

CITY OF SURREY

FINANCIAL PLAN 2021- 2025

BRITISH COLUMBIA, CANADA

CLAYTON
COMMUNITY
CENTRE

7155 187A STREET

- ↑ MAIN ENTRY
- ↑ INDOOR LIBRARY RETURNS
- ↙ GREAT LAWN
- ← PUBLIC ART PAVILLION
- ↖ SPORTS COURTS
- ← COMMUNITY GARDEN



CITY OF
SURREY

the future lives here.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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City of Surrey

British Columbia

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Surrey, British Columbia for its annual budget for the fiscal year beginning January 1, 2020.

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.

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Executive Overview

READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2021 - 2025 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 2021 - 2025 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 CFO/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 25
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 51
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 69
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 FUNDS** Page 105
This section contains information about the general operating (including Surrey Police Service and Surrey Public Library) funds, the financial summary, and the General Operating Bylaw. It also contains subsections providing further information for each department or service within these general operating funds.

6. **UTILITIES OPERATING FUNDS** Page 279
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 367
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 403
This section provides the reader with an alphabetical list of terms used in the Financial Plan along with their definition.



North Surrey Sport & Ice Complex

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE



Kam Grewal
CFO/General Manager, Finance

To the Mayor and Council, City of Surrey

It is my pleasure to submit the 2021 - 2025 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 2021 - 2025 Financial Plan document reinforces the 2021 - 2025 Financial Plan Bylaws, which received final adoption on December 21, 2020.

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 2021 - 2025 Financial Plan presents a Five-Year Consolidated Financial Plan, which includes forecasts for all revenues and expenditures related to the City's operating and capital obligations over the next five years. The supporting information in this Five-Year Plan provides departments with their expenditure authority. Please note that in conjunction with known information, estimates and projections have been used for the years 2022 through 2025 in relation to revenues and expenditures. These projections are updated annually prior to Council's review and approval of the Financial Plan for that year.

The fiscal hardship caused by the COVID-19 pandemic forced the City to proactively implement a series of measures to mitigate the impacts on the City's financial health. As a result of Mayor and Council supported economic stimulus initiatives for Surrey residents and businesses, a slight economic recovery, savings from cost avoidance and staff vacancies, and the Safe-Restart grant, a joint Federal and Provincial funding-based grant, the City has avoided the need to introduce any further cost avoidance in the adopted 2021 - 2025 Financial Plan, which is subject to change based on the pandemic and the related recovery.

2.0 GENERAL OPERATING FINANCIAL PLAN—SERVICE PRIORITIES

General Operating supports most of the City's service delivery needs through its various operating departments and services. 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.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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 are found within the many instrumental initiatives that are currently in progress, including delivering the SkyTrain extension along Fraser Highway to Fleetwood, securing funding for SkyTrain extension from Fleetwood to Clayton, and into Langley; Supporting Smart Development and implementing an independent municipal police service for Surrey. These significant initiatives will serve not only the 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 2021 Financial Plan include the following:

- An increase of property tax rate of approximately \$60 for the average assessed single - family dwelling that will predominately be used to offset increased public safety resourcing and general expenditures;
- An increase of General fee of up to 2.9% as compared to the prior year;
- A \$200 increase to the Capital Parcel Tax;
- Modest staffing and operating cost increases to continue to provide high-level service to our residents, primarily related to new Library and Parks, Recreation and Culture facilities, additional Parks inventory and Tree programs, Seniors Programs, Contribution to Major Capital Programs, and Permitting Process improvements; 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.

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 additional funding requirements are met by a corresponding increase in the drainage parcel tax.

The Drainage Utility's funding is primarily utilized for 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 the drainage parcel tax. For 2021, the drainage parcel tax will see an increase of \$2 to \$229 (\$227 in 2020) for residential and agricultural properties, and an increase of \$50 to \$559 (\$509 in 2020) for commercial and industrial properties.

4.0 PARKING UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Parking Utility provides a range of parking options and choices for residential, 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

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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 2021, the parking rates have increased nominally at certain locations.

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 visiting Surrey. This is achieved by enabling multi-modal mobility needs to move goods and people, 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 2021 - 2025 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 68,000 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 5.8% for 2021 and an average of 13.3% for each of the remaining four years of the 2021 - 2025 Financial Plan;
- Operating and maintenance cost 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 2021, the average metered single-family dwelling will pay \$393 (\$374 in 2020) for sanitary sewer.

7.0 SOLID WASTE UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services. It also provides street sanitation services to ensure the cleanliness and beautification of the City. These services include illegal dumping collection, large item pickup program (“LIPU”), litter pickup services, Pop-Up Junk events and streetscape litter bin collection.

As a means of achieving our waste diversion and illegal dumping targets by the year

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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 2021, Metro Vancouver tipping fee charges will increase by 3.5% (\$4 per tonne) resulting in a tipping fee of \$117 per tonne. Metro Vancouver is projecting that the Solid Waste Tipping Fee will increase by \$4 per tonne in 2022 and \$7 each of the remaining three years of the Five-Year Plan.

Based on these changes, for 2021 a 2.9% increase was applied resulting in an annual collection rate for a single-family home of \$307 (\$298 in 2020).

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, 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 2021, the rates were held constant at 2020 rates, as supported by an independent External Rate Review Panel. This recommendation follows a similar approach as the proposed 2021 rate for BC Hydro which is a key benchmark for SCE rates and is forecasted to decrease by 0.8% in 2021 followed by an increase of 3.5 % in 2022. A modest increase to rates will be required in 2022 to enable the Utility to recover its long-term capital and operating costs from foregoing a slight increase in 2021 while providing stable and competitive energy rates for its customers.

9.0 WATER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Any projected additional funding requirements for water utilities are met by a corresponding increase in user fees. The City adopted its Residential Water Metering Program over 15 years ago, and now provides service to more than 76,000 metered water utility accounts.

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

- Greater Vancouver Regional District's (GVRD) increases of 3.5% for 2021 and an average of 7.8% for each of the remaining four years of the 2021 - 2025 Financial Plan;

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

- Operating and maintenance cost increases; and
- Capital replacement needs for aging infrastructure.

To meet these funding requirements, water rates will increase in 2021 and beyond. The average metered single-family dwelling will pay \$412 in 2021 (\$398 in 2020) based on an average yearly consumption of 360 cubic meters.

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. The adopted Financial Plan focuses on stimulating the local economy through its commitment to invest in short-term and long-term capital infrastructure projects. These projects will improve access to and quality of cultural, recreational and community spaces within the City for a long period of time. This adopted plan includes 16 new capital projects in 2021, which include a new community centre in Newton and a new sports complex in City Centre.

The City also 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 2021 - 2025 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, BBA, CPA, CMA
CFO/General Manager Finance

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 2021 planning process and approved by Council include the following:

2021 Public Safety Funding Requirements:

Policing support	Surrey Police Service operating costs, inclusive of Surrey Police Board and Civilian Support Services Staff	\$ 62,190,000
	Change in RCMP Contract costs due to Transition to Surrey Police Services	(45,010,000)
	Changes in Contribution to One-time project	(2,120,000)
Total Policing Funding		\$ 15,060,000
Fire Services	10 new firefighters, effective July 1st	730,000
Bylaw Services	New positions and other operating cost	600,000
Total Public Safety Funding Requirements		\$ 16,390,000

2021 Other Corporate Funding Requirements:

Capital Program	Increased Contributions	\$ 13,600,000
Parks, Rec, and Culture, and Library	New Facilities	1,900,000
Other operating costs	Labour cost adjustments, excluding public safety	1,600,000
Other operating costs	New positions to enhance and maintain service levels, and other operating costs increase	1,990,000
Total Additional Corporate Funding Requirements		\$ 19,090,000
Total 2021 Funding Requirements		\$ 35,480,000

In addition to the increases approved in 2021, the following are a few significant increases, not related to inflation or growth, for the four-year period of 2022 to 2025:

Fire Services	Remaining 50% of 10 new firefighters budgeted at 50% in 2021	\$ 730,000
Parks, Rec, & Culture	New parks and recreation facilities in 2024	5,500,000
		\$ 6,230,000

BUDGET SUMMARY

The current 2021 - 2025 Financial Plan has been developed based on direction provided by Council and builds on the adopted 2020 - 2024 Financial Plan. The following provides a summary of changes between the currently adopted 2021 budget and the previously adopted 2020 budget. See the relevant sections in this document for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY		2020 BUDGET	2021 BUDGET	CHANGE	
				\$	%
General Operating	Taxation	\$ 386,491	\$ 434,772	\$ 48,281	12.5%
	Sale of Goods and Services	73,280	73,240	(40)	-0.1%
	Investment Income	16,488	10,920	(5,568)	-33.8%
	Transfers from Other Governments	14,575	10,448	(4,127)	-28.3%
	Other	49,705	46,635	(3,070)	-6.2%
		540,539	576,015	35,476	6.6%
Utilities Operating	Taxation	71,236	73,300	2,064	2.9%
	Sale of Goods and Services	202,703	207,215	4,512	2.2%
	Investment Income	1,573	496	(1,077)	-68.5%
	Transfers from Other Governments	506	6,674	6,168	1219.0%
	Other	3,440	4,041	601	17.5%
		279,458	291,726	12,268	4.4%
Capital Program	Development Cost Charges	147,514	124,236	(23,278)	-15.8%
	Developer Contributions	119,847	108,411	(11,436)	-9.5%
	Investment Income - Reserves and Capital	857	324	(533)	-62.2%
	Transfers from Other Governments	57,869	82,302	24,433	42.2%
	Other - Gain on Sale of Assets	2,000	2,000	-	0.0%
		326,087	315,273	(10,814)	-3.3%
Other Entities	Investment Income	275	255	(20)	-7.3%
	Other	18,141	246	(17,895)	-98.6%
		18,416	501	(17,915)	-97.3%
Budgeted Revenues		\$ 1,166,500	\$ 1,185,515	\$ 19,015	1.6%
EXPENDITURE SUMMARY					
General Operating	General Government	\$ 51,840	\$ 54,729	\$ 2,889	5.6%
	Public Safety	249,952	265,551	15,599	6.2%
	Other Departments	167,814	173,535	5,721	3.4%
	Council Initiative Fund	260	260	-	0.0%
	Fiscal Services & Municipal Debt	13,045	11,935	(1,110)	-8.5%
	Contributions/Transfers to/(from)	57,628	70,005	12,377	21.5%
		540,539	576,015	35,476	6.6%
Utilities Operating	Operating Expenditures	215,467	218,745	3,278	1.5%
	Fiscal Services & Municipal Debt	2,658	2,658	-	0.0%
	Contributions/Transfers to/(from)	61,333	70,323	8,990	14.7%
	279,458	291,726	12,268	4.4%	
Capital Program	Capital Expenditures	374,358	510,721	136,363	36.4%
	Contributed Assets	100,000	100,000	-	0.0%
	Other Entities	22,157	1,600	(20,557)	-92.8%
	496,515	612,321	115,806	23.3%	
Other	Amortization	149,853	142,206	(7,647)	-5.1%
	Other Entities Expenditures	5,161	1,240	(3,921)	-76.0%
	Internal Borrowing	(5,100)	-	5,100	-100.0%
	Contributions/Transfers to/(from)	(249,926)	(257,993)	(8,067)	3.2%
	Unspecified Capital Budget Authority	(50,000)	(50,000)	-	0.0%
	(150,012)	(164,547)	(14,535)	9.7%	
Budgeted Expenditures & Transfers per Bylaw		\$ 1,166,500	\$ 1,315,515	\$ 149,015	12.8%
Reconciliation to Annual Financial Statements:					
	Tangible Capital Asset expenditures	(496,515)	(612,321)	(115,806)	23.3%
	Contributions/Transfers (to)/from own sources	186,065	167,665	(18,400)	-9.9%
	Municipal debt & loan principal repayments	(5,536)	(5,570)	(34)	0.6%
		(315,986)	(450,226)	(134,240)	42.5%
Expenditures per Financial Statements		\$ 850,514	\$ 865,289	\$ 14,775	1.7%
Excess Revenues Over Expenses per Financial Statements		\$ 315,986	\$ 320,226	\$ 4,240	1.3%

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

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2021-2025 FINANCIAL PLAN

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

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

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. Our Strategic Goals reflect the vision statement of a Thriving, Green, Inclusive City, and is organized around eight community themes, as illustrated in the following section, for a more holistic way of considering sustainability and the interconnected systems in our community. Successful implementation of this ambitious vision needs the support and involvement of all partners in Surrey including local businesses, residents and community groups.

Surrey Excels aligns strongly with the Sustainability Charter 2.0. Surrey Excels is a balance scorecard that sets out the City’s internal strategic objectives, initiatives and measures.

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 Strategic Maps” prepared by 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 corporate level (Tier 1).

Surrey Excels is intended as an “inward-facing” strategic framework. Each of the strategic initiatives and measures identified in Surrey Excels fits into one or

more of the either themes of the Sustainability Charter 2.0.

For the 2021-2025 Financial Plan, a set of corporate and departmental strategic initiatives and key measures, some of which are drawn from Surrey Excels Strategy Maps, have been organized according to the eight themes of the Sustainability Charter 2.0. These provide a snapshot of the strategic direction and priorities of the City, which are facilitated through the delivery of the 2021-2025 Financial Plan and annual budgets of the City.



STRATEGIC FRAMEWORK

STRATEGIC DIRECTION FOCUSES ON SUSTAINABILITY

In 2008, Surrey City Council approved the first 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 (Charter). 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 Surrey. 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 publicly on the Sustainability Dashboard online.

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.



VISION STATEMENT: A THRIVING, GREEN, INCLUSIVE CITY

The Sustainability Charter 2.0 includes a 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.

STRATEGIC FRAMEWORK

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. Several key plans have been developed to further guide our actions. For example, the Official Community Plan is continuously updated and is aligned with the Sustainability Charter, both in its content and organization around the eight themes of the 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).

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 model that sustainability must be an integral part of an organization, and we show that by our actions. We embed sustainability into our corporate operations and demonstrate this commitment through Surrey Excels Strategy Maps. We aim to provide leadership and propose ideas that can be implemented more widely by residents and businesses in Surrey.

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 public through our online Sustainability Dashboard, with indicators tracking progress across the eight sustainability themes using maps, charts, and graphs to track trends for each indicator. The Dashboard also describes how Surrey is making headway in meeting its sustainability targets. Indicator trends are reported to Council on a regular basis.

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

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

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

SUSTAINABILITY DASHBOARD—KEY PERFORMANCE INDICATORS

The Sustainability Dashboard was updated in 2020. Updates were made for all indicators where new information has become available, up to and including data from 2019. The following pages are a summary of the indicators found on the Dashboard that gauge the progress Surrey is making to move toward its vision of a thriving, green, inclusive city.



STRATEGIC FRAMEWORK



BUILT ENVIRONMENTS AND NEIGHBOURHOODS

DESIRED OUTCOMES:

- Neighbourhoods and Urban Design
- Buildings and Sites

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Density on Transit Corridors	Residential and employment density on transit corridors (people and jobs per acre)	15.56 (Average)	15.10 (Average)	15.48 (Average)	15.20 (Average)	16.46 (Average)
Proximity of Homes to Amenities	Percentage of households within walking distance (500m) of various amenities	N/A	23%	23%	22%	22%
Renewable Energy in City District Energy System	Carbon Intensity in City's District Energy System (t CO _{2e} /MWh)	0.216T CO _{2e} /mWh	0.216 CO _{2e} /mWh	0.216 CO _{2e} /mWh	0.207 CO _{2e} /mWh	0.188 CO _{2e} /mWh
Proximity to Frequent Transit Networks	Percentage of City population living within 400m of Frequent Transit Networks (FTN) or within 800m of a SkyTrain Station	28%	27%	27%	26%	28%
Neighbourhood Enhancement Grants	Number of grants awarded each year through the City's Neighbourhood Enhancement Grant program	22	29	38	47	51
Facilities that offer City Programs	Square footage or floor area of City libraries, recreation, sport, arts and culture facilities	1,385,162	1,471,097	1,485,444	1,485,444	1,485,444
Transit Use (Bus & Skytrain)	Number of bus & Skytrain boardings per capita	N/A	79.2	85.5	96.5	108.1



ECOSYSTEMS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Trees Planted by City	Average number of street trees and park trees planted on public property (five-year average)	4,791	4,725	4,403	4,528	4,408
Green Infrastructure Network	Number of acres in the Green Infrastructure Network (GIN) that are protected	5,007	5,036	5,071	5,076	5,215
City Environmental Programs Participation	Hours of participation in City-run environmental programs, by program type	N/A	41,294	40,093	40,511	40,489
Air Quality	Percentage of the time the most stringent fine particulate matter (PM2.5) 24-hour standards are met	99.6%	100.0%	99.3%	97.9%	100.0%

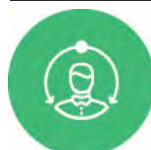


HEALTH AND WELLNESS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Online Registrations for City Programs	Percentage of Parks, Recreation and Culture management system program registrations initiated online	31%	35%	38%	43%	51%
Participation in City Programs	Number of by child, youth, and adult visits to programs offered by the City's Parks, Recreation and Culture Department and Surrey Public Libraries	3,077,012	3,984,365	3,981,188	4,041,864	3,984,066
Community Gardens	Number of garden plots in community gardens on City lands	368	413	426	456	456
Availability of Doctors	Number of doctors per 100,000 residents within Surrey, includes both GPs and specialists	232	242	239	250	250
Current Smokers	Percentage of Surrey population 12 years and older that are daily or occasional smokers compared to provincial percentage *Data is available every 2 years.	*	11.6%	*	8.8%	*



INCLUSION

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
City Volunteers	Number of individuals who volunteered with the RCMP, Fire Services, Surrey Libraries, Surrey Animal Resource Centre, and Parks, Recreation and Culture Department	3,228	3,516	11,012	10,109	13,008
Early Childhood Vulnerability	Percentage of children that are vulnerable in at least one of the five scales measured through the Early Development Instrument (EDI)	34%	34%	35%	35%	35%
Social Housing Units	Number of non-market social housing units in Surrey *Data is available every 2 years.	4,720	*	4,824	*	5,037

STRATEGIC FRAMEWORK



INFRASTRUCTURE

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Community Greenhouse Gas (GHG) Emissions	Community-wide greenhouse gas (GHG) emissions (t CO ₂ e)	NA	2,359,175	2,512,739	2,492,125	2,331,227
Corporate Greenhouse Gas (GHG) Emissions	Total corporate greenhouse gas (GHG) emissions, for buildings and fleet (both municipal and contracted) (t CO ₂ e)	17,382	18,714	20,221	19,190	18,343
Residential Water Consumption	Average residential water consumption, per capita (L/day)	299	300	293	277	272
Community Waste Diversion	Percentage of household waste diverted from the landfill	70%	71%	72%	70%	70%
Drinking Water Quality	Percentage of drinking water tests meeting Water Quality Guidelines	99%	99%	100%	99%	99%
Internet Connectivity	Percentage of Surrey households with access to high-speed internet	87%	93%	95%	NA	99%



PUBLIC SAFETY

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Crime Rate/Crime Severity Index	An index of annual crime rates, and weighted police-reported incidents according to the seriousness of the offense. The base index is 100 for Canada in 2006.	120.5	110.8	98.1	91.8	103.7
Killed or seriously Injured (KSI) Crash Rate	Number of KSI Crashes per 100,000 population (three-year rolling average)	24.0	25.0	27.3	26.4	23.8
Residential Fire Rate of Death and Injury	Number of casualties (death and injuries) caused by residential fires per 100,000 population in Surrey	0.04	0.02	0.04	0.05	0.05
Business Break and Enter	Number of break and enter incidents involving businesses reported to or discovered by police per 100,000 population	231	181	208	179	194
Residential Break and Enter	Number of residential break and enter incidents reported to or discovered by police per 100,000 population	393	440	300	238	201
Rate of Fire	Number of fires per 1,000 residential structures	0.92	0.90	0.90	0.85	0.60
Auto Theft Incidents	Number of auto theft incidents reported to or discovered by police per 100,000 population	638	586	518	383	306
Theft from Auto Incidents	Number of theft from auto incidents reported to or discovered by police per 100,000 population	1,371	1,637	1,465	1,257	1,185
Shoplifting	Number of shoplifting incidents reported to or discovered by police per 100,000 population	521	514	484	510	539



ECONOMIC PROSPERITY AND LIVELIHOOD

DESIRED OUTCOMES:

- Jobs and Skills Training
- Economy
- Innovation

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Availability of Employment	Number of jobs per resident worker	0.70:1	0.68:1	0.74:1	0.75:1	0.76:1
City Tax Base	Proportion of the City's tax base derived from residential, business, industrial, and other sources	70.2% Res., 29.8% Com./ Ind.	70.0% Res., 30.0% Com./ Ind.	65.1% Res., 34.9% Com./ Ind.	70.2% Res., 29.8% Com./ Ind.	71.0% Res., 29.0% Com./ Ind.
Businesses by Sector	Number of business licenses in all sectors	16,377	17,041	17,201	18,086	18,572



EDUCATION AND CULTURE

DESIRED OUTCOMES:

- Learning
- Arts and Heritage

Indicator	Performance Indicator Description	2015	2016	2017	2018	2019
Protected Heritage Sites	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register	66	67	68	69	69
Arts and Culture Groups	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council	88	88	95	98	104
High School Graduation Rates	Percentage of students who graduate within six years of entering high school	89.00%	89.20%	90.29%	91.02%	91.03%
Post-Secondary Enrolment	Number of undergraduate students (full time + part time) enrolled in SFU Surrey and KPU Surrey campuses	23,411	23,004	23,762	26,386	25,432
City Cultural Grants	Number of grants issued by the City through the Cultural Grants program	48	66	75	96	102

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 before the end of December, as it must be adopted 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 2021 - 2025 Financial Plan:



AMENDMENT TO THE FINANCIAL PLAN AFTER THE FINAL ADOPTION

In rare instances, Financial Plan appropriations may be amended after Council has adopted the Plan, in accordance to the Community Charter. 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, if overall spending has exceeded the adopted total budget, Council adopts a revised Financial Plan Bylaw to incorporate these changes.

FINANCIAL PLANNING PROCESS

BASIS OF BUDGETING AND FINANCIAL PLANNING POLICIES

As with the financial statements, 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 budget has been prepared based on the Provincial Legislation (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:

- The Financial Plan includes all transfers to/from reserves accounts and transfers between other funds and authorities, which differs from the financial statements where transfers to/from reserves are recorded to

accumulated surplus; 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 may differ. Second, explicit reference to principles makes the 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 ensure that capital projects be financed on a "pay-as-you-go" basis first with debt financing utilized only when necessary.

Charge new development the appropriate share of new infrastructure costs.

The strategic and financial plans for new capital infrastructure should be financed through development cost charges by an appropriate proportion of the cost of the new development, as determined by Council Policy.



Surrey Central City

FINANCIAL PLANNING PROCESS

PRINCIPLES SPECIFIC TO OPERATING FINANCIAL PLANNING

Ensure that current revenues support current programs.

The Financial Plan should provide for current programs to be funded from current revenues with reserves used only as a temporary balancing measure. Any usage of reserves should subsequently be budgeted to be 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:

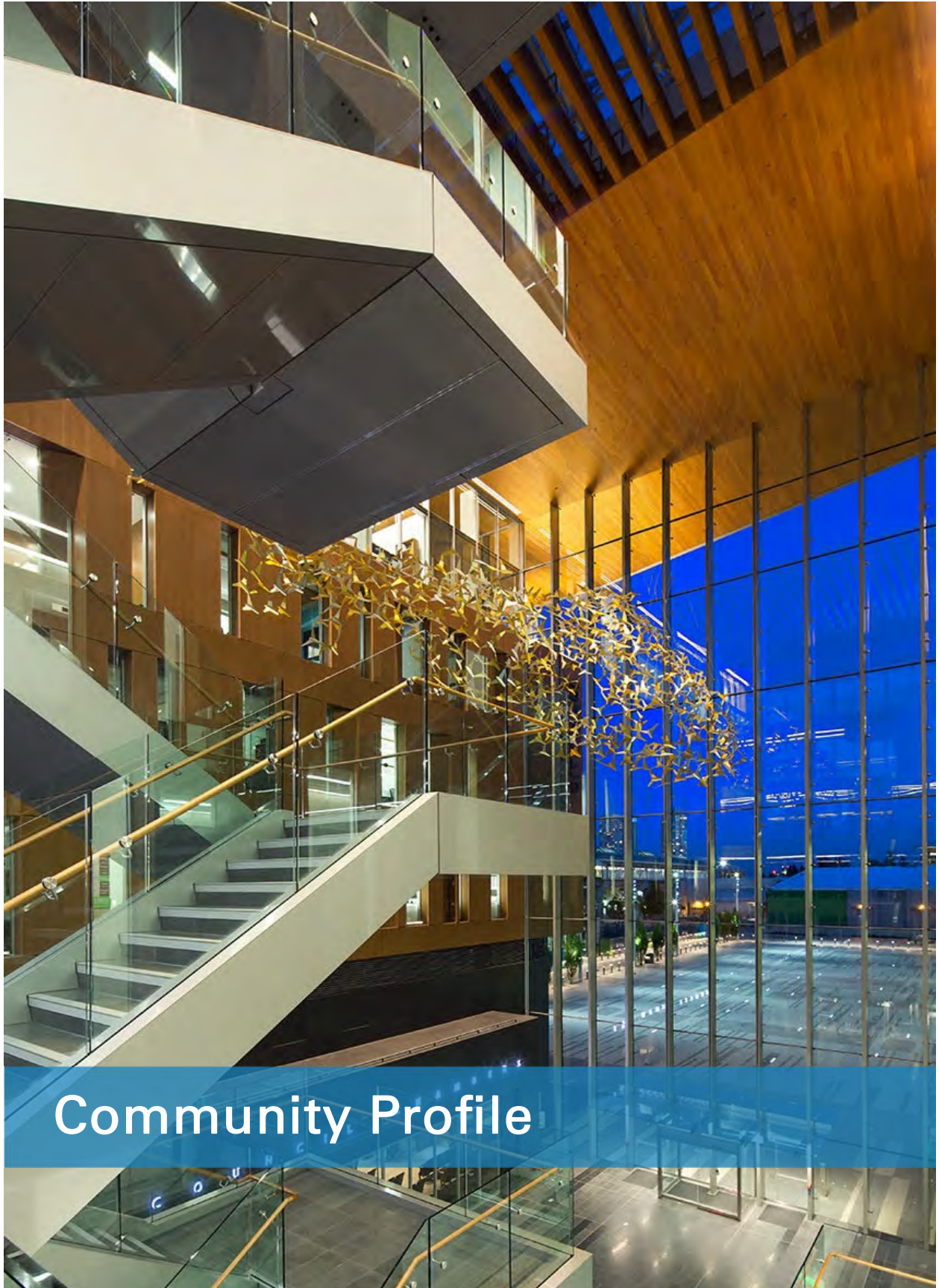
- Provide adequate funding for unforeseen costs and revenue reductions;
- Provide bridge financing for capital projects; and
- Allow the City to take advantage of market opportunities.

INFLATIONARY INCREASES USED FOR FINANCIAL PLANNING

Departments have been provided with the following additional inflationary increase, as provided by City vendors or estimated by City staff:

	2021	2022	2023	2024	2025
<i>Greater Vancouver Regional District</i>					
Water Fund	3.5%	5.2%	6.4%	8.9%	10.8%
Sewer Fund	5.8%	9.4%	12.8%	12.3%	18.5%
<i>Electricity vendors</i>					
General and Utility Funds	2.7%	2.0%	2.0%	2.0%	2.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	2.0%	2.0%	2.0%	2.0%	2.0%

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Community Profile

SURREY'S HISTORY

The City of Surrey is the second-largest city, by population, in British Columbia. It is located in the Metro Vancouver regional district at the crossroads of the Pacific Rim, and just north of Washington State, USA. Surrey's population grows every year and has a rich ethnic diversity, which 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 of "a thriving, green, inclusive city" and proclaim "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.

PlanSurrey 2013: The Official Community Plan is intended to guide the development of the City's land use over the next 30 years. As such, this plan is updated frequently to respond to both current conditions and emerging trends. It builds on the Town Centre designation to support the development of each of Surrey's Town

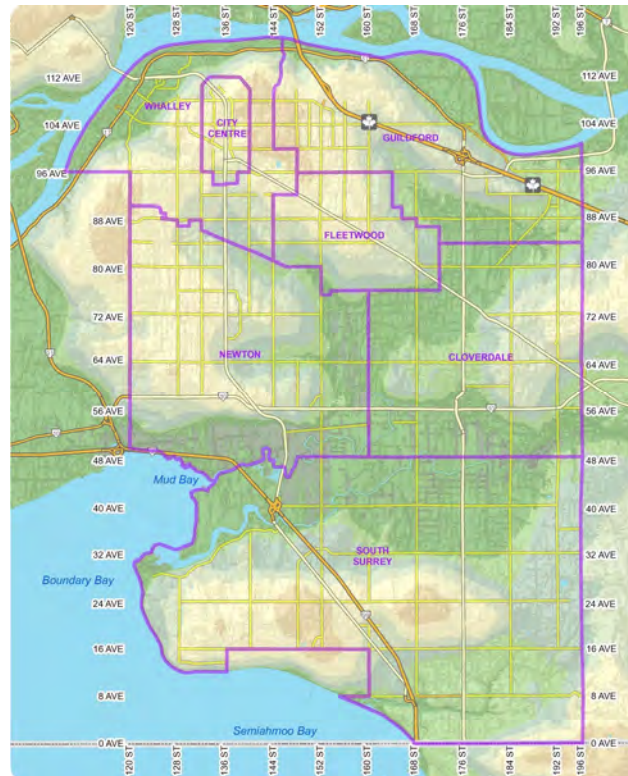
Centres outside of the City Centre as the primary commercial, institutional and civic hearts of their communities.

Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 9,918 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 580,360.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 21,400 businesses are based in Surrey, and almost 2,700 new business licenses were issued in 2020. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

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 Arts Gallery.
- **Guildford**, featuring quick access to the freeway, along with excellent shopping facilities and recreational opportunities including the multi-purpose facility Guildford Recreation Centre, 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 Centre for Performing Arts.
- **Cloverdale**, home to a KPU satellite campus, a variety of recreational facilities, the Surrey Museum 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.



SURREY'S HISTORY

SURREY HISTORY IN BRIEF



- 1879 Surrey incorporated as a district municipality consisting of 35 property owners
- 1881 First Town Hall built at Surrey Centre
- 1904 Fraser River Railway Bridge from Brownsville to New Westminster opened
- 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 Westminster 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
- 2020 The completion of Clayton Community Center, which combines arts, library, preschool, gymnasium, and recreation amenities into a centralized sustainability building



2016— Grandview Heights opens



2018—Museum of Surrey expansion opens September 2018



2019—North Surrey Sport & Ice Complex opens



2020—Completion of Clayton Community Center

SURREY'S HISTORY

CITY SERVICES

In 2020, the City of Surrey collected \$463 million in taxation revenue, for both general and utilities operating. These funds are used to support City services such as:

- 15 fire halls and 384 fire fighters, of which 20 are volunteers;
- 843 RCMP members and 5 community policing stations;
- 9 library branches, with a 10th branch (Clayton) opening in 2021;
- 14 community recreation centres that include gymnasiums, fitness and multi-purpose rooms; 1 nature centre; 5 indoor pools and 8 outdoor pools; 5 ice arenas providing 9 sheets of ice; 8 skate parks including 2 covered youth parks and 2 parkour parks; 10 drop-in youth lounges, 1 seniors centre and seniors programming in all community recreation centres;
- 4 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 is a BC historic site 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 7,509 acres of City owned parkland (excludes Metro Vancouver Regional Parks within City boundaries) including 190 full size grass athletic fields, 15 full size synthetic turf fields, 3 track and field complexes, 75 public tennis courts, 331 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.



POPULATION AND GROWTH STATISTICS

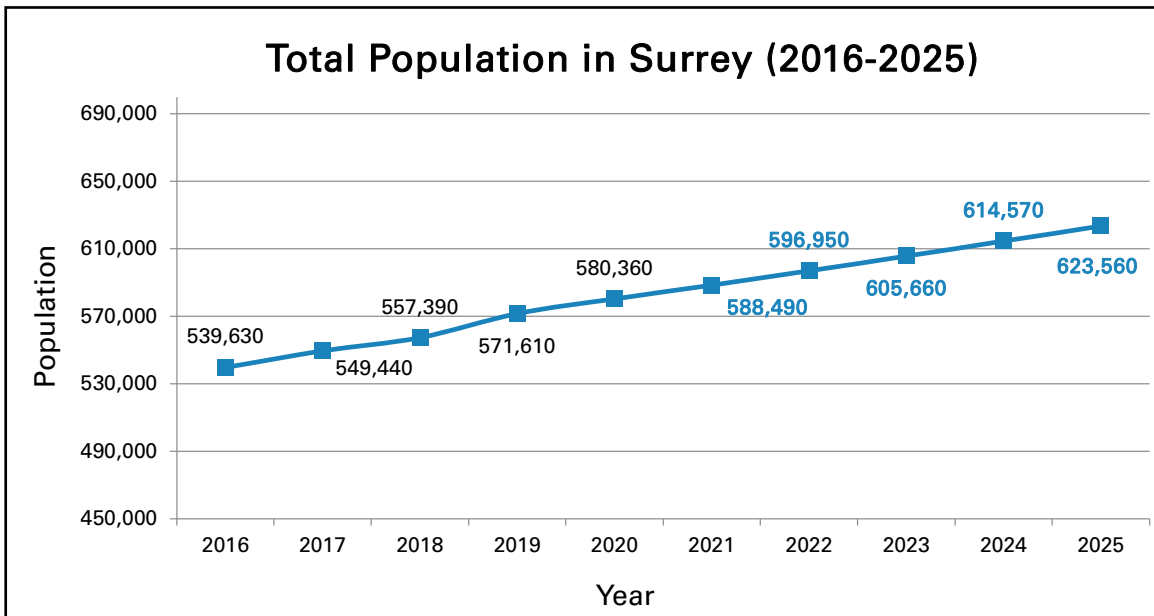
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 9,918 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2020, is estimated to be 580,360 residents. This estimate is provided by Surrey's Planning & Development department and 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.

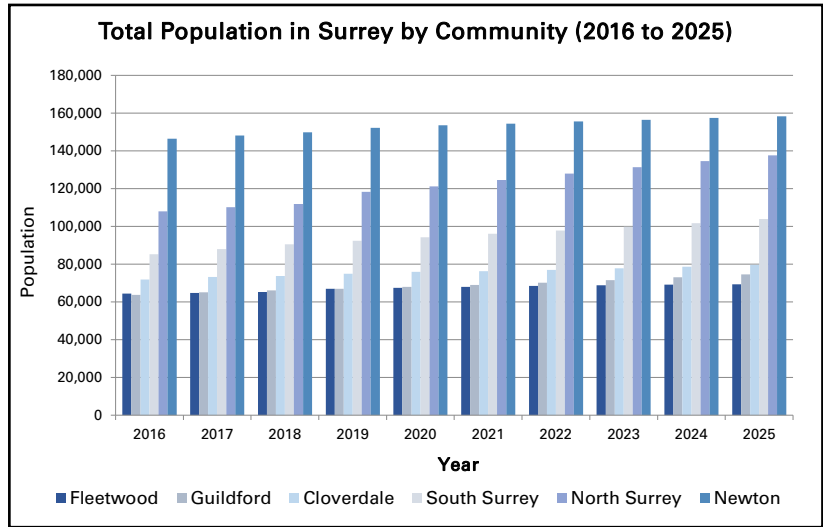
The chart below illustrates existing and projected total City population for the years 2016 through 2025. Over the last five years, Surrey's population grew by 40,730 residents, representing an average annual growth rate of 1.51%. Further population growth of approximately 43,200 residents is projected for the five years between 2021 and 2025, for an estimated 2025 population of 623,560. This estimate represents an average annual growth rate of approximately 1.49% over the next five years.



Population for 2021 - 2025 is projected, as identified by blue numbers in chart
Source: City of Surrey Planning & Development Department

POPULATION AND GROWTH STATISTICS

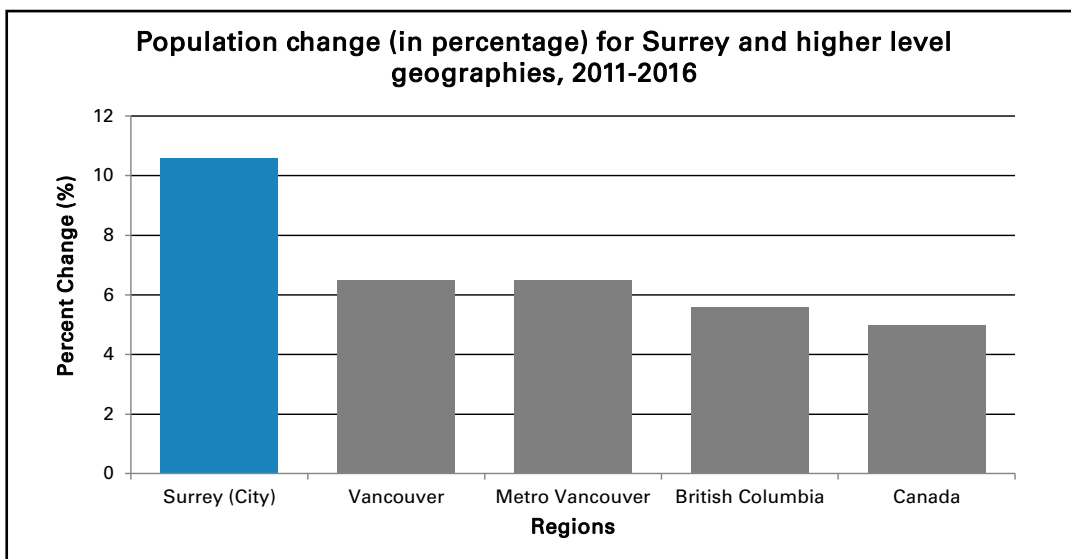
The following illustrates the distribution of the City population within each of our six communities. Over the last five years both North and South Surrey’s growth rate have been the two highest at 2.45% and 2.06%, respectively. In the next five years, it is expected that the average annual growth rate in North Surrey (2.74%) will continue to be the highest in the City, due to the increasing density in North Surrey’s City Centre area.



Numbers for 2021 - 2025 are projected
Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2020 comprised approximately 21.7% of the population of Metro Vancouver. Over the next five years, Surrey’s share of regional population growth is expected to remain consistent at approximately 21.3% of total growth.

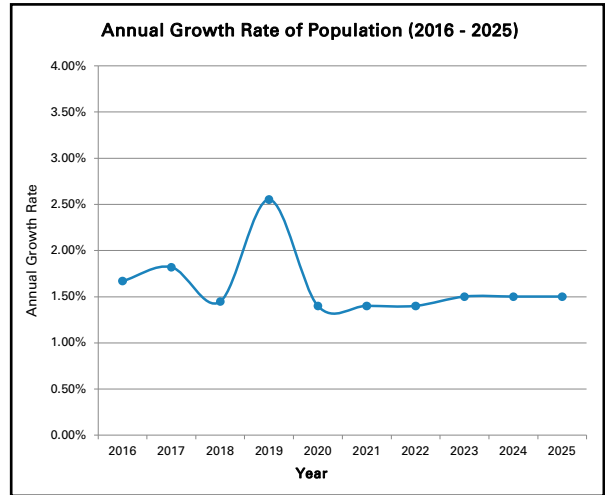
Based on Statistics Canada’s 2016 census for percentage growth from 2011 to 2016, Surrey ranked in the top 10 in Canada for municipalities with a 2011 population greater than 100,000, having grown by 10.6% between 2011 and 2016. Edmonton was first with a total growth of 14.8% and was followed by Brampton 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 2016 to 2025 is shown in the figure to the right. While some annual fluctuation is likely, it is expected that Surrey’s population growth rate will average 1.49% per year over the next five years. Surrey’s share of growth in the region in the next 5 years is projected to be approximately 21.3%, making it one of the fastest growing municipalities in Metro Vancouver.

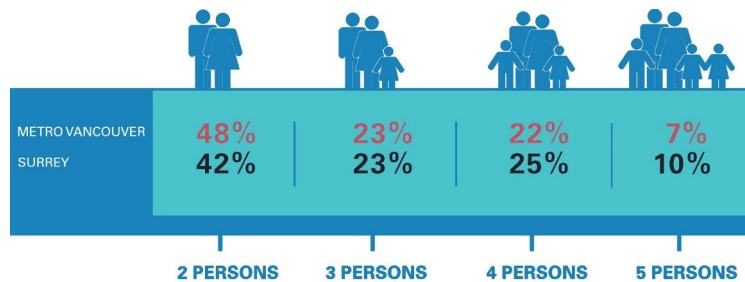


Source: City of Surrey Planning & Development Department

City of Surrey’s Community Planning along with the Marketing and Communications teams have 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 Surrey City Profile.

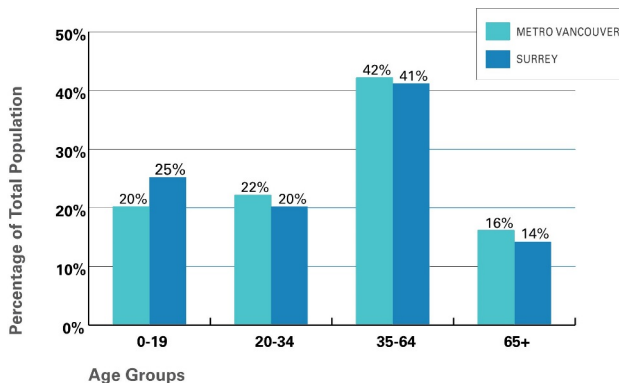
Population by Family Size

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



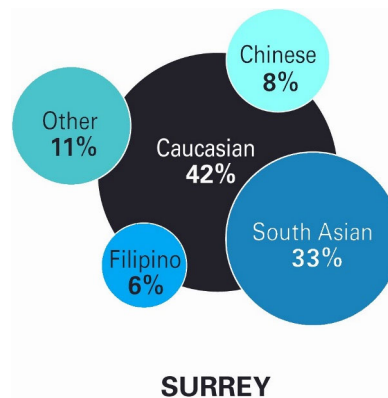
Population by Age Group

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



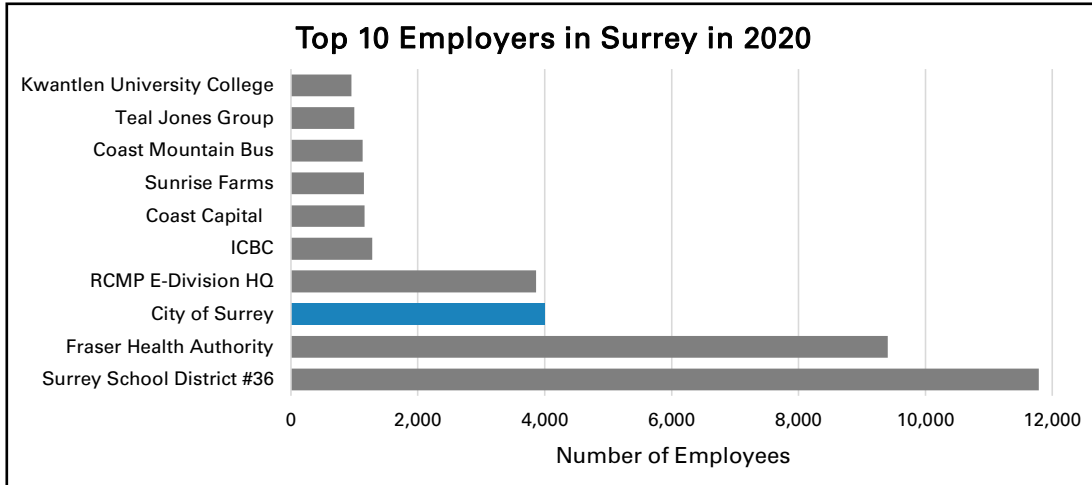
Top 4 Ethnic Groups

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



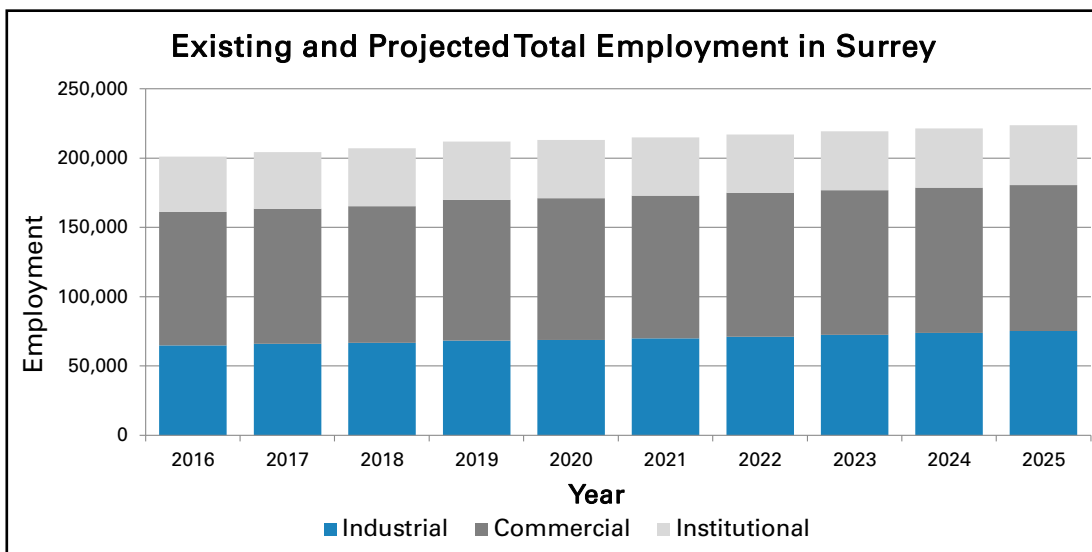
BUSINESS AND INDUSTRY

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.



Source: City of Surrey Economic Development Division

Current total employment in Surrey, as of December 2020, is estimated to be 213,015 jobs. The graph below illustrates existing and projected total employment for the years 2016 through 2025. Over the last five years 11,982 jobs have been added in Surrey, representing an average annual growth rate of 1.19%, this is slightly less than the rate of population growth of 1.51% over this same period. Further employment growth of approximately 10,550 jobs is projected for the next five years, for an estimated 223,566 jobs.



Numbers for 2021–2025 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

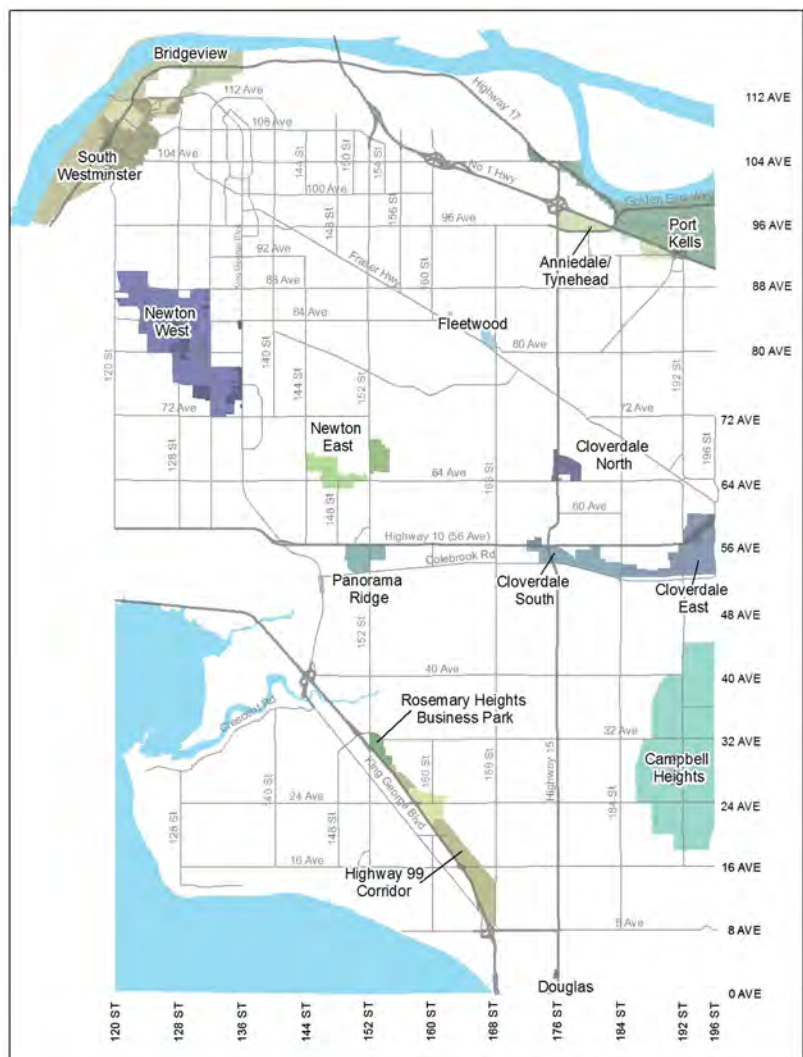
Port Kells is a well-established industrial area and home to just under 800 businesses. Highway 15 provides a direct connection to the US border and is adjacent to Highway 1, a major east/west trucking route. The South Fraser Perimeter Road also runs through this area improving access to the Fraser Surrey Docks, the Delta Port, Highway 1, TransLink's Golden Ears Bridge and other major industrial parks in Metro Vancouver.

Newton

Industrial areas in Newton have excellent access to major transportation corridors: Scott Road, King George Boulevard, and Highway 10. The area is well served by the Southern Railway and the Fraser Surrey Docks, a deep-water port located within a 20 minute drive. Newton is home to over 6,080 businesses.

Bridgeview/South Westminster

The Fraser Surrey Docks, part of Port Metro Vancouver, is located in South Westminster.



BUSINESS AND INDUSTRY

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.

Cloverdale

Approximately 2,158 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 over 500 businesses and is quickly growing due to its ideal location and inventory of rare industrial lands.



Campbell Heights

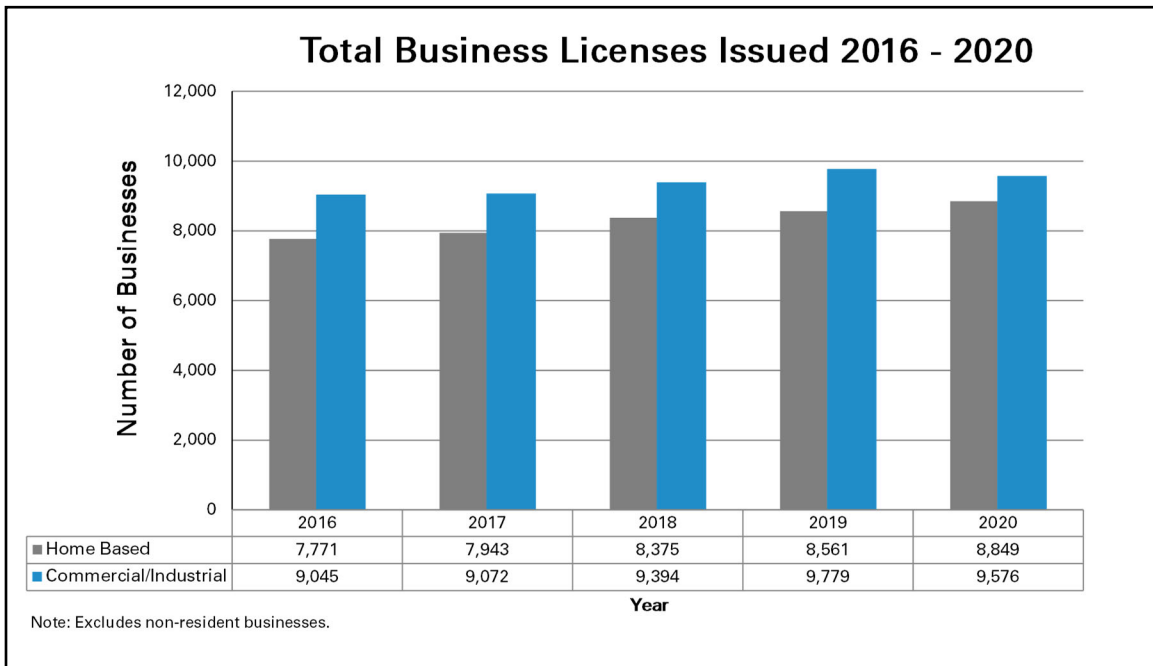
Rosemary Heights

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.

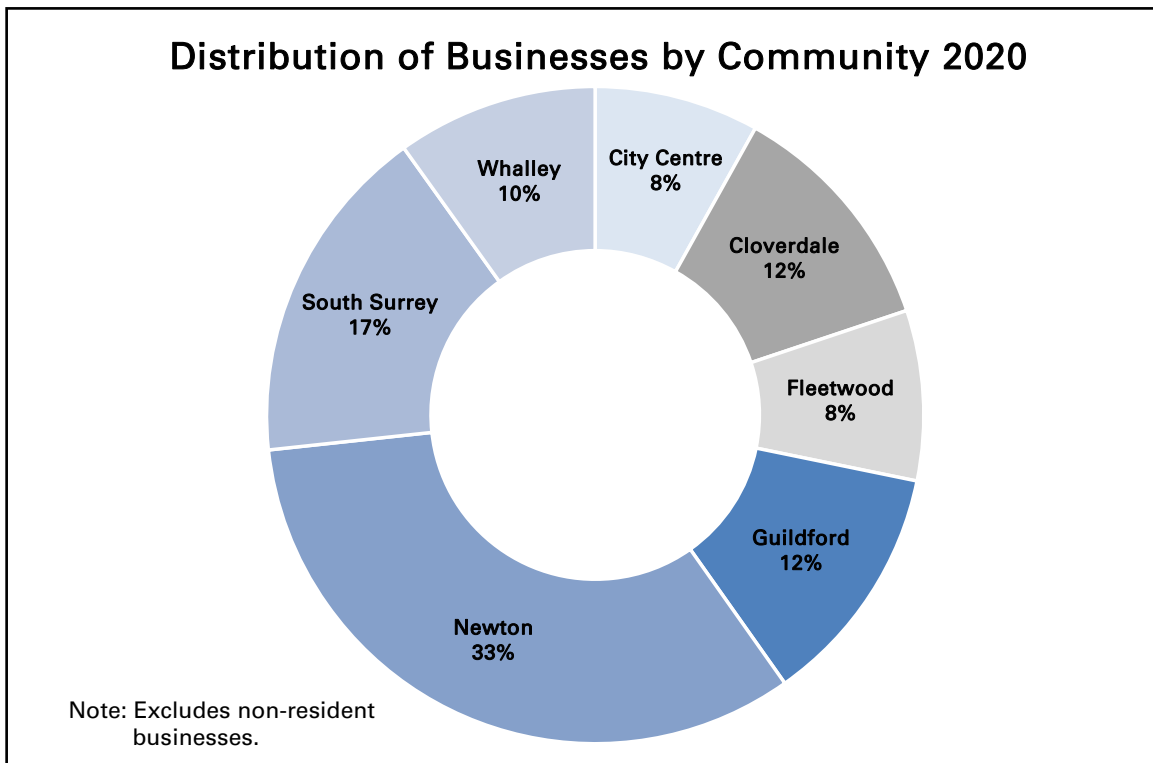
Douglas

This developing area is located adjacent to the Pacific Highway border crossing, the second busiest commercial border crossing in Canada. This border crossing had approximately 6 million individuals travelling annually, prior to current pandemic related travel restrictions. Several transportation and warehousing companies are located in the area, as well as the Canada Border Services Agency.

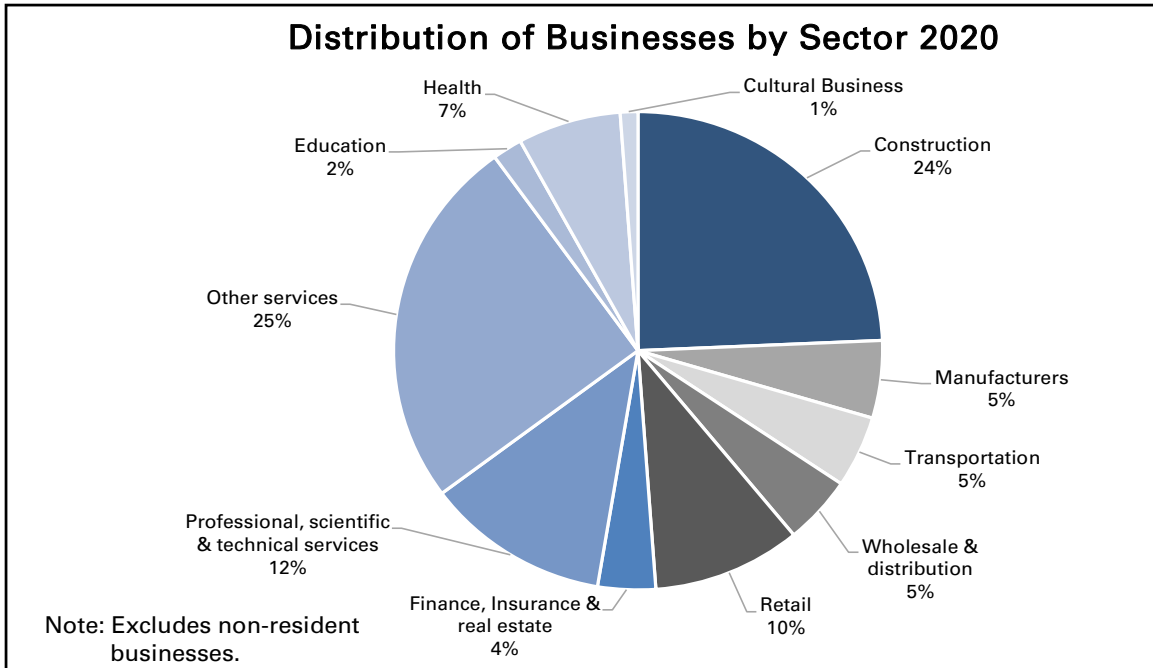
BUSINESS AND INDUSTRY



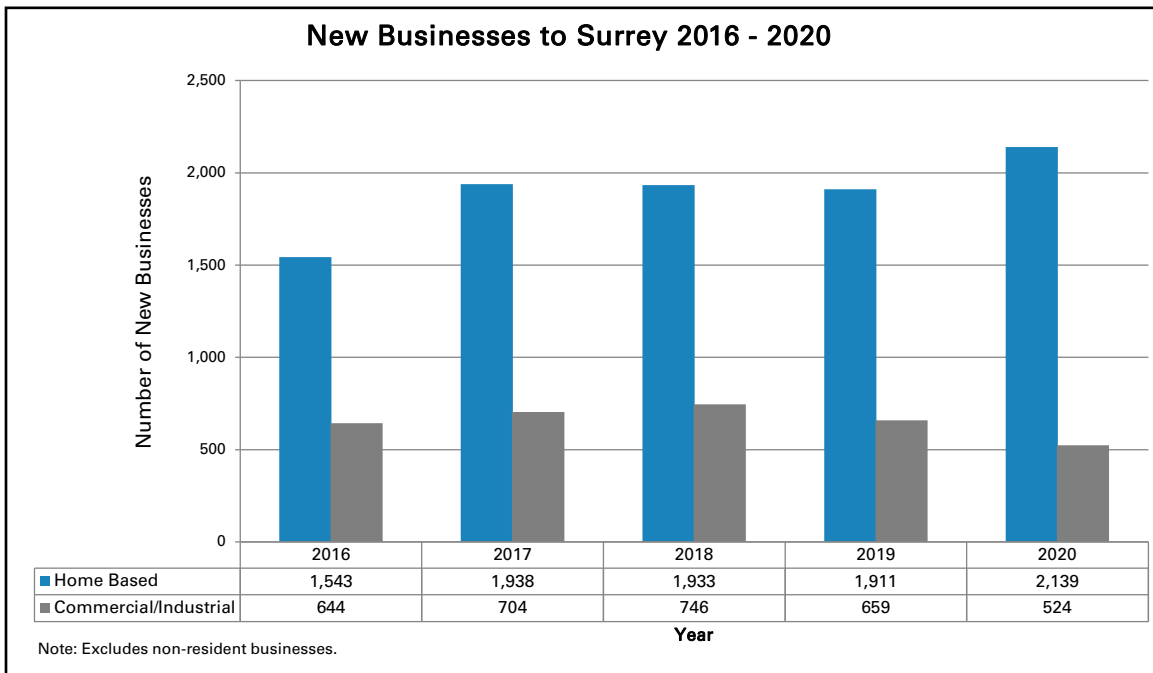
Source: City of Surrey Investment & Intergovernmental Relations Department



Source: City of Surrey Investment & Intergovernmental Relations Department



Source: City of Surrey Investment & Intergovernmental Relations Department



Source: City of Surrey Investment & Intergovernmental Relations Department

TAXES, UTILITIES AND ASSESSMENTS

TAXES

The Property & Payment Services section generates property tax notices using the current tax 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. These tax rates are then applied to the assessed property values provided by BC Assessment to arrive at the property tax levy amount for each property in the City. 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, which are then also applied to the assessed property value.

The 2020 total tax rates, inclusive of all taxing authorities, (per \$1,000 of assessed value) for the most common property classes are as follows:

- Residential \$3.46
- Business \$7.30
- Light Industrial \$6.38

Note: 2021 tax rates will be available in May 2021.

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 also generated and billed on the property tax notice. Starting in

1998, the City introduced water metering to all newly constructed residential and commercial properties. Through a voluntary metering program, previously built



Surrey Biofuel Facility, City of Surrey

TAXES, UTILITIES AND ASSESSMENTS

residential properties were able to have meters installed on request. This has resulted in a majority of single family homes now having metered water and all commercial and industrial properties being metered. Currently, there are over 76,000 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.

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

2021 WATER RATES

The current metered water rate is \$1.1433 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay \$434 (this includes the meter base charge of \$22 per four month period). A SFD subject to the annual flat rate billing would pay \$981 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 \$380 per year for water service.

2021 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$307 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 \$153 per year for refuse collection.

2021 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 \$1.3659 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay \$393. A SFD subject to the annual flat rate billing would pay \$874 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.

2021 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$229 for residential properties.

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 2020, the Surrey School District has over 74,263 students. As the largest district in B.C., the Surrey School District has 103 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.

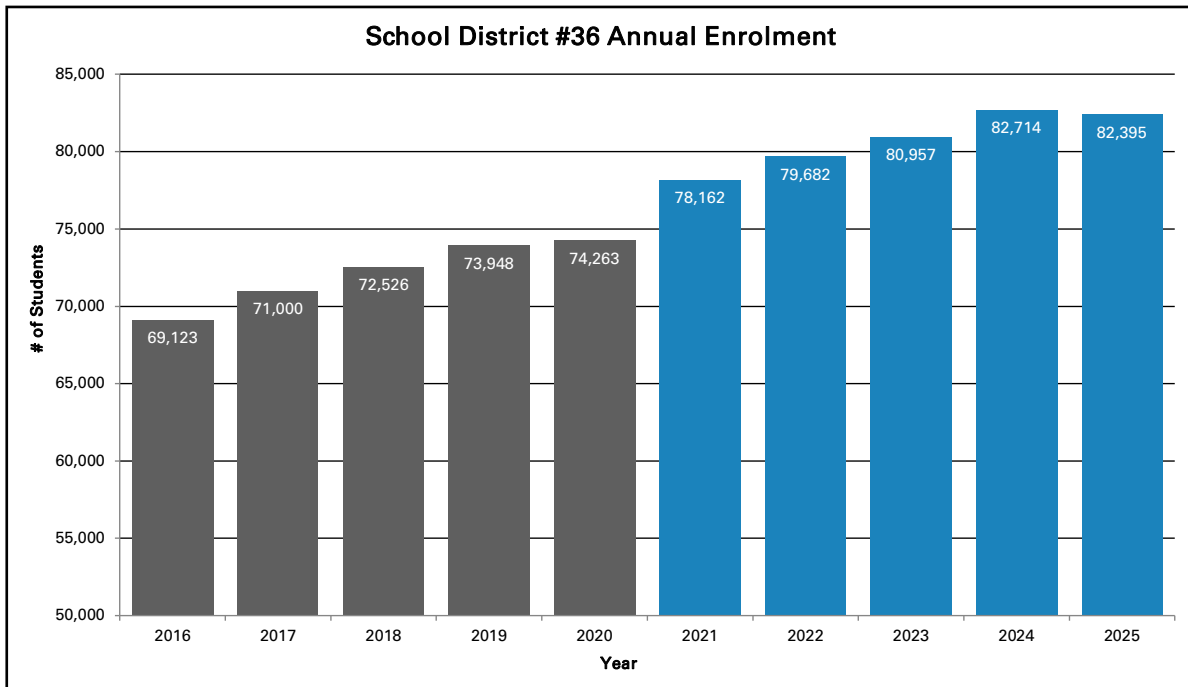
School populations in September 2020 ranged from:

- 86–938 students in elementary schools; and
- 1,136–1,882 students in secondary schools.

