37,516</u>	<u>38,273</u>	<u>39,036</u>	<u>39,824</u>	<u>40,577</u>
	\$ 33,090	\$ 35,497	\$ 35,595	\$ 36,575	\$ 37,334	\$ 38,094	\$ 38,874	\$ 39,629
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,415)	\$ (1,419)	\$ (1,578)	\$ (1,596)	\$ (1,642)	\$ (1,690)	\$ (1,739)	\$ (1,789)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(9,031)	(9,030)	(7,797)	(8,074)	(8,308)	(8,549)	(8,797)	(9,052)
	<u>(10,446)</u>	<u>(10,449)</u>	<u>(9,375)</u>	<u>(9,670)</u>	<u>(9,950)</u>	<u>(10,239)</u>	<u>(10,536)</u>	<u>(10,841)</u>
Expenditures								
Salaries and Benefits	27,960	28,936	28,792	30,065	30,876	31,801	32,574	33,420
Operating Costs	14,759	15,982	12,172	12,123	12,378	13,443	12,888	13,143
Internal Services Used	1,554	1,983	585	589	600	612	624	636
Internal Services Recovered	(4,377)	(4,023)	(2,496)	(2,499)	(2,552)	(2,605)	(2,658)	(2,711)
External Recoveries	(286)	(507)	-	-	-	-	-	-
	<u>39,610</u>	<u>42,371</u>	<u>39,053</u>	<u>40,278</u>	<u>41,302</u>	<u>43,251</u>	<u>43,428</u>	<u>44,488</u>
Net Operations Total	29,164	31,922	29,678	30,608	31,352	33,012	32,892	33,647
Transfers								
To (From) Capital Sources	4,384	3,645	5,742	5,742	5,757	4,857	5,757	5,757
To (From) Operating Sources	(458)	(70)	175	225	225	225	225	225
	<u>3,926</u>	<u>3,575</u>	<u>5,917</u>	<u>5,967</u>	<u>5,982</u>	<u>5,082</u>	<u>5,982</u>	<u>5,982</u>
	\$ 33,090	\$ 35,497	\$ 35,595	\$ 36,575	\$ 37,334	\$ 38,094	\$ 38,874	\$ 39,629



**9.46% of General Net
Taxation allocated to
Corporate Services**

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (1,405)	\$ (1,398)	\$ (1,576)	\$ (1,594)	\$ (1,640)	\$ (1,688)	\$ (1,737)	\$ (1,787)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(8,741)	(9,010)	(7,797)	(8,074)	(8,308)	(8,549)	(8,797)	(9,052)
	(10,146)	(10,408)	(9,373)	(9,668)	(9,948)	(10,237)	(10,534)	(10,839)
Expenditures								
Salaries and Benefits	6,546	7,323	6,235	7,069	7,210	7,354	7,501	7,666
Operating Costs	2,842	3,411	2,152	1,353	1,483	1,613	1,743	1,873
Internal Services Used	703	760	563	567	578	590	602	614
Internal Services Recovered	(272)	(262)	(260)	(262)	(262)	(262)	(262)	(262)
External Recoveries	(247)	(400)	-	-	-	-	-	-
	9,572	10,832	8,690	8,727	9,009	9,295	9,584	9,891
Net Operations Total	(574)	424	(683)	(941)	(939)	(942)	(950)	(948)
Transfers								
To (From) Capital Sources	4	1	-	-	-	-	-	-
To (From) Operating Sources	(78)	(34)	-	-	-	-	-	-
	(74)	(33)	-	-	-	-	-	-
	\$ (648)	\$ 391	\$ (683)	\$ (941)	\$ (939)	\$ (942)	\$ (950)	\$ (948)
CORPORATE SERVICES ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	371	397	331	344	358	372	387	402
Operating Costs	20	25	-	-	-	-	-	-
Internal Services Used	3	1	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	394	423	331	344	358	372	387	402
Net Operations Total	394	423	331	344	358	372	387	402
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 394	\$ 423	\$ 331	\$ 344	\$ 358	\$ 372	\$ 387	\$ 402

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

HUMAN RESOURCES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,717	3,947	4,366	4,538	4,715	4,899	5,091	5,290
Operating Costs	976	947	755	755	755	755	755	755
Internal Services Used	40	17	1	1	1	1	1	1
Internal Services Recovered	(289)	(310)	(195)	(195)	(195)	(195)	(195)	(195)
External Recoveries	(24)	(9)	-	-	-	-	-	-
	4,420	4,592	4,927	5,099	5,276	5,460	5,652	5,851
Net Operations Total	4,420	4,592	4,927	5,099	5,276	5,460	5,652	5,851
Transfers								
To (From) Capital Sources	15	12	-	-	-	-	-	-
To (From) Operating Sources	(11)	(9)	-	-	-	-	-	-
	4	3	-	-	-	-	-	-
	\$ 4,424	\$ 4,595	\$ 4,927	\$ 5,099	\$ 5,276	\$ 5,460	\$ 5,652	\$ 5,851
INFORMATION TECHNOLOGY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(290)	(20)	-	-	-	-	-	-
	(290)	(20)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	12,790	13,448	13,150	13,436	13,776	14,125	14,483	14,773
Operating Costs	8,572	9,630	7,964	8,502	8,602	8,702	8,802	8,902
Internal Services Used	747	1,179	12	12	12	12	12	12
Internal Services Recovered	(3,616)	(3,210)	(1,975)	(1,975)	(2,025)	(2,075)	(2,125)	(2,175)
External Recoveries	(14)	(60)	-	-	-	-	-	-
	18,479	20,987	19,151	19,975	20,365	20,764	21,172	21,512
Net Operations Total	18,189	20,967	19,151	19,975	20,365	20,764	21,172	21,512
Transfers								
To (From) Capital Sources	4,365	3,632	5,742	5,742	5,757	5,757	5,757	5,757
To (From) Operating Sources	202	(202)	-	-	-	-	-	-
	4,567	3,430	5,742	5,742	5,757	5,757	5,757	5,757
	\$ 22,756	\$ 24,397	\$ 24,893	\$ 25,717	\$ 26,122	\$ 26,521	\$ 26,929	\$ 27,269

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

LEGAL SERVICES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,099	1,751	2,322	2,287	2,378	2,473	2,572	2,675
Operating Costs	148	342	146	346	351	356	361	366
Internal Services Used	8	4	1	1	1	1	1	1
Internal Services Recovered	(64)	(67)	(66)	(67)	(70)	(73)	(76)	(79)
External Recoveries	(1)	(36)	-	-	-	-	-	-
Net Operations Total	2,190	1,994	2,403	2,567	2,660	2,757	2,858	2,963
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(46)	-	-	-	-	-	-	-
	(46)	-	-	-	-	-	-	-
	\$ 2,144	\$ 1,994	\$ 2,403	\$ 2,567	\$ 2,660	\$ 2,757	\$ 2,858	\$ 2,963
LEGISLATIVE SERVICES								
Revenues								
Sale of Goods and Services	\$ (10)	\$ (21)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)	\$ (2)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(10)	(21)	(2)	(2)	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	2,437	2,070	2,388	2,391	2,439	2,578	2,540	2,614
Operating Costs	2,201	1,627	1,155	1,167	1,187	2,017	1,227	1,247
Internal Services Used	53	22	8	8	8	8	8	8
Internal Services Recovered	(136)	(174)	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
Net Operations Total	4,545	3,522	3,549	3,564	3,632	4,601	3,773	3,867
Transfers								
To (From) Capital Sources	-	-	-	-	-	(900)	-	-
To (From) Operating Sources	(525)	175	175	225	225	225	225	225
	(525)	175	175	225	225	(675)	225	225
	\$ 4,020	\$ 3,697	\$ 3,724	\$ 3,789	\$ 3,857	\$ 3,926	\$ 3,998	\$ 4,092

CORPORATE SERVICES – SIGNIFICANT CHANGES

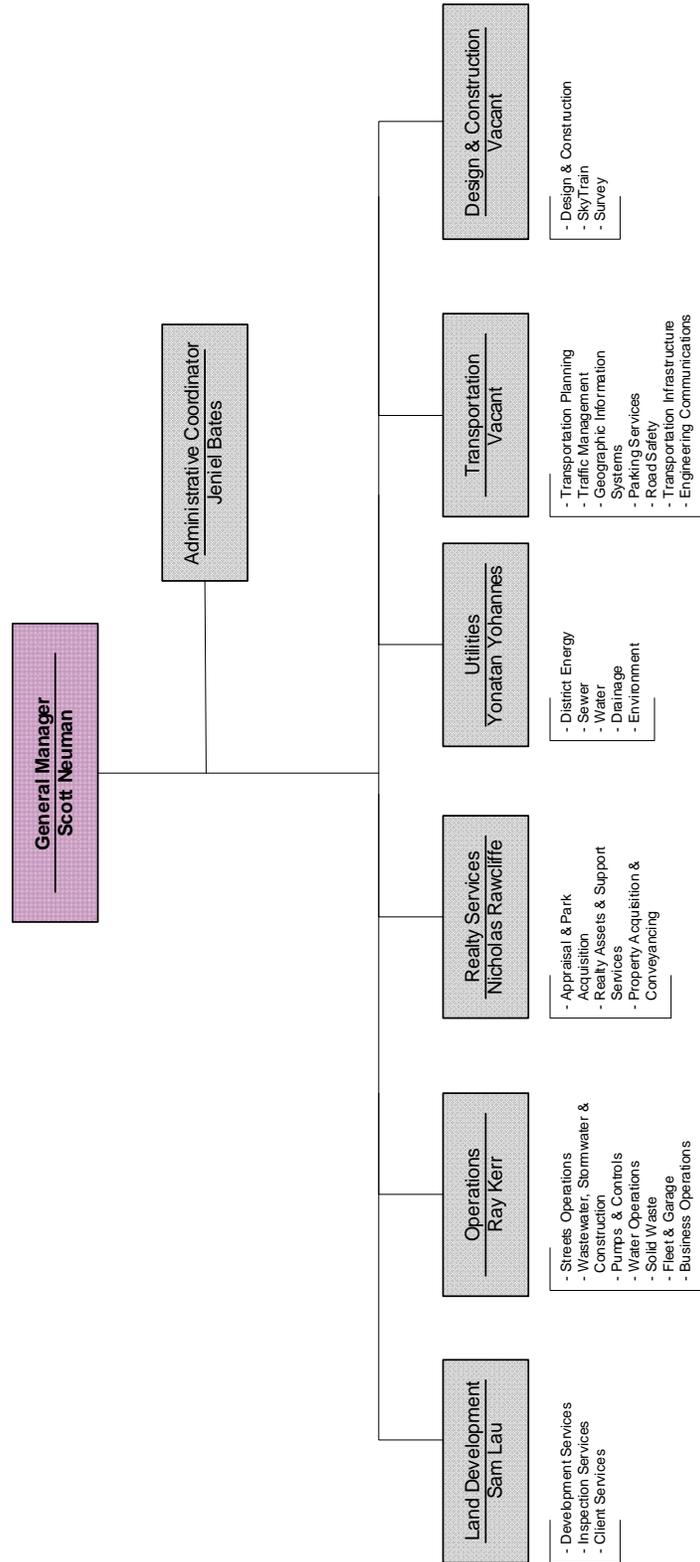
		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	35,595
REVENUES			
Sales and Services			(18)
Grants, Donations and Other			(277)
Total Change in Revenues			(295)
EXPENDITURES			
Salaries			
Salary Adjustments	\$ 573		
Reclassified Positions	51		
New Positions	648		1,272
Operating Costs			
Various	200		
Hydro and Utilities	1		
Contracts	550		
Professional Dues/Memberships	-		
	(800)		(49)
Internal Services Used/(Recovered)	2		2
External Recoveries	-		-
Total Change in Expenditures			1,225
TRANSFERS			
Transfer From/(To) Own Sources	50		50
2020 BUDGET		\$	36,575
2020 ADOPTED BUDGET		\$	36,575
REVENUES			
Sales and Services			(193)
Grants, Donations and Other			(978)
Total Change in Revenues			(1,171)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	\$ 3,355		3,355
Operating Costs			
Inflationary Increases and Growth	1,020		1,020
Internal Services Used/(Recovered)	(165)		(165)
External Recoveries	-		-
TRANSFERS			
Transfer From/(To) Own Sources	15		15
Total Change in Expenditures			4,225
2024 BUDGET		\$	39,629

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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, water, sewer, drainage, district energy, land development and the management of real estate assets. The department includes the Design & Construction, Land Development, Realty Services, Operations, Utilities, and Transportation 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 the municipal infrastructure required to service land and building development; Inspection Services section which ensures that the aforementioned infrastructure meets Council-adopted standards and requirements; and the Client Services section which provides administrative support related to Engineering permits for construction in City road allowances.

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, park purposes and civic use, and the Realty Asset Management Section which manages the City's real estate inventory including leasing and property sales.

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

2019 ACCOMPLISHMENTS

INCLUSION



- Secured property, and completed extensive building renovations, to accommodate a 42 bed homeless shelter in the City Centre, in support of the alleviation of street homelessness; and
- Subdivided and provided a City-owned property, under a long-term lease, to BC Housing for the development of a six-storey transitional housing project in Green Timbers.

PUBLIC SAFETY



- Implemented a Safety Qualification Statement for counter permit contractors to document their level of safety training to provide assurances that minimum City safety requirements have been satisfied to reduce safety violations and safeguard residents travelling on City streets; and
- Continued with mandatory internal safety certification training for all Engineering Operations employees to foster a safe work environment.

HEALTH & WELLNESS



- Received the Heart and Stroke Team Spirit Award – Big Bike Fundraiser.

INFRASTRUCTURE



- 10 new Road Weather Information System (RWIS) sites were installed throughout Surrey and are now providing real time weather conditions and road information across the City which are helping to inform winter maintenance activities;
- The Surrey Biofuel Facility produced approximately 70,000 gigajoules of RNG in 2019 which will reduce both community and corporate GHG emissions and generate offset credits the City can use to become carbon neutral;
- Received Project of the Year Award for the Surrey Biofuel Facility from Canadian Biogas Association;
- Received the APWA Excellence in Snow and Ice Control Award;
- Received the Salt Institute - Safe and Sustainable Snowfighting Award; and
- Enhanced the GIS and capital project planning process to improve access to information about the City's capital projects for the public and staff.

ECONOMIC PROSPERITY & LIVELIHOODS



- Completed the next component of digital drawing review with all Engineering Land Development applications to support more environmentally sustainable practices, streamline processes and reduce costs relating to printing and courier fees;
- Received Council approval to increase the number of land development projects able to use surety bonds as an alternate form of security for Servicing Agreements which reduces developers' fees and encourages freed-up working capital to be reinvested in additional development activities in the City;
- Reduced illegal dumping by over 40% through implementing various initiatives;
- Implemented Surrey Disaster Debris Management Plan to ensure there is operational framework to manage large volumes of debris after an emergency event;
- Increased annual lease and rental revenues by more than \$433,000 over 2018 levels;
- Increased, through appraisal review, the park dedication contributions to the City by an additional \$700,000 over and above the original amounts tendered as part of development applications;
- Completed 216 appraisal requests representing 745 properties in furtherance of the City's strategic initiatives to increase civic, social, infrastructure and parkland services;
- In support of the land development community and City infrastructure, processed and registered 2,064 documents at the Land Title Office; and
- Successfully finalized a 20-year modernized Municipal Operating Agreement with Fortis BC which will provide increased collaboration and operational efficiencies between the parties, as well as annual financial savings to the City and assurance of a fair and consistent allocation of utility relocation costs.



Road paving

ENGINEERING

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Worked in partnership with Metro Vancouver in 2019 to prepare procurement documents for construction of the Surrey RDO/Eco-centre. A Request for Proposals was issued to the shortlisted proponents in Q3 2019. The RFP will close Q4 2019 with award expected Q1 2020 and commencement of construction in Q2 2020; and
- Committed \$37.7 million in parkland acquisition expenditures, excluding riparian dedications and parklands transferred through the 41 acres of new parkland in the City land development process, resulting in more parkland to the City's inventory for the use and enjoyment of all its residents and visitors.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Secure a supportive housing site that will accommodate youth, women and children; and
- Assist the Elizabeth Fry Society by finalizing the land-tenure requirements for a housing project in the Hospital Precinct in support of vulnerable population members.



PWABC Manager of the Year Award – Ray Kerr

PUBLIC SAFETY



- Update the contractor violation process in AMANDA with guidelines to assess the incidents, determine if an incident constitutes a severe or minor violation, and decide the appropriate actions based on the severity of the violation.

ECOSYSTEMS



- Implement the Single-Use Items and Plastic Packaging Strategy to reduce impacts on the environment and reduce landfill waste.

HEALTH & WELLNESS



- Implement the fourth year of a five year strategy to improve employee safety by reducing short duration employee absenteeism due to preventable accidents by 2021.

INFRASTRUCTURE



- Continue to progress towards becoming the first city in Canada to achieve zero waste by 2030. Several initiatives including Repair Café, Reuse Event, introducing Large Item Pickup service at apartments, textile diversion and single-use item reduction program will help the City progress towards achieving the City's waste reduction goal. Staff are also working in partnership with Metro Vancouver on the updating of the Integrated Solid Waste Regional Management Plan to increase diversion across the region; and
- Initiate development of a bargaining agreement framework to establish a new Waste Collection Services contract for commencement in March 2023.



Open House – Fleet & Garage

ENGINEERING

ECONOMIC PROSPERITY & LIVELIHOODS



- Roll out a new Servicing Agreement to modernize the contract and better define the roles and responsibilities of each party;
- Monitor the processing time to prepare engineering comments (between development application referrals and sign-off) and evaluate opportunities for expediting processes;
- Expedite the issuance of inspection results and cheques for counter-related security releases for the sanitary, storm, ditch infill and driveway permits; and
- Increase in Large Item Pickup (“LIPU”) participation by 50% by 2021 by increasing and expanding categories of items in the LIPU collection program and implementing an online scheduling APP.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Deliver the ongoing property acquisition requirements for the 2020 Parkland Acquisition Program, as well as acquisitions for Biodiversity Conservation Strategy purposes.



ESRI Canada award for Innovation in the Field of GIS

PERFORMANCE MEASURES

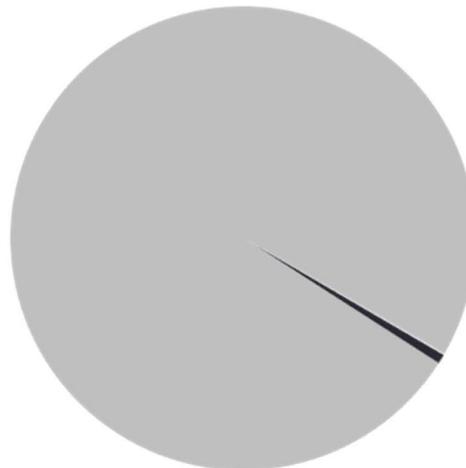
The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Land Development	% of projects completed within typical seven-month processing time from Project Scoping submission to Servicing Agreement issuance (Economic Prosperity and Livelihoods)	49%	50%	55%	60%	65%	65%	65%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	56%	45%	45%	45%	45%	45%	45%
Operations	% reduction in illegal dumping cleanup costs (Built Environments)	40%	45%	48%	50%	50%	50%	50%
	Reduce preventable employee injuries by 90% over 5 years (Health & Wellness)	48%	70%	80%	90%	90%	90%	90%
	% decrease of landfill waste tonnage/household (Ecosystems/Economic Prosperity & Livelihoods)	2%	3%	3%	3%	3%	3%	3%
	Solid waste diversion rate from disposal (Ecosystems)	70%	74%	74%	76%	78%	80%	80%

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Engineering Operations	\$ (193)	\$ (823)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,511	1,382	1,642	1,723	1,843	1,968	2,098	2,233
Land Development	(2,715)	(2,202)	(125)	(375)	(375)	(375)	(375)	(375)
Realty Services	1,527	1,677	1,310	1,829	1,900	1,972	2,046	2,123
	\$ 130	\$ 34	\$ 2,461	\$ 2,811	\$ 3,002	\$ 3,199	\$ 3,403	\$ 3,615
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (7,375)	\$ (7,135)	\$ (5,561)	\$ (5,940)	\$ (6,144)	\$ (6,353)	\$ (6,569)	\$ (6,789)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(2,770)	(3,056)	(2,269)	(2,250)	(2,315)	(2,382)	(2,451)	(2,522)
	(10,145)	(10,191)	(7,830)	(8,190)	(8,459)	(8,735)	(9,020)	(9,311)
Expenditures								
Salaries and Benefits	41,611	43,862	44,670	45,242	46,322	47,427	48,559	49,718
Operating Costs	12,928	13,666	9,474	10,745	11,057	11,377	11,708	12,048
Internal Services Used	10,369	11,433	9,194	9,883	10,081	10,283	10,488	10,697
Internal Services Recovered	(53,625)	(57,341)	(53,733)	(55,719)	(57,000)	(58,312)	(59,658)	(61,038)
External Recoveries	(4,023)	(3,910)	(1,888)	(2,039)	(2,039)	(2,039)	(2,039)	(2,039)
	7,260	7,710	7,717	8,112	8,421	8,736	9,058	9,386
Net Operations Total	(2,885)	(2,481)	(113)	(78)	(38)	1	38	75
Transfers								
To (From) Capital Sources	3,006	3,045	3,039	3,374	3,374	3,374	3,374	3,374
To (From) Operating Sources	9	(530)	(465)	(485)	(334)	(176)	(9)	166
	3,015	2,515	2,574	2,889	3,040	3,198	3,365	3,540
	\$ 130	\$ 34	\$ 2,461	\$ 2,811	\$ 3,002	\$ 3,199	\$ 3,403	\$ 3,615



**0.73% of General Net
Taxation allocated to
Engineering**

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (62)	\$ (56)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(1)	-	-	-	-	-	-
	(62)	(57)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	28,190	29,912	29,052	29,301	29,949	30,612	31,289	31,981
Operating Costs	7,100	7,199	5,045	6,276	6,458	6,645	6,838	7,036
Internal Services Used	4,262	5,393	3,870	4,578	4,670	4,763	4,858	4,955
Internal Services Recovered	(42,474)	(46,026)	(41,319)	(43,591)	(44,630)	(45,695)	(46,789)	(47,911)
External Recoveries	(441)	(431)	(153)	(304)	(304)	(304)	(304)	(304)
	(3,363)	(3,953)	(3,505)	(3,740)	(3,857)	(3,979)	(4,108)	(4,243)
Net Operations Total	(3,425)	(4,010)	(3,505)	(3,740)	(3,857)	(3,979)	(4,108)	(4,243)
Transfers								
To (From) Capital Sources	3,232	3,116	3,139	3,374	3,374	3,374	3,374	3,374
To (From) Operating Sources	-	71	-	-	117	239	368	503
	3,232	3,187	3,139	3,374	3,491	3,613	3,742	3,877
	\$ (193)	\$ (823)	\$ (366)	$ (366)	$ (366)	$ (366)	$ (366)	$ (366)
ENGINEERING PROFESSIONAL SERVICES								
	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (22)	\$ (14)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(22)	(14)	(7)	(7)	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	7,759	8,197	8,805	8,963	9,225	9,494	9,771	10,056
Operating Costs	504	386	412	343	353	363	374	385
Internal Services Used	1,368	1,153	1,621	1,598	1,630	1,663	1,696	1,730
Internal Services Recovered	(8,119)	(8,354)	(9,204)	(9,189)	(9,373)	(9,560)	(9,751)	(9,946)
External Recoveries	(2)	(16)	-	-	-	-	-	-
	1,510	1,366	1,634	1,715	1,835	1,960	2,090	2,225
Net Operations Total	1,488	1,352	1,627	1,708	1,828	1,953	2,083	2,218
Transfers								
To (From) Capital Sources	14	1	-	-	-	-	-	-
To (From) Operating Sources	9	29	15	15	15	15	15	15
	23	30	15	15	15	15	15	15
	\$ 1,511	\$ 1,382	\$ 1,642	\$ 1,723	\$ 1,843	\$ 1,968	\$ 2,098	\$ 2,233

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (7,218)	\$ (7,021)	\$ (5,483)	\$ (5,862)	\$ (6,064)	\$ (6,271)	\$ (6,485)	\$ (6,703)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(800)	(835)	(235)	(241)	(248)	(255)	(262)	(270)
	(8,018)	(7,856)	(5,718)	(6,103)	(6,312)	(6,526)	(6,747)	(6,973)
Expenditures								
Salaries and Benefits	3,250	3,261	4,062	4,143	4,244	4,347	4,453	4,561
Operating Costs	1,667	2,140	742	745	767	789	812	836
Internal Services Used	3,764	4,002	2,785	2,790	2,846	2,903	2,961	3,020
Internal Services Recovered	(303)	(292)	(261)	(215)	(219)	(223)	(227)	(232)
External Recoveries	(3,075)	(3,457)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	5,303	5,654	5,593	5,728	5,903	6,081	6,264	6,450
Net Operations Total	(2,715)	(2,202)	(125)	(375)	(409)	(445)	(483)	(523)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	34	70	108	148
	-	-	-	-	34	70	108	148
	\$ (2,715)	\$ (2,202)	\$ (125)	\$ (375)	$ (375)	$ (375)	$ (375)	$ (375)
REALTY SERVICES								
Revenues								
Sale of Goods and Services	\$ (73)	\$ (44)	\$ (71)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1,970)	(2,220)	(2,034)	(2,009)	(2,067)	(2,127)	(2,189)	(2,252)
	(2,043)	(2,264)	(2,105)	(2,080)	(2,140)	(2,202)	(2,266)	(2,331)
Expenditures								
Salaries and Benefits	2,412	2,492	2,751	2,835	2,904	2,974	3,046	3,120
Operating Costs	3,657	3,941	3,275	3,381	3,479	3,580	3,684	3,791
Internal Services Used	975	885	918	917	935	954	973	992
Internal Services Recovered	(2,729)	(2,669)	(2,949)	(2,724)	(2,778)	(2,834)	(2,891)	(2,949)
External Recoveries	(505)	(6)	-	-	-	-	-	-
	3,810	4,643	3,995	4,409	4,540	4,674	4,812	4,954
Net Operations Total	1,767	2,379	1,890	2,329	2,400	2,472	2,546	2,623
Transfers								
To (From) Capital Sources	(240)	(72)	(100)	-	-	-	-	-
To (From) Operating Sources	-	(630)	(480)	(500)	(500)	(500)	(500)	(500)
	(240)	(702)	(580)	(500)	(500)	(500)	(500)	(500)
	\$ 1,527	\$ 1,677	\$ 1,310	\$ 1,829	\$ 1,900	\$ 1,972	\$ 2,046	\$ 2,123

ENGINEERING – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	2,461
REVENUES			
Sales and Services			
Realty Service Fees	\$	-	
Land Development Application Fees		(379)	(379)
Grants, Donations and Other			
Realty Rental and Lease Revenue		25	
Land Development Permit Fees		(6)	19
Total Change in Revenues			<u>(360)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments		503	
Reclassified Positions		69	
New Positions		-	572
Operating Costs			
Engineering Operations		1,231	
Engineering Professional Services		(69)	
Land Development		3	
Realty Services		106	1,271
Internal Services Used/(Recovered)			
Engineering Operations		(1,564)	
Engineering Professional Services		(8)	
Land Development		51	
Realty Services		224	(1,297)
External Recoveries		(151)	(151)
Transfer To/(From) Own Sources		315	315
Total Change in Expenditures			<u>710</u>
2020 BUDGET		\$	2,811

ENGINEERING – SIGNIFICANT CHANGES

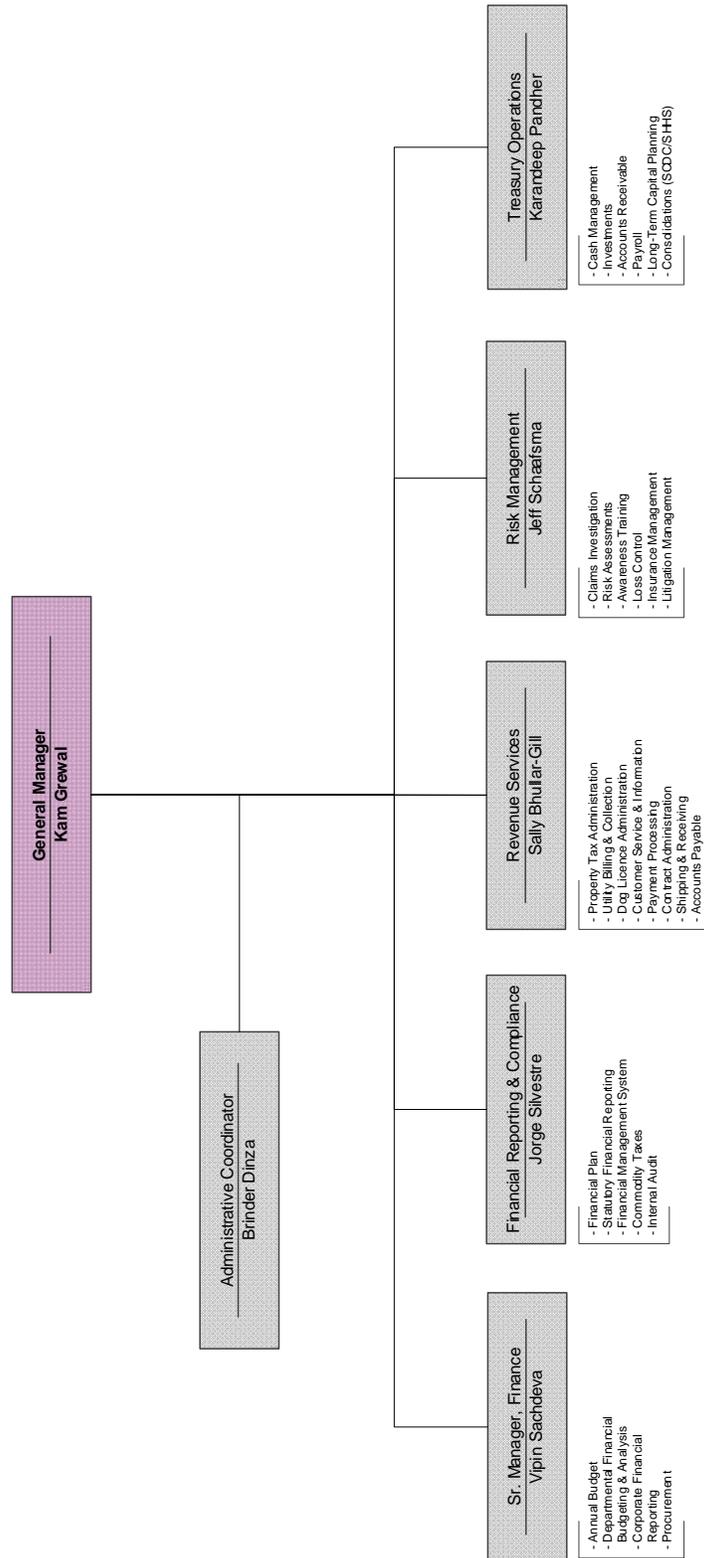
(in thousands)

2020 ADOPTED BUDGET		\$ 2,811
REVENUES		
Engineering Professional Services Growth	\$ -	
Land Development Growth	(870)	
Realty Growth	(251)	(1,121)
Total Change in Revenues		<u>(1,121)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>4,476</u>	4,476
Operating Costs		
Inflationary Increases and Growth	<u>1,303</u>	1,303
Internal Services Used/(Recovered)	<u>(4,505)</u>	(4,505)
External Services Recovered	<u>-</u>	-
Transfer To/(From) Own Sources	<u>651</u>	651
Total Change in Expenditures		<u>1,925</u>
2024 BUDGET		<u>\$ 3,615</u>



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, with a focus 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 section prepares the City's budgets and various corporate and financial reports, including quarterly reports on the City's financial performance, 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, ensuring the City meets its annual budget.

FINANCIAL REPORTING & COMPLIANCE

The Financial Reporting & Compliance section is responsible for statutory financial reporting, including the City's Annual Financial Report and Local Government Data Entry (LGDE) forms. It is also responsible for preparing the annual five-year financial plan which establishes financial and programming priorities. In addition, responsibilities include administering the City's Financial

Management System, providing financial system support to all City staff, and managing the City's Internal Audit and Commodity Tax functions.

REVENUE SERVICES

The Revenue Services section is responsible for the billing and collection of property taxes as well as annual and metered utilities. It is also responsible for collecting district energy charges, dog license fees, false alarm fees, secondary suite fees, and parking tickets. It administers home owner grants, and manages tax certificates. This section provides services at City Hall, including the main reception and switchboard, and the Surrey Operations Centre. Revenue Services also oversees Accounts Payable and Contract Management; their responsibilities include making accurate, prompt supplier payments, providing guidance for the management of contracts and tracking supplier performance.

FINANCE

PROCUREMENT SERVICES & CONTRACT MANAGEMENT

Procurement Services coordinates the procurement of high quality, cost-effective goods and services, while ensuring all relevant policies and bylaws are followed and best practices implemented. The Procurement Services Section follows applicable legislation and ensures appropriate public and competitive processes are applied.

RISK MANAGEMENT SERVICES

Risk Management provides consulting services to City departments on how to identify, plan for, and manage risks in their daily business. This section provides service and expertise in the areas of 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.

TREASURY OPERATIONS

Treasury Operations includes Payroll, 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 staff are paid accurately and 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.

2019 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Offered budgeting process training sessions to new and existing managers; and
- Completed two External Business Community Outreach Workshops.

INCLUSION



- Implemented an online application portal for residents seeking to defer their property taxes; and
- Launched Dog Licensing e-Apply online.



Surrey City Hall

PUBLIC SAFETY



- Implemented a hazard inspection process for public facilities;
- Conducted threat analysis for facilities, staff and events with Corporate Security;
- Added Fire Services Risk Register and updated Climate Adaptation Strategy Risk Register; and
- Conducted 18 facility inspections and briefed Civic Facilities and Operations on results.

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;
- Continued to implement digital processes to reduce time and paper in contract payment process; and
- Completed the Request for Proposal process for merchant services and awarded a contract to a credit & debit card payment processor.

ECONOMIC PROSPERITY & LIVELIHOODS



- Initiated a cross departmental review to develop a City-wide strategy to evaluate and implement cost containment measures with a view to enhancing every Department's ability to continue to deliver high quality services to citizens;
- Continued to develop capital funding strategy to deliver community infrastructure while reducing debt;
- Conducted an internal review of online banking permissions for electronic payments, with a goal of strengthening the controls governing the City's online payment process, to improve financial stewardship of City monies;
- Reviewed property and liability insurance contracts with insurance providers to obtain competitive rates and coverages;
- 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;
- Ensured that all financial transactions and reporting met appropriate statutory requirements;

FINANCE

- Conducted a detailed Insurance Reserve Analysis to identify ways to achieve optimum reserve balance;
- Performed a detailed review of Engineering utility reserves and identify ways to achieve optimum reserve fund balances; Prepared and posted a Request for Proposal for purchase card services;
- 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; and
- Amalgamated procurement agreements to gain efficiencies.

EDUCATION & CULTURE



- Continued training key staff on the financial system offering various sessions throughout the year, focusing on different areas of the system;
- Completed a customer service training program with the goal of minimizing escalations to management;
- Initiated corporate training sessions on best practices related to the purchasing card (P-Cards) documentation process;
- Provided training sessions to internal staff on City procurement; and
- Implemented a training and education initiative to increase collaboration and knowledge sharing between departments.

INFRASTRUCTURE



- Continued to implement the Fixed Asset Module in our Financial Management System to replace the existing system and 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 2018 Annual Financial Report;
- Received the Distinguished Budget Presentation Award for the 2019-2023 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2018 Annual Financial Report Highlights;
- Completed system evaluation to ensure that all controls and processes in place continue to function at optimal levels in calculating and applying taxes, levies and charges correctly;

- Ensured that all financial transactions and reporting met appropriate statutory requirements;
- Implemented a standardized application intake and assessment process to support the Council Initiatives Fund Utilization Policy;
- Integrated the City’s capital budget management and reporting with the City’s financial management system; and
- Implemented a financial dashboard for the Parks, Recreation and Culture Department.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

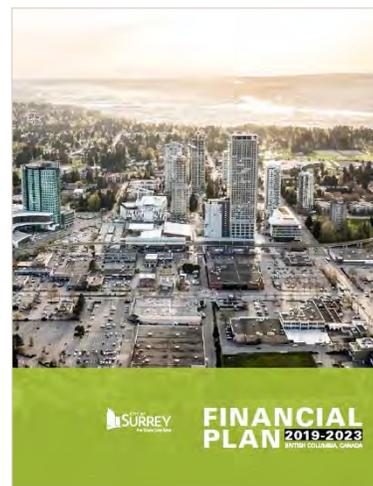


- Explore social media opportunities to communicate with residents, resulting in better customer service for our taxpayers.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to manage the City’s investment portfolio to maximize yield while maintaining safety and liquidity of investments;
- Review Enterprise Risk Management (ERM) best practices to ensure that the City is proactively managing its portfolio of risks;
- Continue to critically review budget templates to achieve standardization, consistency and accuracy of budget related information;
- Support and conduct research for the Mayor’s Innovative Revenue Task Force with a primary goal of identifying innovative funding sources; and
- Work with Metro Vancouver's Regional Financial Advisory Committee ("RFAC") to establish a commercial sub-class in the Assessment Act and permit splitting of future development potential from the existing use value.



Award Winning 2019—2023 Financial Plan

ECOSYSTEMS



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

FINANCE

EDUCATION & CULTURE



- Create a draft framework and decision matrix for corporate and departmental risk tolerance with input from senior managers;
- Use survey tools to conduct a survey targeting all internal/external stakeholders that utilize Procurement Services for gauging customer and contractor satisfaction;
- Update and distribute procurement manual;
- Establish an electronic first-aid data management system;
- Create a Finance Cost Recovery Guide for emergency event claims.
- Conduct at least 3 training sessions for staff on risk management and claims processes;
- Conduct at least 2 training sessions for staff on General Insurance as it applies in contractual relationships; and
- Create a draft framework and decision matrix for corporate and departmental risk tolerance. with input from senior managers.

CORPORATE SUSTAINABILITY

- Publish the 2019 Annual Financial Report meeting all legislated and Public Sector Accounting Board standards and requirements;
- Review Cash Handling Policy and update as required;
- Evaluate and improve the payroll process to increase efficiency and timeliness;
- Manage the City's cash flow needs to ensure adequate working capital while maximizing investment opportunities; and
- Implement a Merchant Fee Recovery on in-person credit card transactions.



Blackie Spit and Crescent Beach Pier

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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Financial Reporting & Compliance	% of scheduled audits completed as per Corporate Audit Plan (Infrastructure)	100%	85%	85%	95%	95%	95%	95%
	% of completed audit reports that result in recommendations for change (Infrastructure)	89%	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)	76%	73%	78%	80%	82%	84%	85%
	# of tax e-bills sent out (Ecosystems)	13,656	9,801	15,020	16,520	18,175	20,000	21,175
	# of utility e-bills sent out (Ecosystems)	22,028	21,780	23,130	23,590	24,060	24,540	25,030
	# of invoices processed by Accounts Payable (Infrastructure)	88,173	94,631	89,936	91,735	93,570	95,441	97,350
	# of electronic invoices received by Accounts Payable (Infrastructure)	51,421	49,766	52,449	53,498	54,568	55,659	56,772
Procurement Services	# of departmental procurement training sessions conducted (Infrastructure)	4	4	4	4	4	4	4
Risk Management Services	Total cost of risk per capita (Economic Prosperity)	\$2.56	\$2.05	\$3.00	\$3.00	\$2.80	\$2.75	\$2.70
Treasury Operations	# of invoices created by Accounts Receivable (Infrastructure)	13,901	12,631	14,179	14,463	14,752	15,047	15,348
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 840	\$ 899	\$ 1,736	\$ 1,687	\$ 1,733	\$ 1,781	\$ 1,831	\$ 1,859
Compliance & Risk Mgmt	2,003	2,070	2,195	2,507	2,689	2,872	3,056	3,224
Financial Reporting	1,361	1,495	1,746	1,874	1,926	1,980	2,035	2,079
Financial Services	3,619	3,550	3,922	3,982	4,079	4,178	4,279	4,360
	\$ 7,823	\$ 8,014	\$ 9,599	\$ 10,050	\$ 10,427	\$ 10,811	\$ 11,201	\$ 11,522
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,236)	\$ (1,301)	\$ (1,330)	\$ (1,369)	\$ (1,406)	\$ (1,444)	\$ (1,483)	\$ (1,523)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(98)	(99)	(99)	(101)	(101)	(101)	(101)	(101)
	(1,334)	(1,400)	(1,429)	(1,470)	(1,507)	(1,545)	(1,584)	(1,624)
Expenditures								
Salaries and Benefits	8,103	8,285	9,433	9,614	9,875	10,144	10,420	10,628
Operating Costs	3,719	4,118	5,376	5,676	5,841	6,006	6,171	6,336
Internal Services Used	410	188	166	266	266	266	266	266
Internal Services Recovered	(1,627)	(1,880)	(1,562)	(1,651)	(1,663)	(1,675)	(1,687)	(1,699)
External Recoveries	(228)	(2,154)	(243)	(243)	(243)	(243)	(243)	(243)
	10,377	8,557	13,170	13,662	14,076	14,498	14,927	15,288
Net Operations Total	9,043	7,157	11,741	12,192	12,569	12,953	13,343	13,664
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,220)	857	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)
	(1,220)	857	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)
	\$ 7,823	\$ 8,014	\$ 9,599	\$ 10,050	\$ 10,427	\$ 10,811	\$ 11,201	\$ 11,522



2.60% of General Net
Taxation allocated to
Finance

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	738	773	1,287	1,238	1,284	1,332	1,382	1,410
Operating Costs	94	117	435	435	435	435	435	435
Internal Services Used	9	10	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	841	899	1,736	1,687	1,733	1,781	1,831	1,859
Net Operations Total	840	899	1,736	1,687	1,733	1,781	1,831	1,859
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 840	\$ 899	\$ 1,736	\$ 1,687	\$ 1,733	\$ 1,781	\$ 1,831	\$ 1,859
COMPLIANCE & RISK MANAGEMENT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	800	885	809	821	853	886	920	938
Operating Costs	3,295	3,655	4,356	4,656	4,806	4,956	5,106	5,256
Internal Services Used	363	141	125	225	225	225	225	225
Internal Services Recovered	(1,038)	(1,358)	(988)	(1,088)	(1,088)	(1,088)	(1,088)	(1,088)
External Recoveries	(197)	(2,110)	(215)	(215)	(215)	(215)	(215)	(215)
	3,223	1,213	4,087	4,399	4,581	4,764	4,948	5,116
Net Operations Total	3,223	1,213	4,087	4,399	4,581	4,764	4,948	5,116
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,220)	857	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	(1,220)	857	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	\$ 2,003	\$ 2,070	\$ 2,195	\$ 2,507	\$ 2,689	\$ 2,872	\$ 3,056	\$ 3,224

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL REPORTING	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (41)	\$ (54)	\$ (84)	\$ (87)	\$ (87)	\$ (87)	\$ (87)	\$ (87)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(41)	(54)	(84)	(87)	(87)	(87)	(87)	(87)
Expenditures								
Salaries and Benefits	1,584	1,751	2,011	2,146	2,200	2,256	2,313	2,359
Operating Costs	86	95	347	347	352	357	362	367
Internal Services Used	11	2	7	7	7	7	7	7
Internal Services Recovered	(248)	(256)	(257)	(261)	(268)	(275)	(282)	(289)
External Recoveries	(31)	(43)	(28)	(28)	(28)	(28)	(28)	(28)
	1,402	1,549	2,080	2,211	2,263	2,317	2,372	2,416
Net Operations Total	1,361	1,495	1,996	2,124	2,176	2,230	2,285	2,329
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 1,361	\$ 1,495	\$ 1,746	\$ 1,874	\$ 1,926	\$ 1,980	\$ 2,035	\$ 2,079
FINANCIAL SERVICES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (1,194)	\$ (1,247)	\$ (1,246)	\$ (1,282)	\$ (1,319)	\$ (1,357)	\$ (1,396)	\$ (1,436)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(98)	(99)	(99)	(101)	(101)	(101)	(101)	(101)
	(1,292)	(1,346)	(1,345)	(1,383)	(1,420)	(1,458)	(1,497)	(1,537)
Expenditures								
Salaries and Benefits	4,981	4,876	5,326	5,409	5,538	5,670	5,805	5,921
Operating Costs	244	251	238	238	248	258	268	278
Internal Services Used	27	35	20	20	20	20	20	20
Internal Services Recovered	(341)	(266)	(317)	(302)	(307)	(312)	(317)	(322)
External Recoveries	-	-	-	-	-	-	-	-
	4,911	4,896	5,267	5,365	5,499	5,636	5,776	5,897
Net Operations Total	3,619	3,550	3,922	3,982	4,079	4,178	4,279	4,360
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,619	\$ 3,550	\$ 3,922	\$ 3,982	\$ 4,079	\$ 4,178	\$ 4,279	\$ 4,360

FINANCE – SIGNIFICANT CHANGES

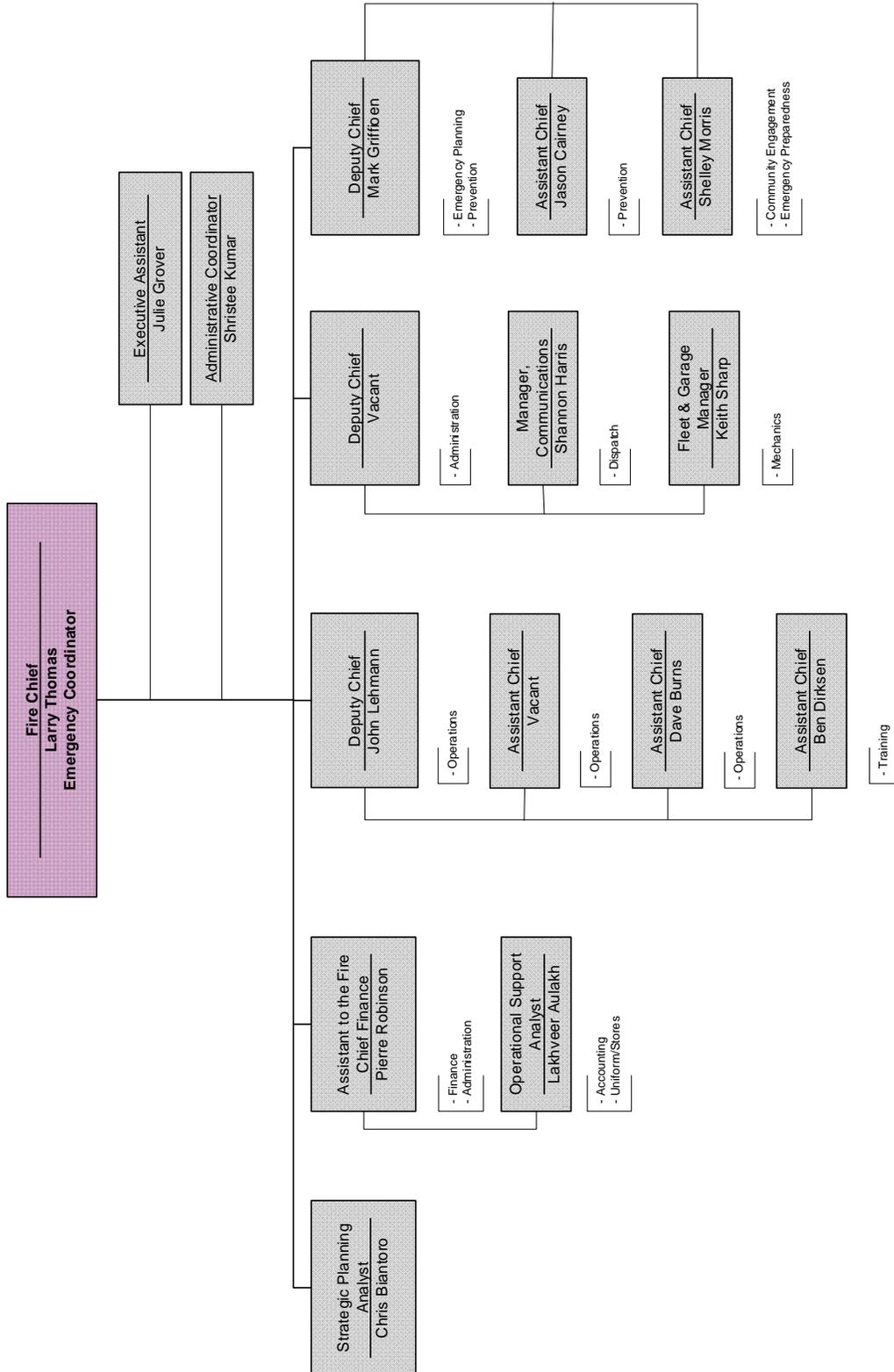
		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	9,599
REVENUES			
Sales and Services			
Increase in Tax Services Fees	.....	\$ (36)	
Increase in Other Fees for Service	.....	(3)	(39)
Grants, Donations and Other	.....	(2)	(2)
Total Change in Revenues			(41)
EXPENDITURES			
Salaries			
Salary Adjustments	.....	158	
Reclassified Positions	.....	24	
New Positions	.....	-	182
Operating Costs			
Various	.....	300	
	.....	-	300
Internal Services Used/(Recovered)		10	10
External Recoveries		-	-
Transfer From/To Own Sources		-	-
Total Change in Expenditures			492
2020 BUDGET		\$	10,050
<hr/>			
2020 ADOPTED BUDGET		\$	10,050
REVENUES			
Sales and Service			
Services Fee Increases	.....	\$ (154)	(154)
Total Change in Revenues			(154)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	1,014	1,014
Operating Costs			
Inflationary Increases and Growth	.....	660	
	.....	-	660
Internal Services Used/(Recovered)		(48)	(48)
External Recoveries		-	-
Transfer From/To Own Sources		-	-
Total Change in Expenditures			1,626
2024 BUDGET		\$	11,522

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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.



Fire Hall 1

FIRE

2019 ACCOMPLISHMENTS

INCLUSION



- Continued to work on behalf of the City Manager and the Regional Administrative 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.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The Community Property Safety Team (CPST) treats 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: 611 Properties identified by the CPSTeam since inception, 338 Properties demolished as a direct result of the CPSTeam actions, 63 Properties re-invested, 160 Properties secured. These continued efforts have decreased fire rates by almost half from 3.8 fires per 100 abandoned homes in 2018 to 1.9 fires per 100 abandoned homes in 2019.

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 62% in 2019;
- Inspected 8,187 business properties and provided 7,812 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;
- In collaboration with engineering/GIS, all properties with potential urban/wildland fire risk were identified. A smart fire educational brochure was designed and mailed out to all

18%

Increase in smoke alarm verifications completed in 2019 compared to 2018

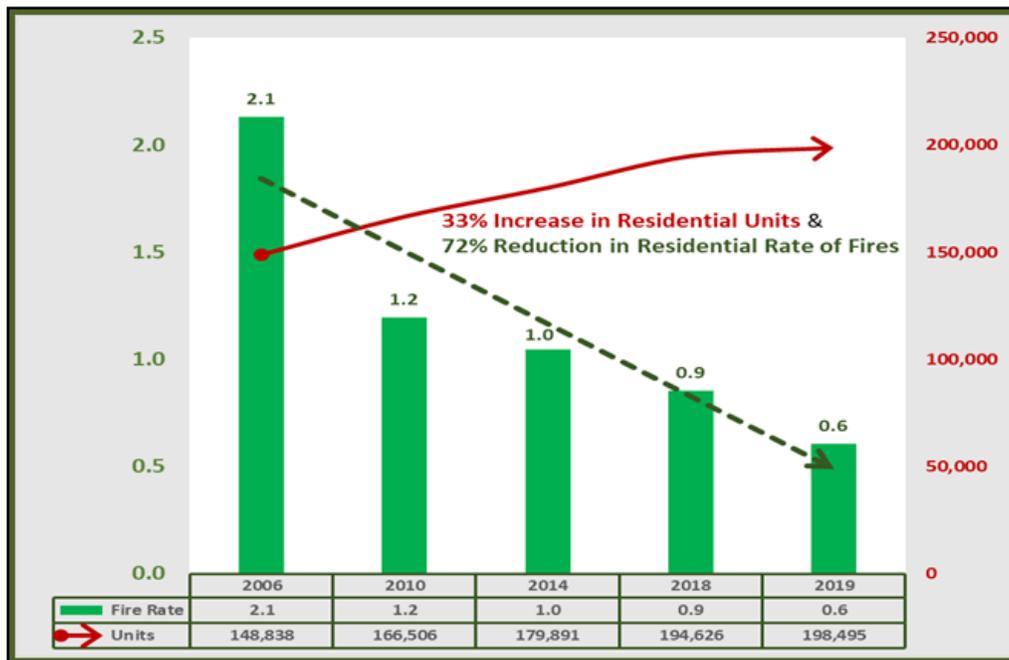
occupants in the identified at risk properties;

- The 2019 residential fire rate of 0.6 fires per 1,000 residential structures has decreased by 72% from 2006;
- The residential fire rate of death/injury per 10,000 residents has decreased by 57% from 2006 from 10.9 casualties per 10,000 residents to 4.7 for 2019;
- Delivered 12 Surrey Emergency Preparedness presentations to 565 attendees. In addition, staffed 23 emergency preparedness booths at various fairs resulting in exposure to 4,877 additional individuals;

- The Business Emergency Preparedness Program included delivery of 7,567 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 individuals evacuated from 19 residential units;
- Installed 612 smoke alarms and conducted HomeSafe inspections including the 12,038 smoke alarm initiative responses;
- Delivered safety pamphlets to 857 individuals at local Food Bank events and contacted 161 homes through Community Engagement Volunteers Call Centre; and
- Promoted smoke alarm awareness campaign directed to 6,512 homeowners who visited City Hall during the annual property tax season.



Smoke Alarm Awareness at the annual tax line-up



Data Source: Office of Fire Commission

FIRE

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully renewed multi-year contract agreements for 33 Surrey Fire Service Dispatch 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; and
- Launched Surrey Fire Regional Dispatch's inaugural marketing campaign as vendor of choice at 2019 Fire Chiefs of BC annual general meeting trades expo. Existing and prospective clients provided positive feedback on marketing materials and service experience.

ECOSYSTEMS



- Published 13 research articles and/or papers illustrating the evidence-based decision-making used for strategic planning and emergency activity. Topics included: The opioid crisis, structure fires, leadership, fires related to electricity, seniors, vehicles and cancer risk for firefighters; and
- Continued deployment of the anti-idling power unit's technology with five 2019 Fire apparatus procured to further minimize fuel use in support of anti-idling and the City's aim to lower greenhouse gas emissions. In addition, the fleet resource plan was revised to include smaller vehicles in the future. These changes extend the sustainability of the plan to 2030.

EDUCATION & CULTURE



- Signed an Articulation Agreement with the University of the Fraser Valley that provides a transfer credit partnership offering employees pathways to complete post-secondary education as part of their Surrey Fire Service training. It is anticipated that employees will begin taking UFV credit courses in 2020.



Recruit Graduation Ceremony

HEALTH & WELLNESS



- An online medically monitored health portal has been developed with 190 staff enrolled as part of the final testing phase. This tool assists in confidentially enabling service members to conveniently manage their individual health portfolios.
- Collaboration with Fraser Health, Police and BCEHS continues to support the mitigation of the opioid crisis through improved resource deployment. An Opioid Summit with more than 60 experts, academics and service providers was held June 2019 with a summary of recommendations published in July 2019.

INFRASTRUCTURE



- Emergency Planning held two scenario-based training sessions for participation with all City departments. Offered and enrolled various city staff in EMBC courses for operating an EOC, Incident Command System (ICS). Started process to further embed and track the job and position responsibilities for City staff to support the EOC during an emergency; and
- Continued improvements in the efficiency of the City's Emergency Social Service response capabilities between the Fire Service Department and the Parks, Recreation and Culture Department.



Surrey Emergency Preparedness Volunteer Appreciation Event

FIRE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Proceed to work on behalf of the City Manager with the Regional Administrative 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 City's

online applications processes as a preferred alternative to increase use of the more streamlined and cost efficient service delivery method.

ECOSYSTEMS



- Continue to use the anti-idling power unit's 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.



Official Opening of Training Centre

EDUCATION & CULTURE



- Promote the Diploma Program offered in partnership with UFV to maximize the number of staff enrolled in Year 2020. 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



- Implement the online portal for the Firefighter Population Health Surveillance Program. This program will include profile development and tracking of health markers for firefighters; and
- Continue deployment of the Opioid Summit recommendations, including the Take-Home Naloxone delivery program pilot refinement and the Second responder collaboration with Fraser Health. Results will be analyzed before a formal program is implemented.

INFRASTRUCTURE



- Continue the promotion of the Surrey Fire Regional Dispatch’s services to prospective clients. Continue enhancement of infrastructure to stay ahead of upcoming industry technology requirements; and
- Assessment of City fire bylaws and related processes for alignment with anticipated Fire Service Act 2020 changes.

FIRE

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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Operations	Perfect Attendance rate (Health & Wellness)	58%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	358	354	354	354	354	354	354
Emergency Preparedness	Smoke Alarm verifications (Public Safety)	12,038	6,000	6,000	6,000	6,000	6,000	6,000
	Hydrant Maintenance (Public Safety)	9,248	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Business Preparedness Programs (Public Safety)	7,567	7,500	7,500	7,500	7,500	7,500	7,500
	Increase the public contact to Surrey Personal Emergency Preparedness Programs * (Public Safety)	9,357	7,620					
	# of Inspection Pamphlets delivered (Public Safety)	7,812	7,290	7,340	7,400	7,400	7,400	7,400
	# of inspections completed (Public Safety)	8,187	7,450	7,450	7,450	7,500	7,500	7,500

* This measure has been discontinued to divert efforts towards measures of interactions that have a more causal relationship to key measurable results.

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 3,390	\$ 3,427	\$ 3,144	\$ 3,476	\$ 3,533	\$ 3,590	\$ 3,647	\$ 3,704
Emergency Planning	65	127	52	52	52	52	52	52
Fire Operations	53,636	56,050	56,686	56,719	56,797	56,875	56,953	57,031
Mechanics	625	626	428	428	448	468	488	508
Prevention	853	868	1,225	1,019	1,012	1,005	998	990
Radio & Communications	2,307	2,599	2,743	2,447	2,432	2,415	2,396	2,376
Training	1,005	917	943	943	948	953	958	963
	\$ 61,881	\$ 64,614	\$ 65,221	\$ 65,084	\$ 65,222	\$ 65,358	\$ 65,492	\$ 65,624
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,260)	\$ (2,687)	\$ (2,087)	\$ (2,339)	\$ (2,406)	\$ (2,475)	\$ (2,546)	\$ (2,619)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(21)	(18)	(8)	(8)	(8)	(8)	(8)	(8)
	(2,281)	(2,705)	(2,095)	(2,347)	(2,414)	(2,483)	(2,554)	(2,627)
Expenditures								
Salaries and Benefits	58,125	60,505	61,445	61,527	61,584	61,641	61,698	61,755
Operating Costs	6,194	7,036	4,533	4,566	4,711	4,856	5,001	5,146
Internal Services Used	205	242	173	173	176	179	182	185
Internal Services Recovered	(29)	(15)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(1,630)	(1,718)	(126)	(126)	(126)	(126)	(126)	(126)
	62,865	66,050	66,019	66,134	66,339	66,544	66,749	66,954
Net Operations Total	60,584	63,345	63,924	63,787	63,925	64,061	64,195	64,327
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	-	(28)	-	-	-	-	-	-
	1,297	1,269	1,297	1,297	1,297	1,297	1,297	1,297
	\$ 61,881	\$ 64,614	\$ 65,221	\$ 65,084	\$ 65,222	\$ 65,358	\$ 65,492	\$ 65,624



**16.84% of General Net
Taxation allocated to
Fire**

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (52)	\$ (50)	\$ (11)	\$ (11)	\$ (11)	\$ (11)	\$ (11)	\$ (11)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(52)	(50)	(11)	(11)	(11)	(11)	(11)	(11)
Expenditures								
Salaries and Benefits	3,039	3,147	3,010	3,342	3,399	3,456	3,513	3,570
Operating Costs	430	322	142	142	142	142	142	142
Internal Services Used	4	10	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(31)	(2)	-	-	-	-	-	-
	3,442	3,477	3,155	3,487	3,544	3,601	3,658	3,715
Net Operations Total	3,390	3,427	3,144	3,476	3,533	3,590	3,647	3,704
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,390	\$ 3,427	\$ 3,144	\$ 3,476	\$ 3,533	\$ 3,590	\$ 3,647	\$ 3,704
EMERGENCY PLANNING	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1	-	5	5	5	5	5	5
Operating Costs	63	231	55	55	55	55	55	55
Internal Services Used	1	6	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	-	(82)	(2)	(2)	(2)	(2)	(2)	(2)
	65	155	52	52	52	52	52	52
Net Operations Total	65	155	52	52	52	52	52	52
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(28)	-	-	-	-	-	-
	-	(28)	-	-	-	-	-	-
	\$ 65	\$ 127	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	4	-	-	-	-	-	-
	-	4	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	50,142	52,222	53,194	53,194	53,194	53,194	53,194	53,194
Operating Costs	2,546	2,814	2,117	2,150	2,225	2,300	2,375	2,450
Internal Services Used	187	219	158	158	161	164	167	170
Internal Services Recovered	(29)	(15)	-	-	-	-	-	-
External Recoveries	(507)	(491)	(80)	(80)	(80)	(80)	(80)	(80)
	52,339	54,749	55,389	55,422	55,500	55,578	55,656	55,734
Net Operations Total	52,339	54,753	55,389	55,422	55,500	55,578	55,656	55,734
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
	\$ 53,636	\$ 56,050	\$ 56,686	\$ 56,719	\$ 56,797	\$ 56,875	\$ 56,953	\$ 57,031
MECHANICS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	625	629	428	428	448	468	488	508
Internal Services Used	2	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(3)	-	-	-	-	-	-
	625	626	428	428	448	468	488	508
Net Operations Total	625	626	428	428	448	468	488	508
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 625	\$ 626	\$ 428	\$ 428	\$ 448	\$ 468	\$ 488	\$ 508

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

PREVENTION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (602)	\$ (733)	\$ (200)	\$ (406)	\$ (418)	\$ (430)	\$ (442)	\$ (455)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(21)	(22)	(8)	(8)	(8)	(8)	(8)	(8)
	(623)	(755)	(208)	(414)	(426)	(438)	(450)	(463)
Expenditures								
Salaries and Benefits	1,369	1,432	1,356	1,356	1,356	1,356	1,356	1,356
Operating Costs	796	1,284	88	88	93	98	103	108
Internal Services Used	10	5	9	9	9	9	9	9
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(699)	(1,098)	(20)	(20)	(20)	(20)	(20)	(20)
	1,476	1,623	1,433	1,433	1,438	1,443	1,448	1,453
Net Operations Total	853	868	1,225	1,019	1,012	1,005	998	990
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 853	\$ 868	\$ 1,225	\$ 1,019	\$ 1,012	\$ 1,005	\$ 998	\$ 990
RADIO & COMMUNICATIONS	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (1,590)	\$ (1,888)	\$ (1,864)	\$ (1,910)	\$ (1,965)	\$ (2,022)	\$ (2,081)	\$ (2,141)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,590)	(1,888)	(1,864)	(1,910)	(1,965)	(2,022)	(2,081)	(2,141)
Expenditures								
Salaries and Benefits	2,710	2,901	3,026	2,776	2,776	2,776	2,776	2,776
Operating Costs	1,494	1,627	1,591	1,591	1,631	1,671	1,711	1,751
Internal Services Used	-	-	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(307)	(41)	(12)	(12)	(12)	(12)	(12)	(12)
	3,897	4,487	4,607	4,357	4,397	4,437	4,477	4,517
Net Operations Total	2,307	2,599	2,743	2,447	2,432	2,415	2,396	2,376
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 2,307	\$ 2,599	\$ 2,743	\$ 2,447	\$ 2,432	\$ 2,415	\$ 2,396	\$ 2,376

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

TRAINING	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (16)	\$ (16)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(16)	(16)	(12)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	864	803	854	854	854	854	854	854
Operating Costs	240	129	112	112	117	122	127	132
Internal Services Used	1	2	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(84)	(1)	(12)	(12)	(12)	(12)	(12)	(12)
	1,021	933	955	955	960	965	970	975
Net Operations Total	1,005	917	943	943	948	953	958	963
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,005	\$ 917	\$ 943	\$ 943	\$ 948	\$ 953	\$ 958	\$ 963



FIRE – SIGNIFICANT CHANGES

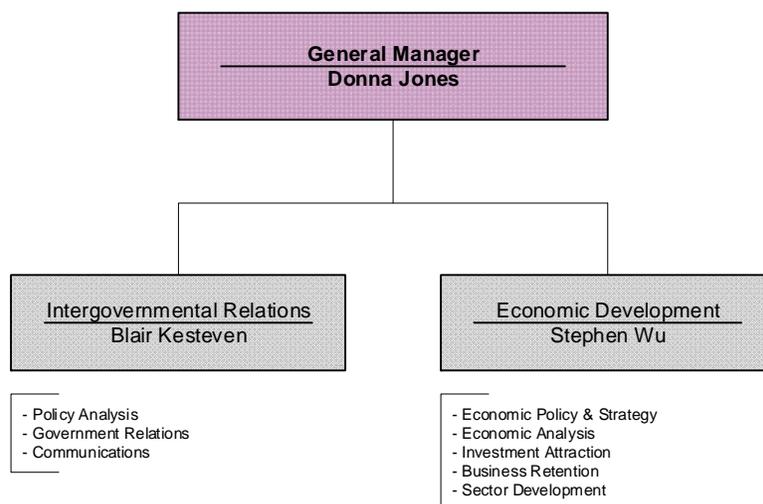
(in thousands)

2019 ADOPTED BUDGET		\$ 65,221
REVENUES		
Sales and Services		
Fee increases and growth	\$ (252)	
Increase in dispatch contracts	-	(252)
Grants, Donations and Other	-	-
Total Change in Revenues		(252)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	82	
Reclassified Positions	-	
New Positions	-	82
Operating Costs		
Various	19	
Utilities Adjustment	14	33
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		115
2020 BUDGET		\$ 65,084
<hr/>		
2020 ADOPTED BUDGET		\$ 65,084
REVENUES		
Sales and Service		
Radio & Communications	\$ (231)	
Prevention	(49)	(280)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	228	228
Operating Costs		
Inflationary Increases and Growth	540	
Prevention and Training Increases	40	580
Internal Services Used/(Recovered)	12	12
External Recoveries	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		820
2024 BUDGET		\$ 65,624



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



Surrey City Centre

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

2019 ACCOMPLISHMENTS

PUBLIC SAFETY



- Worked directly with the Ministry of Public Safety and Solicitor General to help achieve a green light from the Ministry for Surrey to establish a Municipal police department.



Agrifoods Buyers Mission in Surrey, BC

INFRASTRUCTURE



- Assisted City Departments to secure funding from senior levels of government including \$76.6 million from the Federal Disaster Mitigation and Adaptation Fund.

ECONOMIC PROSPERITY & LIVELIHOODS



- Provided leadership and guidance in supporting the Regional Economic Prosperity Advisory Committee (REPAC) to prioritize investment attraction activities that add value to Surrey's metropolitan transformation;
- Collaborated with the Surrey City Development Corporation (SCDC) to develop a Campbell Heights Industrial Land Strategy to identify the most strategic use of the remaining Campbell Heights industrial lands currently available to SCDC;
- Worked with Metro Vancouver's Industrial Land Strategy team to identify new methods to more efficiently utilize the region's scarce industrial land resources;

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

- Increased the number of qualified investment leads to 69, which is a 33% increase over 2018, and resulted in 19 new companies locating in Surrey in 2019;
- Continued working with King Sabata Dalindyebo (KSD) Municipality as part of the Building Inclusive Green Municipalities project in partnership with the Federation of Canadian Municipalities to foster local economic development;
- Hosted a Surrey City Centre Roundtable with 12 local stakeholder groups, including educational institutions, Downtown Surrey BIA, and developers, in order to create a consistent set of Surrey City Centre brand guidelines to be used in local, regional, and international marketing materials;
- Hosted and supported various events for a total attendance of over 2,000 individuals, promoting Surrey as a business and tech hub, including: TELUS Pitch, Small Business Information Expo, Agrifood Buyers Mission, and the Easter Seals Drop Zone tech event; and
- Hosted two roundtable sessions between local MPs and MLAs with the Mayor, Councillors and senior management which resulted in deeper understanding of local issues and challenges.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Work with the Ministry of Public Safety and Solicitor General towards the establishment of a Surrey Police Board.



Crescent Beach

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

INFRASTRUCTURE



- Continue to support City departments in securing funding under the Investing in Canada Infrastructure Program and other Federal and Provincial funding programs.

ECONOMIC PROSPERITY & LIVELIHOODS



- Obtain the 2020 Invest Canada Community Initiative federal funding to further develop the Invest Surrey & Partners platform collaterals and programming and increase brand awareness;
- Celebrate local businesses by profiling local success stories to an international audience;
- Conclude the FCM Building Inclusive & Green Municipalities partnership with King Sabata Dalindyebo Local Municipality (KSD) through finalizing the Local Economic Development strategy for KSD and participating in final mission to South Africa;
- Establishment of an Investment & Innovation Impact Committee to provide feedback and direction on Economic Development priorities;
- Support the local manufacturing industry through a series of capacity-building workshops that address current challenges around access to talent, R&D opportunities and succession planning;
- Host the 2nd Invest Surrey Launchpad for prospective regional and Cascadia-based investors to showcase current and future investment opportunities within the city;
- Create and implement a data framework in order to respond to data requests in a timely fashion and support data-driven decision making by internal and external stakeholders;
- Continue to provide leadership and guidance in supporting the Regional Economic Prosperity Advisory Committee (REPAC) to prioritize investment attraction activities that add value to Surrey's metropolitan transformation;
- Identify and target opportunity areas within the Cascadia Corridor to increase the total number of FDI leads attracted to Surrey; and
- Increase awareness of key Surrey issues at the Big City Mayors' Caucus (BCMC) table in order to gain insight from BCMC colleagues and resource support from the Federal government.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

PERFORMANCE MEASURES

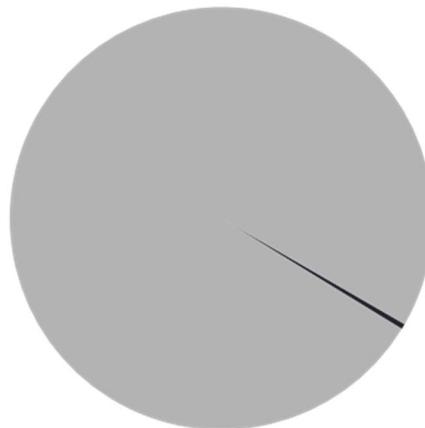
The following table identifies key performance measures that will assist the Investment & Intergovernmental Relations Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Investment & Intergovernmental Relations	Investment Leads (Economic Prosperity and Livelihood)	69	60	70	80	90	100	100
	Business visitations (Economic Prosperity and Livelihood)	165	165	165	165	165	165	165
	External Intergovernmental Meetings (Infrastructure)	42	39	41	44	47	50	50

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 427	\$ 421	\$ 499	\$ 502	\$ 518	\$ 535	\$ 553	\$ 571
Economic Development	906	932	1,099	1,106	1,136	1,167	1,199	1,232
	\$ 1,333	\$ 1,353	\$ 1,598	\$ 1,608	\$ 1,654	\$ 1,702	\$ 1,752	\$ 1,803
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(19)	-	-	-	-	-	-
	-	(19)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,044	1,018	1,170	1,180	1,224	1,270	1,318	1,367
Operating Costs	689	492	428	428	430	432	434	436
Internal Services Used	23	42	-	-	-	-	-	-
Internal Services Recovered	(15)	-	-	-	-	-	-	-
External Recoveries	(89)	(30)	-	-	-	-	-	-
	1,652	1,522	1,598	1,608	1,654	1,702	1,752	1,803
Net Operations Total	1,652	1,503	1,598	1,608	1,654	1,702	1,752	1,803
Transfers								
To (From) Capital Sources	50	-	-	-	-	-	-	-
To (From) Operating Sources	(369)	(150)	-	-	-	-	-	-
	(319)	(150)	-	-	-	-	-	-
	\$ 1,333	\$ 1,353	\$ 1,598	\$ 1,608	\$ 1,654	\$ 1,702	\$ 1,752	\$ 1,803



**0.42% of General Net
Taxation allocated to
Investment &
Intergovernmental
Relations**

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	399	395	401	404	420	437	455	473
Operating Costs	27	24	98	98	98	98	98	98
Internal Services Used	1	2	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	427	421	499	502	518	535	553	571
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ 427	\$ 421	\$ 499	\$ 502	\$ 518	\$ 535	\$ 553	\$ 571
ECONOMIC DEVELOPMENT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(19)	-	-	-	-	-	-
	-	(19)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	645	623	769	776	804	833	863	894
Operating Costs	662	468	330	330	332	334	336	338
Internal Services Used	22	40	-	-	-	-	-	-
Internal Services Recovered	(15)	-	-	-	-	-	-	-
External Recoveries	(89)	(30)	-	-	-	-	-	-
	1,225	1,101	1,099	1,106	1,136	1,167	1,199	1,232
Net Operations Total	1,225	1,082	1,099	1,106	1,136	1,167	1,199	1,232
Transfers								
To (From) Capital Sources	50	-	-	-	-	-	-	-
To (From) Operating Sources	(369)	(150)	-	-	-	-	-	-
	(319)	(150)	-	-	-	-	-	-
	\$ 906	\$ 932	\$ 1,099	\$ 1,106	\$ 1,136	\$ 1,167	\$ 1,199	\$ 1,232

INVESTMENT & INTERGOVERNMENTAL RELATIONS SIGNIFICANT CHANGES

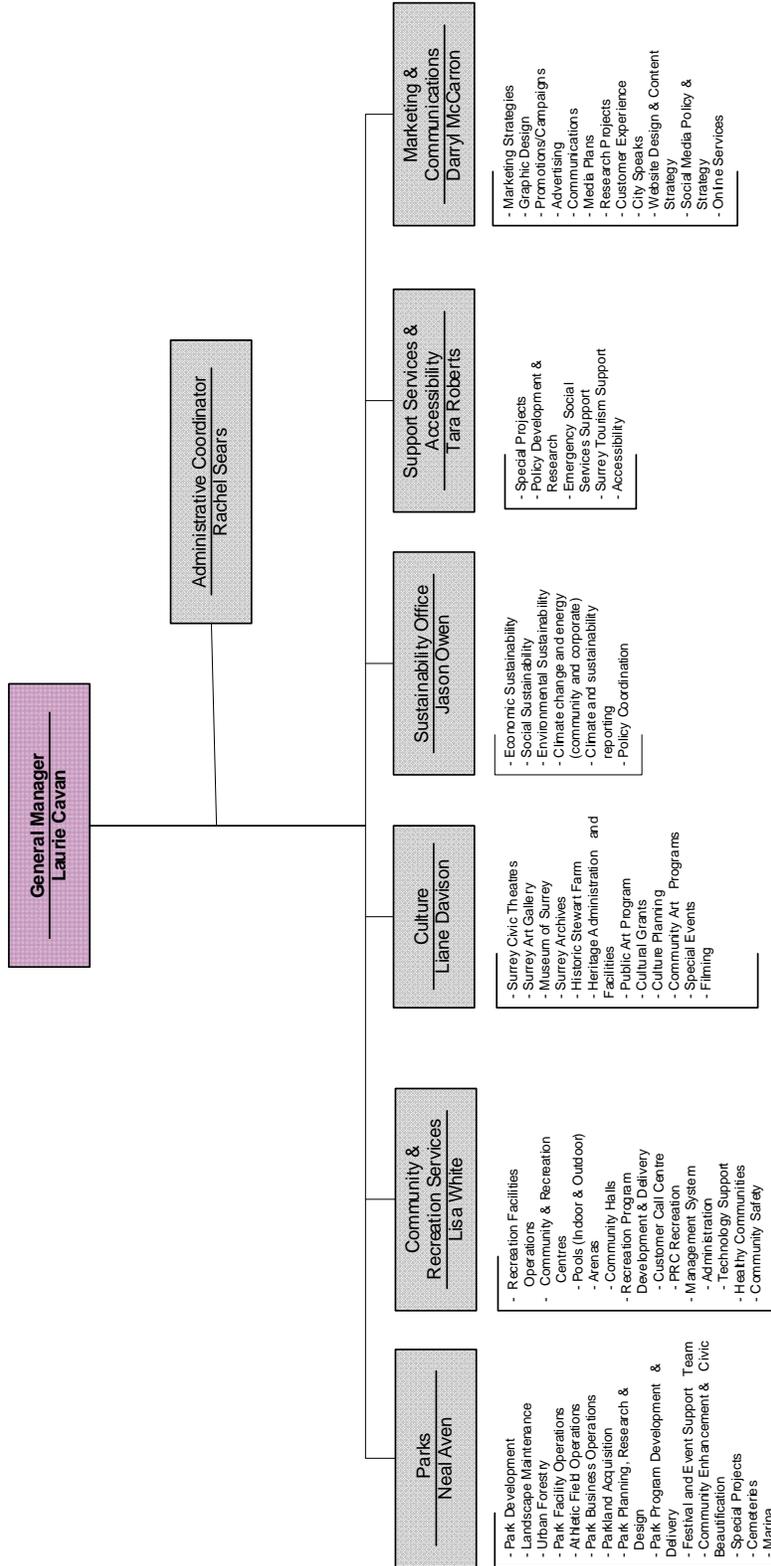
(in thousands)

2019 ADOPTED BUDGET		\$ 1,598
REVENUES		
Sales and Services	\$ -	-
Grants, Donations and Other	-	-
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	24	
Reclassified Positions	(14)	
	-	10
Operating Costs	-	-
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		10
2020 BUDGET		\$ 1,608
<hr/>		
2020 ADOPTED BUDGET		\$ 1,608
REVENUES	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	187	187
Operating Costs		
Inflationary Increases and Growth	8	8
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		195
2024 BUDGET		\$ 1,803



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 managing civic cultural institutions, providing cultural grants and other support for the development of community arts and heritage organizations. The City's Public Art Program, Arts Services, Performing Arts, Special Events, and Filming portfolios for the City are also a part of the Culture Division.

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 channels and websites by providing expertise, guidance and services related to enhancing and unifying digital communication channels and ensuring audiences receive timely information through these various digital channels.

PARKS

The Parks division plans, develops, and maintains the City's extensive park system (over 2,770 hectares), a civic marina, three cemeteries and all public property trees. 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, outdoor sport and play amenities; and community engagement and civic beautification and enhancement 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.



Holland Park

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.

2019 ACCOMPLISHMENTS

INCLUSION



- Leisure Access Program (“LAP”) enables low-income families to get access to recreation services. In 2019, 6,070 families qualified for the LAP. In 2019, 17,916 total residents accessed the LAP, which was an increase from the 16,200 residents in 2018. For children, the most popular programs used by LAP were Summer Camps, Learn to Swim and Learn to Skate Programs;
- Established three working groups to improve accessibility and reduce barriers for seniors to participate in advisory activities;
- Completion of the Age Friendly Strategy for Seniors Action Plan;
- Seniors Food Services were updated to include more nutritious offerings through work with a dietician. Waste reduction was also a strong focus as we upgraded all packaging from Styrofoam to more eco-friendly options;
- The City acquired a beach wheelchair which was installed at Crescent Beach and can be loaned out to public at no cost;
- Introduced sensory friendly spaces at all of Surrey’s signature events, at Grandview Heights Aquatics Centre, and provided 25 Sensory friendly kits, containing sensory toys, picture symbols and noise-cancelling headphones to Surrey Fire for their lead trucks. Museum of Surrey also introduced Sensory Friendly Times and kits, the initial session on August 13 attracted over 1000 people;
- Surrey’s Love Where You Live initiative challenged residents, businesses, students and community groups to help keep Surrey clean and beautiful. Collectively during the campaign, city staff and the public removed over 128,000 kg of garbage from Surrey’s parks and streets and planted over 13,000 native trees and plants;
- The new south lawn at The Glades saw over 2,000 people on Mother’s Day. Our other feature garden, Darts Hill, also saw an increase in attendance again this year with over 8,000 people attending events, garden strolls, and members days;
- Fitness Centre and Fitness Instructors were trained on inclusive fitness practice so that people of all abilities could work out with a personal trainer or attend a fitness class;
- All fitness centres received inclusive fitness kits, which included active hands, medicine balls with handles and several other items. Providing people of all abilities to use them with their workout;
- As part of the Rick Hansen Assessment Certification program, 40 recreation facilities were assessed for accessibility, with 4 sites receiving Gold Certification. Sites that have been certified will receive a decal to celebrate and highlight Surrey’s accessibility with the community; and
- The City launched an Autism Spectrum Disorder awareness training video for staff which was shared with town centres.

PARKS, RECREATION AND CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- Sport Surrey played host to 33 tournaments, 9 Provincial events, 8 Regional events, 3 National events, and 6 International events;
- 2019 WSBC Softball Americas Olympic Qualifier at Softball City. Approximately 35,000 spectators over the 8 days of the event, 2,532+ hotel room nights, 225 volunteers, and \$300,000 was received through ticket sales;
- Playing host to two international pickleball tournaments; and
- Hosting the Water Polo Canada - Western Nationals Tournament.

ECOSYSTEMS



- The Parks Division planted over 4,400 street and park trees and 23,320 native plants (including 6,446 trees and seedlings) in 2019; and
- The Parks Division acquired more than 73 hectares of parkland in 2019, including 64.55 hectares of nature preserve and habitat corridor parkland.

EDUCATION & CULTURE



- Sounds of Summer continues to be one of our most popular programs. We hosted a total of 11 concerts this year. This year we added more contemporary artists and saw more families attend the events;
- \$528,750 was invested in 104 different not-for-profit cultural organizations that support the production and presentation of cultural programming in Surrey; and
- Surrey Art Gallery received a national award for outstanding achievement in education for its Indigenous contemporary art design.

PUBLIC SAFETY



- The Children and Youth At-Risk Table (CHART) started in 2019, a key component of the Surrey Anti-Gang Family Empowerment Program. 132 cases were assigned to 18 partner agencies, providing tailored services to divert youth from gangs;
- In 2019 water safety initiatives included: the Mayor's Proclamation for Drowning Prevention Week (July 21 -27), public activities for National Lifejacket Day (May 17) and a public lifejacket loaner program at Crescent Beach. The loaner lifejacket program was supported by the Surrey Firefighters Charitable Society and was featured on radio and news broadcasts across the Province; and
- A mobile trailer for Surrey's Emergency Support Services program was received, in partnership with Semiahmoo First Nations. This trailer is to be shared resource for emergency activations.