School District No. 36 (Surrey)

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

www.surreyschools.ca



*Numbers for 2021 - 2025 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)

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 634 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 262 long term care beds to serve the health care 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

Urgent and Primary Care Centres

Visit an Urgent and Primary Care Centre for urgent, non-emergency treatment for minor cuts, sprains, injuries, prescription refills, fevers, infections, sore throats, ear aches and more.

Urgent and Primary Care Centre—Surrey-Newton

6830 King George Boulevard
Surrey, BC V3W 4Z9
604-572-2625
www.fraserhealth.ca

Urgent and Primary Care Centre—Surrey

Unit G2 9639 137A Street
Surrey, BC V3T 0M1
604-572-2610
www.fraserhealth.ca

Indigenous Primary Health and Wellness Home

Through a partnership between Fraser Health and the First Nations Health Authority, the Indigenous Primary Health and Wellness Home provides a range of services to address physical, mental and social needs, as well as spiritual wellness using a wellness "circle of care" approach.

The Indigenous Primary Health and Wellness Home provides services for First Nations, Métis, and Inuit individuals and families at two urban locations:

Fraser Region Aboriginal Friendship Centre Association Clinic Place

10095 Whalley Blvd.
Surrey, BC V3T 4G1
604-283-3293
<https://fracfa.org/>

Kla-How-Eva Healing

100-10233 153 Street
Surrey, BC V3R 0Z7
604-587-4774
www.fraserhealth.ca

Surrey Mental Health and Substance Use Urgent Care

A central point of access for adults (19 years and older) in Surrey who are experiencing urgent mental health and substance use concerns and who voluntarily seek and require urgent care, but don't require hospitalization.

Services include crisis stabilization, assessment and psychiatric consultation, treatment initiation and connection to community-based services.

HEALTH AND SAFETY SERVICES

Surrey Mental Health and Substance Use Urgent Care Response Centre

13750 96th Avenue
Surrey, BC V3V 1Z2
604-953-6200

The centre is located in the Charles Barham Pavilion on the Surrey Memorial Hospital grounds. 13750 96 Ave, Surrey. Access from 94 A Avenue.

www.fraserhealth.ca

COVID-19 Testing and Immunization Centres

Test booking form: <https://fraserhealth.secureform.ca/>

Test booking phone number: 604-587-3936

Testing locations and hours of operations are subject to change. All testing information is available at <https://www.fraserhealth.ca/health-topics-a-to-z/coronavirus/testing>

Surrey COVID-19 Testing and Immunization Centre

14577-66th Avenue

Surrey-South COVID-19 Testing and Immunization Centre

3800 King George Highway (Drive-through testing only, walk-in testing is offered at Peace Arch Hospital) *Located in the South Surrey Park & Ride, Lot #1761 (at the junction of Highway 99 and King George Highway).*

White Rock and South Surrey COVID-19 Test Collection Centre - Peace Arch Hospital (South entrance), 15521 Russell Avenue. *Pedestrian/walk-up appointments only. No vehicle access.*

Virtual Care

Fraser Health Virtual Care helps you to navigate the health services in your region. Talk to a nurse directly via phone or video. Our goal is to assist Fraser Health residents to quickly access the information, care or site that is right for them, all from the comfort of home.

1-800-314-0999, 10 am to 10 pm seven days a week.

Outside of these hours, please call 8-1-1

HEALTH AND SAFETY SERVICES

FRASER HEALTH AUTHORITY

Fraser Health, under the guidance of the provincial Ministry of Health, is responsible for providing quality health care services to the people of Surrey. This includes long term care and assisted living, public health, home health, end of life care, and mental health and substance use support, along with specialized programs for children, women and Aboriginal people. They provide more than 3,400 beds across Surrey in their hospital, long term 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 389 fire fighters, of which 25 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a mobile command post (which is shared with the RCMP).

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

Surrey Fire Department

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



HEALTH AND SAFETY SERVICES

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.

Surrey received a green light in 2019 to proceed with the establishment of the Surrey Police Service. Since that time, the Surrey Police Board was established in early 2020 followed by the appointment of the seven community board members by the Province in June of 2020, joining the Mayor as Chair and the municipal council appointee, completing the nine-person board. Following that, the board hired the City's first Chief Constable later in 2020. The transition from Surrey RCMP to Surrey Police Services is anticipated to be significantly completed by end of 2022.

Surrey RCMP

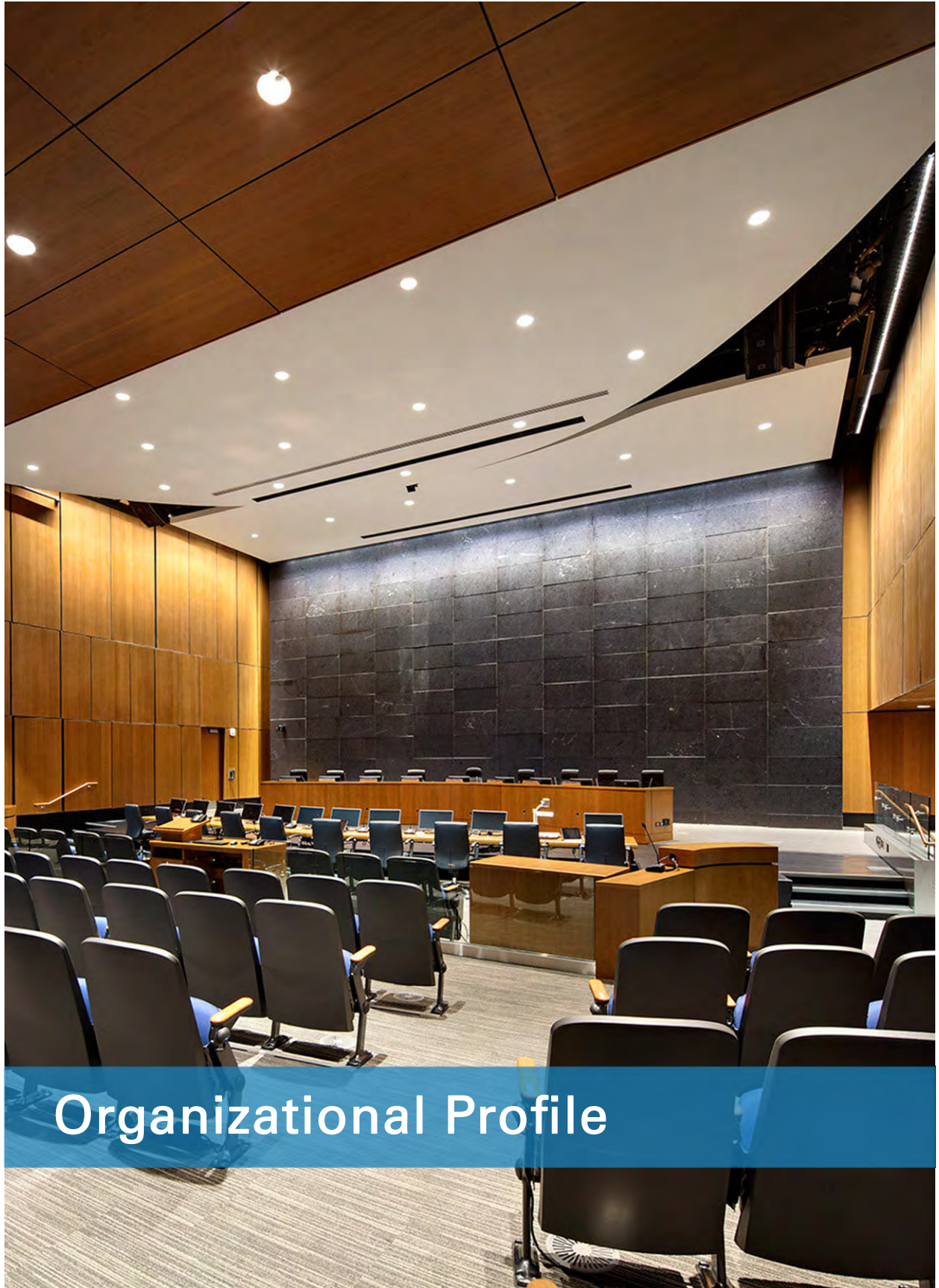
14355 – 57th Avenue
Surrey, BC V3X 1A9
604-599-0502 (non-emergency)
www.surrey.rcmp.ca

Surrey Court Services

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



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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 typically held two weeks apart 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 are formed organically through citizen engagement, while other groups 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
- Community Services Committee
- Council-In-Committee
- Finance Committee
- Investment and Innovation Impact 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

COMMITTEES

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

- Agriculture, Environment and Investment Advisory Committee
- Development Advisory Committee
- Parks, Recreation & Culture Committee

STAFF COMMITTEES

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

- Advisory Design Panel

TASK FORCES

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

- Currently there are no active task forces



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 2020 accomplishments, future initiatives and goals that the City will undertake during the next five years have been aligned with the Sustainability Charter 2.0. For additional information on specific accomplishments and goals, please read the departmental overviews.

ORGANIZATIONAL OBJECTIVES

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

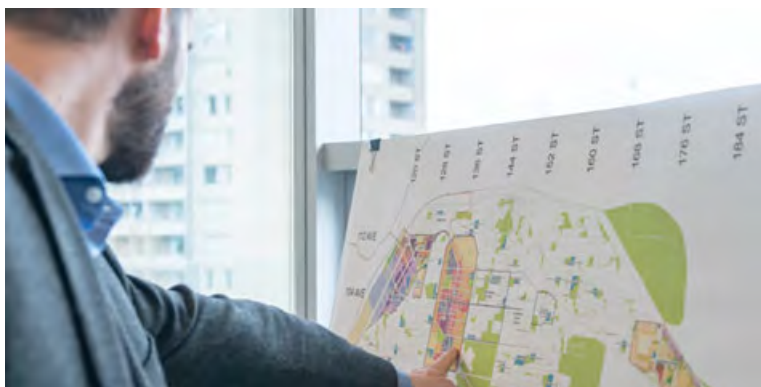
STRATEGIC OBJECTIVES	KEY STRATEGIC INITIATIVES
 <p>SURREY CITIZENS</p> <p>Increase citizens’ satisfaction with the service we deliver</p> <p>Protect and enhance our natural and built environments</p> <p>Increase citizens’ economic opportunities, sense of safety and belonging</p>	<p>Successfully deliver a SkyTrain extension along Fraser Highway to Fleetwood.</p> <p>Update the Community Climate Action Strategy to align with best-practice GHG emissions reduction targets.</p>
 <p>CITY FUNDS</p> <p>Foster responsible spending and accountability</p> <p>Grow city revenue and reduce expenditures through innovation</p> <p>Ensure that we address short and long term needs</p>	<p>Maximize external revenues sources by identifying and responding to all grant opportunities.</p> <p>Develop and implement an infrastructure/asset management plans.</p>
 <p>OUR PROCESSES</p> <p>Streamline processes to improve services</p> <p>Encourage innovation and collaboration in our work</p> <p>Enhance strategic community engagement</p>	<p>Review the City’s Budgeting Processes to ensure they are in line with best practices.</p> <p>Promote the expansion of Continuous Improvement culture in the organization.</p>
 <p>OUR PEOPLE</p> <p>Leverage technology to improve service delivery</p> <p>Attract the best, develop, and retain our people</p> <p>Cultivate a safe, desirable, engaging workplace</p>	<p>Establish a Long Term Remote Working Framework.</p> <p>Develop a Workplace Diversity and Inclusion Strategy.</p> <p>Continue to ensure that sufficient procedures and supports are in place to protect and assist the City’s workforce.</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 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.

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.

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.

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

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.

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.

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

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 PLANS

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

The servicing plans are 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.

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.

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.

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.

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.

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.

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 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.

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.

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.

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.

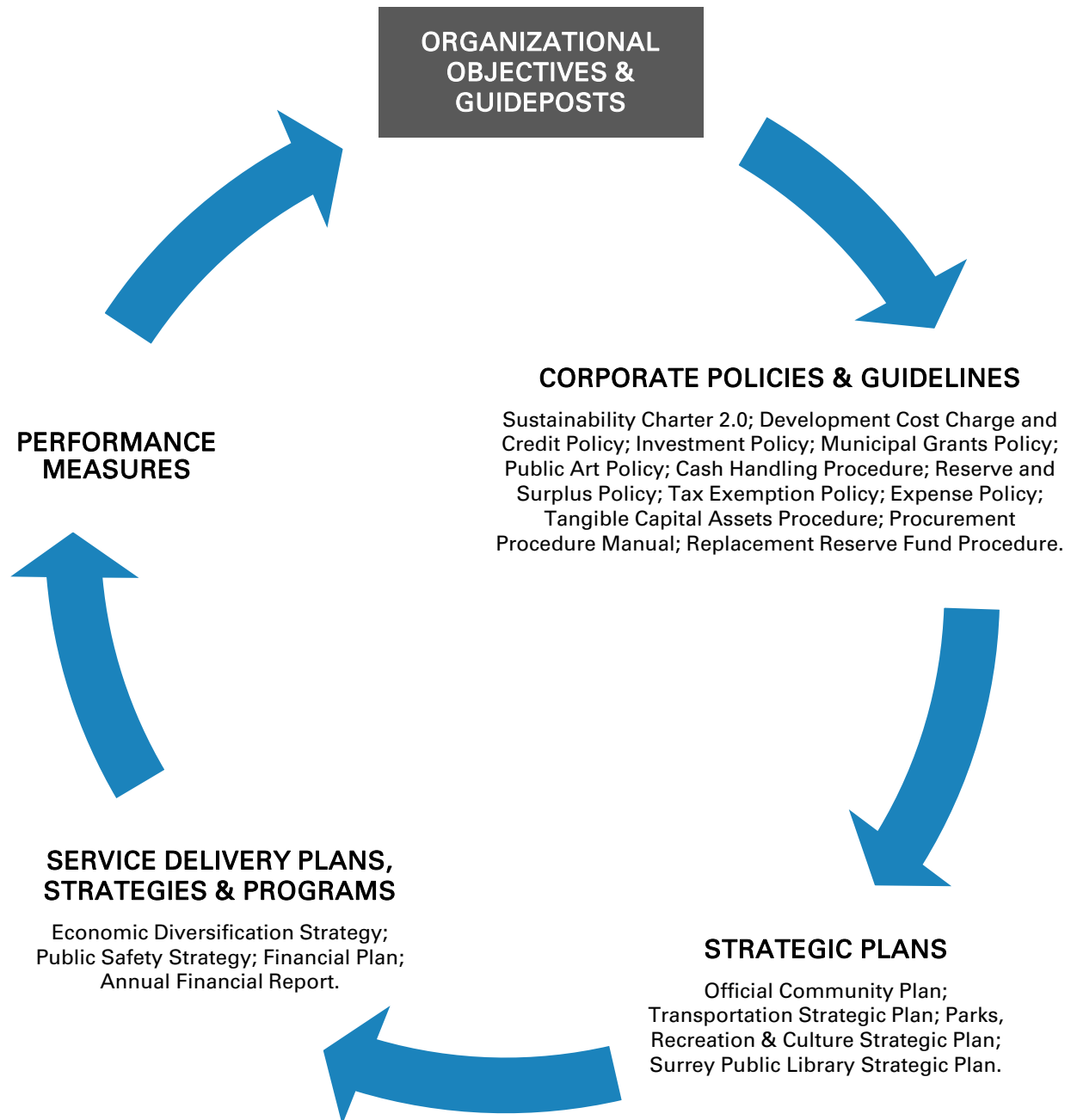
IMPROVE THE "QUALITY OF COMMUNITY"

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.

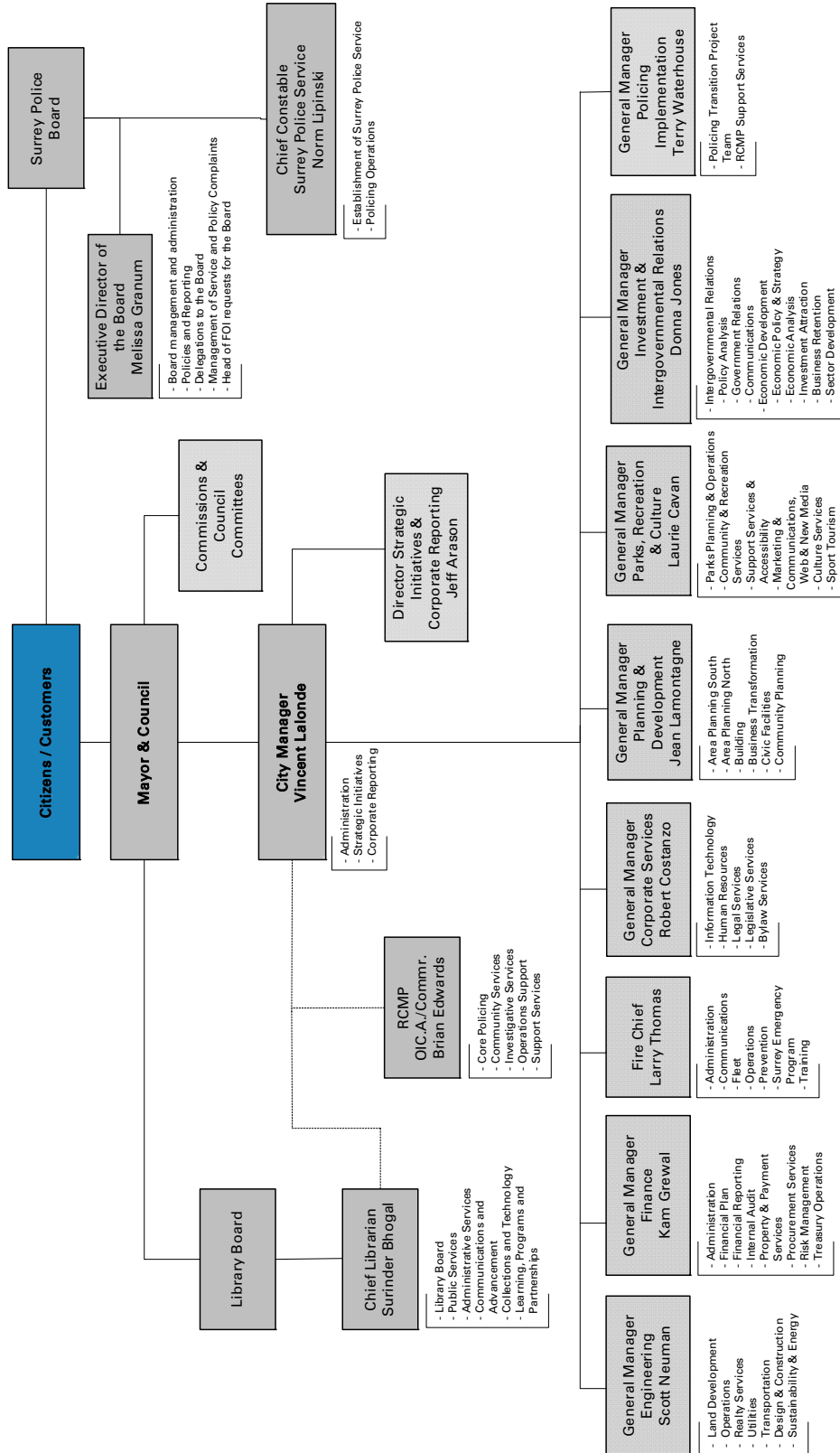
ENHANCE CITIZENS' SAFETY AND WELL-BEING THROUGH COMMUNITY SAFETY AND CRIME PREVENTION

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.

INTEGRATED PLANNING MODEL



CITY OF SURREY CORPORATE FUNCTIONS



STAFFING COMPLEMENT

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2019	2020	2020	2021	2022	2023	2024	2025
	*ACTUAL	*ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Office of the Mayor	4	3	5	5	5	5	5	5
City Manager	4	4	5	5	5	5	5	5
Corporate Services								
Bylaws Operations	63	73	75	81	81	81	81	81
Corporate Services Administration	1	1	1	2	2	2	2	2
Human Resources								
Administration	3	2	3	3	3	3	3	3
Employment	11	10	12	12	12	12	12	12
Human Resources Information System	3	3	4	4	4	4	4	4
Labour Relations & Compensation	5	5	6	6	6	6	6	6
Learning & Development	1	1	3	3	3	3	3	3
Occupational Safety	4	3	4	4	4	4	4	4
Pension, Benefits & Disability	4	4	4	4	4	4	4	4
Information Technology	97	99	102	106	106	106	106	106
Legal Services	12	13	14	13	13	13	13	13
Legislative Services	23	23	25	25	25	25	25	25
	<u>227</u>	<u>237</u>	<u>253</u>	<u>263</u>	<u>263</u>	<u>263</u>	<u>263</u>	<u>263</u>
Engineering Services								
Administration	37	31	40	40	40	40	40	40
District Energy	5	5	5	5	5	5	5	5
Engineering Operations	297	288	304	304	304	304	304	304
Land Development	36	37	43	43	43	43	43	43
Parking Authority	5	5	5	5	5	5	5	5
Real Estate	22	19	24	26	26	26	26	26
Sustainability	1	2	2	2	2	2	2	2
Traffic	18	16	20	20	20	20	20	20
Transportation	27	36	38	35	35	35	35	35
Utilities	30	29	33	33	33	33	33	33
	<u>478</u>	<u>468</u>	<u>514</u>	<u>513</u>	<u>513</u>	<u>513</u>	<u>513</u>	<u>513</u>
Finance								
Administration	8	9	12	12	12	12	12	12
Risk Management	3	4	3	4	4	4	4	4
Financial Services	11	21	23	23	23	23	23	23
Financial Reporting & Compliance	5	5	7	7	7	7	7	7
Treasury Operations	9	9	9	9	9	9	9	9
Revenue Services	32	30	34	35	35	35	35	35
	<u>68</u>	<u>78</u>	<u>88</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
Fire								
Administration	17	18	18	18	18	18	18	18
Fire Operations	364	364	364	374	374	374	374	374
Mechanics	0	0	0	0	0	0	0	0
Prevention	8	10	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>410</u>	<u>413</u>	<u>411</u>	<u>421</u>	<u>421</u>	<u>421</u>	<u>421</u>	<u>421</u>
Investment & Intergovernmental Relations								
Economic Development	7	6	9	9	9	9	9	9
	<u>7</u>	<u>6</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	2019 *ACTUAL	2020 *ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
	<i>Revised</i>		<i>Revised</i>					
Parks, Recreation & Culture								
Administration	15	13	19	19	19	19	19	19
Arenas	22	22	26	26	26	26	26	26
Art Centre	14	11	15	15	15	15	15	15
Community Recreation Services	45	41	56	54	54	54	54	54
Filming & Special Events	6	4	7	7	7	7	7	7
Healthy Communities	9	8	9	8	8	8	8	8
Heritage Services	8	7	8	8	8	8	8	8
Indoor Pools	52	41	58	58	58	58	58	58
Marketing	18	13	18	19	19	19	19	19
Parks Division	111	113	124	125	125	125	125	125
Planning & Research	3	6	5	5	5	5	5	5
Community Safety		4	8	8	8	8	8	8
	<u>303</u>	<u>283</u>	<u>353</u>	<u>352</u>	<u>352</u>	<u>352</u>	<u>352</u>	<u>352</u>
Planning & Development								
Administration	31	31	31	32	32	32	32	32
Area Planning	29	35	35	35	35	35	35	35
Building	78	74	90	91	91	91	91	91
Community Planning	15	16	17	17	17	17	17	17
Facilities	40	38	40	41	41	41	41	41
	<u>193</u>	<u>194</u>	<u>213</u>	<u>216</u>	<u>216</u>	<u>216</u>	<u>216</u>	<u>216</u>
Policing Transition								
Administration	13	13	13	13	13	13	13	13
Corporate Services	49	48	51	51	51	51	51	51
Information Services	85	85	95	95	95	95	95	95
Operations	96	107	110	110	110	110	110	110
Strategic Management & Performance	19	18	20	20	20	20	20	20
Public Safety Administration	3	3	3	3	3	3	3	3
	<u>265</u>	<u>274</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>	<u>292</u>
RCMP								
RCMP Contract	797	775	843	843	843	843	843	843
	<u>797</u>	<u>775</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>	<u>843</u>
Surrey Public Library								
Administration	11	13	11	12	12	12	12	12
Collection Services	14	16	16	16	16	16	16	16
Public Services	80	74	92	92	92	92	92	92
	<u>105</u>	<u>103</u>	<u>119</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>
	<u>2,861</u>	<u>2,838</u>	<u>3,105</u>	<u>3,129</u>	<u>3,129</u>	<u>3,129</u>	<u>3,129</u>	<u>3,129</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

2020 ADOPTED BUDGET		3,105
Staff Complement Change		
BYLAWS - 4 Animal Shelter Positions and 2 Bylaw Officers	6	
CORPORATE SERVICES - Admin Coordinator	1	
CORPORATE SERVICES - IT Analyst and Technician	3	
ENGINEERING SERVICES - SCDC Staff Transition	2	
ENGINEERING SERVICES - Transition from GIS to IT	(3)	
FINANCE - Junior Adjuster (Risk Management)	1	
FINANCE - Contracts and Payment Manager (Revenue Services)	1	
FIRE- 6 Firefighters and 4 Captains	10	
PRC - CRS Change in position	(2)	
PRC - Health Communities change in position	(1)	
PRC - Marketing Videography Specialist	1	
PRC - Park Superintendent	1	
P&D - Electrical Administration Clerk	1	
P&D - Electrical Inspector	1	
P&D - Deputy Facilities Maintenance & Operations Manager	1	
LIBRARY - IT Support	1	
		24
2021 ADOPTED BUDGET		3,129
Staff Complement Change		
		0
2022 PLAN		3,129
Staff Complement Change		
		-
2023 PLAN		3,129
Staff Complement Change		
		-
2024 PLAN		3,129
Staff Complement Change		
		-
2025 PLAN		3,129

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Financial Overview

ECONOMIC OVERVIEW

INTERNATIONAL

As at the time of publishing this document, COVID-19 has infected more than 147 million people and claimed more than 3.1 million lives worldwide with a continual rise in these numbers on a daily basis. The United States, Brazil and India were hit the hardest, accounting for more than 43% of infections and 37% of deaths reported to date. The approval of multiple COVID-19 vaccines has brought renewed hope that there will soon be a turnaround in the pandemic.

The world economy remained resilient throughout the pandemic due to unprecedented monetary and fiscal support provided by central banks and all levels of government. The International Monetary Fund (“IMF”) estimated that global economic activity contracted by 3.5% last year. Government, corporate and household debt rose by \$24 trillion USD last year, bringing global debt to an all-time high of \$281 trillion USD. The Institute of International Finance estimates government debt will further increase by \$10 trillion USD this year, pushing the global government debt load to \$92 trillion USD.

The IMF is forecasting the global economy to grow at a rate of 5.5% in 2021. Advanced and emerging economies are forecasted to expand by 4.3% and 6.3%, respectively. The IMF’s expectations see the United States’ (“US”) economy advancing by 5.1%, the United Kingdom’s (“UK”) expanding at 4.5%, and the Eurozone and Canada following behind at 4.2% and 3.6%, respectively. China’s economy is forecasted to grow by 8.1% this year. The pace of recovery across countries will be uneven due to unequal distribution of vaccines. The World Health Organization (“WHO”) is reporting large inequities in vaccine distribution. Of all the vaccines administered to date, low-income countries accounted for 0.1% of usage while high-income countries, representing 16% of the world’s population, had accounted for 50% of usage.

There are considerable uncertainties surrounding the path of the pandemic as new, more transmissible variants of COVID-19 are spreading around the world. Nations are in a race to roll out vaccination plans to contain the spread of the virus. As the end of April 2021, 3.1% of the world’s population had been fully vaccinated with 7.1% receiving at least one dose. Throughout the pandemic, trade protectionism has been a recurring theme as countries vie to secure scarce resources. As the demand for vaccine is outpacing supply, countries have been placing restrictions on exports to allow for domestic consumption first.

The availability of vaccines to developing countries is a matter of international concern as a return to normality will require a majority of the global population to be immunized. To bridge the inequities in vaccine distribution, the WHO and Switzerland based GAVI, the Vaccine Alliance have come together with other organizations to form the COVID-19 Vaccines Global Access (“COVAX”) program aimed to provide vaccines to low and middle-income countries. Due to vaccine nationalism, where countries raced to vaccinate their own populations as quickly as possible, it is estimated that only one-fifth of low-income nations’ populations will be vaccinated by the end of this year.

UNITED STATES

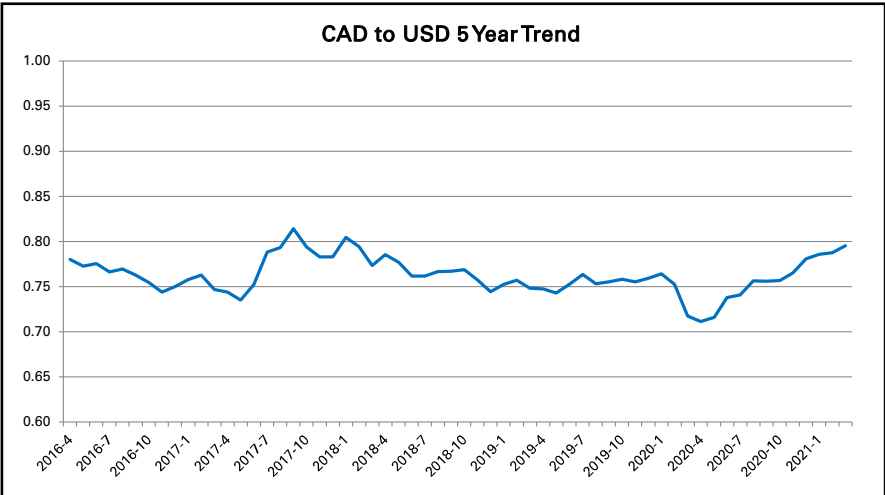
The US has administered COVID-19 vaccines at record pace with 42.6% of the population receiving at least one dose and 28.9% of Americans being fully vaccinated. The number of new COVID-19 cases fell dramatically to around 60,000 cases per day in March from a record high of 300,000 cases per day in January. The rapid roll out of the vaccination program is one of the factors driving down infection rates in the US. Based on the current rate of inoculation, it is estimated that those willing will be vaccinated by the end of May 2021.

As vaccination rates increase, easing of restrictions will boost job growth. US consumer spending is expected to grow due to pent up demand and increased household savings accumulated throughout the pandemic.

The US unemployment rate in February came in at 6.2%, down from the record high of 14.7% recorded last April. The US Federal Reserve (“Fed”) is forecasting improvements in the economy with unemployment expected to decrease further to 4.5% and inflation reaching 2.4% this year. Although the economic picture is improving, the central bank has signaled that its key interest rate will be kept at the current level of 0.25% with no increases forecasted until 2023.

In March, President Biden signed a \$1.9 trillion Coronavirus relief package into law providing individuals with direct payments of up to \$1,400. The stimulus cheque is income tested and it is estimated that 85% of households will be eligible to receive the much-needed aid. The stimulus package includes investment in childcare, tax credits for families, and a \$300 per week supplement to unemployment insurance until early September 2021. \$25 billion has been set aside to help with rental and utilities relief. The US government has provided \$6 trillion in aid since the start of the pandemic.

To further stimulate the economy, President Biden unveiled a \$2.3 trillion infrastructure spending plan with the aim to expend this amount over eight years. The President is intending to have the spending plan passed in the summer with proposed funding to come from increased corporate taxes. With only a slim Democratic majority in both the US Senate and House of Representatives (“House”), the plan may get deferred. If the plan does receive approval, US job and economic growth will further improve with spillover effects benefiting Canada and other parts of the world.



Source: Bank of Canada

ECONOMIC OVERVIEW

CANADA

The vaccination program in Canada is ramping up after a supply disruption in February. Barring any further issues, those willing should be inoculated by September 2021. Canada has delivered at least one dose of vaccine to 29.3% of Canadians with only 2.7% of Canadians being fully vaccinated.

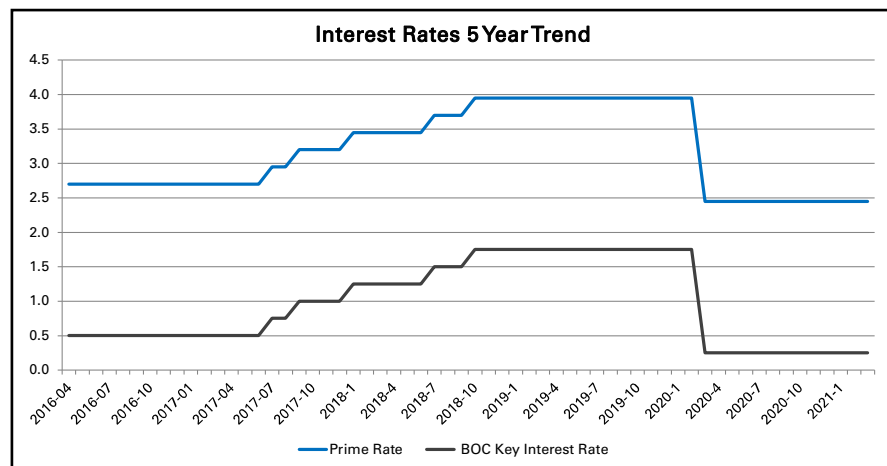
Canada added 259,000 jobs in February and the unemployment rate fell to 8.2%, the lowest reading since March 2020. The easing of restrictions in Ontario and Quebec last December allowed for many non-essential businesses to reopen. Compared to February 2020, Canada's job market is 599,100 jobs short of pre-pandemic levels. Young workers and women continue to be disproportionately impacted by job losses.

The Canadian economy has been resilient throughout the pandemic due to unprecedented income support provided by the Federal government. The Bank of Canada ("BOC") held its key interest rate at 0.25% in March. The BOC indicated that its interest rate will remain static at this level until inflation returns to the target of 2%, which is not anticipated until 2023. The central bank has expressed warning that the Canadian housing market is showing early signs of overheating with homes prices increasing rapidly outside of city centers. Economists are cautioning that the BOC's forward leading guidance of zero interest rate hikes in the short and medium term is leading homebuyers to overextend their finances.

The BOC advises that the pace of economic recovery will depend on the path the pandemic takes. Uncertainties around the spread of COVID-19 variants, delays in vaccine rollout, and further lockdowns are all considered economic headwinds. Due to the increased number of COVID-19 cases, British Columbia ("BC"), Quebec and Ontario reimposed restrictions in an attempt to curb social interactions. The measures in Ontario and Quebec are more stringent than those in BC. Ontario's government has closed schools in some regions and implemented a province-wide stay-at-home order.

With more than two years elapsed since the last federal budget, the Trudeau government is set to release its most recent budget in April 2021. The Parliamentary Budget Office ("PBO")

estimates that the federal deficit will reach \$382 billion. The federal budget should provide details of pandemic spending to date and outline the future economic recovery spending plan. The federal government has plans to spend between \$70 to \$100 billion over the coming years.



Source: Bank of Canada

BRITISH COLUMBIA

As of mid-April, 25.1% of BC residents received at least one dose of COVID-19 vaccine. The provincial government is forecasting that all willing British Columbians will be vaccinated by the end of June 2021.

To stem the rise in COVID-19 cases, restrictions were reintroduced in late March to suspend indoor dining and group fitness classes. The Provincial Health Officer also shut down Whistler Blackcomb ski resort to contain the spread of the virus. BC reported over 1,000 daily cases of COVID-19 during the last few days of March with the variants of concern accounting for one-third of reported cases. Although COVID-19 cases are on the rise, the Provincial Health Officer has indicated no further restrictions will be introduced for the time being.

To support British Columbians, the provincial government implemented the BC Recovery Benefit which provides a one-time, tax-free payment of up to \$1,000 for eligible families and single parents and up to \$500 for eligible individuals. The application period extends to the end of June 2021. ICBC announced one-time rebate payments to BC drivers, averaging \$190, as a result of \$600 million in savings from reduced crashes and claims during the pandemic. The BC government has also announced that, starting in April of this year, income and disability benefits will increase by \$175 per month.



BC's Gross Domestic Product ("GDP) contracted by 5.3% in 2020. The provincial economy is expected to see a turnaround this year with growth forecasted at 5.1%. BC's unemployment rate fell to 6.9% in February with 26,600 jobs added. The labor market has recovered most of the jobs lost through early parts of the pandemic.

The technology and professional services sectors, along with sectors supporting the housing market, have fared well throughout the pandemic. The retail, food services, accommodation, hospitality, and tourism sectors will continue to struggle until

ECONOMIC OVERVIEW

vaccinations reach a critical mass in the province as their recovery will be dependent on the easing of restrictions. Discover BC reported that the tourism sector is not expected to recover until 2024.

The provincial budget will be tabled in April, which should provide insights into future government spending. The hardest hit sectors of the economy are calling on the province to provide further economic support.

SURREY'S FINANCIAL PERFORMANCE

In 2020, the world faced an unprecedented economic challenge in the form of the COVID-19 pandemic. Businesses, governments, and people worldwide had to deal with the financial hardship brought on by this crisis. Playing an important leadership role in response to the financial impacts of COVID-19 on the City, its businesses, and residents, City Council approved the Surrey Economic Action and Recovery Plan (the "Recovery Plan") in May 2020. The objective of the Recovery Plan was to help facilitate Surrey's economic recovery from COVID-19 through a series of initiatives centered on encouraging and supporting residents, businesses, investments, and job creation opportunities in the City. Some of the key financial initiatives included in the Recovery Plan were:

- 50% reduction of many fees relating to the development for new and in-stream projects with a construction value of greater than \$25 million;
- 90-day extension on late payment penalties for all property tax payments;
- 90-day extension on annual flat water and sewer payments;
- deferral of business license late payment penalties to provide relief to businesses that are late in paying their business license fees due to the financial impact of COVID-19;
- process improvements to help the development and construction sectors citywide by expediting and streamlining permitting process;
- implementation of the Parking to Patios program in order to facilitate the safe economic recovery for the restaurant and bar sector; and
- Surrey Make PPE program that supports Surrey-based manufacturers to produce critical personal protective equipment (PPE) and helps to identify buyers for their products.

City of Surrey's Key Performance Indicators

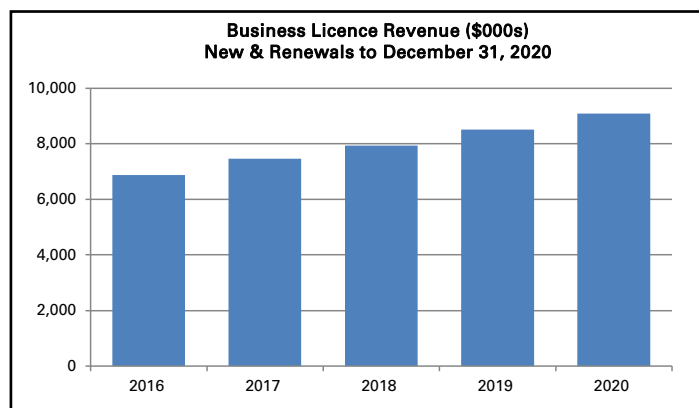
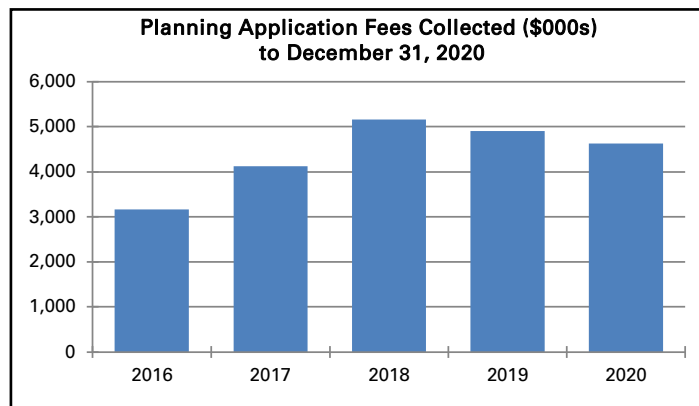
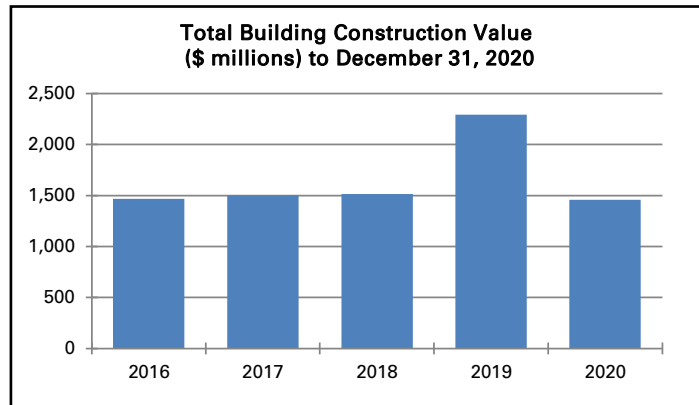
Due to social distancing measures in place due to COVID-19, both the construction activity and the real estate sales activity were impacted in the first half of 2020. Overall development activity slowed down during the onset of the Pandemic and developers were waiting for some signs of economic recovery before continuing with their existing projects or start working on the projects that they were planning to undertake. Latter half of the year saw confidence in residential and commercial construction sector build up again and the City approved some significant development projects that will expand the residential and rental housing stock in the City.

The total building construction value in 2020 has decreased by 37% compared to 2019. This is primarily due to a significant slowdown in construction activity in the first half of the year due to COVID-19. The latter half of the year has seen a slight turnaround in the number of permits being issued. 2019 was an exceptionally strong year and the total building construction value in 2020 was consistent with the 4 years prior to 2019 .

Due to the impact of COVID-19 on the construction activity in the City, planning application fees collected in 2020 were 6% lower than those collected in 2019. Consistent with a rebound in the development activity in the latter half of 2020, planning application fees in the latter half were significantly higher than the first half of 2020.

Business license revenue in 2020 increased by 7% as compared to 2019. Businesses took advantage of the Recovery Plan, which allowed for the deferral of business license payments until later in the year. This assisted with the economic recovery and allowed many businesses to continue, thereby resulting in a slight increase in business license revenues.

As a result of Mayor and Council supported economic stimulus initiatives for Surrey residents and businesses, slight economic recovery, and savings from cost avoidance and vacancy gapping, the City has avoided the need to introduce any COVID-19 related further cost avoidance in the adopted 2021 - 2025 Financial Plan. The adopted Financial Plan also focuses on stimulating the local economy through its commitment to invest in short-term and long-term capital infrastructure projects. These projects will improve access to and quality of cultural and recreational facilities within the City for a long period of time.



MAJOR REVENUE SOURCES

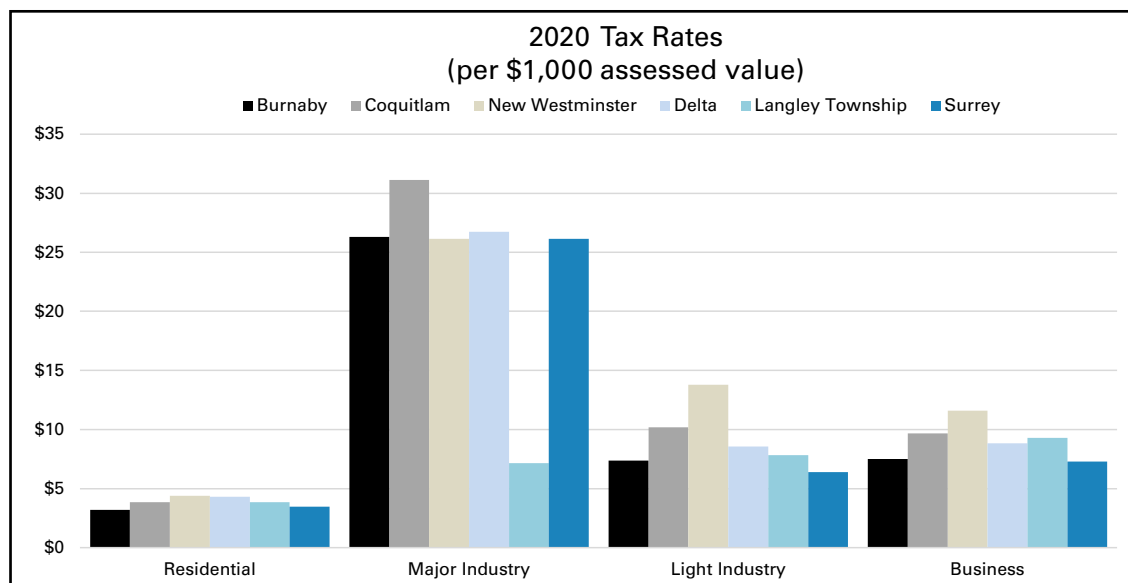
<u>General Operating Revenue (\$ millions)</u>	<u>2021 Budget</u>	<u>2020 Budget</u>	<u>2020 Actual</u>
Municipal General Taxation	\$ 434.8	\$ 386.5	\$ 391.0
Sales of Goods and Services	73.2	73.3	54.6
Investment Income	10.9	16.4	15.8
Transfers from Other Government	10.5	14.6	28.1
Other	46.6	49.7	58.2
Total	\$ 579.6	\$ 540.5	\$ 547.7

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 three 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 2021, the City budgeted an increase to the annual general property tax rate of approximately \$60 for the average single family dwelling.

Individual property taxes are calculated based on the assessed value of the property. In 2020, the average single family dwelling was assessed at approximately \$1,109,084 and assessment growth from new development was estimated at 1.3%.

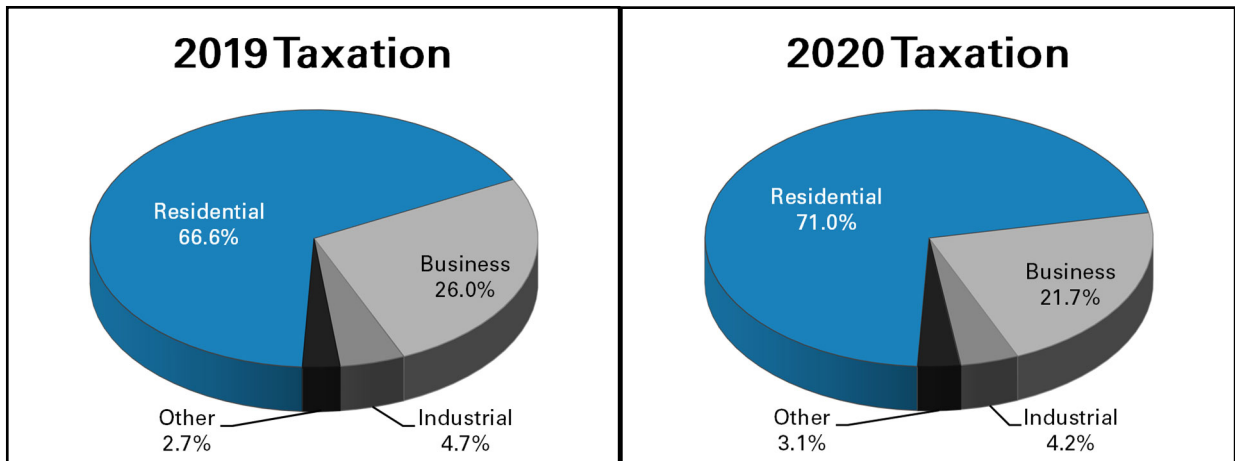
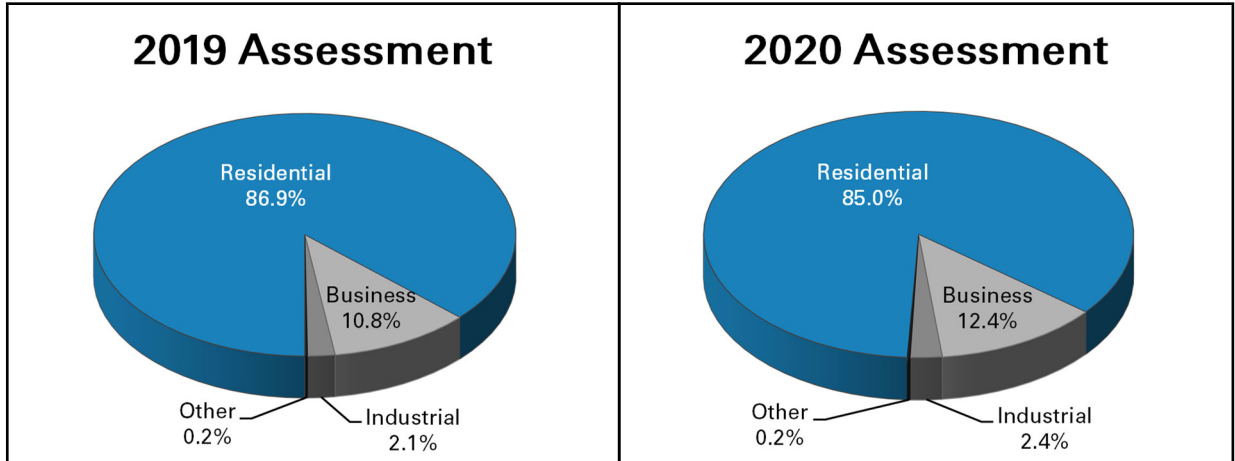
In 2020, Surrey generated approximately 31.5% of its general property tax revenue from business and industry. Surrey’s 2020 business, light industrial, and major industrial tax rates compare favourable to neighbouring municipalities. Surrey’s tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2020 Assessment Roll and Taxation Comparison



Source: City of Surrey Finance Department

The charts above represent assessment values and property taxes, including taxation from other authorities such as the Provincial government, Metro Vancouver Regional District, and TransLink among others. 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 85.0% of total assessment value in the City but represent only 71.0% of the total property taxes paid for 2020. The change from the 66.6% for 2019 taxation represented by residential is attributed to the B.C. government’s COVID-19 relief program that reduced School Tax property tax rates for businesses by 50% and by 25% for Industrial properties. This resulted in the shift of taxation burden illustrated by the increased percentage for residential properties and the decreased percentages for both business and industrial properties.

MAJOR REVENUE SOURCES

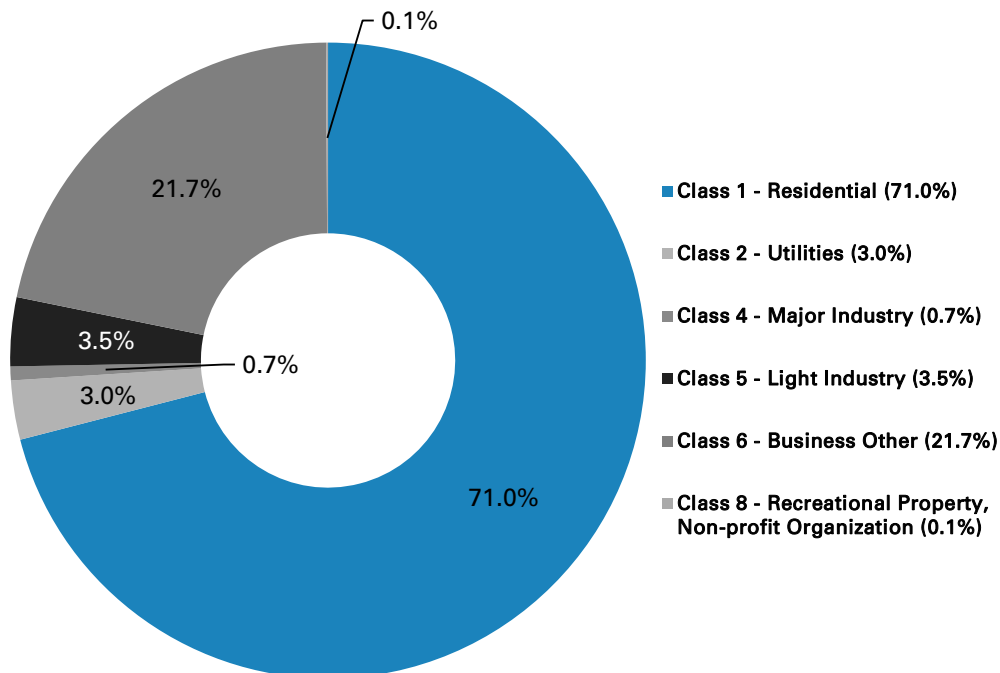
COMPARATIVE CHARGES ON A SINGLE FAMILY DWELLING Based on average assessment of the taxing authority

	2020						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2020	2019	% Change
Average Assessment	\$ 1,441,032	\$ 968,824	\$ 1,106,718	\$ 1,462,748	\$ 1,162,939	\$ 959,845	\$ 1,109,084	\$ 1,154,131	-3.9%
Levies									
School	1,632	1,236	1,430	1,715	1,421	1,185	1,359	1,320	3.0%
BCA, MFA and Other	424	285	326	431	342	387	327	303	8.0%
MVRD	71	49	60	73	60	49	55	48	15.5%
	2,127	1,570	1,816	2,219	1,823	1,621	1,741	1,670	4.3%
General	2,455	2,170	3,032	2,634	2,649	2,488	2,093	2,040	2.6%
Total Taxes	4,582	3,740	4,848	4,853	4,472	4,109	3,834	3,710	3.3%
User Rates									
Total Res. User Fees	718	1,376	3,289	1,387	901	1,130	1,136	1,124	1.1%
Parcel Taxes	563	-	-	-	478	-	327	325	0.6%
Total User Rates	1,281	1,376	3,289	1,387	1,379	1,130	1,463	1,449	1.0%
Total Taxes and User Rates	\$ 5,863	\$ 5,116	\$ 8,137	\$ 6,240	\$ 5,851	\$ 5,239	\$ 5,297	\$ 5,159	2.7%

Source: City of Surrey Finance Department

2020 PROPERTY TAXES BY CLASS ASSESSMENT CODES

Based on total taxes levied, including for other authorities, for the year 2020
(\$685,060,781.92)

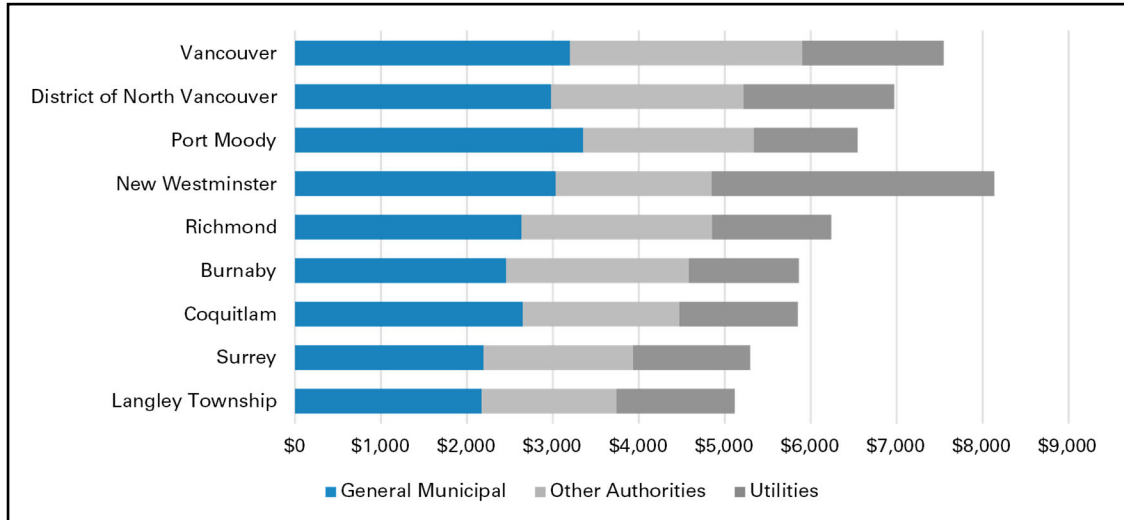


Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

COMPARISON OF 2020 TAXES Average Single Family Home

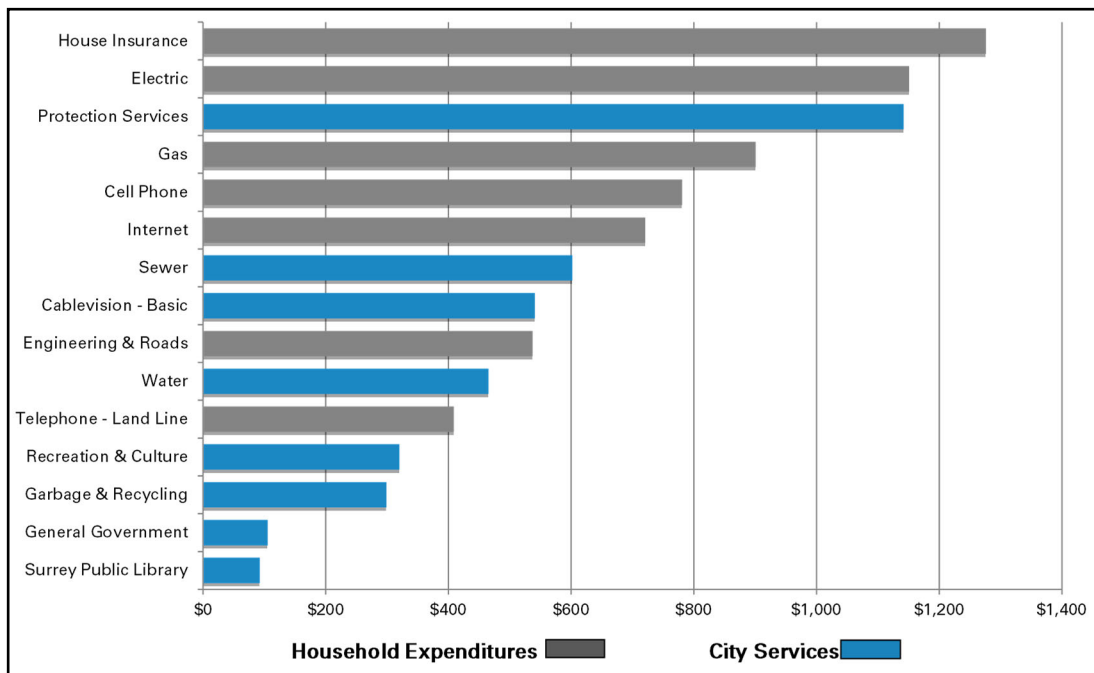
Surrey's combined property taxes and utilities are among one of the lowest in the region.



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

SALES OF GOODS AND SERVICES

Examples of Sales of Goods and Services include items such as:

- Secondary Suite Infrastructure Fees—fees charged on dwelling units in excess of one located within a single family dwelling;
- Sales of goods and services from Parks and Recreation—fees collected from field rental, program registration, memberships of gym and pools, and skate rentals;
- Administration fees — fees on Land Development construction and servicing agreement processing;
- User fees — fees from recreation facilities, water, and solid waste removal;
- Permit fees — fees from building permits, electrical permits, and road closure permits;
- Licence revenue — fees from business licenses; and
- Other significant fees — fees related to Police security clearance checks, medical animal treatment, fire alarm response, tax inquiries, and other miscellaneous fees.

INVESTMENT INCOME

In 2020, the City’s investment portfolio achieved a return of 2.30%.

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 and depicted in charts by portfolio and category on the following page:

Money Market Portfolio

Surrey’s Money Market Portfolio is comprised of investments that will mature within one year. This portfolio represents 38.9% of the City’s investments. Cash Holdings account for 47.4% 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 9.0% of the City’s investments.

Bond Portfolio

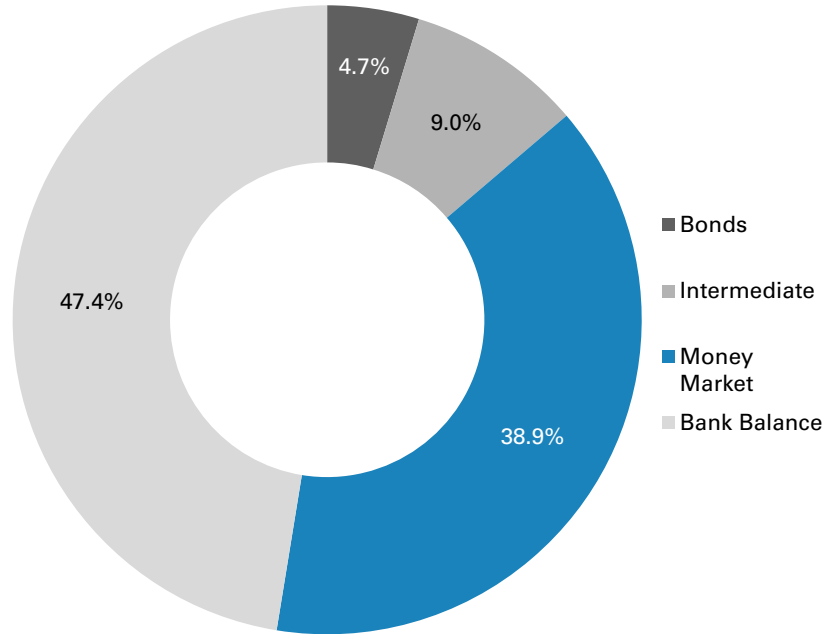
The Bonds portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 4.7% of the City’s investments.

Portfolio Mix

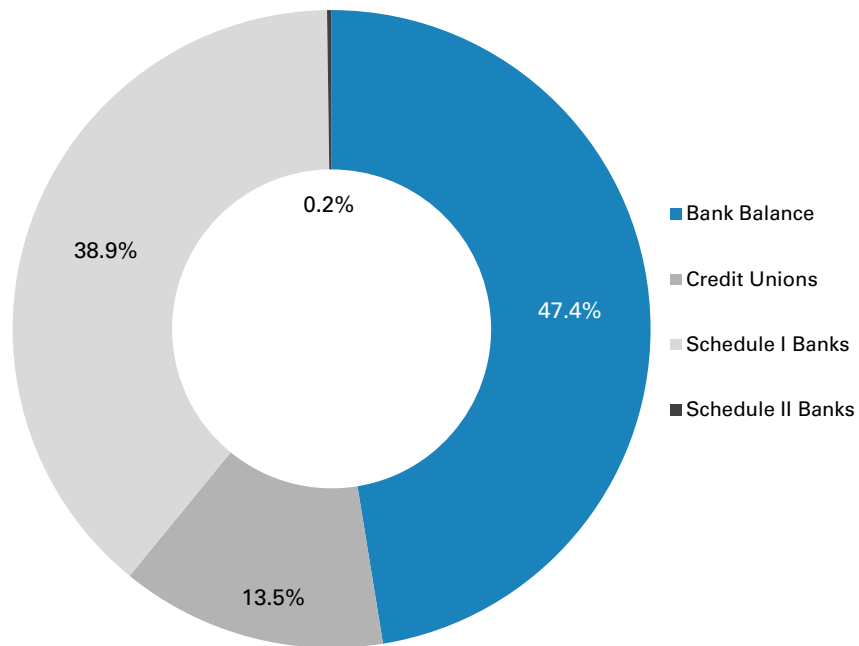
The City’s investment portfolio consists of securities purchased from Canadian Schedule I Banks (38.9%), British Columbia Credit Unions (13.5%), Cash Holdings (47.4%), and Canadian Schedule II Banks (0.2%).

MAJOR REVENUE SOURCES

City of Surrey Investments by Portfolio
December 31, 2020



City of Surrey Investments by Category
December 31, 2020



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

TRANSFER FROM OTHER GOVERNMENTS

Transfer from other governments represents grants and proceeds received from federal, provincial or other government entities and examples include the following items:

B.C. Casino Host Local Government Revenue Sharing

The Province shares gambling revenue with local governments that host casinos and community gambling centres in B.C.

In accordance with the Host Financial Assistance agreement between the Province of BC and the City of Surrey, the quarterly payout is based on 10% of net distribution (after deducting direct costs, facility operating expenses, and corporate overhead & support) for the Elements Casino situated in Cloverdale, Surrey.

Climate Action Revenue Incentives

As part of the Climate Action Revenue Incentive Program (CARIP), a conditional grant is provided from the provincial government to local governments equivalent to one hundred percent of the carbon taxes that they have paid directly. CARIP aims to reduce greenhouse gas emissions and increase climate resilience through their role in creating complete, compact, and energy efficient communities and reducing corporate emission.