PARKS, RECREATION AND CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Trails and boardwalks were constructed at Colebrook Park through forests and grassland;
- The Greenaway Park tennis courts were converted to 8 permanent pickleball courts;
- The Civic Plaza hosted weekly activities ranging from: The Surrey Urban Farmers Market, Music on the Plaza, Plaza Daiz Thursdays and Street Dance Showcase;
- The Bear Creek Park Light Festival expanded to a 2 week-long event and had in excess of 35,000 people visit the park to experience the event;
- Celebrated the 125th anniversary of the Stewart Farmhouse in conjunction with Olde Harvest Fair, with Mayor McCallum providing opening remarks; and
- Completed year 1 of Surrey CityLab in collaboration with SFU and KPU.

HEALTH & WELLNESS



- Parks designed and developed nearly 10.8 km of new trails/paths/boardwalks, one of the most highly used passive recreational amenities;
- Provided one-on-one direct support for children with disabilities to 156 children in camps and licensed preschool programs;
- Secured external funding for 2 year program to address urban heat vulnerability in City Centre;
- 43 children received peer mentoring in 2019;
- The Inaugural Leadership in Sport Forum attracted 73 community and sport organization delegates. Keynote speaker Hayley Wickenheiser helped provide a platform to share and collaborate going forward; and
- Submitted a business plan to the Province of British Columbia to expand licensed childcare services in Surrey Civic facilities.

INFRASTRUCTURE & BUILT ENVIRONMENTS



- Reduced paid print advertising by 40% in 2019 by shifting advertising to digital and growing the e-NEWS subscriber base by 38% to over 90,000 subscribers;
- The City's main social media channels (Facebook, Twitter, Instagram and LinkedIn) now have over 72,859 followers, with over 62,991 engagements (likes, reactions, comments) and over 3,000 questions or comments responded to;
- In partnership with Canadian Tire Jumpstart Charities, Parks installed a 12,000 square foot accessible and inclusive playground at Unwin Park;
- Surrey Civic Theatres completed 2 phases of a 3 phase project to replace all of Surrey Arts Centre theatre's incandescent lighting instruments with LED technology;

PARKS, RECREATION AND CULTURE

- West Village Park, built in collaboration with District Energy, is a unique and interesting public open space in City Centre. The hexagonal geometrics of the landscape design reflects the “carbon” atom and theme of “energy” for the site;
- City of Surrey Cemetery Services completed their master plan for Surrey Centre in the summer of 2019. Implementation of the concept plan provides a park-like experience for visitors and increased capacity for inground and cremation interment by allocating additional areas for interment;
- The North Surrey Sport & Ice Complex opened on September 3, 2019. The facility features three sheets of ice, community meeting spaces, skate and helmet rentals, skate sharpening, food services, multi-purpose rooms, and outdoor activity areas;
- Public art by Katzie First Nation's artist Trenton Pierre and free three-hour parking. The Fitness and Wellness space is scheduled to open in January 2020;
- Completed the Tamanawis Park synthetic turf replacement on field #1, resolving a long-standing drainage problem on this field. This project also included the installation of a roof cover for bleachers along the north side of the field; and
- Public artworks unveiled in 2019 include: Phyllis Atkins’s artwork for Bear Creek Bridge titled “We Are All Connected to This Land”; Erica Stocking’s artwork “Blankets” at West Village Energy Centre, “The Frasers” creative bicycle racks for Fleetwood Town Centre by Laara Cerman, Chito Maravilla’s mural and gate titled “view from the Topo and Lifting Hands” for Maple Park and; 2019 public art street banners by Debbie Westergaard Tuepah and Katina Giesbrecht.

CORPORATE SUSTAINABILITY

- PRCMS was launched on November 19, 2019. During the first 24 hours of the winter registration, our customers were able to complete 9,600 total registrations (including in-person, phone, and online) of which 7,300 (76%) were completed through online registration. Our total registrations increased by 26% and online increased by 3% compared to last year’s registration. We also had 1,011 new MySurrey Accounts created by our customers, our 3rd biggest day so far, giving us a total of 27,541 accounts which will continue to grow going forward; and
- CRS division launched 20 Team Sites for internal staff, totaling over 161,000 site views. This implementation has improved the level of collaboration and overall staff efficiency.



Love where you Live - community involvement

PARKS, RECREATION AND CULTURE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Work with three working groups to trial new operating methods to reduce barriers and increase participation for seniors' activities;
- Roll-out seniors' volunteer apparel City-wide;
- Report on the 3-year Seniors Volunteer Initiative focusing on City-wide 55+ volunteer;
- Introduce sensory friendly kits containing noise cancelling headphones and sensory toys to each recreation centre, along with training for staff;
- Host the annual Canucks Autism Network Hockey tournament;
- Implementation of the Surrey Intercultural Seniors Social Inclusion Partnership Network Project (have confirmation that we can access up to \$100,000 /per year for project(s) 2019-2024;
- Pilot the introduction of three Evac Chairs at City Hall, Cloverdale Recreation Centre and Chuck Bailey Recreation Centre. This equipment will support someone with limited mobility to exit the building in the case of an emergency; and
- A remote video interpreting service for American Sign Language will be piloted at one recreation centre this year.

PUBLIC SAFETY



- Increase the baseline number of CHART cases set in 2019 by 10% in 2020 in order to address and prevent youth gang involvement in Surrey;
- Promote Project IRIS, the closed circuit television camera registry, to engage residents in a crime prevention and reduction opportunity. Promotions will be Surrey-wide focusing on residents and businesses with the intent of raising awareness of and registrations for the initiative;
- Introduce a volunteer supplier coordination committee utilizing leadership Emergency Support Services volunteers;
- Review and develop accessibility plans for all reception centres and introduce sensory friendly kits, communication tools (picture symbols and social stories) and provide disability-awareness training to staff and volunteers; and
- Leverage the Emergency Support Services trailer to further build the relationship with Semiahmoo First Nations.



South Surrey Recreation Centre Camp

PARKS, RECREATION AND CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- City of Surrey Indoor Pools continued to show Surrey as a destination for aquatic sport hosting. Surrey pools hosted 19 tournaments in 2019. These included the Synchronized Swimming BC Provincial Championships, the BC High School Water Polo Championships and the Under-19 Inter-Conference National Water Polo Tournament;
- Establish a Climate Action Fund policy that formalizes the use of CARIP funds and secures long-term funding for climate action initiatives;
- Parkland acquisition – review parkland DCCs in anticipation of submitting a package of new DCCs to the province in 2020; and
- The City is proud to announce that it will be hosting the 2021 Special Olympics BC Summer Games for the first time.

ECOSYSTEMS



- Complete the Nicomekl Riverfront Park Management Plan and begin implementation of portions of the plan in coordination with the City’s Coastal Flood Adaptation Strategy and with support from Canada’s Disaster Mitigation Adaptation Fund;
- Continue to advance a Biodiversity Conservation Strategy (BCS) DCC to be included within the Parkland Acquisition DCC as the preferred funding mechanism for the acquisition of Green Infrastructure Network (GIN) lands as identified in the BCS that are not anticipated to be conveyed to the City through existing land conveyance mechanisms;
- Complete a management plan for Charles Richardson Nature Reserve to convert the site to a biodiversity preserve;
- Initiate development of the city-wide Urban Forest Management Strategy; and
- Complete Biodiversity Design Guidelines.



Oak Meadows Park

PARKS, RECREATION AND CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete a master plan for Newton Urban Park;
- Complete the replacement of artificial turf fields at Hjorth Road Park and Tamanawis Park;
- Complete a portion of the master plan for Joe Brown Park, including the construction of a dog off-leash area;
- Complete detailed design and initiate construction of renovations at Newton Athletic Park fieldhouse;
- Complete construction of Orchard Grove Park; and
- Advocated for capital funding with the Province of British Columbia for licensed childcare expansion. Continued partnership with non- profit organizations as service operators.

EDUCATION & CULTURE



- Studio Morison's "The Moment" at the Clayton Community Centre;
- K'wy'l'y'e Spring Salmon Studio's "the Rivers that Connect Us" at the Museum of Surrey;
- Create professional development and curriculum-based educational resources for teachers related to urban forestry and park stewardship;
- Initiate development of an Urban Forest Stewardship and Engagement Plan;
- Over 138,000 people attended major events in Surrey including: Party for the Planet, Fusion Festival, Canada Day and Tree Lighting Festival;
- Host the BCMA (BC Museums Association) Conference and BC Historical Federation Conference;
- Complete Surrey International Children's Music Festival strategic plan;
- Launch the new surrey.ca website, providing increased accessibility for website users and a decreased cost to the City for hosting;
- Increase searchability of the more than 30,000 City's bylaws and other Council related documents for increased transparency and ease of use. Implement a new digital Council Bulletin Board kiosk at City Hall to improve user experience and access to information about upcoming Council meetings;
- Public art unveilings planned for 2020; and
- Trenton Pierre's "Guardians" at the NSSIC.



Bose Forest Park

PARKS, RECREATION AND CULTURE

HEALTH & WELLNESS



- Complete construction of the new walking track at Bear Creek Park;
- Support leadership development of pre-teen youth through seeking funding for mentorship program; and
- The City's Aquatic team will be working off the recommendations for a 2019 Emerging Leader's project to move forward with the goal of having every child in Surrey learn to swim by 2030. The recommendations include piloting the Swim to Survive program in Guildford in cooperation with local schools, with the intent of reaching children that may face financial barriers to regular lesson participation.

INFRASTRUCTURE



- Completed a 5 year strategic plan for the Surrey International Children's Festival;
- Surrey Civic Theatres to complete final phase of LED theatre lighting replacement project;
- Complete renovations of Strawberry Hill Farmer's Hall to serve as a venue for culture programming, youth & daycare;
- Complete renovation of Surrey Archives' Reference Room to enhance service ability and to enable additional programming;
- Complete construction of the new Clayton Community Centre which will be located at 7155 187A Street in Cloverdale this Summer 2020; and
- Complete construction of the new covered bleachers at Tamanawis Park.

CORPORATE SUSTAINABILITY

- Complete implementation of Tier 2 Surrey Excels Initiatives;
- PRC Business Operation Department will be working towards PRCMS platform stabilization through 2 planned major software updates. There are also plans to provide process improvements both for the Clients and staff;
- Work with each department to identify and add Tier 2 Surrey Excels Key Strategic Initiatives that advance the Desired Outcomes of the Sustainability Charter 2.0; and
- Surrey's Aquatics team will be evaluating the City's Aquatic Fitness program to explore instruction and training models to meet the sustainability needs of this growing fitness demand. With aquatic fitness classes at the indoor facilities regularly exceeding 40 participants, there is a need to ensure our training and instructor development continues to meet Surrey's service needs.

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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Parks Services	Increase street tree inventory (Ecosystems)	4%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	0.7%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	1.2%	2%	2%	2%	2%	1%	1%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	-12%	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%	1%	1%	1%	1%	1%	1%
	Increase cases identified at CHART using baseline set in 2019 launch year (Public Safety)	2019 baseline: 132 cases	N/A	10%	5%	5%	5%	5%

PARKS, RECREATION AND CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Sustainability Office	Corporate Greenhouse Gas Emissions (based on Corporate Emissions Action Plan target) (Infrastructure)	10%	(15%)	(20%)	(22%)	(24%)	(25%)	(26%)
	City-wide Greenhouse Gas Emissions (based on Community Energy & Emissions Plan target) (Infrastructure & Built Environment)	(7%) per capita	(15%) per capita	(20%) per capita	(22%) per capita	(24%) per capita	(25%) per capita	(26%) per capita
Culture	Increase the # of online tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	27%	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)	7.5%	5%	5%	5%	5%	5%	5%
	Increase participation in heritage/museum school programs (Education & Culture)	9% ***	2%	2%	2%	2%	2%	2%
	Increase participation in heritage/museum public programs and special events (Education & Culture)	33% ****	2%	2%	2%	2%	2%	2%

** -1% Footnote: Due to inclement weather

***9% Footnote: This is a new metric which specifically measures attendance at registered school programs at Museum of Surrey and Historic Stewart Farm.

****33% Footnote: This is a new metric which specifically measures attendance at public programs and special events at Museum of Surrey, Historic Stewart Farm, Surrey Archives, and Heritage Re-enactments performances. Although the 9% and 33% increases noted above in the Culture section are significant increases they are measuring specific programming, It is worth noting that overall attendance at the Museum of Surrey in its first calendar year of operations following its renovation was over 113,000, This is over 100% greater than its pre-renovation average attendance.

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 1,224	\$ 1,369	\$ 1,292	\$ 1,292	\$ 1,362	\$ 1,433	\$ 1,505	\$ 1,578
Community & Recreation Services	25,591	26,169	25,314	27,550	28,449	28,893	29,066	29,300
Culture	7,214	7,407	7,805	8,598	8,728	8,861	8,995	9,132
Marketing & Communications	2,970	2,943	3,266	3,169	3,229	3,290	3,352	3,416
Parks	25,632	26,635	26,580	27,230	28,907	30,737	32,253	33,776
Sustainability	250	267	260	265	271	278	285	292
	\$ 62,881	\$ 64,790	\$ 64,517	\$ 68,104	\$ 70,946	\$ 73,492	\$ 75,456	\$ 77,494
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (31,019)	\$ (30,804)	\$ (32,809)	\$ (32,343)	\$ (33,622)	\$ (34,597)	\$ (35,600)	\$ (36,632)
Transfers from Other Governments	(725)	(1,349)	(210)	(210)	(210)	(210)	(210)	(210)
Grants, Donations and Other	(4,002)	(2,462)	(1,937)	(2,032)	(2,038)	(2,045)	(2,049)	(2,053)
	(35,746)	(34,615)	(34,956)	(34,585)	(35,870)	(36,852)	(37,859)	(38,895)
Expenditures								
Salaries and Benefits	63,824	66,435	65,821	68,599	70,812	72,309	73,835	75,464
Operating Costs	38,086	37,387	36,059	36,161	38,045	40,063	41,495	42,927
Internal Services Used	18,183	18,949	16,101	16,357	16,680	16,992	17,310	17,635
Internal Services Recovered	(16,920)	(17,526)	(14,528)	(14,599)	(14,884)	(15,175)	(15,472)	(15,775)
External Recoveries	(1,179)	(1,559)	(549)	(459)	(459)	(459)	(459)	(459)
	101,994	103,686	102,904	106,059	110,194	113,730	116,709	119,792
Net Operations Total	66,248	69,071	67,948	71,474	74,324	76,878	78,850	80,897
Transfers								
To (From) Capital Sources	(2,617)	(2,486)	(2,816)	(2,777)	(2,777)	(2,777)	(2,777)	(2,777)
To (From) Operating Sources	(750)	(1,795)	(615)	(593)	(601)	(609)	(617)	(626)
	(3,367)	(4,281)	(3,431)	(3,370)	(3,378)	(3,386)	(3,394)	(3,403)
	\$ 62,881	\$ 64,790	\$ 64,517	\$ 68,104	\$ 70,946	\$ 73,492	\$ 75,456	\$ 77,494



**17.62% of General Net
Taxation allocated to
Parks, Recreation &
Culture**

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sales and Services	\$ (18)	\$ (18)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(60)	(6)	-	-	-	-	-	-
	(78)	(24)	(8)	(8)	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	975	978	919	919	948	978	1,009	1,041
Operating Costs	377	460	295	295	335	375	415	455
Internal Services Used	41	135	36	36	37	38	39	40
Internal Services Recovered	(28)	(49)	-	-	-	-	-	-
External Recoveries	(6)	(4)	-	-	-	-	-	-
	1,359	1,520	1,250	1,250	1,320	1,391	1,463	1,536
Net Operations Total	1,281	1,496	1,242	1,242	1,312	1,383	1,455	1,528
Transfers								
To (From) Capital Sources	28	50	50	50	50	50	50	50
To (From) Operating Sources	(85)	(177)	-	-	-	-	-	-
	(57)	(127)	50	50	50	50	50	50
	\$ 1,224	\$ 1,369	\$ 1,292	\$ 1,292	\$ 1,362	\$ 1,433	\$ 1,505	\$ 1,578
COMMUNITY & RECREATION SERVICES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sales and Services	\$ (25,816)	\$ (25,332)	\$ (28,808)	\$ (28,103)	\$ (29,259)	\$ (30,108)	\$ (30,981)	\$ (31,879)
Transfers from Other Governments	(405)	(842)	(107)	(107)	(107)	(107)	(107)	(107)
Grants, Donations and Other	(858)	(188)	(71)	(161)	(161)	(161)	(161)	(161)
	(27,079)	(26,362)	(28,986)	(28,371)	(29,527)	(30,376)	(31,249)	(32,147)
Expenditures								
Salaries and Benefits	40,204	41,327	40,949	42,323	43,933	44,812	45,708	46,690
Operating Costs	12,018	12,121	12,349	12,233	12,661	13,075	13,225	13,375
Internal Services Used	1,161	1,143	879	1,084	1,101	1,101	1,101	1,101
Internal Services Recovered	(378)	(636)	(48)	(19)	(19)	(19)	(19)	(19)
External Recoveries	(469)	(491)	(149)	(59)	(59)	(59)	(59)	(59)
	52,536	53,464	53,980	55,562	57,617	58,910	59,956	61,088
Net Operations Total	25,457	27,102	24,994	27,191	28,090	28,534	28,707	28,941
Transfers								
To (From) Capital Sources	295	304	320	359	359	359	359	359
To (From) Operating Sources	(161)	(1,237)	-	-	-	-	-	-
	134	(933)	320	359	359	359	359	359
	\$ 25,591	\$ 26,169	\$ 25,314	\$ 27,550	\$ 28,449	\$ 28,893	\$ 29,066	\$ 29,300

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

CULTURE	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sales and Services	\$ (2,293)	\$ (2,567)	\$ (1,549)	\$ (1,717)	\$ (1,767)	\$ (1,818)	\$ (1,871)	\$ (1,925)
Transfers from Other Governments	(309)	(507)	(103)	(103)	(103)	(103)	(103)	(103)
Grants, Donations and Other	(1,260)	(1,022)	(691)	(696)	(696)	(696)	(696)	(696)
	(3,862)	(4,096)	(2,343)	(2,516)	(2,566)	(2,617)	(2,670)	(2,724)
Expenditures								
Salaries and Benefits	5,580	5,943	5,819	6,750	6,907	7,068	7,232	7,400
Operating Costs	5,829	5,367	4,740	4,745	4,765	4,785	4,805	4,825
Internal Services Used	308	327	101	131	134	137	140	143
Internal Services Recovered	(256)	(180)	(96)	(96)	(96)	(96)	(96)	(96)
External Recoveries	(23)	(38)	(3)	(3)	(3)	(3)	(3)	(3)
	11,438	11,419	10,561	11,527	11,707	11,891	12,078	12,269
Net Operations Total	7,576	7,323	8,218	9,011	9,141	9,274	9,408	9,545
Transfers								
To (From) Capital Sources	(146)	31	-	-	-	-	-	-
To (From) Operating Sources	(216)	53	(413)	(413)	(413)	(413)	(413)	(413)
	(362)	84	(413)	(413)	(413)	(413)	(413)	(413)
	\$ 7,214	\$ 7,407	\$ 7,805	\$ 8,598	\$ 8,728	\$ 8,861	\$ 8,995	\$ 9,132
MARKETING & COMMUNICATIONS								
Revenues								
Sales and Services	\$ (36)	\$ (45)	\$ (58)	\$ (60)	\$ (62)	\$ (64)	\$ (66)	\$ (68)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(36)	(45)	(58)	(60)	(62)	(64)	(66)	(68)
Expenditures								
Salaries and Benefits	2,227	2,432	2,298	2,263	2,315	2,368	2,422	2,478
Operating Costs	1,302	1,142	1,166	1,166	1,176	1,186	1,196	1,206
Internal Services Used	156	112	1	1	1	1	1	1
Internal Services Recovered	(686)	(674)	(155)	(215)	(215)	(215)	(215)	(215)
External Recoveries	(18)	(24)	(11)	(11)	(11)	(11)	(11)	(11)
	2,981	2,988	3,299	3,204	3,266	3,329	3,393	3,459
Net Operations Total	2,945	2,943	3,241	3,144	3,204	3,265	3,327	3,391
Transfers								
To (From) Capital Sources	25	-	25	25	25	25	25	25
To (From) Operating Sources	-	-	-	-	-	-	-	-
	25	-	25	25	25	25	25	25
	\$ 2,970	\$ 2,943	\$ 3,266	\$ 3,169	\$ 3,229	\$ 3,290	\$ 3,352	\$ 3,416

PARKS, RECREATION AND CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

PARKS	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sales and Services	\$ (2,856)	\$ (2,842)	\$ (2,386)	\$ (2,455)	\$ (2,526)	\$ (2,599)	\$ (2,674)	\$ (2,752)
Transfers from Other Governments	(11)	-	-	-	-	-	-	-
Grants, Donations and Other	(1,724)	(1,176)	(1,175)	(1,175)	(1,181)	(1,188)	(1,192)	(1,196)
	(4,591)	(4,018)	(3,561)	(3,630)	(3,707)	(3,787)	(3,866)	(3,948)
Expenditures								
Salaries and Benefits	14,121	15,054	15,577	15,880	16,231	16,590	16,956	17,331
Operating Costs	18,231	18,059	17,270	17,683	19,069	20,603	21,815	23,027
Internal Services Used	16,508	17,128	15,084	15,105	15,407	15,715	16,029	16,350
Internal Services Recovered	(15,509)	(15,892)	(14,229)	(14,269)	(14,554)	(14,845)	(15,142)	(15,445)
External Recoveries	(463)	(698)	(386)	(386)	(386)	(386)	(386)	(386)
	32,888	33,651	33,316	34,013	35,767	37,677	39,272	40,877
Net Operations Total	28,297	29,633	29,755	30,383	32,060	33,890	35,406	36,929
Transfers								
To (From) Capital Sources	(2,819)	(2,871)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)
To (From) Operating Sources	154	(127)	36	58	58	58	58	58
	(2,665)	(2,998)	(3,175)	(3,153)	(3,153)	(3,153)	(3,153)	(3,153)
	\$ 25,632	\$ 26,635	\$ 26,580	\$ 27,230	\$ 28,907	\$ 30,737	\$ 32,253	\$ 33,776
SUSTAINABILITY								
	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(100)	(70)	-	-	-	-	-	-
	(100)	(70)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	717	701	259	464	478	493	508	524
Operating Costs	329	238	239	39	39	39	39	39
Internal Services Used	9	104	-	-	-	-	-	-
Internal Services Recovered	(63)	(95)	-	-	-	-	-	-
External Recoveries	(200)	(304)	-	-	-	-	-	-
	792	644	498	503	517	532	547	563
Net Operations Total	692	574	498	503	517	532	547	563
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(442)	(307)	(238)	(238)	(246)	(254)	(262)	(271)
	(442)	(307)	(238)	(238)	(246)	(254)	(262)	(271)
	\$ 250	\$ 267	\$ 260	\$ 265	\$ 271	\$ 278	\$ 285	\$ 292

PARKS, RECREATION AND CULTURE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	64,517
REVENUES			
Sales and Services			
Revenue Increase	\$	670	
New Facilities/Programs		(204)	
Grants, Donations and Other			
Revenue Increase		-	
New Facilities/Programs		(95)	
Total Change in Revenues			<u><u>371</u></u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments		557	
Reclassified Positions		202	
New Positions		77	
New Facilities/Programs		1,942	2,778
Operating Costs			
Reallocation		(803)	
Hydro/Gas		241	
Contract Increases - Parks Division		461	
New Inventory - Parks Division		203	
New Facilities/Programs		-	102
Internal Services Used		<u>256</u>	256
Internal Services Recovered		<u>(71)</u>	(71)
External Recoveries		<u>90</u>	90
Transfer To (From) Own Sources		<u>61</u>	61
Total Change in Expenditures			<u><u>3,216</u></u>
2020 BUDGET		\$	68,104

PARKS, RECREATION AND CULTURE – SIGNIFICANT CHANGES

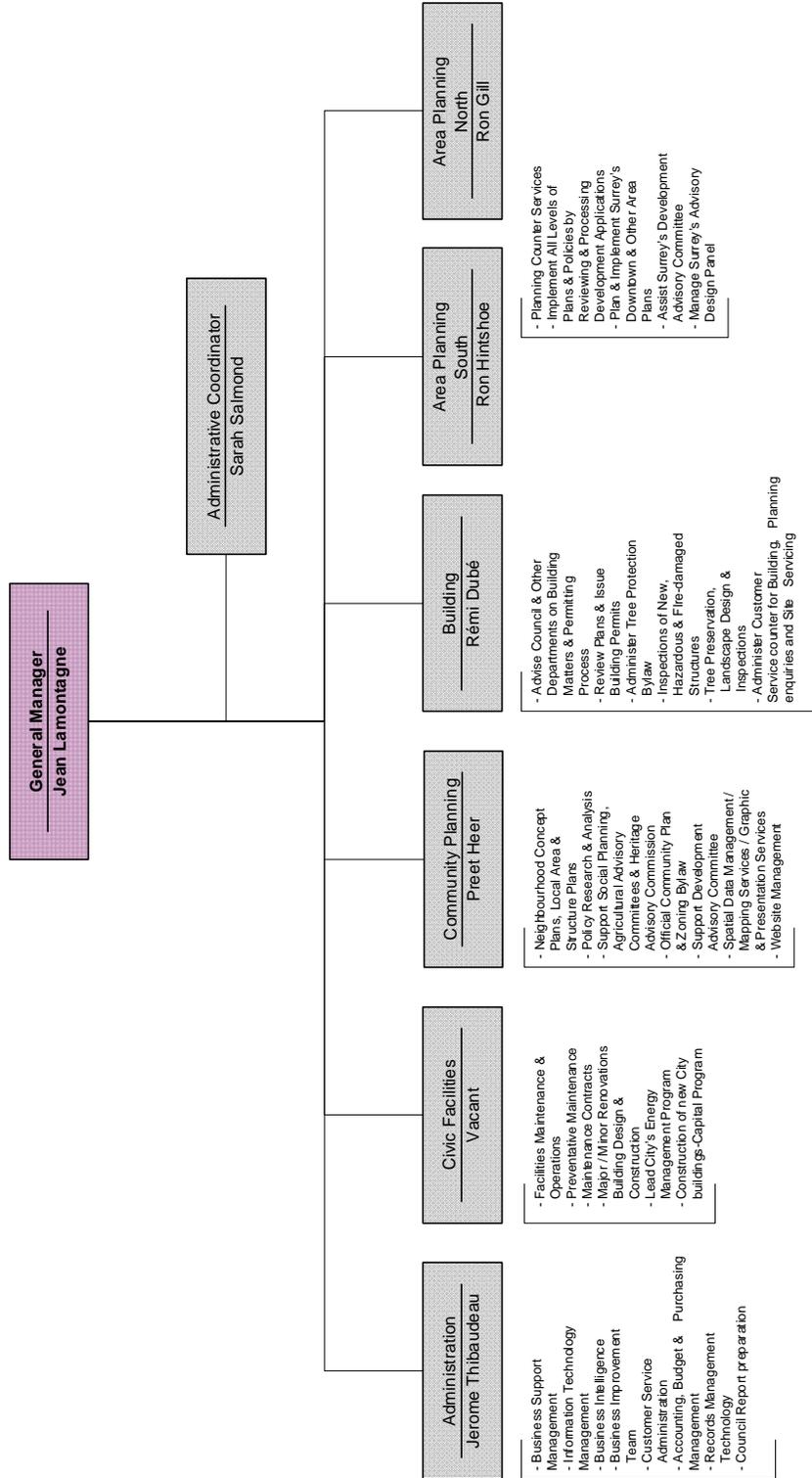
(in thousands)

2020 ADOPTED BUDGET		\$ 68,104
REVENUES		
Sales and Service		
New/Additional Facilities	\$ (341)	
Increase Revenue Growth	<u>(3,969)</u>	<u>(4,310)</u>
Total Change in Revenues		<u><u>(4,310)</u></u>
EXPENDITURES		
Salaries/Wages & Benefits		
New/Additional Facilities	701	
Salary Adjustments and Growth	<u>6,164</u>	<u>6,865</u>
Operating Costs		
Inflationary Increases and Growth	5,786	
New/Additional Facilities	<u>980</u>	<u>6,766</u>
Internal Services Used/(Recovered)	<u>102</u>	<u>102</u>
External Services Recovered	<u>-</u>	<u>-</u>
Transfer To/(From) Own Sources	<u>(33)</u>	<u>(33)</u>
Total Change in Expenditures		<u><u>13,700</u></u>
2024 BUDGET		<u><u>\$ 77,494</u></u>



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, budgeting, information technology deployment and support, Enterprise Content Management implementation and customer service.

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.

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

PLANNING AND DEVELOPMENT

growth management and Community Engagement 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.

2019 ACCOMPLISHMENTS

INCLUSION



- Initiated a Community Planning Engagement Framework for public consultation;
- Continued implementation of the All Our Relations Social Innovation Strategy, Phase 2 of the Surrey Urban Aboriginal Partnering Strategy;
- In partnership with BC Housing, secured two supportive housing sites in the City Centre and Guildford to respond to needs of the homeless population;
- 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 Density Bonus Policy Review and introduced new program;
- Completed several plans, consultation for Guildford 104 Avenue Corridor Plan and Completed Cloverdale Town Centre Plan;
- Completed Background Studies for Fraser Highway SkyTrain Corridor;
- Completed Indoor Amenity Space Review and update;
- Prepared and presented 269 planning reports to Council on development applications;
- Approved the creation of 462 single family lots;
- Received 755 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community plan development;
- Launched the beta for the digital building permit intake and review process for single family building permits;
- Implemented the first phaser of the Energy Step Code for new constructions;
- Continued the Land Use Contract (LUC) termination process, presented 2 LUC termination reports to Council;

PLANNING AND DEVELOPMENT

- Rolled a transition plan for the 2018 BC Building Code and provide training to all City Building Officials and Plan Checkers to ensure seamless implementation and enforcement of the new code;
- Highly successful opening of the North Surrey Sport and Ice Complex; and
- Enabled online intake for hydronic heating plumbing permits.

ECONOMIC PROSPERITY AND LIVELIHOODS

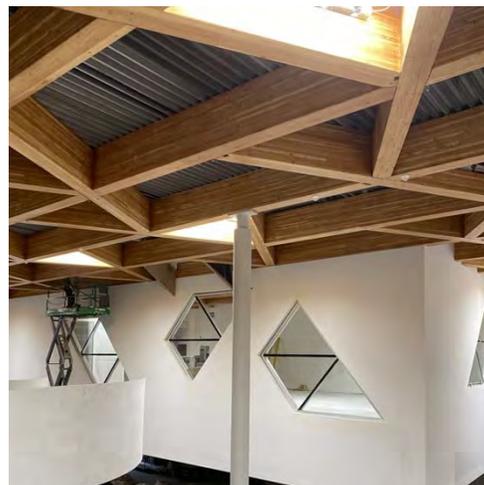


- Began the development of dashboards to streamline the timely issuance of permits;
- Streamlined the transfer for permit process;
- Updated the Electrical permit fees to provide an easier and more transparent calculations; and
- Launched an inspection customer survey to increase engagement with contractors.

ECOSYSTEMS



- Continued ongoing support and staff liaison to the Agriculture and Food Security Advisory Committee and the Development Advisory Committee;
- Hosted workshop for external QEPs and for internal staff on Sensitive Ecosystems Development Permit Areas;
- Completed HVAC upgrades and/or lighting replacements with LED Lighting at 6 facilities to improve energy efficiency;
- Chiller replacement at Guildford Rec, HVAC upgrade to 5 facilities, roof replacement Newton Community ctr, Pondsides Café, Heritage Kensington Prairie and Shannon Hall;
- Energy audits of SAC, SSLC and Guildford, upgrade of controls and systems and upgrade four facilities to energy efficient LED lighting;
- Implemented design review and inspection processes to support the BC Energy Step Code for improving energy performance levels in new buildings;
- In cooperation with Engineering Department introduced the Demolition Waste Disposal and Recycling Bylaw and enhanced procedures to ensure a minimum of 70% of demolition materials are taken to a licensed recycling facility or reused; and
- Initiated a detailed review of the Tree Protection By-law to help meet the City's broader Ecosystem objectives.



Clayton Community Centre under construction

PLANNING AND DEVELOPMENT

EDUCATION & CULTURE



- Completed heritage site at the Museum of Surrey, relocation and restoration of 1881 Surrey Town Hall and 1892 Anniedale School and Anderson Cabin; this facility will host work shops and education opportunities and focus on the heritage of Surrey. Also completed the design for the restoration of heritage Strawberry Hill Hall and replaced the roof at Heritage building Kensington;
- Streamlined and coordinated inspections of SFU's new technology building to meet the institutions opening timelines;
- Completed renovations and upgrades to Clayton Hall and Cloverdale Ball Park to accommodate childcare space and children's programming;
- Completed renovations to the Cloverdale library, increase the inventory of books for the community to enjoy as well as providing access to the Museum plaza;
- Completed Heritage Thematic Framework;
- Continued as staff liaison to the Social Planning Advisory Committee and to the Heritage Advisory Commission;
- Prioritized Surrey School District Building Permits Applications to meet the increased enrolment demands within the City; and
- Initiate improvements to building and development data tracking and projections by improving accuracy and efficiency of the Population & Employment Model.

PUBLIC SAFETY



- Completed upgrades to reception areas of RCMP District 3.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- 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;
- Complete Housing Needs Report to respond to new Provincial Legislative Requirements; and
- Continue to work with BC Housing to prioritize and help plan projects throughout the year including shelters, affordable housing projects and emergency winter shelters.

PUBLIC SAFETY



- Continue to support planning, design and renovation of spaces for the Surrey RCMP in their Main Detachment and community offices.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete Stage 2 of Redwood Heights NCP;
- Complete update to Stage 1 of the Semiahmoo Town Centre Plan;
- Complete the North Surrey Sport & Ice Complex including three rink surfaces, multipurpose spaces, and fitness facilities to better serve the community;
- Undertake Planning work for Fleetwood TC Plan, King George South Local Area Plan, City Centre CBD Review, Anniedale-Tynehead NCP Update, and Scott Road Corridor Visioning;
- Continue to support the planning, design, renovation and construction of childcare space in partnership with CRS and BC Government;
- Complete condition assessment of Buildings City-Wide;
- Open the first Passive Haus Clayton Recreation Centre;
- Complete the full public launch of the subdivision digital Building Permit Intake and review process for Single Family Building Permits;
- Continue increasing online permitting opportunities to contractors, online sign permit and online sprinkler permit applications;
- Develop an approach to implement a performance based inspection model for electrical contractors;
- Review and streamline the use of Electrical Operating Permits across the City;
- Continue the development of performance metrics to streamline the permitting process;
- Investigate opportunities to increase the inspection experience, seeking to provide online inspection request and reduce onsite wait time;
- Streamline landscaping plan reviews and field inspections in cooperation with the landscape architect industry; and
- Continue implementation of digital building permit intake and review process for single family building permits and roll out digital intake of certain commercial building applications.



North Surrey Sport & Ice Complex

PLANNING AND DEVELOPMENT

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop a responsive (mobile) dashboard website and subsequently explore its inclusion in the “MySurrey” app;
- Review and enhance tenant improve process to reduce permitting timelines and requirements based on scope of work;
- Enhance online Inspections Services by increasing inspection booking capabilities through the City’s digital portal; and
- Engage with Construction industry starting with holding a Small Builders forum to educate builders on Surrey processes and improvements.

ECOSYSTEMS



- Continue to implement energy efficiency projects with further Building Envelope, HVAC and Lighting upgrades. HVAC projects include upgrade SAC HVAC, Guildford Library HVAC, West Main Chiller;
- Continue implementation of the BC Energy Step Code with enhanced industry engagement and education through inspection process;
- Continue to support the Agricultural and Food Security Advisory Committee;
- Complete review of the Tree Protection By-law and present changes to council for endorsement to meet the City’s broader ecosystem objectives; and
- Work with City’s post secondary institutions to meet growth plans and demand.

EDUCATION & CULTURE



- Initiate Action Plan based on recommendation of the Heritage Thematic Framework;
- Continue to support the Heritage Advisory Commission and Social Planning Advisory Committee;
- Complete restoration of Heritage Strawberry Hill Hall.
- Continue to prioritize Surrey School District Building Permit Applications to meet the increased enrolment demands within the City; and
- Complete improvements to building and data tracking and projections by improving accuracy and efficiency of the Population & Employment Model;

INFRASTRUCTURE



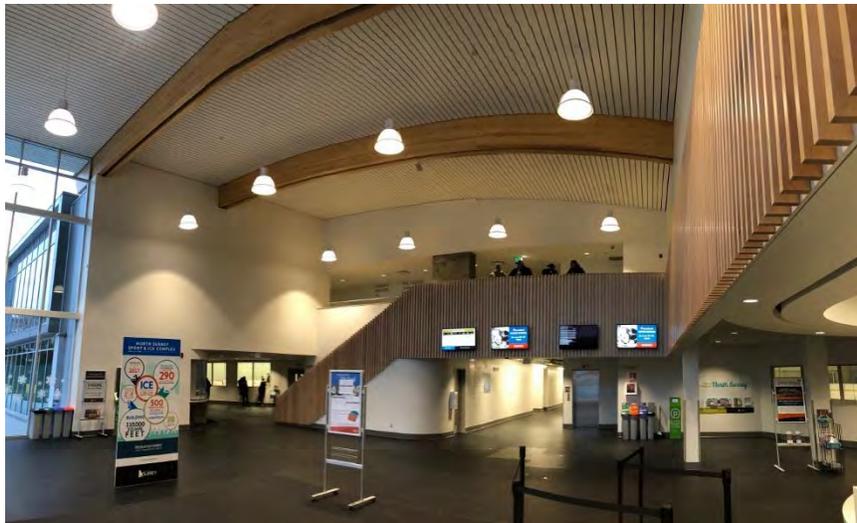
- Complete replacement or upgrade of roof on facilities city-wide to ensure continuity of service (Guildford Library; Picasso Building); and
- In cooperation with Fire Services Department streamline inspection process to ensure timely coordinated Final Inspections on complex building.

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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
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)	74%	100%	50%	50%	50%	50%	50%
Community Planning	Residential proximity to Amenities (Infrastructure)	31%	35%	35%	35%	35%	37%	40%
	# of public meetings held (Infrastructure)	27	10	20	20	20	20	20



North Surrey Sport & Ice Complex

PLANNING AND DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	990	500	500	500	500	500	500
	Total annual construction value (Built Communities & Neighbourhoods)	\$2.20B	\$1.25B	\$1.25B	\$1.25B	\$1.25B	\$1.25B	\$1.25B
	# of inspections (Built Communities & Neighbourhoods)	68,285	62,250	63,000	63,000	63,000	63,000	63,000
Civic Facilities	# of after hours calls (Infrastructure)	280	300	300	300	300	300	300
	# of unscheduled facility closures (Infrastructure)	2	1	2	2	2	2	2
Administration	# of file set-ups (physical/digital) (Infrastructure)	3,650	4,000	3,900	3,900	3,900	3,900	3,900
	# of requests for historical building data (Infrastructure)	2,280	2,800	2,500	2,500	2,500	2,500	2,500

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 3,500	\$ 3,425	\$ 3,392	\$ 3,288	\$ 3,365	\$ 3,444	\$ 3,525	\$ 3,609
Area Planning & Development	(491)	(94)	2,617	2,543	2,586	2,630	2,674	2,719
Building	(15,212)	(17,748)	(9,502)	(10,459)	(10,829)	(11,211)	(11,608)	(12,018)
Community Planning	2,137	2,333	2,237	2,290	2,343	2,398	2,454	2,511
Facilities	10,585	10,221	10,920	11,113	11,260	11,415	11,578	11,749
Heritage Advisory Committee	23	23	23	23	23	23	23	23
	\$ 542	\$ (1,840)	\$ 9,687	\$ 8,798	\$ 8,748	\$ 8,699	\$ 8,646	\$ 8,593
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (5,026)	\$ (4,769)	\$ (2,559)	\$ (2,849)	\$ (2,932)	\$ (3,017)	\$ (3,105)	\$ (3,195)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(25,670)	(28,511)	(19,739)	(21,567)	(22,192)	(22,835)	(23,498)	(24,180)
	(30,696)	(33,280)	(22,298)	(24,416)	(25,124)	(25,852)	(26,603)	(27,375)
Expenditures								
Salaries and Benefits	21,843	22,929	24,498	24,902	25,502	26,118	26,748	27,393
Operating Costs	8,120	7,814	6,799	6,904	6,954	7,009	7,069	7,134
Internal Services Used	3,608	3,538	2,661	3,667	3,737	3,809	3,882	3,957
Internal Services Recovered	(3,529)	(3,385)	(2,410)	(3,410)	(3,478)	(3,548)	(3,619)	(3,691)
External Recoveries	(552)	(530)	(8)	(8)	(8)	(8)	(8)	(8)
	29,490	30,366	31,540	32,055	32,707	33,380	34,072	34,785
Net Operations Total	(1,206)	(2,914)	9,242	7,639	7,583	7,528	7,469	7,410
Transfers								
To (From) Capital Sources	1,429	703	(185)	968	968	968	968	968
To (From) Operating Sources	319	371	630	191	197	203	209	215
	1,748	1,074	445	1,159	1,165	1,171	1,177	1,183
	\$ 542	\$ (1,840)	\$ 9,687	\$ 8,798	\$ 8,748	\$ 8,699	\$ 8,646	\$ 8,593



**2.28% of General Net
Taxation allocated to
Planning &
Development**

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (174)	\$ (199)	\$ (36)	\$ (127)	\$ (131)	\$ (135)	\$ (139)	\$ (143)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(4)	(4)	-	(1)	(1)	(1)	(1)	(1)
	(178)	(203)	(36)	(128)	(132)	(136)	(140)	(144)
Expenditures								
Salaries and Benefits	2,918	3,193	3,089	3,076	3,157	3,240	3,325	3,413
Operating Costs	657	427	325	325	325	325	325	325
Internal Services Used	108	30	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
	3,683	3,648	3,428	3,415	3,496	3,579	3,664	3,752
Net Operations Total	3,505	3,445	3,392	3,287	3,364	3,443	3,524	3,608
Transfers								
To (From) Capital Sources	(5)	(20)	-	1	1	1	1	1
To (From) Operating Sources	-	-	-	-	-	-	-	-
	(5)	(20)	-	1	1	1	1	1
	\$ 3,500	\$ 3,425	\$ 3,392	\$ 3,288	\$ 3,365	\$ 3,444	\$ 3,525	\$ 3,609
AREA & PLANNING DEVELOPMENT	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (4,198)	\$ (4,024)	\$ (2,187)	\$ (2,376)	\$ (2,445)	\$ (2,516)	\$ (2,589)	\$ (2,664)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(391)	(318)	(161)	(218)	(224)	(230)	(237)	(244)
	(4,589)	(4,342)	(2,348)	(2,594)	(2,669)	(2,746)	(2,826)	(2,908)
Expenditures								
Salaries and Benefits	3,909	4,057	4,760	4,879	4,997	5,118	5,242	5,369
Operating Costs	36	42	66	66	66	66	66	66
Internal Services Used	40	41	139	139	139	139	139	139
Internal Services Recovered	(3)	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	3,982	4,140	4,965	5,084	5,202	5,323	5,447	5,574
Net Operations Total	(607)	(202)	2,617	2,490	2,533	2,577	2,621	2,666
Transfers								
To (From) Capital Sources	116	108	-	53	53	53	53	53
To (From) Operating Sources	-	-	-	-	-	-	-	-
	116	108	-	53	53	53	53	53
	\$ (491)	\$ (94)	\$ 2,617	\$ 2,543	\$ 2,586	\$ 2,630	\$ 2,674	\$ 2,719

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (635)	\$ (543)	\$ (336)	\$ (346)	\$ (356)	\$ (366)	\$ (377)	\$ (388)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(25,275)	(28,123)	(19,578)	(21,348)	(21,967)	(22,604)	(23,260)	(23,935)
	<u>(25,910)</u>	<u>(28,666)</u>	<u>(19,914)</u>	<u>(21,694)</u>	<u>(22,323)</u>	<u>(22,970)</u>	<u>(23,637)</u>	<u>(24,323)</u>
Expenditures								
Salaries and Benefits	8,544	9,052	9,653	9,816	10,049	10,288	10,532	10,782
Operating Costs	518	545	314	314	334	354	374	394
Internal Services Used	34	30	-	-	-	-	-	-
Internal Services Recovered	(53)	(34)	-	-	-	-	-	-
External Recoveries	-	(20)	-	-	-	-	-	-
	<u>9,043</u>	<u>9,573</u>	<u>9,967</u>	<u>10,130</u>	<u>10,383</u>	<u>10,642</u>	<u>10,906</u>	<u>11,176</u>
Net Operations Total	(16,867)	(19,093)	(9,947)	(11,564)	(11,940)	(12,328)	(12,731)	(13,147)
Transfers								
To (From) Capital Sources	1,415	1,058	(185)	914	914	914	914	914
To (From) Operating Sources	240	287	630	191	197	203	209	215
	<u>1,655</u>	<u>1,345</u>	<u>445</u>	<u>1,105</u>	<u>1,111</u>	<u>1,117</u>	<u>1,123</u>	<u>1,129</u>
	<u>\$(15,212)</u>	<u>\$(17,748)</u>	<u>\$(9,502)</u>	<u>\$(10,459)</u>	<u>\$(10,829)</u>	<u>\$(11,211)</u>	<u>\$(11,608)</u>	<u>\$(12,018)</u>
COMMUNITY PLANNING								
Revenues								
Sale of Goods and Services	\$ (15)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(66)	-	-	-	-	-	-
	<u>(15)</u>	<u>(66)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures								
Salaries and Benefits	1,983	2,041	2,215	2,268	2,321	2,376	2,432	2,489
Operating Costs	581	665	22	22	22	22	22	22
Internal Services Used	68	37	-	-	-	-	-	-
Internal Services Recovered	(61)	(33)	-	-	-	-	-	-
External Recoveries	(539)	(402)	-	-	-	-	-	-
	<u>2,032</u>	<u>2,308</u>	<u>2,237</u>	<u>2,290</u>	<u>2,343</u>	<u>2,398</u>	<u>2,454</u>	<u>2,511</u>
Net Operations Total	2,017	2,242	2,237	2,290	2,343	2,398	2,454	2,511
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	120	91	-	-	-	-	-	-
	<u>120</u>	<u>91</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 2,137</u>	<u>\$ 2,333</u>	<u>\$ 2,237</u>	<u>\$ 2,290</u>	<u>\$ 2,343</u>	<u>\$ 2,398</u>	<u>\$ 2,454</u>	<u>\$ 2,511</u>

PLANNING AND DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

FACILITIES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (4)	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(4)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,489	4,586	4,781	4,863	4,978	5,096	5,217	5,340
Operating Costs	6,264	6,112	6,049	6,154	6,184	6,219	6,259	6,304
Internal Services Used	3,358	3,393	2,508	3,514	3,584	3,656	3,729	3,804
Internal Services Recovered	(3,412)	(3,318)	(2,410)	(3,410)	(3,478)	(3,548)	(3,619)	(3,691)
External Recoveries	(13)	(106)	(8)	(8)	(8)	(8)	(8)	(8)
	10,686	10,667	10,920	11,113	11,260	11,415	11,578	11,749
Net Operations Total	10,682	10,664	10,920	11,113	11,260	11,415	11,578	11,749
Transfers								
To (From) Capital Sources	(97)	(443)	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	(97)	(443)	-	-	-	-	-	-
	\$ 10,585	\$ 10,221	\$ 10,920	\$ 11,113	\$ 11,260	\$ 11,415	\$ 11,578	\$ 11,749
HERITAGE ADVISORY COMMISSION								
	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	64	23	23	23	23	23	23	23
Internal Services Used	-	7	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	64	30	23	23	23	23	23	23
Net Operations Total	64	30	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(41)	(7)	-	-	-	-	-	-
	(41)	(7)	-	-	-	-	-	-
	\$ 23	$ 23	$ 23	$ 23	$ 23	$ 23	$ 23	$ 23

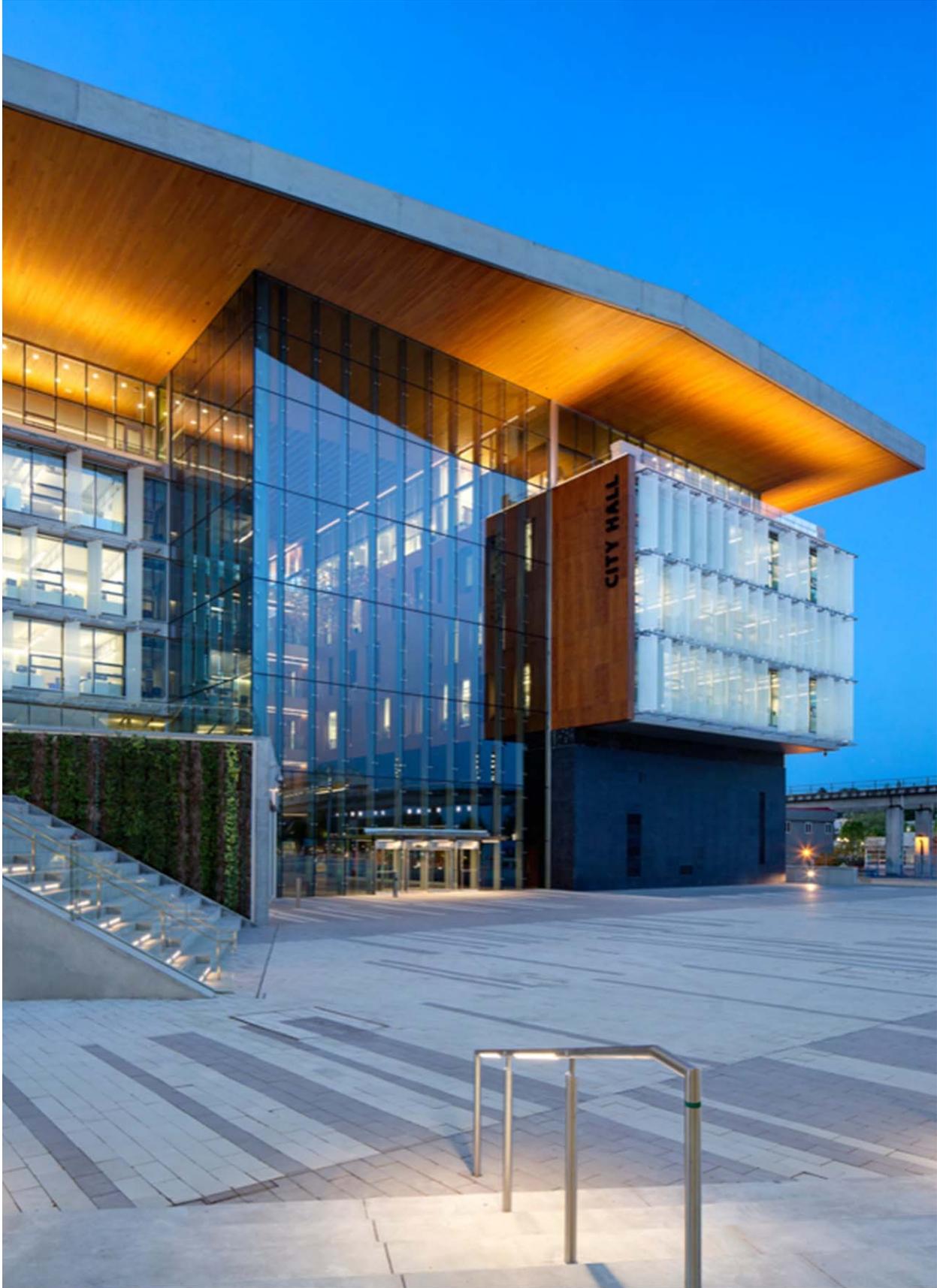
PLANNING AND DEVELOPMENT – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2019 ADOPTED BUDGET		\$	9,687
REVENUES			
Sales and Services			
Application Fees	.....	\$ (75)	
Other Fees	.....	(215)	(290)
Grants, Donations and Other			
Building Permits	.....	(1,320)	
Business Licenses	.....	(6)	
Other	.....	(502)	(1,828)
Total Change in Revenues			(2,118)
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments	.....	486	
Reallocation of Positions	.....	(82)	
New Positions	.....	-	404
Operating Costs			
Hydro & Gas	.....	12	
Other Facilities Operating Costs	.....	93	105
Internal Services Used/(Recovered)		6	6
External Recoveries		-	-
Transfer (From)/To Own Sources		714	714
Total Change in Expenditures			1,229
2020 BUDGET		\$	8,798

PLANNING AND DEVELOPMENT – SIGNIFICANT CHANGES

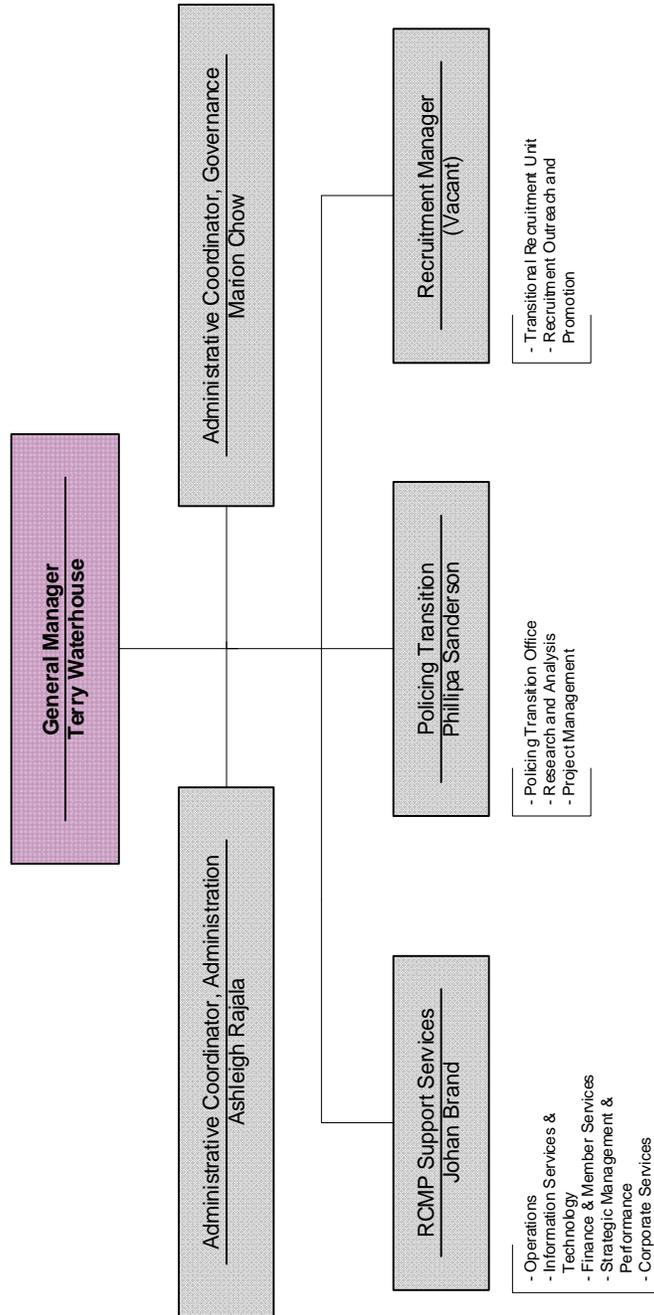
(in thousands)

2020 ADOPTED BUDGET		\$ 8,798
REVENUES		
Sales and Services		
Increase in Area Planning & Development Fees	\$ (288)	
Increase in Other Fees	<u>(58)</u>	(346)
Grants, Donations and Other		
Increase in Bldg Permits, Business Licenses & Other	<u>(2,613)</u>	(2,613)
Total Change in Revenues		<u>(2,959)</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>2,491</u>	2,491
Operating Costs		
Inflationary Increases and Growth	<u>230</u>	230
Internal Services Used/(Recovered)	<u>9</u>	9
External Recoveries	<u>-</u>	-
Transfer (From)/To Own Sources	<u>24</u>	24
Total Change in Expenditures		<u>2,754</u>
2024 BUDGET		<u>\$ 8,593</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 the Surrey Police Service. The department has brought together seconded staff from across City departments to develop transition implementation plans for the Surrey Police Service.

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 leadership to RCMP Support Services.

RCMP Support Services is responsible for provide support services to the Surrey RCMP. The 2020 Accomplishments, Future Initiatives, Goals & Objectives, and Performance Measures for RCMP Support Services are located within the RCMP Departmental Overview of the Financial Plan.

2019 ACCOMPLISHMENTS

INCLUSION



- The Policing Transition team delivered 23 community engagement events across all of the Surrey town centres including translation in multiple languages to encourage participation from the Punjabi, Chinese and Arabic speaking communities.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Consultation events included surveys where citizens could provide input on their ideas for policing in the different neighbourhoods of Surrey. Citizens provided insights on key issues in public safety specific to their neighbourhood.

POLICING TRANSITION

PUBLIC SAFETY



- Completed a Technical Assistance Agreement with the City of Vancouver and the Vancouver Police Department culminating in the Surrey Policing Transition Plan submitted to the Minister of Public Safety and Solicitor General on May 22, 2019;
- Completed the Community Engagement Strategy Report in July 2019 summarizing the findings of community surveys and activities regarding policing transition at over 23 events across Surrey in May–June 2019;
- Supported the Provincial/Municipal Policing Transition Study Committee commissioned by the Director, Police Services, to complete its study of six key issues related to the transition. The report was completed December 24, 2019; and
- Launched www.surreypolice.ca to provide information on the policing transition to citizens and provide key information on crime trends, demographics and other resources of relevance to the transition.



Citizens complete surveys to provide their input to policing transition at Central City plaza event, May 2019.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



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

PUBLIC SAFETY



- Implement the Surrey Police Service to meet the needs of our community; and
- Ensure the Surrey Police Board and Surrey Police Service operational policies and procedures promote accountability, transparency and excellence in police governance.



Consultation Vehicle at Community Engagement Event, May 2019

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

- Develop and implement Tier 2 Surrey Excels Initiatives; and
- Continue the implementation of integrated crime reduction strategies that empower the community.

PERFORMANCE MEASURES

- Surrey Police Board is fully operational by end of Q2 2020; and
- Quantify and develop mitigation strategies for 100% of identified risks.

POLICING TRANSITION – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
<i>Policing Support Services:</i>								
Corporate Services	\$ 432	\$ 263	\$ 129	\$ 158	\$ 388	\$ 595	\$ 730	\$ 828
Information Services & Technology	7,412	7,872	7,880	8,035	8,217	8,403	8,592	8,786
Management & Policing Finance	3,281	3,502	3,949	4,134	4,249	5,198	6,196	7,245
Operations	10,795	10,899	11,671	11,907	12,131	12,360	12,594	12,832
<i>Policing Support Services Total</i>	<u>21,920</u>	<u>22,536</u>	<u>23,629</u>	<u>24,234</u>	<u>24,985</u>	<u>26,556</u>	<u>28,112</u>	<u>29,691</u>
Policing Transition Office	-	1,278	721	780	805	-	-	-
SPD Operations	-	-	-	-	126,231	170,944	175,288	179,709
	<u>\$ 21,920</u>	<u>\$ 23,814</u>	<u>\$ 24,350</u>	<u>\$ 25,014</u>	<u>\$152,021</u>	<u>\$197,500</u>	<u>\$203,400</u>	<u>\$209,400</u>
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,591)	\$ (1,785)	\$ (1,208)	\$ (1,243)	\$ (1,279)	\$ (1,315)	\$ (1,353)	\$ (1,392)
Transfers from Other Governments	(6,802)	(7,073)	(6,927)	(6,927)	(6,838)	(6,749)	(6,760)	(6,772)
Grants, Donations and Other	(52)	(41)	-	-	-	-	-	-
	<u>(8,445)</u>	<u>(8,899)</u>	<u>(8,135)</u>	<u>(8,170)</u>	<u>(8,117)</u>	<u>(8,064)</u>	<u>(8,113)</u>	<u>(8,164)</u>
Expenditures								
Salaries and Benefits	26,015	28,071	28,240	28,919	29,597	30,290	31,700	33,160
Operating Costs	4,542	4,701	4,322	4,341	130,617	175,350	179,889	184,480
Internal Services Used	1,024	1,266	923	924	924	924	924	924
Internal Services Recovered	-	(119)	-	-	-	-	-	-
External Recoveries	(1,344)	(1,310)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	<u>30,237</u>	<u>32,609</u>	<u>32,485</u>	<u>33,184</u>	<u>160,138</u>	<u>205,564</u>	<u>211,513</u>	<u>217,564</u>
Net Operations Total	21,792	23,710	24,350	25,014	152,021	197,500	203,400	209,400
Transfers								
To (From) Capital Sources	122	135	-	-	-	-	-	-
To (From) Operating Sources	6	(31)	-	-	-	-	-	-
	<u>128</u>	<u>104</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 21,920</u>	<u>\$ 23,814</u>	<u>\$ 24,350</u>	<u>\$ 25,014</u>	<u>\$152,021</u>	<u>\$197,500</u>	<u>\$203,400</u>	<u>\$209,400</u>



6.47% of General Net
Taxation allocated to
Policing Transition

POLICING TRANSITION – DEPARTMENTAL OPERATIONS

(in thousands)

CORPORATE SERVICES	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ (72)	\$ (74)	\$ (76)	\$ (78)	\$ (80)	\$ (82)
Transfers from Other Governments	(6,419)	(6,621)	(6,561)	(6,561)	(6,461)	(6,361)	(6,361)	(6,361)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(6,419)	(6,621)	(6,633)	(6,635)	(6,537)	(6,439)	(6,441)	(6,443)
Expenditures								
Salaries and Benefits	4,346	4,501	4,403	4,420	4,522	4,626	4,733	4,828
Operating Costs	2,561	2,361	2,323	2,337	2,367	2,372	2,402	2,407
Internal Services Used	910	951	788	788	788	788	788	788
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1,088)	(1,064)	(752)	(752)	(752)	(752)	(752)	(752)
	6,729	6,749	6,762	6,793	6,925	7,034	7,171	7,271
Net Operations Total	310	128	129	158	388	595	730	828
Transfers								
To (From) Capital Sources	122	135	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	122	135	-	-	-	-	-	-
	\$ 432	\$ 263	\$ 129	\$ 158	\$ 388	\$ 595	\$ 730	\$ 828
INFORMATION SERVICES & TECHNOLOGY								
Revenues								
Sale of Goods and Services	\$ (305)	\$ (253)	\$ (276)	\$ (284)	\$ (292)	\$ (300)	\$ (309)	\$ (318)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(305)	(253)	(276)	(284)	(292)	(300)	(309)	(318)
Expenditures								
Salaries and Benefits	7,771	8,152	8,185	8,348	8,533	8,722	8,915	9,113
Operating Costs	-	22	25	25	30	35	40	45
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(54)	(49)	(54)	(54)	(54)	(54)	(54)	(54)
	7,717	8,125	8,156	8,319	8,509	8,703	8,901	9,104
Net Operations Total	7,412	7,872	7,880	8,035	8,217	8,403	8,592	8,786
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 7,412	\$ 7,872	\$ 7,880	\$ 8,035	\$ 8,217	\$ 8,403	\$ 8,592	\$ 8,786

POLICING TRANSITION – DEPARTMENTAL OPERATIONS

(in thousands)

MANAGEMENT & POLICING FINANCE	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(52)	(41)	-	-	-	-	-	-
	(52)	(41)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,165	3,509	3,849	4,034	4,144	4,938	5,781	6,675
Operating Costs	142	41	100	100	105	260	415	570
Internal Services Used	20	24	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	3,327	3,574	3,949	4,134	4,249	5,198	6,196	7,245
Net Operations Total	3,275	3,533	3,949	4,134	4,249	5,198	6,196	7,245
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	6	(31)	-	-	-	-	-	-
	6	(31)	-	-	-	-	-	-
	\$ 3,281	\$ 3,502	\$ 3,949	\$ 4,134	\$ 4,249	\$ 5,198	\$ 6,196	\$ 7,245
OPERATIONS								
Revenues								
Sale of Goods and Services	\$ (1,286)	\$ (1,532)	\$ (860)	\$ (885)	\$ (911)	\$ (937)	\$ (964)	\$ (992)
Transfers from Other Governments	(383)	(452)	(366)	(366)	(377)	(388)	(399)	(411)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,669)	(1,984)	(1,226)	(1,251)	(1,288)	(1,325)	(1,363)	(1,403)
Expenditures								
Salaries and Benefits	10,733	11,160	11,232	11,487	11,743	12,004	12,271	12,544
Operating Costs	1,839	1,804	1,724	1,729	1,734	1,739	1,744	1,749
Internal Services Used	94	116	135	136	136	136	136	136
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(202)	(197)	(194)	(194)	(194)	(194)	(194)	(194)
	12,464	12,883	12,897	13,158	13,419	13,685	13,957	14,235
Net Operations Total	10,795	10,899	11,671	11,907	12,131	12,360	12,594	12,832
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 10,795	\$ 10,899	\$ 11,671	\$ 11,907	\$ 12,131	\$ 12,360	\$ 12,594	\$ 12,832

POLICING TRANSITION – DEPARTMENTAL OPERATIONS

<i>(in thousands)</i>								
POLICING TRANSITION OFFICE	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	749	571	630	655	-	-	-
Operating Costs	-	473	150	150	150	-	-	-
Internal Services Used	-	175	-	-	-	-	-	-
Internal Services Recovered	-	(119)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	-	1,278	721	780	805	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ -	\$ 1,278	\$ 721	\$ 780	\$ 805	\$ -	\$ -	\$ -
SPD OPERATIONS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	-	-	-	-	126,231	170,944	175,288	179,709
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	-	-	-	-	126,231	170,944	175,288	179,709
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$126,231	\$170,944	\$175,288	\$179,709

POLICING TRANSITION – SIGNIFICANT CHANGES

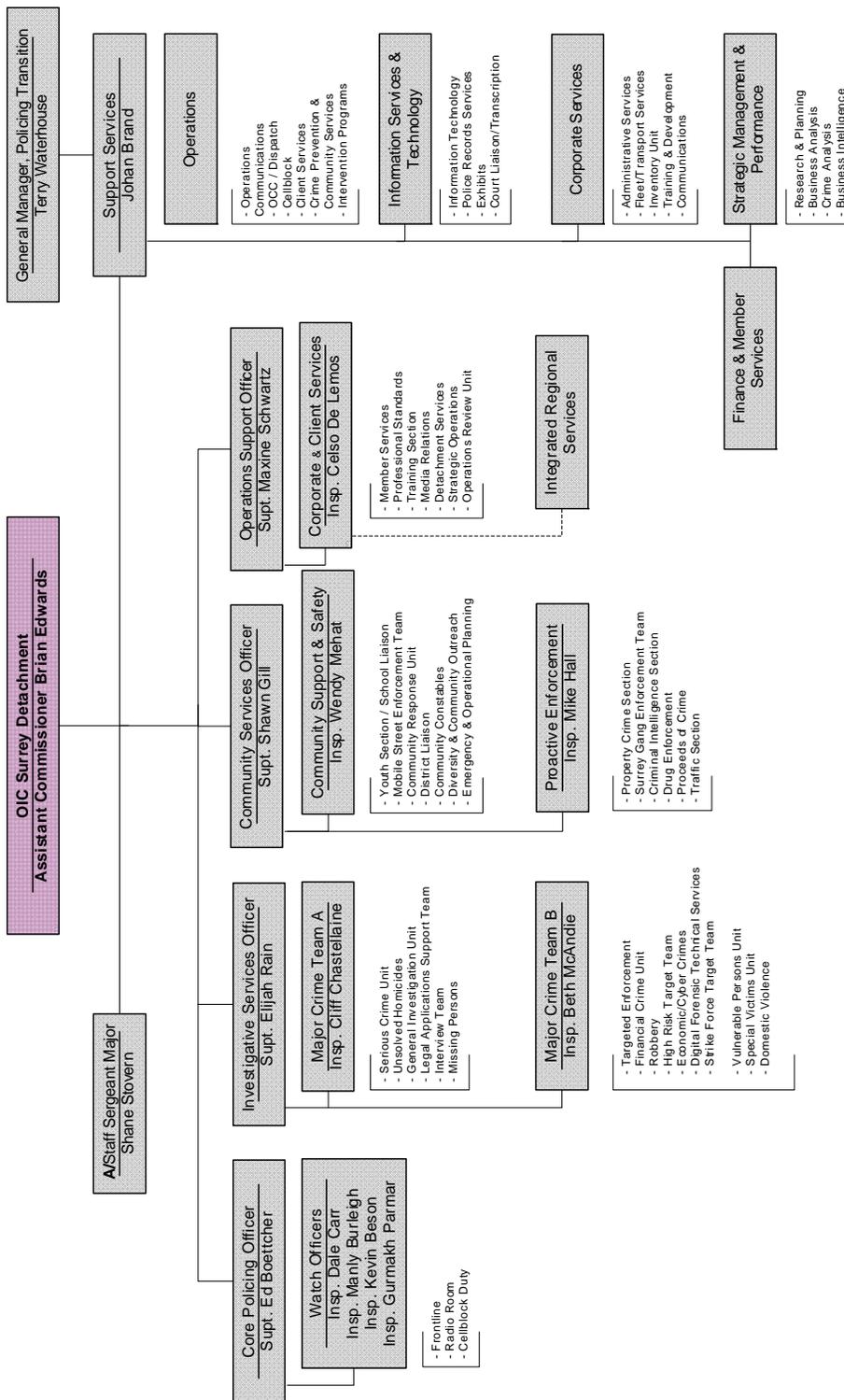
(in thousands)

2019 ADOPTED BUDGET		\$ 24,350
REVENUES		
Sales and Services		
Fees	\$ (35)	(35)
Total Change in Revenues		(35)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	631	
Reclass Positions	48	
New Positions	-	679
Operating Costs		
Various	19	
	-	19
Internal Services Used/(Recovered)	1	1
External Recoveries	-	-
Total Change in Expenditures		699
2020 BUDGET		\$ 25,014
<hr/>		
2020 ADOPTED BUDGET		\$ 25,014
REVENUES		
Sales and Service		
Increase in Fees	\$ (149)	(149)
Transfers from Other Governments		
Increase in Government Transfers	155	155
Total Change in Revenues		6
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	4,241	4,241
Operating Costs		
Incorporation of SPD Operations	179,709	
Inflationary Increases and Growth	430	180,139
Total Change in Expenditures		184,380
2024 BUDGET		\$ 209,400



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 Frontline (General Duty) members who are first responders to emergency and non-emergency calls for service and also conduct community patrols and proactive initiatives. The division also includes several operational 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, Mobile Street Enforcement Team, Mental Health Outreach Team, Special Events and Emergency Planning, 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, Missing Persons, Robbery and Economic Crime, as well as Interview and Target teams. The Vulnerable Persons Unit also fall under this division, providing specialized support to address domestic violence and the victims of child abuse and sexual offences.

OPERATIONS SUPPORT

Operations Support includes police officers in 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.

SUPPORT SERVICES

Support Services consists of municipal employees in 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.

2019 ACCOMPLISHMENTS

PUBLIC SAFETY



- In 2019, our Operational Communication Centre handled 405,426 calls to either 911 or the Surrey RCMP Non- Emergency lines (up 6% from 2018). Police officers were dispatched to roughly 118,000 calls for service. The average response time to emergency (Priority 1) calls was just under 7.5 minutes;
- Frontline police officers issued over 12,873 violation tickets and conducted 7,354 Street Checks as a result of proactive patrols in identified hotspots or problem areas. They also issued 767 Immediate Roadside Prohibitions;
- Introduced a new online reporting tool to assist residents in reporting select non-emergency crimes such as damage/mischief to property, theft under \$5,000, lost property and hit and runs. This tool provides the public with a more convenient way to file a police report, but will also free up time for call takers and frontline personnel to focus on higher priority calls;
- Continued with well-established community engagement and outreach efforts, including a series of Coffee with Cops events, the annual Detachment Open House during police week, and the Citizen Police Academy programs. While the Surrey RCMP maintained a presence at local community events, the Neighbourhood Incident Response Support Team (NIRST) also provided support to residents impacted by traumatic events (i.e., high profile homicides occurring in public);
- The Detachment hosted a Public Safety Fair during National Crime Prevention Week to showcase the collaborative prevention and intervention programming in the City offered by the Surrey RCMP and its many community partners. Over 350



Public Safety Forum (Saturday Nov 2), engaging the community

- residents attended the event and learned how they can get involved in public safety and strengthening their community. During the year 75 presentations were also delivered, providing 1600 residents with information related to crime, safety and emergency preparedness;
- Continued to work collaboratively with a wide range of community partners and stakeholders to address public safety issues, including significant contributions from community members involved in our crime prevention and volunteer programs. In 2019, training was provided to 161 individuals participating in the Block Watch program. Surrey RCMP volunteers contributed over 13,350 hours assisting with community engagement events and participating in programs such as Speed Watch (164,988 vehicles checked), Lock-Out Auto Crime (321 parking lot audits conducted), and Stolen Auto Recovery (381 deployments with 74 stolen vehicles recovered). Volunteers in the Auxiliary Program also contributed 5,172 hours assisting with over 149 major events and community engagement campaigns;
 - Participated in a joint initiative with municipal and provincial partners to identify and address distressed and problem properties in Surrey that are causing public safety and social issues in our community. As part of this effort, an information package was developed to help property owners better understand their roles, rights and obligations in keeping their property problem free, which in turn helps reduce negative impacts of problem properties in the community;
 - Launched Project Lavender, a program which aims to empower young women and girls to make positive choices and surround themselves with healthy relationships. The program was developed collaboratively with female students from across Surrey to ensure the program focuses on relevant issues identified by youth. The one-hour presentation is geared towards grade 5-10 students and tackles topics such as sexting, sexual exploitation, and drug and alcohol awareness;



Project Lavender reaching students in Surrey Schools

- The Surrey Gang Enforcement Team (SGET) introduced a new module of the Detachment's Shattering the Image anti-gang presentation. They also continued to engage and support local businesses through the roll out of the Inadmissible Patrons Program (IPP) that was launched in December 2018 to discourage and deter violent criminal activity in and around restaurants and licensed establishments. During 2019, police conducted 465 checks as part of this program, which lead to 65 people being evicted from participating business premises, and also attended three large events to provide a proactive presence;

- Launched the Family and Youth Resource Support Team (FYRST) as part of the Surrey Anti-Gang Family Empowerment (SAFE) program. The Team, comprised of a police officer paired with a counsellor, works with youth aged 9-13 and their families to support early interventions aimed at strengthening connections to school, community and family. The FYRST program accepts internal and external referrals for youth exhibiting risk factors for negative decision making (including signs of criminal and gang involvement) and also manages many of the calls that come into the Surrey RCMP Parent Helpline. FYRST began taking referrals in July and supported 59 files during 2019. FYRST members also participated in weekly CHART meetings as part of the City's broader SAFE program;
- Introduced the Police Mental Health Outreach Team (PMHOT), an amalgamation of existing resources from the Police Mental Health Intervention Unit and the Surrey Outreach Team that was focused on addressing homelessness and related issues in the City Centre area. PMHOT worked collaboratively with Bylaws, Fraser Health and other community partners across the City to support vulnerable residents facing challenges with homelessness, addiction and mental health. The Team provided emergency response to police calls but also worked proactively to connect clients in need of support with available services, be that emergency shelter to short-term housing or other health and social welfare support. In 2019, PMHOT conducted over 777 displacement checks, made more than 754 referrals to partner agencies and provided assistance to other agencies on more than 495 occasions;
- The Mobile Street Enforcement Team (MSET) continued to target foot and bike patrols and enforcement to hot spot and high crime areas across the City, including transit corridors, business centres and other identified problem locations. By focusing on nuisance crime, social chronic offenders and increased police presence, the Team's intelligence-driven efforts have contributed to the declining property crime rate. During 2019, MSET members initiated contact with over 9,572 individuals and made 667 arrests (including over 270 warrants); and
- Continued to conduct enforcement and awareness campaigns targeting traffic safety hotspots and high collision areas, as well as dangerous behaviors such as speeding and distracted driving. As an active participant in Vision Zero Surrey, the Detachment implemented a number of new road safety initiatives this year. With Operation Double Take, realistic cardboard cut-outs of a police officer and vehicle were deployed as an overt presence at known trouble areas to encourage safe driving behavior. The detachment also piloted a new restorative justice approach, rolling out Safe Driver Dialogue circles as a means to hold youth and young adults accountable for first time distracted driving infractions (in lieu of a violation ticket).

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 homelessness, addiction and mental health;
- 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.



Operation Double Take keeping our roads safe

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 (2020-2024).

Priority	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	7:23	<7 mins	<7 mins	<7 Mins	<7 mins	<7 mins	<7 mins
	% reduction in collisions causing death or injury (Public Safety)	5%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	12%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	(6%)	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	20%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	5%	5%	5%	5%	5%	5%	5%

Priority	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Community Engagement & Mobilization	Number of news releases (Public Safety/Inclusion)	313	260	260	260	260	260	260
	% increase in the number of social media engagements (Public Safety/Inclusion)	57%	15%	15%	15%	15%	15%	15%
	% increase in the number of RCMP volunteer hours (Public Safety/Inclusion)	17%	5%	5%	5%	5%	5%	5%
	% increase in the number of active Block Watch groups (Public Safety/Inclusion)	(1%)	5%	5%	5%	5%	5%	5%
Organizational Performance & Continuous Improvement	% increase in the number of queries to Project Iris database (Public Safety)	7%	10%	10%	10%	10%	10%	10%
	Number of Emergency Preparedness campaigns (Public Safety)	10	2	2	2	2	2	2
	Number of staff dialogue forums with Senior Leadership Team (Inclusion)	8	5	5	5	5	5	5

RCMP – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
RCMP Contract	\$ 129,465	\$ 137,390	\$ 138,827	\$141,907	\$ 35,625	\$ -	\$ -	\$ -
	\$129,465	\$137,390	\$138,827	\$141,907	\$ 35,625	\$ -	\$ -	\$ -
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	129,972	133,335	138,827	141,907	35,625	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(507)	(607)	-	-	-	-	-	-
	129,465	132,728	138,827	141,907	35,625	-	-	-
Net Operations Total	129,465	132,728	138,827	141,907	35,625	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	4,662	-	-	-	-	-	-
	-	4,662	-	-	-	-	-	-
	\$129,465	\$137,390	\$138,827	\$141,907	\$ 35,625	\$ -	\$ -	\$ -



**36.72% of General Net
Taxation allocated to
RCMP**

RCMP – DEPARTMENTAL OPERATIONS

(in thousands)

RCMP CONTRACT	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	129,972	133,335	138,827	141,907	35,625	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(507)	(607)	-	-	-	-	-	-
	129,465	132,728	138,827	141,907	35,625	-	-	-
Net Operations Total	129,465	132,728	138,827	141,907	35,625	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	4,662	-	-	-	-	-	-
	-	4,662	-	-	-	-	-	-
	\$129,465	\$137,390	\$138,827	\$141,907	\$ 35,625	\$ -	\$ -	\$ -

RCMP – SIGNIFICANT CHANGES

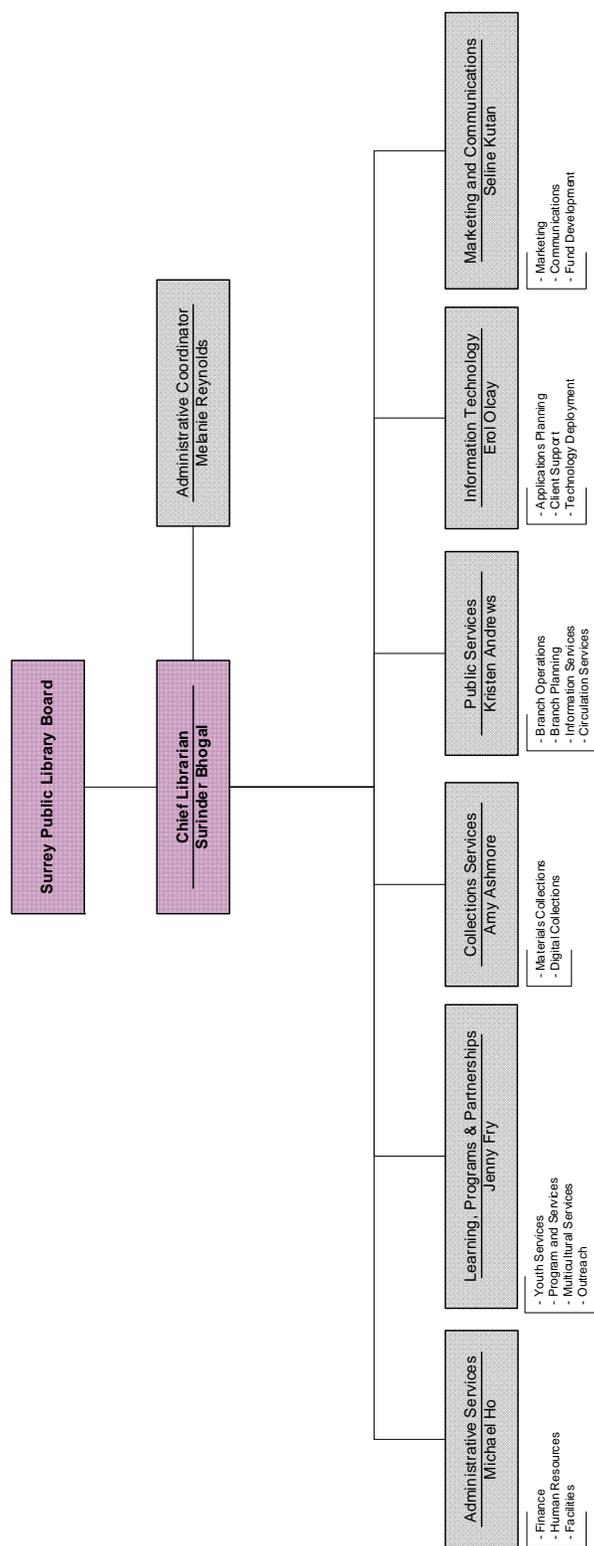
(in thousands)

2019 ADOPTED BUDGET			\$ 138,827
REVENUES			
Sales and Services	.....	\$ -	-
Grants, Donations and Other	.....	-	-
Total Change in Revenues			-
EXPENDITURES			
Salaries/Wages & Benefits	.....	-	-
Operating Costs			
Related RCMP Contract Increases	.....	3,080	3,080
Internal Services Used/Recovered	.....	-	-
External Recoveries	.....	-	-
Transfer to/from Own Source	.....	-	-
Total Change in Expenditures			3,080
2020 BUDGET			\$ 141,907
<hr/>			
2020 ADOPTED BUDGET			\$ 141,907
REVENUES			
	\$ -	-
Total Change in Revenues			-
EXPENDITURES			
Salaries/Wages & Benefits	.....	-	-
Operating Costs			
Related RCMP Contract Increases/(Decreases)	.....	(141,907)	(141,907)
Internal Services Used/Recovered	.....	-	-
External Recoveries	.....	-	-
Transfer to/from Own Source	.....	-	-
Total Change in Expenditures			(141,907)
2024 BUDGET			\$ -



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.