UBCM - Community Works Gas Tax Fund

The Tripartite Agreement between Canada-British Columbia and Union of BC Municipalities provides Gas Tax Funds in order to provide predictable, long-term and stable funding to local governments in BC for investments in infrastructure and capacity building projects.

Operating and Capital Government Grants and Transfers

The City also grants in support of specific departmental operations as well as capital maintenance needs. Examples include the following:

Federal Government Grants:

- Infrastructure Canada;
- Roads, Drainage;
- Keep of Prisoners;
- Summer students;
- SAFE program, and
- Child care

BC Provincial Government Grants:

- Traffic Fines Revenue Sharing;
- Library operating;
- Arts;
- BC One Card;
- Victim services; and
- Child care and seniors

TransLink:

- Arterial widening and intersections improvements;
- Arterial paving; and
- Bicycle network and other transit projects

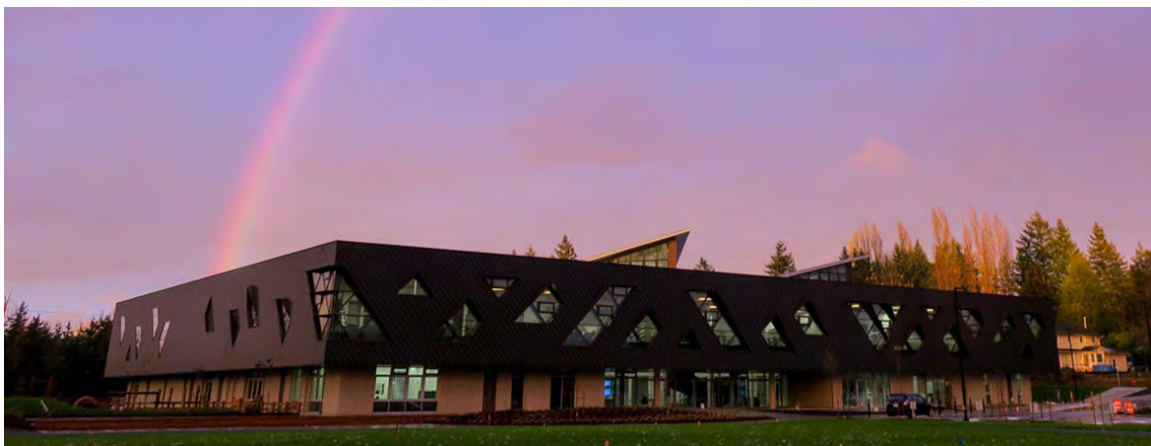
DEBT

The Province of B.C. limits municipalities, by legislation, on the amount of long-term borrowing they can maintain under section 174 of the Community Charter. This limit provides that a municipality's cost to service their debt cannot exceed 25% of annual revenues, as defined by the legislation.

Under Surrey's principles for financial planning, the City continues to target total debt service costs to below five percent and continues to use a "pay as you go" approach to finance the majority of its capital works projects. Any debt required should only be for major capital works projects, such as recreational and cultural facilities, and not for on-going operations. The "pay as you go" approach employed by Surrey has two significant benefits: it preserves flexibility for the City by allowing it to avoid fixed debt costs and interest charges; and is particularly appropriate in a growing municipality where development can be funded through developer contributions and an increased tax base.

The City has previously undertaken significant capital investments to meet the needs of our growing community. Under the current 2021 – 2025 Financial Plan, the City is committing to a new Surrey Invests program that will see new capital projects that will benefit everyone who lives, works, or plays in Surrey. Included in these projects are a new community centre in Newton, a new sports complex in City Centre and a new ice complex in Cloverdale. \$150.6M in external borrowing, accessed through the Municipal Finance Authority of BC's (MFA) Long-Term Borrowing program, is required for these three major projects. In addition to this external borrowing, various other sources will be required to fund these capital projects, including contributions from general operating, Community Amenity Contributions, external contributions (such as grants), City reserves, and internal borrowing as needed.

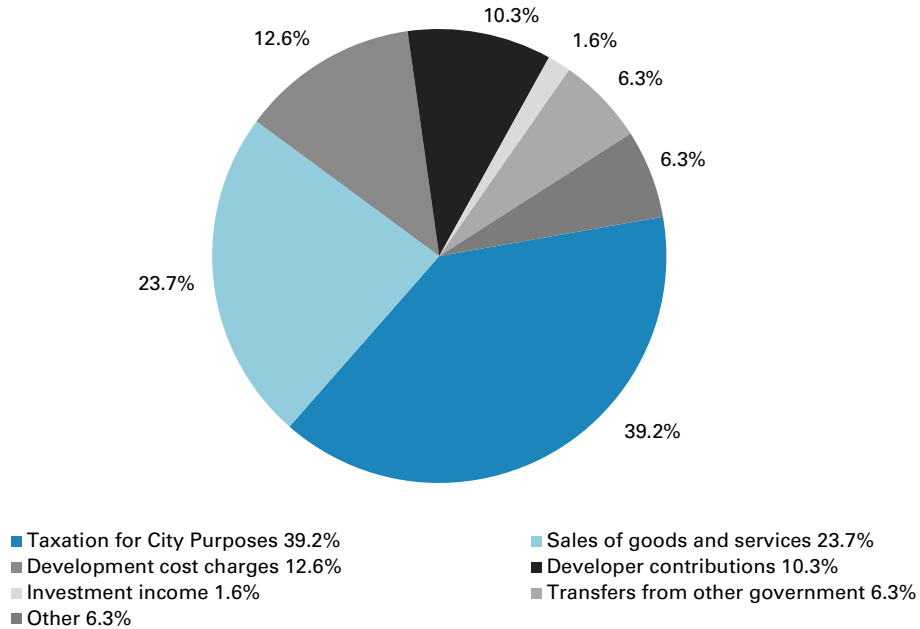
The City of Surrey's gross borrowing capacity, based on the criteria under section 174 of the Community Charter equates to approximately \$2 billion in debt. Outstanding consolidated external borrowing on December 31, 2020 was \$214,230,000. Of this external borrowing, \$167,485,000 relates to City debt through the MFA.



The new Clayton Community Centre integrates arts, recreation and a library in Cloverdale.

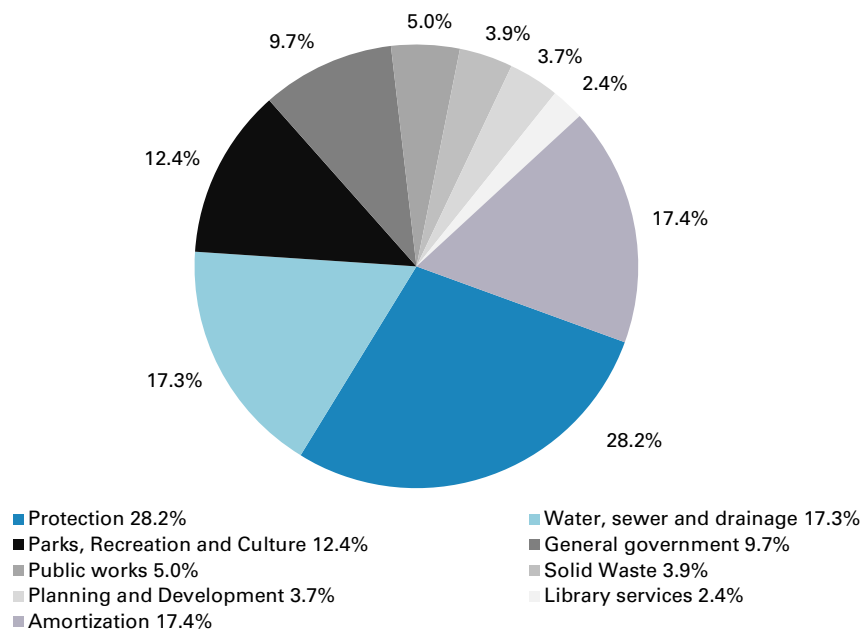
SOURCE AND APPLICATION OF FUNDS

2020 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

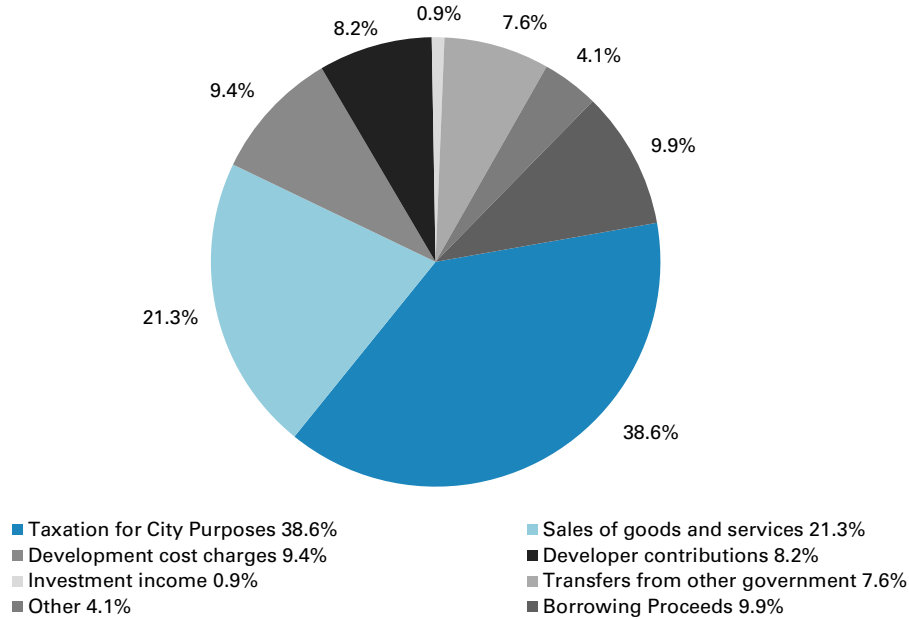
2020 Budget: Where the Money Goes



Source: City of Surrey Finance Department

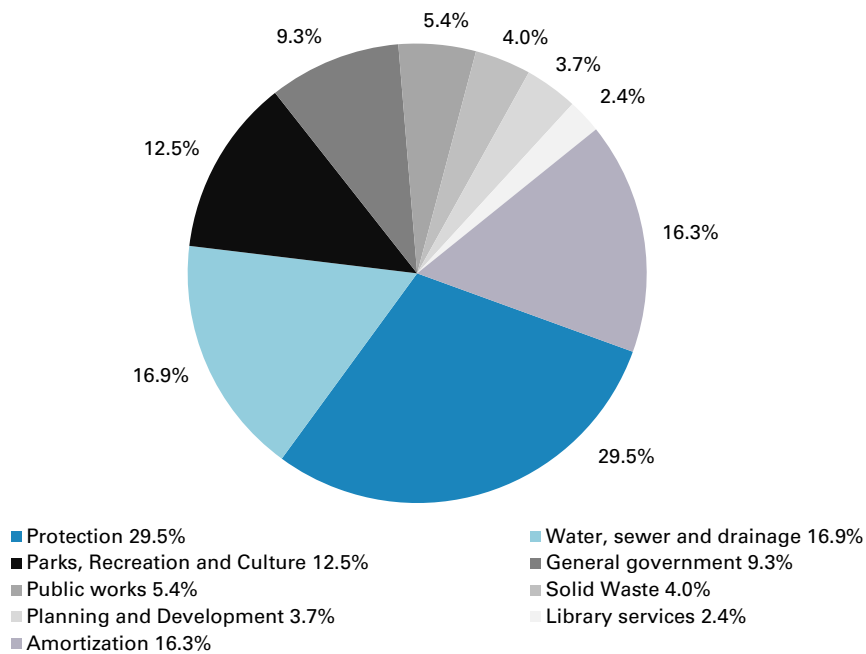
SOURCE AND APPLICATION OF FUNDS

2021 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

2021 Budget: Where the Money Goes



Source: City of Surrey Finance Department

OVERVIEW OF FUND STRUCTURE

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

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

The 2021 - 2025 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 that illustrates 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
- Solid Waste
- Roads & Traffic Safety
- Parking
- Surrey City Energy
- Water
- Sewer
- Drainage
- Surrey Public Library
- Surrey Police Service

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
- Solid Waste
- Roads & Traffic Safety
- Parking
- Surrey City Energy
- Water
- Sewer
- Drainage
- Surrey Public Library
- Surrey Police Service

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 in the listing 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;
- Capital Projects Reserve; 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 2021–2025 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 provide 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										Reserve Funds	
	General	Solid Waste	Roads & Traffic Safety	Parking	Surrey City Energy	Water	Sewer	Drainage	Surrey Public Library	Surrey Police Service		
	Op. Cap.	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.	✓											
Parks, Recreation & Culture	✓	✓										✓
Planning & Development	✓	✓										✓
Police	✓	✓									✓	✓
Surrey Public Library									✓	✓		✓
Utilities Operating												
Drainage								✓	✓			✓
Parking				✓	✓							✓
Transportation			✓	✓								✓
Sewer							✓	✓				✓
Solid Waste		✓	✓									
Surrey City Energy					✓	✓						
Water						✓	✓					✓
Capital Program												
General	✓	✓										✓
Library									✓	✓		✓
Police											✓	✓
Drainage								✓	✓			✓
Parking				✓	✓							✓
Roads & Traffic Safety			✓	✓								✓
Sewer							✓	✓				✓
Solid Waste		✓	✓									✓
Surrey City Energy					✓	✓						✓
Water						✓	✓					✓

Legend:

Op. - represents Operating Fund Type.

Cap. - represents Capital Fund Type.

Reserve Funds - represents all reserves as established by bylaws.

OVERVIEW OF FUND STRUCTURES

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

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Reserve Funds								
Capital legacy	\$ 47,329	\$ 47,847	\$ 47,847	\$ 48,981	\$ 49,520	\$ 50,046	\$ 50,543	\$ 51,011
Municipal land	39,002	53,947	53,947	63,463	65,801	68,140	70,480	72,821
Equipment and building replacement	32,611	25,714	25,714	29,067	31,991	35,425	39,070	42,928
Neighbourhood Concept Plans	22,521	28,003	28,003	31,227	31,333	32,260	33,170	34,083
Park land acquisition	22,372	17,408	17,408	4,651	13,902	21,749	29,123	36,022
Local improvement financing	17,015	17,417	17,417	17,803	17,864	17,925	17,986	18,047
Environmental stewardship	6,749	6,809	6,809	6,855	6,938	7,022	7,106	7,190
Parking space	2,629	2,651	2,651	3,089	3,100	3,111	3,122	3,133
Water claims	1,351	1,362	1,362	1,378	1,383	1,388	1,393	1,398
Affordable housing	23	591	591	1,058	1,062	1,066	1,070	1,074
Capital Projects	-	-	-	1,108	1,162	1,166	1,220	1,224
	191,602	201,749	201,749	208,680	224,056	239,298	254,283	268,931
Internal Borrowing	(105,365)	(144,237)	(144,237)	(149,909)	(143,752)	(132,397)	(121,004)	(109,571)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(28,318)	(20,546)	(20,546)	(9,687)	(66)	11,767	28,681	45,404
Revenue stabilization	13,490	13,490	13,490	13,490	13,490	13,490	13,490	13,490
Self insurance	11,732	13,253	13,253	12,825	11,597	10,369	9,141	7,249
Operating contingency and emergencies	8,276	8,276	8,276	8,607	8,607	8,607	8,607	8,607
Environmental emergencies	7,082	7,082	7,082	7,082	7,082	7,082	7,082	7,082
General operating	82,609	82,406	82,406	172,816	159,854	156,648	151,705	146,867
Roads & traffic operating and capital	14,559	17,020	17,020	25,360	22,161	19,109	15,959	12,709
Sewer & drainage operating and capital	30,830	27,300	27,300	26,428	17,009	6,704	729	451
Surrey City Energy	(79)	3,762	3,762	3,168	2,945	2,620	2,191	1,643
Water operating and capital	31,728	29,096	29,096	21,379	15,315	8,940	2,220	51
	171,909	181,139	181,139	281,468	257,994	245,336	239,805	243,553
Other								
Deferred Development Cost Charges	277,681	308,492	308,492	314,510	315,797	317,189	318,623	320,249
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
	284,190	315,001	315,001	321,019	322,306	323,698	325,132	326,758
Opening Reserve Balance	\$ 542,336	\$ 553,652	\$ 553,652	\$ 661,258	\$ 660,604	\$ 675,935	\$ 698,216	\$ 729,671
Increases to Reserves								
Investment Income	3,654	5,414	6,478	2,029	2,024	2,011	2,015	2,048
Operating Reserves & Surplus Contributions	153,031	214,636	168,799	184,129	181,279	174,990	182,970	174,645
Development Cost Charges (DCC)	105,953	60,349	90,900	56,100	101,000	91,600	133,800	88,400
Neighbourhood Concept Plan (NCP)	9,965	5,910	1,600	1,100	5,000	1,000	3,000	1,000
Asset Proceeds	7,661	1,539	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	4,289	12,355	11,985	14,449	14,721	14,996	18,042	16,398
Other	-	-	-	-	-	-	-	-
	\$ 284,553	\$ 300,203	\$ 281,762	\$ 259,807	\$ 306,024	\$ 286,597	\$ 341,927	\$ 284,491
Decreases to Reserves								
Capital Expenditures from Reserves	(38,189)	(38,729)	(21,113)	(18,034)	(24,983)	(25,612)	(28,804)	(30,095)
Capital Expenditures from DCCs	(75,004)	(53,777)	(90,745)	(55,881)	(100,683)	(91,244)	(133,259)	(87,953)
Capital Expenditures from NCPs	(4,672)	(2,997)	(1,600)	(1,100)	(4,180)	(200)	(2,200)	(200)
Use of Internal Borrowing	(43,161)	(18,027)	(31,050)	(8,292)	(3,366)	(3,603)	(6,609)	(4,926)
Operating Reserves & Surplus Expenditures	(112,211)	(79,067)	(129,261)	(177,154)	(157,481)	(143,657)	(139,500)	(125,977)
	\$ (273,237)	\$ (192,597)	\$ (273,769)	\$ (260,461)	\$ (290,693)	\$ (264,316)	\$ (310,372)	\$ (249,151)
Net Increase(Decrease) to Reserve	\$ 11,316	\$ 107,606	\$ 7,993	\$ (654)	\$ 15,331	\$ 22,281	\$ 31,455	\$ 35,340
Ending Reserve Balance	\$ 553,652	\$ 661,258	\$ 561,645	\$ 660,604	\$ 675,935	\$ 698,216	\$ 729,671	\$ 765,011
Classification Adjustments and Other Entities								
Development Cost Charges	(308,492)	(314,510)	(312,071)	(315,797)	(317,189)	(318,623)	(320,249)	(321,785)
Surrey City Development Corporation	(4,841)	(19,213)	9,204	(19,213)	(19,213)	(19,213)	(19,213)	(19,213)
Surrey Homelessness & Housing Society	5,748	3,710	5,805	3,747	3,784	3,822	3,860	3,899
Innovation Boulevard	(9)	5	-	-	-	-	-	-
Inventory	874	988	883	998	1,008	1,018	1,028	1,038
Prepaid Expenses	4,577	5,352	4,623	5,406	5,460	5,515	5,570	5,626
Equity in Tangible Capital Assets	9,088,342	9,274,747	9,128,405	9,353,970	9,413,609	9,463,787	9,525,085	9,561,384
Total Accumulated Surplus	\$9,339,851	\$9,612,337	\$9,398,494	\$9,689,715	\$9,763,394	\$9,834,522	\$9,925,752	\$9,995,960

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

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Taxation								
General Operating	\$ 726,518	\$ 709,658	\$ 731,552	\$ 791,403	\$ 811,043	\$ 831,340	\$ 852,321	\$ 874,011
Utilities Operating	70,142	72,127	71,236	73,300	74,825	76,191	77,706	79,242
Gross Taxation	796,660	781,785	802,788	864,703	885,868	907,531	930,026	953,253
Less: Collection for Other Authorities	(357,855)	(318,704)	(345,061)	(356,631)	(360,196)	(363,797)	(367,433)	(371,106)
	438,805	463,081	457,727	508,072	525,672	543,734	562,593	582,147
Sale of Goods and Services								
General Operating	72,951	54,563	73,280	73,240	75,253	76,541	78,633	80,052
Utilities Operating	191,602	200,811	202,703	207,215	220,427	237,463	257,634	284,959
Reserves and Capital	2,040	101	-	-	-	-	-	-
Other Entities (including Consolidation adjustments)	112	(922)	-	-	-	-	-	-
	266,705	254,553	275,983	280,455	295,680	314,004	336,267	365,011
Development Cost Charges	76,830	55,377	147,514	124,236	159,748	146,145	202,245	141,234
Developer Contributions								
Developer Contributions	197,520	140,592	108,097	107,311	113,761	116,258	119,746	121,989
Capital External Sources	5,784	5,989	150	-	-	-	-	-
Capital NCP Reserve Funds	9,964	5,910	1,600	1,100	4,180	200	2,200	200
Capital Cash in lieu of Parkland	4,812	4,321	10,000	-	1,500	2,000	2,500	3,000
	218,080	156,812	119,847	108,411	119,441	118,458	124,446	125,189
Investment Income								
General Operating	23,083	15,870	16,488	10,920	10,940	10,960	11,070	11,180
Utilities Operating	638	915	1,573	496	900	1,021	1,129	1,247
Reserves and Capital	2,241	2,804	857	324	432	501	683	826
Other Entities (including Consolidation adjustments)	2,681	(182)	275	255	265	275	300	300
	28,643	19,407	19,193	11,995	12,537	12,757	13,182	13,553
Transfers from Other Governments								
General Operating	17,261	28,113	14,575	10,448	12,479	13,538	14,635	14,666
Utilities Operating	7,458	6,059	506	6,674	6,807	6,943	7,082	7,224
Reserves and Capital	10,748	8,115	57,869	82,302	84,939	69,358	75,599	46,752
	35,467	42,287	72,950	99,424	104,225	89,839	97,316	68,642
Other Revenue								
General Operating	60,643	57,823	49,705	46,635	50,807	51,864	52,946	54,058
Utilities Operating	3,292	4,456	3,440	4,041	4,338	4,574	4,841	5,173
Reserves and Capital - Gain on Sale of Assets	5,372	10,391	2,000	2,000	2,000	2,000	2,000	2,000
Other Entities (including Consolidation adjustments)	2,729	(12,558)	18,141	246	303	310	318	325
	72,036	60,112	73,286	52,922	57,448	58,748	60,105	61,556
Borrowing Proceeds	-	-	-	130,000	13,390	7,210	-	-
	\$ 1,136,566	\$ 1,051,629	\$ 1,166,500	\$ 1,315,515	\$ 1,288,141	\$ 1,290,895	\$ 1,396,154	\$ 1,357,332

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Departmental Expenditures								
General Operating - Departmental Expenditures	\$ 486,266	\$ 418,352	\$ 469,606	\$ 493,815	\$ 502,175	\$ 506,957	\$ 520,429	\$ 526,390
General Operating - Council Initiative Fund	170	11	260	260	260	260	260	260
Utilities Operating Expenditures	212,650	211,655	215,467	218,745	230,347	244,866	261,720	286,087
Capital - Amortization	134,016	136,354	149,853	142,206	145,828	146,604	150,899	153,229
Other Entities (including Consolidation adjustments)	3,900	3,070	5,161	1,240	1,299	1,181	1,192	996
	837,002	769,442	840,347	856,266	879,909	899,868	934,500	966,962
Fiscal Services & Debt Interest								
General Operating	8,188	7,887	8,353	7,253	9,481	9,607	8,318	8,324
Utilities Operating	1,856	1,814	1,814	1,770	1,724	1,675	1,623	1,569
	10,044	9,701	10,167	9,023	11,205	11,282	9,941	9,893
Capital Expenditures								
Capital	339,550	242,597	374,358	510,721	421,983	379,618	445,677	347,212
Contributed Assets	197,520	140,592	100,000	100,000	100,000	100,000	100,000	100,000
Other Entities (including Consolidation adjustments)	20,208	8,263	22,157	1,600	1,632	1,665	1,698	1,732
	557,278	391,452	496,515	612,321	523,615	481,283	547,375	448,944
Municipal Debt Principal								
General Operating	4,682	4,682	4,692	4,682	9,151	10,195	10,313	10,313
Utilities Operating	802	844	844	888	935	983	1,035	1,089
	5,484	5,526	5,536	5,570	10,086	11,178	11,348	11,402
Transfer To (From) Capital Sources								
General Operating	(37,474)	(65,997)	60,446	73,958	49,733	50,756	49,782	42,184
Utilities Operating	(56,760)	(57,693)	52,187	57,177	60,290	63,505	67,700	71,426
Internal Borrowing To/(From) Reserves	(38,872)	(5,672)	(1,715)	1,049	19,721	23,496	26,542	16,398
Reserves and Capital	(57,014)	25,720	(239,555)	(254,894)	(237,111)	(231,810)	(240,874)	(233,721)
	(190,120)	(103,642)	(128,637)	(122,710)	(107,367)	(94,053)	(96,850)	(103,713)
Transfer To (From) Operating Sources								
General Operating	5,821	50,394	(6,203)	(5,002)	9,805	19,175	26,528	58,992
Utilities Operating	2,783	13,284	9,892	13,886	14,751	15,923	17,084	18,455
Other Reserve Funds	(88,999)	(72,219)	(2,200)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Other Entities (including Consolidation adjustments)	(2,727)	(12,309)	(8,917)	(2,339)	(2,363)	(2,261)	(2,272)	(2,103)
	(83,122)	(20,850)	(7,428)	5,045	20,893	31,337	39,840	73,844
Unspecified Capital Budget Authority	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	\$1,136,566	\$1,051,629	\$1,166,500	\$1,315,515	\$1,288,141	\$1,290,895	\$1,396,154	\$1,357,332

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
<u>GENERAL OPERATING FUND</u>								
Mayor, Council & Grants	\$ 3,355	\$ 3,262	\$ 3,599	\$ 3,605	\$ 3,611	\$ 3,617	\$ 3,623	\$ 3,629
City Manager	1,121	1,114	1,418	1,550	1,553	1,556	1,559	1,562
Corporate Services	35,497	39,010	36,575	38,159	38,091	37,999	37,899	37,789
Engineering Services	301	2,983	3,076	4,608	4,138	4,176	4,215	4,256
Finance	8,014	9,240	10,050	10,675	10,790	10,904	11,017	11,129
Fire	64,614	64,053	65,084	65,761	66,545	66,620	66,692	66,762
Investment & Intergov. Relations	1,353	1,369	1,608	1,651	1,653	1,655	1,657	1,659
Parks, Recreation & Culture	64,523	59,869	67,839	71,141	71,270	71,669	76,964	77,453
Planning & Development	(1,840)	2,861	8,798	8,707	8,039	7,354	6,653	5,935
Police	161,204	166,076	166,921	184,062	189,400	194,893	200,544	206,360
Surrey Public Library	17,134	14,078	18,641	19,373	19,432	19,491	19,551	19,610
General Operating Contingency	37,546	(1,752)	1,326	1,536	1,536	1,536	1,536	1,536
<u>UTILITIES OPERATING FUNDS</u>								
Drainage Operations	14,736	8,734	13,679	13,565	13,826	13,993	14,165	14,576
Parking Authority	(2,419)	(2,185)	(2,748)	(2,737)	(3,136)	(3,246)	(3,367)	(3,492)
Roads & Traffic Operations	22,679	16,712	29,006	24,995	25,513	26,026	26,550	27,085
Sewer Operations	(4,098)	(6,576)	(2,260)	(2,057)	(2,764)	(3,552)	(5,350)	(6,657)
Solid Waste Operations	(7,650)	(9,589)	(10,385)	(10,381)	(11,925)	(13,805)	(14,779)	(15,786)
Surrey City Energy	(692)	(503)	(567)	(982)	(1,289)	(2,215)	(3,379)	(4,648)
Water Operations	(14,938)	(13,319)	(14,195)	(17,832)	(18,361)	(19,045)	(19,164)	(19,632)
<u>AMORTIZATION EXPENSE</u>	134,016	136,354	149,853	142,206	145,828	146,604	150,899	153,229
	\$534,456	\$491,791	\$547,318	\$ 557,605	\$563,750	\$566,230	\$577,485	\$582,355
<u>ACCOUNT SUMMARY</u>								
Revenues								
Sale of Goods and Services	\$ (241,790)	\$ (229,174)	\$ (250,687)	\$ (254,945)	\$ (269,525)	\$ (287,168)	\$ (308,713)	\$ (336,702)
Transfers from Other Government	(16,865)	(16,337)	(8,626)	(14,794)	(14,837)	(14,883)	(15,032)	(15,184)
Grants, Donations and Other	(45,520)	(46,549)	(36,336)	(38,127)	(39,302)	(40,414)	(41,558)	(42,737)
	(304,175)	(292,060)	(295,649)	(307,866)	(323,664)	(342,465)	(365,303)	(394,623)
Expenditures								
Salaries and Benefits	285,820	265,857	298,570	344,635	402,985	435,356	441,058	446,097
Operating Costs	572,453	521,152	557,048	528,165	488,563	477,415	505,607	533,710
Internal Services Used	93,437	89,178	88,935	82,859	88,362	87,522	88,879	89,006
Internal Services Recovered	(101,040)	(95,532)	(95,378)	(93,567)	(94,115)	(94,645)	(95,248)	(95,830)
External Recoveries	(17,738)	(14,294)	(14,249)	(7,326)	(7,445)	(7,221)	(7,248)	(7,277)
	832,932	766,361	834,926	854,766	878,350	898,427	933,048	965,706
Net Operations Total	528,757	474,301	539,277	546,900	554,686	555,962	567,745	571,083
Transfers								
To (From) Capital Sources	2,118	(6,768)	10,845	13,059	11,420	12,626	12,100	13,635
To (From) Operating Sources	3,581	24,258	(2,804)	(2,354)	(2,356)	(2,358)	(2,360)	(2,363)
	5,699	17,490	8,041	10,705	9,064	10,268	9,740	11,272
	\$534,456	\$491,791	\$547,318	\$ 557,605	\$563,750	\$566,230	\$577,485	\$582,355

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2020 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 1,773		
Taxation Rate Increase	11,198		
Other Assessment Adjustments	2,659		
Capital Parcel Tax	31,695		
Grants in lieu	956	\$ 48,281	
Utilities		<u>2,064</u>	50,345
Sale of Goods and Services			
General Operating			
Corporate	214		
City Manager	(2)		
Corporate Services (including Bylaws)	191		
Engineering Services	(174)		
Finance	40		
Fire	55		
Parks, Recreation & Culture	(320)		
Planning & Development	(65)		
Police	34		
Surrey Public Library	(13)	(40)	
Utilities		4,512	
Reserves and Capital/Other Entities		<u>-</u>	4,472
Development Cost Charges and Developer Contributions			(34,714)
Investment Income			(7,198)
Transfers from Other Governments			
General Operating			
Corporate	(4,127)	(4,127)	
Utilities		6,168	
Reserves and Capital/Other Entities		<u>24,433</u>	26,474
Other Revenue			
General Operating			
Corporate	(4,290)		
Corporate Services (including Bylaws)	234		
Engineering Services	338		
Finance	3		
Planning & Development	611		
Surrey Public Library	34	(3,070)	
Utilities		601	
Reserves and Capital/Other Entities		<u>(17,895)</u>	(20,364)
Borrowing Proceeds			<u>130,000</u>
Total Change in Revenue			<u>\$ 149,015</u>

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating			
Mayor, Council & Grants	.....	\$	6
City Manager	.....		130
Corporate Services (including Bylaws)	.....		2,009
Engineering Services	.....		1,321
Finance	.....		668
Fire	.....		732
Investment & Intergovernmental Relations	.....		43
Parks, Recreation & Culture	.....		2,982
Planning & Development	.....		455
Police	.....		14,900
Surrey Public Library	.....		753
Operating Contingency	.....		210
Council Initiative Fund	.....		-
			24,209
Utilities			3,278
Amortization			(7,647)
Other Entities			(3,921)
			15,919
Fiscal Services & Debt Interest			(1,144)
Capital Expenditures			115,806
Municipal Debt Principal			34
Transfer To (From) Capital Sources / Transfer To (From) Operating Sources			18,400
Unspecified Capital Budget Authority			-
Total Change in Expenditures			\$ 149,015
2021 BUDGET			\$ -

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2021 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 15,634		
Taxation Rate Increase	49,337		
Other Assessment Adjustments	(400)		
Capital Parcel Tax	1,592		
Grants in lieu	1,970	\$ 68,133	
Utilities		5,942	74,075
Sale of Goods and Services			
General Operating			
Corporate Services (including Bylaws)	198		
Engineering Services	698		
Finance	158		
Fire	287		
Parks, Recreation & Culture	2,179		
Planning & Development	339		
Police	154		
Corporate	2,799	6,812	
Utilities		77,744	
Reserves and Capital/Other Entities		-	84,556
Development Cost Charges and Developer Contributions			33,776
Investment Income			1,558
Transfers from Other Governments			
General Operating			
Police	(160)		
Corporate	4,378	4,218	
Utilities		550	
Reserves and Capital/Other Entities		(35,550)	(30,782)
Other Revenue			
General Operating			
Corporate Services (including Bylaws)	1,007		
Engineering Services	314		
Parks, Recreation & Culture	21		
Planning & Development	2,687		
Corporate	3,394	7,423	
Utilities		1,132	
Reserves and Capital/Other Entities		79	8,634
Borrowing Proceeds			(130,000)
Total Change in Revenue			\$ 41,817

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating

Mayor, Council & Grants	\$	24	
City Manager		12	
Corporate Services (including Bylaws)		820	
Engineering Services		693	
Finance		612	
Fire		1,288	
Investment & Intergovernmental Relations		8	
Parks, Recreation & Culture		8,512	
Planning & Development		230	
Police		20,139	
Surrey Public Library		237	
Council Initiative Fund		-	32,575

Utilities

67,342

Amortization

11,023

Other Entities

(244)

110,696

Fiscal Services & Debt Interest

870

Capital Expenditures

(163,377)

Municipal Debt Principal

5,832

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

87,796

Unspecified Capital Budget Authority

-

Total Change in Expenditures

\$ 41,817

2025 BUDGET

\$ -

CONSOLIDATED FINANCIAL PLAN BYLAW, 2020, NO. 20198

CITY OF SURREY

BYLAW NO. 20198

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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.

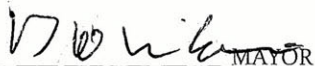
3. This bylaw shall be cited for all purposes as "Surrey 2021 – 2025 Consolidated Financial Plan Bylaw, 2020, No. 20198".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

CONSOLIDATED FINANCIAL PLAN BYLAW, 2020, NO.20198

Schedule 1

City of Surrey

Consolidated 2021 – 2025 Financial Plan

In accordance with the *Community Charter*, this schedule will address the objectives and policies that relate to:

- The proportions of total revenue that is proposed to come from the funding sources as described in section 165, subsection 7 of the Community Charter.
- The distribution of property value taxes among the property classes, and
- The use of permissive tax exemptions.

I. Proportion of Total Revenue

The portion of total revenue that is proposed to come from each funding source for the budget year 2021 is presented in the table below.

Funding Sources	% of Total Revenues
Section II.a. - Property Value Taxes	31.7%
Section II.b. - Parcel Taxes	6.9%
Section III. - Fees	21.3%
Section IV. - Other Sources	30.2%
Section V. - Borrowing Proceeds	9.9%
Total Revenues	100.0%

The following sections provide descriptions about these funding sources, including distribution among the property classes in respect to property value tax revenue.

II. Tax Revenues

a. *Property Value Taxes*

1. Property Tax Levy

Property tax levy is 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 calculated based on property assessment by property class (property classes are defined and values determined by BC Assessment). The types of services that these revenues support include; Protection Services, Library

CONSOLIDATED FINANCIAL PLAN BYLAW, 2020, NO. 20198

Schedule 1

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 objective of the City of Surrey when setting tax rates is to maintain a stable tax revenue base for continued city services while ensuring compliance with the Community Charter. This is accomplished by maintaining the proportionate relationship between the property classes. The projected 2021 distribution of property taxes among the various property classes is presented in the table below:

Property Class	% of Tax Distribution
Residential (Class 1)	67.1%
Business (Class 6)	26.5%
Light Industry (Class 5)	4.0%
Others (Classes 2, 4, 8 and 9)	2.4%
Total	100.0%

The property tax rates are calculated based on the revised assessment roll received from BC Assessment in the spring of the tax year. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2021, this levy accounts for 29.4% of consolidated revenues.

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 with the same tax distribution to each property class as shown in the Property Tax Levy table above. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2021, this levy will generate 2.3% of consolidated revenues.

3. Permissive Tax Exemptions

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 September 2020, Council approved a total permissive tax exemption for the 2021 taxation year is estimated to be valued at approximately \$2,150,249.

b. Parcel Taxes

1. Capital Parcel Tax

The City of Surrey has incorporated a Capital Parcel Tax that provides funding for Cultural and Recreational services, including establishing, operating, and maintaining related capital projects. The Capital Parcel Tax is applied to 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. 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 3.7% of the consolidated revenues.

2. 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 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. 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 3.2% of the consolidated revenues.

III. 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 21.3% of the consolidated revenues.

IV. 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 17.7% (development cost charges – 9.5% + developer contributions – 8.2%) of the consolidated revenues in the 2021 Financial Plan.

The City of Surrey manages an investment portfolio with a current approximate value of \$1,226 million. The interest earned on these investments account for approximately 0.9% of the consolidated revenues.

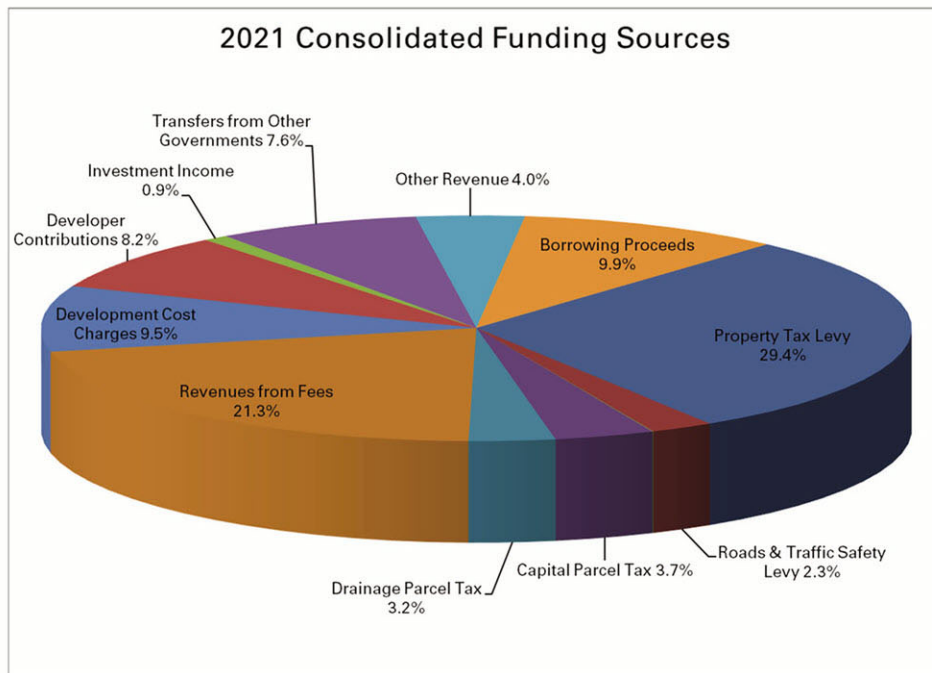
Transfers from Other Governments are received from Federal, Provincial, and other government entities for various grants and initiatives such as policing initiatives, library services, recreation and cultural services, and capital infrastructure initiatives. These transfers from Other Governments are estimated to be approximately 7.6% of the consolidated revenues.

Other revenue 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 revenue account for approximately 4.0% of the consolidated revenues.

V. Borrowing Proceeds

The City’s 2021 – 2025 major general capital program includes a requirement for \$150.6M in external borrowing, accessed through the Municipal Finance Authority of BC’s (MFA) Long-Term Borrowing program, for three major recreation and culture projects as part of this multi-year capital program developed to support business and residential growth over the 5-year period.

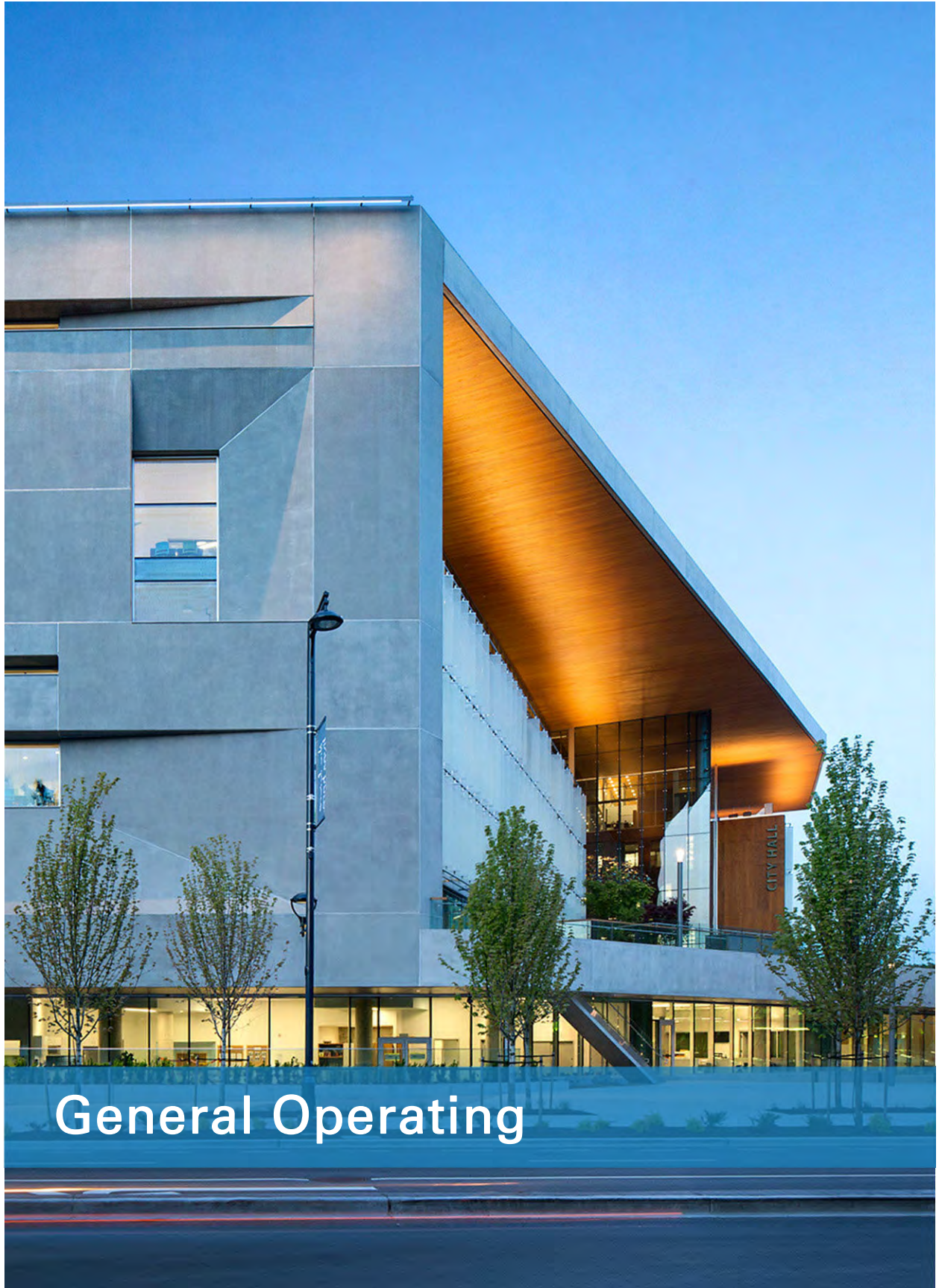
In summary, the City’s proposed distribution of the various 2021 Consolidated Funding Sources discussed in the sections above are depicted in the following chart:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2020, NO. 20198

Bylaw 20198	CITY OF SURREY					Schedule 2
	Consolidated Financial Plan					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 386,000,000	\$ 401,590,000	\$ 417,796,000	\$ 434,646,000	\$ 452,163,000	
Roads & Traffic Safety Levy	30,800,000	31,108,000	31,419,000	31,733,000	32,050,000	
Other Property Value Taxes	487,000	514,000	424,000	448,000	459,000	
Revenues from Property Value Taxes	<u>417,287,000</u>	<u>433,212,000</u>	<u>449,639,000</u>	<u>466,827,000</u>	<u>484,672,000</u>	
General - Capital Parcel Tax	48,772,000	49,257,000	49,747,000	50,242,000	50,742,000	
Utilities - Drainage Parcel Tax	42,013,000	43,203,000	44,348,000	45,525,000	46,733,000	
Revenues from Parcel Taxes	<u>90,785,000</u>	<u>92,460,000</u>	<u>94,095,000</u>	<u>95,767,000</u>	<u>97,475,000</u>	
Taxation Revenues	<u>508,072,000</u>	<u>525,672,000</u>	<u>543,734,000</u>	<u>562,594,000</u>	<u>582,147,000</u>	
Revenues from Fees	<u>280,455,000</u>	<u>295,680,000</u>	<u>314,004,000</u>	<u>336,267,000</u>	<u>365,011,000</u>	
Development Cost Charges	124,236,000	159,748,000	146,145,000	202,245,000	141,234,000	
Developer Contributions	108,411,000	119,441,000	118,458,000	124,446,000	125,189,000	
Investment Income	11,995,000	12,537,000	12,757,000	13,182,000	13,553,000	
Transfers from Other Governments	99,424,000	104,225,000	89,839,000	97,316,000	68,642,000	
Other Revenue	52,922,000	57,448,000	58,748,000	60,105,000	61,556,000	
Revenues from Other Sources	<u>396,988,000</u>	<u>453,399,000</u>	<u>425,947,000</u>	<u>497,294,000</u>	<u>410,174,000</u>	
Borrowing Proceeds	130,000,000	13,390,000	7,210,000	-	-	
TOTAL FUNDING SOURCES	<u>\$ 1,315,515,000</u>	<u>\$ 1,288,141,000</u>	<u>\$ 1,290,895,000</u>	<u>\$ 1,396,155,000</u>	<u>\$ 1,357,332,000</u>	
PROPOSED EXPENDITURES						
Police Services	\$ 195,319,000	\$ 201,437,000	\$ 206,370,000	\$ 213,241,000	\$ 218,271,000	
Fire Services	69,606,000	70,986,000	71,182,000	71,626,000	71,750,000	
Parks, Recreation & Culture	128,449,000	129,621,000	130,721,000	137,792,000	141,073,000	
General Government	82,932,000	84,453,000	83,412,000	83,889,000	83,174,000	
Planning & Development	32,545,000	32,595,000	32,650,000	32,705,000	32,740,000	
Surrey Public Library	23,413,000	23,236,000	23,117,000	23,006,000	22,899,000	
Engineering Services	91,737,000	93,128,000	94,310,000	96,643,000	97,547,000	
Water, Sewer & Drainage	190,744,000	200,901,000	214,569,000	230,636,000	253,144,000	
Solid Waste Expenditures	36,930,000	37,535,000	36,812,000	37,470,000	38,151,000	
Surrey City Energy	3,265,000	4,691,000	5,399,000	6,166,000	6,887,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Total Expenditures	<u>856,266,000</u>	<u>879,909,000</u>	<u>899,868,000</u>	<u>934,500,000</u>	<u>966,962,000</u>	
Fiscal Services & Debt Interest	9,023,000	11,205,000	11,282,000	9,941,000	9,893,000	
Capital Expenditures - Prior Years	117,859,000	97,381,000	87,604,000	102,849,000	80,126,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	394,462,000	326,234,000	293,679,000	344,527,000	268,818,000	
Capital Expenditures	<u>612,321,000</u>	<u>523,615,000</u>	<u>481,283,000</u>	<u>547,376,000</u>	<u>448,944,000</u>	
Municipal Debt Repayment	5,570,000	10,086,000	11,178,000	11,348,000	11,402,000	
TOTAL EXPENDITURES	<u>\$ 1,483,180,000</u>	<u>\$ 1,424,815,000</u>	<u>\$ 1,403,611,000</u>	<u>\$ 1,503,165,000</u>	<u>\$ 1,437,201,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(112,450,000)	(113,961,000)	(106,867,000)	(111,928,000)	(109,076,000)	
Internal Borrowing To/(From) Reserves	1,049,000	19,721,000	23,496,000	26,542,000	16,398,000	
Transfers To/(From) Reserves	(12,945,000)	(14,536,000)	(11,846,000)	(12,306,000)	(11,854,000)	
Utilities Transfers To/(From) Reserves	1,636,000	1,409,000	1,164,000	842,000	819,000	
Transfers To/(From) Reserve Funds	(10,260,000)	6,594,000	12,814,000	15,078,000	5,363,000	
Transfers To/(From) Capital Sources	<u>\$ (122,710,000)</u>	<u>\$ (107,367,000)</u>	<u>\$ (94,053,000)</u>	<u>\$ (96,850,000)</u>	<u>\$ (103,713,000)</u>	
Transfers To/(From) Operating Sources	<u>\$ 5,045,000</u>	<u>\$ 20,693,000</u>	<u>\$ 31,337,000</u>	<u>\$ 39,840,000</u>	<u>\$ 73,844,000</u>	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ (167,665,000)</u>	<u>\$ (136,674,000)</u>	<u>\$ (112,716,000)</u>	<u>\$ (107,010,000)</u>	<u>\$ (79,869,000)</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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General Operating

OVERVIEW

The City of Surrey's General Operating funds include all the various City operating departments as well as the operations of the Surrey Public Library and the Surrey Police Service:

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

The proposed budgets for the departments and services are approved by Council and reflect the vision set by the City's Sustainability Charter 2.0 along with the strategic direction identified in the Official Community Plan and the various other Strategic Plans of the City.



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

FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Taxation	\$ 368,663	\$ 390,954	\$ 386,491	\$434,772	\$ 450,847	\$ 467,543	\$ 484,888	\$ 502,905
Sale of Goods and Services								
Departmental Fees & Charges	50,188	28,363	47,984	47,730	49,098	49,705	51,079	51,743
Secondary Suite Infrastructure Fees	19,555	22,557	22,187	22,548	23,425	24,337	25,285	26,270
Other Corporate Fees & Charges	3,208	3,643	3,109	2,962	2,730	2,499	2,269	2,039
Sale of Goods and Services	72,951	54,563	73,280	73,240	75,253	76,541	78,633	80,052
Investment Income	23,083	15,870	16,488	10,920	10,940	10,960	11,070	11,180
Transfers from Other Governments								
Departmental Government Transfers	9,407	10,278	8,120	8,120	8,030	7,940	7,950	7,960
Corporate Government Transfers	7,854	17,835	6,455	2,328	4,449	5,598	6,685	6,706
Transfers from Other Governments	17,261	28,113	14,575	10,448	12,479	13,538	14,635	14,666
Other Revenues								
Departmental Other Revenues	43,770	43,590	34,367	35,587	36,552	37,547	38,567	39,616
Corporate Other Revenues	16,873	14,233	15,338	11,048	14,255	14,317	14,379	14,442
Other Revenues	60,643	57,823	49,705	46,635	50,807	51,864	52,946	54,058
TOTAL REVENUE	\$542,601	\$547,323	\$540,539	\$576,015	\$600,326	\$620,446	\$642,172	\$662,861
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 486,266	\$ 418,352	\$ 469,606	\$493,815	\$ 502,175	\$ 506,957	\$ 520,429	\$ 526,390
General Government - Council Initiatives	170	11	260	260	260	260	260	260
Fiscal Services & Debt Interest	8,188	7,887	8,353	7,253	9,481	9,607	8,318	8,324
Municipal Debt Principal	4,682	4,682	4,692	4,682	9,151	10,195	10,313	10,313
TOTAL EXPENDITURES	\$499,306	\$430,932	\$482,911	\$506,010	\$521,067	\$527,019	\$539,320	\$545,287
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	37,474	65,997	63,831	75,007	69,454	74,252	76,324	58,582
Transfers To/(From) Operating Sources	5,821	50,394	(6,203)	(5,002)	9,805	19,175	26,528	58,992
TOTAL TRANSFERS	\$ 43,295	\$116,391	\$ 57,628	\$ 70,005	\$ 79,259	\$ 93,427	\$102,852	\$117,574
NET GENERAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
<i>CORPORATE REVENUES</i>								
Base Levy	\$ 318,863	\$ 333,371	\$ 332,787	\$354,565	\$ 367,436	\$ 382,645	\$ 398,460	\$ 414,906
Property/Folio Growth (City's Portion)	5,144	4,477	3,328	1,773	3,674	3,826	3,985	4,149
Property Tax Rate Increase	10,252	17,539	15,791	11,198	11,635	12,089	12,561	13,052
Provision for Adjustments	-	-	(100)	(100)	(100)	(100)	(100)	(100)
	<u>334,259</u>	<u>355,387</u>	<u>351,806</u>	<u>367,436</u>	<u>382,645</u>	<u>398,460</u>	<u>414,906</u>	<u>432,007</u>
Grants in Lieu	17,467	18,391	17,608	18,564	18,945	19,336	19,740	20,156
Capital Parcel Tax	16,937	17,176	17,077	48,772	49,257	49,747	50,242	50,742
Taxation	<u>368,663</u>	<u>390,954</u>	<u>386,491</u>	<u>434,772</u>	<u>450,847</u>	<u>467,543</u>	<u>484,888</u>	<u>502,905</u>
Secondary Suite Infrastructure Fee	19,555	22,557	22,187	22,548	23,425	24,337	25,285	26,270
Other Corporate Fees & Charges	3,208	3,643	3,109	2,962	2,730	2,499	2,269	2,039
Corporate Sale of Goods and Services	<u>22,763</u>	<u>26,200</u>	<u>25,296</u>	<u>25,510</u>	<u>26,155</u>	<u>26,836</u>	<u>27,554</u>	<u>28,309</u>
Corporate Investment Income	<u>23,083</u>	<u>15,870</u>	<u>16,488</u>	<u>10,920</u>	<u>10,940</u>	<u>10,960</u>	<u>11,070</u>	<u>11,180</u>
Provincial Casino Revenue Sharing	4,074	708	4,200	-	2,121	3,197	4,284	4,305
Carbon Tax Rebates	650	753	650	650	650	650	650	650
Other Corporate Government Transfers	3,130	16,374	1,605	1,678	1,678	1,751	1,751	1,751
Corporate Government Transfers	<u>7,854</u>	<u>17,835</u>	<u>6,455</u>	<u>2,328</u>	<u>4,449</u>	<u>5,598</u>	<u>6,685</u>	<u>6,706</u>
SCDC Dividends	4,500	4,500	4,500	-	-	-	-	-
Corporate Lease Revenue	7,515	5,839	7,198	7,408	10,615	10,677	10,739	10,802
Penalties & Interest	4,858	3,894	3,640	3,640	3,640	3,640	3,640	3,640
Corporate Other Revenues	<u>16,873</u>	<u>14,233</u>	<u>15,338</u>	<u>11,048</u>	<u>14,255</u>	<u>14,317</u>	<u>14,379</u>	<u>14,442</u>
Total Corporate Revenues	<u>439,236</u>	<u>465,092</u>	<u>450,068</u>	<u>484,578</u>	<u>506,646</u>	<u>525,254</u>	<u>544,576</u>	<u>563,542</u>
<i>DEPARTMENTAL REVENUES</i>								
<i>General Government</i>								
City Manager's Department	1	-	2	-	-	-	-	-
Corporate Services	41	154	2	150	150	150	150	150
Finance	1,400	1,476	1,470	1,513	1,551	1,590	1,630	1,671
Investments & Intergov. Relations	19	-	-	-	-	-	-	-
	<u>1,461</u>	<u>1,630</u>	<u>1,474</u>	<u>1,663</u>	<u>1,701</u>	<u>1,740</u>	<u>1,780</u>	<u>1,821</u>
<i>Public Safety</i>								
Bylaws	10,408	8,694	9,668	9,945	10,233	10,530	10,835	11,150
Fire	2,705	3,302	2,347	2,402	2,471	2,541	2,614	2,689
Police	8,898	9,985	8,170	8,204	8,151	8,099	8,148	8,198
	<u>22,011</u>	<u>21,981</u>	<u>20,185</u>	<u>20,551</u>	<u>20,855</u>	<u>21,170</u>	<u>21,597</u>	<u>22,037</u>
<i>Other</i>								
Engineering Services	10,261	9,651	8,190	8,354	8,596	8,846	9,103	9,366
Parks, Recreation & Culture	34,545	14,054	34,585	34,265	35,200	35,362	36,275	36,465
Planning & Development	33,280	33,674	24,416	24,962	25,686	26,432	27,199	27,988
Surrey Public Library	1,807	1,241	1,621	1,642	1,642	1,642	1,642	1,642
	<u>79,893</u>	<u>58,620</u>	<u>68,812</u>	<u>69,223</u>	<u>71,124</u>	<u>72,282</u>	<u>74,219</u>	<u>75,461</u>
Total Departmental Revenues	<u>103,365</u>	<u>82,231</u>	<u>90,471</u>	<u>91,437</u>	<u>93,680</u>	<u>95,192</u>	<u>97,596</u>	<u>99,319</u>
TOTAL REVENUE	<u>\$542,601</u>	<u>\$547,323</u>	<u>\$540,539</u>	<u>\$576,015</u>	<u>\$600,326</u>	<u>\$620,446</u>	<u>\$642,172</u>	<u>\$662,861</u>

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 3,119	\$ 2,582	\$ 3,599	\$ 3,605	\$ 3,611	\$ 3,617	\$ 3,623	\$ 3,629
City Manager's Department	1,122	1,114	1,420	1,550	1,553	1,556	1,559	1,562
Corporate Services	31,539	32,544	31,551	33,593	34,568	33,743	33,818	33,893
Finance	8,557	10,639	13,662	14,330	14,483	14,636	14,789	14,942
Investments & Intergov. Relations	1,522	1,269	1,608	1,651	1,653	1,655	1,657	1,659
	45,859	48,148	51,840	54,729	55,868	55,207	55,446	55,685
<i>Public Safety</i>								
Bylaws	10,832	11,037	8,727	8,694	8,824	8,954	9,084	9,214
Fire	66,050	65,509	66,134	66,866	67,719	67,864	68,009	68,154
Police	165,336	165,753	175,091	189,991	195,276	199,473	205,799	210,130
	242,218	242,299	249,952	265,551	271,819	276,291	282,892	287,498
<i>Other</i>								
Engineering Services	8,354	8,961	8,615	9,936	9,716	10,012	10,316	10,629
Parks, Recreation & Culture	103,042	75,075	105,556	108,538	109,602	110,163	116,371	117,050
Planning & Development	30,366	30,335	32,055	32,510	32,560	32,615	32,675	32,740
Surrey Public Library	18,881	15,286	20,262	21,015	21,074	21,133	21,193	21,252
Corporate Operating	37,546	(1,752)	1,326	1,536	1,536	1,536	1,536	1,536
	198,189	127,905	167,814	173,535	174,488	175,459	182,091	183,207
Departmental Expenditures	486,266	418,352	469,606	493,815	502,175	506,957	520,429	526,390
Council Initiative Fund	170	11	260	260	260	260	260	260
Fiscal Charges	(668)	(226)	153	153	157	162	167	172
Interest Paid on Tax Overpayments	758	15	102	102	103	104	105	106
External Borrowing	8,098	8,098	8,098	6,998	9,221	9,341	8,046	8,046
Fiscal Services & Debt Interest	8,188	7,887	8,353	7,253	9,481	9,607	8,318	8,324
Municipal Debt Principal	4,682	4,682	4,692	4,682	9,151	10,195	10,313	10,313
TOTAL EXPENDITURE	\$499,306	\$430,932	\$482,911	\$506,010	\$521,067	\$527,019	\$539,320	\$545,287
TRANSFERS SUMMARY								
General Capital Contribution	12,400	12,400	13,443	35,748	28,221	26,601	25,416	21,512
SPS Capital/One-Time Contribution	-	25,200	25,200	23,084	5,400	5,000	5,000	-
SCDC Dividends Contribution	4,500	4,500	4,500	-	-	-	-	-
Provincial Casino Revenue Sharing	4,074	708	4,200	-	2,121	3,197	4,284	4,305
Tree Replacement Contribution	2,640	2,998	2,750	2,500	2,250	2,000	1,750	1,500
Internal Borrowing	3,922	11,985	3,385	1,049	19,721	23,496	26,542	16,398
SPS Transfers To/(From) Capital	-	-	-	2,275	2,275	3,519	2,893	4,428
Other Transfers To/(From) Capital	9,938	8,206	10,353	10,351	9,466	10,439	10,439	10,439
Transfers To/(From) Capital Sources	37,474	65,997	63,831	75,007	69,454	74,252	76,324	58,582
Roads & Traffic Safety Contribution	16,593	12,923	12,922	12,922	12,922	12,922	12,922	12,922
Carbon Emission Offsets	650	753	650	650	650	650	650	650
Other Transfers To/(From) Operating	(11,422)	36,718	(19,775)	(18,574)	(3,767)	5,603	12,956	45,420
Transfers To/(From) Operating Sources	5,821	50,394	(6,203)	(5,002)	9,805	19,175	26,528	58,992
TOTAL TRANSFERS	\$ 43,295	\$116,391	\$ 57,628	\$ 70,005	\$ 79,259	\$ 93,427	\$102,852	\$117,574

FINANCIAL SUMMARY – GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 765	\$ 625	\$ 883	\$ 887	\$ 888	\$ 889	\$ 890	\$ 891
Council	832	798	877	879	884	889	894	899
City Grants	1,758	1,839	1,839	1,839	1,839	1,839	1,839	1,839
	<u>3,355</u>	<u>3,262</u>	<u>3,599</u>	<u>3,605</u>	<u>3,611</u>	<u>3,617</u>	<u>3,623</u>	<u>3,629</u>
City Manager								
Administration	932	858	1,075	1,114	1,117	1,120	1,123	1,126
Strategic Initiatives & Corp Reporting	189	256	343	436	436	436	436	436
	<u>1,121</u>	<u>1,114</u>	<u>1,418</u>	<u>1,550</u>	<u>1,553</u>	<u>1,556</u>	<u>1,559</u>	<u>1,562</u>
Corporate Services								
Corp Services Administration	423	498	344	427	427	427	427	427
Human Resources	4,595	4,362	5,099	5,111	5,111	5,111	5,111	5,111
Information Technology	24,397	25,215	25,717	27,677	27,742	27,792	27,842	27,892
Legal Services	1,994	2,385	2,567	2,516	2,521	2,526	2,531	2,536
Legislative Services	3,697	3,699	3,789	3,679	3,699	3,719	3,739	3,759
	<u>35,106</u>	<u>36,159</u>	<u>37,516</u>	<u>39,410</u>	<u>39,500</u>	<u>39,575</u>	<u>39,650</u>	<u>39,725</u>
Finance								
Administration	899	1,900	1,687	2,533	2,533	2,533	2,533	2,533
Financial Reporting & Compliance	343	376	472	908	1,058	1,208	1,358	1,508
Financial Services	2,973	2,849	3,512	2,504	2,502	2,500	2,498	2,496
Revenue Services	1,178	1,146	1,407	1,775	1,742	1,708	1,673	1,637
Risk Management	1,727	2,036	2,035	2,178	2,178	2,178	2,178	2,178
Treasury Operations	894	933	937	777	777	777	777	777
	<u>8,014</u>	<u>9,240</u>	<u>10,050</u>	<u>10,675</u>	<u>10,790</u>	<u>10,904</u>	<u>11,017</u>	<u>11,129</u>
Investment & Intergov. Relations								
Administration	421	351	502	507	507	507	507	507
Economic Development	932	1,018	1,106	1,144	1,146	1,148	1,150	1,152
	<u>1,353</u>	<u>1,369</u>	<u>1,608</u>	<u>1,651</u>	<u>1,653</u>	<u>1,655</u>	<u>1,657</u>	<u>1,659</u>
	<u>\$ 48,949</u>	<u>\$ 51,144</u>	<u>\$ 54,191</u>	<u>\$ 56,891</u>	<u>\$ 57,107</u>	<u>\$ 57,307</u>	<u>\$ 57,506</u>	<u>\$ 57,704</u>

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Corporate Services								
By-law Services	\$ 391	\$ 2,851	\$ (941)	\$ (1,251)	\$ (1,409)	\$ (1,576)	\$ (1,751)	\$ (1,936)
Fire								
Administration	3,427	3,216	3,476	3,621	3,621	3,621	3,621	3,621
Emergency Planning	127	539	52	52	52	52	52	52
Fire Operations	56,050	55,601	56,719	57,226	58,009	58,084	58,159	58,234
Mechanics	626	630	428	428	448	468	488	508
Prevention	868	373	1,019	1,005	998	991	983	975
Radio & Communications	2,599	2,774	2,447	2,487	2,470	2,452	2,432	2,410
Training	917	920	943	942	947	952	957	962
	<u>64,614</u>	<u>64,053</u>	<u>65,084</u>	<u>65,761</u>	<u>66,545</u>	<u>66,620</u>	<u>66,692</u>	<u>66,762</u>
Police								
Policing Transition	23,814	24,169	25,014	26,028	8,252	2,326	2,326	2,326
RCMP Contract	137,390	141,907	141,907	96,892	33,112	-	-	-
Surrey Police Service	-	-	-	61,142	148,036	192,567	198,218	204,034
	<u>-</u>	<u>-</u>	<u>-</u>	<u>61,142</u>	<u>148,036</u>	<u>192,567</u>	<u>198,218</u>	<u>204,034</u>
	<u>\$226,209</u>	<u>\$232,980</u>	<u>\$231,064</u>	<u>\$248,572</u>	<u>\$254,536</u>	<u>\$259,937</u>	<u>\$265,485</u>	<u>\$271,186</u>

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Engineering Services								
Engineering Operations	\$ (823)	\$ (1,277)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,382	2,495	1,723	1,932	1,948	1,965	1,982	2,000
Land Development	(2,202)	(513)	(375)	(125)	(125)	(125)	(125)	(125)
Realty Services	1,677	1,986	1,829	2,857	2,379	2,408	2,438	2,470
Sustainability	267	292	265	310	302	294	286	277
	301	2,983	3,076	4,608	4,138	4,176	4,215	4,256
Parks, Recreation & Culture								
Administration	1,369	2,764	1,292	1,297	1,337	1,377	1,417	1,457
Community & Recreation Services	26,169	22,948	27,550	29,262	28,606	28,677	33,496	33,541
Culture	7,407	5,989	8,598	8,952	9,122	9,141	9,160	9,179
Marketing & Communications	2,943	2,899	3,169	3,183	3,191	3,199	3,207	3,215
Parks	26,635	25,269	27,230	28,447	29,014	29,275	29,684	30,061
	64,523	59,869	67,839	71,141	71,270	71,669	76,964	77,453
Planning and Development								
Administration	3,425	3,624	3,288	3,400	3,396	3,392	3,388	3,384
Area Planning & Development	(94)	1,665	2,543	2,546	2,473	2,397	2,319	2,239
Building	(17,748)	(14,979)	(10,459)	(10,899)	(11,520)	(12,160)	(12,819)	(13,498)
Community Planning	2,333	2,316	2,290	2,343	2,343	2,343	2,343	2,343
Facilities	10,221	10,212	11,113	11,294	11,324	11,359	11,399	11,444
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	(1,840)	2,861	8,798	8,707	8,039	7,354	6,653	5,935
Surrey Public Library								
Administration	778	650	814	819	824	829	834	839
Public Services	16,356	13,428	17,827	18,554	18,608	18,662	18,717	18,771
	17,134	14,078	18,641	19,373	19,432	19,491	19,551	19,610
Corporate Operating								
Corporate Operating Expenditures	-	-	-	210	210	210	210	210
General Operating Contingency	37,546	(1,752)	1,326	1,326	1,326	1,326	1,326	1,326
	37,546	(1,752)	1,326	1,536	1,536	1,536	1,536	1,536
	\$117,664	\$ 78,039	\$ 99,680	\$105,365	\$104,415	\$104,226	\$108,919	\$108,790

GENERAL OPERATING BYLAW, 2020, NO. 20199

CITY OF SURREY

BYLAW NO. 20199

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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 2021 – 2025 General Operating Financial Plan Bylaw, 2020, No. 20199".