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.



Paper Crafts Program

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.

INCLUSION



2019 ACCOMPLISHMENTS

- Offered Adaptive Storytimes for children on the Autism Spectrum and American Sign Language-English Storytimes for deaf and hard-of-hearing children;
- Became a SAFE PLACE for the LGBTQ2+ community (RCMP program);
- Hosted the Indigenous Authors and Storytellers Series for Children featuring four Indigenous authors;
- Added 5,482 new multilingual items to our collections and improved English Learning Training collections for newcomers; and
- Updated Indigenous headings in the collection and offered Indigenous cultural awareness training for staff.

PUBLIC SAFETY



- Offered library services and literacy skills to Surrey's vulnerable and newcomer populations through outreach programs, reduced barrier access cards, and Internet only user passes; 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.



Inuit author and storyteller, Michael Kusagek, in the Indigenous Authors and Storytellers Series for Children.

ECONOMIC PROSPERITY & LIVELIHOODS



- Helped citizens improve digital literacy skills with technology training in branches, provided access to online courses from Gale and Lynda.com, and offered access to Cypress Resume;
- Facilitated the Google IT Support Certificate program for 50 learners in Surrey;
- Hosted Authors Among Us program for local writers and poets to showcase their work; and
- Ran programs such as a Repair Café, digital skills for entrepreneurship, resumé check-up, and interview presentation and practice.

EDUCATION & CULTURE



- Piloted Dot & Dash Robotic Coding program with traveling iPads and developed staff training plan for system roll-out;
- Introduced Wonderbooks, audio-enabled picture books for children; and
- Promoted the value of learning by hosting the Grand Reading Link Challenge for kids from grades four and five, with 227 teams of kids from 48 Surrey Schools participating for a total of 1,357 children.

INFRASTRUCTURE



- Issued 1,041 new library cards at events in the community through Mobile Circulation and a total 28,674 new library cards issues overall;
- Actively planned for a new library in Clayton Community Centre and supported major renovations at Cloverdale branch; and
- Ran a Pop-Up Library in the Cloverdale Recreation Centre while the Cloverdale branch underwent renovations.



Dot and Dash robotics coding program

SURREY PUBLIC LIBRARY

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Focus efforts on reconciliation with Indigenous communities;
- Implement Newcomer Integration Plan; and
- Create Outreach Services Manual to use as training tool for staff.



Deanna Miller in the We Walk Slowly Indigenous Medicinal Plant Walk program.

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



- Continue adult programming supporting entrepreneurs, job seekers, and employment skills development; and
- Support digital skills development at all branches.

EDUCATION & CULTURE



- Increase engagement with middle years children with programming such as STEM and expanded author readings.

INFRASTRUCTURE



- Update Surrey Libraries' facilities master plan;
- Re-open the renovated Cloverdale branch;
- Redesign Ocean Park Branch; and
- Open new Clayton branch in Clayton Community Centre.

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 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	6.30M	5.40M	6.50M	6.60M	6.70M	6.80M	6.90M
	# of transactions completed using the Library's materials collection (Education & Culture)	4.61M	4.65M	4.60M	4.55M	4.50M	4.45M	4.40M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	174,708	178,000	187,000	192,000	196,000	201,000	206,000
Administrative Services	# of online access points available on library premises (Inclusion)	244	244	276	278	280	282	284
	% of new customers signed up on email notification (Ecosystems)	68%	70%	72%	73%	74%	75%	76%

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Administration	\$ 646	\$ 778	\$ 925	\$ 814	\$ 875	\$ 938	\$ 1,003	\$ 1,070
Public Services	15,830	16,356	16,257	17,827	18,848	19,261	19,683	20,112
	\$ 16,476	\$ 17,134	\$ 17,182	\$ 18,641	\$ 19,723	\$ 20,199	\$ 20,686	\$ 21,182
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (287)	\$ (288)	\$ (277)	\$ (303)	\$ (303)	\$ (303)	\$ (303)	\$ (303)
Transfers from Other Governments	(982)	(985)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(427)	(534)	(335)	(335)	(335)	(335)	(335)	(335)
	(1,696)	(1,807)	(1,595)	(1,621)	(1,621)	(1,621)	(1,621)	(1,621)
Expenditures								
Salaries and Benefits	14,358	15,022	15,241	16,492	17,331	17,739	18,157	18,585
Operating Costs	3,433	3,573	3,106	3,335	3,570	3,630	3,690	3,750
Internal Services Used	383	428	430	435	443	451	460	468
Internal Services Recovered	(1)	-	-	-	-	-	-	-
External Recoveries	(31)	(142)	-	-	-	-	-	-
	18,142	18,881	18,777	20,262	21,344	21,820	22,307	22,803
Net Operations Total	16,446	17,074	17,182	18,641	19,723	20,199	20,686	21,182
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	30	60	-	-	-	-	-	-
	30	60	-	-	-	-	-	-
	\$ 16,476	\$ 17,134	\$ 17,182	\$ 18,641	\$ 19,723	\$ 20,199	\$ 20,686	\$ 21,182



**4.82% of General Net
Taxation allocated to
Surrey Public Library**

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ (5)
Transfers from Other Governments	(982)	(985)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(23)	(149)	-	-	-	-	-	-
	(1,005)	(1,134)	(988)	(988)	(988)	(988)	(988)	(988)
Expenditures								
Salaries and Benefits	1,292	1,414	1,634	1,501	1,556	1,613	1,672	1,733
Operating Costs	303	402	256	256	261	266	271	276
Internal Services Used	40	45	23	45	46	47	48	49
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(14)	(9)	-	-	-	-	-	-
	1,621	1,852	1,913	1,802	1,863	1,926	1,991	2,058
Net Operations Total	616	718	925	814	875	938	1,003	1,070
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	30	60	-	-	-	-	-	-
	30	60	-	-	-	-	-	-
	\$ 646	\$ 778	\$ 925	\$ 814	\$ 875	\$ 938	\$ 1,003	\$ 1,070
PUBLIC SERVICE	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Revenues								
Sale of Goods and Services	\$ (287)	\$ (288)	\$ (272)	\$ (298)	\$ (298)	\$ (298)	\$ (298)	\$ (298)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(404)	(385)	(335)	(335)	(335)	(335)	(335)	(335)
	(691)	(673)	(607)	(633)	(633)	(633)	(633)	(633)
Expenditures								
Salaries and Benefits	13,066	13,608	13,607	14,991	15,775	16,126	16,485	16,852
Operating Costs	3,130	3,171	2,850	3,079	3,309	3,364	3,419	3,474
Internal Services Used	343	383	407	390	397	404	412	419
Internal Services Recovered	(1)	-	-	-	-	-	-	-
External Recoveries	(17)	(133)	-	-	-	-	-	-
	16,521	17,029	16,864	18,460	19,481	19,894	20,316	20,745
Net Operations Total	15,830	16,356	16,257	17,827	18,848	19,261	19,683	20,112
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 15,830	\$ 16,356	\$ 16,257	\$ 17,827	\$ 18,848	\$ 19,261	\$ 19,683	\$ 20,112

SURREY PUBLIC LIBRARY – SIGNIFICANT CHANGES

(in thousands)

2019 ADOPTED BUDGET		\$ 17,182
REVENUES		
Sales and Services		
Fees	\$ (26)	(26)
Grants, Donations and Other		
Fines and Grants	-	-
Total Change in Revenues		(26)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	351	
Reclassified Positions	-	
New Positions/New Facilities	900	1,251
Operating Costs		
Various operating (maintenance, supplies, etc.)	36	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	11	
Contract Increases/New Facilities	187	234
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		1,485
2020 BUDGET		\$ 18,641
<hr/>		
2020 ADOPTED BUDGET		\$ 18,641
REVENUES	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	2,093	2,093
Operating Costs		
Inflationary Increases and Growth	415	415
Internal Services Used/(Recovered)	33	33
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		2,541
2024 BUDGET		\$ 21,182

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 2020 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



Surrey's Main Operations Works yard

UTILITIES OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Levy/Parcel Tax	\$ 66,910	\$ 68,573	\$ 68,272	\$ 69,954	\$ 71,651	\$ 73,199	\$ 74,674	\$ 76,181
Grants in Lieu	909	1,068	887	910	919	928	937	946
Special Assessment	555	501	330	372	368	369	346	355
Taxation	68,374	70,142	69,489	71,236	72,938	74,496	75,957	77,482
Sale of Goods and Services	178,751	191,602	187,070	202,703	212,489	231,727	252,590	272,413
Developer Contributions	1,256	1,719	544	746	756	766	776	786
Investment Income	618	638	748	1,573	1,569	1,659	1,761	1,837
Transfers from Other Governments	193	917	496	506	516	526	537	548
Penalties and Interest	1,399	1,542	1,351	1,471	1,538	1,677	1,832	1,981
Grants, Donations and Other	1,689	1,750	1,636	1,969	2,078	2,223	2,350	2,489
Other Revenue	3,088	3,292	2,987	3,440	3,616	3,900	4,182	4,470
TOTAL REVENUE	\$ 252,280	\$ 268,310	\$ 261,334	\$ 280,204	\$ 291,884	\$ 313,074	\$ 335,803	\$ 357,536
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 189,529	\$ 206,109	\$ 208,228	\$ 215,467	\$ 228,796	\$ 246,161	\$ 264,623	\$ 281,103
Debt Interest	1,896	1,856	1,856	1,814	1,770	1,724	1,675	1,623
Debt Principal	762	802	802	844	888	935	983	1,035
TOTAL EXPENDITURE	\$ 192,187	\$ 208,767	\$ 210,886	\$ 218,125	\$ 231,454	\$ 248,820	\$ 267,281	\$ 283,761
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	61,852	56,760	48,750	52,187	43,580	43,923	45,865	49,470
Transfers To/(From) Operating Sources	(1,759)	2,783	1,698	9,892	16,850	20,331	22,657	24,305
TOTAL TRANSFERS	\$ 60,093	\$ 59,543	\$ 50,448	\$ 62,079	\$ 60,430	\$ 64,254	\$ 68,522	\$ 73,775
TOTAL UTILITIES OPERATING	\$ -							

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Drainage Operating	\$ 13,723	\$ 14,736	\$ 13,992	\$ 13,679	\$ 13,942	\$ 14,211	\$ 14,487	\$ 14,768
Parking Authority	(3,498)	(2,419)	(2,622)	(2,748)	(2,847)	(2,974)	(3,083)	(3,204)
Roads & Traffic Safety Operating	23,456	22,679	30,269	29,006	29,426	30,001	30,588	31,186
Sewer Operating	(3,294)	(4,098)	(1,228)	(2,260)	69	(279)	(1,430)	(3,315)
Solid Waste Operating	(9,143)	(7,650)	(9,692)	(10,385)	(10,866)	(12,200)	(13,827)	(14,557)
Surrey City Energy	(480)	(692)	(820)	(567)	(738)	(1,774)	(2,706)	(3,739)
Water Operating	(13,691)	(14,238)	(7,618)	(13,595)	(12,267)	(12,856)	(13,358)	(13,961)
	<u>\$ 7,073</u>	<u>\$ 8,318</u>	<u>\$ 22,281</u>	<u>\$ 13,130</u>	<u>\$ 16,719</u>	<u>\$ 14,129</u>	<u>\$ 10,671</u>	<u>\$ 7,178</u>
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (178,751)	\$ (191,602)	\$ (187,070)	\$ (202,703)	\$ (212,489)	\$ (231,727)	\$ (252,590)	\$ (272,413)
Transfers from Other Government	(193)	(917)	(496)	(506)	(516)	(526)	(537)	(548)
Grants, Donations and Other	(1,689)	(1,750)	(1,636)	(1,969)	(2,078)	(2,223)	(2,350)	(2,489)
	<u>(180,633)</u>	<u>(194,269)</u>	<u>(189,202)</u>	<u>(205,178)</u>	<u>(215,083)</u>	<u>(234,476)</u>	<u>(255,477)</u>	<u>(275,450)</u>
Expenditures								
Salaries and Benefits	7,673	8,357	9,118	9,452	9,641	9,835	10,032	10,232
Operating Costs	156,572	170,964	172,822	177,414	190,010	206,598	224,266	239,940
Internal Services Used	52,674	55,328	52,615	56,469	57,555	58,705	59,878	61,071
Internal Services Recovered	(16,282)	(16,731)	(16,669)	(17,494)	(17,843)	(18,200)	(18,564)	(18,933)
External Recoveries	(11,108)	(11,809)	(9,658)	(10,374)	(10,567)	(10,777)	(10,989)	(11,207)
	<u>189,529</u>	<u>206,109</u>	<u>208,228</u>	<u>215,467</u>	<u>228,796</u>	<u>246,161</u>	<u>264,623</u>	<u>281,103</u>
Net Operations Total	8,896	11,840	19,026	10,289	13,713	11,685	9,146	5,653
Transfers								
To (From) Capital Sources	(1,823)	(3,522)	3,255	2,841	3,006	2,444	1,525	1,525
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>(1,823)</u>	<u>(3,522)</u>	<u>3,255</u>	<u>2,841</u>	<u>3,006</u>	<u>2,444</u>	<u>1,525</u>	<u>1,525</u>
	<u>\$ 7,073</u>	<u>\$ 8,318</u>	<u>\$ 22,281</u>	<u>\$ 13,130</u>	<u>\$ 16,719</u>	<u>\$ 14,129</u>	<u>\$ 10,671</u>	<u>\$ 7,178</u>

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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.

2019 ACCOMPLISHMENTS

INCLUSION



- Completed the 2019 SHaRP program by engaging 925 Surrey students in class projects that teaches them how watercourses become contaminated with pollutants having them paint over 600 symbolic yellow fish images next to storm drains in the community to help teach others the importance of our connection to local creeks. The 2019 SHaRP program has also resulted in the enhancement of approximately 45,000m² riparian area.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Developed the Coastal Flood Control Strategy to direct future initiatives for planning and construction to be resilient for climate change;
- Complete the development of servicing strategies for the Redwood Heights Neighbourhood Concept Plan area, Cloverdale Town Center and the Newton Town Centre Local Area Plan as part of the City's plan to encourage

the sustainable, compact and vibrant development of our urban areas;

- 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 to reduce flooding and creek erosion.

PUBLIC SAFETY



- Actively participated in the Fraser Basin Council Regional Flood Strategy Phase 2 which included assisting with four different expert panels to help the coordination of larger funding sources for flood mitigation;
- Completed a ravine assessment of all ravines in Surrey highlighting areas of

significant erosion to implement a plan to reduce and eliminate future erosions; and

- Worked with other City departments on Fraser River freshet preparedness, monitoring and community engagement to enable the City to respond effectively during freshet event.

ECOSYSTEMS



- Implemented the fifth year of Water Quality Monitoring for Adaptive Management Framework and the ninth year of the Boundary Bay Assessment and Monitoring Program to collect data that is needed for Integrated Storm Management Plan (ISMP);
- Conducted 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 to reduce outfalls into Little Campbell River; and
- Assisted with the development of

the Nicomekl River Park Strategy including coordination with DMAF projects to ensure that City-wide communication is consistent.



Colebrook and Mud Bay Floodplains

DRAINAGE

INFRASTRUCTURE



- Successfully completed a Pilot project to investigate and evaluate innovative Acoustic Technology (“SL RAT”) for rapid sewer pipe inspection. This technology can be used to quickly assess pipe condition for all sewer mains and the pilot program results concluded that implementing this innovative technology could reduce maintenance cost up to 50%;
- Construction of the East Clayton Pond and nature park to allow completion of development in the area and provide amenity space for area residents; and
- Applied for and received Disaster Mitigation Funding from the Federal government in excess of \$76 million in order to advance works for flood protection, and coastal resiliency to augment the City’s drainage capital project to build the necessary infrastructure for coastal resiliency.

EDUCATION & CULTURE



- Participated in ongoing environmental stewardship by overseeing and managing the P-15 Habitat replacement program for riparian enhancement; and
- Continued research on salmonid spawner presence and young salmonids in watercourse with limited documentation to support Surrey’s Watercourse Classification mapping updates to ensure protection of salmonids in our water stream.

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) to reduce the frequency of flooding of farm land; and
- Review Lowland Strategy in terms of completed works and those still required in order to prioritize future works in the Lowlands.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION



- Advance First Nations engagement related to DMAF projects; and
- Work with the Boundary Bay Living Dike Roundtable regarding foreshore enhancements.

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;
- Work with the City of Delta on a joint municipal drainage servicing agreement; and
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.

ECOSYSTEMS



- Update the Erosion and Sediment Control Bylaw to better enable compliance by builders and reduce sediment deposition in our watercourses;
- Continue with determining relevant monitoring stations in watercourses to establish trend monitoring for salmonid spawners;
- Initiate an Environmental Assessment exemption process for key DMAF projects which include Living dyke, Sea dam replacements, King George Bridge replacement and a portion of Nicomekl Waterfront park; and
- Initiate foreshore enhancements, Living Dyke concept associated with DMAF.



Drainage Infrastructure within the Floodplain

INFRASTRUCTURE



- Innovative Infrastructure Inspection Technology – Implement drone technology with high definition video and GPS tracking to rapidly conduct dyke and flood box inspections in order to reduce inspection costs and provide more thorough inspections;
- Implement Dyke Inspection App to streamline data collection and assessment and reporting of dyke inspections to the Province;
- Continue the Rapid Pipe Condition Assessment Program contract, leveraging innovation sewer inspection technology for efficient and proper condition assessments;
- Develop a strategy to revise our design criteria requirements in response to changing rainfall patterns;

DRAINAGE

- 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;
- Complete construction of West Clayton Pond in advance of development applications in the area;
- 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.

ECONOMIC PROSPERITY & LIVELIHOODS



- Improve drainage in agricultural areas through construction of new pump stations and low level pumps (Colebrook and Burrows);
- Improve lowland resiliency by initiating the design of dyke upgrades to the Serpentine and Nicomekl dykes
- between the existing sea dams and 152 Street; and
- Raise all lowland spillways to their final elevations to provide improved protection and productivity for the farming community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Advance the early planning recommendations from the approved Coastal Flood Control Strategy, including:
- Changes to the OCP, Hazard Area Development Permit and possible other bylaws to reflect needed changes for resiliency;
- Development of a costal monitoring system; and
- Improve drainage service to the older areas of Surrey to reduce flooding.



2019 SHaRP team

PERFORMANCE MEASURES

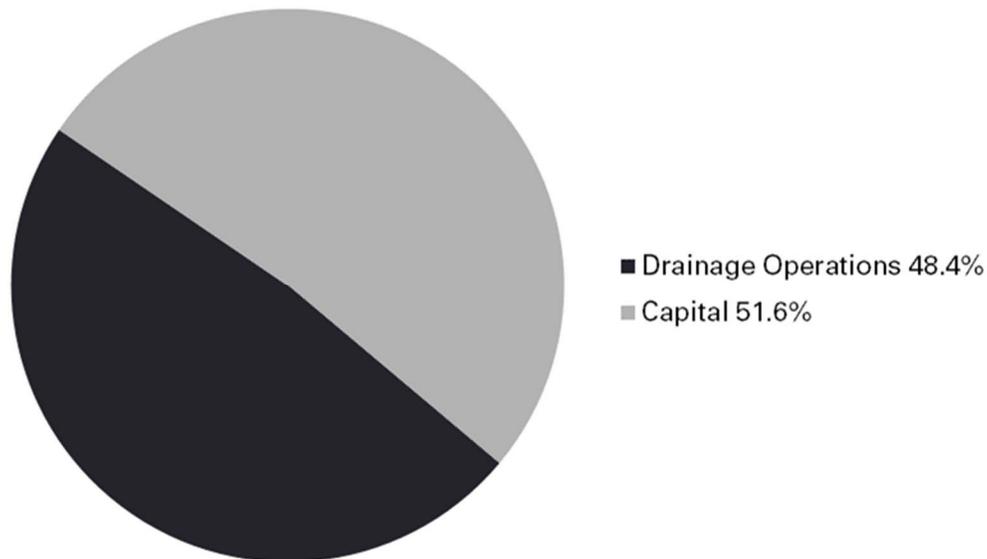
The following table identifies the key performance measure that will assist the Drainage Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Drainage Utility	% of Drainage Mains video inspected (Built Environment & Infrastructure)	20%	21%	29%	37%	46%	55%	64%
	% of Drainage Manholes inspected (Built Environment & Infrastructure)	18%	19%	27%	35%	45%	54%	62%
	Length of Drainage Mains renewed or replaced (Infrastructure)	5,977	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site inspections (Infrastructure)	274	240	260	300	300	300	300

DRAINAGE – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Drainage Parcel Tax	\$ 37,390	\$ 39,015	\$ 38,982	\$ 40,849	\$ 42,255	\$ 43,509	\$ 44,687	\$ 45,894
Special Assessment	22	22	27	27	27	27	27	27
Taxation	37,412	39,037	39,009	40,876	42,282	43,536	44,714	45,921
Developer Contributions	293	200	58	250	250	250	250	250
Investment Income	55	5	76	138	191	233	269	284
Transfers from Other Governments	-	788	-	-	-	-	-	-
Other Revenue	126	114	124	124	126	129	132	135
TOTAL REVENUE	\$ 37,886	\$ 40,144	\$ 39,267	\$ 41,388	\$ 42,849	\$ 44,148	\$ 45,365	\$ 46,590
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 13,649	\$ 15,438	\$ 13,916	\$ 13,603	\$ 13,868	\$ 14,140	\$ 14,419	\$ 14,703
TOTAL EXPENDITURE	\$ 13,649	\$ 15,438	\$ 13,916	\$ 13,603	\$ 13,868	\$ 14,140	\$ 14,419	\$ 14,703
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 11,899	\$ 11,998	\$ 9,406	\$ 14,497	\$ 11,484	\$ 10,944	\$ 11,776	\$ 13,936
Transfers To/(From) Operating Sources	12,338	12,708	15,945	13,288	17,497	19,064	19,170	17,951
TOTAL TRANSFERS	\$ 24,237	\$ 24,706	\$ 25,351	\$ 27,785	\$ 28,981	\$ 30,008	\$ 30,946	\$ 31,887
NET DRAINAGE	\$ -							

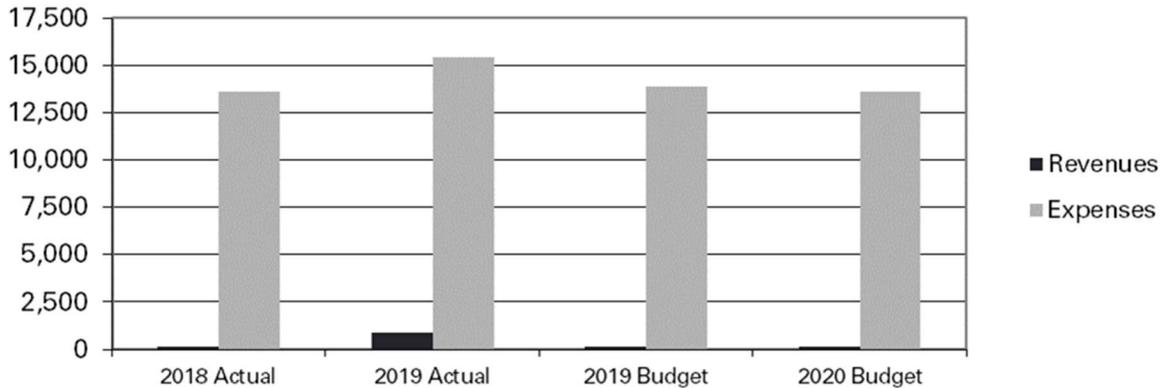


DRAINAGE – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Drainage Utility	\$ 13,723	\$ 14,736	\$ 13,992	\$ 13,679	\$ 13,942	\$ 14,211	\$ 14,487	\$ 14,768
	\$ 13,723	\$ 14,736	\$ 13,992	\$ 13,679	\$ 13,942	\$ 14,211	\$ 14,487	\$ 14,768
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	(788)	-	-	-	-	-	-
Grants, Donations and Other	(126)	(114)	(124)	(124)	(126)	(129)	(132)	(135)
	(126)	(902)	(124)	(124)	(126)	(129)	(132)	(135)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	6,582	8,310	6,624	6,475	6,601	6,730	6,863	6,998
Internal Services Used	7,189	7,332	7,319	7,154	7,294	7,437	7,584	7,733
Internal Services Recovered	(86)	(176)	(26)	(25)	(26)	(26)	(27)	(27)
External Recoveries	(36)	(28)	(1)	(1)	(1)	(1)	(1)	(1)
	13,649	15,438	13,916	13,603	13,868	14,140	14,419	14,703
Net Operations Total	13,523	14,536	13,792	13,479	13,742	14,011	14,287	14,568
Transfers								
To (From) Capital Sources	200	200	200	200	200	200	200	200
To (From) Operating Sources	-	-	-	-	-	-	-	-
	200	200	200	200	200	200	200	200
	\$ 13,723	\$ 14,736	\$ 13,992	\$ 13,679	\$ 13,942	\$ 14,211	\$ 14,487	\$ 14,768

Drainage Departmental Operations (\$ 000's)



DRAINAGE – SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2019 ADOPTED BUDGET		\$ 39,267
Taxation		
Rate Change	\$ 675	
Growth Change	769	
Trf from Drainage for Sewer Parcel Taxes	423	1,867
Developer Contributions	<u>192</u>	192
Investment Income	<u>62</u>	62
Total Change in Revenue		<u>2,121</u>
2020 REVENUE BUDGET		<u>\$ 41,388</u>
EXPENDITURES		
2019 ADOPTED BUDGET		\$ 39,267
Expenditures		
Growth & Deterioration Provision Reduction	(417)	
Economic Increase/ Overhead Reduction	77	
Service Level Adjustment	<u>27</u>	(313)
Transfers To/(From) Capital Sources		
Non-Growth	5,091	
DCC Contributions	<u>-</u>	5,091
Transfers To/(From) Operating Sources		
Contribution to Operating Fund	531	
Drainage transfer to Roads	170	
Drainage transfer to Sewer	<u>(3,358)</u>	(2,657)
Total Change in Expenditures		<u>2,121</u>
2020 EXPENDITURE BUDGET		<u>\$ 41,388</u>
2020 BUDGET		<u>\$ -</u>
<hr/>		
REVENUES		
2020 ADOPTED BUDGET		\$ 41,388
Rate Change	\$ 1,863	
Growth	3,182	
Penalties and Interest on Taxes	146	
Connection fees / Sundry Revenue	<u>11</u>	5,202
2024 REVENUE BUDGET		<u>\$ 46,590</u>
EXPENDITURES		
2020 ADOPTED BUDGET		\$ 41,388
Increase in Maintenance and Operations Costs	771	
Increase in Other Operating Costs	<u>329</u>	1,100
TRANSFERS		
Change in Transfers To/(From) Capital Sources	(561)	
Change in Transfers To/(From) Operating Sources	<u>4,663</u>	4,102
2024 EXPENDITURE BUDGET		<u>46,590</u>
2024 BUDGET		<u>\$ -</u>

DRAINAGE BYLAW, 2019, NO. 19963

CITY OF SURREY

BYLAW NO. 19963

A bylaw to provide for the adoption of the Surrey 2020 - 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 - 2024 Drainage Operating Financial Plan Bylaw, 2019, No. 19963".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


DeWitt MAYOR

Ficocelli CLERK

DRAINAGE BYLAW, 2019, NO. 19963

Bylaw 19963	CITY OF SURREY					Schedule 1
	Drainage Operating Financial Plan To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	
Revenues from Property Value Taxes	27,000	27,000	27,000	27,000	27,000	
Utilities - Drainage Parcel Tax	40,849,000	42,255,000	43,509,000	44,687,000	45,894,000	
Revenues from Parcel Taxes	40,849,000	42,255,000	43,509,000	44,687,000	45,894,000	
Taxation Revenues	40,876,000	42,282,000	43,536,000	44,714,000	45,921,000	
Developer Contributions	250,000	250,000	250,000	250,000	250,000	
Investment Income	138,000	191,000	233,000	269,000	284,000	
Other Revenue	124,000	126,000	129,000	132,000	135,000	
Revenues from Other Sources	512,000	567,000	612,000	651,000	669,000	
TOTAL FUNDING SOURCES	\$ 41,388,000	\$ 42,849,000	\$ 44,148,000	\$ 45,365,000	\$ 46,590,000	
PROPOSED EXPENDITURES						
Drainage Expenditures	13,603,000	13,868,000	14,140,000	14,419,000	14,703,000	
TOTAL EXPENDITURES	\$ 13,603,000	\$ 13,868,000	\$ 14,140,000	\$ 14,419,000	\$ 14,703,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 14,497,000	\$ 11,484,000	\$ 10,944,000	\$ 11,776,000	\$ 13,936,000	
Transfers To/(From) Operating Sources	\$ 13,288,000	\$ 17,497,000	\$ 19,064,000	\$ 19,170,000	\$ 17,951,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 27,785,000	\$ 28,981,000	\$ 30,008,000	\$ 30,946,000	\$ 31,887,000	
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. As well, to develop policy and infrastructure support of new mobility technologies such as Electric Vehicles, Automated Vehicles, and micro-mobility options.

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. In support of a rapidly growing number of Electric Vehicles, the section administers Surrey's public EV charging network, leveraging federal and provincial funding to increase public EV charging options.

2019 ACCOMPLISHMENTS

ECOSYSTEMS



- Added four public Level 2 chargers at various community facilities to improve service for existing EV owners and encourage faster adoption of EV's in Surrey; and
- Added one DC Fast Charger in Cloverdale in partnership with BC Hydro to improve service for existing EV owners and encourage faster adoption of EV's in Surrey.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Partnered with Cloverdale BIA and Planning & Development Department to implement a place-making program for the King Street Alley public parking area;
- Completed Bylaw changes to amend off-street parking requirements for specific land uses and to improve accessible parking stall standards for persons with disabilities; and
- Completed analysis of service requests related to on-street parking to identify hot spots (type and geographic) to enable staff to establish proactive programs such as the approach for parking planned for East Clayton.

INFRASTRUCTURE



- Added 18 bus shelters and 10 bus benches to improve comfort at existing bus stops in the City.

ECONOMIC PROSPERITY & LIVELIHOODS



- Deployed the first fully automated and electric vehicle in BC for a two-week public demonstration project to test the technology and gauge public interest; and
- Initiated a camera-based on-street parking sensor pilot , leveraging BC Technology funding, which would enable automated payment and sharing of available parking spaces through an app.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Develop long-range City-wide Electric Vehicle Strategy and Low Carbon Fleet Strategy to assist with achieving the City's climate targets; and
- Install three DC Fast Chargers at community centres in 2020 with cost-sharing Federal/Provincial funding programs.



EV Chargers in City Hall P2 Parkade

PARKING AUTHORITY

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop cash-in-lieu for parking and transportation demand management options for future rapid transit corridors.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Develop occupancy-based policy for changes in parking regulations and Metering;
- Update Parking Ratio requirements and TDM options for Rapid Transit Corridors to support increased transit ridership; and
- Implement the East Clayton queuing street pilot to increase parking supply for the community.

PERFORMANCE MEASURES

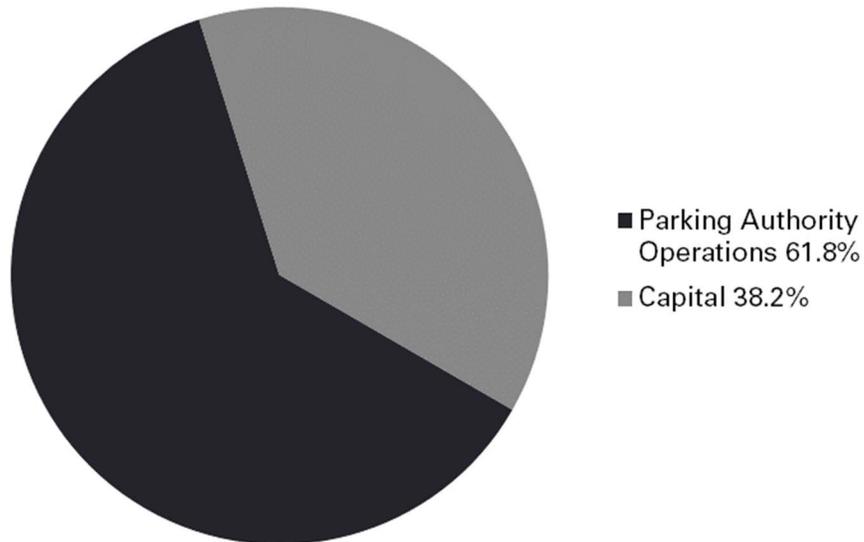
The following table identifies the key performance measures that will assist the Parking Authority Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Parking Authority Utility	Total # of managed parking spaces—time/user restricted and pay parking (Infrastructure)	2,210	2,260	2,260	2,260	2,260	2,260	2,260

PARKING AUTHORITY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Sale of Goods and Services	\$ 3,793	\$ 3,277	\$ 2,896	\$ 3,369	\$ 3,421	\$ 3,453	\$ 3,485	\$ 3,517
Other Revenue	1,028	1,044	1,064	1,152	1,244	1,371	1,480	1,601
TOTAL REVENUE	\$ 4,821	\$ 4,321	\$ 3,960	\$ 4,521	\$ 4,665	\$ 4,824	\$ 4,965	\$ 5,118
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 1,323	\$ 1,902	\$ 1,338	\$ 1,773	\$ 1,818	\$ 1,850	\$ 1,882	\$ 1,914
TOTAL EXPENDITURE	\$ 1,323	\$ 1,902	\$ 1,338	\$ 1,773	\$ 1,818	\$ 1,850	\$ 1,882	\$ 1,914
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 1,826	\$ 874	\$ 1,006	\$ 1,095	\$ 977	\$ 706	\$ 806	\$ 937
Transfers To/(From) Operating Sources	1,672	1,545	1,616	1,653	1,870	2,268	2,277	2,267
TOTAL TRANSFERS	\$ 3,498	\$ 2,419	\$ 2,622	\$ 2,748	\$ 2,847	\$ 2,974	\$ 3,083	\$ 3,204
NET PARKING AUTHORITY	\$ -							

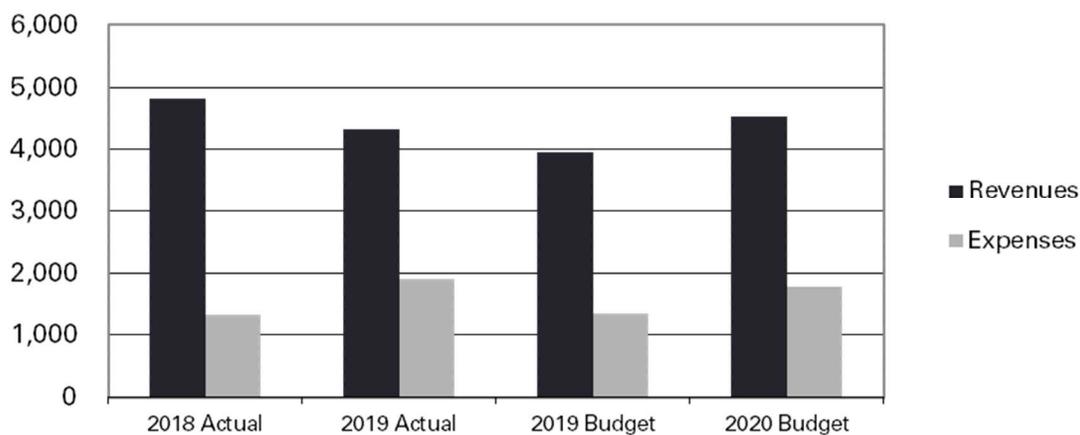


PARKING AUTHORITY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Parking Authority	\$ (3,498)	\$ (2,419)	\$ (2,622)	\$ (2,748)	\$ (2,847)	\$ (2,974)	\$ (3,083)	\$ (3,204)
	<u>\$ (3,498)</u>	<u>\$ (2,419)</u>	<u>\$ (2,622)</u>	<u>\$ (2,748)</u>	<u>\$ (2,847)</u>	<u>\$ (2,974)</u>	<u>\$ (3,083)</u>	<u>\$ (3,204)</u>
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (3,793)	\$ (3,277)	\$ (2,896)	\$ (3,369)	\$ (3,421)	\$ (3,453)	\$ (3,485)	\$ (3,517)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1,028)	(1,044)	(1,064)	(1,152)	(1,244)	(1,371)	(1,480)	(1,601)
	<u>(4,821)</u>	<u>(4,321)</u>	<u>(3,960)</u>	<u>(4,521)</u>	<u>(4,665)</u>	<u>(4,824)</u>	<u>(4,965)</u>	<u>(5,118)</u>
Expenditures								
Salaries and Benefits	663	762	747	769	784	800	816	832
Operating Costs	1,102	1,135	811	937	951	965	979	993
Internal Services Used	97	749	23	853	870	888	906	924
Internal Services Recovered	(539)	(702)	(243)	(772)	(787)	(803)	(819)	(835)
External Recoveries	-	(42)	-	(14)	-	-	-	-
	<u>1,323</u>	<u>1,902</u>	<u>1,338</u>	<u>1,773</u>	<u>1,818</u>	<u>1,850</u>	<u>1,882</u>	<u>1,914</u>
Net Operations Total	<u>(3,498)</u>	<u>(2,419)</u>	<u>(2,622)</u>	<u>(2,748)</u>	<u>(2,847)</u>	<u>(2,974)</u>	<u>(3,083)</u>	<u>(3,204)</u>
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>-</u>							
	<u>\$ (3,498)</u>	<u>\$ (2,419)</u>	<u>\$ (2,622)</u>	<u>\$ (2,748)</u>	<u>\$ (2,847)</u>	<u>\$ (2,974)</u>	<u>\$ (3,083)</u>	<u>\$ (3,204)</u>

Parking Authority Operations
(\$ 000's)



PARKING AUTHORITY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2019 ADOPTED BUDGET		\$	3,960
Growth	.....	\$ 462	
Increase in Digital Sign Revenues	.....	13	
Increase in Bus Bench and Bus Shelter Advertising	.....	86	
Total Change in Revenue		<u>561</u>	<u>561</u>
2020 REVENUE BUDGET		\$	4,521
EXPENDITURES			
2019 ADOPTED BUDGET		\$	3,960
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	.....	<u>22</u>	<u>22</u>
Operating Costs			
Increase in Service Levels	.....	<u>126</u>	<u>126</u>
Internal Services Used			
	.....	<u>830</u>	<u>830</u>
Internal Services Recovered			
	.....	<u>(529)</u>	<u>(529)</u>
External Recoveries			
	.....	<u>(14)</u>	<u>(14)</u>
Transfers To/(From) Capital Sources			
Parkade & Equipment Repayments	.....	<u>89</u>	<u>89</u>
Transfers To/(From) Operating Sources			
Transfers To General Operating	.....	<u>37</u>	<u>37</u>
Total Change in Expenditures		<u>561</u>	<u>561</u>
2020 EXPENDITURE BUDGET		\$	4,521
2020 BUDGET		\$	-

PARKING AUTHORITY – SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2020 ADOPTED BUDGET		\$ 4,521
Increase Due to Rate and Growth	\$ 597	<u>597</u>
2024 REVENUE BUDGET		\$ 5,118
EXPENDITURES		
2020 ADOPTED BUDGET		\$ 4,521
Increase to Maintenance & Operations	141	<u>141</u>
TRANSFERS		
Parkade and Equipment Repayments	(158)	
Transfers To/(From) Operating Sources	<u>614</u>	<u>456</u>
2024 EXPENDITURE BUDGET		\$ 5,118
2024 BUDGET		\$ -

PARKING AUTHORITY BYLAW, 2019, NO. 19967

CITY OF SURREY

BYLAW NO. 19967

A bylaw to provide for the adoption of the Surrey 2020 - 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 - 2024 Parking Authority Operating Financial Plan Bylaw, 2019, No. 19967".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


NW... MAYOR
... CLERK

PARKING AUTHORITY BYLAW, 2019, NO. 19967

Bylaw 19967	CITY OF SURREY					Schedule 1
<u>Parking Authority Operating Financial Plan</u>						
To establish years 2020 to 2024						
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	3,369,000	3,421,000	3,453,000	3,485,000	3,517,000	
Revenues from Fees	<u>3,369,000</u>	<u>3,421,000</u>	<u>3,453,000</u>	<u>3,485,000</u>	<u>3,517,000</u>	
Other Revenue	1,152,000	1,244,000	1,371,000	1,480,000	1,601,000	
Revenues from Other Sources	<u>1,152,000</u>	<u>1,244,000</u>	<u>1,371,000</u>	<u>1,480,000</u>	<u>1,601,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 4,521,000</u>	<u>\$ 4,665,000</u>	<u>\$ 4,824,000</u>	<u>\$ 4,965,000</u>	<u>\$ 5,118,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	1,773,000	1,818,000	1,850,000	1,882,000	1,914,000	
TOTAL EXPENDITURES	<u>\$ 1,773,000</u>	<u>\$ 1,818,000</u>	<u>\$ 1,850,000</u>	<u>\$ 1,882,000</u>	<u>\$ 1,914,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 1,095,000	\$ 977,000	\$ 706,000	\$ 806,000	\$ 937,000	
Transfers To/(From) Operating Sources	\$ 1,653,000	\$ 1,870,000	\$ 2,268,000	\$ 2,277,000	\$ 2,267,000	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 2,748,000</u>	<u>\$ 2,847,000</u>	<u>\$ 2,974,000</u>	<u>\$ 3,083,000</u>	<u>\$ 3,204,000</u>	
BALANCED BUDGET	<u>\$ -</u>					



UTILITY OVERVIEW

TRANSPORTATION

MISSION STATEMENT

To improve the quality of life for those living, working or recreating in Surrey through a safe, efficient, equitable and sustainable transportation system where individuals can choose a variety of modes to travel comfortably and conveniently to their destination.

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 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 manages the design and construction of new infrastructure in a cost effective and environmentally sustainable manner; and the Engineering Operations Division, which maintains the road infrastructure to meet approved service levels, and the Rapid Transit & Strategic Projects Division which is responsible to ensure the City's Interests are met for the Fraser Highway SkyTrain Project.

The City has initiated an update to the Transportation Strategic Plan which provides the overarching direction for Transportation in Surrey. This Plan is supported by a number of important plans and initiatives, most recently, the award-winning Vision Zero Surrey Safe Mobility Plan (2019-2023). This Utility provides roadway services ranging from award winning 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 and new Advanced Traveler Information System ("ATIS").

2019 ACCOMPLISHMENTS

PUBLIC SAFETY



- Launched the award-winning Vision Zero Surrey Safe Mobility Plan and hosted BC's first Vision Zero Summit to raise awareness of road safety and reduce the number of collisions, with the target of zero killed and serious injury collisions in Surrey.



Surrey's ATIS Dynamic Messaging Sign on 104 Avenue.

ECONOMIC PROSPERITY & LIVELIHOODS



- Implemented the first Travel Time Information System in urban arterial streets in Canada, including 50 Bluetooth sensors and 3 full colour Dynamic Message Signs to better inform the public of the quickest route to travel;
- Piloted Smart Camera Technology to facilitate improved traffic network performance, detect and provide insight into multimodal traffic through Artificial Intelligence technology; and
- Through the Truck Parking Task Force, completed development of and released the Surrey Truck Parking Strategy which included an extensive public and industry engagement process and will help to resolve the long standing issue of insufficient authorized truck parking spaces through implementation of six recommended initiatives in 2020.

EDUCATION & CULTURE



- Piloted New Software for Recruitment Testing to improve efficiency, consistency and process for recruitment of new employees; and
- Delivered the annual Safe and Active Schools Program and increased the number of elementary schools participating to increase the safety and encourage active travel to schools.

HEALTH & WELLNESS



- Constructed 1600m of separated bike lanes (cycle tracks) along 100 Avenue to improve the safety and comfort for cycling between Guildford and City Centre; and
- The City constructed 1.92 km of sidewalk leading to schools as part of Safe and Active Schools Program to encourage active travel by improving connectivity, safety and comfort for children walking to school.



King George Boulevard Transit and Bike Lanes

TRANSPORTATION

INFRASTRUCTURE



- Delivery of 192 Street Arterial Improvements between 32 Avenue and 40 Avenue in Campbell Heights to improve traffic safety and operations;
- Piloted a new Street Corridor maintenance program in City Centre to improve efficiency and service levels;
- Actively participated in the National Transportation Benchmarking Initiative to define standards for transportation asset management to enable the city to better plan and prioritize management of our assets; and
- Successfully negotiated a Municipal Agreement with the Province of BC for the Pattullo Bridge Replacement project, including provisions for the new bridge to be designed to accommodate 6-travel lanes in the future and for the project to deliver community benefits to the City in the form of road upgrades and multi-use pathway connections to the bridge.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Achieved whistle cessation on Elevator Road at Highway 17 to reduce noise issues for the Royal Heights Community; and
- The City constructed 4.15 km of sidewalk through the 2019 Capital program to improve safe and comfortable pedestrian connectivity in our neighbourhoods and encourage active travel.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Evaluate options and extent of a potential Speed Limit Reduction Pilot by Q4 2020 to assess the safety and livability benefits of reducing local road speed limits to 30km/h and 40km/h in a select pilot study area.

HEALTH & WELLNESS



- Develop a Long-Term Strategic Cycling Network by Q4 2020 to set the direction on the cycling network and establish project priorities.

INFRASTRUCTURE



- Deliver 64 Avenue Arterial Improvements from 184 Street to Fraser Highway;
- Deliver 160 Street Arterial Improvements from 26 Avenue to 32 Avenue;
- Deliver the region's safest line marking inventory in the next two years; and
- Create the region's most efficient and environmentally sustainable winter maintenance program in the next two years.

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop an Intelligent Transportations Systems (ITS) Strategy by Q4 2020 to help manage growing traffic congestion and improve safety across the city; and
- Implement new initiatives from the Surrey Truck Parking Strategy by Q4 2020 to address a shortage of authorized truck parking spaces in Surrey.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Update Transportation Strategic Plan by Q1 2021 to set the new direction and priority actions for the next 10 years;
- Work with TransLink and Mayors' Council to finalize Phase 3 Investment Plan by Q4 2020 to ensure inclusion of SkyTrain extension to Langley and Rapid Transit to Newton; and
- Work with TransLink to refresh the rapid transit technology for the King George and 104 Ave corridors between Guildford, City Centre and Newton by Q4 2020.



Mavis Johnson Award for Technical Excellence in Road Safety

TRANSPORTATION

PERFORMANCE MEASURES

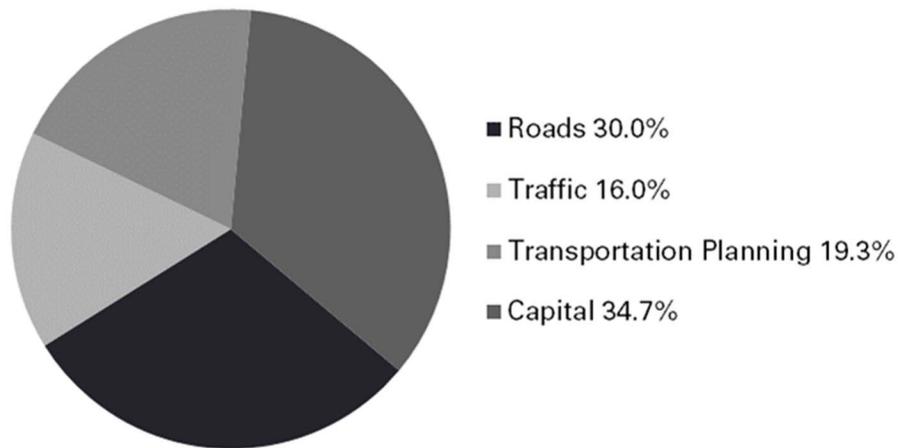
The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,082	1,110	1,150	1,180	1,210	1,240	1,270
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environment & Neighbourhoods)	3.07	2.90	4.06	5.22	5.43	5.64	5.84
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	31	39	42	45	48	51	54
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environment & Neighbourhoods)	553	570	580	590	600	610	619

TRANSPORTATION—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Roads & Traffic Safety Levy	\$ 28,574	\$ 29,085	\$ 28,817	\$ 29,105	\$ 29,396	\$ 29,690	\$ 29,987	\$ 30,287
Grants in Lieu	909	1,068	887	910	919	928	937	946
Special Assessment	199	183	153	222	236	250	256	272
Taxation	29,682	30,336	29,857	30,237	30,551	30,868	31,180	31,505
Sale of Goods and Services	274	229	234	929	955	982	1,010	1,039
Developer Contributions	787	1,519	484	494	504	514	524	534
Transfers from Other Governments	193	129	496	506	516	526	537	548
Other Revenue	116	124	116	354	362	370	378	386
TOTAL REVENUE	\$ 31,052	\$ 32,337	\$ 31,187	\$ 32,520	\$ 32,888	\$ 33,260	\$ 33,629	\$ 34,012
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 28,810	\$ 29,082	\$ 30,527	\$ 30,795	\$ 31,259	\$ 31,879	\$ 32,513	\$ 33,159
TOTAL EXPENDITURE	\$ 28,810	\$ 29,082	\$ 30,527	\$ 30,795	\$ 31,259	\$ 31,879	\$ 32,513	\$ 33,159
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 21,799	\$ 25,412	\$ 21,406	\$ 16,331	\$ 12,666	\$ 11,360	\$ 10,549	\$ 10,349
Transfers To/(From) Operating Sources	(19,557)	(22,157)	(20,746)	(14,606)	(11,037)	(9,979)	(9,433)	(9,496)
TOTAL TRANSFERS	\$ 2,242	\$ 3,255	\$ 660	\$ 1,725	\$ 1,629	\$ 1,381	\$ 1,116	\$ 853
NET ROADS & TRAFFIC	\$ -							

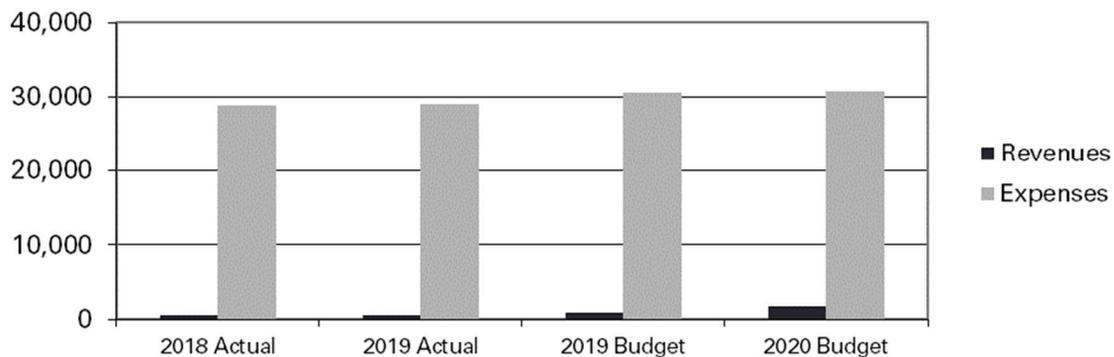


TRANSPORTATION – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Transportation Utility	\$ 23,456	\$ 22,679	\$ 30,269	\$ 29,006	\$ 29,426	\$ 30,001	\$ 30,588	\$ 31,186
	\$ 23,456	\$ 22,679	\$ 30,269	\$ 29,006	\$ 29,426	\$ 30,001	\$ 30,588	\$ 31,186
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (274)	\$ (229)	\$ (234)	\$ (929)	\$ (955)	\$ (982)	\$ (1,010)	\$ (1,039)
Transfers from Other Governments	(193)	(129)	(496)	(506)	(516)	(526)	(537)	(548)
Grants, Donations and Other	(116)	(124)	(116)	(354)	(362)	(370)	(378)	(386)
	(583)	(482)	(846)	(1,789)	(1,833)	(1,878)	(1,925)	(1,973)
Expenditures								
Salaries and Benefits	6,520	6,971	7,753	8,037	8,198	8,363	8,531	8,702
Operating Costs	20,328	20,021	22,570	22,135	22,468	22,913	23,368	23,833
Internal Services Used	17,576	18,543	16,051	15,877	16,152	16,473	16,801	17,135
Internal Services Recovered	(7,837)	(8,318)	(8,161)	(7,951)	(8,110)	(8,272)	(8,438)	(8,607)
External Recoveries	(7,777)	(8,135)	(7,686)	(7,303)	(7,449)	(7,598)	(7,749)	(7,904)
	28,810	29,082	30,527	30,795	31,259	31,879	32,513	33,159
Net Operations Total	28,227	28,600	29,681	29,006	29,426	30,001	30,588	31,186
Transfers								
To (From) Capital Sources	(4,771)	(5,921)	588	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	(4,771)	(5,921)	588	-	-	-	-	-
	\$ 23,456	\$ 22,679	\$ 30,269	\$ 29,006	\$ 29,426	\$ 30,001	\$ 30,588	\$ 31,186

Roads & Traffic Divisional Operations (\$ 000's)



TRANSPORTATION—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2019 ADOPTED BUDGET		\$	31,187
Taxation			
Growth	.....	\$ 380	380
Non-Taxation Revenues			
Sale of Goods and Services	.....	695	
Developer Contributions	.....	10	
Transfers from Other Governments	.....	10	
Other Revenue	.....	238	953
Total Change in Revenue			1,333
2019 REVENUE BUDGET		\$	32,520
EXPENDITURES			
2019 ADOPTED BUDGET		\$	31,187
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	284	284
Operating Costs			
Traffic Management Operating Costs Adjustment	.....	(157)	
Roads Operating Costs Adjustment	.....	(163)	
Transportation Planning & Design Costs Adjustment	.....	(115)	(435)
Internal Services Used/Recovered			
Roads Internal Services Adjustment	.....	(207)	
Transportation Planning & Design Internal Services Adj.	.....	243	36
External Recoveries			
Traffic Management External Recoveries Adjustment	.....	685	
Roads External Recoveries Adjustment	.....	98	
Transportation Planning & Design External Recoveries	.....	(400)	383
Transfers To/(From) Capital Sources			
Change in Capital Funding	.....	(5,075)	(5,075)
Transfers To/(From) Operating Sources			
Change in Operating Funding	.....	6,140	6,140
Total Change in Expenditures			1,333
2020 EXPENDITURE BUDGET		\$	32,520
2020 BUDGET		\$	-

TRANSPORTATION—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET			\$ 32,520
Taxation Increase Due to Growth	.....	\$ 1,268	
Change in Non-Taxation Revenue	.....	224	1,492
			<hr/>
2024 REVENUE BUDGET			\$ 34,012
EXPENDITURES			
2020 ADOPTED BUDGET			32,520
Operating Costs	.....	<u>2,364</u>	2,364
TRANSFERS			
Contribution to Capital	.....	(5,982)	
Contribution to Operating	.....	<u>5,110</u>	(872)
			<hr/>
2024 EXPENDITURE BUDGET			\$ 34,012
2024 BUDGET			\$ -

ROADS AND TRAFFIC SAFETY BYLAW, 2019, NO. 19961

CITY OF SURREY

BYLAW NO. 19961

A bylaw to provide for the adoption of the Surrey 2020 – 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 – 2024 Roads & Traffic Safety Operating Financial Plan Bylaw, 2019, No. 19961".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


D. White MAYOR

J. Pivotali CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2019, NO. 19961

Bylaw 19961	CITY OF SURREY					Schedule 1
	<u>Roads & Traffic Safety Operating Financial Plan</u>					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Roads & Traffic Safety Levy	\$ 30,015,000	\$ 30,315,000	\$ 30,618,000	\$ 30,924,000	\$ 31,233,000	
Other Property Value Taxes	222,000	236,000	250,000	256,000	272,000	
Revenues from Property Value Taxes	<u>30,237,000</u>	<u>30,551,000</u>	<u>30,868,000</u>	<u>31,180,000</u>	<u>31,505,000</u>	
Taxation Revenues	<u>30,237,000</u>	<u>30,551,000</u>	<u>30,868,000</u>	<u>31,180,000</u>	<u>31,505,000</u>	
Utilities Fees & Charges	929,000	955,000	982,000	1,010,000	1,039,000	
Revenues from Fees	<u>929,000</u>	<u>955,000</u>	<u>982,000</u>	<u>1,010,000</u>	<u>1,039,000</u>	
Developer Contributions	494,000	504,000	514,000	524,000	534,000	
Transfers from Other Governments	506,000	516,000	526,000	537,000	548,000	
Other Revenue	354,000	362,000	370,000	378,000	386,000	
Revenues from Other Sources	<u>1,354,000</u>	<u>1,382,000</u>	<u>1,410,000</u>	<u>1,439,000</u>	<u>1,468,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 32,520,000</u>	<u>\$ 32,888,000</u>	<u>\$ 33,260,000</u>	<u>\$ 33,629,000</u>	<u>\$ 34,012,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	30,795,000	31,259,000	31,879,000	32,513,000	33,159,000	
TOTAL EXPENDITURES	<u>\$ 30,795,000</u>	<u>\$ 31,259,000</u>	<u>\$ 31,879,000</u>	<u>\$ 32,513,000</u>	<u>\$ 33,159,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 16,331,000	\$ 12,666,000	\$ 11,360,000	\$ 10,549,000	\$ 10,349,000	
Transfers To/(From) Operating Sources	\$ (14,606,000)	\$ (11,037,000)	\$ (9,979,000)	\$ (9,433,000)	\$ (9,496,000)	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 1,725,000</u>	<u>\$ 1,629,000</u>	<u>\$ 1,381,000</u>	<u>\$ 1,116,000</u>	<u>\$ 853,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



UTILITY OVERVIEW

SEWER

MISSION STATEMENT

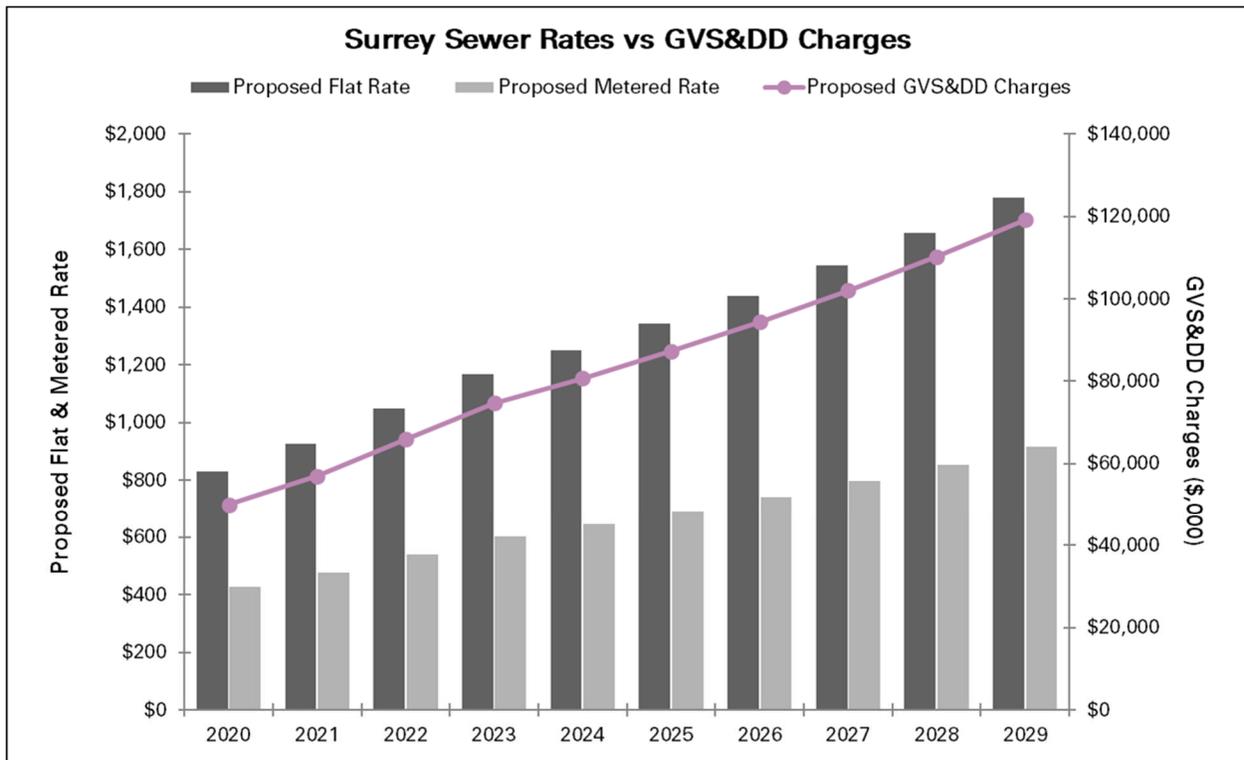
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

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 554,000 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

2019 ACCOMPLISHMENTS

ECOSYSTEMS



- Upgraded sewer mains with capacity constraints to avoid sanitary sewer overflows into environmentally sensitive water course; and
- Assisted Metro Vancouver to initiate building their Sanitary Sewage Overflow (“SSO”) tank at 116 Avenue and 136 Street to prevent sewage overflows during heavy rainfall events.

INFRASTRUCTURE



- Successfully completed a Pilot project to investigate and evaluate innovative Acoustic Technology for rapid sewer pipe inspection. This technology can be used to quickly assess pipe condition for all sewer mains and the pilot program results concluded that implementing this innovative technology could reduce maintenance cost by 50%.

EDUCATION & CULTURE



- Coordinated with Metro Vancouver in the development of an educational campaign about Inflow and Infiltration (“I&I”) and the actions residents can take to reduce I&I; and
- Educated homeowners on the need to correct cross-connections on private property to prevent stormwater and groundwater from entering the sewers.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed Robson Phase 1a and 2 and Birdland sewer replacement program to target AC and clay sewer replacement in some of the older areas of Surrey;
- Coordinated with Metro Vancouver on the installation of odour mitigation facilities to address odour complaints in both North and South Surrey;
- Installed the chemical dosing facility at Quibble Creek Pump Station for odour mitigation in the downstream sewer system; and
- Completed the servicing plan for Cloverdale Town Centre and Fleetwood Town Centre as part of the City’s plan to encourage the sustainable, compact and vibrant development of our urban areas.

SEWER

FUTURE INITIATIVES, GOALS & INITIATIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the servicing Strategies for Cloverdale and Fleetwood Town Centre NCP;
- Complete the servicing strategies for Newton Town Centre NCP and Redwood Heights NCP; and
- Initiate the development of servicing strategies for Guildford Town Centre and 104 Avenue Corridor NCP, Semiahmoo Town Centre NCP, South Westminster NCP and Newton King George Corridor NCP.

ECOSYSTEMS



- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the I&I rate by completing improvements in North Surrey;
- Work with Metro Vancouver to mitigate odour issues that originate from sanitary sewer system; and
- Review the source of excessive flow in the Bridgeview sewer system to increase the capacity of the system.

EDUCATION & CULTURE



- Continue to work with Metro Vancouver in the development of an educational campaign about I&I and the actions residents can take to reduce I&I.

INFRASTRUCTURE



- Develop and implement a new infrastructure solutions to reduce failures, sewer backups and service requests;
- Implement Sewer Valve Exercising App and develop LPS Ownership App. The Sewer Valve Exercising App will enable staff to locate and update valve information in the field using their tablets vs. printed map books. The LPS Ownership App will enable staff to quickly and easily identify infrastructure ownership (City vs. Private) and system configuration;



Trenchless Tunneling

- Continue to replace aging sewer infrastructures in Robson and Birdland Catchment;
- Review TransLink's future SkyTrain routes to identify aging sewer infrastructure so they can be replaced;
- Complete the Rapid Pipe Condition Assessment Program contract thus leveraging innovative Sewer Inspection Technology for proper condition assessments;
- Collaborate with Metro Vancouver on the installation of 2 major odour control facilities and major trunk sewer interceptor projects through the City;
- Review the implementation of the sewer infrastructure construction for the initial development phase in the Anniedale-Tynehead area;
- Review the implementation of the odour mitigation facilities arising from the Anniedale-Tynehead sewer system;
- Work with the developer(s) in selecting and identifying a suitable site for a pump station servicing the eastern catchment of North Grandview Heights and Redwood Heights in order to successfully develop the sewer infrastructure; and
- Work with prospective developer(s) to front-end the cost of the Cloverdale Trunk Phase 1 Extension to expedite the project.

PERFORMANCE MEASURES

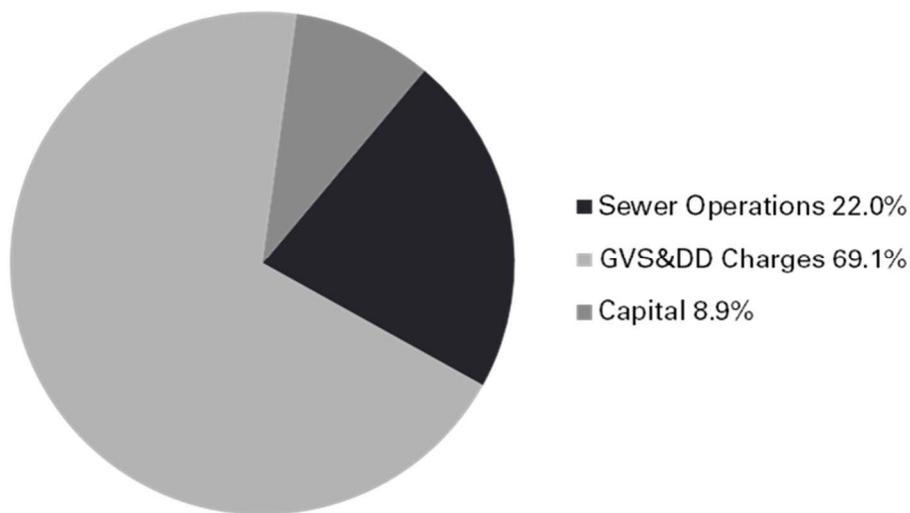
The following table identifies the key performance measures that will assist the Sewer Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Sewer Utility	% of sewer mains video inspected (Built Environment & Neighbourhoods/ Infrastructure)	56%	59%	60%	63%	67%	70%	74%
	% of sewer manholes inspected (Built Environment & Neighbourhoods/ Infrastructure)	20%	23%	23%	26%	29%	33%	36%

SEWER – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Drainage Parcel Tax	\$ 946	\$ 473	\$ 473	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment	328	344	29	28	27	26	24	23
Taxation	1,274	817	502	28	27	26	24	23
Sale of Goods and Services	54,494	62,790	61,805	65,365	70,246	79,744	89,987	98,195
Investment Income	200	203	234	488	444	444	444	444
Penalties and Interest	528	600	467	490	527	598	675	736
Other Revenue	528	603	467	490	527	598	675	736
TOTAL REVENUE	\$ 56,496	\$ 64,413	\$ 63,008	\$ 66,371	\$ 71,244	\$ 80,812	\$ 91,130	\$ 99,398
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 51,000	\$ 59,136	\$ 60,377	\$ 62,905	\$ 70,115	\$ 79,265	\$ 88,357	\$ 94,680
TOTAL EXPENDITURE	\$ 51,000	\$ 59,136	\$ 60,377	\$ 62,905	\$ 70,115	\$ 79,265	\$ 88,357	\$ 94,680
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 8,783	\$ 7,640	\$ 8,212	\$ 6,168	\$ 5,894	\$ 6,560	\$ 7,037	\$ 7,036
Transfers To/(From) Operating Sources	(3,287)	(2,363)	(5,581)	(2,702)	(4,765)	(5,013)	(4,264)	(2,318)
TOTAL TRANSFERS	\$ 5,496	\$ 5,277	\$ 2,631	\$ 3,466	\$ 1,129	\$ 1,547	\$ 2,773	\$ 4,718
NET SEWER	\$ -							

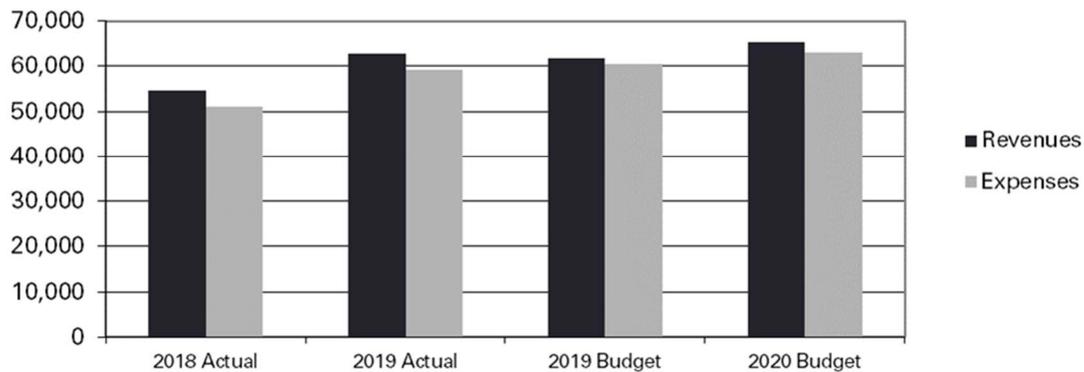


SEWER – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Sewer Utility	\$ (3,294)	\$ (4,098)	\$ (1,228)	\$ (2,260)	\$ 69	\$ (279)	\$ (1,430)	\$ (3,315)
	\$ (3,294)	\$ (4,098)	\$ (1,228)	\$ (2,260)	\$ 69	\$ (279)	\$ (1,430)	\$ (3,315)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (54,494)	\$ (62,790)	\$ (61,805)	\$ (65,365)	\$ (70,246)	\$ (79,744)	\$ (89,987)	\$ (98,195)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(3)	-	-	-	-	-	-
	<u>(54,494)</u>	<u>(62,793)</u>	<u>(61,805)</u>	<u>(65,365)</u>	<u>(70,246)</u>	<u>(79,744)</u>	<u>(89,987)</u>	<u>(98,195)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	46,716	54,691	55,589	57,348	64,448	73,484	82,459	88,662
Internal Services Used	10,792	10,513	11,616	12,974	13,232	13,496	13,764	14,039
Internal Services Recovered	(6,422)	(6,008)	(6,772)	(7,319)	(7,465)	(7,615)	(7,767)	(7,922)
External Recoveries	(86)	(60)	(56)	(98)	(100)	(100)	(99)	(99)
	<u>51,000</u>	<u>59,136</u>	<u>60,377</u>	<u>62,905</u>	<u>70,115</u>	<u>79,265</u>	<u>88,357</u>	<u>94,680</u>
Net Operations Total	(3,494)	(3,657)	(1,428)	(2,460)	(131)	(479)	(1,630)	(3,515)
Transfers								
To (From) Capital Sources	200	(441)	200	200	200	200	200	200
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>200</u>	<u>(441)</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
	\$ (3,294)	\$ (4,098)	\$ (1,228)	\$ (2,260)	\$ 69	\$ (279)	\$ (1,430)	\$ (3,315)

Sewer Departmental Operations
(\$ 000's)



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2019 ADOPTED BUDGET			\$ 63,008
Taxation			
Transfer from Drainage Parcel Taxes to Sewer Utility	\$ (473)		
Local Improvement	(1)		(474)
Sale of Goods and Services			
Rate change	2,649		
Growth	911		
Connection Fees / Sundry Revenue	-		3,560
Investment Income		254	254
Other Revenues			
Penalties & Interest	23		
Other	-		23
Total Change in Revenue			3,363
2020 REVENUE BUDGET			\$ 66,371
EXPENDITURES			
2020 ADOPTED BUDGET			\$ 63,008
Expenditures			
Change in Corporate Costs and Labour Charge outs	90		
Change in External Recoveries	(97)		
Change in Service Level Adjustment	235		
Change in GVS&DD Costs	2,300		2,528
Transfers To/(From) Capital Sources			
Change in Non-Growth	(1,273)		
Change in DCC Contributions	(197)		
Change in LAS Financing	(1)		
Change in Infrastructure Replacement Contributions	(573)		(2,044)
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	311		
Drainage Internal Borrowing	2,568		
Other Contributions	-		2,879
Total Change in Expenditures			3,363
2020 EXPENDITURE BUDGET			\$ 66,371
2020 BUDGET			-

SEWER – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET		\$	66,371
Local Improvements	.....	\$	(5)
Rate change	.....		31,691
Growth	.....		1,131
Connection Fees / Sundry Revenue	.....		8
Investment Income	.....		(44)
Penalties and Interest on Taxes	.....		246
		-
			<u>33,027</u>
2024 REVENUE BUDGET		\$	99,398
EXPENDITURES			
2020 ADOPTED BUDGET		\$	66,371
Change in GVS&DD Costs	.....		30,724
Change in Corporate Costs and Labour Charge outs	.....		461
Change in Service Level Adjustments	.....		590
			<u>31,775</u>
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....		868
Change in Transfers To/(From) Operating Sources	.....		384
			<u>1,252</u>
2024 EXPENDITURE BUDGET		\$	99,398
2024 BUDGET		\$	-

SEWER BYLAW, 2019, NO. 19962

CITY OF SURREY

BYLAW NO. 19962

A bylaw to provide for the adoption of the Surrey 2020 - 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 - 2024 Sewer Operating Financial Plan Bylaw, 2019, No. 19962".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


W. White MAYOR

J. Fivally CLERK

SEWER BYLAW, 2019, NO. 19962

Bylaw 19962	CITY OF SURREY					Schedule 1
	<u>Sewer Operating Financial Plan</u>					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 28,000	\$ 27,000	\$ 26,000	\$ 24,000	\$ 23,000	
Revenues from Property Value Taxes	28,000	27,000	26,000	24,000	23,000	
Taxation Revenues	<u>28,000</u>	<u>27,000</u>	<u>26,000</u>	<u>24,000</u>	<u>23,000</u>	
Utilities Fees & Charges	65,365,000	70,246,000	79,744,000	89,987,000	98,195,000	
Revenues from Fees	<u>65,365,000</u>	<u>70,246,000</u>	<u>79,744,000</u>	<u>89,987,000</u>	<u>98,195,000</u>	
Investment Income	488,000	444,000	444,000	444,000	444,000	
Utilities Penalties & Interest	490,000	527,000	598,000	675,000	736,000	
Revenues from Other Sources	<u>978,000</u>	<u>971,000</u>	<u>1,042,000</u>	<u>1,119,000</u>	<u>1,180,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 66,371,000</u>	<u>\$ 71,244,000</u>	<u>\$ 80,812,000</u>	<u>\$ 91,130,000</u>	<u>\$ 99,398,000</u>	
PROPOSED EXPENDITURES						
Sewer Expenditures	62,905,000	70,115,000	79,265,000	88,357,000	94,680,000	
TOTAL EXPENDITURES	<u>\$ 62,905,000</u>	<u>\$ 70,115,000</u>	<u>\$ 79,265,000</u>	<u>\$ 88,357,000</u>	<u>\$ 94,680,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 6,168,000	\$ 5,894,000	\$ 6,560,000	\$ 7,037,000	\$ 7,036,000	
Transfers To/(From) Operating Sources	\$ (2,702,000)	\$ (4,765,000)	\$ (5,013,000)	\$ (4,264,000)	\$ (2,318,000)	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 3,466,000</u>	<u>\$ 1,129,000</u>	<u>\$ 1,547,000</u>	<u>\$ 2,773,000</u>	<u>\$ 4,718,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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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 106,000 single-family households and 30,000 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.

2019 ACCOMPLISHMENTS

PUBLIC SAFETY



- Implemented the Disaster Debris Management Plan which sets out guidelines to respond and manage debris generated from disastrous events including flooding, earthquakes, severe weather, hazardous incidents etc. The plan will ensure quick and efficient recovery by the City minimizing impacts to residents and businesses.

ECOSYSTEMS



- Commenced the development of the Single-Use Items and Plastic Packaging Strategy to reduce impacts on the environment and reduce landfill waste. This included initiating a preliminary community consultation and engagement, completed a single-use item waste composition study and completed a review of regulatory and legislative authority to implement requirements.



Single-Use Items and Plastic Packaging Strategy

EDUCATION & CULTURE



- The City implemented further initiatives which resulted in reaching a 40% reduction rate since 2015 in costs and incidents associated with illegal dumping. These new initiatives include an increase in Large Item Pickup (“LIPU”) participation, increases and expanded categories of items in the LIPU collection program and implemented an online scheduling APP. Through 2020, the City will achieve this initiative and is on target to achieve the 50% goal over the 5-year target period;
- Delivered 300 Rethink Waste and Litter school workshops to Surrey children, youth, and newcomers. The workshops promotes environmental stewardship and learning opportunity in the areas of waste reduction, water and energy conservation; and
- Delivered 250 school classes workshops and tours at the Surrey Biofuel facility which demonstrated the science of turning waste into renewable energy, promotes sustainable waste management and the importance of the closed loop system in today’s environment.

INFRASTRUCTURE



- Launched the Love Where You Live Cleanup and Beautification Campaign which challenged residents, volunteers, businesses, schools and community groups to show their civic pride and work together to further enhance the overall cleanliness and beautification of the City;
- Expanded the Large Item Pickup Program to include electronics, small appliances and tires and increased the number of Large Item Pickup Items from four to six for single-family households. In addition, a new online Large Item Program request portal was implemented. These changes to the LIPU services provide a more convenient disposal option for residents and will contribute to reducing illegal dumping;



Love Where You Live School Kickoff

- Received Project of the Year Award for the Surrey Biofuel Facility from Canadian Biogas Association;
- Diverted over 13,000 tonnes of construction and demolition waste from landfill and ensured that these waste materials are recycled through the Demolition and New Construction Recyclables Program;

SOLID WASTE

- Successfully reduced recycling contamination by 50% in select waste collection routes through curbside recycling cart audits and education. By working with residents, we ensured that recyclables are not sent to landfill due to high contamination, recyclables are processed into quality products and financial penalties for contamination are avoided;
- Piloted Repair Café where residents brought items to work with repair specialists to fix their items and return them to working condition. The events ensure that we minimize the amount of waste generated and follows the circular economy approach. The event was successful with over 65 items repaired;
- Hosted four Pop-Up Junk Drop events which provides residents with no cost and convenient disposal options to deliver recycling and waste materials. The events were held between May and July 2018 and approximately 1,000 tonnes of waste and recycled materials were collected of which 60% was diverted from landfill. In addition, over 50 tonnes of reusable materials were recovered by non-profit agencies working with the City; and
- Piloted Drop N' Swap Event which provided residents and businesses the opportunity to recycle unwanted household items, pick up fantastic reused goods or donate to charity. The events diverted 600 pounds of waste from landfill.

FUTURE INITIATIVES, GOALS & INITIATIVES

PUBLIC SAFETY



- Achieve a 50% reduction in illegal dumping in costs and incidents by 2020 with new initiatives including increasing in Large Item Pickup (“LIPU”) participation, increasing and expanding categories of items in the LIPU collection program, and implementing an online scheduling APP.

ECOSYSTEMS



- Implement the Single-Use Items and Plastic Packaging Strategy to reduce impacts on the environment and reduce landfill waste.

INFRASTRUCTURE



- Decrease landfill waste tonnage per household by 3% per year; and
- 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 three years (Year 3 of 3).

ECONOMIC PROSPERITY & LIVELIHOODS



- Become the first city in Canada to achieve zero waste in the next seven years (Year 3 of 7) by implementing a number of various initiatives to help achieve the City’s waste reduction goal including hosting Repair Café, Reuse Event, and increasing and expanding categories of items in the LIPU collection program for single-family homes.