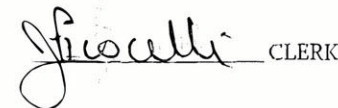
PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

GENERAL OPERATING BYLAW, 2020, NO. 20199

Bylaw 20199	CITY OF SURREY					Schedule 1
General Operating Financial Plan						
To establish years 2021 to 2025						
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 386,000,000	\$ 401,590,000	\$ 417,796,000	\$ 434,646,000	\$ 452,163,000	
Revenues from Property Value Taxes	386,000,000	401,590,000	417,796,000	434,646,000	452,163,000	
General - Capital Parcel Tax	48,772,000	49,257,000	49,747,000	50,242,000	50,742,000	
Revenues from Parcel Taxes	48,772,000	49,257,000	49,747,000	50,242,000	50,742,000	
Taxation Revenues	434,772,000	450,847,000	467,543,000	484,888,000	502,905,000	
<i>Sales of Goods and Services:</i>						
Departmental Fees & Charges	47,730,000	49,098,000	49,705,000	51,079,000	51,743,000	
Secondary Suite Infrastructure Fee	22,548,000	23,425,000	24,337,000	25,285,000	26,270,000	
Other Fees & Charges	2,962,000	2,730,000	2,499,000	2,269,000	2,039,000	
Revenues from Fees	73,240,000	75,253,000	76,541,000	78,633,000	80,052,000	
Investment Income	10,920,000	10,940,000	10,960,000	11,070,000	11,180,000	
Departmental Government Transfers	8,120,000	8,030,000	7,940,000	7,950,000	7,960,000	
Corporate Government Transfers	2,328,000	4,449,000	5,598,000	6,685,000	6,706,000	
Transfers from Other Governments	10,448,000	12,479,000	13,538,000	14,635,000	14,666,000	
Departmental Other Revenues	35,587,000	36,552,000	37,547,000	38,567,000	39,616,000	
Corporate Lease Revenue	7,408,000	10,615,000	10,677,000	10,739,000	10,802,000	
Corporate Penalties & Interest	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	
Other Revenue	46,635,000	50,807,000	51,864,000	52,946,000	54,058,000	
Revenues from Other Sources	68,003,000	74,226,000	76,362,000	78,651,000	79,904,000	
TOTAL FUNDING SOURCES	\$ 576,015,000	\$ 600,326,000	\$ 620,446,000	\$ 642,172,000	\$ 662,861,000	
PROPOSED EXPENDITURES						
Police Services	\$ 189,991,000	\$ 195,276,000	\$ 199,473,000	\$ 205,799,000	\$ 210,130,000	
Fire Services	66,866,000	67,719,000	67,864,000	68,009,000	68,154,000	
Parks, Recreation & Culture	108,538,000	109,602,000	110,163,000	116,371,000	117,050,000	
General Government	63,893,000	65,162,000	64,631,000	65,000,000	65,369,000	
Planning & Development	32,510,000	32,560,000	32,615,000	32,675,000	32,740,000	
Surrey Public Library	21,015,000	21,074,000	21,133,000	21,193,000	21,252,000	
Engineering Services	9,936,000	9,716,000	10,012,000	10,316,000	10,629,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Municipal Expenditures	494,075,000	502,435,000	507,217,000	520,689,000	526,650,000	
Fiscal Services & Debt Interest	7,253,000	9,481,000	9,607,000	8,318,000	8,324,000	
Municipal Debt Repayment	4,682,000	9,151,000	10,195,000	10,313,000	10,313,000	
TOTAL EXPENDITURES	\$ 506,010,000	\$ 521,067,000	\$ 527,019,000	\$ 539,320,000	\$ 545,287,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	73,958,000	49,733,000	50,756,000	49,782,000	42,184,000	
Internal Borrowing To/(From) Reserves	1,049,000	19,721,000	23,496,000	26,542,000	16,398,000	
Transfers To/(From) Capital Sources	\$ 75,007,000	\$ 69,454,000	\$ 74,252,000	\$ 76,324,000	\$ 58,582,000	
Transfers To/(From) Operating Sources	\$ (5,002,000)	\$ 9,805,000	\$ 19,175,000	\$ 26,528,000	\$ 58,992,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 70,005,000	\$ 79,259,000	\$ 93,427,000	\$ 102,852,000	\$ 117,574,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Mayor, Council and Grants

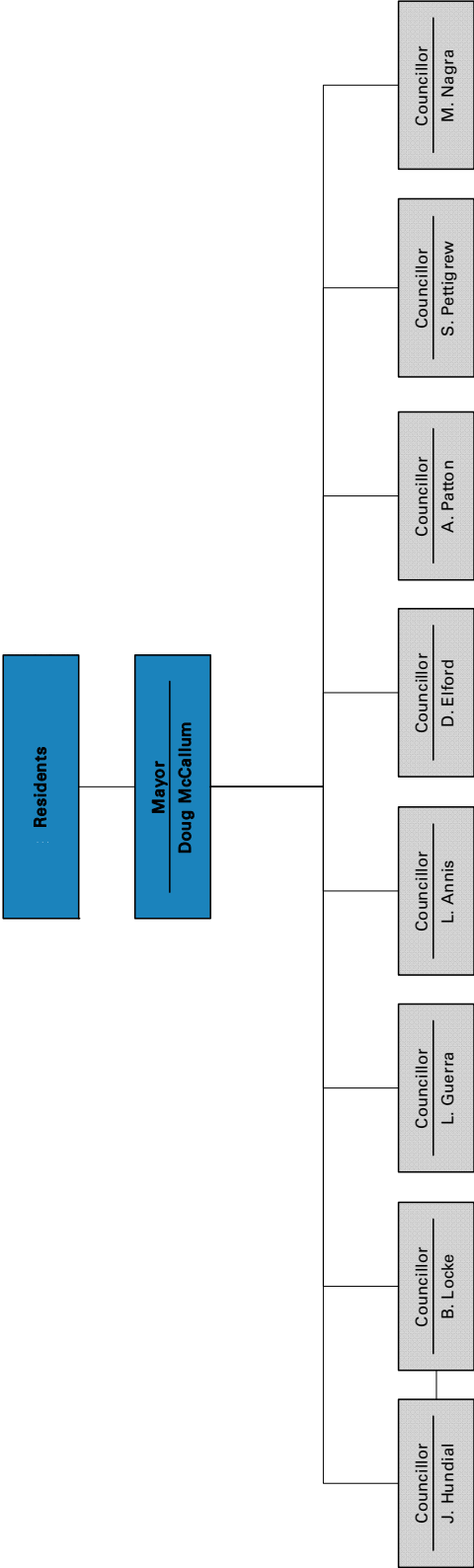
Mayor and Council

Back Row: Linda Annis; Doug Elford; Jack Singh Hundial; Brenda Locke

Front Row: Steven Pettigrew; Laurie Guerra; Mayor Doug McCallum;
Allison Patton; Mandeep Nagra

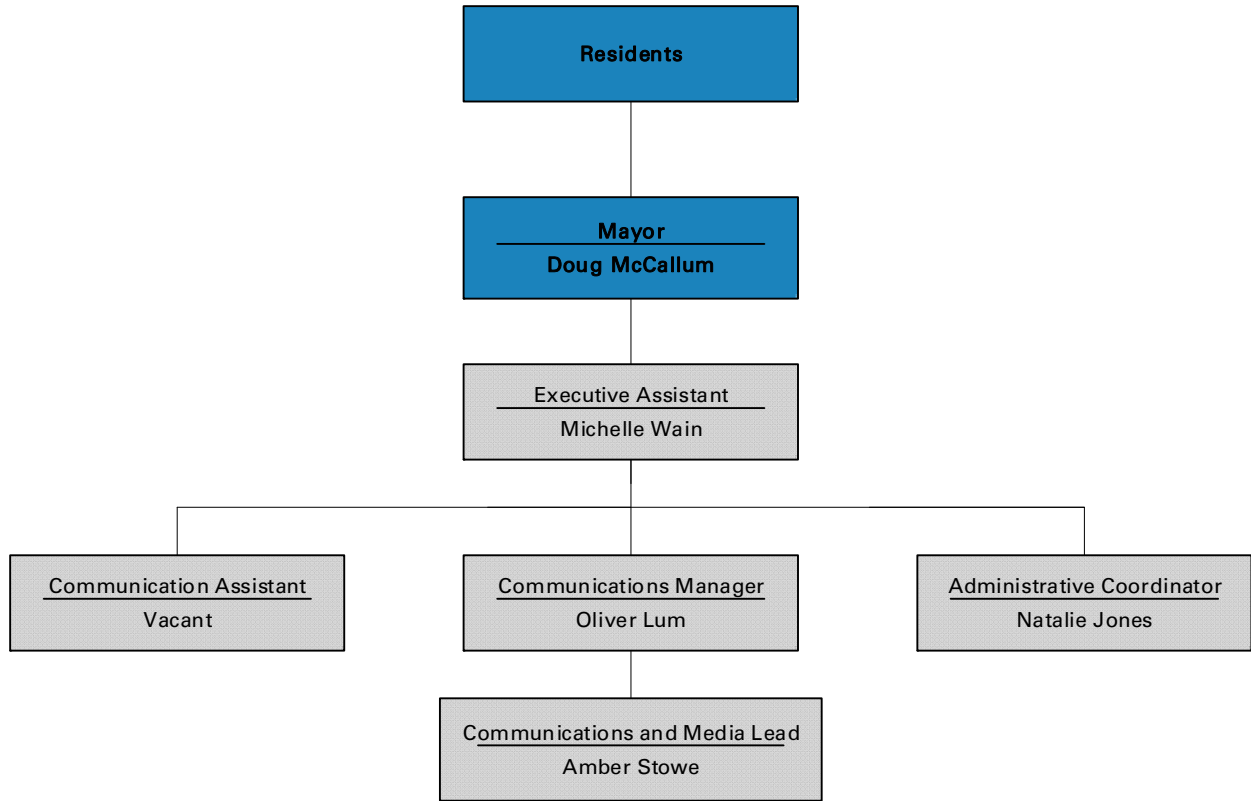
DEPARTMENTAL OVERVIEW

MAYOR AND COUNCIL



DEPARTMENTAL FUNCTIONS

MAYOR'S OFFICE



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.

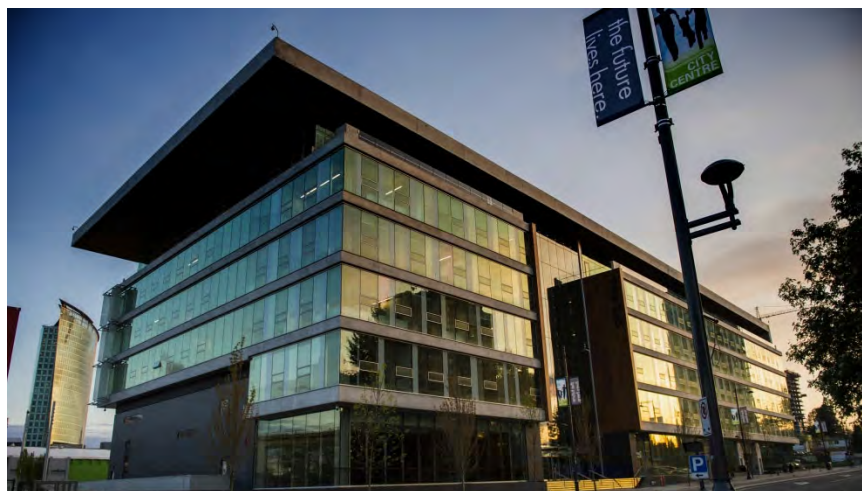
Council also has the responsibility to obtain, release and manage City property, assets and operations as delegated through the City Manager.

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.

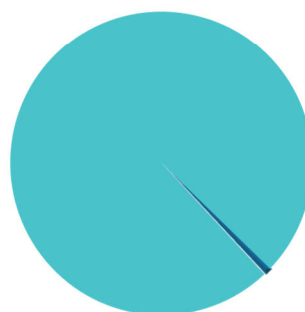


Surrey City Hall, looking south at dusk

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Office of the Mayor	\$ 765	\$ 625	\$ 883	\$ 887	\$ 888	\$ 889	\$ 890	\$ 891
Council	832	798	877	879	884	889	894	899
City Grants	1,758	1,839	1,839	1,839	1,839	1,839	1,839	1,839
	\$ 3,355	\$ 3,262	\$ 3,599	\$ 3,605	\$ 3,611	\$ 3,617	\$ 3,623	\$ 3,629
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Government:	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,420	1,314	1,484	1,486	1,486	1,486	1,486	1,486
Operating Costs	1,685	1,473	2,113	2,117	2,123	2,129	2,135	2,141
Internal Services Used	17	20	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(225)	-	-	-	-	-	-
	3,119	2,582	3,599	3,605	3,611	3,617	3,623	3,629
Net Operations Total	3,119	2,582	3,599	3,605	3,611	3,617	3,623	3,629
Transfers								
To (From) Capital Sources	1	-	-	-	-	-	-	-
To (From) Operating Sources	235	680	-	-	-	-	-	-
	236	680	-	-	-	-	-	-
	\$ 3,355	\$ 3,262	\$ 3,599	\$ 3,605	\$ 3,611	\$ 3,617	\$ 3,623	\$ 3,629



0.83% of General Net
Taxation allocated to
Mayor, Council &
Grants

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	718	594	765	765	765	765	765	765
Operating Costs	32	11	116	120	121	122	123	124
Internal Services Used	14	20	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	764	625	883	887	888	889	890	891
Net Operations Total	764	625	883	887	888	889	890	891
Transfers								
To (From) Capital Sources	1	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	1	-	-	-	-	-	-	-
	\$ 765	\$ 625	\$ 883	\$ 887	\$ 888	\$ 889	\$ 890	\$ 891
COUNCIL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	702	720	719	721	721	721	721	721
Operating Costs	130	78	158	158	163	168	173	178
Internal Services Used	3	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	-	-	-	-	-	-	-
	832	798	877	879	884	889	894	899
Net Operations Total	832	798	877	879	884	889	894	899
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 832	\$ 798	\$ 877	\$ 879	\$ 884	\$ 889	\$ 894	\$ 899

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
City Leases								
Fraser Valley Heritage Rail Society	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112
Surrey Heritage Society	57	57	57	57	57	57	57	57
Surrey Sailing Club	24	24	24	24	24	24	24	24
Panorama Ridge Riding Club	23	22	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	-	-	-	-	-	-	-
	237	234	234	234	234	234	234	234
Property Taxes								
Unallocated Taxes	3	5	5	5	5	5	5	5
	3	5	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	10	-	-	-	-	-	-	-
Surrey Tourism & Convention Association	10	10	10	10	10	10	10	10
	40	30	30	30	30	30	30	30
Lower Fraser Valley Exhibition								
Operations	398	409	407	409	409	409	409	409
Credit Security	-	-	200	200	200	200	200	200
Cloverdale Rodeo	225	-	225	225	225	225	225	225
	623	409	832	834	834	834	834	834
Other Recurring								
Surrey Crime Prevention Society	260	260	260	260	260	260	260	260
Metro Vancouver Crime Stoppers	45	50	50	55	55	55	55	55
The Lookout Emergency Aid Society	25	25	25	25	25	25	25	25
Cloverdale Curling Club	70	70	71	72	72	72	72	72
Policing at Community Events	59	-	125	125	125	125	125	125
Sports Tourism	49	-	50	50	50	50	50	50
Community/Façade Enhancement Program	33	8	45	45	45	45	45	45
Arts Council of Surrey	5	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	1	1	5	5	5	5	5	5
Special Recognition	-	-	5	5	5	5	5	5
Pacific Post Partum Support Society	2	-	-	-	-	-	-	-
Surrey Christmas Bureau	2	-	-	-	-	-	-	-
iShop Cloverdale - Cloverdale Chamber of Commerce	5	-	-	-	-	-	-	-
Fraser Region Community Justice Initiatives Association	-	1	-	-	-	-	-	-
Pacific Parklands Foundation	-	2	-	-	-	-	-	-
Youth for A Change	-	1	-	-	-	-	-	-
One-time Grants	58	52	91	83	83	83	83	83
	620	481	738	736	736	736	736	736
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	235	680	-	-	-	-	-	-
	235	680	-	-	-	-	-	-
	\$ 1,758	\$ 1,839	\$ 1,839	\$ 1,839	\$ 1,839	\$ 1,839	\$ 1,839	\$ 1,839

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Al Mustafa Academy Society	Health & Social	\$ 1,000	Funding towards "The Wellness Project" training sessions in Mental Health First Aid and The Working Mind programs to assist those people within the Muslim community in need of mental health support in the workplace.
Backpack Buddies	Health & Social	\$ 3,000	Funding towards the Backpack Buddies program which provides healthy weekend meals and food to school age children living in poverty.
Better Cause Society	Health & Social	\$ 3,000	Funding towards the storage and distribution of donated, used furniture to Surrey residents in need.
Boys and Girls Clubs of South Coast BC	Health & Social	\$ 3,000	Funding towards two custom-designed wooden storage benches for the Surrey Boys and Girls Club.
Canadian Mental Health Association, Vancouver - Fraser Branch	Health & Social	\$ 3,000	Funding towards three Surrey Super Fun Groups which provide recreational, educational and supportive programs for vulnerable children and youth with mental illness or whose parents have mental health and/or addiction challenges.
Cloverdale Community Kitchen	Health & Social	\$ 2,000	Funding towards the Cloverdale Christmas Hamper Program to purchase grocery gift cards for the hampers.
Crescent Beach Property Owners Association	Health & Social	\$ 2,000	Funding towards the purchase and installation of three Automatic External Defibrillators in public areas on Crescent Beach in the event of a cardiac emergency.
Downtown Surrey Business Improvement Association	Community Promotion	\$ 2,500	Funding towards Movies Under the Stars Drive In 2021 - August 2021 at Holland Park.
Downtown Surrey Business Improvement Association	Culture & Rec	\$ 1,500	Funding towards weekly "Surrey Voices" summer event to share and promote cultural awareness within Surrey.
Find Your Forte	Culture & Rec	\$ 1,500	Funding forwards the expansion and adaptation of the music education program, which provides free weekly piano lessons to children in foster care and from low-income families, due to increasing demand.
Fraser Region Community Justice Initiatives Association	Health & Social	\$ 2,000	Funding towards the "Youth Black Book" online guide and wallet-sized information cards with website location and emergency contact numbers for support services for at-risk youth.
Greater Vancouver Law Students' Legal Advice Program	Health & Social	\$ 2,500	Funding towards hiring an additional law student to work at program clinics over the summer months.
Moving Forward Family Services	Health & Social	\$ 2,000	Funding towards one qualified counsellor to co-facilitate with two interns (in-kind) 6 online group counselling programs.
Muslim Food Bank and Community Services	Health & Social	\$ 2,000	Funding towards training 50 caseworkers in trauma-informed practices to help refugees throughout the Covid-19 pandemic with various needs and insecurities such as capacity building, emotional support, food assistance and career development.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Newton Business Improvement Association	Community Promotion	\$ 2,000	Funding towards the "Car Free Day" community festival and market on June 12, 2021.
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 at-risk and vulnerable youth in Surrey.
Pacific Post Partum Support Society	Health & Social	\$ 2,000	Funding towards the free telephone and text support lines program that provides counselling and information for women suffering from post partum depression or anxiety, their caregivers and family members.
Pathfinder Youth Centre Society	Health & Social	\$ 2,000	Funding towards the "Employment Beginnings" program to provide vulnerable youth clients (aged 15 - 30) with skills and knowledge to overcome their barriers to employment.
PLEA Community Services Society of BC	Health & Social	\$ 2,000	Funding towards Taking Care of Ourselves prevention workshops for children and youth about protecting themselves from sexual exploitation and sex trafficking.
SOS Children's Village BC	Health & Social	\$ 3,000	To support vulnerable youth to prevent or end their homelessness by teaching them life skills towards their independence.
Surrey Amateur Radio Communications	Culture & Rec	\$ 500	Funding towards Field Day event June 25 - 27, 2021
Surrey Christmas Bureau Society	Health & Social	\$ 3,500	To support the grocery voucher program for low income and struggling families for the Christmas season.
Surrey Community Cat Foundation	Health & Social	\$ 1,500	To support the spay program for surgeries for 10 cats owned by low income residents in Surrey.
You Wear it Well...Just for Grads Society	Health & Social	\$ 2,500	Funding towards venue rent and insurance for the "Boutique Day" event March 7, 2021, for graduation attire for at-risk students, encouraging them to stay in school and attend their graduation ceremonies.
Fraser Valley Heritage Railway Society	Lease	\$ 112,000	2021 Lease-in-kind
Surrey Sailing Club	Lease	\$ 24,000	2021 Lease-in-kind
Surrey Heritage Society	Lease	\$ 57,000	2021 Lease-in-kind
Panorama Ridge Riding Club	Lease	\$ 22,500	2021 Lease-in-kind
Lower Mainland German Shepherd Dog Club	Lease	\$ 6,000	2021 Lease-in-kind
Action BMX Association	Lease	\$ 12,000	2021 Lease-in-kind
Crescent Beach Swim Club	Lease	\$ 625	2021 Lease-in-kind
Cloverdale District Chamber of Commerce	Business and Tourism	\$ 10,000	Business Tradeshow & Awards

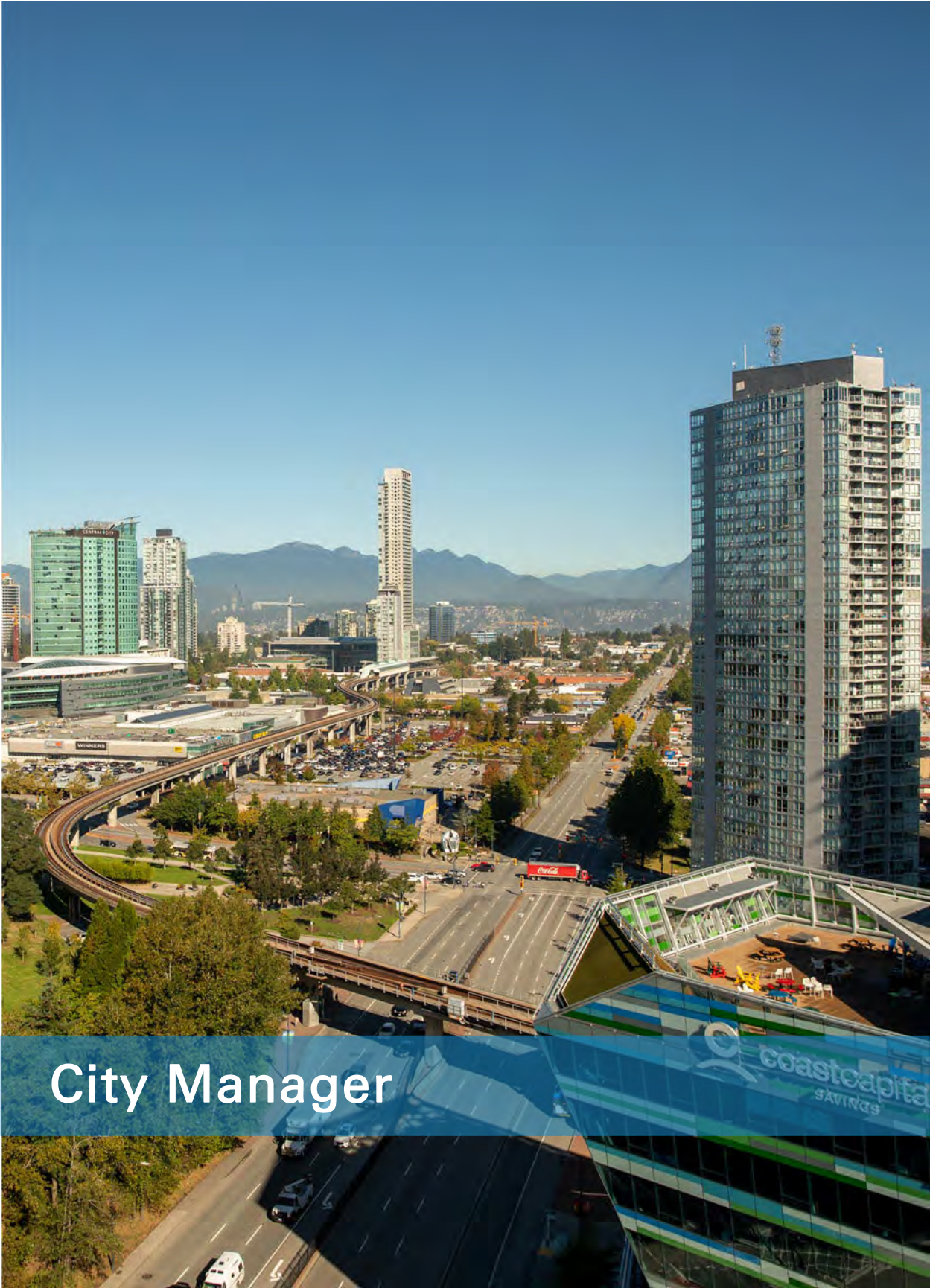
MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
South Surrey/White Rock Chamber of Commerce	Business and Tourism	\$ 10,000	Business Referral Service & Festival, Awards
Surrey Tourism & Convention Association	Business and Tourism	\$ 10,000	City Wide Tourism
Surrey Crime Prevention Society	Crime Prevention	\$ 260,000	Crime Prevention, Community Safety
Crime Stoppers	Crime Prevention	\$ 55,000	TIPS Line
Lookout Housing and Health Society	Crime Prevention	\$ 25,000	Street Youth Services
Lower Fraser Valley Exhibition	Community	\$ 409,200	2021 Operations
Lower Fraser Valley Exhibition	Community	\$ 200,000	2021 Operations Line of Credit
Cloverdale Rodeo	Community	\$ 225,000	Event Support
Cloverdale Curling Club	Community	\$ 71,800	2021 Operations
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
Dry Grad Events	Community	\$ 500	2021 Dry Grad Events
Unallocated Dry Grad Events	Community	\$ 4,000	2021 Dry Grad Events
Unallocated Special Recognition	Community	\$ 5,000	
Unallocated Property Taxes	Property Taxes	\$ 5,000	
Unallocated One-time Grants		\$ 31,375	
Total		<u>\$1,839,000</u>	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2020 ADOPTED BUDGET		\$	3,599
REVENUES		<u>\$ -</u>	<u>\$ -</u>
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Rate Adjustments	.....	\$ -
Reclassified Positions	.....	2	
New Position	.....	-	2
Operating Costs		<u>4</u>	<u>4</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>6</u>
2021 BUDGET		\$	3,605
<hr/>			
2021 ADOPTED BUDGET		\$	3,605
REVENUES		<u>\$ -</u>	<u>-</u>
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	\$ -	-
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>24</u>
2025 BUDGET		\$	3,629

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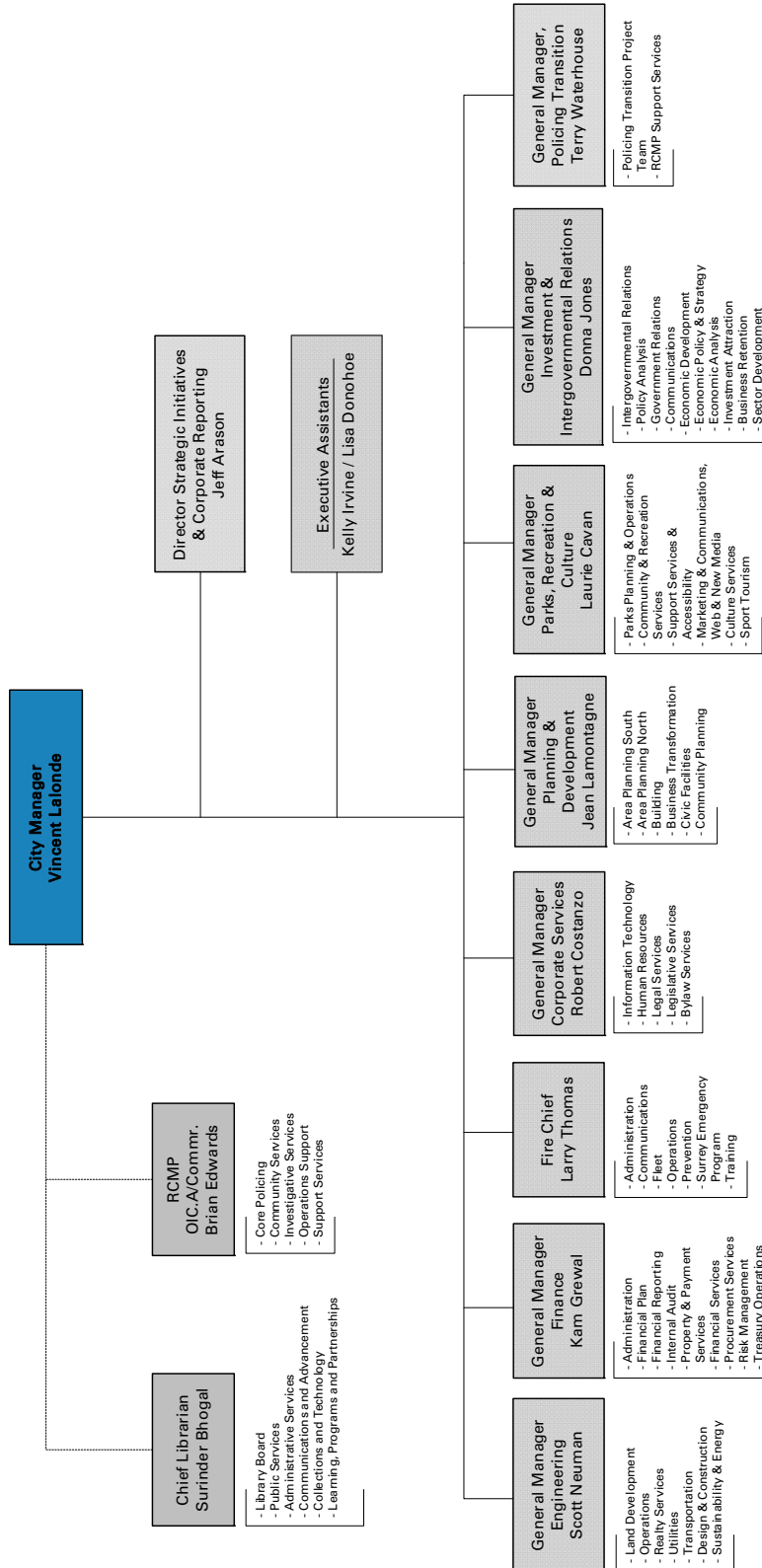


City Manager



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;
- Oversees the management and administration of the City’s Emergency Operations Centre;
- 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.

2020 ACCOMPLISHMENTS

The City Manager’s Office worked closely with every department across the organization to deliver key accomplishments in 2020, including selected initiatives where the City Manager’s Office played a key role or coordinating role:

INCLUSION



- Worked with BC Housing and the Fraser Health Authority to establish an Emergency Response Centre to help the City’s priority population (experiencing housing instability) requiring isolation space due to COVID-19; and
- Worked with BC Housing to establish a new 43 bed shelter (The Olive Branch Shelter) in North Surrey to help the City’s priority population (experiencing housing instability).

CITY MANAGER

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 ongoing completion and/or updating of land use plans in Fleetwood, Semiahmoo, East Newton, Redwood Heights, and Newton-King George.

PUBLIC SAFETY



- Established and led the City's Emergency Operations Centre ("EOC") to manage the City's response to the COVID-19 pandemic; and
- Continued to support the necessary steps to successfully transition policing services in the City of Surrey from the RCMP to the Surrey Police Service.

ECONOMIC PROSPERITY & LIVELIHOODS



- Supported the development of Surrey Makes Personal Protective Equipment ("PPE") initiative to support local manufacturers in retooling and securing contracts to help supply PPE; and
- Supported the development and launch of the Surrey Store to Door initiative to encourage residents to shop online and support local businesses, offering online sales and delivery services.

HEALTH AND WELLNESS



- Coordinated the City's response to the COVID-19 pandemic with the President and CEO of the Fraser Health Authority; and
- Worked with the CEO of Fraser Health and the Ministry of Health to accelerate the application review and approval projects for the new hospital in Cloverdale.

INFRASTRUCTURE



- Worked to finalize the Supportive Policies Agreement with TransLink for the Surrey-Langley SkyTrain Project, and continued to support staff on finalizing the reference design, specifications and municipal access agreement for the Project, ensuring the project is ready for procurement with potential handover to the Provincial Government for delivery; and

- Developed and submitted a comprehensive list of “shovel ready” infrastructure projects suitable Federal stimulus funding.

CORPORATE SUSTAINABILITY

- 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;
- Supported the establishment of the Ethics Commissioner who is responsible for providing guidance on ethical conduct and resolving disputes and conducting investigations; and
- Supported the implementation of Personal Development Plan for all regular employees across the organization.

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.



BUILT ENVIRONMENT & NEIGHBOURHOODS

- Support the continued enhancement of the City’s online service capabilities; and
- Support the completion of land use plans in Fleetwood, Newton-King George and Semiahmoo.



South Entrance of Civic Centre Tower

CITY MANAGER

PUBLIC SAFETY



- Continue to lead the City's Emergency Operations Centre ("EOC") in response to the COVID-19 pandemic; and
- Continue the necessary steps to successfully transition policing services in the City of Surrey from the RCMP to the new Surrey Police Service.

ECONOMIC PROSPERITY & LIVELIHOODS



- Prioritize and pursue significant grant opportunities to support new infrastructure; and
- Support the implementation of an Economic Recovery Roadmap to guide the City's economic recovery efforts through the pandemic.

HEALTH AND WELLNESS



- Continue to coordinate the City's response to COVID-19 with the President and CEO of the Fraser Health Authority; and
- Continue to implement actions to improve the quality of Supportive Recovery Facilities operating in Surrey.

INFRASTRUCTURE



- Continue to support staff on finalizing the reference design, specifications and municipal access agreement for the Surrey Langley SkyTrain project, ensuring the project is ready for procurement with potential handover to the Provincial Government for delivery; and
- Continue to work in collaboration with TransLink and the Province on the Surrey Langley SkyTrain extension from Fleetwood to Clayton, and Langley.

CORPORATE SUSTAINABILITY

- Launch the 2022 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)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
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%

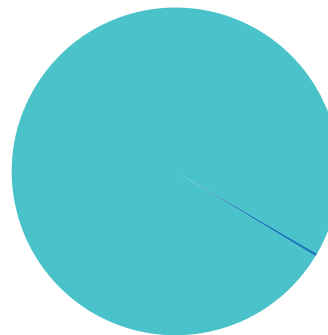


North Surrey Sport & Ice Complex

CITY MANAGER – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 932	\$ 858	\$ 1,075	\$ 1,114	\$ 1,117	\$ 1,120	\$ 1,123	\$ 1,126
Strategic Initiatives & Corp Reporting	189	256	343	436	436	436	436	436
	\$ 1,121	\$ 1,114	\$ 1,418	\$ 1,550	\$ 1,553	\$ 1,556	\$ 1,559	\$ 1,562
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1)	\$ -	\$ (2)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	(2)	-	-	-	-	-
Expenditures								
Salaries and Benefits	981	1,077	1,094	1,224	1,224	1,224	1,224	1,224
Operating Costs	138	42	156	156	159	162	165	168
Internal Services Used	23	-	170	170	170	170	170	170
Internal Services Recovered	(20)	(3)	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
	1,122	1,114	1,420	1,550	1,553	1,556	1,559	1,562
Net Operations Total	1,121	1,114	1,418	1,550	1,553	1,556	1,559	1,562
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,121	\$ 1,114	\$ 1,418	\$ 1,550	\$ 1,553	\$ 1,556	\$ 1,559	\$ 1,562



0.36% of General Net
Taxation allocated to
City Manager

CITY MANAGER—DEPARTMENTAL OPERATIONS

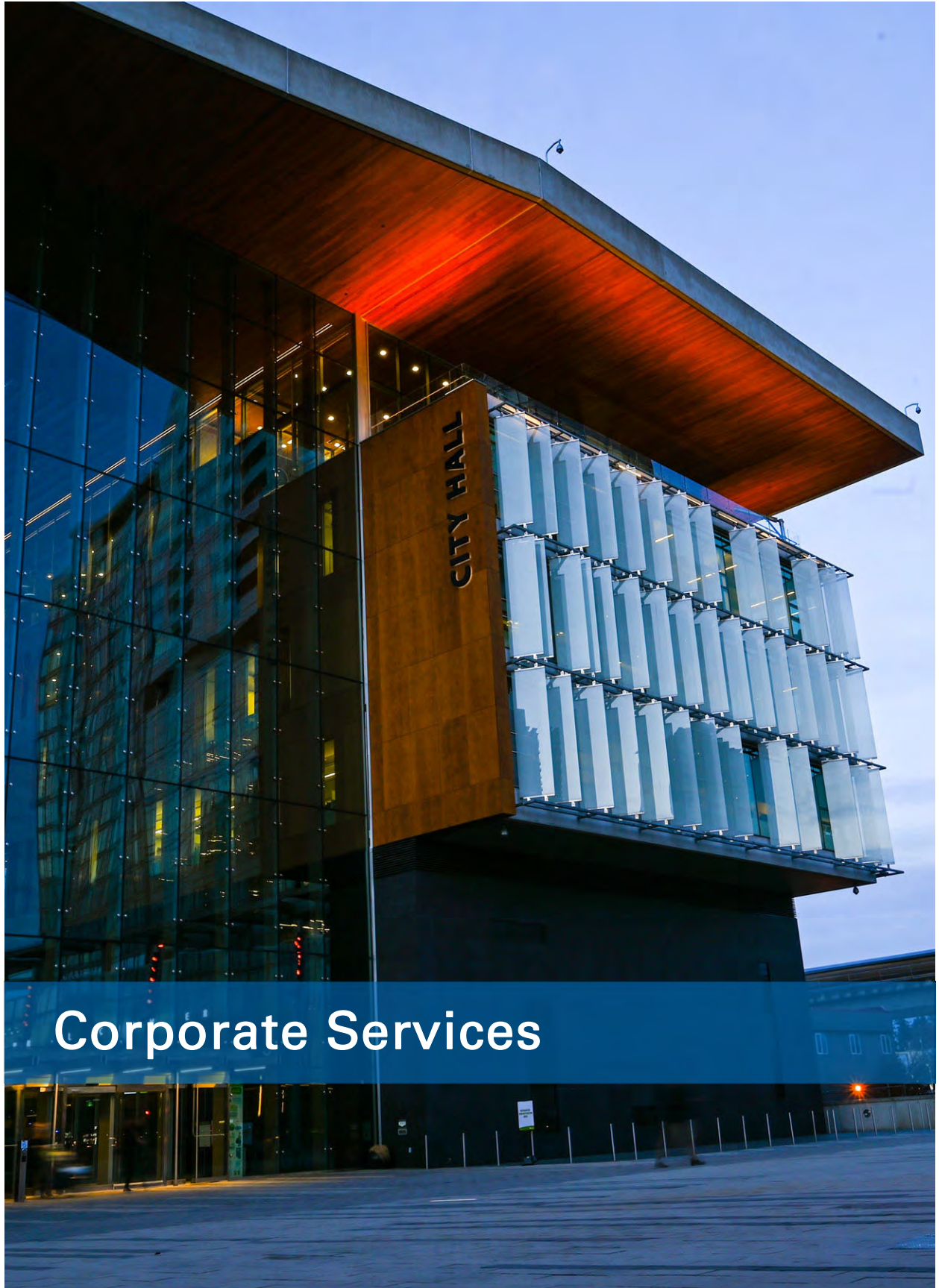
(in thousands)

ADMINISTRATION	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (1)	\$ -	\$ (2)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	-	(2)	-	-	-	-	-
Expenditures								
Salaries and Benefits	792	821	751	788	788	788	788	788
Operating Costs	138	42	156	156	159	162	165	168
Internal Services Used	23	-	170	170	170	170	170	170
Internal Services Recovered	(20)	(3)	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
	933	858	1,077	1,114	1,117	1,120	1,123	1,126
Net Operations Total	932	858	1,075	1,114	1,117	1,120	1,123	1,126
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 932	\$ 858	\$ 1,075	\$ 1,114	\$ 1,117	\$ 1,120	\$ 1,123	\$ 1,126
STRATEGIC INITIATIVES & CORPORATE REPORTING								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	189	256	343	436	436	436	436	436
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	189	256	343	436	436	436	436	436
Net Operations Total	189	256	343	436	436	436	436	436
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 189	\$ 256	\$ 343	\$ 436	\$ 436	\$ 436	\$ 436	\$ 436

CITY MANAGER—SIGNIFICANT CHANGES

(in thousands)

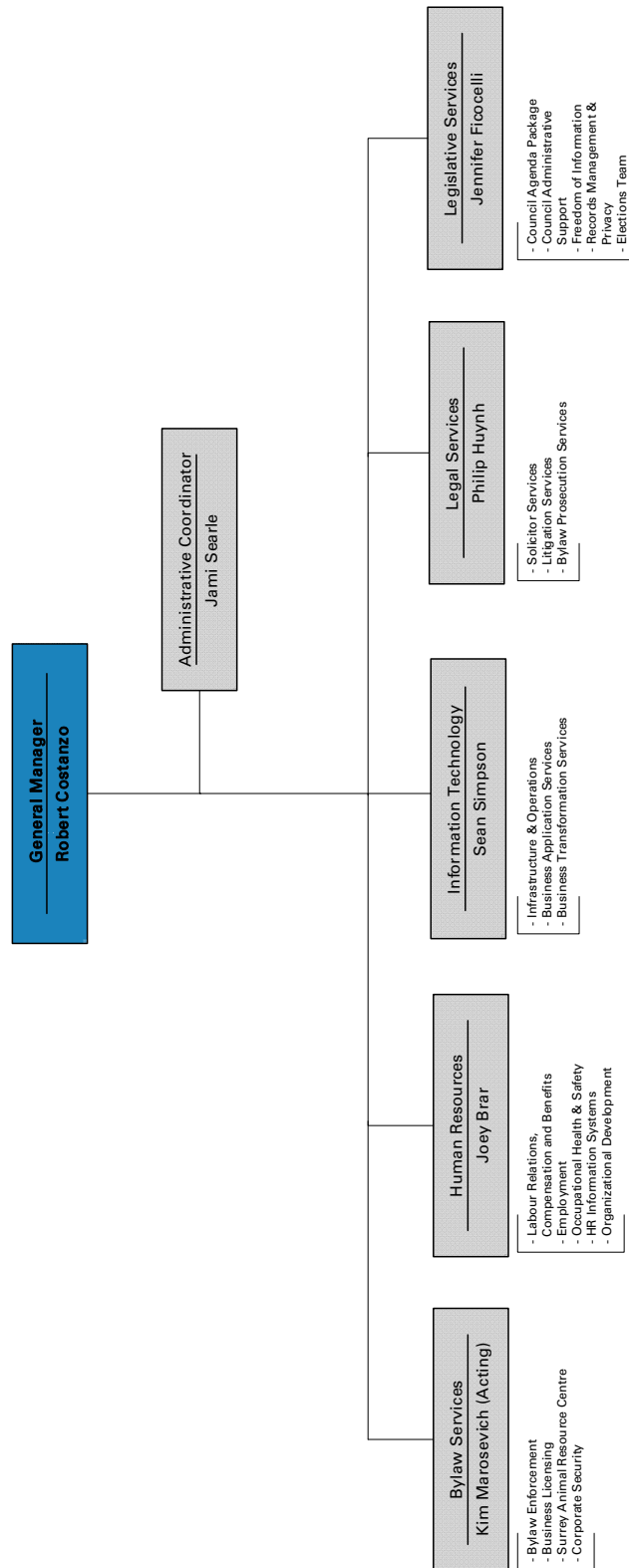
2020 ADOPTED BUDGET		\$	1,418
REVENUES			
Total Change in Revenues			<u>2</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	.....	-
Reclass Positions	.....	30	
New Positions	.....	100	130
Operating Costs	.....	-	-
Total Change in Expenditures			<u>130</u>
TRANSFERS			
Transfer From/(To) Own Sources		-	-
2021 BUDGET		\$	1,550
2021 ADOPTED BUDGET		\$	1,550
REVENUES			
Total Change in Revenues			<u>-</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	-	-
Operating Costs			
Inflationary Increases and Growth	.....	12	12
Total Change in Expenditures			<u>12</u>
TRANSFERS			
Transfer To/(From) Own Sources		-	-
2025 BUDGET		\$	1,562



Corporate Services

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.

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.

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.

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.

BYLAW ENFORCEMENT, COMPLIANCE & LICENSING

The Bylaw Services 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

CORPORATE SERVICES

compliance for safety, maintenance, beautification and livability issues within the community.

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").

2020 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, 33 key cultural events and important awareness days were recognized in 2020; and
- Developed and implemented a recruitment campaign aimed at encouraging women to explore a career in Engineering at the City of Surrey.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Assist with Economic Incentive Policy to stimulate development in the City.

PUBLIC SAFETY



- Provided support for the creation of the Surrey Police Department, in the areas of recruitment, information technology, privacy, records management requests for information under FIPPA and legal services;
- 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;

CORPORATE SERVICES

- Established and implemented a pandemic plan for council and committee meetings to ensure meetings were held in compliance with the Provincial Health Officer's orders and to ensure the safety of staff, Council and members of the public; and
- Bylaw Enforcement Officers referred 64 abandoned properties to the Fire Services Team in 2020. 18 properties were subsequently demolished.

ECONOMIC PROSPERITY & LIVELIHOODS



The City was awarded 3 national and 2 provincial awards which positioned the City as a safe, desirable and engaging workplace:

- ◇ Canada's Best Diversity Employers
- ◇ Canada's Top Employer for Young People
- ◇ Canada's Greenest Employers
- ◇ Organizational Safety Excellence Award from the BC Municipal Safety Association
- ◇ City of Excellence – Innovation Award from the BC Municipal Safety Association



ECOSYSTEMS



- The Digital Mailroom was expanded to include new City business areas;
- Corporate Records securely shredded and recycled 31 tonnes of paper, with the following environmental benefits; 513 trees preserved, 117 cubic yards of landfill space conserved, 82.5 swimming pools of water save, 102,836 kWh of electricity saved and
- the equivalent of 5 cars removed from the road this year; and
- The Surrey Animal Resource Centre ("SARC") took in 1,172 animals in 2020. SARC reunited 462 animals with their owners and assisted in finding new homes for 626 more, including 357 cats and 95 dogs.

CORPORATE SERVICES

EDUCATION & CULTURE



- Successfully integrated the City's Great 8 core competency framework into recruitment, succession planning, probationary performance reviews and personal development plans.

HEALTH & WELLNESS

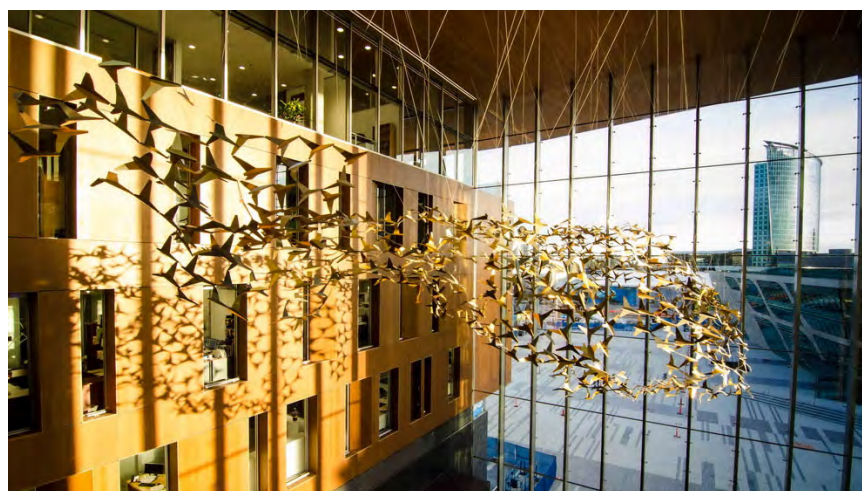


- Created an organization-wide mental health strategy aimed at building greater employee awareness and understanding of mental health; reducing stigma; and, fostering a safe and supportive culture in the workplace.

INFRASTRUCTURE



- Implemented new technology infrastructure to support virtual council and board meetings;
- A new Surrey.ca website integrated with MySurrey Account launched in 2020, with several new and enhanced online services capabilities including: Single Family Dwelling Building Permit with Accessory Building Permit, Ethics Complaint Submission, Bylaw Enforcement Notice Payment & Dispute, and improvements to Report a Problem, FIRE Information Request and Online Developer Inquiry services;
- 33,079 MySurrey Accounts were created in 2020 for a total of 65,415 current MySurrey Accounts; and
- Online transactions increased in 2020, with over 66% being completed remotely, which results in considerable savings for both citizen and business in travel time and city resources.



Interior of Surrey City Hall

CORPORATE SUSTAINABILITY

- Successfully converted continuous improvement training to virtual course delivery and instituted over 100 process improvements within their respective business areas;
- Successfully implemented a Council Code of Conduct and Ethics Commissioner Office;
- Supported the Ethics Commissioner in establishing the Office of the Ethics Commissioner;
- All bylaws, including historical bylaws are now available digitally;
- A process review was conducted for the council agenda process and procedures were streamlined to increase quality and efficiency; and
- Established new procedures for mail services regarding handling mail and documents during a pandemic. This included new processes for Canada Post mail normally delivered to facilities that were closed during the pandemic as well as safe procedures for handling mail.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Develop a Workplace Diversity and Inclusion Strategy for the City.

PUBLIC SAFETY



- Continue to provide support for the creation of the Surrey Police Department, in the areas of recruitment, information technology, privacy, records management requests for information under FIPPA 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.

CORPORATE SERVICES

ECOSYSTEMS



- Significant update of the Tree Preservation Bylaw to enhance tree protection, streamline processes, and increase fees and penalties.

EDUCATION & CULTURE



- Implement Learning Management System for the City;
- Reassess and renew the Emerging Leaders Program with integration into the City's Great 8 core competency framework; and
- Increase resources offered to the public through the Surrey Animal

Resource Centre, such as animal behavior and training classes.



Secure City
Data



Secure Critical
Infrastructure



Secure the
Citizen

INFRASTRUCTURE



- Continue to support the Engineering Department in the British Columbia Utilities Commission ("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 new City Employee Code of Conduct;
- Develop Long-term Organizational Remote Working Framework; and
- Expand Bylaw Adjudication process beyond parking enforcement.



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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Bylaw Enforcement, Compliance & Licensing	% of Voluntary Compliance gained (Public Safety)	73%	75%	75%	75%	75%	75%	75%
Information Technology	% of transactions completed by citizens using City online services (Infrastructure)	66%	53%	55%	58%	61%	65%	66%
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person a year (Health & Wellness)	4.0	2.6	2.6	2.6	2.6	2.6	2.6
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	83	80	79	78	77	77	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	72	74	73	72	71	71	71

CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Labour Relations & Total Compensation	# of staff with perfect attendance (Economic Prosperity)	528	535	540	545	550	550	550
Legal Services	Prosecution fine revenue (Public Safety)	\$143,200	\$125,000	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000
Legislative Services	Number of FOI requests received where the requester was directed to the City's website for the information (Inclusion)	27%	17%	29%	30%	31%	32%	33%
	Number of pages received in the mailroom from Canada Post and scanned to digital format (Ecosystem)	6,630	6,000	7,000	7,500	8,000	8,500	9,000

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ 391	\$ 2,851	\$ (941)	\$ (1,251)	\$ (1,409)	\$ (1,576)	\$ (1,751)	\$ (1,936)
<i>General Government:</i>								
Corp Services Administration	423	498	344	427	427	427	427	427
Human Resources	4,595	4,362	5,099	5,111	5,111	5,111	5,111	5,111
Information Technology	24,397	25,215	25,717	27,677	27,742	27,792	27,842	27,892
Legal Services	1,994	2,385	2,567	2,516	2,521	2,526	2,531	2,536
Legislative Services	3,697	3,699	3,789	3,679	3,699	3,719	3,739	3,759
<i>General Government Total</i>	35,106	36,159	37,516	39,410	39,500	39,575	39,650	39,725
	\$ 35,497	\$ 39,010	\$ 36,575	\$ 38,159	\$ 38,091	\$ 37,999	\$ 37,899	\$ 37,789
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,419)	\$ (1,136)	\$ (1,596)	\$ (1,787)	\$ (1,834)	\$ (1,883)	\$ (1,933)	\$ (1,985)
Transfers from Other Government:	-	-	-	-	-	-	-	-
Grants, Donations and Other	(9,030)	(7,712)	(8,074)	(8,308)	(8,549)	(8,797)	(9,052)	(9,315)
	(10,449)	(8,848)	(9,670)	(10,095)	(10,383)	(10,680)	(10,985)	(11,300)
Expenditures								
Salaries and Benefits	28,936	31,575	30,065	31,325	31,415	31,325	31,325	31,325
Operating Costs	15,982	15,674	12,123	12,898	13,963	13,408	13,663	13,918
Internal Services Used	1,983	1,291	589	638	638	638	638	638
Internal Services Recovered	(4,023)	(3,938)	(2,499)	(2,574)	(2,624)	(2,674)	(2,724)	(2,774)
External Recoveries	(507)	(1,021)	-	-	-	-	-	-
	42,371	43,581	40,278	42,287	43,392	42,697	42,902	43,107
Net Operations Total	31,922	34,733	30,608	32,192	33,009	32,017	31,917	31,807
Transfers								
To (From) Capital Sources	3,645	2,662	5,742	5,742	4,857	5,757	5,757	5,757
To (From) Operating Sources	(70)	1,615	225	225	225	225	225	225
	3,575	4,277	5,967	5,967	5,082	5,982	5,982	5,982
	\$ 35,497	\$ 39,010	\$ 36,575	\$ 38,159	\$ 38,091	\$ 37,999	\$ 37,899	\$ 37,789



8.78% of General Net
Taxation allocated to
Corporate Services

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (1,398)	\$ (982)	\$ (1,594)	\$ (1,637)	\$ (1,684)	\$ (1,733)	\$ (1,783)	\$ (1,835)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(9,010)	(7,712)	(8,074)	(8,308)	(8,549)	(8,797)	(9,052)	(9,315)
	(10,408)	(8,694)	(9,668)	(9,945)	(10,233)	(10,530)	(10,835)	(11,150)
Expenditures								
Salaries and Benefits	7,323	8,373	7,069	7,483	7,483	7,483	7,483	7,483
Operating Costs	3,411	3,015	1,353	764	894	1,024	1,154	1,284
Internal Services Used	760	795	567	616	616	616	616	616
Internal Services Recovered	(262)	(205)	(262)	(169)	(169)	(169)	(169)	(169)
External Recoveries	(400)	(941)	-	-	-	-	-	-
	10,832	11,037	8,727	8,694	8,824	8,954	9,084	9,214
Net Operations Total	424	2,343	(941)	(1,251)	(1,409)	(1,576)	(1,751)	(1,936)
Transfers								
To (From) Capital Sources	1	118	-	-	-	-	-	-
To (From) Operating Sources	(34)	390	-	-	-	-	-	-
	(33)	508	-	-	-	-	-	-
	\$ 391	\$ 2,851	\$ (941)	\$ (1,251)	\$ (1,409)	\$ (1,576)	\$ (1,751)	\$ (1,936)
CORPORATE SERVICES ADMINISTRATION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	397	440	344	427	427	427	427	427
Operating Costs	25	58	-	-	-	-	-	-
Internal Services Used	1	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	423	498	344	427	427	427	427	427
Net Operations Total	423	498	344	427	427	427	427	427
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 423	\$ 498	\$ 344	\$ 427	\$ 427	\$ 427	\$ 427	\$ 427

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

HUMAN RESOURCES	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,947	4,227	4,538	4,550	4,550	4,550	4,550	4,550
Operating Costs	947	540	755	755	755	755	755	755
Internal Services Used	17	10	1	1	1	1	1	1
Internal Services Recovered	(310)	(413)	(195)	(195)	(195)	(195)	(195)	(195)
External Recoveries	(9)	(2)	-	-	-	-	-	-
	4,592	4,362	5,099	5,111	5,111	5,111	5,111	5,111
Net Operations Total	4,592	4,362	5,099	5,111	5,111	5,111	5,111	5,111
Transfers								
To (From) Capital Sources	12	-	-	-	-	-	-	-
To (From) Operating Sources	(9)	-	-	-	-	-	-	-
	3	-	-	-	-	-	-	-
	\$ 4,595	\$ 4,362	\$ 5,099	\$ 5,111	\$ 5,111	\$ 5,111	\$ 5,111	\$ 5,111
INFORMATION TECHNOLOGY								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(20)	-	-	-	-	-	-	-
	(20)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	13,448	14,169	13,436	14,200	14,200	14,200	14,200	14,200
Operating Costs	9,630	10,194	8,502	9,866	9,966	10,066	10,166	10,266
Internal Services Used	1,179	452	12	12	12	12	12	12
Internal Services Recovered	(3,210)	(3,066)	(1,975)	(2,143)	(2,193)	(2,243)	(2,293)	(2,343)
External Recoveries	(60)	(78)	-	-	-	-	-	-
	20,987	21,671	19,975	21,935	21,985	22,035	22,085	22,135
Net Operations Total	20,967	21,671	19,975	21,935	21,985	22,035	22,085	22,135
Transfers								
To (From) Capital Sources	3,632	2,544	5,742	5,742	5,757	5,757	5,757	5,757
To (From) Operating Sources	(202)	1,000	-	-	-	-	-	-
	3,430	3,544	5,742	5,742	5,757	5,757	5,757	5,757
	\$ 24,397	\$ 25,215	\$ 25,717	\$ 27,677	\$ 27,742	\$ 27,792	\$ 27,842	\$ 27,892

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
LEGAL SERVICES								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,751	2,100	2,287	2,236	2,236	2,236	2,236	2,236
Operating Costs	342	348	346	346	351	356	361	366
Internal Services Used	4	1	1	1	1	1	1	1
Internal Services Recovered	(67)	(64)	(67)	(67)	(67)	(67)	(67)	(67)
External Recoveries	(36)	-	-	-	-	-	-	-
	1,994	2,385	2,567	2,516	2,521	2,526	2,531	2,536
Net Operations Total	1,994	2,385	2,567	2,516	2,521	2,526	2,531	2,536
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,994	\$ 2,385	\$ 2,567	\$ 2,516	\$ 2,521	\$ 2,526	\$ 2,531	\$ 2,536
LEGISLATIVE SERVICES								
Revenues								
Sale of Goods and Services	\$ (21)	\$ (154)	\$ (2)	\$ (150)	\$ (150)	\$ (150)	\$ (150)	\$ (150)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(21)	(154)	(2)	(150)	(150)	(150)	(150)	(150)
Expenditures								
Salaries and Benefits	2,070	2,266	2,391	2,429	2,519	2,429	2,429	2,429
Operating Costs	1,627	1,519	1,167	1,167	1,997	1,207	1,227	1,247
Internal Services Used	22	33	8	8	8	8	8	8
Internal Services Recovered	(174)	(190)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	3,543	3,628	3,566	3,604	4,524	3,644	3,664	3,684
Net Operations Total	3,522	3,474	3,564	3,454	4,374	3,494	3,514	3,534
Transfers								
To (From) Capital Sources	-	-	-	-	(900)	-	-	-
To (From) Operating Sources	175	225	225	225	225	225	225	225
	175	225	225	225	(675)	225	225	225
	\$ 3,697	\$ 3,699	\$ 3,789	\$ 3,679	\$ 3,699	\$ 3,719	\$ 3,739	\$ 3,759

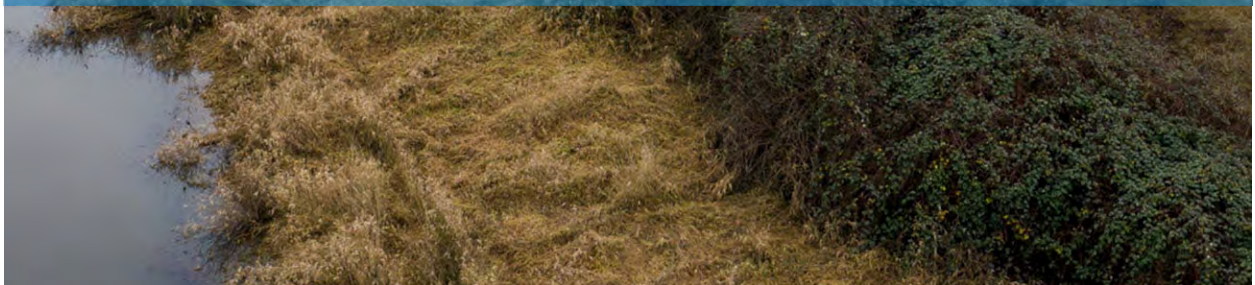
CORPORATE SERVICES—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2020 ADOPTED BUDGET		\$	36,575
REVENUES			
Sales and Services			(191)
Grants, Donations and Other			<u>(234)</u>
Total Change in Revenues			<u>(425)</u>
EXPENDITURES			
Salaries			
Salary Adjustments	\$ (51)		
Reclassified Positions	591		
New Positions	<u>720</u>		1,260
Operating Costs			
Various	700		
Hydro and Utilities	1		
	<u>-</u>		701
Internal Services Used/(Recovered)	<u>48</u>		48
External Recoveries	<u>-</u>		<u>-</u>
Total Change in Expenditures			<u>2,009</u>
TRANSFERS			
Transfer From/(To) Own Sources	<u>-</u>		<u>-</u>
2021 BUDGET		\$	38,159
<hr/>			
2021 ADOPTED BUDGET		\$	38,159
REVENUES			
Sales and Services			(198)
Grants, Donations and Other			<u>(1,007)</u>
Total Change in Revenues			<u>(1,205)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	<u>\$ -</u>		-
Operating Costs			
Inflationary Increases and Growth	<u>1,020</u>		1,020
Internal Services Used/(Recovered)	<u>(200)</u>		(200)
External Recoveries	<u>-</u>		-
TRANSFERS			
Transfer From/(To) Own Sources	<u>15</u>		15
Total Change in Expenditures			<u>835</u>
2025 BUDGET		\$	37,789

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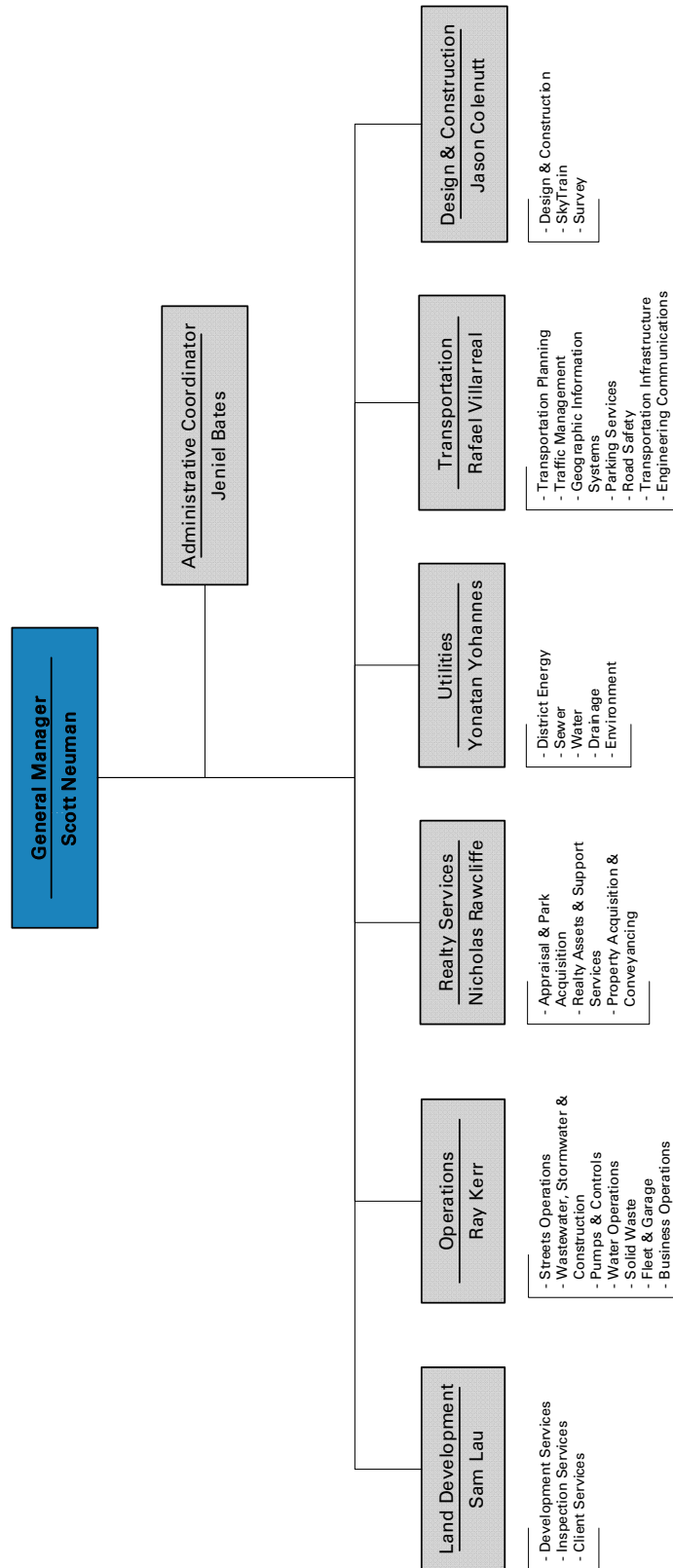


Engineering



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

2020 ACCOMPLISHMENTS

INCLUSION



- Secured property, and completed extensive building renovations, to accommodate a 46-bed homeless shelter in the City Centre, in support of the alleviation of street homelessness;
- Provided a City-owned property, under a long-term lease, to BC Housing for the development of a 61-unit transitional housing project in Guildford;
- Provided a City-leased property to BC Housing for the development of a 40-unit transitional housing project in Newton; and
- Provided a City-owned property in the City Centre (Hospital Precinct), under long term lease, to BC Housing in partnership with the Elizabeth Fry Society of Greater Vancouver for the development of a supportive housing facility for women, women with children and indigenous youth.