PERFORMANCE MEASURES

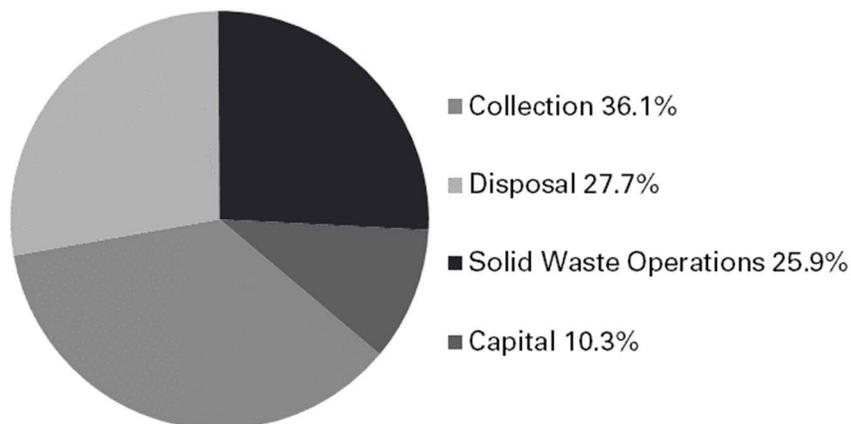
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments & Neighbourhoods)	40%	45%	45%	48%	50%	50%	50%
	Rethink Waste total # of residences to date (Ecosystems)	105,667	105,380	107,000	108,000	109,000	110,000	111,000
	% decrease of landfill waste tonnage/ household (Ecosystems)	2%	3%	3%	3%	3%	3%	3%
	Solid waste diversion rate from disposal (Ecosystems)	70%	74%	74%	76%	78%	80%	80%

SOLID WASTE – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Sale of Goods and Services	\$ 41,777	\$ 43,070	\$ 44,064	\$ 45,503	\$ 46,812	\$ 48,259	\$ 49,653	\$ 51,083
Investment Income	12	58	-	103	125	158	197	240
Penalties and Interest	149	171	143	146	149	152	155	158
Other Revenue	149	171	143	146	149	152	155	158
TOTAL REVENUE	\$ 41,938	\$ 43,299	\$ 44,207	\$ 45,752	\$ 47,086	\$ 48,569	\$ 50,005	\$ 51,481
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 30,386	\$ 33,130	\$ 32,405	\$ 32,977	\$ 33,640	\$ 34,315	\$ 35,001	\$ 35,701
Debt Interest	1,896	1,856	1,856	1,814	1,770	1,724	1,675	1,623
Debt Principal	762	802	802	844	888	935	983	1,035
TOTAL EXPENDITURE	\$ 33,044	\$ 35,788	\$ 35,063	\$ 35,635	\$ 36,298	\$ 36,974	\$ 37,659	\$ 38,359
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 7,105	\$ 2,429	\$ 4,062	\$ 3,789	\$ 4,081	\$ 4,702	\$ 5,136	\$ 5,581
Transfers To/(From) Operating Sources	1,789	5,082	5,082	6,328	6,707	6,893	7,210	7,541
TOTAL TRANSFERS	\$ 8,894	\$ 7,511	\$ 9,144	\$ 10,117	\$ 10,788	\$ 11,595	\$ 12,346	\$ 13,122
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SOLID WASTE	\$ -							

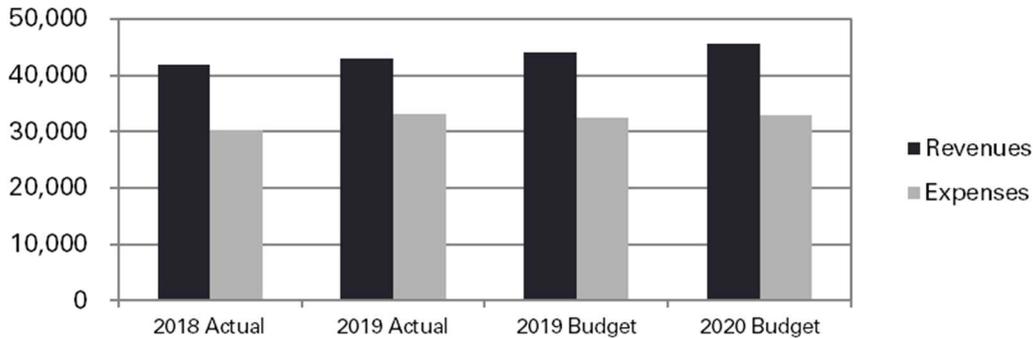


SOLID WASTE – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Solid Waste	\$ (9,143)	\$ (7,650)	\$ (9,692)	\$ (10,385)	\$ (10,866)	\$ (12,200)	\$ (13,827)	\$ (14,557)
	\$ (9,143)	\$ (7,650)	\$ (9,692)	\$ (10,385)	\$ (10,866)	\$ (12,200)	\$ (13,827)	\$ (14,557)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (41,777)	\$ (43,070)	\$ (44,064)	\$ (45,503)	\$ (46,812)	\$ (48,259)	\$ (49,653)	\$ (51,083)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(41,777)	(43,070)	(44,064)	(45,503)	(46,812)	(48,259)	(49,653)	(51,083)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	26,566	28,491	27,099	27,473	28,020	28,578	29,145	29,725
Internal Services Used	4,455	4,899	5,306	5,504	5,620	5,737	5,856	5,976
Internal Services Recovered	(237)	(255)	-	-	-	-	-	-
External Recoveries	(398)	(5)	-	-	-	-	-	-
	30,386	33,130	32,405	32,977	33,640	34,315	35,001	35,701
Net Operations Total	(11,391)	(9,940)	(11,659)	(12,526)	(13,172)	(13,944)	(14,652)	(15,382)
Transfers								
To (From) Capital Sources	2,248	2,290	1,967	2,141	2,306	1,744	825	825
To (From) Operating Sources	-	-	-	-	-	-	-	-
	2,248	2,290	1,967	2,141	2,306	1,744	825	825
	\$ (9,143)	\$ (7,650)	\$ (9,692)	\$ (10,385)	\$ (10,866)	\$ (12,200)	\$ (13,827)	\$ (14,557)

Solid Waste Departmental Operations
(\$ 000's)



SOLID WASTE – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2019 ADOPTED BUDGET			\$ 44,207
Penalties and Interest on Fees	.....	106	
Household Waste Growth Increase	.....	720	
Sales of Goods	.....	697	
MMBC Revenues	.....	22	<u>1,545</u>
2020 REVENUE BUDGET			\$ 45,752
EXPENDITURES			
2019 ADOPTED BUDGET			\$ 44,207
Expenditures			
Garbage Collection Contract	.....	45	
GVS&DD - Garbage Disposal	.....	165	
Recycling Collection Contract	.....	176	
Organics Waste Collection	.....	(5,222)	
Organics Disposal	.....	5,046	
Operating Expenses	.....	154	
Internal services used	.....	208	
Other	.....	-	<u>572</u>
Transfers To/(From) Capital Sources			
Utility Buildings Repayments	.....	422	
Cart Purchase Repayments	.....	(248)	<u>174</u>
Transfers To/(From) Operating Sources			
Road Restoration	.....	495	
Infrastructure Replacement Reserve	.....	(447)	
Transfer to /from General Operating	.....	751	<u>799</u>
Total Change in Expenditures			<u>1,545</u>
2020 EXPENDITURE BUDGET			\$ 45,752
2020 BUDGET			\$ -

SOLID WASTE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2020 ADOPTED BUDGET		\$	45,752
Penalties and Interest on Fees	.....	\$ 12	
Change in Solid Waste Revenues	.....	5,717	<u>5,729</u>
2024 REVENUE BUDGET		\$	<u>51,481</u>
EXPENDITURES			
2020 ADOPTED BUDGET		\$	45,752
Contract increases	.....	1,115	
Disposal fees	.....	832	
Solid Waste Maintenance & Operations	.....	<u>777</u>	<u>2,724</u>
TRANSFERS			
Transfers To/(From) Capital Sources	.....	1,792	
Transfers To/(From) Operating Sources	.....	<u>1,213</u>	<u>3,005</u>
2024 EXPENDITURE BUDGET		\$	<u>51,481</u>
2024 BUDGET		\$	<u>-</u>

SOLID WASTE BYLAW, 2019, NO. 19964

Bylaw 19964	CITY OF SURREY					Schedule 1
<u>Solid Waste Operating Financial Plan</u>						
To establish years 2020 to 2024						
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	45,503,000	46,812,000	48,259,000	49,653,000	51,083,000	
Revenues from Fees	<u>45,503,000</u>	<u>46,812,000</u>	<u>48,259,000</u>	<u>49,653,000</u>	<u>51,083,000</u>	
Investment Income	103,000	125,000	158,000	197,000	240,000	
Utilities Penalties & Interest	146,000	149,000	152,000	155,000	158,000	
Revenues from Other Sources	<u>249,000</u>	<u>274,000</u>	<u>310,000</u>	<u>352,000</u>	<u>398,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 45,752,000</u>	<u>\$ 47,086,000</u>	<u>\$ 48,569,000</u>	<u>\$ 50,005,000</u>	<u>\$ 51,481,000</u>	
PROPOSED EXPENDITURES						
Solid Waste Expenditures	32,977,000	33,640,000	34,315,000	35,001,000	35,701,000	
Debt Interest	1,814,000	1,770,000	1,724,000	1,675,000	1,623,000	
Debt Repayment	844,000	888,000	935,000	983,000	1,035,000	
TOTAL EXPENDITURES	<u>\$ 35,635,000</u>	<u>\$ 36,298,000</u>	<u>\$ 36,974,000</u>	<u>\$ 37,659,000</u>	<u>\$ 38,359,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 3,789,000	\$ 4,081,000	\$ 4,702,000	\$ 5,136,000	\$ 5,581,000	
Transfers To/(From) Operating Sources	\$ 6,328,000	\$ 6,707,000	\$ 6,893,000	\$ 7,210,000	\$ 7,541,000	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 10,117,000</u>	<u>\$ 10,788,000</u>	<u>\$ 11,595,000</u>	<u>\$ 12,346,000</u>	<u>\$ 13,122,000</u>	
BALANCED BUDGET	<u>\$ -</u>					

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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.

2019 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 2020 rates.

EDUCATION & CULTURE



- Launched the public art installation at the West Village Energy Centre complete with artist talk and public tours.



INFRASTRUCTURE



- The West Village Energy plant was commissioned in June 2019 and new customer connections are being provided with each new development. Surrey City Energy is now providing heating to a 2.7 million square foot area in City Centre, with another 1 million square foot area to be added by Q4 2020; and
- Obtained operating permit and general supervision status for safe operations of the West Village Energy Centre thus reducing our requirement from having an operator seven days a week to five days a week.

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
- Develop a new policy for integration of cooling systems into SCE operations.

INFRASTRUCTURE



- Complete capital expansion projects to connect four new developments to SCE network; and
- Complete design for relocation of temporary energy centre to allow for further expansion of SCE network.



Inside West Village Energy Plant

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.

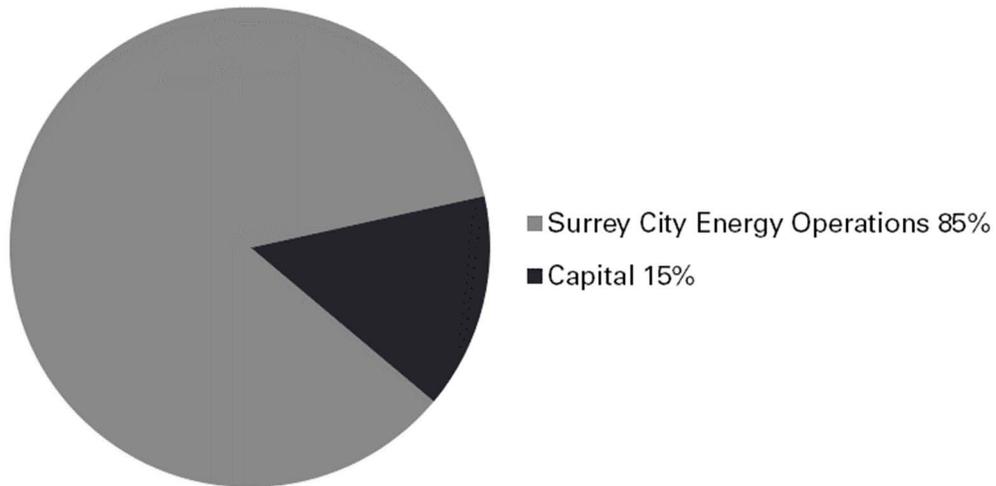
District energy must be viewed as a long-term investment and it is difficult to evaluate its performance over a 5 year time-frame. The table below includes the projected performance of the City Centre District Energy System.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	255,170	255,000	255,170	390,045	528,800	652,392	819,335
	Ratio of hours in service to total hours since operating commenced (Built Environment)	99.99%	100%	100%	100%	100%	100%	100%

SURREY CITY ENERGY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Sale of Goods and Services	\$ 1,705	\$ 2,545	\$ 2,758	\$ 2,819	\$ 3,626	\$ 5,415	\$ 7,011	\$ 8,618
Developer Contributions	175	-	-	-	-	-	-	-
Penalties and Interest	19	25	-	-	-	-	-	-
Other Revenue	19	25	-	-	-	-	-	-
TOTAL REVENUE	\$ 1,899	\$ 2,570	\$ 2,758	\$ 2,819	\$ 3,626	\$ 5,415	\$ 7,011	\$ 8,618
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 1,225	\$ 1,853	\$ 1,938	\$ 2,252	\$ 2,888	\$ 3,641	\$ 4,305	\$ 4,879
TOTAL EXPENDITURE	\$ 1,225	\$ 1,853	\$ 1,938	\$ 2,252	\$ 2,888	\$ 3,641	\$ 4,305	\$ 4,879
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 529	\$ 538	\$ 641	\$ 384	\$ 502	\$ 1,422	\$ 2,250	\$ 3,179
Transfers To/(From) Operating Sources	145	179	179	183	236	352	456	560
TOTAL TRANSFERS	\$ 674	\$ 717	\$ 820	\$ 567	\$ 738	\$ 1,774	\$ 2,706	\$ 3,739
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SURREY CITY ENERGY	\$ -							

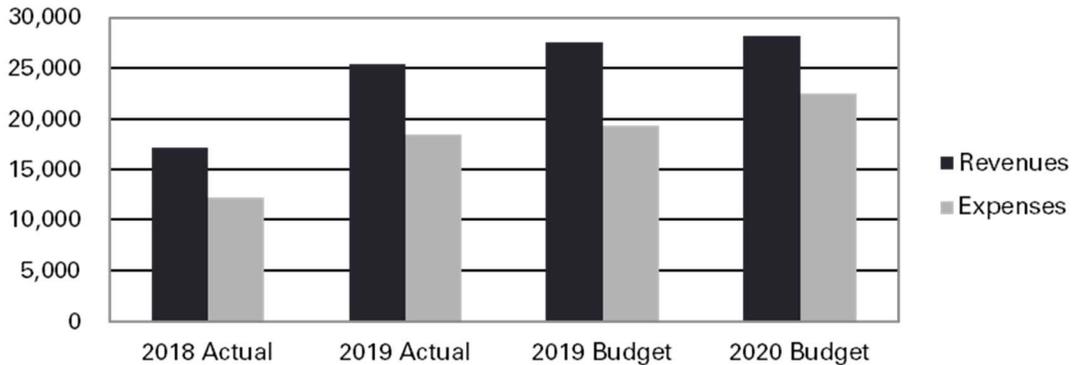


SURREY CITY ENERGY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Energy	\$ (480)	\$ (692)	\$ (820)	\$ (567)	\$ (738)	\$ (1,774)	\$ (2,706)	\$ (3,739)
	<u>\$ (480)</u>	<u>\$ (692)</u>	<u>\$ (820)</u>	<u>\$ (567)</u>	<u>\$ (738)</u>	<u>\$ (1,774)</u>	<u>\$ (2,706)</u>	<u>\$ (3,739)</u>
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,705)	\$ (2,545)	\$ (2,758)	\$ (2,819)	\$ (3,626)	\$ (5,415)	\$ (7,011)	\$ (8,618)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>(1,705)</u>	<u>(2,545)</u>	<u>(2,758)</u>	<u>(2,819)</u>	<u>(3,626)</u>	<u>(5,415)</u>	<u>(7,011)</u>	<u>(8,618)</u>
Expenditures								
Salaries and Benefits	490	624	618	646	659	672	685	698
Operating Costs	918	1,369	1,667	1,911	2,540	3,286	3,943	4,510
Internal Services Used	372	493	271	341	348	355	362	369
Internal Services Recovered	(555)	(633)	(618)	(646)	(659)	(672)	(685)	(698)
External Recoveries	-	-	-	-	-	-	-	-
	<u>1,225</u>	<u>1,853</u>	<u>1,938</u>	<u>2,252</u>	<u>2,888</u>	<u>3,641</u>	<u>4,305</u>	<u>4,879</u>
Net Operations Total	<u>(480)</u>	<u>(692)</u>	<u>(820)</u>	<u>(567)</u>	<u>(738)</u>	<u>(1,774)</u>	<u>(2,706)</u>	<u>(3,739)</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>\$ (480)</u>	<u>\$ (692)</u>	<u>\$ (820)</u>	<u>\$ (567)</u>	<u>\$ (738)</u>	<u>\$ (1,774)</u>	<u>\$ (2,706)</u>	<u>\$ (3,739)</u>

Surrey City Energy Departmental Operations
(\$000's)



SURREY CITY ENERGY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2019 ADOPTED BUDGET		\$	2,758
Rate Change	61		
	-		
Total Change in Revenue			61
2020 REVENUE BUDGET		\$	2,819
EXPENDITURES			
2019 ADOPTED BUDGET		\$	2,758
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	28		28
Operating Costs			
Increase in Service Levels	244		244
Internal Services Used			
	70		70
Internal Services Recovered			
	(28)		(28)
Transfer to Capital			
District Energy Systems	(257)		(257)
Transfer to Operating			
Transfer to General Operating	4		4
Total Change in Expenditures			61
2020 EXPENDITURE BUDGET		\$	2,819
2020 BUDGET		\$	-

SURREY CITY ENERGY – SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2020 ADOPTED BUDGET		\$ 2,819
Increase Due to Rate and Growth	\$ 5,799	<u>5,799</u>
2024 REVENUE BUDGET		\$ 8,618
EXPENDITURES		
2020 ADOPTED BUDGET		\$ 2,819
Expenditures		
Increase to Maintenance & Operations	<u>2,627</u>	<u>2,627</u>
TRANSFERS		
Transfers to/(from) Capital Sources	2,795	
Transfer to/(from) Operating Sources	<u>377</u>	<u>3,172</u>
2024 EXPENDITURE BUDGET		\$ 8,618
2024 BUDGET		\$ -

DISTRICT ENERGY BYLAW, 2019, NO. 19966

CITY OF SURREY

BYLAW NO. 19966

A bylaw to provide for the adoption of the Surrey 2020 – 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 – 2024 District Energy Operating Financial Plan Bylaw, 2019, No. 19966".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.




MAYOR


CLERK

DISTRICT ENERGY BYLAW, 2019, NO. 19966

Bylaw 19966	CITY OF SURREY					Schedule 1
	<u>District Energy Operating Financial Plan</u>					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	2,819,000	3,626,000	5,415,000	7,011,000	8,618,000	
Revenues from Fees	2,819,000	3,626,000	5,415,000	7,011,000	8,618,000	
TOTAL FUNDING SOURCES	\$ 2,819,000	\$ 3,626,000	\$ 5,415,000	\$ 7,011,000	\$ 8,618,000	
PROPOSED EXPENDITURES						
Surrey City Energy	2,252,000	2,888,000	3,641,000	4,305,000	4,879,000	
TOTAL EXPENDITURES	\$ 2,252,000	\$ 2,888,000	\$ 3,641,000	\$ 4,305,000	\$ 4,879,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 384,000	\$ 502,000	\$ 1,422,000	\$ 2,250,000	\$ 3,179,000	
Transfers To/(From) Operating Sources	\$ 183,000	\$ 236,000	\$ 352,000	\$ 456,000	\$ 560,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 567,000	\$ 738,000	\$ 1,774,000	\$ 2,706,000	\$ 3,739,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



UTILITY OVERVIEW

WATER

MISSION STATEMENT

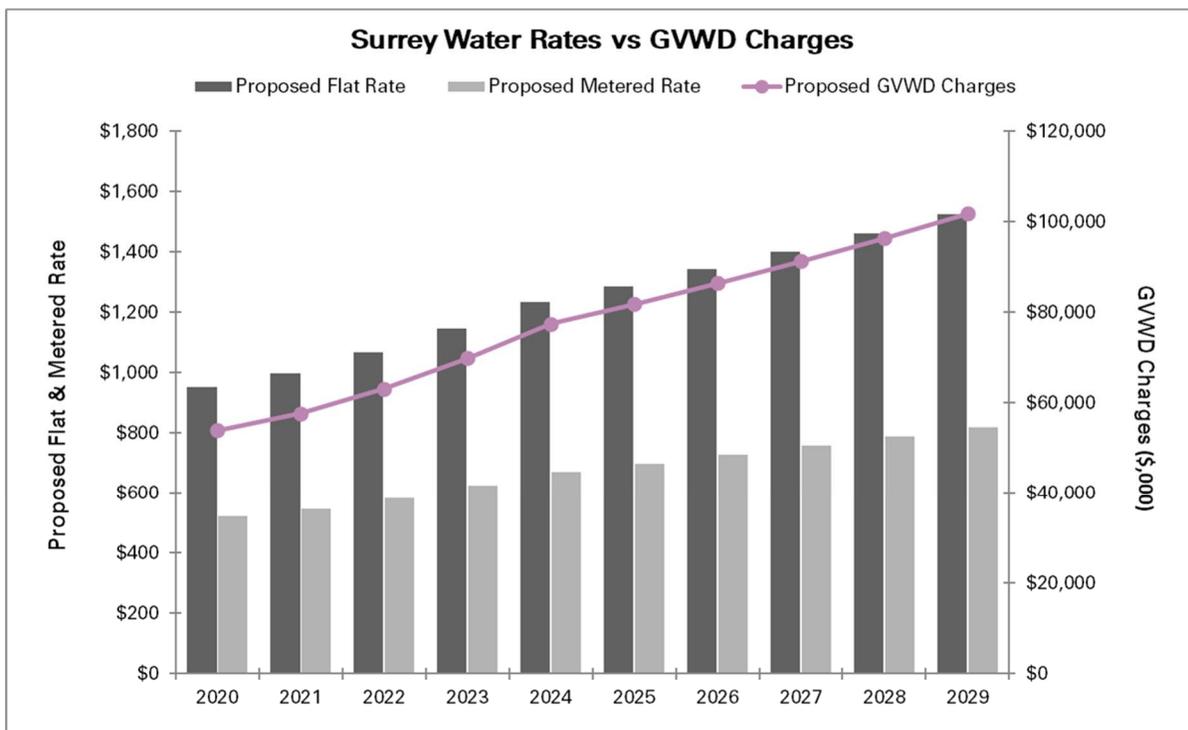
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

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 578,000 residents through an 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.



Source: City of Surrey Finance Department

2019 ACCOMPLISHMENTS

HEALTH & WELLNESS



- Achieved over 97% compliance of the annual testing of backflow preventers;
- Monitor the water quality at all City’s pump stations to ensure our residents receive safe drinking water; and
- Completed cross connection survey of over 300 industrial, commercial and institutionally zoned properties to protect water quality.

INFRASTRUCTURE



- Complete the update of seismic vulnerability study to improve the resiliency of City’s water network against seismic event. Complete two pilot construction projects to install the latest earthquake resistance ductile iron pipes in Bridgeview;
- Complete the update of water hydraulic model to assist the planning of water network and improve water quality; and
- Complete the interconnection between Sunnyside and Grandview areas to improve resiliency.

EDUCATION & CULTURE



- Completed a water conservation program for junior and high school students to educate them on the importance of water conservation and the role they can play in advancing water conservation.

ECONOMIC PROSPERITY & LIVELIHOODS



- Complete a pilot study to install meter and backflow preventers in City parks to optimize seasonal demand and safeguarding of our drinking water.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Prepared the White Rock Water Supply agreement to allow 76 Surrey properties to be serviced by White Rock, and Surrey to provide water supply to White Rock in case of emergency; and
- Complete the development of servicing strategies for Cloverdale Town Centre as part of the City’s plan to encourage the sustainable, compact and vibrant development of our urban areas.



WATER

FUTURE INITIATIVES, GOALS & INITIATIVES

HEALTH & WELLNESS



- Develop a pilot program to investigate the chlorine residual in City's water network;
- Initiate a new contract to conduct cross connection survey at 300 industrial, commercial and institutional properties each year; and
- Achieve over 97% compliance of the annual testing of backflow preventers.

INFRASTRUCTURE



- Initiate the design of the upgrade of Whalley and Newton Pump Stations;
- Complete the upgrade of Sunnyside Pump Stations;
- Continue to explore different technologies to assess condition of aging concrete cylinder water mains; and
- Support Metro Vancouver with their construction of Fleetwood Reservoir and Kennedy Newton water main, as well as seismic upgrades to Sunnyside Reservoir.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to explore technologies and conduct leak detection and minimize non-revenue water.

EDUCATION & CULTURE



- Initiate a new pilot to reduce seasonal demand of multi-family and industrial, commercial & institutional properties; and
- Explore opportunities to reduce water consumption in major City facilities.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for the Redwood Heights Neighbourhood Concept Plan area and the Newton Town Centre Local Plan;
- Initiate the development of servicing strategies for Grandview Heights Area #3 Neighbourhood Concept Plan area and the South Campbell Heights Local Area Plan; and
- Complete the review and update of Anniedale-Tynehead NCP.

PERFORMANCE MEASURES

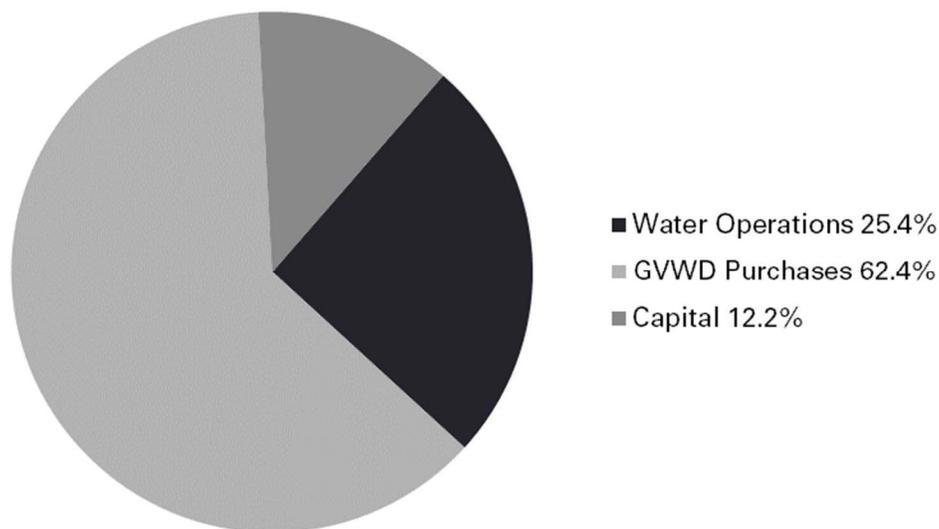
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Water Utility	% of single family homes on water mains (Built Environments & Neighbourhoods)	75%	75%	76%	77%	78%	79%	80%
	Average winter residential water consumption (litres per capita per day) (Built Environments & Neighbourhoods)	231	259	257	255	253	251	249

WATER – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Special Assessment Taxation	\$ 6	\$ (48)	\$ 121	\$ 95	\$ 78	\$ 66	\$ 39	\$ 33
Sale of Goods and Services	76,708	79,691	75,313	84,718	87,429	93,874	101,444	109,961
Developer Contributions	1	-	2	2	2	2	2	2
Investment Income	351	372	438	844	809	824	851	869
Penalties and Interest	703	746	741	835	862	927	1,002	1,087
Grants, Donations and Other	419	465	332	339	346	353	360	367
Other Revenue	1,122	1,211	1,073	1,174	1,208	1,280	1,362	1,454
TOTAL REVENUE	\$ 78,188	\$ 81,226	\$ 76,947	\$ 86,833	\$ 89,526	\$ 96,046	\$103,698	\$112,319
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 63,136	\$ 65,568	\$ 67,727	\$ 71,162	\$ 75,208	\$ 81,071	\$ 88,146	\$ 96,067
TOTAL EXPENDITURE	\$ 63,136	\$ 65,568	\$ 67,727	\$ 71,162	\$ 75,208	\$ 81,071	\$ 88,146	\$ 96,067
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 9,911	\$ 7,869	\$ 4,017	\$ 9,923	\$ 7,976	\$ 8,229	\$ 8,311	\$ 8,452
Transfers To/(From) Operating Sources	5,141	7,789	5,203	5,748	6,342	6,746	7,241	7,800
TOTAL TRANSFERS	\$ 15,052	\$ 15,658	\$ 9,220	\$ 15,671	\$ 14,318	\$ 14,975	\$ 15,552	\$ 16,252
NET WATER	\$ -							

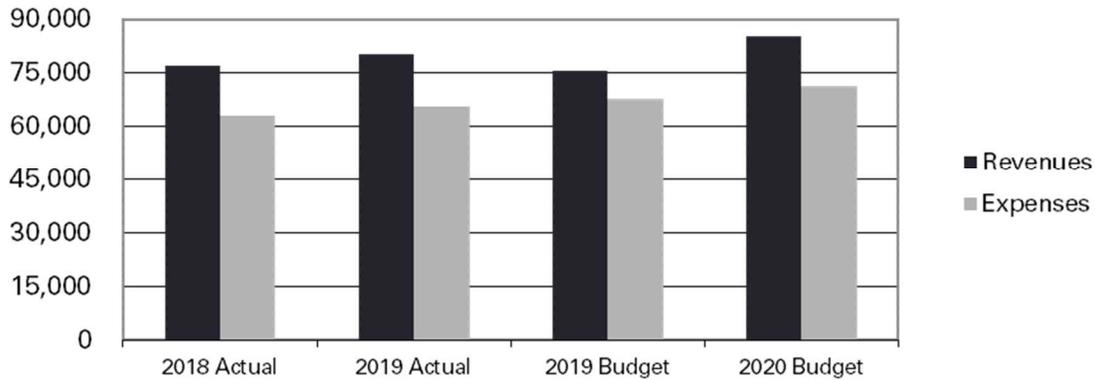


WATER – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2018 ACTUAL	2019 ACTUAL	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN
Water	\$ (13,691)	\$ (14,238)	\$ (7,618)	\$ (13,595)	\$ (12,267)	\$ (12,856)	\$ (13,358)	\$ (13,961)
	<u>\$ (13,691)</u>	<u>\$ (14,238)</u>	<u>\$ (7,618)</u>	<u>\$ (13,595)</u>	<u>\$ (12,267)</u>	<u>\$ (12,856)</u>	<u>\$ (13,358)</u>	<u>\$ (13,961)</u>
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (76,708)	\$ (79,691)	\$ (75,313)	\$ (84,718)	\$ (87,429)	\$ (93,874)	\$ (101,444)	\$ (109,961)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(419)	(465)	(332)	(339)	(346)	(353)	(360)	(367)
	<u>(77,127)</u>	<u>(80,156)</u>	<u>(75,645)</u>	<u>(85,057)</u>	<u>(87,775)</u>	<u>(94,227)</u>	<u>(101,804)</u>	<u>(110,328)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	54,360	56,947	58,462	61,135	64,982	70,642	77,509	85,219
Internal Services Used	12,193	12,799	12,029	13,766	14,039	14,319	14,605	14,895
Internal Services Recovered	(606)	(639)	(849)	(781)	(796)	(812)	(828)	(844)
External Recoveries	(2,811)	(3,539)	(1,915)	(2,958)	(3,017)	(3,078)	(3,140)	(3,203)
	<u>63,136</u>	<u>65,568</u>	<u>67,727</u>	<u>71,162</u>	<u>75,208</u>	<u>81,071</u>	<u>88,146</u>	<u>96,067</u>
Net Operations Total	<u>(13,991)</u>	<u>(14,588)</u>	<u>(7,918)</u>	<u>(13,895)</u>	<u>(12,567)</u>	<u>(13,156)</u>	<u>(13,658)</u>	<u>(14,261)</u>
Transfers								
To (From) Capital Sources	300	350	300	300	300	300	300	300
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>300</u>	<u>350</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
	<u>\$ (13,691)</u>	<u>\$ (14,238)</u>	<u>\$ (7,618)</u>	<u>\$ (13,595)</u>	<u>\$ (12,267)</u>	<u>\$ (12,856)</u>	<u>\$ (13,358)</u>	<u>\$ (13,961)</u>

Water Departmental Operations
(\$ 000's)



WATER – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2019 ADOPTED BUDGET			\$ 76,947
Taxation			
Local Improvement	\$ (26)		(26)
Sales & Services			
Rate change	8,971		
Growth	434		
Other	-		9,405
Investment Income	406		406
Other Revenues			
Penalties & Interest	94		
Other	7		101
Total Change in Revenue			9,886
2020 REVENUE BUDGET			\$ 86,833
EXPENDITURES			
2019 ADOPTED BUDGET			\$ 76,947
Expenditures			
Service Level Adjustments	\$ (371)		
Change in Corporate Costs and Labour Charge outs	1,459		
Change in External Recoveries	(992)		
Change in GVWD Water Costs	3,339		3,435
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	(358)		
Change in DCC Contributions	(320)		
Change in Contributions to/from Reserves	6,610		
Change in LAS Financing	(26)		5,906
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	545		
Other	-		545,000
Total Change in Expenditures			9,886
2020 EXPENDITURE BUDGET			\$ 86,833
2020 BUDGET			\$ -

WATER – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2020 ADOPTED BUDGET		\$	86,833
Local Improvements	.....	\$ (62)	
Rate Change	.....	24,820	
Growth	.....	423	
Investment Income	.....	25	
Penalties and Interest on Taxes	.....	252	
Other Revenue	.....	28	<u>25,486</u>
2024 REVENUE BUDGET			<u>\$ 112,319</u>
EXPENDITURES			
2019 ADOPTED BUDGET		\$	86,833
Change in Operations	.....	(4,397)	
Change in GVWD Costs	.....	29,302	<u>24,905</u>
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	(1,471)	
Change in Transfers To/(From) Operating Sources	.....	2,052	<u>581</u>
2024 EXPENDITURE BUDGET			<u>\$ 112,319</u>
2024 BUDGET			<u><u>\$ -</u></u>

WATER BYLAW, 2019, NO. 19965

CITY OF SURREY

BYLAW NO. 19965

A bylaw to provide for the adoption of the Surrey 2020 – 2024
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 to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2020 – 2024 Water Operating Financial Plan Bylaw, 2019, No. 19965".

PASSED FIRST READING on the 2nd day of December, 2019.

PASSED SECOND READING on the 2nd day of December, 2019.

PASSED THIRD READING on the 2nd day of December, 2019.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 16th day of December, 2019.


D. White MAYOR
J. Fucelli CLERK

WATER BYLAW, 2019, NO. 19965

Bylaw 19965	CITY OF SURREY					Schedule 1
	Water Operating Financial Plan					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 95,000	\$ 78,000	\$ 66,000	\$ 39,000	\$ 33,000	
Revenues from Property Value Taxes	95,000	78,000	66,000	39,000	33,000	
Taxation Revenues	95,000	78,000	66,000	39,000	33,000	
Utilities Fees & Charges	84,718,000	87,429,000	93,874,000	101,444,000	109,961,000	
Revenues from Fees	84,718,000	87,429,000	93,874,000	101,444,000	109,961,000	
Developer Contributions	2,000	2,000	2,000	2,000	2,000	
Investment Income	844,000	809,000	824,000	851,000	869,000	
Utilities Operating	339,000	346,000	353,000	360,000	367,000	
Utilities Penalties & Interest	835,000	862,000	927,000	1,002,000	1,087,000	
Other Revenue	1,174,000	1,208,000	1,280,000	1,362,000	1,454,000	
Revenues from Other Sources	2,020,000	2,019,000	2,106,000	2,215,000	2,325,000	
TOTAL FUNDING SOURCES	\$ 86,833,000	\$ 89,526,000	\$ 96,046,000	\$ 103,698,000	\$ 112,319,000	
PROPOSED EXPENDITURES						
Water Expenditures	71,162,000	75,208,000	81,071,000	88,146,000	96,067,000	
TOTAL EXPENDITURES	\$ 71,162,000	\$ 75,208,000	\$ 81,071,000	\$ 88,146,000	\$ 96,067,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 9,923,000	\$ 7,976,000	\$ 8,229,000	\$ 8,311,000	\$ 8,452,000	
Transfers To/(From) Operating Sources	\$ 5,748,000	\$ 6,342,000	\$ 6,746,000	\$ 7,241,000	\$ 7,800,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 15,671,000	\$ 14,318,000	\$ 14,975,000	\$ 15,552,000	\$ 16,252,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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CAPITAL PROGRAM

CONTRIBUTION & EXPENDITURE OVERVIEW

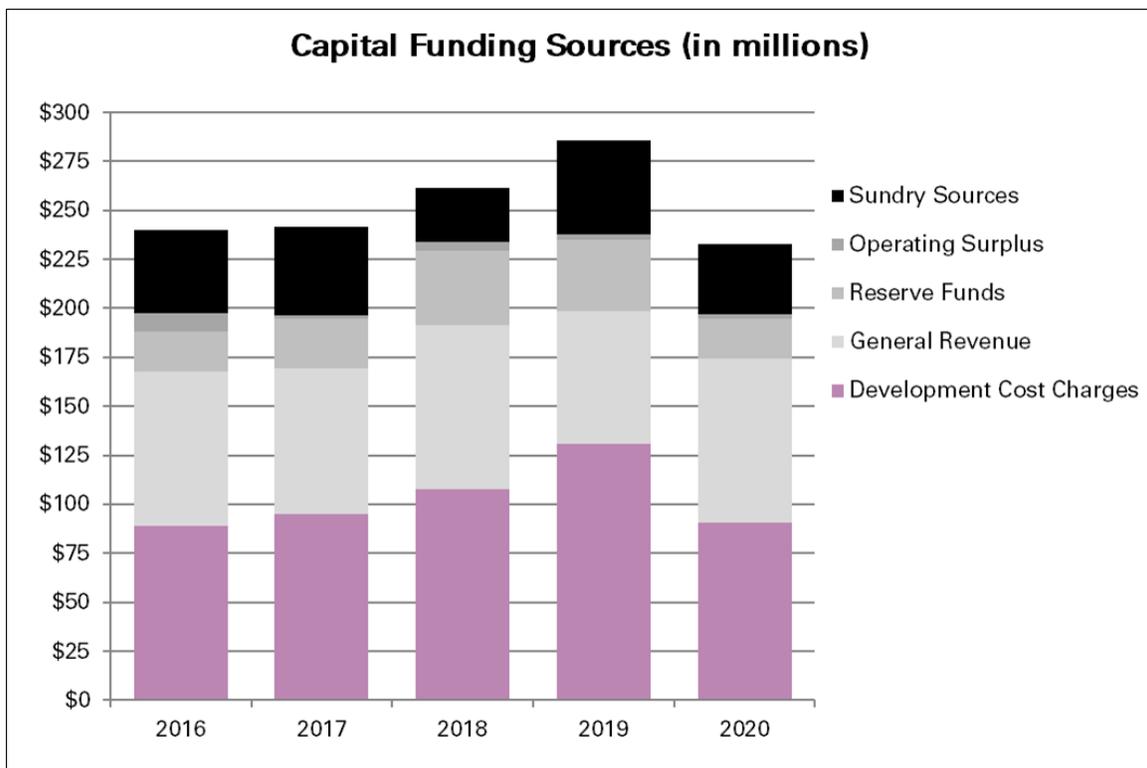
The Capital Financial Plan allocates available financial resources to proposed investments in capital.

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:

- Deferred Development Cost Charges (Section 566 of the Local Government Act);
- Parkland Acquisition Reserve (Section 510 of the Local Government Act); and
- Parking Space Reserve (Section 525 of the Local Government Act).

The City requires developers to contribute to its future growth. They must pay Development Cost Charges (DCCs) in order to develop land. When the City collects these contributions, it deposits them into a statutory reserve fund until the money can be spent.

Development applicants must contribute a portion of their land, or a cash payment in lieu of land, for parkland. 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 DCCs can only be spent on a growth-related water infrastructure 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;
- Self Insurance; and
- Revenue Stabilization.

CONTRIBUTION & EXPENDITURE OVERVIEW

Other Statutory Reserve Funds

The Community Charter allows for the establishment of less restrictive statutory reserve funds. One example is the Municipal Land 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 monies from general operating funds and transfer amounts to a capital works reserve fund.

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 in order 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. 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 \$2.10 billion. Outstanding consolidated external borrowing at December 31, 2019 was \$221,777,000. Of this external borrowing, \$173,712,000 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 (2020 - 2024) will be \$23,412,000 and \$10,317,000 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 2020 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 2020 is approximately \$598 million. The City's authorized Revenue Anticipation borrowing limit for 2020 is \$20 million.

The City uses several approaches to finance capital works: "pay as you go", internal borrowing, 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 undertook significant capital investments to meet the needs of our growing community. In order to fund the capital projects under this program, the City incurred both internal and external debt.

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. Reserve Funds are one source of funding used to pay for the replacement of worn-out or obsolete assets.

The reserves 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 2019, is estimated at 571,610 residents.

New Projects

Construction of large facilities, such as libraries, recreation centres, and fire halls, involves a significant capital investment 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.

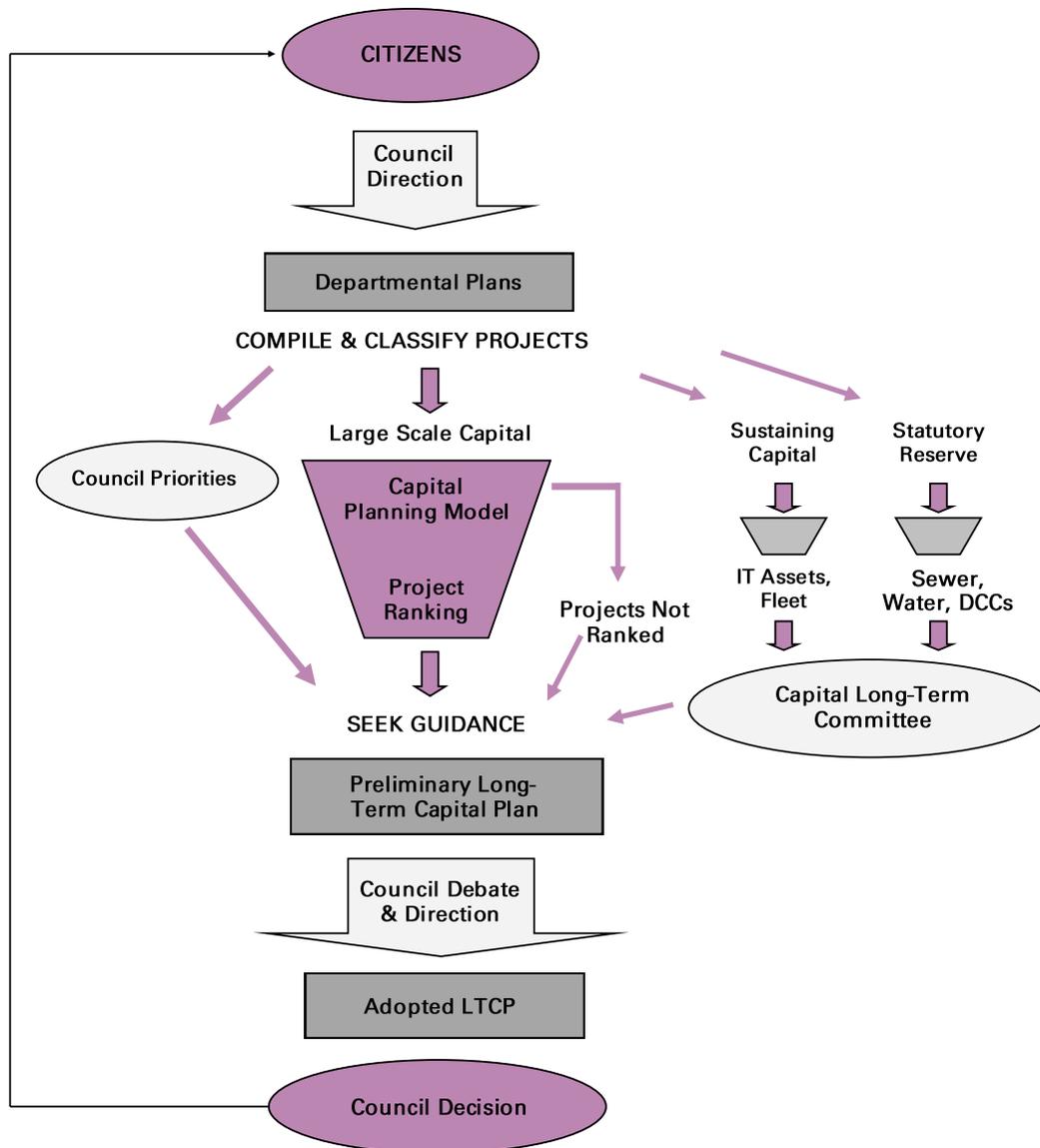
CAPITAL PROGRAM

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.

These projects are funded by various sources including contributions from Operating Funds, City Reserves, and Internal Borrowing. Additional Internal Borrowing is required in 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 2020.

PROPOSED RANKED CAPITAL PROJECTS (in thousands)	2020
Cloverdale Sport & Ice Complex	\$50
Joe Brown Park	\$100
Kabaddi Facility	\$250
Artificial Turf Replacement - Hjorth Road Park	\$800
Newton Urban Park	\$1,000
Nicomekl Riverfront Park	\$1,200
Newton Athletic Park—Fieldhouse Expansion & Renovation	\$2,000
Clayton Community Centre	\$3,300
District Energy System	\$3,400
YMCA Agreement	\$7,150
Surrey Police Department Capital & Transition Requirements	\$25,200

The pages that follow provide a detailed description for each of the above Ranked Capital Projects.

RANKED CAPITAL PROJECTS

The following section provides a description of the 2020 Ranked Capital Projects that were approved by Council during the budget process.

CLOVERDALE SPORT & ICE COMPLEX

Work will begin in 2020 to conceptualize additional ice in the Cloverdale community to meet the community's needs for ice hockey, figure skating, public lessons, skating sessions, and dry floor summer use.

JOE BROWN PARK

The Joe Brown Park master plan includes expanded trail and path networks, bicycle park dirt jumps, a play area, mowed grass areas, a terraced knoll, a dog off-leash area and native vegetation plantings. The project advances a portion of the master plan and includes the construction of a dog off-leash area in the park.

KABADDI FACILITY

This project is for the planning, design and construction of a new kabaddi facility in Whalley including grass field, bleacher, and field house.

ARTIFICIAL TURF REPLACEMENT—HJORTH ROAD PARK

The replacement of artificial turf is a required cost of providing premier sporting facilities across Surrey. This project will replace one artificial turf field in Hjorth Road Park to ensure safe, high performance field surfacing. This project will be funded from the artificial turf field replacement reserve fund.

NEWTON URBAN PARK

This project is for the initiation and completion of a master plan for Newton Urban Park and for the detailed design and construction of a portion of the master plan (once completed). The project will advance a portion of the development of Newton Urban Park. The park is envisioned as a hub for the community with playgrounds and a central space for community gathering and celebration and other amenities.

RANKED CAPITAL PROJECTS

NICOMEKL RIVERFRONT PARK

The City is planning a complete park system along the south bank of the Nicomekl River to create a conservation-oriented riverfront park that integrates ecological improvements, public access, new amenities, public art, heritage, and infrastructure with natural spaces and habitat corridors. The project is significant for its connection to the City's Coastal Flood Adaptation Strategy and the recent securing of \$4.0M in grant funding through the Government of Canada's Disaster Mitigation Adaptation Fund. The City's contribution towards the project is expected to be \$6.0M.

NEWTON ATHLETIC PARK—FIELDHOUSE EXPANSION & RENOVATION

The Newton Athletic Park project is the continued development of the park to create a regional sport tournament destination as well as a complete destination park for the rapidly growing community of Newton. Renovating the existing fieldhouse will improve the park's tournament hosting facilities.

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.

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 in progress with a final expected cost of \$45.0M.

DISTRICT ENERGY SYSTEM

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.

RANKED CAPITAL PROJECTS

YMCA AGREEMENT

The existing North Surrey Recreation Centre has reached the end of its functional lifespan and was fully decommissioned by the end of 2019. The City is providing the same or better level of recreation services within 4 km of the North Surrey Recreation Centre at Chuck Bailey Recreation Centre, North Surrey Sport & Ice Complex and Guildford Recreation Centre. To complement City operated facilities, 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 \$20.0M capital contribution. The YMCA's contribution is projected to be a minimum of \$25.0M and they will fully fund the operations of the YMCA facility.

SURREY POLICE DEPARTMENT CAPITAL & TRANSITION REQUIREMENTS

The forthcoming Surrey Police Department will require one-time investments to replace key components of existing Surrey RCMP infrastructure and equipment. These investments include information & technology equipment, police uniforms, office equipment and fleet transition costs. One-time transition requirements also include consulting, facilities, fleet, human resources, information & technology and legal costs. The funding proposed in this budget, with the addition of a conservative contingency of 15%, is aligned with the Surrey Policing Transition Report which was drafted for the City by the Vancouver Police Department, and made public in June 2019.

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2020	2021	2022	2023	2024
Contribution from Operating Funds	\$ 83,322	\$ 70,875	\$ 49,891	\$ 52,421	\$ 56,651
Funding from Operating Appropriated Surplus	2,200	2,200	2,200	2,200	2,200
Vehicles & Equipment Reserve	8,997	12,281	11,777	8,778	10,082
Non-Discretionary Contributions	102,585	105,771	110,694	112,263	114,384
External Contributions	35,749	29,415	36,763	51,422	46,655
Borrowing Proceeds	5,100	0	0	0	0
Community Amenity Contribution Reserve	0	4,000	8,000	10,000	11,000
Sundry	50,015	50,015	50,015	50,015	50,015
	287,968	274,557	269,340	287,099	290,987
Less: Base Capital Funding					
Land Acquisition	40,318	35,268	35,268	35,268	35,268
Sundry & Contingency	51,504	52,635	50,591	50,000	58,857
Building Repairs & Upgrades	4,225	4,000	4,000	4,000	4,000
Utility Engineering Structures	134,272	128,923	140,610	161,523	160,866
Equipment Replacement	13,199	15,620	16,718	13,643	15,023
	243,518	236,446	247,187	264,434	274,014
	\$ 44,450	\$ 38,111	\$ 22,153	\$ 22,665	\$ 16,973
RANKED PROJECTS - CAPITAL EXPENDITURES	2020	2021	2022	2023	2024
<u>Buildings</u>					
Clayton Community Centre	3,300	-	-	-	-
Cloverdale Sport & Ice Complex	50	-	-	-	10,000
Surrey Art Centre Renovation	-	-	350	-	-
Surrey Little Theatre Relocation	-	-	-	500	-
YMCA Agreement	7,150	-	-	-	-
	10,500	-	350	500	10,000
<u>Other Capital Improvements</u>					
Artificial Turf Replacement - Cloverdale Athletic Park	-	800	-	-	-
Artificial Turf Replacement - Hjorth Road Park	800	-	-	-	-
Artificial Turf Replacement - Tom Binnie Park	-	800	-	-	-
Bear Creek Park Athletics Centre	-	-	2,800	3,500	-
Cricket Pitch & Fieldhouse	-	-	700	5,300	-
District Energy System	3,400	4,561	5,603	3,615	5,373
Fleetwood Athletic Park & Artificial Turf Field	-	-	2,000	4,000	-
Joe Brown Park	100	-	-	-	-
Grandview Heights Community Park & Artificial Turf Field	-	2,000	4,000	4,000	-
Kabaddi Facility	250	1,750	1,700	-	-
NAP Fieldhouse Expansion & Renovation	2,000	-	-	-	-
Newton Urban Park	1,000	-	-	-	-
Nicomekl Riverfront Park	1,200	1,600	1,600	1,600	1,600
Pop-up Heritage Displays	-	-	-	150	-
Surrey Police Department Capital & Transition Requirement	25,200	19,600	400	-	-
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-
Unwin Community Park	-	4,000	-	-	-
	33,950	38,111	21,803	22,165	6,973
	\$ 44,450	\$ 38,111	\$ 22,153	\$ 22,665	\$ 16,973

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	2020	2021	2022	2023	2024	
<u>Buildings</u>						
Clayton Community Centre	Annual operating rev. less costs	2,500	1,106			
Cloverdale Sport & Ice Complex	No impact to operating budget					
Surrey Art Centre Renovation	No impact to operating budget					
Surrey Little Theatre Relocation	No impact to operating budget					
YMCA Agreement	No impact to operating budget					
<u>Engineering Structures</u>						
Artificial Turf Replacement - Cloverdale Athletic Park	No impact to operating budget					
Artificial Turf Replacement - Hjorth Road Park	No impact to operating budget					
Artificial Turf Replacement - Tom Binnie Park	No impact to operating budget					
Bear Creek Park Athletics Centre	No impact to operating budget					
Cricket Pitch & Fieldhouse	No impact to operating budget					
District Energy System	Annual operating costs	314	636	753	664	
Fleetwood Athletic Park & Artificial Turf Field	Annual operating costs				574	
Joe Brown Park	No impact to operating budget					
Grandview Heights Community Park & Artificial Turf Field	Annual operating costs				55	
Kabaddi Facility	Annual operating costs			25		
NAP Fieldhouse Expansion & Renovation	No impact to operating budget					
Newton Urban Park	No impact to operating budget					
Nicomekl Riverfront Park	Annual operating costs				52	
Pop-up Heritage Displays	No impact to operating budget					
Surrey Police Department Capital & Transition Requirements	No impact to operating budget					
Tamanawis Park - Third Field Hockey Turf Field	Annual operating costs				25	
Unwin Community Park	Annual operating costs		52			
		\$2,814	\$1,794	\$ 778	\$ 799	\$ 626

2020 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

PROPERTY ACQUISITION	2020 OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2020 BUDGET
2020 Program						
General Corporate						
Cranley Drive	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 15
Biodiversity Conservation Strategy	-	-	-	-	-	-
Sundry & Contingency	1,504	-	-	-	-	1,504
	1,504	-	-	-	15	1,519
Parks, Recreation & Culture Services						
Parkland Acquisition	303	-	-	30,000	10,000	40,303
	303	-	-	30,000	10,000	40,303
	-	-	-	-	-	-
	\$ 1,807	\$ -	\$ -	\$ 30,000	\$ 10,015	\$ 41,822
BUILDINGS						
2020 Program						
General Corporate						
Corporate Renovations	\$ 4,000	\$ 225	\$ -	\$ -	\$ -	\$ 4,225
	4,000	225	-	-	-	4,225
Parks, Recreation & Culture Services						
Clayton Community Centre	-	-	3,300	-	-	3,300
Cloverdale Sport & Ice Complex	50	-	-	-	-	50
YMCA Agreement	5,350	-	1,800	-	-	7,150
	5,400	-	5,100	-	-	10,500
	\$ 9,400	\$ 225	\$ 5,100	\$ -	\$ -	\$ 14,725

2020 CAPITAL PROGRAM

OTHER CAPITAL IMPROVEMENTS & EQUIPMENT

	<i>(in thousands)</i>					
OTHER CAPITAL IMPROVEMENTS	2020 OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2020 BUDGET
2020 Program						
Engineering Services						
Drainage Services	\$ 7,756	\$ 8,856	\$ -	\$ 6,800	\$ 240	\$ 23,652
Growth Related Roads & Traffic	2,178	9,915	-	41,378	-	53,471
TransLink	-	16,363	-	-	-	16,363
Non-Growth Related Roads & Traffic	11,157	-	-	-	-	11,157
Sewer Services	5,950	240	-	6,672	-	12,862
Surrey City Energy System	3,400	-	-	-	-	3,400
Water Services	5,304	-	-	4,095	-	9,399
	35,745	35,374	-	58,945	240	130,304
Parks, Recreation & Culture Services						
Artificial Turf Replacement - Hjorth Road Park	-	-	-	-	800	800
Base Program	2,500	-	-	-	-	2,500
City Beautification - Green City	1,500	-	-	-	-	1,500
Developer Trees	-	150	-	-	-	150
Edmund Drive Park	-	-	-	-	400	400
Joe Brown Park	100	-	-	-	-	100
Kabaddi Facility	250	-	-	-	-	250
NAP Fieldhouse Expansion & Renovation	2,000	-	-	-	-	2,000
Newton Town Centre Enhancements	1,000	-	-	-	-	1,000
Nicomekl Riverfront Park	1,200	-	-	-	-	1,200
North Surrey Community Park Expansion	-	-	-	-	250	250
Park Development	18	-	-	1,800	-	1,818
Quibble Creek Park - City Centre	-	-	-	-	500	500
Tamanawis Park - Third Field Hockey Turf Field	-	-	-	-	-	-
West Clayton - Park H	-	-	-	-	250	250
	8,568	150	-	1,800	2,200	12,718
	\$ 44,313	\$ 35,524	\$ -	\$ 60,745	\$ 2,440	\$ 143,022
EQUIPMENT						
2020 Program						
General Corporate						
Corporate Technology	\$ 1,243	\$ -	\$ -	\$ -	\$ 5,257	\$ 6,500
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	-	-	-	-	225	225
Furniture and Office Equipment	100	-	-	-	-	100
Corporate Security	250	-	-	-	-	250
	3,593	-	-	-	5,582	9,175
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	300	425
	125	-	-	-	300	425
Protective Services						
Fire Small Equipment Purchases	150	-	-	-	100	250
Fire Vehicles & Equipment	-	-	-	-	2,415	2,415
Surrey Police Dept. Capital & Transition Requirements	25,200	-	-	-	-	25,200
	25,350	-	-	-	2,515	27,865
Utilities						
Parking Equipment	234	-	-	-	-	234
Drainage Information Technology	200	-	-	-	-	200
Sewer Information Technology	200	-	-	-	-	200
Water Information Technology	300	-	-	-	-	300
	934	-	-	-	-	934
	\$ 30,002	\$ -	\$ -	\$ -	\$ 8,397	\$ 38,399

5-YEAR CAPITAL PROGRAM

FINANCIAL SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	\$ 90,745	\$ 89,521	\$ 96,244	\$ 99,013	\$ 101,144	\$ 476,667
NCP Reserve Funds	1,600	6,010	4,210	3,010	3,000	17,830
Other Statutory Reserve Funds	10,240	10,240	10,240	10,240	10,240	51,200
	<u>102,585</u>	<u>105,771</u>	<u>110,694</u>	<u>112,263</u>	<u>114,384</u>	<u>545,697</u>
Discretionary Contributions						
Community Amenity Contribution Rese	-	4,000	8,000	10,000	11,000	33,000
Contribution from Operating	83,322	70,875	49,891	52,421	56,651	313,160
Operating Appropriated Surplus	2,200	2,200	2,200	2,200	2,200	11,000
Other Statutory Reserve Funds	9,012	12,296	11,792	8,793	10,097	51,989
	<u>94,534</u>	<u>89,371</u>	<u>71,883</u>	<u>73,414</u>	<u>79,948</u>	<u>409,149</u>
Other Contributions						
External Sources	35,749	29,415	36,763	51,422	46,655	200,004
Other Sources	5,100	-	-	-	-	5,100
	<u>40,849</u>	<u>29,415</u>	<u>36,763</u>	<u>51,422</u>	<u>46,655</u>	<u>205,104</u>
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	<u>287,968</u>	<u>274,557</u>	<u>269,340</u>	<u>287,099</u>	<u>290,987</u>	<u>1,409,950</u>
Carry Fwd from Previous Years	86,390	82,367	80,802	86,130	87,296	530,591
	<u>\$374,358</u>	<u>\$356,924</u>	<u>\$350,142</u>	<u>\$373,228</u>	<u>\$378,283</u>	<u>\$1,940,541</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Buildings	\$ 4,225	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,225
Equipment	13,199	15,620	16,718	13,643	15,023	74,202
Other Capital Improvements	134,272	128,923	140,610	161,523	160,866	726,194
Property Acquisition	40,318	35,268	35,268	35,268	35,268	181,390
Sundry & Contingency	1,504	2,635	591	-	8,857	13,587
	<u>193,518</u>	<u>186,446</u>	<u>197,187</u>	<u>214,434</u>	<u>224,014</u>	<u>1,015,598</u>
Ranked Projects						
Buildings	10,500	-	350	500	10,000	21,350
Other Capital Improvements	33,950	38,111	21,803	22,165	6,973	123,002
	<u>44,450</u>	<u>38,111</u>	<u>22,153</u>	<u>22,665</u>	<u>16,973</u>	<u>144,352</u>
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	<u>287,968</u>	<u>274,557</u>	<u>269,340</u>	<u>287,099</u>	<u>290,987</u>	<u>1,409,950</u>
Carry Fwd from Previous Years	86,390	82,367	80,802	86,130	87,296	530,591
	<u>\$374,358</u>	<u>\$356,924</u>	<u>\$350,142</u>	<u>\$373,228</u>	<u>\$378,283</u>	<u>\$1,940,541</u>

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Anniedale Tynehead	\$ -	\$ -	\$ 1,982	\$ 3,885	\$ 5,133	\$ 11,000
Arterial Roads	33,628	34,476	35,166	35,870	36,588	175,728
Drainage	6,800	6,800	8,984	8,984	8,984	40,552
Major Collector Roads	7,750	7,905	8,064	8,226	8,391	40,336
Local Roads	-	-	-	-	-	-
Park Lands	30,000	25,000	25,000	25,000	25,000	130,000
Parkland Development	1,800	1,800	1,800	1,800	1,800	9,000
Sewer	6,672	8,444	10,334	10,334	10,334	46,118
Water	4,095	4,095	3,913	3,913	3,913	19,929
Campbell Heights	-	-	-	-	-	-
Hwy 99 Corridor	-	-	-	-	-	-
Redwood Heights	-	-	-	-	-	-
West Clayton	-	1,001	1,001	1,001	1,001	4,004
	90,745	89,521	96,244	99,013	101,144	476,667
NCP Reserve Funds						
Fire	100	100	100	100	100	500
Library Services	100	100	100	100	100	500
Recreation Services	1,400	5,810	4,010	2,810	2,800	16,830
	1,600	6,010	4,210	3,010	3,000	17,830
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	10,000	10,000	10,000	10,000	10,000	50,000
Environmental Stewardship	240	240	240	240	240	1,200
	10,240	10,240	10,240	10,240	10,240	51,200
	102,585	105,771	110,694	112,263	114,384	545,697
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	1,500	1,500	1,500	1,500	1,500	7,500
Utility Rate Stabilization Reserve	700	700	700	700	700	3,500
	2,200	2,200	2,200	2,200	2,200	11,000
Contributions from Operating						
Drainage	7,756	7,079	7,101	10,101	11,614	43,651
Energy	3,400	4,561	5,603	3,615	5,373	22,552
General	47,343	37,565	17,120	17,953	19,096	139,077
Gaming	-	-	-	-	-	-
SCDC	-	-	-	-	-	-
Parking	234	171	173	173	173	924
Roads	13,335	9,683	8,390	7,596	7,412	46,416
Sewer	5,950	5,677	6,344	6,823	6,823	31,617
Solid Waste	-	-	-	-	-	-
Water	5,304	6,139	5,160	6,160	6,160	28,923
	83,322	70,875	49,891	52,421	56,651	313,160
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	-	4,000	8,000	10,000	11,000	33,000
	-	4,000	8,000	10,000	11,000	33,000
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	75
Vehicles & Equipment	8,997	12,281	11,777	8,778	10,082	51,914
	9,012	12,296	11,792	8,793	10,097	51,989
	94,534	89,371	71,883	73,414	79,948	409,149
Other Contributions						
External Sources						
Federal/Provincial Contribution	19,236	16,571	28,401	30,292	24,353	118,853
Private Contributions	150	150	150	150	150	750
TransLink	16,363	12,694	8,212	20,980	22,152	80,401
	35,749	29,415	36,763	51,422	46,655	200,004
Other Sources						
Internal Borrowing	5,100	-	-	-	-	5,100
	5,100	-	-	-	-	5,100
	40,849	29,415	36,763	51,422	46,655	205,104
Unidentified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 287,968	\$ 274,557	\$ 269,340	\$ 287,099	\$ 290,987	\$ 1,409,950

5 -YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 75
Parks, Recreation & Culture	40,303	35,253	35,253	35,253	35,253	181,315
	40,318	35,268	35,268	35,268	35,268	181,390
Sundry & Contingency	1,504	2,635	591	-	8,857	13,587
	1,504	2,635	591	-	8,857	13,587
Buildings						
General Corporate	4,225	4,000	4,000	4,000	4,000	20,225
	4,225	4,000	4,000	4,000	4,000	20,225
Other Capital Improvements						
Drainage Services	23,652	30,199	38,817	40,438	46,440	179,546
Parks, Recreation & Culture	7,368	9,119	8,318	8,118	8,768	41,691
Roads & Transportation	80,991	65,250	65,742	81,852	74,543	368,378
Sewer Services	12,862	14,121	16,678	19,060	19,060	81,781
Water Services	9,399	10,234	11,055	12,055	12,055	54,798
	134,272	128,923	140,610	161,523	160,866	726,194
Equipment						
Drainage Services	200	200	200	200	200	1,000
General Corporate	9,175	11,450	11,450	11,374	11,450	54,899
Parks, Recreation & Culture	425	425	425	425	425	2,125
Protective Services	2,665	2,874	3,970	971	2,275	12,754
Parking Services	234	171	173	173	173	924
Sewer Services	200	200	200	200	200	1,000
Water Services	300	300	300	300	300	1,500
	13,199	15,620	16,718	13,643	15,023	74,202
	193,518	186,446	197,187	214,434	224,014	1,015,598
Ranked Projects						
<u>Buildings</u>						
Clayton Community Centre	3,300	-	-	-	-	3,300
Cloverdale Sport & Ice Complex	50	-	-	-	10,000	10,050
Surrey Art Centre Renovation	-	-	350	-	-	350
Surrey Little Theatre Relocation	-	-	-	500	-	500
YMCA Agreement	7,150	-	-	-	-	7,150
	10,500	-	350	500	10,000	21,350
<u>Other Capital Improvements</u>						
Artificial Turf Replacement - Cloverdale Athletic Park	-	800	-	-	-	800
Artificial Turf Replacement - Hjorth Road Park	800	-	-	-	-	800
Artificial Turf Replacement - Tom Binnie Park	-	800	-	-	-	800
Bear Creek Park Athletics Centre	-	-	2,800	3,500	-	6,300
Cricket Pitch & Fieldhouse	-	-	700	5,300	-	6,000
District Energy System	3,400	4,561	5,603	3,615	5,373	22,552
Fleetwood Athletic Park & Artificial Turf Field	-	-	2,000	4,000	-	6,000
Joe Brown Park	100	-	-	-	-	100
Grandview Heights Community Park & Artificial Turf Field	-	2,000	4,000	4,000	-	10,000
Kabaddi Facility	250	1,750	1,700	-	-	3,700
NAP Fieldhouse Expansion & Renovation	2,000	-	-	-	-	2,000
Newton Urban Park	1,000	-	-	-	-	1,000
Nicomekl Riverfront Park	1,200	1,600	1,600	1,600	1,600	7,600
Pop-up Heritage Displays	-	-	-	150	-	150
Surrey Police Department Capital & Transition Requiremei	25,200	19,600	400	-	-	45,200
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-	6,000
Unwin Community Park	-	4,000	-	-	-	4,000
	33,950	38,111	21,803	22,165	6,973	123,002
	44,450	38,111	22,153	22,665	16,973	144,352
Unidentified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$287,968	\$274,557	\$269,340	\$287,099	\$290,987	\$1,409,950

5 - YEAR CAPITAL PROGRAM—GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	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	9,097	10,228	8,184	7,517	16,450	51,476
	9,097	10,228	8,184	7,517	16,450	51,476
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	75
Vehicles, Equipment & Other	5,482	7,757	7,757	7,757	7,757	36,510
	5,497	7,772	7,772	7,772	7,772	36,585
	14,594	18,000	15,956	15,289	24,222	88,061
Other Contributions						
External Sources						
Federal/Provincial	225	-	-	-	-	225
	225	-	-	-	-	225
Unspecified - Budget Authority						
	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 64,919	\$ 68,100	\$ 66,056	\$ 65,389	\$ 74,322	\$338,786
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 75
	15	15	15	15	15	75
Sundry & Contingency						
	1,504	2,635	591	-	8,857	13,587
	1,504	2,635	591	-	8,857	13,587
Buildings						
Corporate Building Renovations	4,225	4,000	4,000	4,000	4,000	20,225
	4,225	4,000	4,000	4,000	4,000	20,225
Equipment						
Public Works Fleet Equipment	225	2,500	2,500	2,500	2,500	10,225
Library	2,100	2,100	2,100	2,100	2,100	10,500
Information Technology	6,500	6,500	6,500	6,500	6,500	32,500
Office Equipment	100	100	100	24	100	424
Corporate Security	250	250	250	250	250	1,250
	9,175	11,450	11,450	11,374	11,450	54,899
	14,919	18,100	16,056	15,389	24,322	88,786
Unspecified - Budget Authority						
	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 64,919	\$ 68,100	\$ 66,056	\$ 65,389	\$ 74,322	\$338,786

5 -YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$130,000
Parkland Development	1,800	1,800	1,800	1,800	1,800	9,000
	<u>31,800</u>	<u>26,800</u>	<u>26,800</u>	<u>26,800</u>	<u>26,800</u>	139,000
NCP Reserve Funds						
Park Development	1,400	5,810	4,010	2,810	2,800	16,830
	<u>1,400</u>	<u>5,810</u>	<u>4,010</u>	<u>2,810</u>	<u>2,800</u>	16,830
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	10,000	10,000	10,000	10,000	10,000	50,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	50,000
	<u>43,200</u>	<u>42,610</u>	<u>40,810</u>	<u>39,610</u>	<u>39,600</u>	205,830
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	12,575	7,316	8,115	10,015	2,225	40,246
City's Share - DCC Program	321	271	271	271	271	1,405
Other Appropriations	1,500	1,500	1,500	1,500	1,500	7,500
	<u>14,396</u>	<u>9,087</u>	<u>9,886</u>	<u>11,786</u>	<u>3,996</u>	49,151
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	-	4,000	8,000	10,000	11,000	33,000
	<u>-</u>	<u>4,000</u>	<u>8,000</u>	<u>10,000</u>	<u>11,000</u>	33,000
Other Statutory Reserve Funds						
Vehicles & Equipment	1,100	1,900	300	300	300	3,900
	<u>1,100</u>	<u>1,900</u>	<u>300</u>	<u>300</u>	<u>300</u>	3,900
	<u>15,496</u>	<u>14,987</u>	<u>18,186</u>	<u>22,086</u>	<u>15,296</u>	86,051
Other Contributions						
External Sources						
Federal/Provincial Contribution	-	1,000	1,000	1,000	1,000	4,000
Private Developer Contributions	150	150	150	150	150	750
	<u>150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	4,750
Other Sources						
Internal Borrowing	5,100	-	-	-	-	5,100
	<u>5,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	5,100
	<u>5,250</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>	9,850
	\$ 63,946	\$ 58,747	\$ 60,146	\$ 62,846	\$ 56,046	\$301,731

5 -YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	\$ 40,303	\$ 35,253	\$ 35,253	\$ 35,253	\$ 35,253	\$181,315
	40,303	35,253	35,253	35,253	35,253	181,315
Base Park Development	2,500	2,500	2,500	2,500	2,500	12,500
Park Development - Green City	1,500	1,500	1,500	1,500	1,500	7,500
NCP/DCC Park Development	3,218	4,969	4,168	3,968	4,618	20,941
Developer Tree Program	150	150	150	150	150	750
	7,368	9,119	8,318	8,118	8,768	41,691
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
	48,096	44,797	43,996	43,796	44,446	225,131
Ranked Projects						
Buildings						
Clayton Community Centre	3,300	-	-	-	-	3,300
Cloverdale Sport & Ice Complex	50	-	-	-	10,000	10,050
Surrey Art Centre Renovation	-	-	350	-	-	350
Surrey Little Theatre Relocation	-	-	-	500	-	500
YMCA Agreement	7,150	-	-	-	-	7,150
	10,500	0	350	500	10,000	31,350
Other Capital Improvements						
Artificial Turf Replacement - Hjorth Road Park	800	-	-	-	-	800
Artificial Turf Replacement - Cloverdale Athletic Park	-	800	-	-	-	800
Artificial Turf Replacement - Tom Binnie Park	-	800	-	-	-	800
Bear Creek Park Athletics Centre	-	-	2,800	3,500	-	6,300
Cricket Pitch & Fieldhouse	-	-	700	5,300	-	6,000
Fleetwood Athletic Park & Artificial Turf Field	-	-	2,000	4,000	-	6,000
Grandview Heights Community Park & Artificial Turf Field	-	2,000	4,000	4,000	-	10,000
Joe Brown Park	100	-	-	-	-	100
Kabaddi Facility	250	1,750	1,700	-	-	3,700
NAP Fieldhouse Expansion & Renovation	2,000	-	-	-	-	2,000
Newton Urban Park	1,000	-	-	-	-	1,000
Nicomekl Riverfront Park	1,200	1,600	1,600	1,600	1,600	7,600
Pop-up Heritage Displays	-	-	-	150	-	150
Tamanawis Park - Third Field Hockey Turf Field	-	3,000	3,000	-	-	6,000
Unwin Community Park	-	4,000	-	-	-	4,000
	5,350	13,950	15,800	18,550	1,600	55,250
	15,850	13,950	16,150	19,050	11,600	76,600
	\$ 63,946	\$ 58,747	\$ 60,146	\$ 62,846	\$ 56,046	\$301,731

5 -YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500
	100	100	100	100	100	500
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	25,350	19,750	550	150	150	45,950
	25,350	19,750	550	150	150	45,950
Other Statutory Reserve Funds						
Vehicles and Equipment	2,415	2,624	3,720	721	2,025	11,504
	2,415	2,624	3,720	721	2,025	11,504
	\$ 27,865	\$ 22,474	\$ 4,370	\$ 971	\$ 2,275	\$ 57,954
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 2,415	\$ 2,624	\$ 3,720	\$ 721	\$ 2,025	\$ 11,504
Fire Small Equipment Purchases	250	250	250	250	250	1,250
	2,665	2,874	3,970	971	2,275	12,754
Ranked Projects						
Equipment						
Surrey Police Department Capital & Transition Requiremen	25,200	19,600	400	-	-	45,200
	25,200	19,600	400	-	-	45,200
	\$ 27,865	\$ 22,474	\$ 4,370	\$ 971	\$ 2,275	\$ 57,954

5 -YEAR CAPITAL PROJECT –ROADS & TRAFFIC (TRANSPORTATION)

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	\$ 33,628	\$ 34,476	\$ 35,166	\$ 35,870	\$ 36,588	\$175,728
Major Collector Roads	7,750	7,905	8,064	8,226	8,391	40,336
	<u>41,378</u>	<u>42,381</u>	<u>43,230</u>	<u>44,096</u>	<u>44,979</u>	216,064
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution-Roads	11,157	9,255	7,954	7,151	6,957	42,474
City's Share - Arterial DCC Program	1,770	348	355	362	370	3,205
City's Share - Non-Arterial DCC Program	408	80	81	83	85	737
City's Share - DCC Program	<u>2,178</u>	<u>428</u>	<u>436</u>	<u>445</u>	<u>455</u>	3,942
	13,335	9,683	8,390	7,596	7,412	46,416
Other Contributions						
External Sources						
Federal/Provincial	9,915	492	5,910	9,180	-	25,497
TransLink	16,363	12,694	8,212	20,980	22,152	80,401
	<u>26,278</u>	<u>13,186</u>	<u>14,122</u>	<u>30,160</u>	<u>22,152</u>	105,898
	<u>\$ 80,991</u>	<u>\$ 65,250</u>	<u>\$ 65,742</u>	<u>\$ 81,852</u>	<u>\$ 74,543</u>	<u>\$368,378</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Other Capital Improvements						
Growth Related - Arterial	\$ 45,313	\$ 35,316	\$ 41,431	\$ 45,412	\$ 36,958	\$204,430
Growth Related - Collector	8,158	7,985	8,145	8,309	8,476	41,073
Non-Growth Related - Roads	11,157	9,255	7,954	7,151	6,957	42,474
TransLink	16,363	12,694	8,212	20,980	22,152	80,401
	<u>80,991</u>	<u>65,250</u>	<u>65,742</u>	<u>81,852</u>	<u>74,543</u>	368,378
	<u>\$ 80,991</u>	<u>\$ 65,250</u>	<u>\$ 65,742</u>	<u>\$ 81,852</u>	<u>\$ 74,543</u>	<u>\$368,378</u>

5 - YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	\$ 4,095	\$ 4,095	\$ 3,913	\$ 3,913	\$ 3,913	\$ 19,929
Area Specific						
Anniedale Tynehead	-	-	1,982	1,982	1,982	5,946
	<u>4,095</u>	<u>4,095</u>	<u>5,895</u>	<u>5,895</u>	<u>5,895</u>	<u>25,875</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	4,849	6,098	5,100	6,100	6,100	28,247
City's Share - Water DCC Program	455	41	40	40	40	616
Area Specific						
City's Share - Anniedale Tynehead	-	-	20	20	20	60
City's Share - DCC Program	455	41	60	60	60	676
	<u>5,304</u>	<u>6,139</u>	<u>5,160</u>	<u>6,160</u>	<u>6,160</u>	<u>28,923</u>
	<u>\$ 9,699</u>	<u>\$ 10,534</u>	<u>\$ 11,355</u>	<u>\$ 12,355</u>	<u>\$ 12,355</u>	<u>\$ 56,298</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Other Capital Improvements						
Growth Related	\$ 4,550	\$ 4,136	\$ 5,955	\$ 5,955	\$ 5,955	\$ 26,551
Non-Growth Related	4,849	6,098	5,100	6,100	6,100	28,247
	<u>9,399</u>	<u>10,234</u>	<u>11,055</u>	<u>12,055</u>	<u>12,055</u>	<u>54,798</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>\$ 9,699</u>	<u>\$ 10,534</u>	<u>\$ 11,355</u>	<u>\$ 12,355</u>	<u>\$ 12,355</u>	<u>\$ 56,298</u>

5 -YEAR CAPITAL PROGRAM— SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	\$ 6,672	\$ 8,444	\$ 10,334	\$ 10,334	\$ 10,334	\$ 46,118
Area Specific						
Anniedale Tynehead	-	-	-	1,903	1,903	3,806
	<u>6,672</u>	<u>8,444</u>	<u>10,334</u>	<u>12,237</u>	<u>12,237</u>	<u>49,924</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	5,209	5,592	6,240	6,700	6,700	30,441
City's Share - Sewer DCC Program	741	85	104	104	104	1,138
Area Specific						
City's Share - Anniedale Tynehead	-	-	-	19	19	38
City's Share - DCC Program	741	85	104	123	123	1,176
	<u>5,950</u>	<u>5,677</u>	<u>6,344</u>	<u>6,823</u>	<u>6,823</u>	<u>31,617</u>
Other Contributions						
External Sources						
Federal/Provincial Contribution	240	-	-	-	-	240
	<u>240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240</u>
	<u>\$ 13,062</u>	<u>\$ 14,321</u>	<u>\$ 16,878</u>	<u>\$ 19,260</u>	<u>\$ 19,260</u>	<u>\$ 82,781</u>
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Other Capital Improvements						
Growth Related	\$ 7,654	\$ 8,529	\$ 10,438	\$ 12,361	\$ 12,361	\$ 51,343
Non-Growth Related	5,208	5,592	6,240	6,699	6,699	30,438
	<u>12,862</u>	<u>14,121</u>	<u>16,678</u>	<u>19,060</u>	<u>19,060</u>	<u>81,781</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>\$ 13,062</u>	<u>\$ 14,321</u>	<u>\$ 16,878</u>	<u>\$ 19,260</u>	<u>\$ 19,260</u>	<u>\$ 82,781</u>

5 -YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2020	2021	2022	2023	2024	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Drainage	\$ 6,800	\$ 6,800	\$ 8,984	\$ 8,984	\$ 8,984	\$ 40,552
Area Specific						
Anniedale Tynehead	-	-	-	-	1,248	1,248
West Clayton	-	1,001	1,001	1,001	1,001	4,004
	6,800	7,801	9,985	9,985	11,233	45,804
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	1,200
	240	240	240	240	240	1,200
	7,040	8,041	10,225	10,225	11,473	47,004
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	7,000	7,000	7,000	10,000	11,500	42,500
City's Share - Drainage DCC Program	756	69	91	91	91	1,098
Area Specific						
City's Share - Anniedale Tynehead	-	-	-	-	13	13
City's Share - West Clayton	-	10	10	10	10	40
City's Share - DCC Program	756	79	101	101	114	1,151
	7,756	7,079	7,101	10,101	11,614	43,651
Other Contributions						
External Sources						
Federal/Provincial	8,856	15,079	21,491	20,112	23,353	88,891
	8,856	15,079	21,491	20,112	23,353	88,891
	\$ 23,852	\$ 30,399	\$ 39,017	\$ 40,638	\$ 46,640	\$180,546
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Other Capital Improvements						
Growth Related - Drainage	\$ 7,555	\$ 7,880	\$ 10,086	\$ 10,086	\$ 11,346	\$ 46,953
Non-Growth Related - Drainage	15,857	22,079	28,491	30,112	34,854	131,393
Natural Habitat Enhancement	240	240	240	240	240	1,200
	23,652	30,199	38,817	40,438	46,440	179,546
Equipment						
Information Technology	200	200	200	200	200	1,000
	200	200	200	200	200	1,000
	\$ 23,852	\$ 30,399	\$ 39,017	\$ 40,638	\$ 46,640	\$180,546

CAPITAL FINANCIAL PLAN BYLAW, 2019, NO. 19968

Bylaw 19968	CITY OF SURREY					Schedule 1
	Capital Financial Plan					
	To establish years 2020 to 2024					
	2020	2021	2022	2023	2024	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 147,514,000	\$ 142,589,000	\$ 146,346,000	\$ 148,181,000	\$ 152,537,000	
Developer Contributions	119,101,000	132,111,000	134,000,000	134,661,000	136,421,000	
Transfers from Other Governments	57,869,000	46,613,000	55,673,000	76,733,000	70,136,000	
Other Revenue	15,000	15,000	15,000	15,000	15,000	
Revenues from Other Sources	<u>324,499,000</u>	<u>321,328,000</u>	<u>336,034,000</u>	<u>359,590,000</u>	<u>359,109,000</u>	
TOTAL FUNDING SOURCES	\$ 324,499,000	\$ 321,328,000	\$ 336,034,000	\$ 359,590,000	\$ 359,109,000	
PROPOSED EXPENDITURES						
Police Services	\$ 3,908,000	\$ 5,750,000	\$ 5,738,000	\$ 5,702,000	\$ 5,687,000	
Fire Services	1,883,000	2,128,000	2,491,000	2,490,000	2,667,000	
Parks, Recreation & Culture	28,988,000	28,874,000	28,880,000	29,380,000	29,597,000	
General Government	17,796,000	17,691,000	17,522,000	17,091,000	17,819,000	
Planning & Development	35,000	35,000	35,000	35,000	30,000	
Surrey Public Library	2,423,000	2,296,000	2,060,000	1,882,000	1,711,000	
Engineering Services	48,800,000	48,533,000	48,805,000	48,978,000	49,443,000	
Water, Sewer & Drainage	43,606,000	44,501,000	45,609,000	46,806,000	48,097,000	
Solid Waste Expenditures	2,103,000	2,103,000	2,103,000	682,000	628,000	
Surrey City Energy	311,000	402,000	515,000	587,000	694,000	
Municipal Amortization Expenditures	<u>149,853,000</u>	<u>152,313,000</u>	<u>153,758,000</u>	<u>153,633,000</u>	<u>156,373,000</u>	
Capital Expenditures - Prior Years	86,390,000	82,367,000	80,802,000	86,130,000	87,296,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	<u>287,968,000</u>	<u>274,557,000</u>	<u>269,340,000</u>	<u>287,099,000</u>	<u>290,987,000</u>	
Capital Expenditures	474,358,000	456,924,000	450,142,000	473,229,000	478,283,000	
TOTAL EXPENDITURES	\$ 624,211,000	\$ 609,237,000	\$ 603,900,000	\$ 626,862,000	\$ 634,656,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(233,175,000)	(223,188,000)	(203,649,000)	(206,054,000)	(213,024,000)	
Internal Borrowing To/(From) Reserves	(5,100,000)	-	-	-	-	
Transfers To/(From) Reserves	<u>(9,237,000)</u>	<u>(12,521,000)</u>	<u>(12,017,000)</u>	<u>(9,018,000)</u>	<u>(10,323,000)</u>	
Transfers To/(From) Reserve Funds	(14,337,000)	(12,521,000)	(12,017,000)	(9,018,000)	(10,323,000)	
Transfers To/(From) Capital Sources	<u>\$ (247,512,000)</u>	<u>\$ (235,709,000)</u>	<u>\$ (215,666,000)</u>	<u>\$ (215,072,000)</u>	<u>\$ (223,347,000)</u>	
Transfers To/(From) Operating Sources	\$ (2,200,000)	\$ (2,200,000)	\$ (2,200,000)	\$ (2,200,000)	\$ (2,200,000)	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	\$ (299,712,000)	\$ (287,909,000)	\$ (267,866,000)	\$ (267,272,000)	\$ (275,547,000)	
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.

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