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



- Provided space in a City-owned warehouse building, located in the Newton neighbourhood, to the Fraser Health Authority for use as a COVID-19 Testing Facility; and
- Engineering’s goal was to assist in reducing utility contact incidents associated with construction activities. In an effort to support this goal, visual graphics were developed to promote and remind staff of the required steps to excavation safety.



INFRASTRUCTURE



- The Surrey Biofuel Facility produced approximately 70,000 gigajoules of RNG in 2020 which will reduce both community and corporate Green House Gas (“GHG”) emissions and generate offset credits the City can use to become carbon neutral;
- Completion of an Annual Capital Program of \$100M through 19 construction tenders;
- Finalization and signing of the Compensation Agreement (CA) and Supportive Policies Agreement (SPA) as well as advancing other required agreements for the Surrey-Langley-SkyTrain along Fraser Highway;
- Reached an agreement with TransLink to incorporate the widening of Fraser Highway from 138 St to 148 St into the delivery of the Surrey-Langley SkyTrain;
- Received award for Outstanding Dedication to Recycling & Waste Management from BUILD magazine;
- Enhanced the GIS and capital project planning process to improve access to information about the City’s capital projects for the public and staff;
- Completed the construction of the Compressed Natural Gas (“CNG”) station at the Operations Centre which provides ability to continue to expand the use of CNG in the fleet and add dedicated CNG vehicles to the fleet where appropriate; and
- Supported an ongoing Metro Vancouver investment of over \$300M of capital works including significant trunk watermain to support City and regional growth and post disaster water security.

ECONOMIC PROSPERITY & LIVELIHOODS



- Finalized and implemented a Single-Use Item and Plastic Packaging Strategy including pertinent bylaws to ban the commercial provision and distribution of plastic checkout bags, and foam cups and take-out containers. The bylaws will help reduce and eliminate the negative impacts that these items have on litter in our streets, the environment and decrease landfill waste;
- Reduced processing time for reviewing land development off-site servicing drawings by 10% over 2019;
- 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;
- Entered into a five-year lease with a subsidiary of Warner Bros., at the Cloverdale Fairgrounds, for use of City-owned properties as the Superman & Lois Smallville set;

ENGINEERING

- Increased, through appraisal review, the park dedication contributions to the City by an additional \$420,000 over and above the original amounts tendered as part of development applications;
- Completed 214 appraisal requests representing 695 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 1367 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.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In partnership with Metro Vancouver, commenced construction of the Residential Drop Off ("RDO") / EcoCentre for solid waste and recyclables which will provide a one-stop drop off location for residents and small business owners and assist the City to increase its waste diversion and reduce illegal dumping; and
- Committed \$28 million in parkland acquisition expenditures, excluding riparian dedications and parklands transferred through the City land development process, resulting in 10 acres of parkland being added to the City's inventory for the use and enjoyment of all its residents and visitors.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Work with the BC Housing to secure two transitional housing sites that that will complete Phase II of the provincial commitment for modular housing as part of the Rapid Response to Homelessness.

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.

EDUCATION & CULTURE



- Implement a Biofuel Education Centre and associated programs to increase awareness of responsible and sustainable waste management practices.



Transportation operations

ECOSYSTEMS



- Implement the first year of a five year funding strategy to support the implementation of the City's Biodiversity Conservation Strategy, via an increase to the City-wide Parkland Acquisition Development Cost Charge ("DCC") rate (subject to Provincial approval).

HEALTH & WELLNESS



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

INFRASTRUCTURE



- In conjunction with TransLink and the Province, commence with procurement of Surrey-Langley-SkyTrain along Fraser Highway including any required Early Works to support construction;
- Successfully deliver the 2021 Disaster Mitigation and Adaptation Fund ("DMAF") Program Work Plan including finalizing design of the Serpentine Sea Dam and commencing construction on the Colebrook Dyke and Nicomekl River Bridge;

ENGINEERING

- Support the Ministry of Transportation and Infrastructure in the ongoing replacement of the Pattullo Bridge, including associated road and cycling network upgrades in the Bridgeview area; and
- The City's 2021 Annual Capital Program will invest \$90 million in City transportation and utility infrastructure to support growth and development in the City.

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;
- As part of the DMAF program, implement the Government of Canada's Community Employment Benefits ("CEB") Initiative to support 20–30% of employment hours carried out by individuals who fall into at least one of the CEB seven target groups, and 50% of purchasing from target enterprise types; and
- The City's 2021 Capital Program will support Surrey's Economic Action and Recovery Plan from the COVID-19 pandemic by investing \$90 million in infrastructure to support growth and development in the City.

BUILT ENVIRONMENT & NEIGHBOURHOODS



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



Surrey's Natural Areas Partnership (SNAP)

PERFORMANCE MEASURES

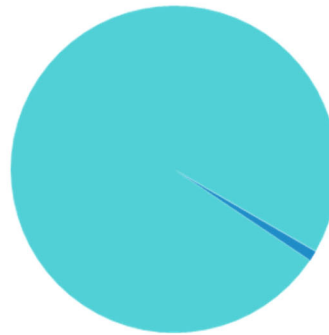
The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
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)	35%	45%	40%	45%	50%	50%	50%
	Reduce preventable employee injuries by 90% over 5 years (Health & Wellness)	49%	70%	80%	90%	90%	90%	90%
	% decrease of landfill waste tonnage/ household (Ecosystems/Economic Prosperity & Livelihoods)	0%	3%	2%	2%	2%	2%	2%
	Solid waste diversion rate from disposal (Ecosystems)	70%	74%	72%	74%	76%	78%	80%

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Engineering Operations	\$ (823)	\$ (1,277)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	1,382	2,495	1,723	1,932	1,948	1,965	1,982	2,000
Land Development	(2,202)	(513)	(375)	(125)	(125)	(125)	(125)	(125)
Realty Services	1,677	1,986	1,829	2,857	2,379	2,408	2,438	2,470
Sustainability	267	292	265	310	302	294	286	277
	\$ 301	\$ 2,983	\$ 3,076	\$ 4,608	\$ 4,138	\$ 4,176	\$ 4,215	\$ 4,256
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (7,135)	\$ (5,816)	\$ (5,940)	\$ (5,766)	\$ (5,933)	\$ (6,105)	\$ (6,282)	\$ (6,464)
Transfers from Other Government:	-	-	-	-	-	-	-	-
Grants, Donations and Other	(3,126)	(3,835)	(2,250)	(2,588)	(2,663)	(2,741)	(2,821)	(2,902)
	(10,261)	(9,651)	(8,190)	(8,354)	(8,596)	(8,846)	(9,103)	(9,366)
Expenditures								
Salaries and Benefits	44,563	43,695	45,706	46,387	46,387	46,387	46,387	46,387
Operating Costs	13,904	10,941	10,784	11,918	11,744	12,086	12,438	12,801
Internal Services Used	11,537	11,464	9,883	10,555	10,712	10,875	11,042	11,213
Internal Services Recovered	(57,436)	(53,839)	(55,719)	(56,735)	(56,938)	(57,147)	(57,362)	(57,583)
External Recoveries	(4,214)	(3,300)	(2,039)	(2,189)	(2,189)	(2,189)	(2,189)	(2,189)
	8,354	8,961	8,615	9,936	9,716	10,012	10,316	10,629
Net Operations Total	(1,907)	(690)	425	1,582	1,120	1,166	1,213	1,263
Transfers								
To (From) Capital Sources	3,045	3,373	3,374	3,299	3,299	3,299	3,299	3,299
To (From) Operating Sources	(837)	300	(723)	(273)	(281)	(289)	(297)	(306)
	2,208	3,673	2,651	3,026	3,018	3,010	3,002	2,993
	\$ 301	\$ 2,983	\$ 3,076	\$ 4,608	\$ 4,138	\$ 4,176	\$ 4,215	\$ 4,256



1.06% of General Net
Taxation allocated to
Engineering

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (56)	\$ (58)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1)	-	-	-	-	-	-	-
	(57)	(58)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	29,912	29,556	29,301	29,478	29,478	29,478	29,478	29,478
Operating Costs	7,199	5,522	6,276	6,989	7,192	7,401	7,616	7,837
Internal Services Used	5,393	5,536	4,578	4,859	4,859	4,859	4,859	4,859
Internal Services Recovered	(46,026)	(44,534)	(43,591)	(44,687)	(44,890)	(45,099)	(45,314)	(45,535)
External Recoveries	(431)	(729)	(304)	(304)	(304)	(304)	(304)	(304)
	(3,953)	(4,649)	(3,740)	(3,665)	(3,665)	(3,665)	(3,665)	(3,665)
Net Operations Total	(4,010)	(4,707)	(3,740)	(3,665)	(3,665)	(3,665)	(3,665)	(3,665)
Transfers								
To (From) Capital Sources	3,116	3,374	3,374	3,299	3,299	3,299	3,299	3,299
To (From) Operating Sources	71	56	-	-	-	-	-	-
	3,187	3,430	3,374	3,299	3,299	3,299	3,299	3,299
	\$ (823)	\$ (1,277)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
ENGINEERING PROFESSIONAL SERVICES								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (14)	\$ (18)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)	\$ (7)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(14)	(18)	(7)	(7)	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	8,197	7,622	8,963	8,960	8,960	8,960	8,960	8,960
Operating Costs	386	474	343	417	433	450	467	485
Internal Services Used	1,153	1,495	1,598	1,735	1,735	1,735	1,735	1,735
Internal Services Recovered	(8,354)	(7,308)	(9,189)	(9,188)	(9,188)	(9,188)	(9,188)	(9,188)
External Recoveries	(16)	(21)	-	-	-	-	-	-
	1,366	2,262	1,715	1,924	1,940	1,957	1,974	1,992
Net Operations Total	1,352	2,244	1,708	1,917	1,933	1,950	1,967	1,985
Transfers								
To (From) Capital Sources	1	-	-	-	-	-	-	-
To (From) Operating Sources	29	251	15	15	15	15	15	15
	30	251	15	15	15	15	15	15
	\$ 1,382	\$ 2,495	\$ 1,723	\$ 1,932	\$ 1,948	\$ 1,965	\$ 1,982	\$ 2,000

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (7,021)	\$ (5,680)	\$ (5,862)	\$ (5,688)	\$ (5,853)	\$ (6,023)	\$ (6,198)	\$ (6,378)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(835)	(769)	(241)	(487)	(501)	(516)	(531)	(546)
	(7,856)	(6,449)	(6,103)	(6,175)	(6,354)	(6,539)	(6,729)	(6,924)
Expenditures								
Salaries and Benefits	3,261	3,607	4,143	4,212	4,212	4,212	4,212	4,212
Operating Costs	2,140	883	745	745	767	789	812	836
Internal Services Used	4,002	3,609	2,790	3,044	3,201	3,364	3,531	3,702
Internal Services Recovered	(292)	(208)	(215)	(216)	(216)	(216)	(216)	(216)
External Recoveries	(3,457)	(2,361)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	5,654	5,530	5,728	6,050	6,229	6,414	6,604	6,799
Net Operations Total	(2,202)	(919)	(375)	(125)	(125)	(125)	(125)	(125)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	406	-	-	-	-	-	-
	-	406	-	-	-	-	-	-
	\$ (2,202)	\$ (513)	\$ (375)	\$ (125)	\$ (125)	\$ (125)	\$ (125)	\$ (125)
REALTY SERVICES								
	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (44)	\$ (60)	\$ (71)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(2,220)	(2,972)	(2,009)	(2,101)	(2,162)	(2,225)	(2,290)	(2,356)
	(2,264)	(3,032)	(2,080)	(2,172)	(2,235)	(2,300)	(2,367)	(2,435)
Expenditures								
Salaries and Benefits	2,492	2,265	2,835	3,096	3,096	3,096	3,096	3,096
Operating Costs	3,941	3,770	3,381	3,660	3,245	3,339	3,436	3,536
Internal Services Used	885	685	917	917	917	917	917	917
Internal Services Recovered	(2,669)	(1,703)	(2,724)	(2,644)	(2,644)	(2,644)	(2,644)	(2,644)
External Recoveries	(6)	(24)	-	-	-	-	-	-
	4,643	4,993	4,409	5,029	4,614	4,708	4,805	4,905
Net Operations Total	2,379	1,961	2,329	2,857	2,379	2,408	2,438	2,470
Transfers								
To (From) Capital Sources	(72)	(1)	-	-	-	-	-	-
To (From) Operating Sources	(630)	26	(500)	-	-	-	-	-
	(702)	25	(500)	-	-	-	-	-
	\$ 1,677	\$ 1,986	\$ 1,829	\$ 2,857	\$ 2,379	\$ 2,408	\$ 2,438	\$ 2,470

ENGINEERING—DEPARTMENTAL OPERATIONS

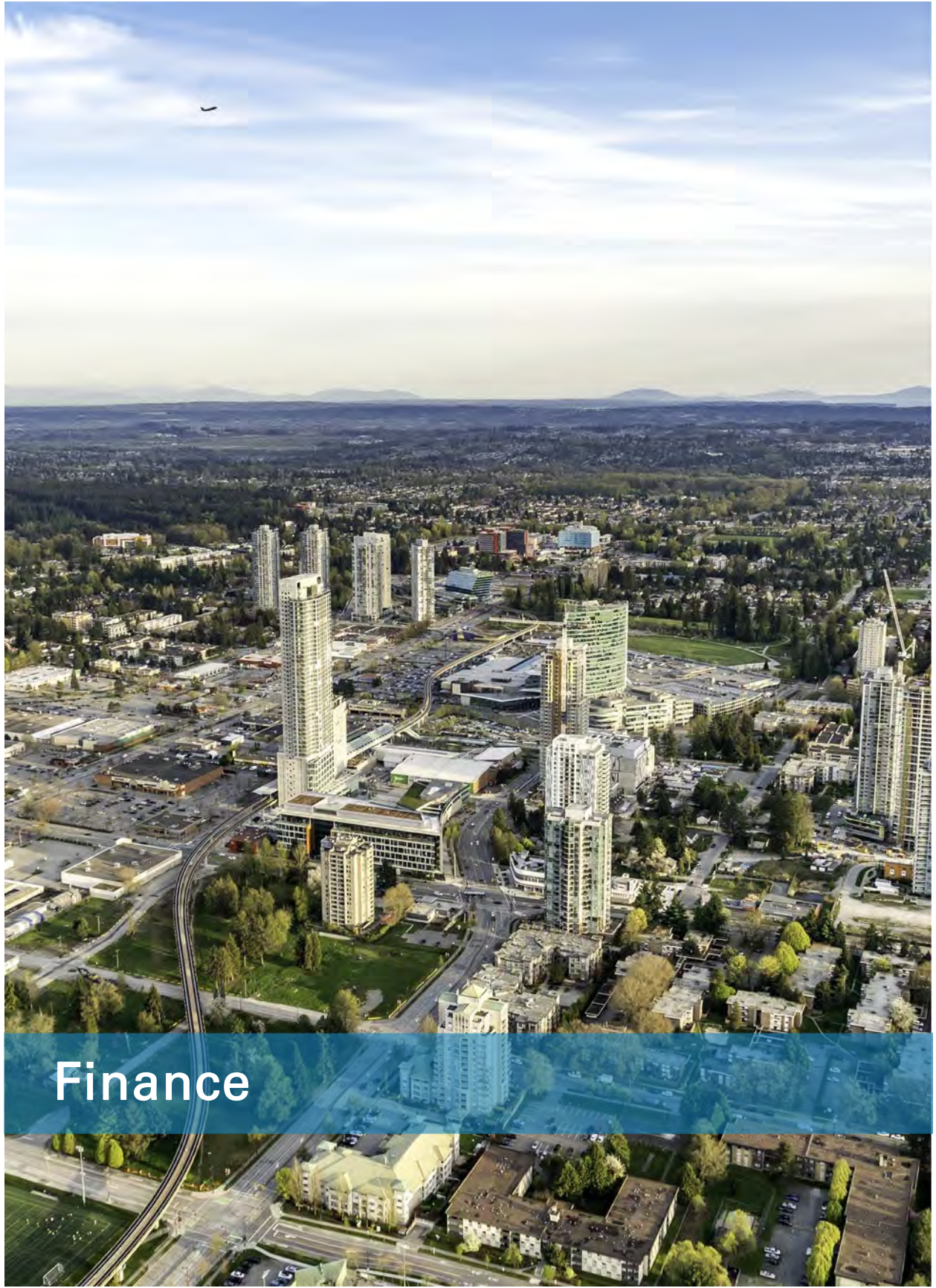
(in thousands)

SUSTAINABILITY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(70)	(94)	-	-	-	-	-	-
	(70)	(94)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	701	645	464	641	641	641	641	641
Operating Costs	238	292	39	107	107	107	107	107
Internal Services Used	104	139	-	-	-	-	-	-
Internal Services Recovered	(95)	(86)	-	-	-	-	-	-
External Recoveries	(304)	(165)	-	(150)	(150)	(150)	(150)	(150)
	644	825	503	598	598	598	598	598
Net Operations Total	574	731	503	598	598	598	598	598
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(307)	(439)	(238)	(288)	(296)	(304)	(312)	(321)
	(307)	(439)	(238)	(288)	(296)	(304)	(312)	(321)
	\$ 267	\$ 292	\$ 265	\$ 310	\$ 302	\$ 294	\$ 286	\$ 277

ENGINEERING – SIGNIFICANT CHANGES

(in thousands)

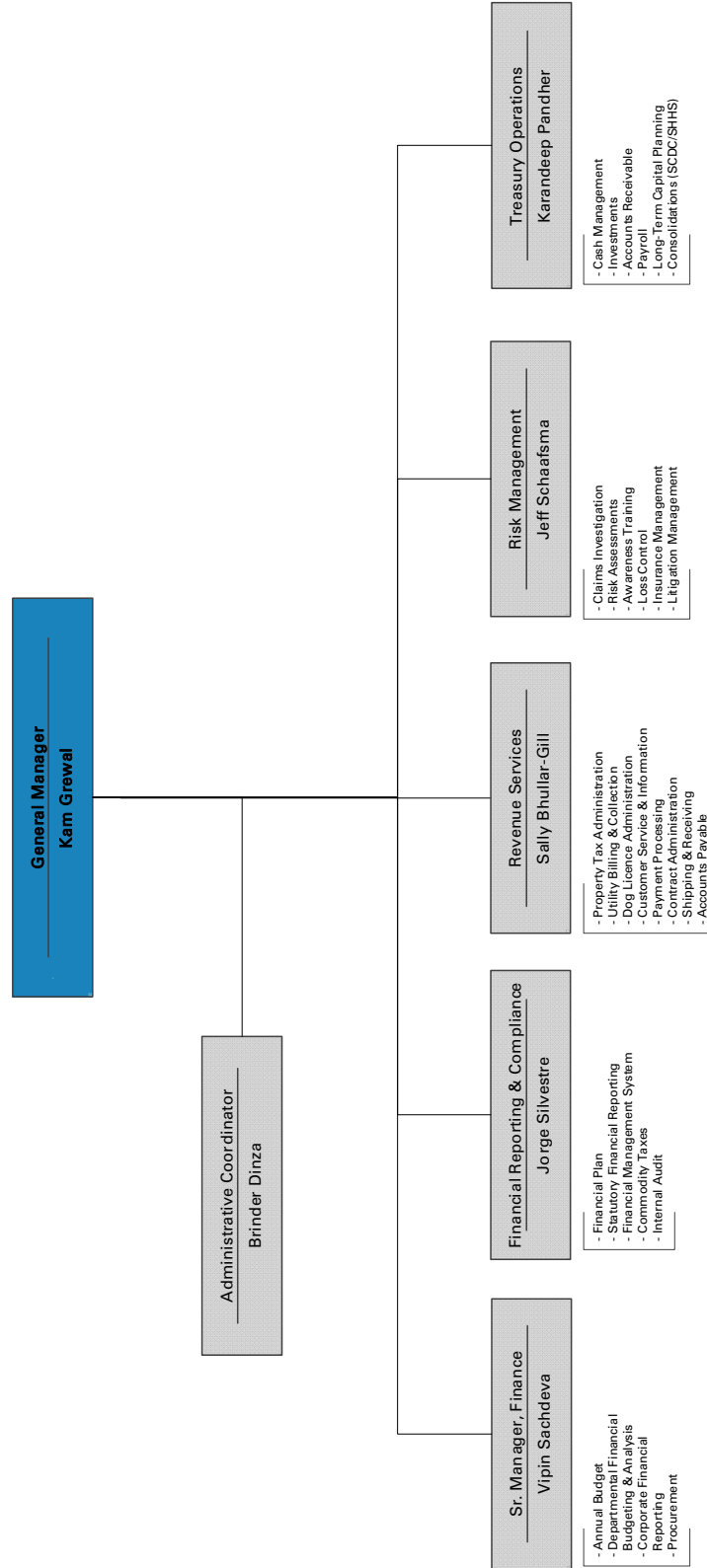
2020 ADOPTED BUDGET		\$ 3,076
REVENUES		
Sales and Services		
Realty Service Fees	\$ -	
Land Development Application Fees	174	174
Grants, Donations and Other		
Realty Rental and Lease Revenue	(92)	
Land Development Permit Fees	(246)	(338)
Total Change in Revenues		(164)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	431	
New Positions	250	681
Operating Costs		
Engineering Operations	713	
Engineering Professional Services	74	
Realty Services	279	1,066
Internal Services Used/(Recovered)		
Engineering Operations	(815)	
Engineering Professional Services	138	
Land Development	253	
Realty Services	80	(344)
External Recoveries	(150)	(150)
Transfer To/(From) Own Sources	443	443
Total Change in Expenditures		1,696
2021 BUDGET		\$ 4,608
<hr/>		
2021 ADOPTED BUDGET		\$ 4,608
REVENUES		
Engineering Professional Services Growth		
Engineering Professional Services Growth	\$ -	
Land Development Growth	(749)	
Realty Growth	(263)	(1,012)
Total Change in Revenues		(1,012)
EXPENDITURES		
Operating Costs		
Inflationary Increases and Growth	883	883
Internal Services Used/(Recovered)	(190)	(190)
Transfer To/(From) Own Sources	(33)	(33)
Total Change in Expenditures		660
2025 BUDGET		\$ 4,256



Finance

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:

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.

FINANCIAL SERVICES

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. It 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.

Procurement Services, also part of this section, coordinates the procurement of high quality, cost-effective goods and services, while ensuring all relevant policies and bylaws are followed and best practices implemented. They follow applicable legislation and ensure appropriate public and competitive processes are applied.

REVENUE SERVICES

The Revenue Services section is responsible for the billing and collection of property taxes and billing for annual, metered and district energy utility clients. Revenue Services administers property tax deferment programs and home owner grant applications in coordination with the Provincial Property Taxation branch. This section provides services at City Hall, including the main reception and switchboard and is also responsible for collecting fees for dog licenses, false alarms, secondary suite fees, and parking tickets. Revenue Services oversees Accounts Payable and Contract Administration; their responsibilities include prompt supplier payments and providing oversight for the administration of contract payments.

FINANCE

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.

2020 ACCOMPLISHMENTS

INCLUSION



- Revised taxation and utility collection timelines to accommodate financial needs of the community in response to COVID-19; and
- Introduced online remote payment options to reduce traffic flow to City Hall during the pandemic.



PUBLIC SAFETY



- Implemented a hazard inspection process for public facilities;
- Initiated a review of Enterprise Risk Management ("ERM") best practices to explore opportunities to improve how the City is proactively managing its portfolio of risks; 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 implement digital processes to reduce time and paper in contract payment process; and
- Implemented an online application portal for residents seeking to defer their property taxes.



ECONOMIC PROSPERITY & LIVELIHOODS



- Initiated a debt utilization and management guideline as a tool to guide decision making on the usage and management of debt to fund City Programs;
- Reviewed property and liability insurance contracts with insurance providers to obtain competitive rates and coverages;
- Initiated a review to explore the balance of Residential tax vs. Business tax with a view to determining if the respective ratio is appropriate and/or if it requires changes as per direction from Mayor & Council;
- Started a review of the City's Cash Handling Policy including the guidelines for handling cardholder data and the cardholder data protection policy to ensure compliance with current best practices;
- Conducted research for the Mayor's Innovative Revenue Generation Task Force with a primary goal of identifying innovative funding sources;
- Introduced data analytics auditing by utilizing a newly acquired auditing tool;
- Conducted a detailed Insurance Reserve Analysis to identify ways to achieve optimum reserve balance;
- Continued to develop a capital funding strategy to deliver community infrastructure while managing borrowing requirements;
- 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
- Worked 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.

FINANCE

EDUCATION & CULTURE



- Increased the functionality of the Financial Management System for staff;
- Completed a customer service training program with the goal of minimizing escalations to management;
- Provided training sessions to internal staff on City procurement;
- Offered Budgeting, Financial Reporting and Procurement related training sessions to new and existing managers; and
- Initiated corporate training sessions on best practices related to the purchasing card (“P-Cards”) documentation process.

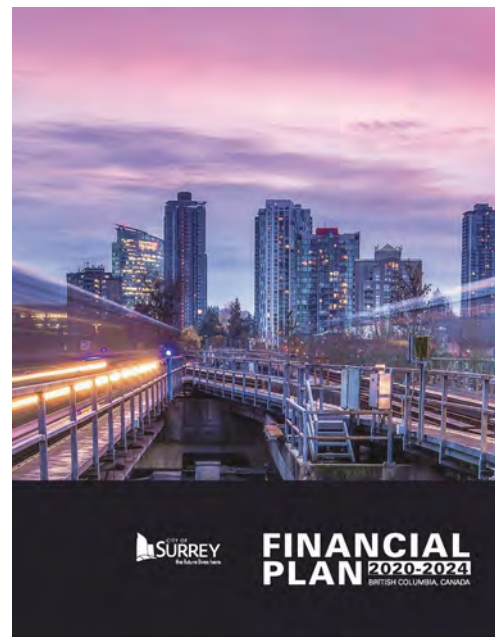
INFRASTRUCTURE



- Implemented the Fixed Asset Module in our Financial Management System to replace the existing system and improve efficiencies and reporting;
- Pivoted to over-the-phone credit card payment processing in response to COVID-19 customer service challenges; 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 2019 Annual Financial Report;
- Received the Distinguished Budget Presentation Award for the 2020-2024 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2019 Annual Financial Report Highlights;
- Created an Employee Vehicle Mileage Reimbursement guideline document as a tool to assist employees in identifying eligible mileage expenses and reduce the number of incorrect mileage reimbursement submissions;



Award Winning 2020—2024 Financial Plan

- Managed cashflow and liquidity requirements in response to COVID-19 related financial impacts;
- Ensured that all financial transactions and reporting met appropriate statutory requirements; and
- Integrated the City’s capital budget management and reporting with the City’s financial management system.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Explore social media opportunities to communicate with residents, resulting in better customer service for our taxpayers; and
- Advance emergency preparedness through increased Emergency Operations Centre (“EOC”) training.

ECOSYSTEMS



- Continue to provide risk management advice to the Coastal Flood Adaptation Strategy as a member of the advisory committee;
- Implement new Homeowner Grant application method in collaboration with the Province; and
- Align Contract Administration records management to Corporate Records’ Digital Transformation Strategy to leverage available digital storage options and reduce dependency on paper-based processes.



Lake at Green Timbers

FINANCE

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to manage the City’s investment portfolio to maximize yield while maintaining safety and liquidity of investments;
- Secure the required Provincial approvals and obtain external borrowing through the Municipal Finance Authority of BC (“MFA”) to fund three major projects in the 2021-2025 Five Year Capital Financial Plan; and
- Implement a process of demand planning for Procurement services by collaborating with business leads to forecast goods and services that they expect to procure to prepare for upcoming solicitations.

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;
- Implement Time Entry Enhancements for improved user experience and standardization of rules;
- Create a Finance Cost Recovery Guide for emergency event claims;
- Conduct at least 3 training sessions for staff on risk management and claims processes;
- Explore D3M capabilities to develop graphical operating and capital budget reports for City departments; and
- Conduct a continuous improvement process on Claims Management with the goals to improve efficiency, increase productivity, reduce the time to close files and positively impact the total cost of managing risks.

CORPORATE SUSTAINABILITY

- Publish the 2020 Annual Financial Report meeting all legislated and Public Sector Accounting Board standards and requirements;
- Continue to find opportunities for collaborative procurements by simplifying and standardizing similar requirements to achieve value for money for various departments in the City; and
- Continue to assist with the transition of Surrey City Development Corporation (“SCDC”) activities and assets to the City and fulfill all regulatory and audit requirements.

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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Financial Reporting & Compliance	% of scheduled audits completed as per Corporate Audit Plan (Infrastructure)	100%	85%	95%	95%	95%	95%	95%
	% of completed audit reports that result in recommendations for change (Infrastructure)	100%	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)	85%	78%	95%	95%	95%	95%	95%
	# of tax e-bills sent out (Ecosystems)	21,729	15,020	22,729	22,729	23,229	23,729	24,229
	# of utility e-bills sent out (Ecosystems)	28,088	23,130	28,600	29,100	29,600	30,100	30,600
	# of invoices processed by Accounts Payable (Infrastructure)	69,484	89,936	70,874	72,291	73,737	75,212	76,716
	# of electronic invoices received by Accounts Payable (Infrastructure)	47,172	52,449	48,115	49,078	50,059	51,060	52,082
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)	\$4.50	\$3.25	\$6.00	\$6.75	\$6.75	\$6.50	\$6.50
Treasury Operations	# of invoices created by Accounts Receivable (Infrastructure)	15,355	14,179	15,662	15,975	16,295	16,621	16,953
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL <i>Revised</i>	2020 ACTUAL	2020 BUDGET <i>Revised</i>	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 899	\$ 1,900	\$ 1,687	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533
Financial Reporting & Compliance	343	376	472	908	1,058	1,208	1,358	1,508
Financial Services	2,973	2,849	3,512	2,504	2,502	2,500	2,498	2,496
Revenue Services	1,178	1,146	1,407	1,775	1,742	1,708	1,673	1,637
Risk Management	1,727	2,036	2,035	2,178	2,178	2,178	2,178	2,178
Treasury Operations	894	933	937	777	777	777	777	777
	\$ 8,014	\$ 9,240	\$ 10,050	\$ 10,675	\$ 10,790	\$ 10,904	\$ 11,017	\$ 11,129

ACCOUNT SUMMARY

Revenues

Sale of Goods and Services	\$ (1,301)	\$ (1,377)	\$ (1,369)	\$ (1,409)	\$ (1,447)	\$ (1,486)	\$ (1,526)	\$ (1,567)
Transfers from Other Government:	-	-	-	-	-	-	-	-
Grants, Donations and Other	(99)	(99)	(101)	(104)	(104)	(104)	(104)	(104)
	(1,400)	(1,476)	(1,470)	(1,513)	(1,551)	(1,590)	(1,630)	(1,671)

Expenditures

Salaries and Benefits	8,285	8,297	9,614	10,082	10,082	10,082	10,082	10,082
Operating Costs	4,118	5,347	5,676	6,309	6,474	6,639	6,804	6,969
Internal Services Used	188	137	266	276	276	276	276	276
Internal Services Recovered	(1,880)	(1,784)	(1,651)	(2,094)	(2,106)	(2,118)	(2,130)	(2,142)
External Recoveries	(2,154)	(1,358)	(243)	(243)	(243)	(243)	(243)	(243)
	8,557	10,639	13,662	14,330	14,483	14,636	14,789	14,942

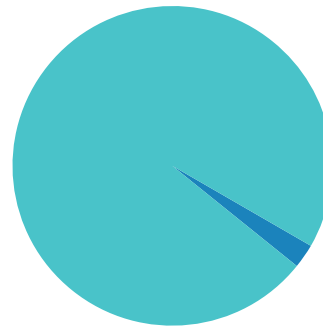
Net Operations Total

7,157 9,163 12,192 12,817 12,932 13,046 13,159 13,271

Transfers

To (From) Capital Sources	-	6	-	-	-	-	-	-
To (From) Operating Sources	857	71	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)
	857	77	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)	(2,142)

\$ 8,014 \$ 9,240 \$ 10,050 \$ 10,675 \$ 10,790 \$ 10,904 \$ 11,017 \$ 11,129



**2.46% of General Net
Taxation allocated to
Finance**

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	773	761	1,238	2,084	2,084	2,084	2,084	2,084
Operating Costs	117	135	435	435	435	435	435	435
Internal Services Used	10	7	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	(3)	-	-	-	-	-	-
	899	900	1,687	2,533	2,533	2,533	2,533	2,533
Net Operations Total	899	900	1,687	2,533	2,533	2,533	2,533	2,533
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	1,000	-	-	-	-	-	-
	-	1,000	-	-	-	-	-	-
	\$ 899	\$ 1,900	\$ 1,687	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533	\$ 2,533
FINANCIAL REPORTING & COMPLIANCE								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	335	369	342	778	778	778	778	778
Operating Costs	8	7	130	120	270	420	570	720
Internal Services Used	-	-	-	10	10	10	10	10
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	343	376	472	908	1,058	1,208	1,358	1,508
Net Operations Total	343	376	472	908	1,058	1,208	1,358	1,508
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 343	\$ 376	\$ 472	\$ 908	\$ 1,058	\$ 1,208	\$ 1,358	\$ 1,508

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL SERVICES	2019 ACTUAL <i>Revised</i>	2020 ACTUAL	2020 BUDGET <i>Revised</i>	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (94)	\$ (72)	\$ (104)	\$ (107)	\$ (107)	\$ (107)	\$ (107)	\$ (107)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(94)	(72)	(104)	(107)	(107)	(107)	(107)	(107)
Expenditures								
Salaries and Benefits	3,118	2,980	3,704	2,605	2,605	2,605	2,605	2,605
Operating Costs	235	231	444	444	449	454	459	464
Internal Services Used	13	7	7	7	7	7	7	7
Internal Services Recovered	(256)	(262)	(261)	(167)	(174)	(181)	(188)	(195)
External Recoveries	(43)	(35)	(28)	(28)	(28)	(28)	(28)	(28)
	3,067	2,921	3,866	2,861	2,859	2,857	2,855	2,853
Net Operations Total	2,973	2,849	3,762	2,754	2,752	2,750	2,748	2,746
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 2,973	\$ 2,849	\$ 3,512	\$ 2,504	\$ 2,502	\$ 2,500	\$ 2,498	\$ 2,496
REVENUE SERVICES								
Revenues								
Sale of Goods and Services	\$ (1,207)	\$ (1,305)	\$ (1,265)	\$ (1,302)	\$ (1,340)	\$ (1,379)	\$ (1,419)	\$ (1,460)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(99)	(99)	(101)	(104)	(104)	(104)	(104)	(104)
	(1,306)	(1,404)	(1,366)	(1,406)	(1,444)	(1,483)	(1,523)	(1,564)
Expenditures								
Salaries and Benefits	2,594	2,634	2,880	3,288	3,288	3,288	3,288	3,288
Operating Costs	76	113	97	97	107	117	127	137
Internal Services Used	24	14	20	20	20	20	20	20
Internal Services Recovered	(210)	(211)	(224)	(224)	(229)	(234)	(239)	(244)
External Recoveries	-	-	-	-	-	-	-	-
	2,484	2,550	2,773	3,181	3,186	3,191	3,196	3,201
Net Operations Total	1,178	1,146	1,407	1,775	1,742	1,708	1,673	1,637
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,178	\$ 1,146	\$ 1,407	\$ 1,775	\$ 1,742	\$ 1,708	\$ 1,673	\$ 1,637

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

RISK MANAGEMENT	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	550	584	479	422	422	422	422	422
Operating Costs	3,647	4,829	4,526	5,169	5,169	5,169	5,169	5,169
Internal Services Used	141	108	225	225	225	225	225	225
Internal Services Recovered	(1,358)	(1,242)	(1,088)	(1,531)	(1,531)	(1,531)	(1,531)	(1,531)
External Recoveries	(2,110)	(1,320)	(215)	(215)	(215)	(215)	(215)	(215)
	870	2,959	3,927	4,070	4,070	4,070	4,070	4,070
Net Operations Total	870	2,959	3,927	4,070	4,070	4,070	4,070	4,070
Transfers								
To (From) Capital Sources	-	6	-	-	-	-	-	-
To (From) Operating Sources	857	(929)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	857	(923)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	\$ 1,727	\$ 2,036	\$ 2,035	\$ 2,178	\$ 2,178	\$ 2,178	\$ 2,178	\$ 2,178
TREASURY OPERATIONS								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>		<i>Revised</i>					
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	915	969	971	905	905	905	905	905
Operating Costs	35	32	44	44	44	44	44	44
Internal Services Used	-	1	-	-	-	-	-	-
Internal Services Recovered	(56)	(69)	(78)	(172)	(172)	(172)	(172)	(172)
External Recoveries	-	-	-	-	-	-	-	-
	894	933	937	777	777	777	777	777
Net Operations Total	894	933	937	777	777	777	777	777
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 894	\$ 933	\$ 937	\$ 777	\$ 777	\$ 777	\$ 777	\$ 777

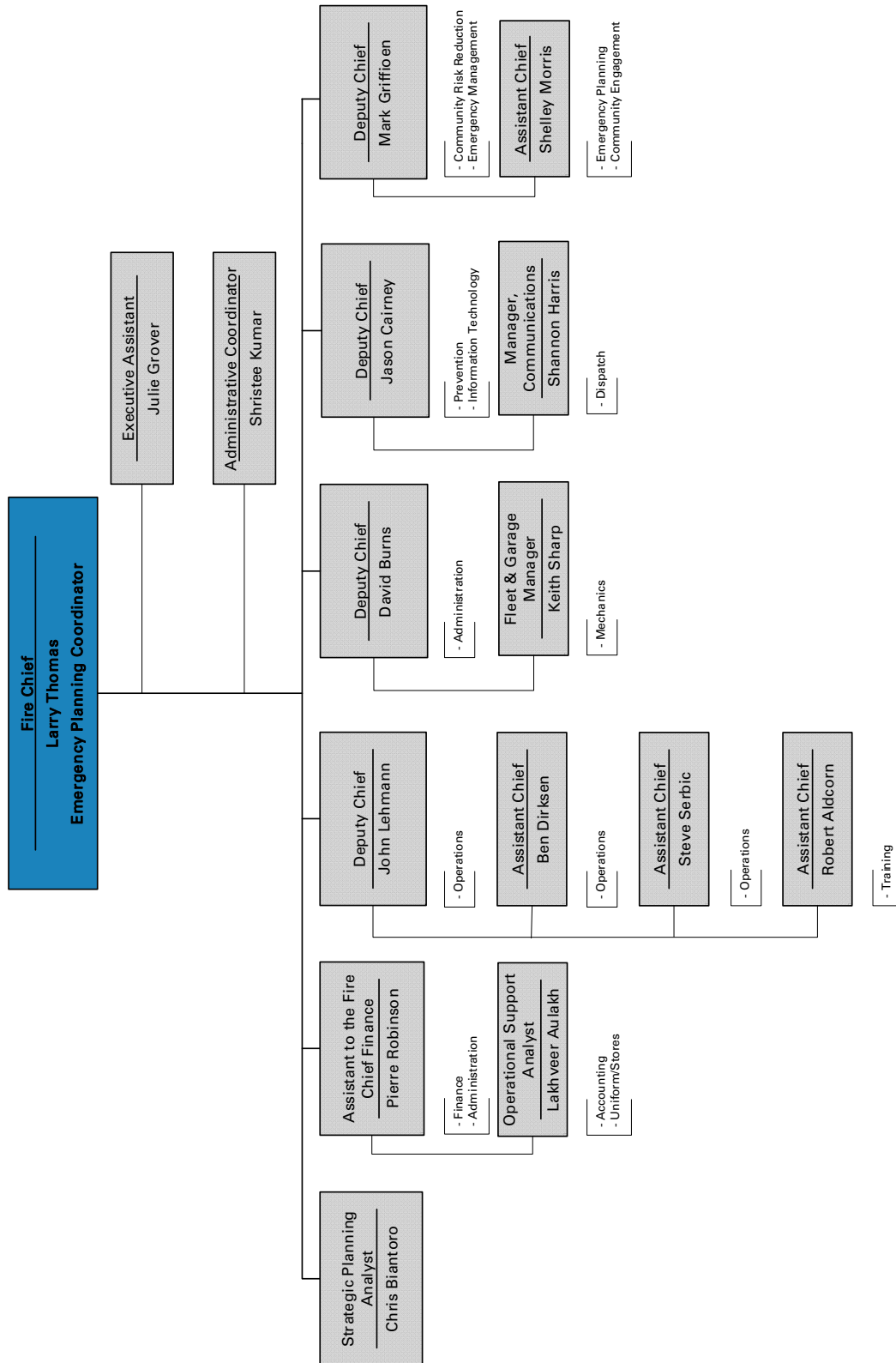
FINANCE—SIGNIFICANT CHANGES

(in thousands)

2020 ADOPTED BUDGET		\$ 10,050
REVENUES		
Sales and Services		
Increase in Tax Services Fees	\$ (37)	
Increase in Other Fees for Service	(3)	(40)
Grants, Donations and Other	(3)	(3)
Total Change in Revenues		(43)
EXPENDITURES		
Salaries		
Salary Adjustments	59	
Reclassified Positions	67	
New Positions	342	468
Operating Costs		
Various	190	190
Internal Services Used/(Recovered)	10	10
External Recoveries	-	-
Transfer From/To Own Sources	-	-
Total Change in Expenditures		668
2021 BUDGET		\$ 10,675
2021 ADOPTED BUDGET		
2021 ADOPTED BUDGET		\$ 10,675
REVENUES		
Sales and Service		
Services Fee Increases	\$ (158)	(158)
Total Change in Revenues		(158)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
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		612
2025 BUDGET		\$ 11,129

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.

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 divisions, City staff and the large network of volunteers provide valuable community emergency services.

2020 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

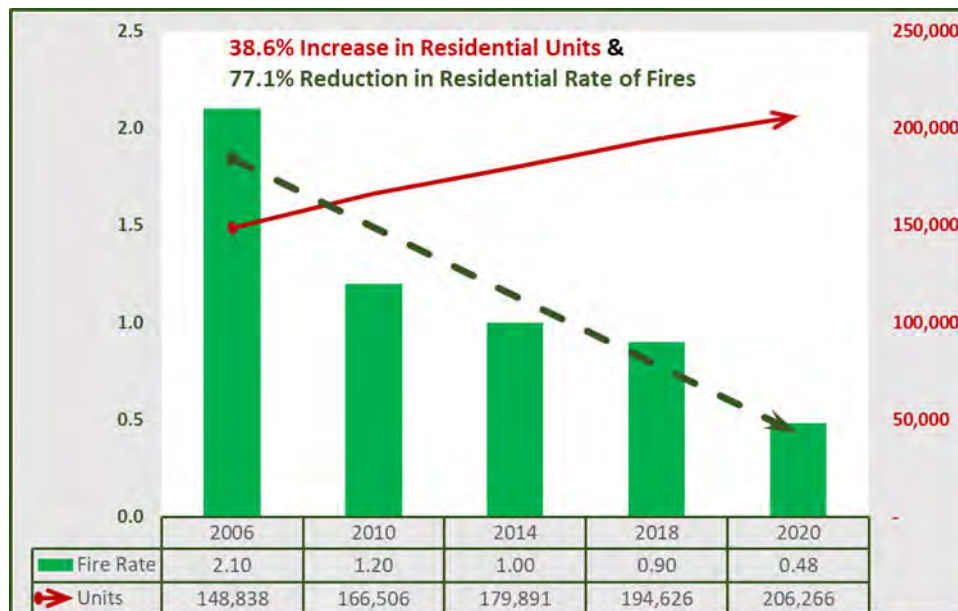
FIRE

by ensuring that property owners maintain their properties in order to reduce the risk of fire, loss of life or injury: 722 Properties identified by the CPST since inception, 413 Properties demolished as a direct result of the CPST actions, and 56 Properties re-invested. These continued efforts have decreased fire rates by 85% from 11.2 abandoned structure fires per 100 structure fires in 2019 to 1.6 abandoned structure fires per 100 structure fires in 2020.

PUBLIC SAFETY



- Reduced fire related death and injuries in residential properties through the continued refinement of the HomeSafe 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 61.6% in 2020;
- Inspected 7,549 business properties and provided 6,956 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, properties with potential urban/wildland fire risk were targeted for delivery of smart fire educational brochures;
- The 2020 residential fire rate of 0.48 fires per 1,000 residential structures has decreased by 77.1% from 2006 as depicted in the chart below;
- The residential fire rate of death/injury per 100,000 residents has decreased by 69% from 2006 from 10.9 casualties per 100,000 residents to 3.4 casualties for 2020;



Source: Fire Department, Office of Fire Commission

- Prior to the March 2020 surge in COVID-19 response activity, delivered 4 Surrey Emergency Preparedness presentations to 96 attendees. In addition, staffed 2 emergency preparedness booths at various fairs resulting in exposure to 131 additional individuals;
- The Business Emergency Preparedness Program included delivery of 6,907 targeted disaster recovery educational pamphlets;
- Coordinated 20 Level 1 Emergency Support Service (“ESS”) responses with 79 displaced residents. There were no ESS Level 2 team responses for 2020; and
- Installed 375 smoke alarms and conducted HomeSafe inspections, including the 8,937 smoke alarm initiative responses.

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully renewed multi-year contract agreements for legacy Surrey Fire Service Dispatch clients. This milestone marks an extraordinary 100% retention of contracted Dispatch clients. Securing a well-managed in-house Dispatch Services unit 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
- In addition to safely completing all planned annual training of Fire staff through the Central Training Facility, two major training client contracts were secured to maximize return on investment in the Central Training Facility.



Surrey Fire hosts this annual event as a component of Surrey’s Employment Diversity Program

ECOSYSTEMS



- Published 3 research articles and/or papers illustrating the evidence-based decision-making used for strategic planning and emergency activity. Topics included: Cancer Risk for Firefighters, HomeSafe Program Evaluation, and Community Falls and Lift Assists.
- Refined the analysis and reporting of fuel performance measures to improve assessments of the anti-idling power unit’s technology compared to the traditional

FIRE

apparatus. This will bolster data driven decision making surrounding the ongoing procurement of apparatus equipped with anti-idling units. The investments in these units aim to minimize fuel use in support of anti-idling and the City's aim to lower greenhouse gas emissions.

EDUCATION & CULTURE



- 17 staff identified as eligible for 2020 Enrollment of the Diploma Program offered in partnership with the University of the Fraser Valley. This program offers employees pathways to complete post-secondary education as part of their Surrey Fire Service training.

HEALTH & WELLNESS



- Double employee engagement to 378 participants in the online medically monitored health portal. Added an online monthly educational component to maintain increased engagement. This tool assists in confidentially enabling members to conveniently manage their individual health portfolios; and
- Collaborated with Fraser Health, Police and BCEHS to continue to support the mitigation of the opioid crisis through real time overdose tracking and improved resource deployment.



Example of Educational posters distributed to Fire Halls to support Staff's management of their health

INFRASTRUCTURE



- To respond and activate an Emergency Operations Centre ("EOC") in a highly impactful disaster, the ongoing Surrey Emergency Program's Training Initiative leveraged the activation of the Surrey EOC for response to the global pandemic, resulting in added functional training of 73 staff; and
- Completed training and advancement of experience for 65% of staff targeted for the overall goal of improving City's Emergency preparedness through increased EOC training.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Proceed to work on behalf of the City Manager with the 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 Central Training Facility classroom and office building to expand training opportunities through partnership with other fire departments, external agencies and educational institutions.



Surrey Firefighters on scene

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 available technology in upcoming apparatus purchases to further identify opportunities to minimize fuel use in support of the City’s aim to lower greenhouse gas emissions.

FIRE

EDUCATION & CULTURE



- Promote the Diploma Program offered in partnership with University of the Fraser Valley to maximize the number of staff enrolled in Year 2021. Internal delivery will better prepare firefighters to work in the City of Surrey while removing barriers and increasing inclusivity.

HEALTH & WELLNESS



- Maintain and increase employee use of 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 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. Prepare for technology changes to stay ahead of requirements for the transition to Next Generation 9-1-1; and
- Continue to prepare for potential changes to City fire bylaws and related processes for alignment with anticipated Fire Safety Act.



Surrey Fire Service continues to recruit a high quality diverse workforce

PERFORMANCE MEASURES

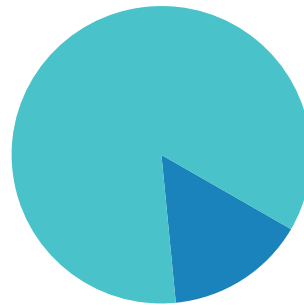
The following table identifies key performance measures that will assist the Fire Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Operations	Perfect Attendance rate (Health & Wellness)	49%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	360	354	354	354	354	354	354
Emergency Preparedness	Smoke Alarm verifications (Public Safety)	7,487	6,000	6,000	6,000	6,000	6,000	6,000
	Hydrant Maintenance (Public Safety)	9,217	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Business Preparedness Programs (Public Safety)	6,907	7,500	7,500	7,500	7,500	7,500	7,500
	# of Inspection Pamphlets delivered (Public Safety)	6,956	7,340	7,400	7,400	7,400	7,400	7,400
	# of inspections completed (Public Safety)	7,549	7,450	7,450	7,450	7,500	7,500	7,500

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 3,427	\$ 3,216	\$ 3,476	\$ 3,621	\$ 3,621	\$ 3,621	\$ 3,621	\$ 3,621
Emergency Planning	127	539	52	52	52	52	52	52
Fire Operations	56,050	55,601	56,719	57,226	58,009	58,084	58,159	58,234
Mechanics	626	630	428	428	448	468	488	508
Prevention	868	373	1,019	1,005	998	991	983	975
Radio & Communications	2,599	2,774	2,447	2,487	2,470	2,452	2,432	2,410
Training	917	920	943	942	947	952	957	962
	\$ 64,614	\$ 64,053	\$ 65,084	\$ 65,761	\$ 66,545	\$ 66,620	\$ 66,692	\$ 66,762
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,687)	\$ (3,281)	\$ (2,339)	\$ (2,394)	\$ (2,463)	\$ (2,533)	\$ (2,606)	\$ (2,681)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(18)	(21)	(8)	(8)	(8)	(8)	(8)	(8)
	(2,705)	(3,302)	(2,347)	(2,402)	(2,471)	(2,541)	(2,614)	(2,689)
Expenditures								
Salaries and Benefits	60,505	60,526	61,527	62,196	62,904	62,904	62,904	62,904
Operating Costs	7,036	6,415	4,566	4,606	4,751	4,896	5,041	5,186
Internal Services Used	242	236	173	196	196	196	196	196
Internal Services Recovered	(15)	(9)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(1,718)	(1,659)	(126)	(126)	(126)	(126)	(126)	(126)
	66,050	65,509	66,134	66,866	67,719	67,864	68,009	68,154
Net Operations Total	63,345	62,207	63,787	64,464	65,248	65,323	65,395	65,465
Transfers								
To (From) Capital Sources	1,297	1,317	1,297	1,297	1,297	1,297	1,297	1,297
To (From) Operating Sources	(28)	529	-	-	-	-	-	-
	1,269	1,846	1,297	1,297	1,297	1,297	1,297	1,297
	\$ 64,614	\$ 64,053	\$ 65,084	\$ 65,761	\$ 66,545	\$ 66,620	\$ 66,692	\$ 66,762



15.13% of General
Net Taxation allocated
to Fire

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (50)	\$ (34)	\$ (11)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(50)	(34)	(11)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	3,147	3,096	3,342	3,474	3,474	3,474	3,474	3,474
Operating Costs	322	156	142	156	156	156	156	156
Internal Services Used	10	2	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(4)	-	-	-	-	-	-
	3,477	3,250	3,487	3,633	3,633	3,633	3,633	3,633
Net Operations Total	3,427	3,216	3,476	3,621	3,621	3,621	3,621	3,621
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,427	\$ 3,216	\$ 3,476	\$ 3,621	\$ 3,621	\$ 3,621	\$ 3,621	\$ 3,621
EMERGENCY PLANNING								
	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	267	5	5	5	5	5	5
Operating Costs	231	301	55	55	55	55	55	55
Internal Services Used	6	-	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(82)	(29)	(2)	(2)	(2)	(2)	(2)	(2)
	155	539	52	52	52	52	52	52
Net Operations Total	155	539	52	52	52	52	52	52
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(28)	-	-	-	-	-	-	-
	(28)	-	-	-	-	-	-	-
	\$ 127	\$ 539	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	4	-	-	-	-	-	-	-
	4	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	52,222	51,643	53,194	53,652	54,360	54,360	54,360	54,360
Operating Costs	2,814	2,522	2,150	2,176	2,251	2,326	2,401	2,476
Internal Services Used	219	190	158	181	181	181	181	181
Internal Services Recovered	(15)	(9)	-	-	-	-	-	-
External Recoveries	(491)	(362)	(80)	(80)	(80)	(80)	(80)	(80)
	54,749	53,984	55,422	55,929	56,712	56,787	56,862	56,937
Net Operations Total	54,753	53,984	55,422	55,929	56,712	56,787	56,862	56,937
Transfers								
To (From) Capital Sources	1,297	1,317	1,297	1,297	1,297	1,297	1,297	1,297
To (From) Operating Sources	-	300	-	-	-	-	-	-
	1,297	1,617	1,297	1,297	1,297	1,297	1,297	1,297
	\$ 56,050	\$ 55,601	\$ 56,719	\$ 57,226	\$ 58,009	\$ 58,084	\$ 58,159	\$ 58,234
MECHANICS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	629	592	428	428	448	468	488	508
Internal Services Used	-	39	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(1)	-	-	-	-	-	-
	626	630	428	428	448	468	488	508
Net Operations Total	626	630	428	428	448	468	488	508
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 626	\$ 630	\$ 428	\$ 428	\$ 448	\$ 468	\$ 488	\$ 508

FIRE—DEPARTMENTAL OPERATIONS

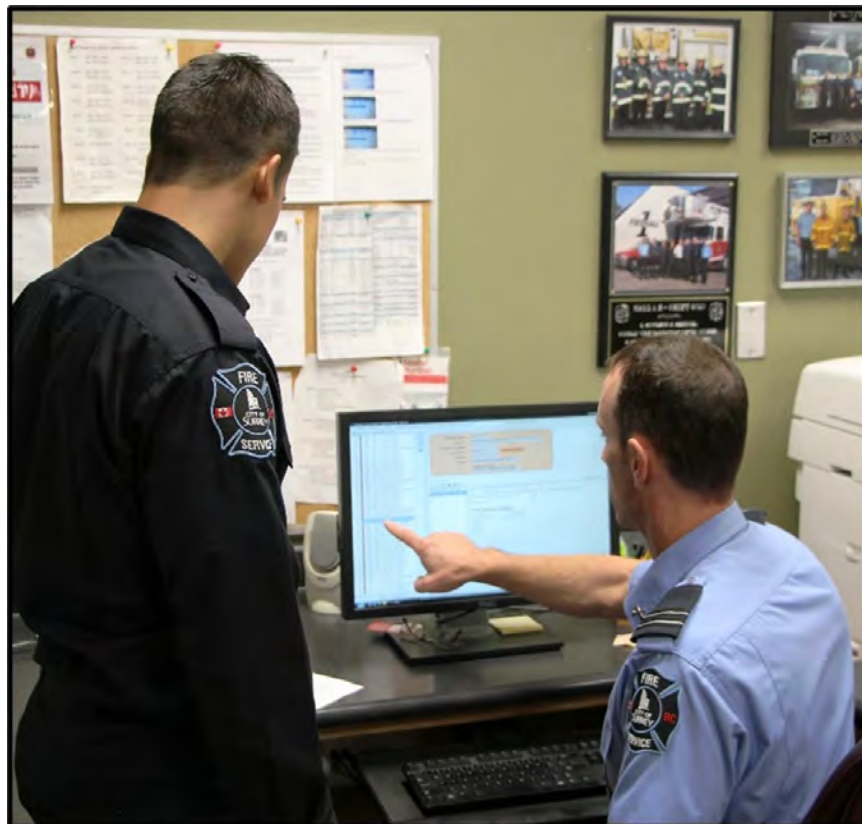
(in thousands)

PREVENTION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (733)	\$ (1,175)	\$ (406)	\$ (418)	\$ (430)	\$ (442)	\$ (455)	\$ (468)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(22)	(21)	(8)	(8)	(8)	(8)	(8)	(8)
	(755)	(1,196)	(414)	(426)	(438)	(450)	(463)	(476)
Expenditures								
Salaries and Benefits	1,432	1,505	1,356	1,354	1,354	1,354	1,354	1,354
Operating Costs	1,284	964	88	88	93	98	103	108
Internal Services Used	5	3	9	9	9	9	9	9
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1,098)	(1,132)	(20)	(20)	(20)	(20)	(20)	(20)
	1,623	1,340	1,433	1,431	1,436	1,441	1,446	1,451
Net Operations Total	868	144	1,019	1,005	998	991	983	975
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	229	-	-	-	-	-	-
	-	229	-	-	-	-	-	-
	\$ 868	\$ 373	\$ 1,019	\$ 1,005	\$ 998	\$ 991	\$ 983	\$ 975
RADIO & COMMUNICATIONS								
Revenues								
Sale of Goods and Services	\$ (1,888)	\$ (1,841)	\$ (1,910)	\$ (1,952)	\$ (2,009)	\$ (2,067)	\$ (2,127)	\$ (2,189)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,888)	(1,841)	(1,910)	(1,952)	(2,009)	(2,067)	(2,127)	(2,189)
Expenditures								
Salaries and Benefits	2,901	2,924	2,776	2,858	2,858	2,858	2,858	2,858
Operating Costs	1,627	1,756	1,591	1,591	1,631	1,671	1,711	1,751
Internal Services Used	-	1	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(41)	(66)	(12)	(12)	(12)	(12)	(12)	(12)
	4,487	4,615	4,357	4,439	4,479	4,519	4,559	4,599
Net Operations Total	2,599	2,774	2,447	2,487	2,470	2,452	2,432	2,410
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 2,599	\$ 2,774	\$ 2,447	\$ 2,487	\$ 2,470	\$ 2,452	\$ 2,432	\$ 2,410

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

TRAINING	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (16)	\$ (231)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(16)	(231)	(12)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	803	1,091	854	853	853	853	853	853
Operating Costs	129	124	112	112	117	122	127	132
Internal Services Used	2	1	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	(65)	(12)	(12)	(12)	(12)	(12)	(12)
	933	1,151	955	954	959	964	969	974
Net Operations Total	917	920	943	942	947	952	957	962
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 917	\$ 920	\$ 943	\$ 942	\$ 947	\$ 952	\$ 957	\$ 962



Surrey Fire Service staff identifying business properties due for safety inspection

FIRE—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2020 ADOPTED BUDGET		\$	65,084
REVENUES			
Sales and Services			
Fee increases and growth	\$ (55)		
Increase in dispatch contracts	-		(55)
Grants, Donations and Other		-	-
Total Change in Revenues			(55)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	(156)		
Reclassified Positions	-		
New Positions	825		669
Operating Costs			
Various	28		
Utilities Adjustment	12		40
Internal Services Used/(Recovered)		23	23
External Recoveries		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			732
2021 BUDGET		\$	65,761
<hr/>			
2021 ADOPTED BUDGET		\$	65,761
REVENUES			
Sales and Service			
Radio & Communications	\$ (237)		
Prevention	(50)		(287)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	708		708
Operating Costs			
Inflationary Increases and Growth	540		
Prevention and Training Increases	40		580
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			1,288
2025 BUDGET		\$	66,762

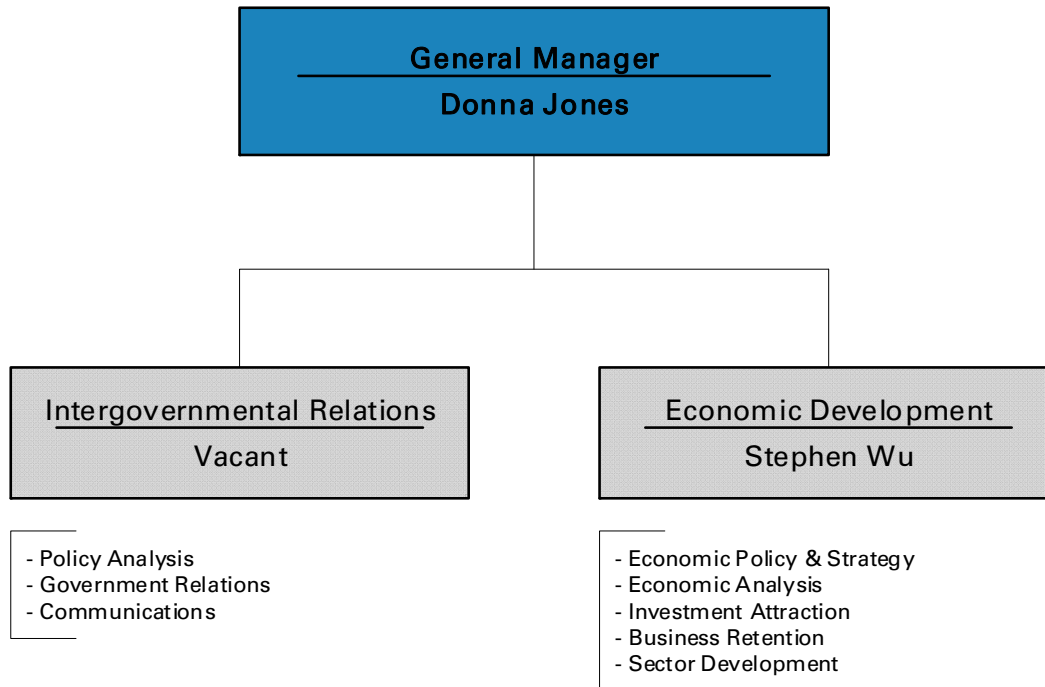
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Investment and Intergovernmental Relations

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; and
- 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 and helps to pursue provincial and federal funding opportunities, priority alignments and joint program opportunities.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

2020 ACCOMPLISHMENTS

PUBLIC SAFETY



- Worked directly with the Minister of Public Safety and Solicitor General’s office to help achieve establishment of the first Surrey Police Board.



Surrey Makes PPE Manufacturer, Jordan Mattress, in Surrey, BC

INFRASTRUCTURE



- Assisted City Departments to secure funding from senior levels of government including \$16.3 million from the Federal Rapid Housing Initiative Major Cities Stream to build 50 units of affordable housing to add to the existing affordable housing infrastructure.

ECONOMIC PROSPERITY & LIVELIHOODS



- Developed Economic Recovery Roadmap with regular updates and information on the state of Surrey’s economy provided to the Investment & Innovation Impact Committee;
- Developed and launched the “Surrey Makes PPE” initiative to support local Surrey-based manufacturers in retooling and securing contracts to help supply Personal Protective Equipment (“PPE”) and medical supplies to Health Authorities, Government Organizations, and other groups in need. The program supported 25 Surrey-based companies, generating more than \$12 million in total PPE sales, over \$5 million in private capital equipment investment and property improvements, as well as 55,000 sq ft in new industrial space activation across the city. In addition, over 145 jobs were attracted, retained, and created as a direct result of this program;
- Launched the Surrey Store to Door Buy Local campaign, promoting 521 businesses across Surrey in retail, restaurants, business services, and health and wellness. The campaign has resulted in over 41,300 shoppers visiting our online shopping hub, with over 66,400 click-throughs to local Surrey businesses. Over 90% of Store to Door businesses who responded to our Business Impact Survey indicated that they considered the buy local initiative to be helpful to their business;

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

- Despite COVID-19 related challenges, staff continued to work with local businesses and investors looking to expand or establish a presence in Surrey. This includes 33 leads and inquiries managed by staff with six leads successfully locating or expanding their presence in Surrey in 2020;
- Partnered with BC Infrastructure Benefits to provide employment opportunities to Surrey residents through a Build Pattullo campaign. The campaign resulted in 293 job applications submitted for the Pattullo Bridge Infrastructure Project, with 40% of Surrey applicants self-identifying as part of equity groups such as indigenous, women, people with disabilities, visible minorities, or LGBTQ2+;
- Partnered with Simon Fraser University to launch a 'Pivoting Your Business Towards Success Workshop Series' to provide step-by-step support for business model innovation to build resiliency through COVID-19 and beyond. 30 businesses participated in this workshop series;
- Engaged with over 420 businesses as part of our outreach program to understand the impact of COVID-19 on our local business community and prepare them for recovery;
- Initiated weekly emergency e-newsletter communications with over 11,000 businesses and individuals during the first wave of COVID-19; and
- With Surrey's Manager of Economic Development as the inaugural chair of the Regional Economic Prosperity Advisory Committee (REPAC), provided leadership and guidance in prioritizing investment attraction activities that add value to Surrey's metropolitan transformation.



Aerial view of South Surrey

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



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

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 to support projects including the Surrey-Langley SkyTrain Extension, new community culture and recreation infrastructure projects and green infrastructure projects.

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop and execute a Post COVID-19 Economic Roadmap to guide Surrey’s plans to emerge stronger after the pandemic is over;
 - Expand on Surrey Makes PPE program to unlock additional market opportunities for local businesses to pivot and pursue;
 - Explore the “Future of Work” to assess future trends in commercial, retail and office space requirements in downtown cores;
 - Establish an Investment Intelligence Advisory Group with federal, provincial, and industry stakeholders for Surrey’s priority and emerging sectors;
 - Conduct strategic outreach and workshops with Metro Vancouver office-based businesses to educate them on Surrey City Centre’s value proposition;
 - Pilot digital SparkBIZ Academy as a centralized hub for capacity building content to support local businesses succeed in a post-pandemic environment;
 - Launch Surrey EconomiQ
- as the premier brand for Surrey business market intelligence;
 - 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;
 - Stimulate local spending by leveraging Surrey’s 600,000 residents as a market opportunity to expand buy local efforts such as Store to Door; and
 - Build the existing network of relationships within the Federal and Provincial government in order to strengthen advocacy efforts for funding and other support to meet Surrey’s needs.



Hawthorne Beer Market & Bistro in Cloverdale

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.

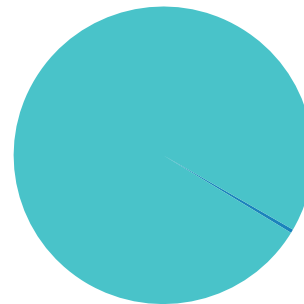
Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Investment & Intergovernmental Relations	Number of new businesses that the Economic Development Division has helped attract to Surrey (Economic Prosperity and Livelihood)	7	5	5	5	5	5	5
	Number of businesses engaged as a part of the business visitation (SparkBIZ) Program (Economic Prosperity and Livelihood)	421	165	165	165	165	165	165
	Number of investments & Innovation Impact Committee meetings Held (Economic Prosperity and Livelihood)	9	4	4	4	4	4	4
	External Intergovernmental Meetings (Infrastructure)	40	41	41	44	47	50	50

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 421	\$ 351	\$ 502	\$ 507	\$ 507	\$ 507	\$ 507	\$ 507
Economic Development	932	1,018	1,106	1,144	1,146	1,148	1,150	1,152
	\$ 1,353	\$ 1,369	\$ 1,608	\$ 1,651	\$ 1,653	\$ 1,655	\$ 1,657	\$ 1,659
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(19)	-	-	-	-	-	-	-
	(19)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,018	1,027	1,180	1,223	1,223	1,223	1,223	1,223
Operating Costs	492	243	428	428	430	432	434	436
Internal Services Used	42	31	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(30)	(32)	-	-	-	-	-	-
	1,522	1,269	1,608	1,651	1,653	1,655	1,657	1,659
Net Operations Total	1,503	1,269	1,608	1,651	1,653	1,655	1,657	1,659
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(150)	100	-	-	-	-	-	-
	(150)	100	-	-	-	-	-	-
	\$ 1,353	\$ 1,369	\$ 1,608	\$ 1,651	\$ 1,653	\$ 1,655	\$ 1,657	\$ 1,659



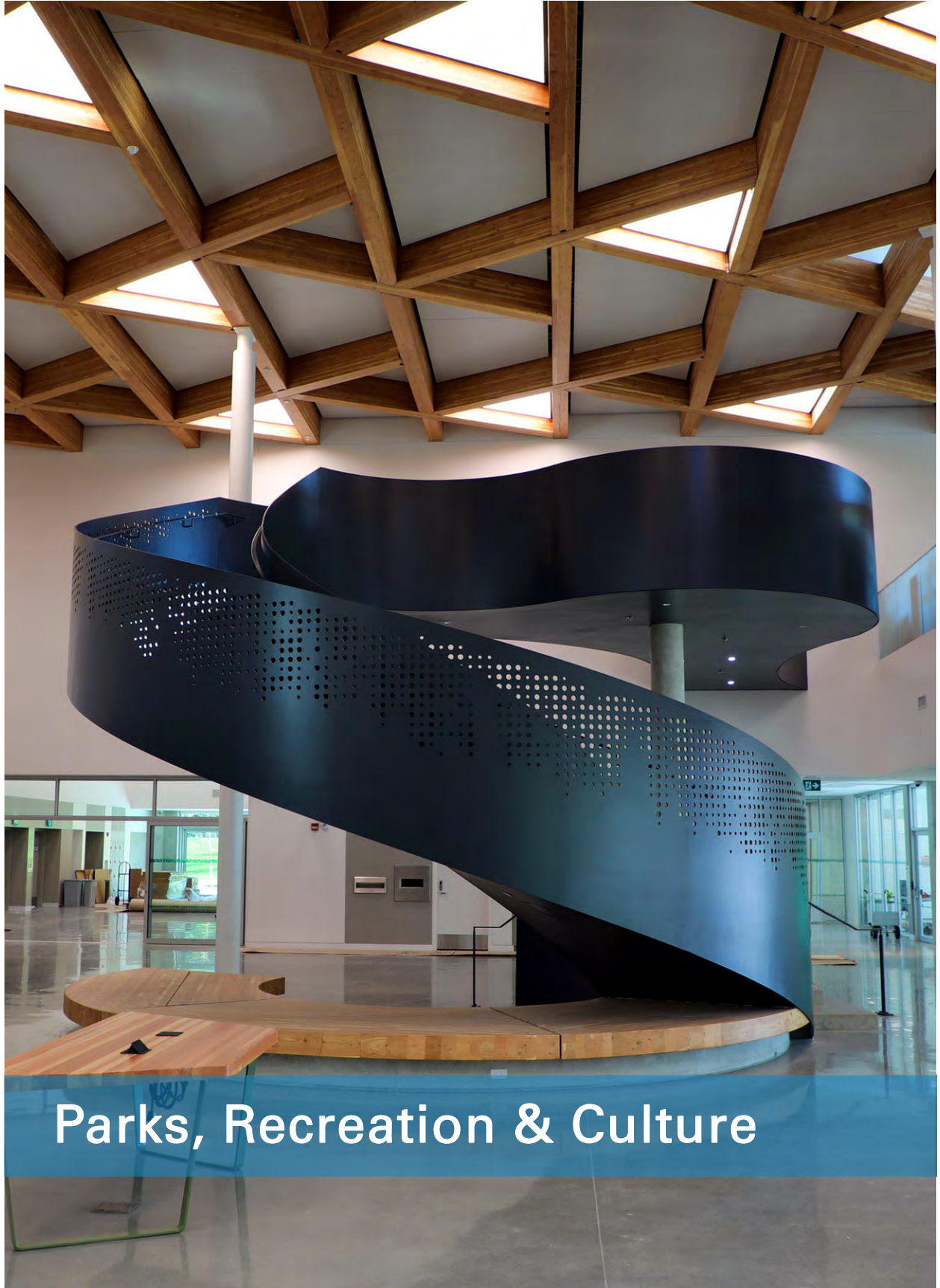
0.38% of General Net
Taxation allocated to
Investment &
Intergovernmental
Relations

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

	<i>(in thousands)</i>							
ADMINISTRATION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	395	335	404	409	409	409	409	409
Operating Costs	24	16	98	98	98	98	98	98
Internal Services Used	2	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	421	351	502	507	507	507	507	507
Net Operations Total	421	351	502	507	507	507	507	507
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 421	\$ 351	\$ 502	\$ 507	\$ 507	\$ 507	\$ 507	\$ 507
ECONOMIC DEVELOPMENT	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(19)	-	-	-	-	-	-	-
	(19)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	623	692	776	814	814	814	814	814
Operating Costs	468	227	330	330	332	334	336	338
Internal Services Used	40	31	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(30)	(32)	-	-	-	-	-	-
	1,101	918	1,106	1,144	1,146	1,148	1,150	1,152
Net Operations Total	1,082	918	1,106	1,144	1,146	1,148	1,150	1,152
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(150)	100	-	-	-	-	-	-
	(150)	100	-	-	-	-	-	-
	\$ 932	\$ 1,018	\$ 1,106	\$ 1,144	\$ 1,146	\$ 1,148	\$ 1,150	\$ 1,152

INVESTMENT & INTERGOVERNMENTAL RELATIONS SIGNIFICANT CHANGES

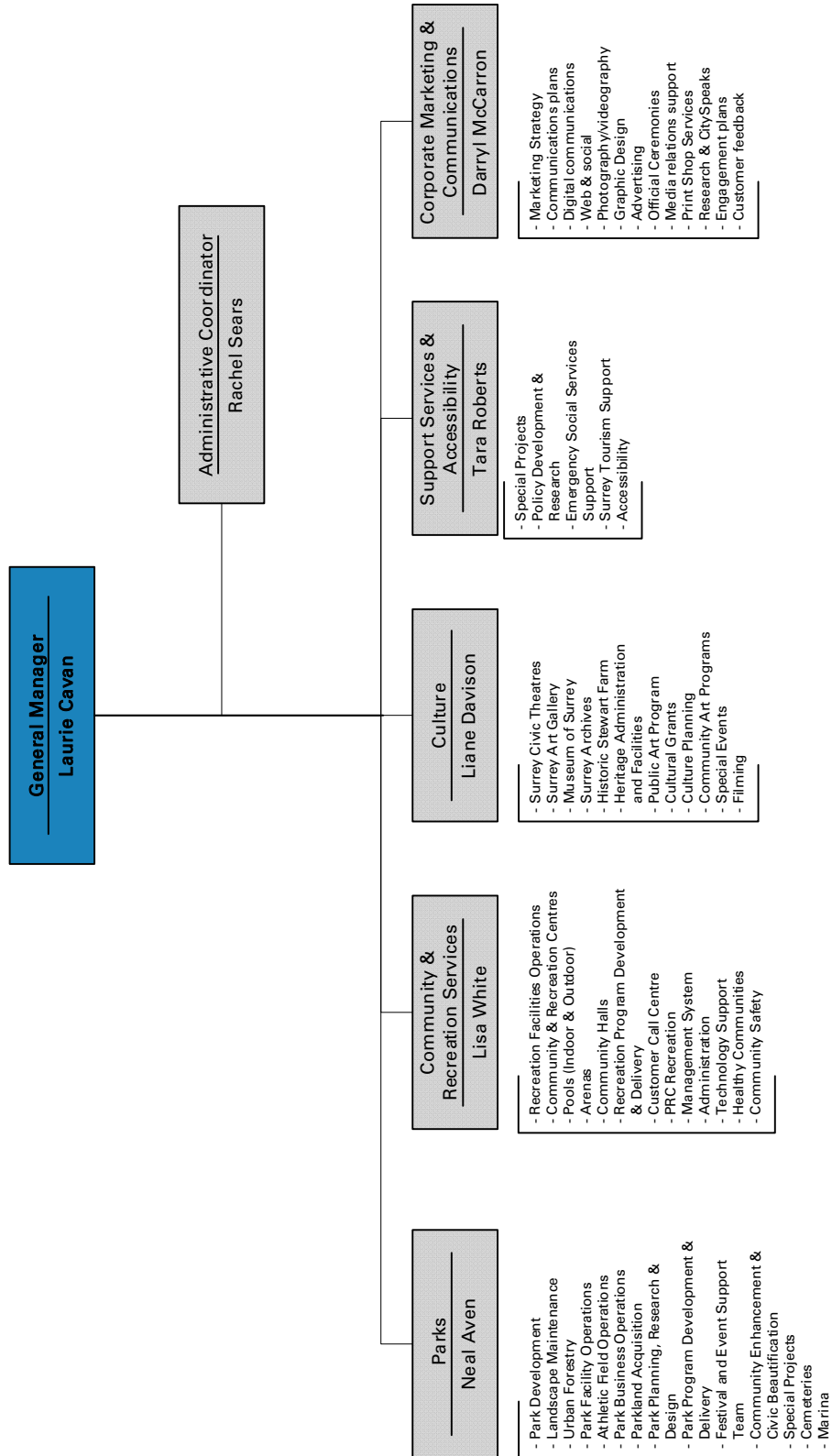
<i>(in thousands)</i>		
2020 ADOPTED BUDGET		\$ 1,608
REVENUES		
Sales and Services	\$ -	-
Grants, Donations and Other	-	-
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	-	
Reclassified Positions	43	
	-	43
Operating Costs	-	-
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		43
2021 BUDGET		\$ 1,651
<hr/>		
2021 ADOPTED BUDGET		\$ 1,651
REVENUES		
	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
Operating Costs		
Inflationary Increases and Growth	8	8
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		8
2025 BUDGET		\$ 1,659



Parks, Recreation & Culture

DEPARTMENTAL FUNCTIONS

PARKS, RECREATION & CULTURE



DEPARTMENTAL OVERVIEW

PARKS, RECREATION & 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; and
- Effective management of resources.

KEY PROGRAMS AND SERVICES

The programs, facilities and services of the Parks, Recreation & Culture Department are key components to providing access to safe and engaging recreation and cultural opportunities, protect the natural environment and enhance the quality of life for all.

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." The Community and Recreation Services ("CRS") division, operates diverse, state-of-the-art recreation facilities across Surrey where individuals and families engage in a variety of active activities and programs. The division provides quality, accessible social and well-being programs from preschool to before and after care for children and families. The Community Safety and CRS Youth Services sections collaborate with Surrey's stakeholders and partners to engage children and youth in reaching their full potential in an inclusive and safe environment. The division continues to increase core services and active programs which include swimming and skating lessons and learn to play sports. The division promotes connecting seniors to their community through active living programs, social and support services as well as, meaningful volunteer experiences.

PARKS, RECREATION & 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 City 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 city branding, communications planning, marketing, newsletter programs, graphic design, videography, 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; community gardens; volunteer opportunities; 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.



North Surrey Sport and Ice Complex
Fitness area

2020 ACCOMPLISHMENTS

INCLUSION



- The Leisure Access Program (“LAP”) enables low-income families to get access to recreation services and in 2020, 4,241 families accessed the program totaling 12,476 residents. For children, the most popular programs used by LAP were Summer Camps, Learn to Swim and Learn to Skate;
- Surrey won the BC Recreation and Parks Association Program Excellence Award (for populations over 15,000) for our Sensory Friendly Spaces program ensuring people living with Autism feel welcome at City events and facilities;
- An Accessibility and Universal Design – Post Pandemic Restart Guide and training module was created to ensure that no additional barriers are created when we re-open our facilities;
- An accessibility guide was created for the Call Centre that highlights all the known accessibility features throughout the City including but not limited to equipment in facilities, accessible pathways in parks and supports provided at Special Events;
- The City of Surrey hosted virtual signature events to celebrate Surrey Canada Day, Fusion Festival and Tree Lighting amongst others. The virtual events were delivered in closed captioning;
- Accessibility upgrades were undertaken at the Museum of Surrey with painted curbs for those with visual difficulties, installation of a new handicap parking stall and installation of a telecoil loop;
- The City of Surrey received grants from the Rick Hansen Foundation and work was completed to upgrade the accessibility of facilities including South Surrey Indoor Pool, Surrey Sport & Leisure Complex, Unwin Outdoor Pool and Newton Recreation Centre;
- The Civic Distinction Awards were held virtually, celebrating 27 award recipients and was the most accessible virtual event the City had hosted with features including American Sign Language translation, closed captioning, attention to simple language and colour contrast; and
- A media event held during the Wickenheiser World Female Hockey Festival highlighting the accessibility features of the North Surrey Sport and Ice Complex was held and included a celebrity para-ice hockey game.



Cloverdale Athletic Park Field House

PARKS, RECREATION & CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- Sport Surrey played host to two international and two provincial sporting events. Despite the cancellations of sport hosting opportunities in 2020 caused by the COVID-19 pandemic, Sport Surrey was able to host numerous virtual sport development opportunities for local clubs and residents;
- Sport Surrey was successful in the bidding of the 2021 Women’s Soccer Aboriginal Cup and the 2022 North American Indigenous Football Cup. The estimated economic impact for our City would be approximately \$300,000 in 2021, with a projected impact of \$450,000 in 2022;
- Sport Surrey welcomed the Vancouver Canucks Alumni to our home at the City of Surrey’s North Surrey Sport & Ice Complex. With close to 100 members, the Canucks Alumni is made up of former NHL players, former Canucks coaches and staff. The partnership offers the potential for large-scale national and international events hosted through the Canucks Alumni;
- The annual Wickenheiser Female World Hockey Festival was hosted as an adapted virtual conference in 2020/2021. The conference included participants from all over Canada. Parts of the conference were shot here within the City of Surrey, to highlight facilities and the return of the tournament competition in the coming years;
- The Light Where You Live campaign launched in 2020 encouraged Surrey residents to light up their homes and share on social media. Residents were called on to “help make winter brighter”. Over this four-week campaign people used the #lightwhereyoulive to showcase their holiday lights. This initiative is a spin off “Love Where You Live” and its intent is to promote civic beautification and celebration over the winter when the Love Where You Live campaign is not running; and
- Surrey Civic Theatres completed its 2019-2020 Surrey Spectacular season of 25 presentations with the best attendance and ticket sales in 10 years.

ECOSYSTEMS



- The Parks Division planted over 3,400 street and park trees and 30,035 native plants (including 4,475 trees and seedlings) in 2020;
- The City acquired more than 7 hectares of parkland in 2020, including neighborhood parks and nature preserves across the city; and
- The City sold over 700 shade trees to residents as part of its first online tree sale;
- The second year of Surrey’s Love Where You Live campaign was a resounding success. Due to the restrictions brought on by COVID-19 health measures, the campaign pivoted to a social-media driven

PARKS, RECREATION & CULTURE

campaign to encourage individual and family group activities on litter picking and beautification, rather than the approach of large multiple household cleanup events from the previous year. This shift was very successful – participation, engagement metrics, and impact all increased as a result. This strategic approach to Love Where You Live will be repeated in

subsequent year's campaigns. In 2020, over 75 community cleanups were organized, and over 134 individuals committed to the 20-minute challenge. 208 kilometers of Surrey roads were cleaned every week and waste from 7,459 illegal dumping sites were removed. Additionally, more than 10,000 trees and bulbs have been planted.

EDUCATION & CULTURE



- \$528,750 was invested in 104 different not-for-profit cultural organizations that support the production and presentation of cultural programming in Surrey;
- The Surrey Nature Centre delivered more than 30 virtual school programs to Surrey classrooms in 2020;
- The Urban Forest Stewardship team developed resources for outdoor learning to support Surrey teachers with the delivery of environmental education programming and curriculum;
- 457,600 was invested in 87 different not-for-profit cultural organizations that support the production and presentation of cultural programming in Surrey;
- Fusion Festival Cultural Video Series was introduced during 'Culture Days' and featured 30 interactive cultural videos highlighting food, music and culture;
- Surrey Civic Theatres established a Digital Stage in response to the COVID-19 pandemic. Twenty professional performing arts presentations were featured with over 8,000 views;
- The Museum of Surrey successfully partnered with Semiahmoo First Nation to open the Nation's first Surrey exhibition "I am Semiahmoo / I am Survivor of the Flood";
- The Museum of Surrey won the British Columbia Museums Association award for Outstanding Achievement in community engagement from the Being Punjabi: Unfolding the Surrey Story exhibition and follow-up programming;
- Surrey Archives launched COVID-19 Acquisitions campaign to document the pandemic in Surrey and its communities. As of December 2020, approximately 300 items have been acquired;
- Installation of four new Heritage Storyboards (Remembering the Komagata Maru, 1881 Town Hall & Anniedale School, Anderson Cabin and Elgin Natural Habitat, were accomplished; and
- Surrey Archives had a record-breaking year for use of its online resources, including nearly 200,000 searches on its online database, an increase of 85%.

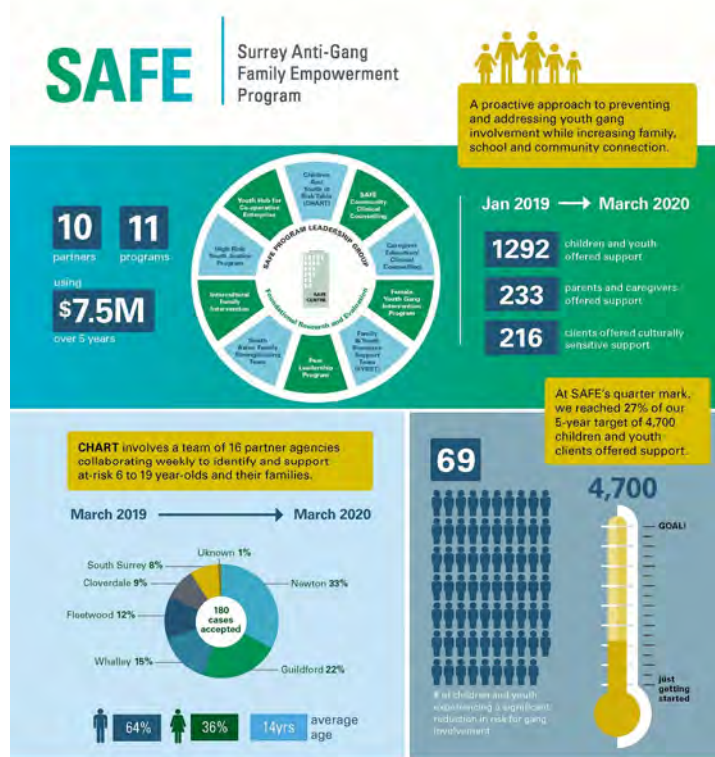
PARKS, RECREATION & CULTURE

PUBLIC SAFETY



- The Children and Youth At-Risk Table (“CHART”), a key component of the Surrey Anti-Gang Family Empowerment (“SAFE”) Program, accepted 105 children and youth vulnerable for gang recruitment in order to provide these individuals and their families with tailored intervention services;

- The Park Ambassador program was created to help keep our Park visitors safe during the unprecedented times of the COVID-19 Pandemic. Park Ambassadors attended the City’s busiest park locations daily and acted as liaisons to deliver key messaging that the City wanted to relay to the public in relation to the pandemic. Key messaging included: staying home if sick, maintaining a distance of at least 2 meters (6 feet), avoiding crowded areas, and reminding Park visitors that there should be no organized or team activities. The program also allowed Park Ambassadors to report issues that arise to Bylaws. Parking lot attendants were also stationed in busier Park locations to mitigate parking issues and over-crowding. The Parking lot attendants monitored the number of vehicles going in and out of the park to ensure the parking space was not over-crowded and remained safe for Park visitors;



LEARN MORE: SURREY.CA/SAFE | COMMUNITYSAFETY@SURREY.CA | 236-598-3016

SUPPORTED BY:



IN PARTNERSHIP WITH:



- Emergency Support Services (“ESS”) rolled out training for all reception center managers and their ESS staff teams on the new virtual Evacuee Registration and Assistance tool. This new virtual tool was released by Emergency Management BC to allow remote support of evacuees and suppliers;
- ESS created updated plans for remote evacuee assistance that included the pandemic protocols and the planning of a drive-thru reception centre providing safe and effective support in preparation for Freshet flooding; and
- ESS maintained 97 Level Two volunteers.

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The Parks Division completed construction of Orchard Grove Park, Cloverdale Athletic Park fieldhouse, Bear Creek Park walking track solar lighting, Wickson Pier rehabilitation, Fraser Heights dog off-leash area, Greenaway Park pickleball courts, and Hawthorne Park playground, spray park and washroom building.

HEALTH & WELLNESS



- Parks designed and developed nearly 3.9 km of new trails/paths/ boardwalks, one of the most highly used passive recreational amenities;
- Accessibility and Inclusion provided 1:1 support to 16 children in Summer Camps, 23 children in preschool and two children in before and after school care (BASC);
- 759 free “Recreation for Youth” passes were redeemed by youth to reduce barriers for youth to access recreation;
- The Nicomekl Riverfront Park Management Plan was adopted by Council in spring 2020. In June 2020, the Planning Institute of British Columbia (“PIBC”) awarded Surrey’s Nicomekl Riverfront Management Park Plan with the 2020 Gold Award for Excellence in Planning Practice for a City & Urban Area;
- As a response to the pandemic, Historic Stewart Farm launched innovative weekly telephone programming for Seniors in partnership with the Seniors Come Share Society. As of December 2020, 400 registrants have taken part (weekly capacity of 16); and



Surrey Art Gallery Exhibition

INFRASTRUCTURE & BUILT ENVIRONMENTS



- Reduced paid print advertising by 90% in 2020 by shifting advertising to digital and growing the e-NEWS subscriber base by 27% to over 135,700 subscribers;
- The City’s main social media channels (Facebook, Twitter, Instagram and LinkedIn) now have over 92,800 followers, with over 75,000 engagements (likes, reactions, comments) and over 5,000 questions or comments responded to;

PARKS, RECREATION & CULTURE



- Museum of Surrey successfully completed the restoration of 1881 Town Hall and Anniedale School. Both buildings were used for the modified summer programs in 2020; and
- Planned, redesigned, developed a new website that launched on September 2, 2020. The new site has a clean and bold design, improved navigation structure, and uses a more modern open-source Drupal technology enabling an improved user experience for both external audiences and internal users. The site enables new abilities to integrate customer experience across multiple city online applications using a single account or login. The new site averages 11,600 visits daily across the site while the new online services page observed 126,605 page views in the first four months contributing to 17,000 new MySurrey user accounts.

CORPORATE SUSTAINABILITY

- Virtual Surrey Fusion Festival received a federal grant from Community Support, Multiculturalism and Anti-Racism Initiatives (“CSMARI”) program for \$20,000 to support cultural programming, the cultural video series, marketing and logistics;
- Virtual Surrey Canada Day received a grant from the Department of Canadian Heritage Celebrate Canada Fund for \$60,000 to support online programming, marketing and logistics;
- Increase the investment into the online customer registration experience portal of Perfect Mind in 2021; and
- Feature Exhibition at Museum of Surrey in Fall 2020 called “Nature’s

Clothes line” featured textile art and business partnerships with companies working to upcycle textiles, reduce waste and provide opportunities for creating textile artwork.



FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Accessibility and Inclusion are working with Parks services to creating an inventory of park washrooms, playground equipment and pathway accessibility which will be provided as a layer in COSMOS and to further update the Call Centre guide;
- Implement a pilot project with the call centre to offer virtual remote American Sign Language interpretation;
- Sensory friendly kits will be rolled out to all recreation facilities during the Provinces phase 4 of the COVID-19 pandemic restart plan;
- Support anti-racism initiatives in collaboration with social planning and consultant team and pilot anti-racism education and anti-bias training for PRC staff;
- Develop an online Leisure Access Program;
- Provide free virtual fitness videos;
- Continue to engage youth and seniors virtually online and on the phone through the Seniors Without Walls Program;
- Surrey Civic Theatres will continue to actively seek opportunities to program 30% diversified performing arts presentations that include Indigenous, Black and People of Colours voices and stories;
- Continue to program virtual events with closed captioning and sign language interpreters where possible;
- At Museum of Surrey, Interior stairs to be repainted for those with visual difficulties, all washrooms to be made completely accessible through grant funding; and
- Museum of Surrey Stories Gallery translated into Braille.

PUBLIC SAFETY



- Implement year four of the Surrey Anti-gang Family Empowerment Program with nine community partners;
- Increase the baseline number of CHART cases set in 2020 by 5% in 2021 in order to address and prevent youth gang involvement in Surrey;
- Virtual launch of the new Peer Mentorship Program to serve 80+ at-risk pre-teens ages 10-12 years old in Newton, Guildford and Whalley town centres;
- Increase the water safety literacy into all swimming and schoolboard lessons, programs and public swims in 2021;
- Continued deployment of the Park Ambassador program to keep park visitors safe in response to the ongoing pandemic; and
- Emergency Support Services will roll out virtual training to its volunteer team, allowing Surrey to activate a remote and contactless evacuee support system of registration and referral.

PARKS, RECREATION & CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- Host major sporting events in 2021, including the Goalball Grand Slam and Canada Soccer: Toyota National Championships. These events will act as a stimulus to sport development as well as an economic and community development tool;
- Sport Surrey is currently working on active bids, including the 2022-2024 Canada Soccer: Toyota National Championships and the 2026 BC Summer Games. The events are projected to create an estimated economic impact of \$300 thousand and \$2.4 million respectively to the City of Surrey;
- Sport Surrey will continue hosting the Wickenheiser Female World Hockey Festival at our civic facilities annually until 2022. The event draws thousands of participants from all over the world and creates an economic impact of approximately \$3.0 million for the City;
- Distribute Sport Tourism Grant to event organizers in support of sporting events. Funding will be considered to support sporting events being held in the City of Surrey with participants staying in local accommodation and have a direct local economic impact;
- Expand after-school opportunities into every neighbourhood in Surrey, with a priority in neighbourhoods that are most vulnerable into the 'Inner City Schools' identified by the school district and this will be a new, no fee cost, to the city;
- Submit Provincial Grant Application for the development of childcare facilities;
- Complete the Seniors Volunteer Initiative Grant in Q1 2021 and increase senior volunteer opportunities; and
- Provide opportunities for local arts, crafts and cultural vendors through live-streamed events.

ECOSYSTEMS



- Host four tree sale events throughout 2021;
- Complete development of the City-wide Urban Forest Management Strategy;
- Complete Biodiversity Design Guidelines in early 2021;
- 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;
- Initiate improvements at select biodiversity preserve park locations; and
- Deliver Party for the Planet – Surrey Celebrates Earth Day Virtual Event highlighting the City's sustainable initiatives and programs.

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete detailed design of Bear Creek Park Athletics Centre by Q4 2021 and prepare for construction commencement in Q1 2022;
- Complete SSAP running track replacement by Q4 2021 and commence construction of the new SSAP artificial turf field by year-end 2021;
- Finalize location for a new artificial turf field and fieldhouse in Newton by Q1 2021, complete detailed design by Q3 2021 and commence construction by year-end 2021;
- Complete artificial turf field replacements at Hjorth Road Park (Field 1) and Cloverdale Athletic Park (Field 3) by Q3 2021;
- Complete detailed design for a new kabaddi facility by year-end 2021;
- Complete construction of new trails and paths at Holland Park, Bakerview Park, SSAP, Bothwell Park, CAP, and other linear park connections throughout our park system by year-end 2021;
- Complete new walking track at Newton Athletic Park by end of Q3 2021;
- Complete installation of new pickleball courts at SSAP (Sunnyside reservoir) by end of Q3 2021;
- Complete conceptual design of outdoor volleyball courts by end of Q1 2021 and install a pilot court by end of Q2 at (location TBD);
- Install new park washrooms and park shelters at various locations based on expressed community need by end of 2021;
- Confirm contractors to undertake renovations of Strawberry Hill Community Hall with work to begin in Q1 2021 (Crescent Park Caretaker house renovations); and
- Museum of Surrey to partner with Fraser Valley Heritage Railway Society in the production of a Community Treasures exhibition, shared promotion, partnership actions and engagement.



PARKS, RECREATION & CULTURE

EDUCATION & CULTURE



- Develop nature education resources to support early years staff in City and private daycares and preschool programs to expand outdoor learning for children in an environmentally sensitive manner by Q4 2021;
- Strawberry Hill Hall completion with launch of programming in Spring/ Summer 2021;
- Renovation of the caretaker house at Crescent Park to establish a community ceramics studio;
- Open the Clayton Community Centre in 2021 with space that supports performing and visual arts learning and presentations;
- Six Anti-racism and Indigenous workshops will be offered at Museum of Surrey for residents;
- Installation of four heritage features at Strawberry Hill Hall, Pillath House, Bear Creek Park, and on the main street in downtown Cloverdale;
- Expand online opportunities at Museum of Surrey with two new virtual exhibitions and a virtual Metis BC celebration;
- Travelling Exhibition from University of Waterloo – Women Trailblazers of Canada – to be featured at Museum of Surrey from June until September;
- Shake up! A partnership exhibition with Museum of Anthropology to open at Museum of Surrey in February; and
- Bees! feature exhibition opened in partnership with Honeybee Centre at Museum of Surrey, Fall 2020.

HEALTH & WELLNESS



- Leisure Access Program applications are being processed centrally through phone, email and Microsoft Teams meetings. A new feature will be rolled out in Q1 of 2021, where LAP applications can be submitted online. This will add yet another way to apply for the program and reduce any barriers residents are facing due to limited facility access;
- Continue engaging with seniors on the phone and outreach through the Seniors Without Walls Program;
- Provide youth engagement programs and activities virtually. Youth engagement drop-in is occurring online wherein youth, community partners and internal city partners are connecting and celebrating through online activities;
- Provide online live streaming fitness videos to our residents to stay connected and engaged while staying at home; and
- Expand and enhance outdoor programs to improve residents' access to Community and Recreation Services opportunities.

INFRASTRUCTURE



- Newton Community Centre & Land Acquisition (\$90.0M) - This new 75,000 sq. ft. community centre will offer multiple components, including, Library, Recreation, and Culture programming, similar to the Clayton Community Centre. Parks amenities will also be included on the site. The new facility will benefit the community of Newton. The community centre will have cultural and arts services, seniors, youth, fitness, and recreation programming. It will also include gymnasiums, a weight room, multi-purpose rooms, a licensed preschool, and childcare and afterschool programming. The grounds will have passive and active sheltered and unsheltered park facilities for all ages to enjoy;
- Cloverdale Sport & Ice Complex Projects (\$20.6M) - This facility will provide additional ice rinks in Cloverdale to meet the community's needs for ice hockey, figure skating, public lessons, skating sessions and dry-floor summer use for sports such as lacrosse and ball hockey. The Cloverdale Sport and Ice Complex was paused in 2019. The Sport and Ice Twin Sheet in Cloverdale will serve the Cloverdale community with additional ice sports and programming as well adding Surrey ice capacity overall;
- Heritage Services to complete community engagement and detail design related to the construction of Indigenous Carving Centres;
- City Centre Sports Complex - Phase 1 (\$40.5M) - This facility will meet the growing recreation needs in the City Centre/North Surrey area. Additional recreation amenities will consider all ages and abilities and will complement the existing facilities in the area. \$0.5M in funding has also been allocated in 2024 for the design of a potential second phase of this project; and
- Historic Stewart Farm will complete a new 5-Year strategic plan to propel the one-of-a-kind heritage venue and site into a more dynamic regional destination.

CORPORATE SUSTAINABILITY

- Complete implementation of Tier 2 Surrey Excels Initiatives; and
- Apply for federal funding to leverage City Signature Events such as Canada Day, National Indigenous People's Day and Surrey Fusion Festival as well as Capital Construction Projects.



City Hall Christmas Tree Display

PARKS, RECREATION & 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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Parks Services	Increase street tree inventory (Ecosystems)	4%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	2%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	1%*	2%	2%	2%	2%	1%	1%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	-80%*	3%	0.5%	1%	1%	2%	3%
	Increase Leisure Access participation (Inclusion/Health & Wellness)	-80%*	1%	0.5%	1%	1%	1%	1%
	Increase number of citizens volunteering (Inclusion)	-40%*	1%	1%	1%	1%	1%	1%
	Increase cases identified at CHART using baseline set in 2019 launch year (Public Safety)	-19%*	10%	5%	5%	5%	5%	5%

*Fell short of target due to impact of COVID-19 pandemic

PARKS, RECREATION & CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2019	Budget 2019	Budget				
				2020	2021	2022	2023	2024
Culture	Increase the # of online tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	-17%**	1%	1%	1%	1%	1%	1%
	Increase school program attendance at the Surrey Art Gallery (Education & Culture)	-25%**	2%	9%	17%	1%	2%	2%
	Increase overall attendance of the Surrey Children’s Festival (Education & Culture)	-0%***	1%	1%	1%	1%	1%	1%
	Catalogue and expand web searchable heritage collections (Education & Culture)	8.5%	5%	5%	5%	5%	5%	5%
	Increase participation in heritage/ museum school programs (Education & Culture)	-66%**	2%	2%	2%	2%	2%	2%

** Attendance was impacted by the COVID-19 Pandemic

*** Event did not occur in 2020 due to the COVID-19 Pandemic



Relief Tree Planting - Maple Green Park

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 1,369	\$ 2,764	\$ 1,292	\$ 1,297	\$ 1,337	\$ 1,377	\$ 1,417	\$ 1,457
Community & Recreation Services	26,169	22,948	27,550	29,262	28,606	28,677	33,496	33,541
Culture	7,407	5,989	8,598	8,952	9,122	9,141	9,160	9,179
Marketing & Communications	2,943	2,899	3,169	3,183	3,191	3,199	3,207	3,215
Parks	26,635	25,269	27,230	28,447	29,014	29,275	29,684	30,061
	\$ 64,523	\$ 59,869	\$ 67,839	\$ 71,141	\$ 71,270	\$ 71,669	\$ 76,964	\$ 77,453
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (30,804)	\$ (10,389)	\$ (32,343)	\$ (32,023)	\$ (32,952)	\$ (33,107)	\$ (34,016)	\$ (34,202)
Transfers from Other Governments	(1,349)	(1,048)	(210)	(210)	(210)	(210)	(210)	(210)
Grants, Donations and Other	(2,392)	(2,617)	(2,032)	(2,032)	(2,038)	(2,045)	(2,049)	(2,053)
	(34,545)	(14,054)	(34,585)	(34,265)	(35,200)	(35,362)	(36,275)	(36,465)
Expenditures								
Salaries and Benefits	65,734	46,478	68,135	69,570	69,570	69,570	69,570	69,570
Operating Costs	37,149	28,233	36,122	37,541	38,605	39,166	45,374	46,053
Internal Services Used	18,845	17,743	16,357	16,485	16,485	16,485	16,485	16,485
Internal Services Recovered	(17,431)	(16,325)	(14,599)	(14,599)	(14,599)	(14,599)	(14,599)	(14,599)
External Recoveries	(1,255)	(1,054)	(459)	(459)	(459)	(459)	(459)	(459)
	103,042	75,075	105,556	108,538	109,602	110,163	116,371	117,050
Net Operations Total	68,497	61,021	70,971	74,273	74,402	74,801	80,096	80,585
Transfers								
To (From) Capital Sources	(2,486)	(2,459)	(2,777)	(2,777)	(2,777)	(2,777)	(2,777)	(2,777)
To (From) Operating Sources	(1,488)	1,307	(355)	(355)	(355)	(355)	(355)	(355)
	(3,974)	(1,152)	(3,132)	(3,132)	(3,132)	(3,132)	(3,132)	(3,132)
	\$ 64,523	\$ 59,869	\$ 67,839	\$ 71,141	\$ 71,270	\$ 71,669	\$ 76,964	\$ 77,453



16.36% of General
Net Taxation
allocated to Parks,
Recreation & Culture

PARKS, RECREATION & CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sales and Services	\$ (18)	\$ (12)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(6)	(11)	-	-	-	-	-	-
	(24)	(23)	(8)	(8)	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	978	1,306	919	924	924	924	924	924
Operating Costs	460	1,075	295	295	335	375	415	455
Internal Services Used	135	401	36	36	36	36	36	36
Internal Services Recovered	(49)	(1)	-	-	-	-	-	-
External Recoveries	(4)	(44)	-	-	-	-	-	-
	1,520	2,737	1,250	1,255	1,295	1,335	1,375	1,415
Net Operations Total	1,496	2,714	1,242	1,247	1,287	1,327	1,367	1,407
Transfers								
To (From) Capital Sources	50	50	50	50	50	50	50	50
To (From) Operating Sources	(177)	-	-	-	-	-	-	-
	(127)	50	50	50	50	50	50	50
	\$ 1,369	\$ 2,764	\$ 1,292	\$ 1,297	\$ 1,337	\$ 1,377	\$ 1,417	\$ 1,457
COMMUNITY & RECREATION SERVICES	2019	2020	2020	2021	2022	2023	2024	2025
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sales and Services	\$ (25,332)	\$ (6,868)	\$ (28,103)	\$ (27,783)	\$ (28,589)	\$ (28,668)	\$ (29,499)	\$ (29,604)
Transfers from Other Governments	(842)	(941)	(107)	(107)	(107)	(107)	(107)	(107)
Grants, Donations and Other	(188)	(106)	(161)	(161)	(161)	(161)	(161)	(161)
	(26,362)	(7,915)	(28,371)	(28,051)	(28,857)	(28,936)	(29,767)	(29,872)
Expenditures								
Salaries and Benefits	41,327	23,079	42,323	43,439	43,439	43,439	43,439	43,439
Operating Costs	12,121	6,895	12,233	12,492	12,642	12,792	18,442	18,592
Internal Services Used	1,143	786	1,084	1,101	1,101	1,101	1,101	1,101
Internal Services Recovered	(636)	(250)	(19)	(19)	(19)	(19)	(19)	(19)
External Recoveries	(491)	(405)	(59)	(59)	(59)	(59)	(59)	(59)
	53,464	30,105	55,562	56,954	57,104	57,254	62,904	63,054
Net Operations Total	27,102	22,190	27,191	28,903	28,247	28,318	33,137	33,182
Transfers								
To (From) Capital Sources	304	290	359	359	359	359	359	359
To (From) Operating Sources	(1,237)	468	-	-	-	-	-	-
	(933)	758	359	359	359	359	359	359
	\$ 26,169	\$ 22,948	\$ 27,550	\$ 29,262	\$ 28,606	\$ 28,677	\$ 33,496	\$ 33,541

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

CULTURE	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sales and Services	\$ (2,567)	\$ (912)	\$ (1,717)	\$ (1,717)	\$ (1,767)	\$ (1,768)	\$ (1,769)	\$ (1,770)
Transfers from Other Governments	(507)	(107)	(103)	(103)	(103)	(103)	(103)	(103)
Grants, Donations and Other	(1,022)	(1,466)	(696)	(696)	(696)	(696)	(696)	(696)
	(4,096)	(2,485)	(2,516)	(2,516)	(2,566)	(2,567)	(2,568)	(2,569)
Expenditures								
Salaries and Benefits	5,943	4,588	6,750	6,876	6,876	6,876	6,876	6,876
Operating Costs	5,367	3,028	4,745	4,973	5,193	5,213	5,233	5,253
Internal Services Used	327	180	131	131	131	131	131	131
Internal Services Recovered	(180)	(28)	(96)	(96)	(96)	(96)	(96)	(96)
External Recoveries	(38)	(29)	(3)	(3)	(3)	(3)	(3)	(3)
	11,419	7,739	11,527	11,881	12,101	12,121	12,141	12,161
Net Operations Total	7,323	5,254	9,011	9,365	9,535	9,554	9,573	9,592
Transfers								
To (From) Capital Sources	31	(76)	-	-	-	-	-	-
To (From) Operating Sources	53	811	(413)	(413)	(413)	(413)	(413)	(413)
	84	735	(413)	(413)	(413)	(413)	(413)	(413)
	\$ 7,407	\$ 5,989	\$ 8,598	\$ 8,952	\$ 9,122	\$ 9,141	\$ 9,160	\$ 9,179
MARKETING & COMMUNICATIONS	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sales and Services	\$ (45)	\$ (10)	\$ (60)	\$ (60)	\$ (62)	\$ (64)	\$ (66)	\$ (68)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(45)	(10)	(60)	(60)	(62)	(64)	(66)	(68)
Expenditures								
Salaries and Benefits	2,432	2,447	2,263	2,277	2,277	2,277	2,277	2,277
Operating Costs	1,142	852	1,166	1,166	1,176	1,186	1,196	1,206
Internal Services Used	112	40	1	1	1	1	1	1
Internal Services Recovered	(674)	(411)	(215)	(215)	(215)	(215)	(215)	(215)
External Recoveries	(24)	(19)	(11)	(11)	(11)	(11)	(11)	(11)
	2,988	2,909	3,204	3,218	3,228	3,238	3,248	3,258
Net Operations Total	2,943	2,899	3,144	3,158	3,166	3,174	3,182	3,190
Transfers								
To (From) Capital Sources	-	-	25	25	25	25	25	25
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	25	25	25	25	25	25
	\$ 2,943	\$ 2,899	\$ 3,169	\$ 3,183	\$ 3,191	\$ 3,199	\$ 3,207	\$ 3,215

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

PARKS	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sales and Services	\$ (2,842)	\$ (2,587)	\$ (2,455)	\$ (2,455)	\$ (2,526)	\$ (2,599)	\$ (2,674)	\$ (2,752)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1,176)	(1,034)	(1,175)	(1,175)	(1,181)	(1,188)	(1,192)	(1,196)
	(4,018)	(3,621)	(3,630)	(3,630)	(3,707)	(3,787)	(3,866)	(3,948)
Expenditures								
Salaries and Benefits	15,054	15,058	15,880	16,054	16,054	16,054	16,054	16,054
Operating Costs	18,059	16,383	17,683	18,615	19,259	19,600	20,088	20,547
Internal Services Used	17,128	16,336	15,105	15,216	15,216	15,216	15,216	15,216
Internal Services Recovered	(15,892)	(15,635)	(14,269)	(14,269)	(14,269)	(14,269)	(14,269)	(14,269)
External Recoveries	(698)	(557)	(386)	(386)	(386)	(386)	(386)	(386)
	33,651	31,585	34,013	35,230	35,874	36,215	36,703	37,162
Net Operations Total	29,633	27,964	30,383	31,600	32,167	32,428	32,837	33,214
Transfers								
To (From) Capital Sources	(2,871)	(2,723)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)
To (From) Operating Sources	(127)	28	58	58	58	58	58	58
	(2,998)	(2,695)	(3,153)	(3,153)	(3,153)	(3,153)	(3,153)	(3,153)
	\$ 26,635	\$ 25,269	\$ 27,230	\$ 28,447	\$ 29,014	\$ 29,275	\$ 29,684	\$ 30,061

PARKS, RECREATION & CULTURE—SIGNIFICANT CHANGES

(in thousands)

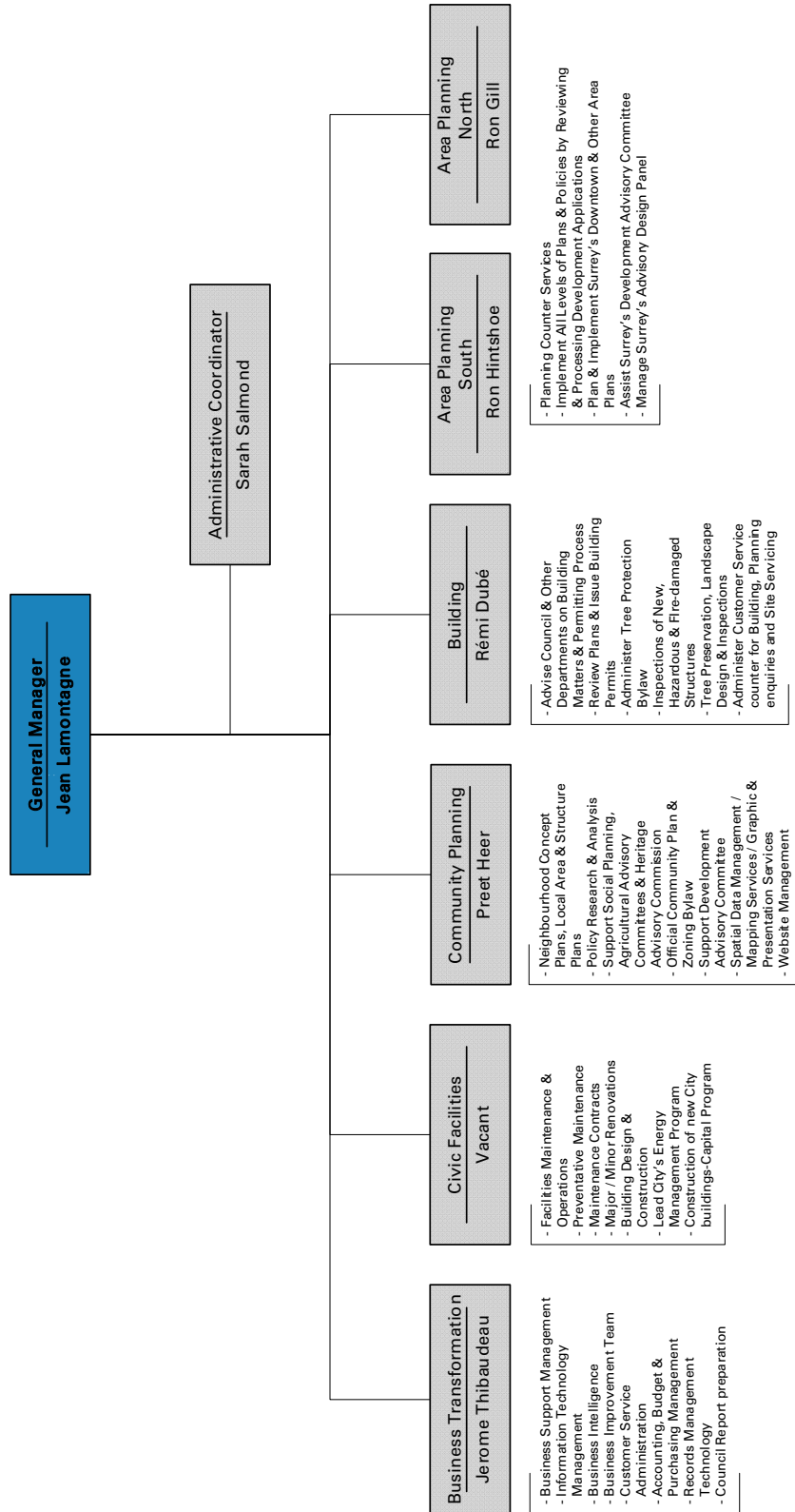
2020 ADOPTED BUDGET		\$ 67,839
REVENUES		
Sales and Services		
Revenue Increase	\$ 320	
New Facilities/Programs	-	320
Total Change in Revenues		320
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	665	
New Positions	298	
New Facilities/Programs	472	1,435
Operating Costs		
Reallocation	220	
Hydro/Gas	117	
Contract Increases - Parks Division	218	
New Inventory - Parks Division	(1)	
New Facilities/Programs	861	1,415
Internal Services Used	128	128
External Recoveries	24	24
Transfer To (From) Own Sources	(20)	(20)
Total Change in Expenditures		2,982
2021 BUDGET		\$ 71,141
<hr/>		
2021 ADOPTED BUDGET		\$ 71,141
REVENUES		
New/Additional Facilities	\$ -	
Increase Revenue Growth	(2,200)	(2,200)
Total Change in Revenues		(2,200)
EXPENDITURES		
Operating Costs		
Inflationary Increases and Growth	8,512	
New/Additional Facilities	-	8,512
Total Change in Expenditures		8,512
2025 BUDGET		\$ 77,453



Planning & Development

DEPARTMENTAL FUNCTIONS

PLANNING & DEVELOPMENT



DEPARTMENTAL OVERVIEW

PLANNING & 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:

BUSINESS TRANSFORMATION

Business Transformation provides general administrative support services, records management, budgeting, information technology deployment and support.

AREA PLANNING & DEVELOPMENT, NORTH & SOUTH

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

BUILDING

Building administers Council adopted bylaws and policies related to building construction. This work involves servicing residential and commercial building plan reviews, performing building, plumbing and electrical field review services, and the administration

of the Tree Protection 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 Design and Construction provides leadership and support for all aspects of concept development, planning, design, and construction of new buildings. Operations and Maintenance handles the renovations, repairs and maintenance of existing buildings including preventative maintenance, energy management and upgrades to mechanical systems and programs.

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

PLANNING & DEVELOPMENT

Plans (“NCP”), Local Area Plans, zoning bylaw amendments and monitors the City’s 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.

The division provides graphic and mapping services for the department and supports the corporate Geographical Information Systems (“GIS”) services.

2020 ACCOMPLISHMENTS

INCLUSION



- Completed consultation for the Community Planning Engagement Framework for public consultation;
- In partnership with BC Housing, secured a modular supportive site in Newton, thus establishing three of the five planned supportive housing sites to respond to needs of the homeless population;
- Initiated the research and consultations toward the development of a Surrey Housing Needs Report;
- Completed streamlined reviews and acceptance of specified BC Housing Building Projects to meet key homelessness reduction objectives; and
- Completed accelerated inspections for emergency winter shelters.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed Newton Town Centre Plan and Redwood Heights NCP;
- Completed Stage 1 Plan for Darts Hill NCP, Guilford Town Centre Plan and Semiahmoo Town Centre Plan;
- Completed Background Studies for Fraser Highway SkyTrain Corridor;
- Initiated plans for Fleetwood Town Centre Update and King George Corridor South;
- Initiated process for Zoning By-law updates to allow Secondary Suites in Comprehensive Development Zones;
- Prepared and presented 242 planning reports to Council on development applications;
- Approved the creation of 309 single family lots;
- Received 576 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community Plan development;
- Launched the digital building permit intake and review process for single family building permits;

PLANNING & DEVELOPMENT

- Implemented on-going-phases of the Energy Step Code for new construction;
- Launched a Front Counter Call Centre to facilitate continued City Hall operations and client service during City Hall's closure due to the COVID-19 pandemic;
- Launched a dedicated digital drop box to facilitate application reviews during City Hall's closure;
- Continued the Land Use Contract ("LUC") termination process and presented two LUC termination reports to Council;
- Continued implementation of the 2018 BC Building Code and provided training to all City Building Officials and Plan Checkers to ensure seamless implementation and enforcement of the new code;
- Completed Indoor Amenity Space Review and update;
- Completed Clayton Community Centre;
- Supported implementation of new Agricultural Land Commission regulations with respect to residential building construction in the Agricultural Land Reserve;
- Held a Small Builders Forum to engage with construction industry in Surrey and provide insight on new and future process improvements; and
- Improved the trade permit portal with digital access to the issued permit and abilities to submit digital document.

ECONOMIC PROSPERITY AND LIVELIHOODS



- Enhanced the use of data to streamline the timely issuance of permits; and
- Implemented the electrical Contractor Performance Management Program to reduce the rate of inspections for high performing contractor and enhance community safety.

PUBLIC SAFETY



- Completed upgrades to reception areas of RCMP District 3.



Aerial view of City Centre at dusk

PLANNING & DEVELOPMENT

ECOSYSTEMS



- Continued ongoing support and staff liaison to the Agriculture and Food Security Advisory Committee and the Development Advisory Committee;
- Completed HVAC upgrades and/or lighting replacements with LED Lighting at six facilities to improve energy efficiency;
- Completed a detailed review of the Tree Protection By-law to help meet the City's broader Ecosystem objectives;
- Completed condition audit of City-wide facilities;
- Continue design review and inspection processes to support the BC Energy Step Code for improving energy performance levels in new buildings with next phase of implementation;
- Completed various HVAC upgrades, roof replacement of Stewart Farmhouse Pole Barn, Picasso Building, and upgrade and replacement of six parking lots; and
- Received Council endorsement for new Tree Protection Bylaw introduction.

EDUCATION & CULTURE



- Completed the design and planning for Strawberry Hill Hall with, construction underway and projected completion December 2021, initial planning for the Surrey Archives;
- Completed roof replacement for the Stewart Farmhouse Pole Barn;
- Prioritized clean-up of outstanding Surrey School District issued building permits to facilitate future building permit reviews at existing facilities;
- Completed renovations and upgrades to Clayton Hall and Cloverdale Ball Park to accommodate childcare space and children's programming;
- Completed Heritage Thematic Framework;
- Completed Phase One of the Population & Employment Model review to identify improvements to building and development data tracking and projections and improving accuracy and efficiency of the Model;
- Completed renovations to the Cloverdale Library to increase the inventory of books for the community to enjoy, as well as provide access to the Museum plaza;
- Continued as staff liaison to the Social Equity and Diversity Committee, Agriculture Food Policy Advisory Committee, and the Heritage Advisory Commission; and
- Prioritized Surrey School District Building Permits Applications to meet the increased enrolment demands within the City.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to support implementation of the All Our Relations Social Innovation Strategy, Phase 2, including completion of the Skookum Lab and Housing Solutions Lab; and
- Complete a Community Development Engagement framework for public consultation.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete Stage 2 of Darts Hill NCP;
- Complete Stage 2 of the Semiahmoo Town Centre Plan;
- Initiate the design and planning of Newton Community Centre and City Centre Sports Complex, multipurpose spaces, and fitness facilities to better serve the community;
- Continue planning work for Fleetwood Town Centre Plan, King George South Local Area Plan, City Centre Central Business District Review, Anniedale-Tynehead NCP Update, and Scott Road Corridor Visioning;
- Complete Stage 1 planning work for Fleetwood Town Centre Plan, and King George South Corridor Plan;
- Initiate planning engagement to update the City Centre Plan;
- Initiate an update of the Clayton Heights land use plans to support SkyTrain to Langley;
- Open the first Passive House-designed Clayton Recreation Centre;
- Continue to support the planning, design, renovation, and construction of childcare space in partnership with CRS and BC Government;
- Complete Housing Needs Report to respond to new Provincial Legislative Requirements;
- Continue to work with BC Housing to prioritize and help plan projects throughout the year including shelters, supportive housing, and affordable housing projects;
- Streamline the payments and refunds process;



City Centre: Skytrain tracks with Civic Centre and City Hall in the background

PLANNING & DEVELOPMENT

- Continue increasing online permitting opportunities, thereby improving access and communication;
- Improve the consistency of the services delivered through communication and training;
- Formalize and enhance the modified business procedures developed during the COVID-19 pandemic for continued remote engagement with clients;
- Review and streamline the use of Electrical Operating Permits across the City;
- Continue the development of performance metrics to streamline the permitting process;
- Streamline landscaping plan reviews and field inspections in cooperation with the landscape architect industry;
- Continue implementation of digital building permit intake and review process for building permits; and
- Investigate opportunities to improve the inspection experience, seeking to provide online inspection request and reduce onsite wait time.

ECONOMIC PROSPERITY & LIVELIHOODS



- Initiate a review of Surrey's employment lands;
- Enhance online inspections services by increasing inspection booking capabilities; and
- Initiate a review of South Campbell Heights Local Area Plan.



Peterson Place modular housing

ECOSYSTEMS



- Continue to implement energy efficiency projects with further building envelope, HVAC, and lighting upgrades. HVAC projects include upgrades to Surrey Arts Centre, Guildford Library, and West Main Detachment Chiller;
- Continue implementation of the BC Energy Step Code with enhanced industry engagement and education through the inspection process; and
- Implement changes resulting from the revised Tree Protection Bylaw, with updated Standard Operating Procedures and communication with the industry.

INFRASTRUCTURE

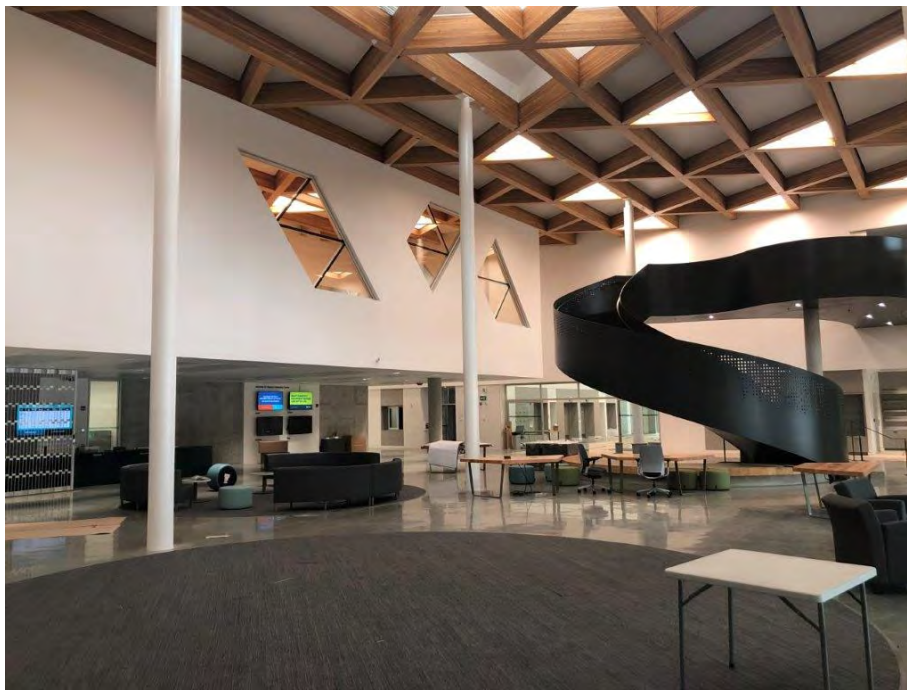


- Complete replacement or upgrades of roofs on facilities City-wide to ensure continuity of service; and
- In cooperation with Surrey Fire Services, streamline inspection processes to ensure timely coordinated final inspections on complex buildings.

EDUCATION & CULTURE



- Update Surrey Heritage Advisory Commission workplan to develop an updated Action Plan and Needs Assessment;
- Complete restoration of heritage Strawberry Hill Hall and Don Christian Childcare Space;
- Work with City's post-secondary institutions to meet growth plans and demand;
- Continue to prioritize Surrey School District Building Permit Application 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.



Interior of Clayton Community Centre

PLANNING & 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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Area Planning & Development North/South	Number of rezoning applications receiving final approval (Infrastructure)	87	80	80	80	80	80	80
Community Planning	Residential proximity to Amenities (Infrastructure)	32%	35%	35%	35%	35%	37%	40%
	# of public meetings held (Infrastructure)	28	20	20	20	20	20	20

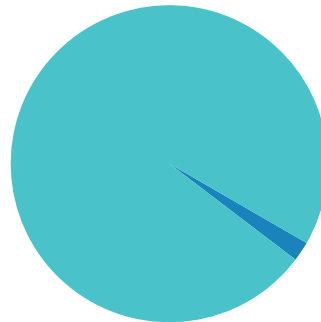
PLANNING & DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	869	500	500	500	500	500	500
	Total annual construction value (Built Communities & Neighbourhoods)	\$1.46B	\$1.25B	\$1.00B	\$1.25B	\$1.25B	\$1.25B	\$1.25B
	# of inspections (Built Communities & Neighbourhoods)	55,000	63,000	63,000	63,000	63,000	63,000	63,000
Civic Facilities	# of after hours calls (Infrastructure)	125	300	300	300	300	300	300
	# of unscheduled facility closures (Infrastructure)	0	2	2	2	2	2	2
Administration	# of file set-ups (physical/digital) (Infrastructure)	3,550	3,900	3,500	3,900	3,900	3,900	3,900
	# of requests for historical building data (Infrastructure)	2,480	2,500	2,500	2,500	2,500	2,500	2,500
	% of trade permits processed online (Infrastructure)	90%	85%	85%	90%	90%	90%	90%

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 3,425	\$ 3,624	\$ 3,288	\$ 3,400	\$ 3,396	\$ 3,392	\$ 3,388	\$ 3,384
Area Planning & Development	(94)	1,665	2,543	2,546	2,473	2,397	2,319	2,239
Building	(17,748)	(14,979)	(10,459)	(10,899)	(11,520)	(12,160)	(12,819)	(13,498)
Community Planning	2,333	2,316	2,290	2,343	2,343	2,343	2,343	2,343
Facilities	10,221	10,212	11,113	11,294	11,324	11,359	11,399	11,444
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	\$ (1,840)	\$ 2,861	\$ 8,798	\$ 8,707	\$ 8,039	\$ 7,354	\$ 6,653	\$ 5,935
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (4,769)	\$ (4,580)	\$ (2,849)	\$ (2,784)	\$ (2,865)	\$ (2,949)	\$ (3,035)	\$ (3,123)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(28,511)	(29,094)	(21,567)	(22,178)	(22,821)	(23,483)	(24,164)	(24,865)
	(33,280)	(33,674)	(24,416)	(24,962)	(25,686)	(26,432)	(27,199)	(27,988)
Expenditures								
Salaries and Benefits	22,929	23,434	24,902	25,228	25,228	25,228	25,228	25,228
Operating Costs	7,814	7,161	6,904	7,067	7,117	7,172	7,232	7,297
Internal Services Used	3,538	3,741	3,667	3,633	3,633	3,633	3,633	3,633
Internal Services Recovered	(3,385)	(3,407)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)
External Recoveries	(530)	(594)	(8)	(8)	(8)	(8)	(8)	(8)
	30,366	30,335	32,055	32,510	32,560	32,615	32,675	32,740
Net Operations Total	(2,914)	(3,339)	7,639	7,548	6,874	6,183	5,476	4,752
Transfers								
To (From) Capital Sources	703	877	968	968	968	968	968	968
To (From) Operating Sources	371	5,323	191	191	197	203	209	215
	1,074	6,200	1,159	1,159	1,165	1,171	1,177	1,183
	\$ (1,840)	\$ 2,861	\$ 8,798	\$ 8,707	\$ 8,039	\$ 7,354	\$ 6,653	\$ 5,935



2.00% of General Net
Taxation allocated to
Planning & Development

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (199)	\$ (260)	\$ (127)	\$ (131)	\$ (135)	\$ (139)	\$ (143)	\$ (147)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(4)	(6)	(1)	(1)	(1)	(1)	(1)	(1)
	(203)	(266)	(128)	(132)	(136)	(140)	(144)	(148)
Expenditures								
Salaries and Benefits	3,193	3,524	3,076	3,142	3,142	3,142	3,142	3,142
Operating Costs	427	348	325	375	375	375	375	375
Internal Services Used	30	115	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(3)	-	-	-	-	-	-
	3,648	3,984	3,415	3,531	3,531	3,531	3,531	3,531
Net Operations Total	3,445	3,718	3,287	3,399	3,395	3,391	3,387	3,383
Transfers								
To (From) Capital Sources	(20)	(94)	1	1	1	1	1	1
To (From) Operating Sources	-	-	-	-	-	-	-	-
	(20)	(94)	1	1	1	1	1	1
	\$ 3,425	\$ 3,624	\$ 3,288	\$ 3,400	\$ 3,396	\$ 3,392	\$ 3,388	\$ 3,384
AREA & PLANNING DEVELOPMENT	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (4,024)	\$ (3,684)	\$ (2,376)	\$ (2,297)	\$ (2,364)	\$ (2,433)	\$ (2,504)	\$ (2,577)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(318)	(313)	(218)	(223)	(229)	(236)	(243)	(250)
	(4,342)	(3,997)	(2,594)	(2,520)	(2,593)	(2,669)	(2,747)	(2,827)
Expenditures								
Salaries and Benefits	4,057	4,418	4,879	4,808	4,808	4,808	4,808	4,808
Operating Costs	42	57	66	66	66	66	66	66
Internal Services Used	41	97	139	139	139	139	139	139
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(23)	-	-	-	-	-	-
	4,140	4,549	5,084	5,013	5,013	5,013	5,013	5,013
Net Operations Total	(202)	552	2,490	2,493	2,420	2,344	2,266	2,186
Transfers								
To (From) Capital Sources	108	113	53	53	53	53	53	53
To (From) Operating Sources	-	1,000	-	-	-	-	-	-
	108	1,113	53	53	53	53	53	53
	\$ (94)	\$ 1,665	\$ 2,543	\$ 2,546	\$ 2,473	\$ 2,397	\$ 2,319	\$ 2,239

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (543)	\$ (633)	\$ (346)	\$ (356)	\$ (366)	\$ (377)	\$ (388)	\$ (399)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(28,123)	(28,775)	(21,348)	(21,954)	(22,591)	(23,246)	(23,920)	(24,614)
	(28,666)	(29,408)	(21,694)	(22,310)	(22,957)	(23,623)	(24,308)	(25,013)
Expenditures								
Salaries and Benefits	9,052	8,989	9,816	9,992	9,992	9,992	9,992	9,992
Operating Costs	545	436	314	314	334	354	374	394
Internal Services Used	30	13	-	-	-	-	-	-
Internal Services Recovered	(34)	(10)	-	-	-	-	-	-
External Recoveries	(20)	-	-	-	-	-	-	-
	9,573	9,428	10,130	10,306	10,326	10,346	10,366	10,386
Net Operations Total	(19,093)	(19,980)	(11,564)	(12,004)	(12,631)	(13,277)	(13,942)	(14,627)
Transfers								
To (From) Capital Sources	1,058	1,205	914	914	914	914	914	914
To (From) Operating Sources	287	3,796	191	191	197	203	209	215
	1,345	5,001	1,105	1,105	1,111	1,117	1,123	1,129
	\$ (17,748)	\$ (14,979)	\$ (10,459)	\$ (10,899)	\$ (11,520)	\$ (12,160)	\$ (12,819)	\$ (13,498)
COMMUNITY PLANNING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(66)	-	-	-	-	-	-	-
	(66)	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,041	2,046	2,268	2,321	2,321	2,321	2,321	2,321
Operating Costs	665	651	22	22	22	22	22	22
Internal Services Used	37	26	-	-	-	-	-	-
Internal Services Recovered	(33)	(1)	-	-	-	-	-	-
External Recoveries	(402)	(480)	-	-	-	-	-	-
	2,308	2,242	2,290	2,343	2,343	2,343	2,343	2,343
Net Operations Total	2,242	2,242	2,290	2,343	2,343	2,343	2,343	2,343
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	91	74	-	-	-	-	-	-
	91	74	-	-	-	-	-	-
	\$ 2,333	\$ 2,316	\$ 2,290	\$ 2,343	\$ 2,343	\$ 2,343	\$ 2,343	\$ 2,343

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

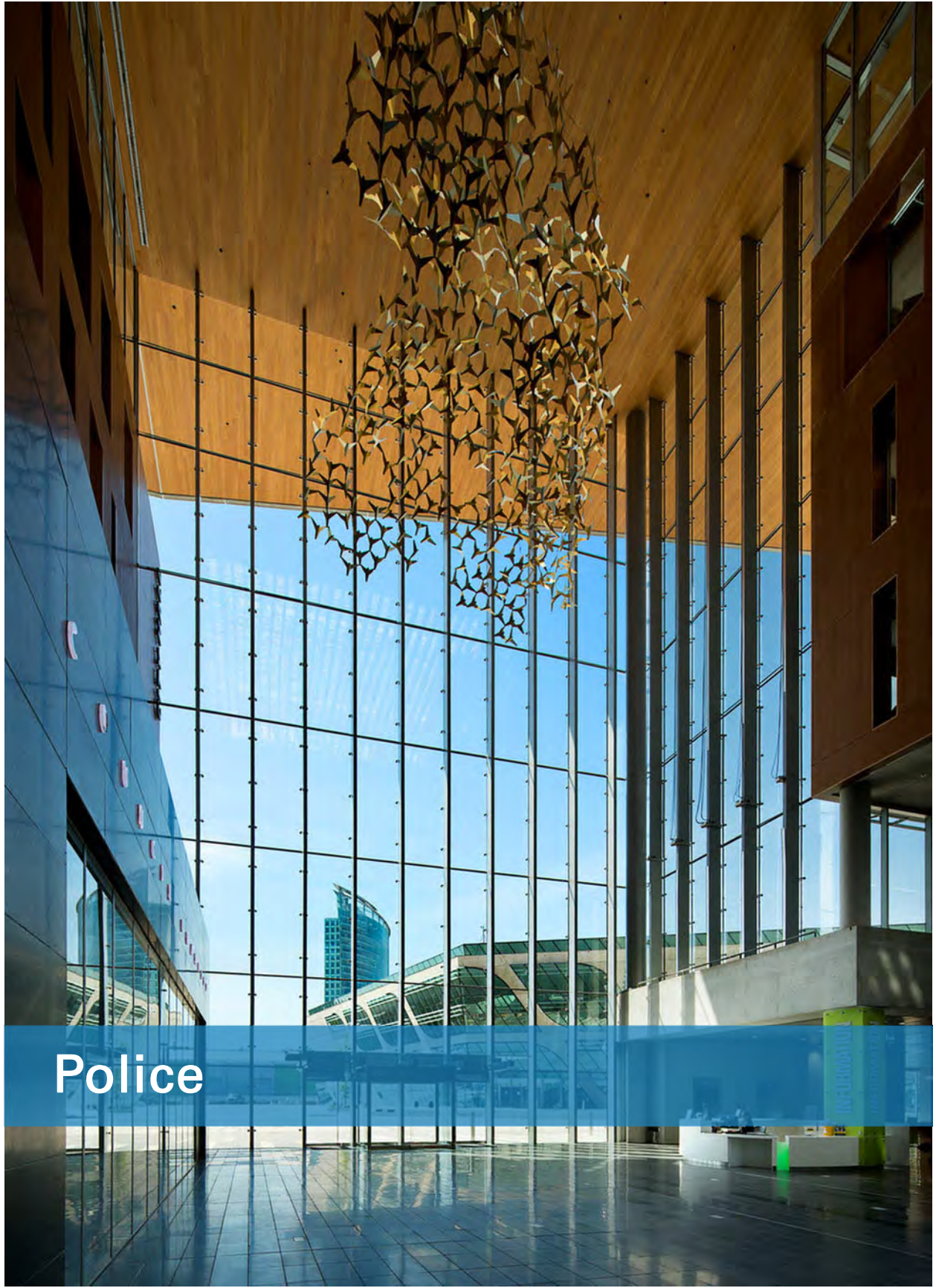
(in thousands)

FACILITIES	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (3)	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(3)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,586	4,457	4,863	4,965	4,965	4,965	4,965	4,965
Operating Costs	6,112	5,599	6,154	6,267	6,297	6,332	6,372	6,417
Internal Services Used	3,393	3,490	3,514	3,480	3,480	3,480	3,480	3,480
Internal Services Recovered	(3,318)	(3,396)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)
External Recoveries	(106)	(88)	(8)	(8)	(8)	(8)	(8)	(8)
	10,667	10,062	11,113	11,294	11,324	11,359	11,399	11,444
Net Operations Total	10,664	10,059	11,113	11,294	11,324	11,359	11,399	11,444
Transfers								
To (From) Capital Sources	(443)	(347)	-	-	-	-	-	-
To (From) Operating Sources	-	500	-	-	-	-	-	-
	(443)	153	-	-	-	-	-	-
	\$ 10,221	\$ 10,212	\$ 11,113	\$ 11,294	\$ 11,324	\$ 11,359	\$ 11,399	\$ 11,444
HERITAGE ADVISORY COMMISSION								
	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	23	70	23	23	23	23	23	23
Internal Services Used	7	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	30	70	23	23	23	23	23	23
Net Operations Total	30	70	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(7)	(47)	-	-	-	-	-	-
	(7)	(47)	-	-	-	-	-	-
	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23

PLANNING & DEVELOPMENT – SIGNIFICANT CHANGES

(in thousands)

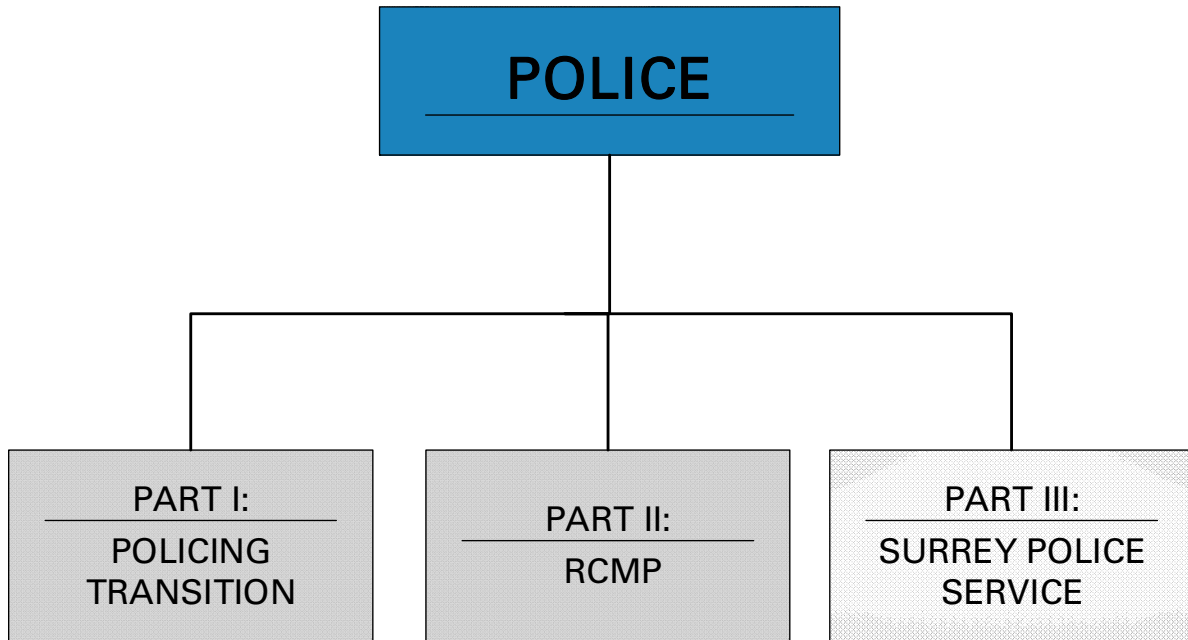
2020 ADOPTED BUDGET		\$ 8,798
REVENUES		
Sales and Services		
Application Fees	\$ 65	
Other Fees	-	65
Grants, Donations and Other		
Building Permits	(606)	
Business Licenses	(5)	
Other	-	(611)
Total Change in Revenues		(546)
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Reallocation of Positions	(24)	
New Positions	350	326
Operating Costs		
Hydro & Gas	12	
Other Facilities Operating Costs	151	163
Internal Services Used/(Recovered)	(34)	(34)
Total Change in Expenditures		455
2021 BUDGET		\$ 8,707
2021 ADOPTED BUDGET		
REVENUES		
Sales and Services		
Increase in Area Planning & Development Fees	\$ (280)	
Increase in Other Fees	(59)	(339)
Grants, Donations and Other		
Increase in Bldg Permits, Business Licenses & Other	(2,687)	(2,687)
Total Change in Revenues		(3,026)
EXPENDITURES/TRANSFERS		
Operating Costs		
Inflationary Increases and Growth	230	230
Transfer (From)/To Own Sources	24	24
Total Change in Expenditures		254
2025 BUDGET		\$ 5,935



Police

DEPARTMENTAL OVERVIEW

POLICE



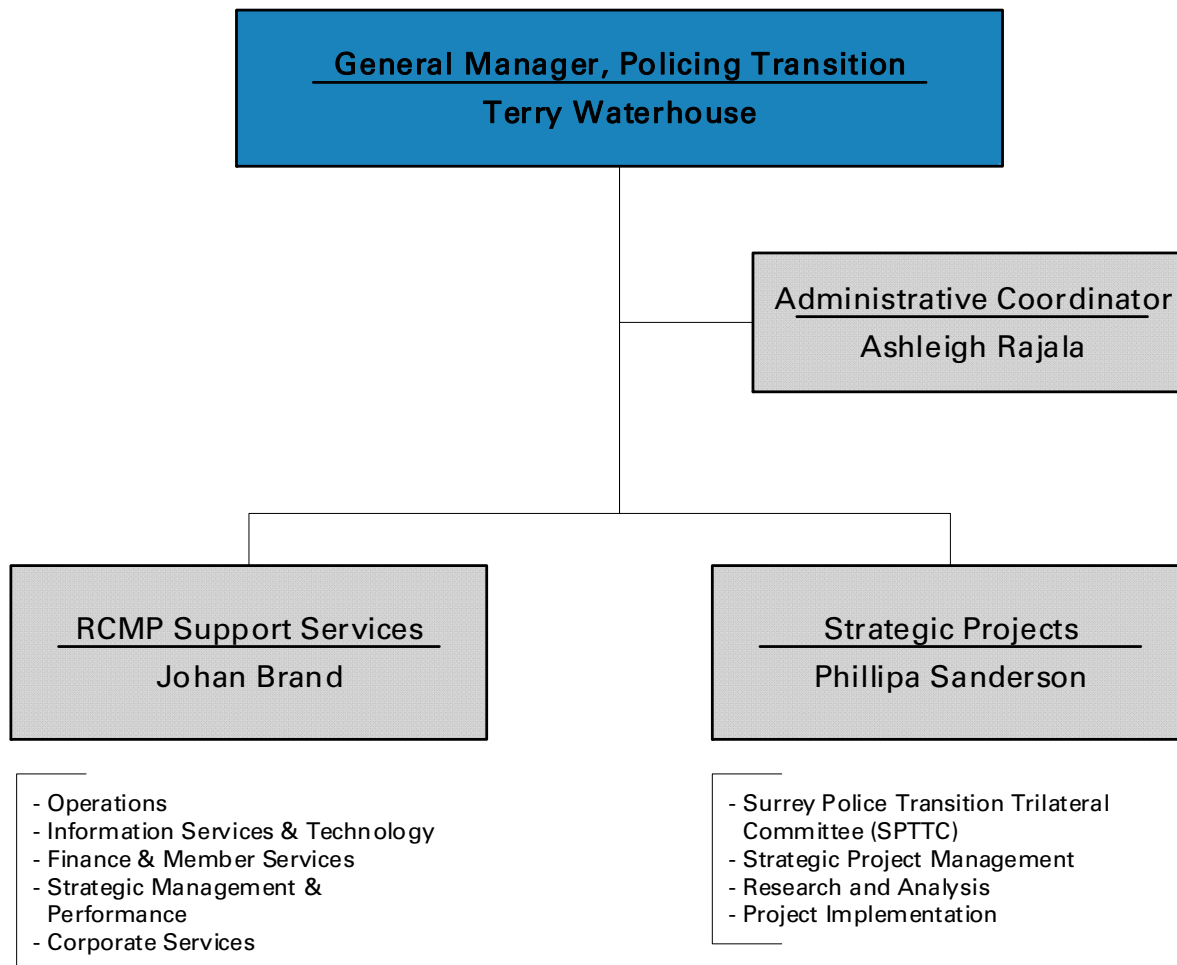


PART I: POLICING TRANSITION



DEPARTMENTAL FUNCTIONS

POLICING TRANSITION



DEPARTMENTAL OVERVIEW

POLICING TRANSITION

MISSION STATEMENT

In 2018 the City established the department of Policing Transition with a mandate to establish the Surrey Police Service (“SPS”). The department has now completed the work to establish the Surrey Police Board, which then established the Surrey Police Service. With those key accomplishments in place, it is now the responsibility of the Surrey Police Board and SPS to lead the implementation by the SPS with support from the City of Surrey Policing Transition Team.

KEY PROGRAMS AND SERVICES

The Policing Transition Team will support the transition from RCMP to the Surrey Police Service through the work of the Surrey Policing Transition Trilateral Committee (“SPTTC”). The team also provides support to the development and delivery of all policing operations support functions that the City provides to RCMP and the SPS including the leadership of the RCMP Support Services Civilian Staff.

The 2020 Accomplishments, Future Initiatives, Goals & Objectives, and Performance Measures for RCMP Support Services are located within Part II: RCMP subsection of this chapter.

2020 ACCOMPLISHMENTS

PUBLIC SAFETY



- Completed work to implement the recommendations of the Provincial Municipal Police Transition Study Committee, chaired by the Honourable Wally Oppal;
- Completed work required to enable the appointment of the Surrey Police Board by the Province of British Columbia;
- Supported the establishment of policies and administrative systems for the Surrey Police Board;
- Put in place necessary IT infrastructure for operation of the Surrey Police Service;
- Delivered preliminary draft implementation plans for the establishment of the Surrey Police Service for consideration by the Board and Chief Constable; and
- Established and provide ongoing secretariat services for the SPTTC and Working Group to support the transfer of policing services from RCMP to SPS.

POLICING TRANSITION

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Support the Surrey Police Service to establish a municipal policing model that recognizes and supports Surrey’s diverse communities, encourages inclusion and is aligned with the City’s approach to integrated community services; and
- Support the Community Services Committee with community engagement on delivery of community services across City departments.

PUBLIC SAFETY



- Ensure the RCMP and Surrey Police Service receive coordinated support from civilian staff;
- Lead the implementation of the SPTTC shared workplan to complete the transfer of policing services from RCMP to Surrey Police Service; and
- Ensure Community Services are delivered by the City in a manner that promotes integration, minimizes duplication and promotes public safety.

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement an urban policing model in the new municipal police service that enhances economic and social well-being.

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

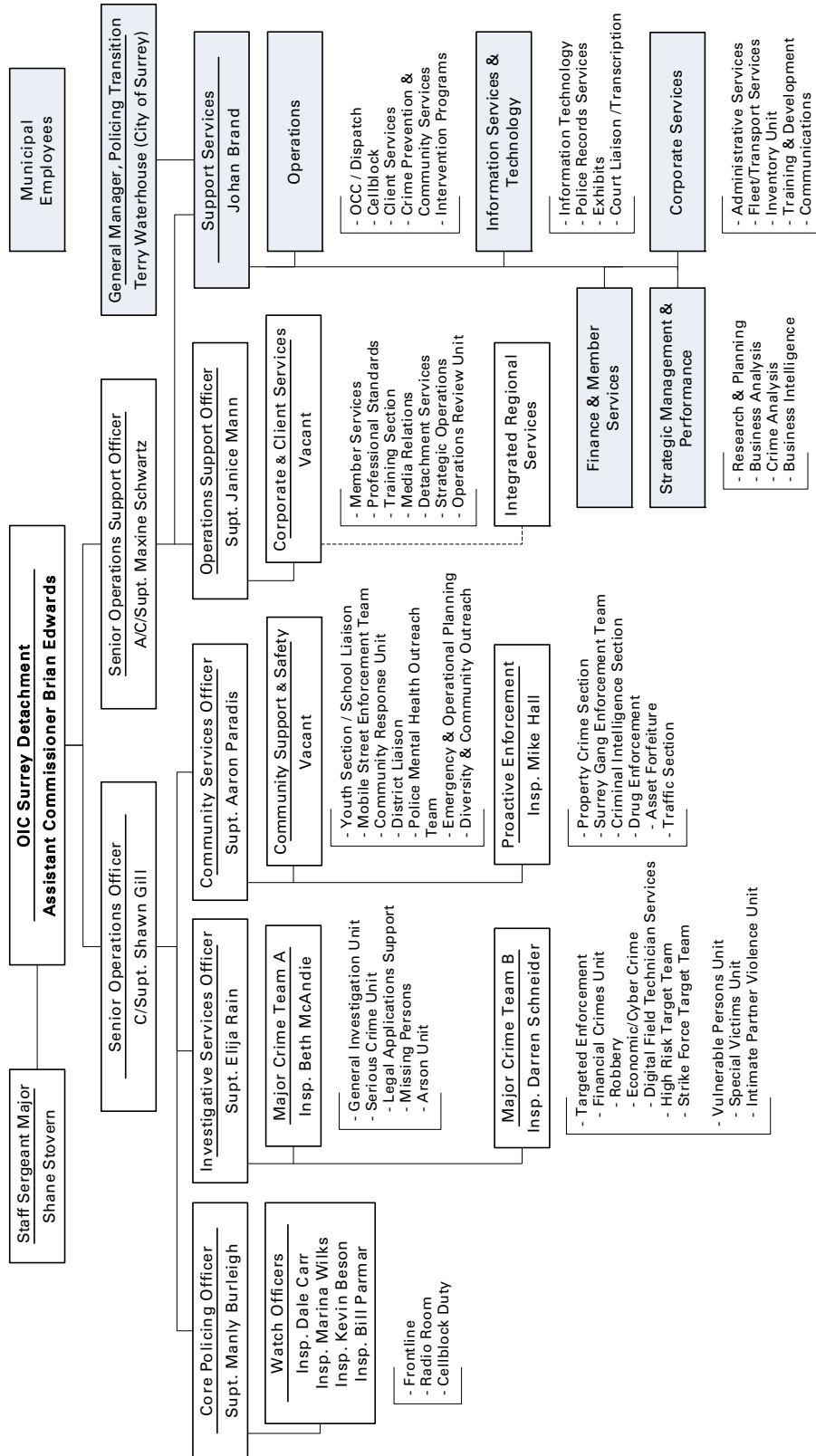
- Implement a Community Services Framework in 2021; and
- Implement SPTTC Shared Work Plan.



PART II: RCMP

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 falls 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.

2020 ACCOMPLISHMENTS

PUBLIC SAFETY



- The Operational Communication Centre handled 407,519 calls to either 911 or the Surrey RCMP Non-emergency lines. Police officers were dispatched to roughly 118,000 calls for service. The average response time to emergency (Priority 1) calls was just over 7 minutes (7:01);

- The Police Mental Health Outreach Team (“PMHOT”) continued to support those facing challenges with homelessness, addiction and mental health. PMHOT collaborated with the City of Surrey Bylaws and Engineering Teams to conduct proactive patrols across the City and provide vulnerable clients with referral assistance. PMHOT also and participated in the 2020 Homeless Count. In 2020, PMHOT conducted 814 displacement checks and made 3,404 referrals to community partner agencies. The Car 67 program also supported 848 files;



Police Mental Health Outreach Team

- The Surrey Gang Enforcement Team (“SGET”) continued to provide the *Shattering the Image* gang prevention and outreach program to both students and community groups in the city of Surrey. In 2020, SGET delivered 62 presentations. SGET also expanded the Inadmissible Patron Program (“IPP”) to include a total of 17 businesses, conducting a total of 468 checks over the year. SGET also conducted a number of enforcement initiatives targeting those involved with gangs and drug trafficking networks;



Surrey Gang Enforcement Team and Inadmissible Patron Program

- The Family & Youth Response Team (“FYRST”) funded under the Surrey Anti-Gang Family Empowerment (“SAFE”) program continued to support families and

disrupt youth gang involvement. In 2020, FYRST supported 134 youth clients and their families. FYRST also partnered with the Surrey School District to develop a workshop (virtual) series to deliver to grade 6 and 7 students transitioning to high school;

- Continued the implementation of Project Lavender to empower young women and girls to make positive choices. 51 Project Lavender presentations delivered to 2010 youth, primarily to students in the Surrey School District. Project Lavender also added an Indigenous voice to its Speakers Series;
- The Youth Intervention Program (“YIP”) supported 143 youth clients, successfully transitioning to telephone counselling in response to the COVID pandemic. The YIP team also participated in the Healthy Relationships Campaign, a joint effort with the City to bring awareness to youth about healthy relationships and sexting/distribution of images online;
- Surrey Traffic members continued to build partnerships with external agencies including the City of Surrey’s Vision Zero program, ICBC, and other police agencies to conduct shared enforcement operations and education campaigns addressing high risk road users and behaviours. These efforts targeted such things as pedestrian safety, speeding and distracted and impaired driving. The Traffic Section also deployed the Automatic Licence Plate Reader (“ALPR”) 197 times in 2020, checking over 240,000 vehicles resulting in 4,543 hits;



School Zone Enforcement

- Block Watch recruitment and engagement efforts were adapted to conform with Public Health directives, and all training and meetings moved to an online/virtual format. Five crime prevention resources were adapted to a digital flyer format and translated into eight languages to support program expansion. In 2020, 57 new Block Watch groups were initiated across the City. The Surrey RCMP hosted virtual “Coffee With The Block” meetings to provide Block Watch Captains and participants an opportunity to engage with police and learn about crime trends impacting their neighbourhoods. In total, 98 people virtually attended five different sessions;

RCMP

- The detachment offered 23 virtual presentations to 668 residents on various topics around crime prevention and public safety and engagement or emergency preparedness. The Community Programs team also completed 16 Home Security Assessments at residential, commercial and Crime Free Multi Housing properties, and added 12 new buildings to the Project Entry program. The Diversity and Indigenous Peoples Unit also delivered 107 diversity presentations to a total of 3067 people (these presentations were also primarily delivered virtually);
- Following a successful one-year pilot project, the Safe Driver Dialogue Circle (“SDCC”) was adopted as a regular alternative measures program at the Surrey RCMP. The SDCC offers selected drivers an educational and reflective process in lieu of traditional consequences for unsafe driving such as fines. The goal is for participants to internalize safer driving habits to make Surrey roads safer overall. This Restorative Justice program received 170 referrals throughout the year; and
- Given the COVID-19 pandemic, the Detachment stood up an internal COVID-19 Response Team and implemented a number of internal measures to ensure the safety of employees so that essential frontline police services and public safety could be maintained. As part of the external COVID-19 response, the Surrey RCMP established a joint COVID-19 Compliance & Enforcement Team (“CCET”), in partnership with the City Bylaws Division, to conduct proactive checks to ensure local residents and businesses understand their obligations and are in compliance with the directions of the Provincial Medical Health Officer.



Compliance & Enforcement Team

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;
- 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.



RCMP officer on patrol

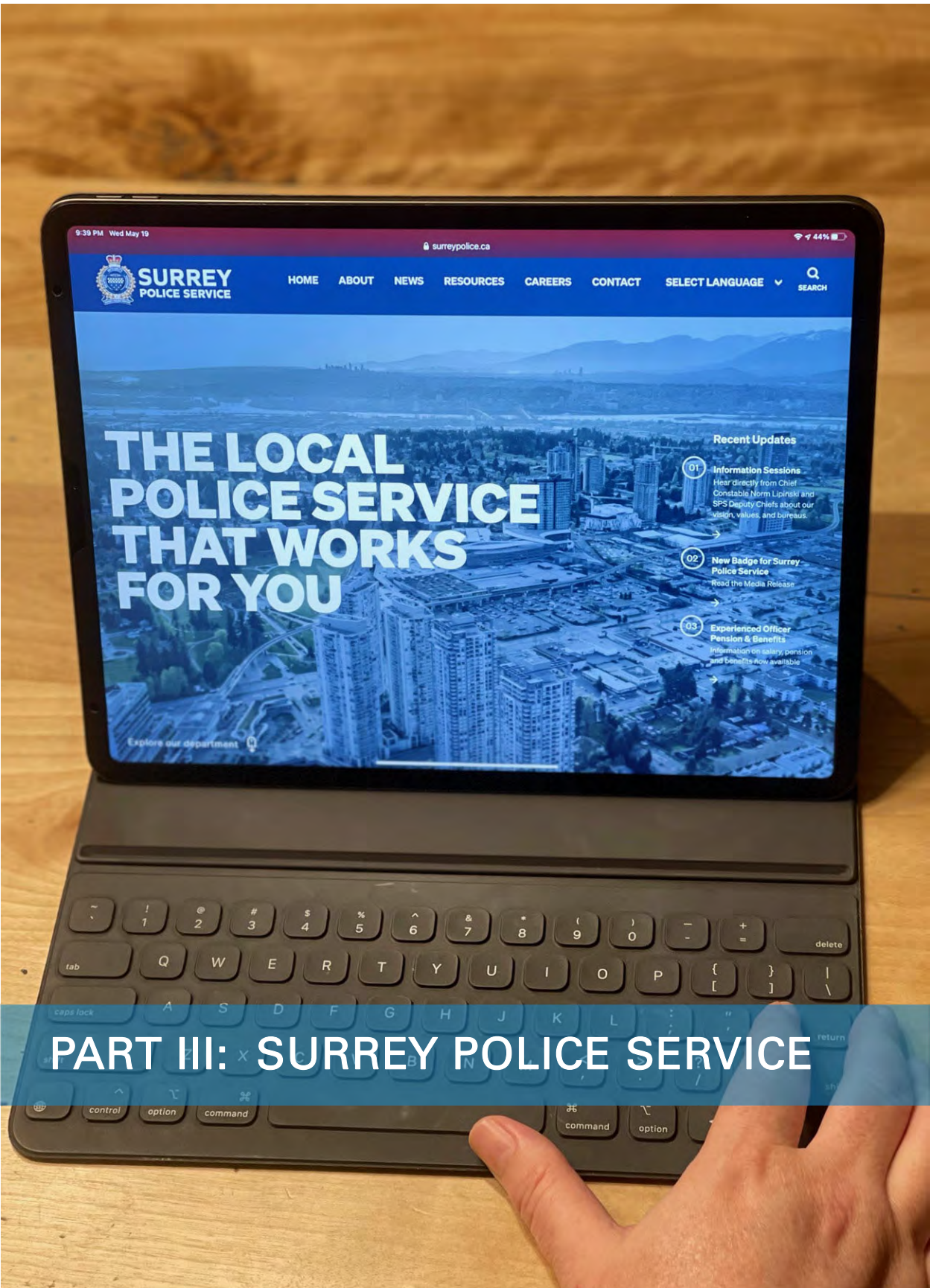
PERFORMANCE MEASURES

The following table identifies key performance measures that assist the Surrey RCMP in tracking its progress and monitoring its contribution to building Safe Homes and Safe Communities in Surrey.

Priority	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	7:01	<7 mins	<7 mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins
	% reduction in collisions causing death or injury (Public Safety)	6%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	22%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	12%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	14%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	19%	5%	5%	5%	5%	5%	5%

Priority	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Community Engagement & Mobilization	Number of news releases (Public Safety/Inclusion)	314	260	260	260	260	260	260
	% increase in the number of social media engagements (Public Safety/Inclusion)	(23%)*	15%	15%	15%	15%	15%	15%
	% increase in the number of RCMP volunteer hours (Public Safety/Inclusion)	(83%)*	5%	5%	5%	5%	5%	5%
	% increase in the number of active Block Watch groups (Public Safety/Inclusion)	(12%)*	5%	5%	5%	5%	5%	5%
Organizational Performance & Continuous Improvement	% increase in the number of queries to Project Iris database (Public Safety)	(19%)*	10%	10%	10%	10%	10%	10%
	Number of Emergency Preparedness campaigns (Public Safety)	13	2	2	2	2	2	2
	Number of staff dialogue forums with Senior Leadership Team (Inclusion)	4	5	5	5	5	5	5

*Fell short of target due to COVID-19 pandemic



9:39 PM Wed May 19

surreypolice.ca

44%



SURREY
POLICE SERVICE

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THE LOCAL POLICE SERVICE THAT WORKS FOR YOU

Recent Updates

01 Information Sessions

Hear directly from Chief Constable Norm Lipinski and SPO Deputy Chiefs about our vision, values, and bureaus.

02 New Badge for Surrey Police Service

Read the Media Release

03 Experienced Officer Pension & Benefits

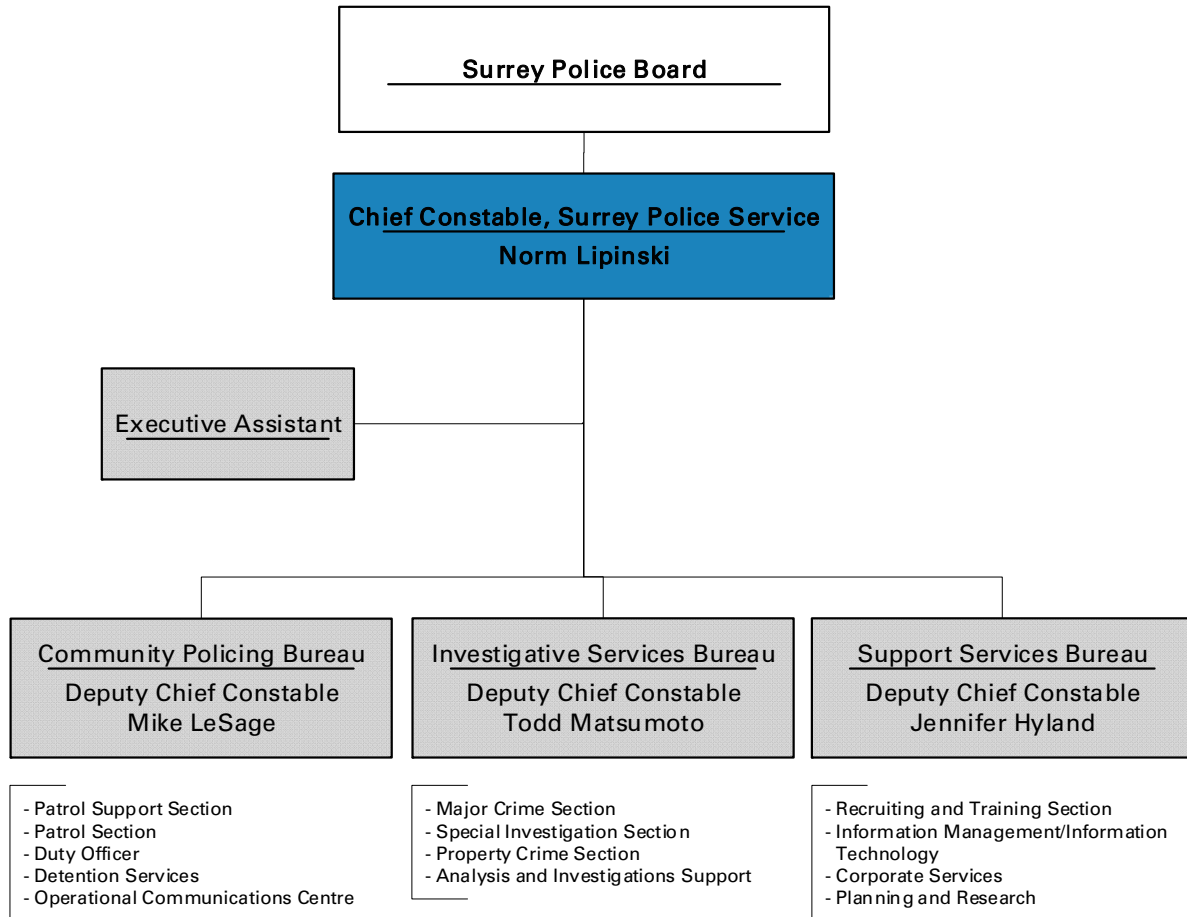
Information on salary, pension and benefits now available

Explore our department

PART III: SURREY POLICE SERVICE

DEPARTMENTAL FUNCTIONS

SURREY POLICE SERVICE



DEPARTMENTAL OVERVIEW

SURREY POLICE SERVICE

MISSION STATEMENT

The Surrey Police Service (“SPS”) is a progressive community-based police service that values diversity, partnerships and accountability as it works to enhance public safety and community well-being. Supporting its vision are the department’s values: honour, integrity, respect, courage, compassion and inclusivity. The motto of the SPS is Safer Stronger Together.

On July 6, 2020, the Province of British Columbia established the Surrey Police Board and appointed seven of the nine Board members. At its inaugural meeting in August 2020, the Board formally established the SPS as an independent municipal police service. The SPS is being established and will progressively assume policing responsibilities as part of agreements being put in place under the Surrey Police Transition Trilateral Committee in anticipation of its full and independent operation following the transfer of policing services from the RCMP. The Board is responsible for governance and oversight of the independent municipal police service.

KEY PROGRAMS AND SERVICES

The SPS will deliver policing services in Surrey subject to the approval of operationalization of the SPS by the Province. The SPS is overseen by the Surrey Police Board and is led by the Chief Constable and his senior management team.

2020 ACCOMPLISHMENTS

PUBLIC SAFETY



- Chief Constable Norm Lipinski is hired by the Surrey Police Board;
- Executive Management Team is hired and onboarded including three Deputy Chief Constables;
- SPS recognized as a category 1 police agency for the purpose of onboarding to national police information systems;
- SPS joins the Surrey Police Transition Trilateral Committee in an ex officio capacity to inform transition decision making; and
- Initiated a SPS organization chart and recruitment plan, commencing the hiring of sworn members.



Chief Constable Norm Lipinski appointed as inaugural Chief Constable to lead the SPS

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Complete a Community Engagement Strategy and undertake outreach activities across diverse communities in Surrey to inform SPS strategic planning and design of safety programs and services.

PUBLIC SAFETY



- Collaborate with RCMP and other partners within the Surrey Police Transition Trilateral Committee to ensure public safety is maintained during the transfer of policing services to the SPS; and
- Develop and deliver innovative community responsive safety programs and initiatives to enhance the prevention and reduction of crime in Surrey

ECONOMIC PROSPERITY & LIVELIHOODS



- Consult with Surrey’s business community to ensure that SPS strategies and programs deliver services that enhance the economic wellbeing of residents and businesses.

CORPORATE SUSTAINABILITY

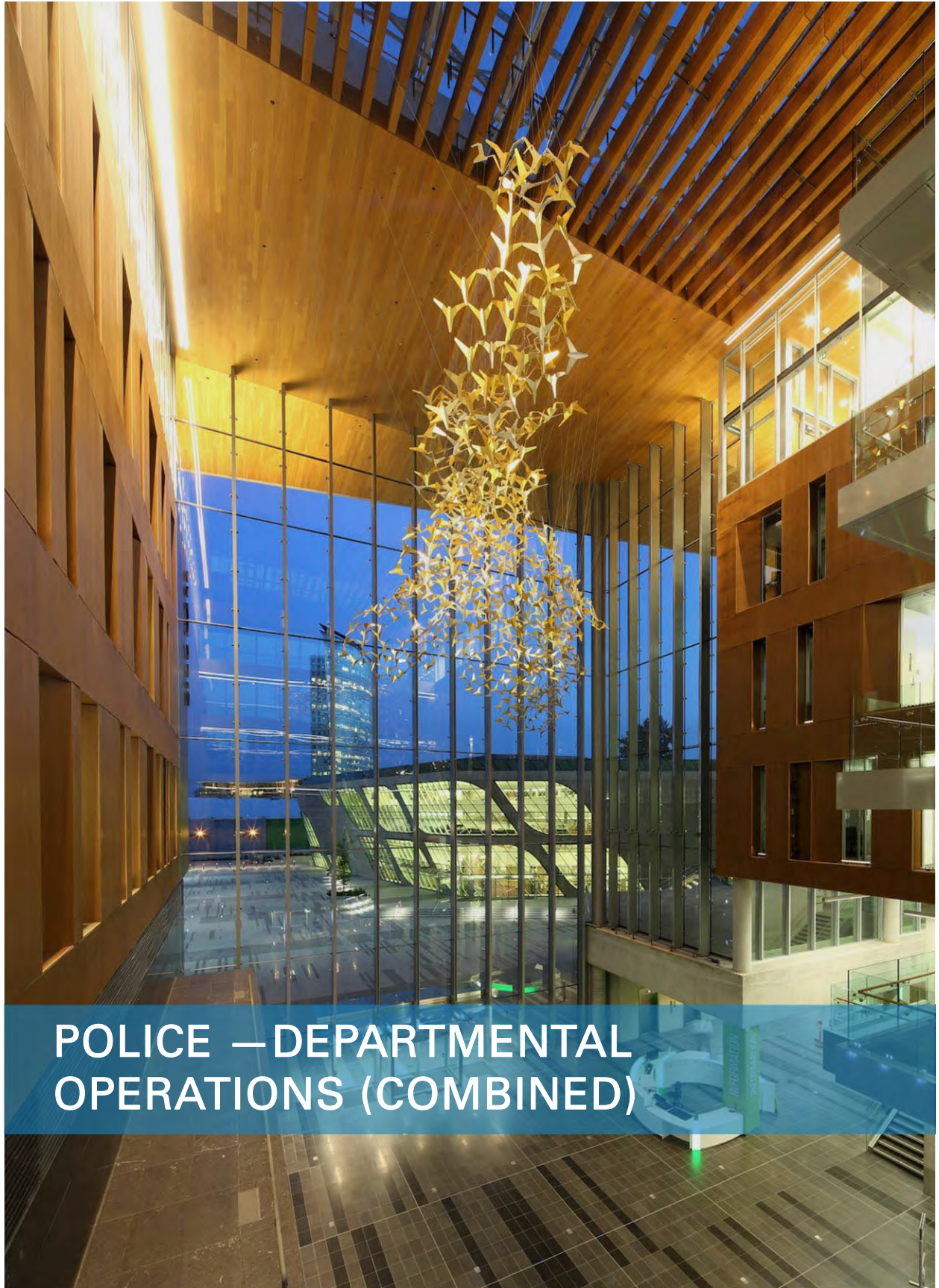
- Ensure planning and design of SPS services incorporates principles consistent with Surrey’s Sustainability Charter and demonstrates corporate sustainability principles such as reduction of waste, protection of environments, and recycling of materials.

PERFORMANCE MEASURES

- Complete SPS Strategic Plan; and
- Complete required processes to obtain Provincial approval for SPS operationalization.



Roundabouts at Highway 99 and 8th Avenue

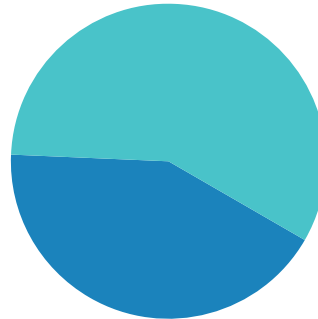


**POLICE — DEPARTMENTAL
OPERATIONS (COMBINED)**

POLICE – DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Policing Transition	\$ 23,814	\$ 24,169	\$ 25,014	\$ 26,028	\$ 8,252	\$ 2,326	\$ 2,326	\$ 2,326
RCMP Contract	137,390	141,907	141,907	96,892	33,112	-	-	-
Surrey Police Service	-	-	-	61,142	148,036	192,567	198,218	204,034
	\$ 161,204	\$ 166,076	\$ 166,921	\$ 184,062	\$ 189,400	\$ 194,893	\$ 200,544	\$ 206,360
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,784)	\$ (1,702)	\$ (1,243)	\$ (1,277)	\$ (1,314)	\$ (1,352)	\$ (1,391)	\$ (1,431)
Transfers from Other Governments	(7,073)	(8,226)	(6,927)	(6,927)	(6,837)	(6,747)	(6,757)	(6,767)
Grants, Donations and Other	(41)	(57)	-	-	-	-	-	-
	(8,898)	(9,985)	(8,170)	(8,204)	(8,151)	(8,099)	(8,148)	(8,198)
Expenditures								
Salaries and Benefits	28,070	29,299	28,919	69,887	127,259	159,535	165,049	169,897
Operating Costs	138,036	136,289	146,248	120,776	64,345	38,028	38,666	39,233
Internal Services Used	1,266	2,376	924	337	4,803	2,806	2,997	1,931
Internal Services Recovered	(119)	(381)	-	-	-	-	-	-
External Recoveries	(1,917)	(1,830)	(1,000)	(1,009)	(1,131)	(896)	(913)	(931)
	165,336	165,753	175,091	189,991	195,276	199,473	205,799	210,130
Net Operations Total	156,438	155,768	166,921	181,787	187,125	191,374	197,651	201,932
Transfers								
To (From) Capital Sources	135	(2,735)	-	2,275	2,275	3,519	2,893	4,428
To (From) Operating Sources	4,631	13,043	-	-	-	-	-	-
	4,766	10,308	-	2,275	2,275	3,519	2,893	4,428
	\$ 161,204	\$ 166,076	\$ 166,921	\$ 184,062	\$ 189,400	\$ 194,893	\$ 200,544	\$ 206,360



42.34% of General Net
Taxation allocated to
Police

POLICE – DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

POLICING TRANSITION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (1,784)	\$ (1,702)	\$ (1,243)	\$ (1,277)	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(7,073)	(8,226)	(6,927)	(6,927)	-	-	-	-
Grants, Donations and Other	(41)	(57)	-	-	-	-	-	-
	(8,898)	(9,985)	(8,170)	(8,204)	-	-	-	-
Expenditures								
Salaries and Benefits	28,070	29,299	28,919	30,546	7,538	2,176	2,176	2,176
Operating Costs	4,701	6,290	4,341	4,358	882	150	150	150
Internal Services Used	1,266	2,376	924	337	85	-	-	-
Internal Services Recovered	(119)	(381)	-	-	-	-	-	-
External Recoveries	(1,310)	(1,682)	(1,000)	(1,009)	(253)	-	-	-
	32,608	35,902	33,184	34,232	8,252	2,326	2,326	2,326
Net Operations Total	23,710	25,917	25,014	26,028	8,252	2,326	2,326	2,326
Transfers								
To (From) Capital Sources	135	(2,735)	-	-	-	-	-	-
To (From) Operating Sources	(31)	987	-	-	-	-	-	-
	104	(1,748)	-	-	-	-	-	-
	\$ 23,814	\$ 24,169	\$ 25,014	\$ 26,028	\$ 8,252	\$ 2,326	\$ 2,326	\$ 2,326
RCMP CONTRACT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	133,335	129,999	141,907	96,892	33,112	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(607)	(148)	-	-	-	-	-	-
	132,728	129,851	141,907	96,892	33,112	-	-	-
Net Operations Total	132,728	129,851	141,907	96,892	33,112	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	4,662	12,056	-	-	-	-	-	-
	4,662	12,056	-	-	-	-	-	-
	\$ 137,390	\$ 141,907	\$ 141,907	\$ 96,892	\$ 33,112	\$ -	\$ -	\$ -
SURREY POLICE SERVICE								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ (1,314)	\$ (1,352)	\$ (1,391)	\$ (1,431)
Transfers from Other Governments	-	-	-	-	(6,837)	(6,747)	(6,757)	(6,767)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	(8,151)	(8,099)	(8,148)	(8,198)
Expenditures								
Salaries and Benefits	-	-	-	39,341	119,721	157,359	162,873	167,721
Operating Costs	-	-	-	19,526	30,351	37,878	38,516	39,083
Internal Services Used	-	-	-	-	4,718	2,806	2,997	1,931
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	(878)	(896)	(913)	(931)
	-	-	-	58,867	153,912	197,147	203,473	207,804
Net Operations Total	-	-	-	58,867	145,761	189,048	195,325	199,606
Transfers								
To (From) Capital Sources	-	-	-	2,275	2,275	3,519	2,893	4,428
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	2,275	2,275	3,519	2,893	4,428
	\$ -	\$ -	\$ -	\$ 61,142	\$ 148,036	\$ 192,567	\$ 198,218	\$ 204,034

POLICE – SIGNIFICANT CHANGES (COMBINED)

(in thousands)

2020 ADOPTED BUDGET		\$ 166,921
REVENUES		
Sale of Goods and Services		
Fees	\$ (34)	<u>(34)</u>
Total Change in Revenues		<u>(34)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	973	
Reclass Positions	654	
New Positions	<u>39,342</u>	<u>40,969</u>
Operating Costs		
Various	(21,942)	
Utilities Adjustments	17	
Contract Services Adjustments	<u>-</u>	<u>(21,925)</u>
Internal Services Used/(Recovered)	<u>(587)</u>	<u>(587)</u>
External Recoveries	<u>(3,557)</u>	<u>(3,557)</u>
Total Change in Expenditures		<u>14,900</u>
TRANSFERS		
To (From) Capital Sources and Operating Sources	<u>2,275</u>	<u>2,275</u>
2021 BUDGET		\$ 184,062
<hr/>		
2021 ADOPTED BUDGET		\$ 184,062
REVENUES		
Sale of Goods and Services		
Increase in Fees	\$ (154)	<u>(154)</u>
Transfers from Other Governments		
Increase in Government Transfers	<u>160</u>	<u>160</u>
Total Change in Revenues		<u>6</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>100,010</u>	<u>100,010</u>
Operating Costs		
Inflationary Increases and Growth	<u>(81,543)</u>	<u>(81,543)</u>
Internal Services Used/(Recovered)	<u>1,594</u>	<u>1,594</u>
External Recoveries	<u>78</u>	<u>78</u>
Total Change in Expenditures		<u>20,139</u>
TRANSFERS		
Transfer To/(From) Own Sources	<u>2,153</u>	<u>2,153</u>
2025 BUDGET		\$ 206,360

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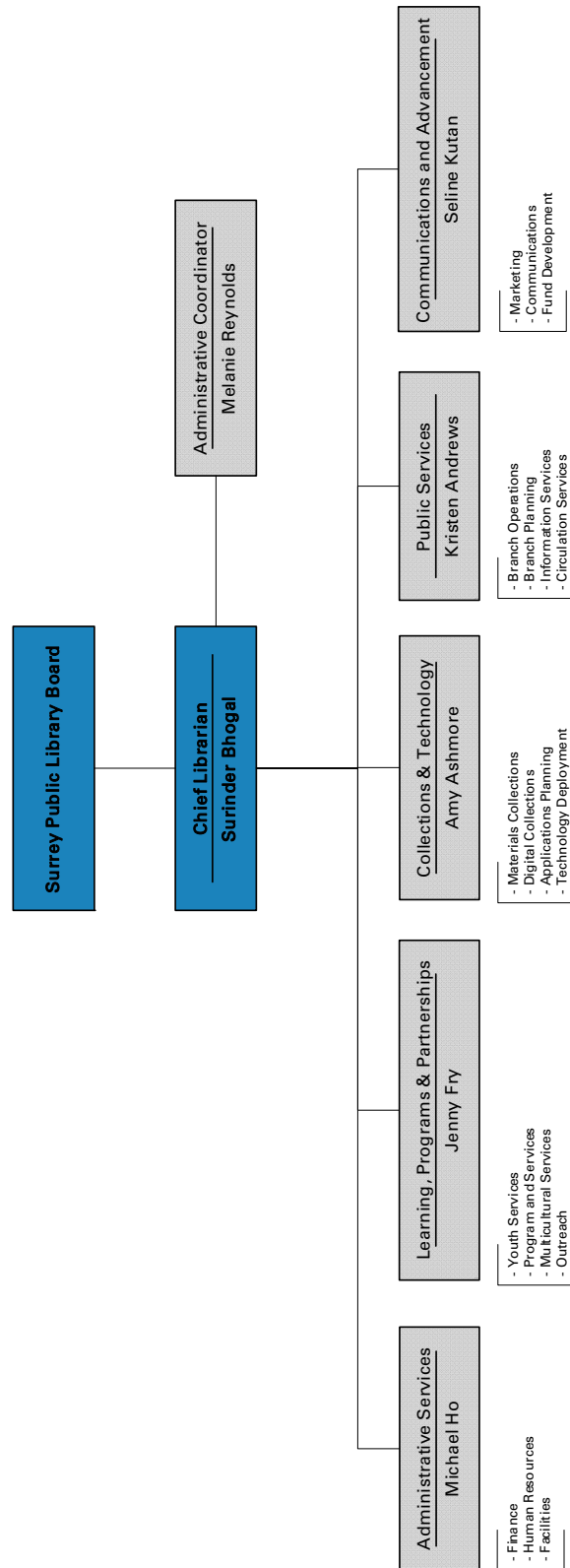
Surrey Public Library



**SURREY
LIBRARIES**
discover·connect·inspire

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. A tenth branch integrated into the Clayton Community Centre is slated to open early 2021. The Library collects and loans a wide variety of materials in print, audiovisual, and online formats. It also offers home delivery service utilizing 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. Patrons 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, just to name a few.

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 public libraries from across BC when they are travelling.



City Centre Library: Masked up statues

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 Surrey's diverse community.

2020 ACCOMPLISHMENTS

INCLUSION

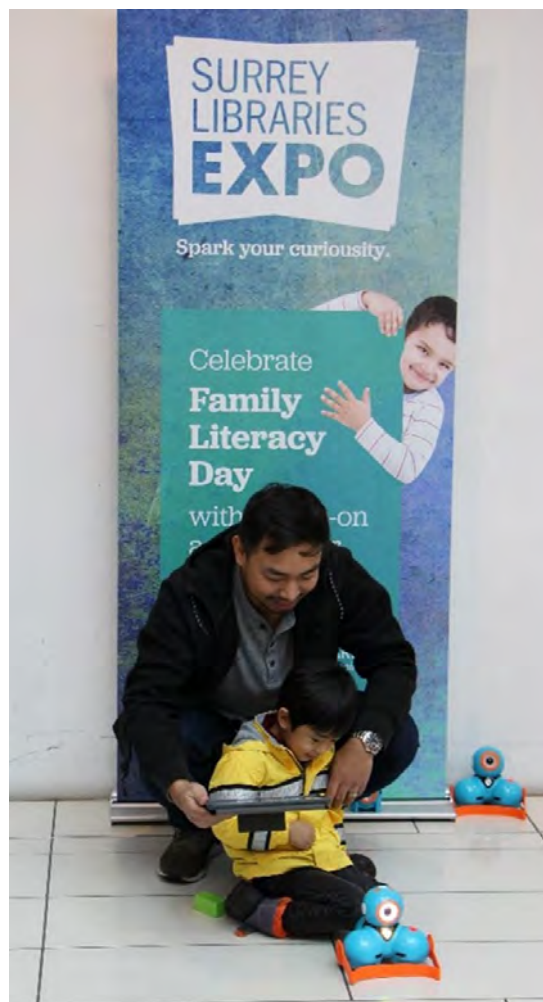


- Created an Outreach Services Manual to use as a training tool for staff;
- Hosted indigenous authors and storytellers for children online;
- Added Land Acknowledgement signage in our branches to highlight that our work takes place on the unceded territories of the Coast Salish people;
- Presented cross-cultural workshops; and
- Added SUMMA to online resources: Canadian educational videos for kids and adults featuring Indigenous voices.

PUBLIC SAFETY



- Offered library services and literacy skills to Surrey's vulnerable and newcomer populations through outreach programs, reduced barrier access cards, online programming and Internet only user passes; and
- Expanded electronic and online resources for people to access from home during the COVID-19 Pandemic.



Trying out Dot and Dash Robotics at Surrey Libraries EXPO

ECONOMIC PROSPERITY & LIVELIHOODS



- Helped citizens improve digital literacy skills with training in branches and online;
- Facilitated the Google IT Support Certificate program for 50 learners in Surrey;
- Developed a Newcomer Integration Plan; and
- Provided access to online courses from Gale and Lynda.com, and offered access to Cypress Resume.

EDUCATION & CULTURE



- Ran 79 in-branch science, technology, engineering and mathematics (“STEM”) programs hosting 865 participants and moved STEM programming online with 13 videos;
- Partnered with UBC Geering Up to facilitate Virtual Coding workshops and with North Surrey Secondary Robotics Club to offer coding classes online;
- Offered online programs such as: Reading Link Challenge, Teen Challenge Tuesdays, and Teen Book Review; and
- Added Elgato Video Capture Digital Converters to our collection to allow people to digitize their treasured memories from a VCR, camcorder or other analogue video sources for playback on digital devices or to share with friends and family online.

INFRASTRUCTURE



- Created an online card registration process, registering 2,855 new members through this process and welcomed 11,441 new library members overall;
- Actively planned for a new library in Clayton Community Centre; and
- Reopened the Cloverdale branch after major structural and aesthetic renovations.



Renovated Cloverdale branch

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Grow understanding of Indigenous history and culture to aid Reconciliation;
- Implement Newcomer Integration Plan; and
- Improve newcomer integration and strengthen outreach to priority populations.



Free Comic Book Day

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

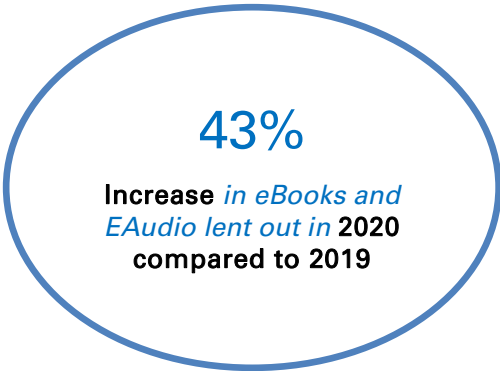


- Continue adult programming supporting entrepreneurs, job seekers, and employment skills development; and
- Support digital literacy development.

EDUCATION & CULTURE



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



INFRASTRUCTURE



- Update Surrey Libraries’ facilities master plan;
- Refresh City Centre branch with minor capital renovations;
- Redesign Ocean Park Branch; and
- Open new Clayton branch in Clayton Community Centre.

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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	3.06M	6.50M	3.50M	5.00M	5.50M	6.00M	6.50M
	# of transactions completed using the Library’s materials collection (Education & Culture)	2.59M	4.60M	3.00M	4.30M	4.20M	4.10M	4.00M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	66,242	187,000	78,000	150,000	170,000	185,000	200,000
Administrative Services	# of online access points available on library premises (Inclusion)	248	276	284	288	292	296	300
	% of new customers signed up on email notification (Ecosystems)	78%	72%	81%	84%	87%	90%	92%

Budget figures from 2021 to 2025 have been revised to more accurately reflect current data and trends.

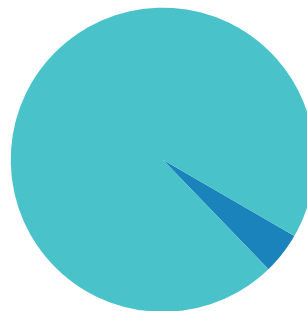


Filming to offer library programming online

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Administration	\$ 778	\$ 650	\$ 814	\$ 819	\$ 824	\$ 829	\$ 834	\$ 839
Public Services	16,356	13,428	17,827	18,554	18,608	18,662	18,717	18,771
	\$ 17,134	\$ 14,078	\$ 18,641	\$ 19,373	\$ 19,432	\$ 19,491	\$ 19,551	\$ 19,610
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (288)	\$ (82)	\$ (303)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	(985)	(1,004)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(534)	(155)	(335)	(369)	(369)	(369)	(369)	(369)
	(1,807)	(1,241)	(1,621)	(1,642)	(1,642)	(1,642)	(1,642)	(1,642)
Expenditures								
Salaries and Benefits	15,022	11,433	16,492	17,042	17,042	17,042	17,042	17,042
Operating Costs	3,573	3,540	3,335	3,511	3,571	3,631	3,691	3,751
Internal Services Used	428	382	435	462	461	460	460	459
Internal Services Recovered	-	(1)	-	-	-	-	-	-
External Recoveries	(142)	(68)	-	-	-	-	-	-
	18,881	15,286	20,262	21,015	21,074	21,133	21,193	21,252
Net Operations Total	17,074	14,045	18,641	19,373	19,432	19,491	19,551	19,610
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	60	33	-	-	-	-	-	-
	60	33	-	-	-	-	-	-
	\$ 17,134	\$ 14,078	\$ 18,641	\$ 19,373	\$ 19,432	\$ 19,491	\$ 19,551	\$ 19,610



4.46% of General Net
Taxation allocated to
Surrey Public Library

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

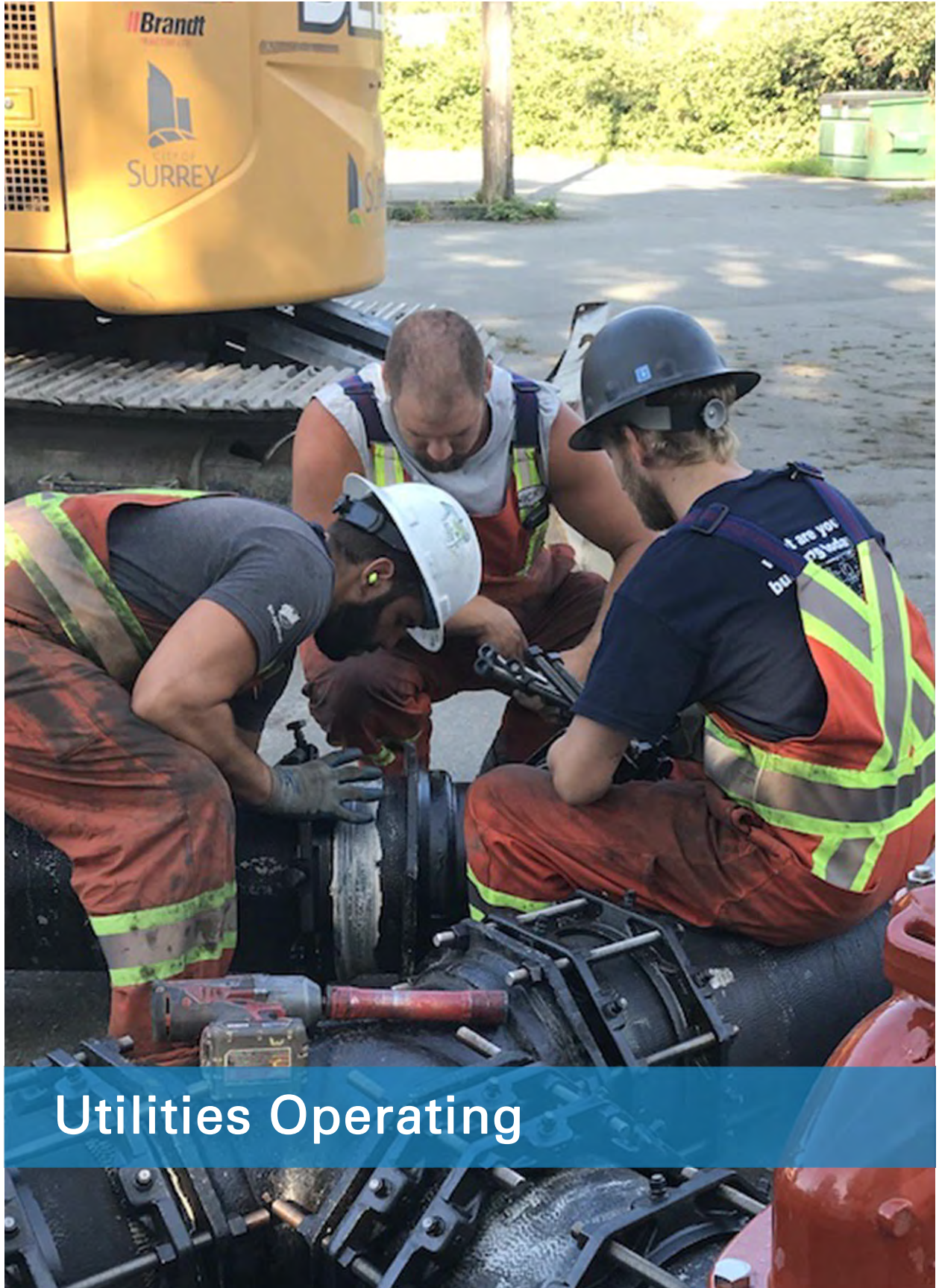
(in thousands)

ADMINISTRATION	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ (5)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(985)	(1,004)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(149)	(63)	-	-	-	-	-	-
	(1,134)	(1,067)	(988)	(983)	(983)	(983)	(983)	(983)
Expenditures								
Salaries and Benefits	1,414	1,426	1,501	1,501	1,501	1,501	1,501	1,501
Operating Costs	402	239	256	256	261	266	271	276
Internal Services Used	45	23	45	45	45	45	45	45
Internal Services Recovered	-	(1)	-	-	-	-	-	-
External Recoveries	(9)	(3)	-	-	-	-	-	-
	1,852	1,684	1,802	1,802	1,807	1,812	1,817	1,822
Net Operations Total	718	617	814	819	824	829	834	839
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	60	33	-	-	-	-	-	-
	60	33	-	-	-	-	-	-
	\$ 778	\$ 650	\$ 814	\$ 819	\$ 824	\$ 829	\$ 834	\$ 839
PUBLIC SERVICE	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Revenues								
Sale of Goods and Services	\$ (288)	\$ (82)	\$ (298)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(385)	(92)	(335)	(369)	(369)	(369)	(369)	(369)
	(673)	(174)	(633)	(659)	(659)	(659)	(659)	(659)
Expenditures								
Salaries and Benefits	13,608	10,007	14,991	15,541	15,541	15,541	15,541	15,541
Operating Costs	3,171	3,301	3,079	3,255	3,310	3,365	3,420	3,475
Internal Services Used	383	359	390	417	416	415	415	414
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(133)	(65)	-	-	-	-	-	-
	17,029	13,602	18,460	19,213	19,267	19,321	19,376	19,430
Net Operations Total	16,356	13,428	17,827	18,554	18,608	18,662	18,717	18,771
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 16,356	\$ 13,428	\$ 17,827	\$ 18,554	\$ 18,608	\$ 18,662	\$ 18,717	\$ 18,771

SURREY PUBLIC LIBRARY – SIGNIFICANT CHANGES

(in thousands)

2020 ADOPTED BUDGET		\$ 18,641
REVENUES		
Sales and Services		
Fees	\$ (9)	(9)
Grants, Donations and Other		
Fines and Grants	(17)	(17)
Total Change in Revenues		(26)
EXPENDITURES		
Salaries/Wages & Benefits		
New Positions/New Facilities	675	675
Operating Costs		
Various operating (maintenance, supplies, etc.)	9	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	10	
Contract Increases/New Facilities	60	79
Internal Services Used/(Recovered)	4	4
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		758
2021 BUDGET		\$ 19,373
<hr/>		
2021 ADOPTED BUDGET		\$ 19,373
REVENUES	\$ -	-
EXPENDITURES		
Operating Costs		
Inflationary Increases and Growth	240	240
Internal Services Used/(Recovered)	(3)	(3)
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		237
2025 BUDGET		\$ 19,610



Utilities Operating

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 2021 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



Dyking & Drainage on Farmlands

UTILITIES OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Levy/Parcel Tax	\$ 68,573	\$ 70,059	\$ 69,954	\$ 71,816	\$ 73,304	\$ 74,750	\$ 76,231	\$ 77,746
Grants in Lieu	1,068	1,109	910	997	1,007	1,017	1,027	1,037
Special Assessment	501	959	372	487	514	424	448	459
Taxation	70,142	72,127	71,236	73,300	74,825	76,191	77,706	79,242
Sale of Goods and Services	191,602	200,811	202,703	207,215	220,427	237,463	257,634	284,959
Developer Contributions	1,719	922	746	740	750	760	770	781
Investment Income	638	915	1,573	496	900	1,021	1,129	1,247
Transfers from Other Governments	7,458	6,059	506	6,674	6,807	6,943	7,082	7,224
Penalties and Interest	1,542	1,497	1,471	1,501	1,588	1,707	1,850	2,052
Grants, Donations and Other	1,750	2,959	1,969	2,540	2,750	2,867	2,991	3,121
Other Revenue	3,292	4,456	3,440	4,041	4,338	4,574	4,841	5,173
TOTAL REVENUE	\$ 274,851	\$ 285,290	\$ 280,204	\$ 292,466	\$ 308,047	\$ 326,952	\$ 349,162	\$ 378,626
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 212,650	\$ 211,655	\$ 215,467	\$ 218,745	\$ 230,347	\$ 244,866	\$ 261,720	\$ 286,087
Debt Interest	1,856	1,814	1,814	1,770	1,724	1,675	1,623	1,569
Debt Principal	802	844	844	888	935	983	1,035	1,089
TOTAL EXPENDITURE	\$ 215,308	\$ 214,313	\$ 218,125	\$ 221,403	\$ 233,006	\$ 247,524	\$ 264,378	\$ 288,745
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	56,760	57,693	52,187	57,177	60,290	63,505	67,700	71,426
Transfers To/(From) Operating Sources	2,783	13,284	9,892	13,886	14,751	15,923	17,084	18,455
TOTAL TRANSFERS	\$ 59,543	\$ 70,977	\$ 62,079	\$ 71,063	\$ 75,041	\$ 79,428	\$ 84,784	\$ 89,881
TOTAL UTILITIES OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2019 ACTUAL	2020 ACTUAL	2019 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Drainage Operating	\$ 14,736	\$ 8,734	\$ 13,679	\$ 13,565	\$ 13,826	\$ 13,993	\$ 14,165	\$ 14,576
Parking Authority	(2,419)	(2,185)	(2,748)	(2,737)	(3,136)	(3,246)	(3,367)	(3,492)
Roads & Traffic Safety Operating	22,679	16,712	29,006	24,995	25,513	26,026	26,550	27,085
Sewer Operating	(4,098)	(6,576)	(2,260)	(2,057)	(2,764)	(3,552)	(5,350)	(6,657)
Solid Waste Operating	(7,650)	(9,589)	(10,385)	(10,381)	(11,925)	(13,805)	(14,779)	(15,786)
Surrey City Energy	(692)	(503)	(567)	(982)	(1,289)	(2,215)	(3,379)	(4,648)
Water Operating	(14,938)	(13,319)	(14,195)	(17,832)	(18,361)	(19,045)	(19,164)	(19,632)
	\$ 7,618	\$ (6,726)	\$ 12,530	\$ 4,571	\$ 1,864	\$ (1,844)	\$ (5,324)	\$ (8,554)

ACCOUNT SUMMARY

Revenues

Sale of Goods and Services	\$ (191,602)	\$ (200,811)	\$ (202,703)	\$ (207,215)	\$ (220,427)	\$ (237,463)	\$ (257,634)	\$ (284,959)
Transfers from Other Governments	(7,458)	(6,059)	(506)	(6,674)	(6,807)	(6,943)	(7,082)	(7,224)
Grants, Donations and Other	(1,750)	(2,959)	(1,969)	(2,540)	(2,750)	(2,867)	(2,991)	(3,121)
	(200,810)	(209,829)	(205,178)	(216,429)	(229,984)	(247,273)	(267,707)	(295,304)

Expenditures

Salaries and Benefits	8,357	7,702	9,452	8,985	9,165	9,350	9,538	9,729
Operating Costs	170,964	171,192	177,414	177,096	187,917	201,526	217,529	240,992
Internal Services Used	55,328	51,757	56,469	50,105	50,986	51,981	52,980	54,003
Internal Services Recovered	(16,731)	(15,845)	(17,494)	(14,149)	(14,432)	(14,691)	(15,017)	(15,316)
External Recoveries	(5,268)	(3,151)	(10,374)	(3,292)	(3,289)	(3,300)	(3,310)	(3,321)
	212,650	211,655	215,467	218,745	230,347	244,866	261,720	286,087

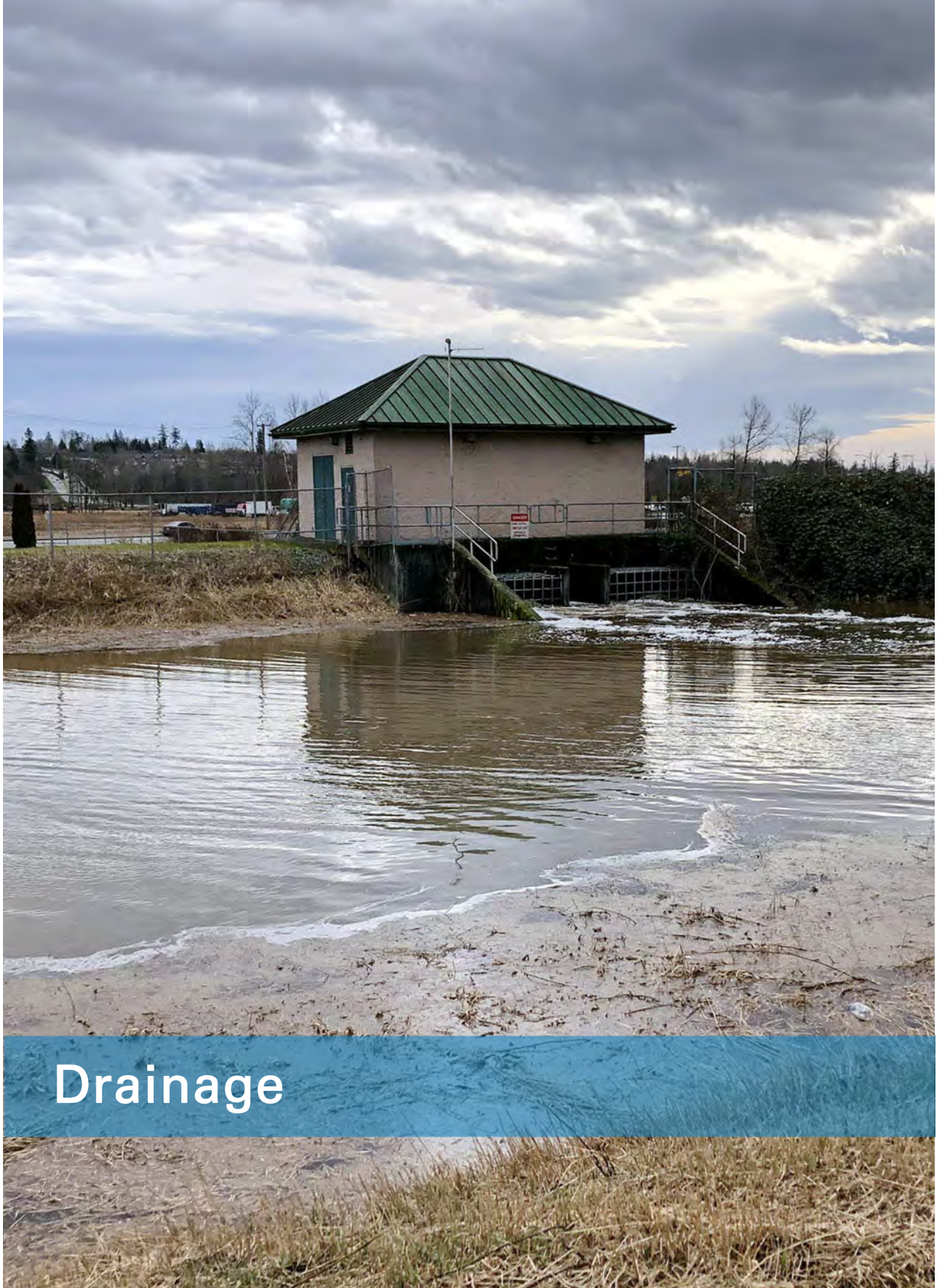
Net Operations Total

	11,840	1,826	10,289	2,316	363	(2,407)	(5,987)	(9,217)
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Transfers

To (From) Capital Sources	(4,222)	(9,809)	2,241	2,255	1,501	563	663	663
To (From) Operating Sources	-	1,257	-	-	-	-	-	-
	(4,222)	(8,552)	2,241	2,255	1,501	563	663	663

	\$ 7,618	\$ (6,726)	\$ 12,530	\$ 4,571	\$ 1,864	\$ (1,844)	\$ (5,324)	\$ (8,554)
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Drainage

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.



2020 SHaRP crew removing invasive plants from riparian areas following COVID-19 protocols

2020 ACCOMPLISHMENTS

INCLUSION



- The 2020 season marked the 25th anniversary of SHaRP and the cumulative results of the program since it started in 1996 were celebrated. While the program’s outreach campaigns were adjusted to ensure the safety of all in light of the on-going COVID-19 pandemic, the team was able to host 11 lively action projects across 5 City Parks using chalk art and signage to inform citizens on the importance of protecting streams from pollutants. The 2020 SHaRP program also invested over 3,650 hours in the enhancement of 42,150 m2 of riparian area.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Began implementation of the Coastal Flood Control Strategy that directs initiatives for planning and construction to be resilient for climate change;
- Complete the development of servicing strategies for the Redwood Heights Neighborhood Concept Plan area, Darts Hill Concept Plan Area, Cloverdale Town Center and the Newton Town Centre Local Area Plan;
- Advance First Nations engagement related to Disaster Mitigation and Adaptation (“DMAF”) projects;
- Assisted with the development of 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);
- Completed Darts Hill Drainage Integrated Stormwater Management Plans (“ISMP”) and Stage 2 Neighbourhood Concept Plan report;
- Implemented recommendations from various ISMP throughout the City to reduce flooding and creek erosion; 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.

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 the construction of updated Fraser River dykes;
- Work with Fisheries and Oceans Canada and the Canadian Coast Guard on the implementation of an ocean monitoring station;
- Installation of a new weather station at the Colebrook pump station to monitor critical winds in Boundary Bay; and
- Participate with Natural Resources Canada on monitoring green shore technologies in the aim of writing guidance documents for others looking at constructing with nature based materials.



Drainage Infrastructure within the flood plain

DRAINAGE

ECOSYSTEMS



- Initiated an environmental assessment for the DMAF living dyke project;
- Implemented the next cycle 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; and
- Participated in the Biodiversity Conservation Strategy (“BCS”) implementation through determining a funding mechanism for the Green Infrastructure Network (“GIN”) and incorporating the BCS objectives in Engineering Capital Works.

INFRASTRUCTURE



- Construction of Burrows Low Level pump station to assist with obtaining Agricultural and Rural Development Subsidiary Agreement drainage standards;
- Repair to Surrey lake intake which experienced a failure in early spring. Works included emergency environmental approvals, innovative designs and multiple parties working together;
- Worked with Southern Rail of BC on the replacement of the Serpentine River Bridge and dyke tie-ins funded by DMAF;
- Commenced the designs of multiple projects associated with the 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 costal resilience; and
- Met with the Federal Department of Fisheries and Oceans as well as Provincial Forest Lands Natural Resource Operations and Rural Development staff annually to promote relationships and facilitate the administration of City Capital Projects through Regulation.

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 the design of the Living Dyke project having the Living Dyke steering committee act as project advisors. Committee is comprised of various levels of government, NGOs, special interest groups and First Nations; and
- Work with the Boundary Bay Living Dike Roundtable regarding foreshore enhancements.



Storm Drain Marking Program

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;
- Completed a ravine assessment of all ravines in Surrey highlighting areas of potential risk to public safety;
- Initiate foreshore enhancements, Living Dyke concept associated with DMAF;
- 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.

DRAINAGE

ECOSYSTEMS



- Update the Erosion and Sediment Control Bylaw in 2021 to better enable compliance by builders and reduce sediment deposition in our watercourses. Online reporting tool to be updated in 2021;
- Continue to facilitate citizen science to monitor watercourses for water quality and to identify salmonid spawners areas and fish presence; and
- Participate with NRCAN on monitoring green shore technologies in the aim of writing guidance documents for others looking at constructing with nature based materials inspections to the Province.

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;
- 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 Stormwater Management Plans based on best available science, adaptive management findings and climate change predictions and climate change predictions for little Campbell River systems;
- Update lowland functional plans based on new science, additional monitoring, and climate change predictions; and
- Continue to liaise with Federal and Provincial Regulators to allow the timely approval/authorization of projects and to complete fisheries habitat compensation projects.

ECONOMIC PROSPERITY & LIVELIHOODS



- Improve drainage in agricultural areas through construction of new pump stations and low-level pumps (Colebrook);
- Improve lowland flood resiliency by initiating the design of dyke upgrades to the Serpentine and Nicomekl dykes; 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:

- Collaborate with Planning department on changes to the current OCP, Hazard Area Development Permit and possible other bylaws to address the flood risk potential to residents;
- Development of a coastal monitoring system; and
- Improve drainage service to the older areas of Surrey to reduce flooding.



Integrated Stormwater Management Plans describe a comprehensive, ecosystem-based approach to rainwater management.

DRAINAGE

PERFORMANCE MEASURES

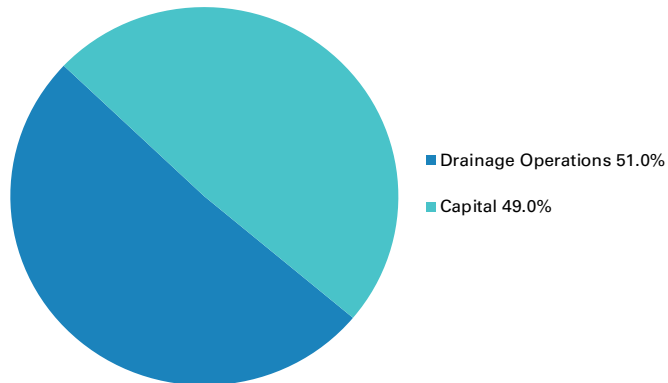
The following table identifies the key performance measure that will assist the Drainage Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
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)	6,213	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site inspections (Infrastructure)	306	260	300	300	300	300	300
	% of Long-Term Monitoring Site finalized and accepted by regulators as complete (Built Environment & Infrastructure)	20%	20%	20%	20%	20%	20%	20%

DRAINAGE—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Drainage Parcel Tax	\$ 39,015	\$ 40,639	\$ 40,849	\$ 42,013	\$ 43,203	\$ 44,348	\$ 45,525	\$ 46,733
Special Assessment	22	19	27	27	27	27	27	27
Taxation	39,037	40,658	40,876	42,040	43,230	44,375	45,552	46,760
Developer Contributions	200	79	250	234	234	234	234	234
Investment Income	5	46	138	56	140	191	224	259
Transfers from Other Governments	788	213	-	-	-	-	-	-
Other Revenue	114	163	124	150	153	156	159	162
TOTAL REVENUE	\$ 40,144	\$ 41,208	\$ 41,388	\$ 42,480	\$ 43,757	\$ 44,956	\$ 46,169	\$ 47,415
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 15,438	\$ 13,153	\$ 13,603	\$ 13,515	\$ 13,779	\$ 14,049	\$ 14,324	\$ 14,738
TOTAL EXPENDITURE	\$ 15,438	\$ 13,153	\$ 13,603	\$ 13,515	\$ 13,779	\$ 14,049	\$ 14,324	\$ 14,738
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 11,998	\$ 17,147	\$ 14,497	\$ 12,989	\$ 13,345	\$ 14,127	\$ 15,661	\$ 17,706
Transfers To/(From) Operating Sources	12,708	10,908	13,288	15,976	16,633	16,780	16,184	14,971
TOTAL TRANSFERS	\$ 24,706	\$ 28,055	\$ 27,785	\$ 28,965	\$ 29,978	\$ 30,907	\$ 31,845	\$ 32,677
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

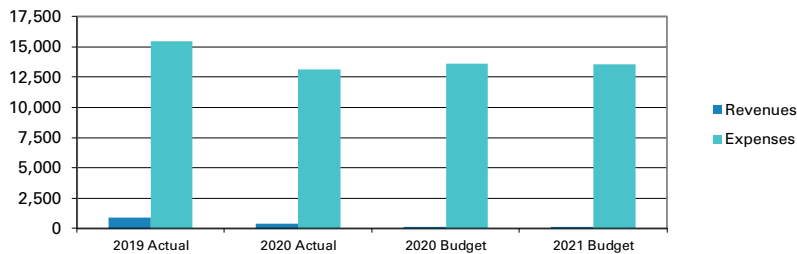


DRAINAGE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Drainage Utility	\$ 14,736	\$ 8,734	\$ 13,679	\$ 13,565	\$ 13,826	\$ 13,993	\$ 14,165	\$ 14,576
	\$ 14,736	\$ 8,734	\$ 13,679	\$ 13,565	\$ 13,826	\$ 13,993	\$ 14,165	\$ 14,576
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ (49)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(788)	(213)	-	-	-	-	-	-
Grants, Donations and Other	(114)	(163)	(124)	(150)	(153)	(156)	(159)	(162)
	(902)	(425)	(124)	(150)	(153)	(156)	(159)	(162)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	8,310	5,467	6,475	6,776	6,907	7,042	7,178	7,408
Internal Services Used	7,332	7,875	7,154	6,760	6,893	7,029	7,168	7,353
Internal Services Recovered	(176)	(175)	(25)	-	-	-	-	-
External Recoveries	(28)	(14)	(1)	(21)	(21)	(22)	(22)	(23)
	15,438	13,153	13,603	13,515	13,779	14,049	14,324	14,738
Net Operations Total	14,536	12,728	13,479	13,365	13,626	13,893	14,165	14,576
Transfers								
To (From) Capital Sources	200	(3,937)	200	200	200	100	-	-
To (From) Operating Sources	-	(57)	-	-	-	-	-	-
	200	(3,994)	200	200	200	100	-	-
	\$ 14,736	\$ 8,734	\$ 13,679	\$ 13,565	\$ 13,826	\$ 13,993	\$ 14,165	\$ 14,576

Drainage Departmental Operations
(\$ 000's)



DRAINAGE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2020 ADOPTED BUDGET		\$	41,388
Taxation			
Rate Change	\$ 682		
Growth Change	552		
Trf from Drainage for Sewer Parcel Taxes	(70)		1,164
Developer Contributions	(16)		(16)
Investment Income	(82)		(82)
Total Change in Revenue			1,092
2020 REVENUE BUDGET		\$	42,480
EXPENDITURES			
2020 ADOPTED BUDGET		\$	41,388
Expenditures			
Other Operating Costs	79		
Drng - Maintenance & Operations	57		
Corporate Costs and Labour chargeouts*	(224)		(88)
Transfers To/(From) Capital Sources			
Non-Growth	(821)		
DCC Contributions	(687)		(1,508)
Transfers To/(From) Operating Sources			
Contribution to Operating Fund	767		
Drainage transfer to Roads	179		
Drainage transfer to Sewer	1,742		2,688
Total Change in Expenditures			1,092
2021 EXPENDITURE BUDGET		\$	42,480
2021 BUDGET		\$	-
<hr/>			
REVENUES			
2021 ADOPTED BUDGET		\$	42,480
Rate Change	\$ 1,419		
Growth	3,301		
Penalties and Interest on Taxes	203		
Connection fees / Sundry Revenue	12		4,935
2025 REVENUE BUDGET		\$	47,415
EXPENDITURES			
2021 ADOPTED BUDGET		\$	42,480
Increase in Maintenance and Operations Costs	753		
Increase in Other Operating Costs	470		1,223
TRANSFERS			
Change in Transfers To/(From) Capital Sources	4,717		
Change in Transfers To/(From) Operating Sources	(1,005)		3,712
2025 EXPENDITURE BUDGET			47,415
2025 BUDGET		\$	-

DRAINAGE BYLAW, 2020, NO. 20202

CITY OF SURREY

BYLAW NO. 20202

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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 2021 – 2025 Drainage Operating Financial Plan Bylaw, 2020, No. 20202".


PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.

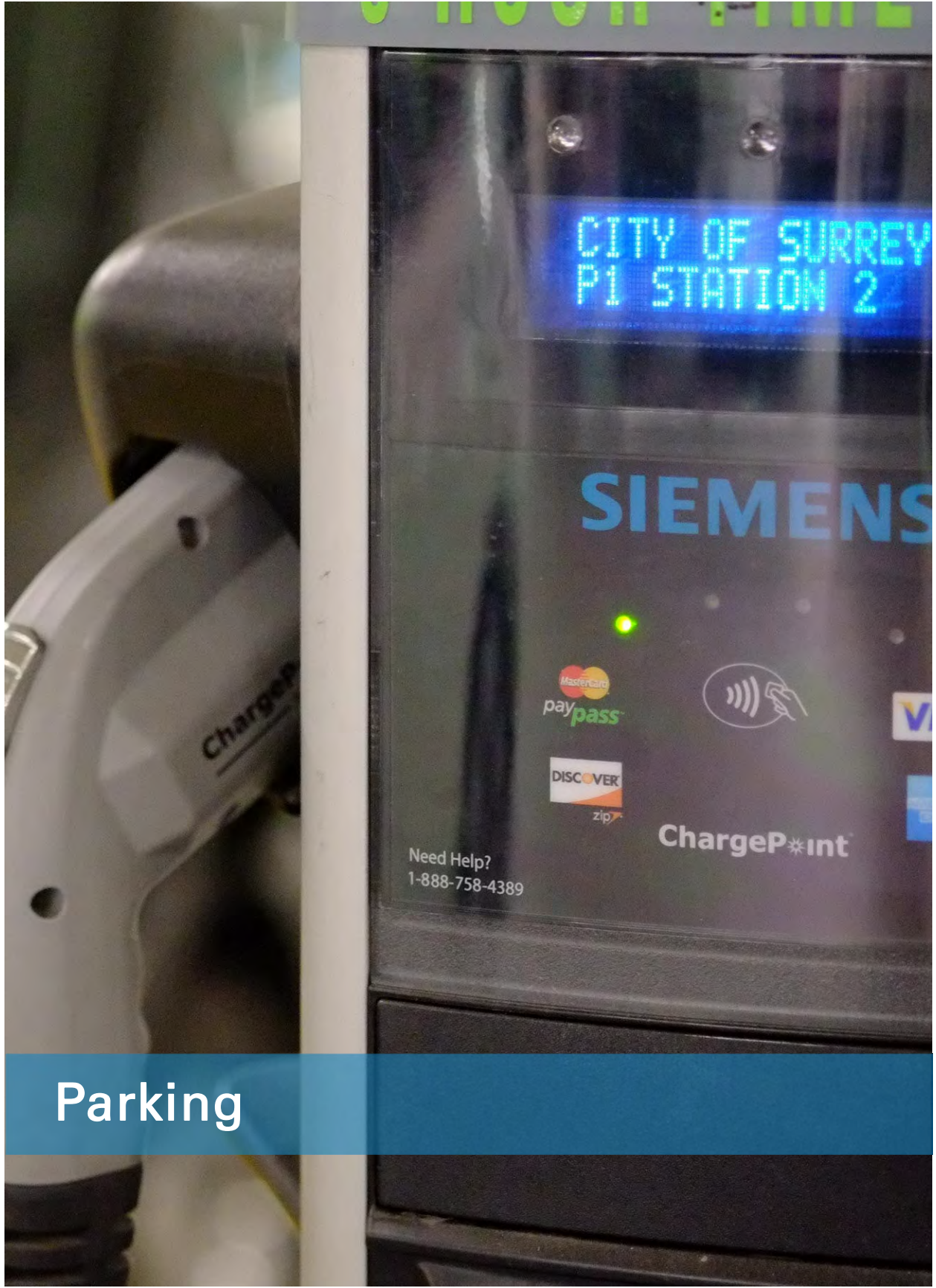

MAYOR


CLERK

DRAINAGE BYLAW, 2020, NO. 20202

Bylaw 20202	CITY OF SURREY					Schedule 1
	<u>Drainage Operating Financial Plan</u>					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
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	42,013,000	43,203,000	44,348,000	45,525,000	46,733,000	
Revenues from Parcel Taxes	42,013,000	43,203,000	44,348,000	45,525,000	46,733,000	
Taxation Revenues	42,040,000	43,230,000	44,375,000	45,552,000	46,760,000	
Developer Contributions	234,000	234,000	234,000	234,000	234,000	
Investment Income	56,000	140,000	191,000	224,000	259,000	
Other Revenue	150,000	153,000	156,000	159,000	162,000	
Revenues from Other Sources	440,000	527,000	581,000	617,000	655,000	
TOTAL FUNDING SOURCES	\$ 42,480,000	\$ 43,757,000	\$ 44,956,000	\$ 46,169,000	\$ 47,415,000	
PROPOSED EXPENDITURES						
Drainage Expenditures	13,515,000	13,779,000	14,049,000	14,324,000	14,738,000	
TOTAL EXPENDITURES	\$ 13,515,000	\$ 13,779,000	\$ 14,049,000	\$ 14,324,000	\$ 14,738,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	12,789,000	13,145,000	14,027,000	15,661,000	17,706,000	
Transfers To/(From) Reserve Funds	200,000	200,000	100,000	-	-	
Transfers To/(From) Capital Sources	\$ 12,989,000	\$ 13,345,000	\$ 14,127,000	\$ 15,661,000	\$ 17,706,000	
Transfers To/(From) Operating Sources	\$ 15,976,000	\$ 16,633,000	\$ 16,780,000	\$ 16,184,000	\$ 14,971,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 28,965,000	\$ 29,978,000	\$ 30,907,000	\$ 31,845,000	\$ 32,677,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Parking

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. 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 mobile payment options. All aspects of parking are handled through this team including the development of parking standards, parking signage, pay parking, parking lot enforcement, 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.

2020 ACCOMPLISHMENTS

ECOSYSTEMS



- Added four public Level 2 EV chargers at various community facilities to improve service for existing EV owners and encourage faster adoption of EV's in Surrey;
- 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;
- Added ten Level 1 EV charger smart outlets for staff charging at City Hall;
- Secured federal and provincial funding for phased five year expansion of public EV charging network, to a value of \$587,000;
- Completed internal and public stakeholder consultation for the EV Strategy;
- Increased residential on-street parking supply by 18 vehicles in East Clayton through decommissioning of redundant fire hydrants;
- Completed survey of East Clayton residents regarding potential queuing streets; and
- Initiated multi-city working group to review best practices for Transportation Demand Management initiatives in support of sustainable transportation objectives.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Implement Action Plan for multi-year City-wide Electric Vehicle Strategy and Low Carbon Fleet Strategy to assist with achieving the City's climate targets;
- Install three DC Fast Chargers at community facilities in 2020 with cost-sharing Federal/Provincial funding programs;
- Install fourth DC Fast Charger in Cloverdale public parking area in collaboration with BC Hydro to supplement the popular King Street Alley charger location;
- Install first 10 of 40 dual charging port Level 2 EV chargers in conjunction with Clean BC/Infrastructure Canada grant program; and
- Continue community outreach in support of EV car share programs in collaboration with non-profit agencies and public/private sector funding partners.



Signet Museum EV Charging Station

ECONOMIC PROSPERITY & LIVELIHOODS



- Explore financial opportunities and options to implement expansion of the City's EV charger network; and
- Explore expansion of developers' options for payment-in-lieu of 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; and
- Explore Parking Ratio requirements and TDM options for Rapid Transit corridors to support increased transit ridership.

PARKING AUTHORITY

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Parking Authority Utility	Total # of managed parking spaces—time/user restricted and pay parking (Infrastructure)	2,210	2,260	2,210	2,210	2,280	2,280	2,280

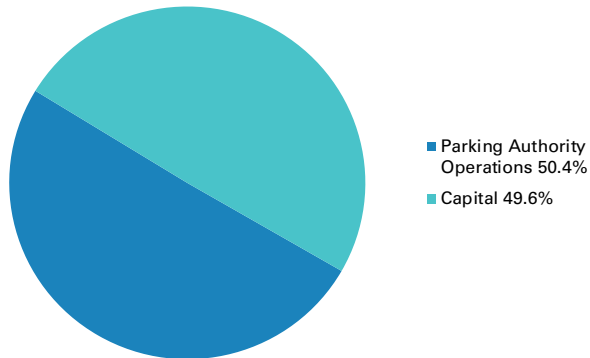


Nissan Leaf charging at an EV museum charging station

PARKING AUTHORITY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Sale of Goods and Services	\$ 3,277	\$ 2,533	\$ 3,369	\$ 3,126	\$ 3,375	\$ 3,403	\$ 3,433	\$ 3,462
Other Revenue	1,044	894	1,152	1,091	1,277	1,369	1,468	1,573
TOTAL REVENUE	\$ 4,321	\$ 3,427	\$ 4,521	\$ 4,217	\$ 4,652	\$ 4,772	\$ 4,901	\$ 5,035
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 1,902	\$ 1,242	\$ 1,773	\$ 1,480	\$ 1,516	\$ 1,526	\$ 1,534	\$ 1,543
TOTAL EXPENDITURE	\$ 1,902	\$ 1,242	\$ 1,773	\$ 1,480	\$ 1,516	\$ 1,526	\$ 1,534	\$ 1,543
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 874	\$ 532	\$ 1,095	\$ 1,456	\$ 2,090	\$ 2,192	\$ 2,325	\$ 2,442
Transfers To/(From) Operating Sources	1,545	1,653	1,653	1,281	1,046	1,054	1,042	1,050
TOTAL TRANSFERS	\$ 2,419	\$ 2,185	\$ 2,748	\$ 2,737	\$ 3,136	\$ 3,246	\$ 3,367	\$ 3,492
NET PARKING AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

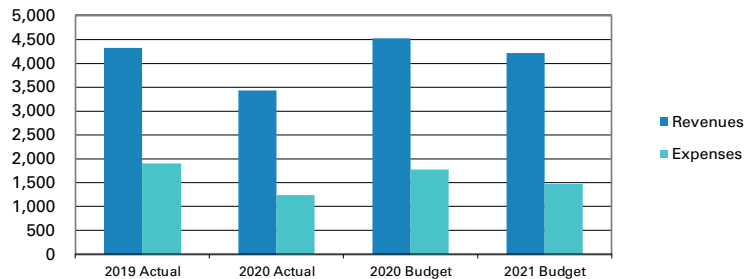


PARKING AUTHORITY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Parking Authority	\$ (2,419)	\$ (2,185)	\$ (2,748)	\$ (2,737)	\$ (3,136)	\$ (3,246)	\$ (3,367)	\$ (3,492)
	\$ (2,419)	\$ (2,185)	\$ (2,748)	\$ (2,737)	\$ (3,136)	\$ (3,246)	\$ (3,367)	\$ (3,492)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (3,277)	\$ (2,533)	\$ (3,369)	\$ (3,126)	\$ (3,375)	\$ (3,403)	\$ (3,433)	\$ (3,462)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1,044)	(894)	(1,152)	(1,091)	(1,277)	(1,369)	(1,468)	(1,573)
	<u>(4,321)</u>	<u>(3,427)</u>	<u>(4,521)</u>	<u>(4,217)</u>	<u>(4,652)</u>	<u>(4,772)</u>	<u>(4,901)</u>	<u>(5,035)</u>
Expenditures								
Salaries and Benefits	762	582	769	761	776	792	808	824
Operating Costs	1,135	656	937	718	739	733	727	720
Internal Services Used	749	504	853	762	777	762	807	823
Internal Services Recovered	(702)	(500)	(772)	(761)	(776)	(761)	(808)	(824)
External Recoveries	(42)	-	(14)	-	-	-	-	-
	<u>1,902</u>	<u>1,242</u>	<u>1,773</u>	<u>1,480</u>	<u>1,516</u>	<u>1,526</u>	<u>1,534</u>	<u>1,543</u>
Net Operations Total	<u>(2,419)</u>	<u>(2,185)</u>	<u>(2,748)</u>	<u>(2,737)</u>	<u>(3,136)</u>	<u>(3,246)</u>	<u>(3,367)</u>	<u>(3,492)</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>\$ (2,419)</u>	<u>\$ (2,185)</u>	<u>\$ (2,748)</u>	<u>\$ (2,737)</u>	<u>\$ (3,136)</u>	<u>\$ (3,246)</u>	<u>\$ (3,367)</u>	<u>\$ (3,492)</u>

Parking Authority Operations
(\$ 000's)



PARKING AUTHORITY – SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2020 ADOPTED BUDGET		\$ 4,521
Growth	\$ (403)	
Increase in Digital Sign Revenues	13	
Increase in Bus Bench and Bus Shelter Advertising	86	
Total Change in Revenue		(304)
2021 REVENUE BUDGET		\$ 4,217
EXPENDITURES		
2020 ADOPTED BUDGET		\$ 4,521
Expenditures		
Salaries/Wages & Benefits		
Salary Rate and Range Increase	(8)	(8)
Operating Costs		
Increase in Service Levels	(219)	(219)
Internal Services Used	(91)	(91)
Internal Services Recovered	11	11
External Recoveries	14	14
Transfers To/(From) Capital Sources		
Parkade & Equipment Repayments	361	361
Transfers To/(From) Operating Sources		
Transfers To General Operating	(372)	(372)
Total Change in Expenditures		(304)
2021 EXPENDITURE BUDGET		\$ 4,217
2021 BUDGET		\$ -
<hr/>		
REVENUES		
2021 ADOPTED BUDGET		\$ 4,217
Increase Due to Rate and Growth	\$ 818	818
2025 REVENUE BUDGET		\$ 5,035
EXPENDITURES		
2021 ADOPTED BUDGET		\$ 4,217
Increase to Maintenance & Operations	63	63
TRANSFERS		
Parkade and Equipment Repayments	986	
Transfers To/(From) Operating Sources	(231)	755
2025 EXPENDITURE BUDGET		\$ 5,035
2025 BUDGET		\$ -

PARKING AUTHORITY BYLAW, 2020, NO. 20206

CITY OF SURREY

BYLAW NO. 20206

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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.

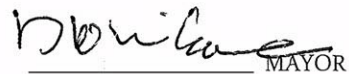
2. This bylaw shall be cited for all purposes as "Surrey 2021 – 2025 Parking Authority Operating Financial Plan Bylaw, 2020, No. 20206".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

PARKING AUTHORITY BYLAW, 2020, NO. 20206

Bylaw 20206	CITY OF SURREY					Schedule 1
Parking Authority Operating Financial Plan						
To establish years 2021 to 2025 and restate year 2020						
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	3,126,000	3,375,000	3,403,000	3,433,000	3,462,000	
Revenues from Fees	3,126,000	3,375,000	3,403,000	3,433,000	3,462,000	
Other Revenue	1,091,000	1,277,000	1,369,000	1,468,000	1,573,000	
Revenues from Other Sources	1,091,000	1,277,000	1,369,000	1,468,000	1,573,000	
TOTAL FUNDING SOURCES	\$ 4,217,000	\$ 4,652,000	\$ 4,772,000	\$ 4,901,000	\$ 5,035,000	
PROPOSED EXPENDITURES						
Engineering Services	1,480,000	1,516,000	1,526,000	1,534,000	1,543,000	
TOTAL EXPENDITURES	\$ 1,480,000	\$ 1,516,000	\$ 1,526,000	\$ 1,534,000	\$ 1,543,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 1,456,000	\$ 2,090,000	\$ 2,192,000	\$ 2,325,000	\$ 2,442,000	
Transfers To/(From) Operating Sources	\$ 1,281,000	\$ 1,046,000	\$ 1,054,000	\$ 1,042,000	\$ 1,050,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 2,737,000	\$ 3,136,000	\$ 3,246,000	\$ 3,367,000	\$ 3,492,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Transportation

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

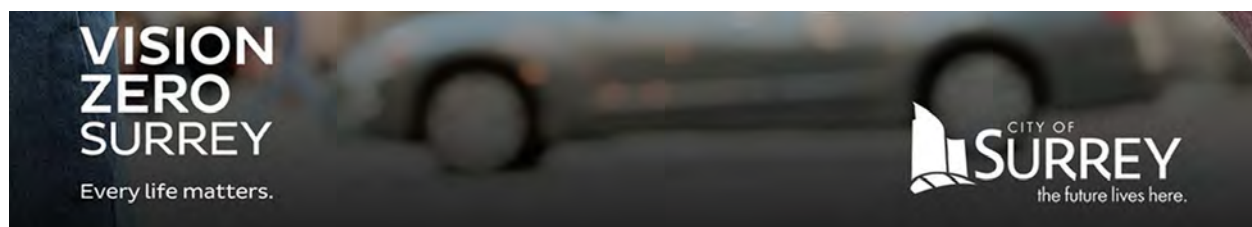
Transportation services, which are funded through the Roads & Traffic Safety Utility, are delivered through the work of four Engineering Department divisions: the Transportation Division, which plans for current and future transportation needs and ensures the safe and efficient operation of the system; the Design & Construction Division, which manages the design and construction of new infrastructure in a cost effective and environmentally sustainable manner; 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").

2020 ACCOMPLISHMENTS

INCLUSION



- Engaged over 4,500 Surrey Residents, Businesses, and Stakeholders as part of Surrey Transportation Plan Understanding Community Values, Phase 2 Engagement. This included an on-line survey, virtual open houses, and stakeholder focus groups including the seldom heard. Out of the 3,567 surveys completed (80% completion rate), 94% live and 33% work in Surrey and over 2/3 of all respondents rated Safe, Predictable, Environmentally Friendly, Direct, and Convenient Transportation as important to them; and



- Organized and expanded Cityworks Service Request problem codes and custom fields, to enable better analysis of Service Request trends and hotspots and the development of proactive programs to improve our services and the equity in responding to Service Requests.* This included a partnership with the Data Science for Social Good program at UBC on a process to improve equity with regards to new crosswalks.

* The City receives about half as many Service Requests per resident in low-income areas compared to high income areas, and request based systems tend to favor those areas with more requests. At the same time, there are twice the number of pedestrian crashes per resident in low-income areas compared to high income areas. As a result, there has been efforts towards improving processes to make interventions more equitable.

PUBLIC SAFETY



- Added and improved crosswalk and yield signage at all right-turn channelization islands in the City, to improve pedestrian and road safety;
- Published the first annual Vision Zero Report;
- Between 2018 and 2019, data reported in 2020, the City had a 10% decrease in people killed and seriously injured in traffic collisions per 100,000 population;
- Constructed \$3.2 million of sidewalks and curb bulges at eight different schools in support of improving infrastructure for the Safe And Active Schools Program; and
- Installed 20 Rectangular Rapid Flashing Beacons throughout the City to make neighbourhoods more safe, accessible and walkable.

ECONOMIC PROSPERITY & LIVELIHOODS



- In response to COVID-19, implemented successful and secure remote operation and integrated team communications for Surrey's Traffic Management Centre that was not previously available;
- Monitored the mobility impacts of the COVID-19 pandemic using the traffic data and analytics and disseminated this information to the public;
- Enhanced streetlight database and reconciliation with BC Hydro billing leading to a one-time \$1M financial benefit to the City in early 2020;
- Developed guidelines for the City's Parking to Patio with successful implementation of three on-street patios on 176 Street in Cloverdale Town Centre to keep businesses open during the COVID-19 pandemic; and
- Initiated the implementation of the six recommended initiatives identified in the Surrey Truck Parking Strategy developed by the Truck Parking Task Force to facilitate equitable and sustainable solutions for legal commercial truck park operations within the City.

TRANSPORTATION

EDUCATION & CULTURE



- Leveraged the opportunity of deferral of Bike Education for Grade 4-5 and School Travel Planning due to the COVID-19 pandemic to initiate a review and assessment of the Safe and Active Schools Program performance and identify areas for improvements.

HEALTH & WELLNESS



- Constructed over 5.6km of one-way protected cycling lanes as part of arterial widening improvements on 160 Street in South Surrey, and 64 Avenue in Cloverdale; and
- Utilized City's Advanced Traveler Information System displays to provide COVID-related health and wellness messages to public.



Surrey's Advanced Traveller Information System ("ATIS") is designed to improve the mobility, safety, and user experience.

INFRASTRUCTURE



- Leveraged fibre optic technology to achieve faster data speeds and increased bandwidth improving the reliability to remotely communicate to over 650 Intelligent Transportation System devices in Cloverdale, Guildford, and Panorama by Traffic Management Centre staff from City Hall;
- Constructed two major arterial projects 64 Avenue (188 Street to Fraser Hwy) and 160 Street (26 Avenue to 32 Avenue) to improve traffic operations and capacity, provide active transportation infrastructure and enhanced safety through streetlighting;
- Completed a multi-year project to create a GIS-based inventory of the City's 80,000 road signs; and
- Delivered \$3.2 million in local and collector road pavement rehabilitation.



Multi Use Path on 64th Avenue Arterial widening from 184th Street to Fraser Highway.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Delivered the Surrey-Langley SkyTrain (“SLS”) line Supportive Policies Agreement with TransLink that will work towards achieving land use and transportation objectives, including providing Transit Oriented Development designs that include transportation demand management principles, and planning for supportive infrastructure that would lead to ridership and sustained success of the SLS project.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Launch the third and fourth phases of engagement for the Surrey Transportation Plan “Feedback on Key Approaches” by Q2 2021 and “Refinement and Confirmation” on the Long-Range Vision by Q3 2021 and Action Plan and Draft final document by Q4 2021.

PUBLIC SAFETY



- Implement Residential Area Speed Reduction Pilot by Q2 2021; and
- Initiate phase 3 of the School Zone Awareness Pilot Program – For Elementary School Zones on collector roads, collect ‘before’ data by Q2 2021 and implement treatments in Q3 2021, with ‘after’ data collection and analysis following in 2022 to improve road safety around schools.

EDUCATION & CULTURE



- Complete an assessment, review and refresh of the Safe Active Schools Program including Bike Education and School Travel Planning to better inform and teach youth and parents on safe and active transportation by Q2 2021.

HEALTH & WELLNESS



- Complete a City Centre Gap Analysis of our Active Transportation Network (walking, cycling and new mobility) and critical connections to adjacent Town Centres by Q3 2021 to provide safe and comfortable infrastructure to assist with increasing active transportation mode share; and
- Deliver sidewalk, curb bulges and crosswalk infrastructure at various schools around the City.

TRANSPORTATION

INFRASTRUCTURE



- Develop a data analytics strategy to provide centralized and robust data management and analytics systems to support infrastructure decision making in an integrated manner by Q4 2021;
- Continue development of data processes and analytics in support of implementing Sustainable Service Delivery Initiatives by Q3;
- Advance data decision-making processes in support of 10 year servicing plan and other Engineering initiatives; and
- Deliver arterial widening and other improvements projects on 32 Avenue from 154 Street to 160 Street and 80 Avenue from 132 Street to King George Boulevard.

ECONOMIC PROSPERITY & LIVELIHOODS



- Complete the Intelligent Transportations Systems (“ITS”) Strategy by Q2 2021 to help manage growing traffic congestion and improve safety across the city;
- Update Transportation Demand Management Strategy (“TDM”) to provide more efficient ways to accommodate sustainable transportation. This strategy could include a revision of parking ratios, in-lieu contributions per stall, and allocation of strategic TDM elements such as bike facilities, electrification, car-share, micro-mobility and along transit corridors by Q4 2021;
- Develop and review funding needs and models for improved sustainable service delivery (asset management) and increasing active transportation infrastructure by Q3; and
- Implement the on-street truck parking pilot program in two locations to review and assess the ability to expand authorized truck parking throughout the City by Q3.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In conjunction with TransLink and the Province, commence with procurement of Surrey-Langley-SkyTrain along Fraser Highway including “Early Works” to expedite overall project schedule by Q3 2021;
- Work with TransLink to complete the Regional Transportation Strategy T2050 and the 2021 10 Year Investment plan; and
- Complete Surrey Transportation Plan (“STP”) by Q1 2022. The STP will identify a long range vision for Transportation including Key Headline Targets that align with the 5 Foundational Pillars, Network Plans and Priority Policies. The STP will include a series of 10 Year Action Plans that identify specific objectives and targets that will help the City move towards the Key Targets.

PERFORMANCE MEASURES

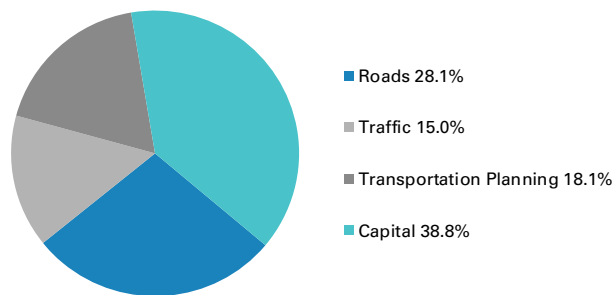
The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,130	1,110	1,160	1,190	1,220	1,250	1,280
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environment & Neighbourhoods)	3.07	2.90	4.10	4.82	5.55	6.27	6.75
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	36	39	39	42	45	48	51
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environment & Neighbourhoods)	570	580	590	600	610	619	629
	Three year average rate of killed and seriously injured in traffic collisions per 100,000 population (Public Safety)	23.8	23.7	23.2	22.7	22.1	21.6	N/A

TRANSPORTATION – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Roads & Traffic Safety Levy	\$ 29,085	\$ 29,420	\$ 29,105	\$ 29,803	\$ 30,101	\$ 30,402	\$ 30,706	\$ 31,013
Grants in Lieu	1,068	1,109	910	997	1,007	1,017	1,027	1,037
Special Assessment	183	165	222	236	250	256	272	288
Taxation	30,336	30,694	30,237	31,036	31,358	31,675	32,005	32,338
Sale of Goods and Services	229	3,007	929	908	925	942	959	976
Developer Contributions	1,519	843	494	504	514	524	534	545
Transfers from Other Governments	6,670	5,846	506	6,674	6,807	6,943	7,082	7,224
Other Revenue	124	1,423	354	953	967	982	997	1,012
TOTAL REVENUE	\$ 38,878	\$ 41,813	\$ 32,520	\$ 40,075	\$ 40,571	\$ 41,066	\$ 41,577	\$ 42,095
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 35,623	\$ 30,461	\$ 30,795	\$ 33,530	\$ 34,212	\$ 34,893	\$ 35,588	\$ 36,297
TOTAL EXPENDITURE	\$ 35,623	\$ 30,461	\$ 30,795	\$ 33,530	\$ 34,212	\$ 34,893	\$ 35,588	\$ 36,297
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 25,412	\$ 23,127	\$ 16,331	\$ 19,501	\$ 19,422	\$ 19,244	\$ 19,734	\$ 19,555
Transfers To/(From) Operating Sources	(22,157)	(11,775)	(14,606)	(12,956)	(13,063)	(13,071)	(13,745)	(13,757)
TOTAL TRANSFERS	\$ 3,255	\$ 11,352	\$ 1,725	\$ 6,545	\$ 6,359	\$ 6,173	\$ 5,989	\$ 5,798
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET ROADS & TRAFFIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

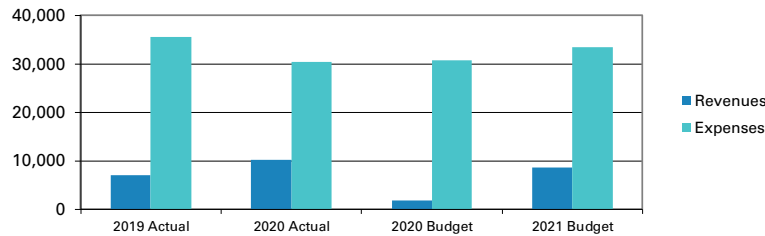


TRANSPORTATION – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Transportation Utility	\$ 22,679	\$ 16,712	\$ 29,006	\$ 24,995	\$ 25,513	\$ 26,026	\$ 26,550	\$ 27,085
	\$ 22,679	\$ 16,712	\$ 29,006	\$ 24,995	\$ 25,513	\$ 26,026	\$ 26,550	\$ 27,085
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (229)	\$ (3,007)	\$ (929)	\$ (908)	\$ (925)	\$ (942)	\$ (959)	\$ (976)
Transfers from Other Governments	(6,670)	(5,846)	(506)	(6,674)	(6,807)	(6,943)	(7,082)	(7,224)
Grants, Donations and Other	(124)	(1,423)	(354)	(953)	(967)	(982)	(997)	(1,012)
	(7,023)	(10,276)	(1,789)	(8,535)	(8,699)	(8,867)	(9,038)	(9,212)
Expenditures								
Salaries and Benefits	6,971	6,444	8,037	7,547	7,699	7,854	8,012	8,173
Operating Costs	20,021	15,806	22,135	17,883	18,239	18,601	18,970	19,346
Internal Services Used	18,543	15,903	15,877	14,391	14,678	14,971	15,270	15,575
Internal Services Recovered	(8,318)	(7,137)	(7,951)	(5,806)	(5,922)	(6,041)	(6,162)	(6,285)
External Recoveries	(1,594)	(555)	(7,303)	(485)	(482)	(492)	(502)	(512)
	35,623	30,461	30,795	33,530	34,212	34,893	35,588	36,297
Net Operations Total	28,600	20,185	29,006	24,995	25,513	26,026	26,550	27,085
Transfers								
To (From) Capital Sources	(5,921)	(4,503)	-	-	-	-	-	-
To (From) Operating Sources	-	1,030	-	-	-	-	-	-
	(5,921)	(3,473)	-	-	-	-	-	-
	\$ 22,679	\$ 16,712	\$ 29,006	\$ 24,995	\$ 25,513	\$ 26,026	\$ 26,550	\$ 27,085

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



TRANSPORTATION – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET			\$ 32,520
Taxation			
Growth	.....	<u>\$ 799</u>	799
Non-Taxation Revenues			
Sale of Goods and Services	.....	(21)	
Developer Contributions	.....	10	
Transfers from Other Governments	.....	6,168	
Other Revenue	.....	<u>599</u>	6,756
Total Change in Revenue			<u>7,555</u>
2021 REVENUE BUDGET			<u>\$ 40,075</u>
EXPENDITURES			
2020 ADOPTED BUDGET			\$ 32,520
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	<u>(490)</u>	(490)
Operating Costs			
Operating Costs Adjustment	.....	<u>(4,252)</u>	(4,252)
Internal Services Used/Recovered			
Internal Services Adjustment	.....	<u>659</u>	659
External Recoveries			
External Recoveries Adjustment	.....	<u>6,818</u>	6,818
Transfers To/(From) Capital Sources			
Change in Capital Funding	.....	<u>3,170</u>	3,170
Transfers To/(From) Operating Sources			
Change in Operating Funding	.....	<u>1,650</u>	1,650
Total Change in Expenditures			<u>7,555</u>
2021 EXPENDITURE BUDGET			<u>\$ 40,075</u>
2021 BUDGET			<u>\$ -</u>

TRANSPORTATION – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET			\$ 40,075
Taxation Increase Due to Growth	.....	\$ 1,302	
Change in Non-Taxation Revenue	.....	718	<u>2,020</u>
2025 REVENUE BUDGET			<u>\$ 42,095</u>
EXPENDITURES			
2021 ADOPTED BUDGET			40,075
Operating Costs	.....	<u>2,767</u>	2,767
TRANSFERS			
Contribution to Capital	.....	54	
Contribution to Operating	.....	<u>(801)</u>	<u>(747)</u>
2025 EXPENDITURE BUDGET			<u>\$ 42,095</u>
2025 BUDGET			<u>\$ -</u>

ROADS AND TRAFFIC SAFETY BYLAW, 2020, NO. 20200

CITY OF SURREY

BYLAW NO. 20200

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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.

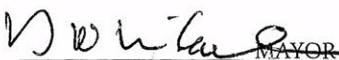
2. This bylaw shall be cited for all purposes as "Surrey 2021 – 2025 Roads & Traffic Safety Operating Financial Plan Bylaw, 2020, No. 20200".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2020, NO. 20200

Bylaw 20200	CITY OF SURREY					Schedule 1
Roads & Traffic Safety Operating Financial Plan						
To establish years 2021 to 2025						
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Roads & Traffic Safety Levy	\$ 30,800,000	\$ 31,108,000	\$ 31,419,000	\$ 31,733,000	\$ 32,050,000	
Other Property Value Taxes	236,000	250,000	256,000	272,000	288,000	
Revenues from Property Value Taxes	<u>31,036,000</u>	<u>31,358,000</u>	<u>31,675,000</u>	<u>32,005,000</u>	<u>32,338,000</u>	
Taxation Revenues	<u>31,036,000</u>	<u>31,358,000</u>	<u>31,675,000</u>	<u>32,005,000</u>	<u>32,338,000</u>	
Utilities Fees & Charges	908,000	925,000	942,000	959,000	976,000	
Revenues from Fees	<u>908,000</u>	<u>925,000</u>	<u>942,000</u>	<u>959,000</u>	<u>976,000</u>	
Developer Contributions	504,000	514,000	524,000	534,000	545,000	
Transfers from Other Governments	6,674,000	6,807,000	6,943,000	7,082,000	7,224,000	
Other Revenue	953,000	967,000	982,000	997,000	1,012,000	
Revenues from Other Sources	<u>8,131,000</u>	<u>8,288,000</u>	<u>8,449,000</u>	<u>8,613,000</u>	<u>8,781,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 40,075,000</u>	<u>\$ 40,571,000</u>	<u>\$ 41,066,000</u>	<u>\$ 41,577,000</u>	<u>\$ 42,095,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	33,530,000	34,212,000	34,893,000	35,588,000	36,297,000	
TOTAL EXPENDITURES	<u>\$ 33,530,000</u>	<u>\$ 34,212,000</u>	<u>\$ 34,893,000</u>	<u>\$ 35,588,000</u>	<u>\$ 36,297,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	19,321,000	19,256,000	19,094,000	19,599,000	19,436,000	
Transfers To/(From) Reserve Funds	180,000	166,000	150,000	135,000	119,000	
Transfers To/(From) Capital Sources	<u>\$ 19,501,000</u>	<u>\$ 19,422,000</u>	<u>\$ 19,244,000</u>	<u>\$ 19,734,000</u>	<u>\$ 19,555,000</u>	
Transfers To/(From) Operating Sources	<u>\$ (12,956,000)</u>	<u>\$ (13,063,000)</u>	<u>\$ (13,071,000)</u>	<u>\$ (13,745,000)</u>	<u>\$ (13,757,000)</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 6,545,000</u>	<u>\$ 6,359,000</u>	<u>\$ 6,173,000</u>	<u>\$ 5,989,000</u>	<u>\$ 5,798,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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Sewer

UTILITY OVERVIEW

SEWER

MISSION STATEMENT

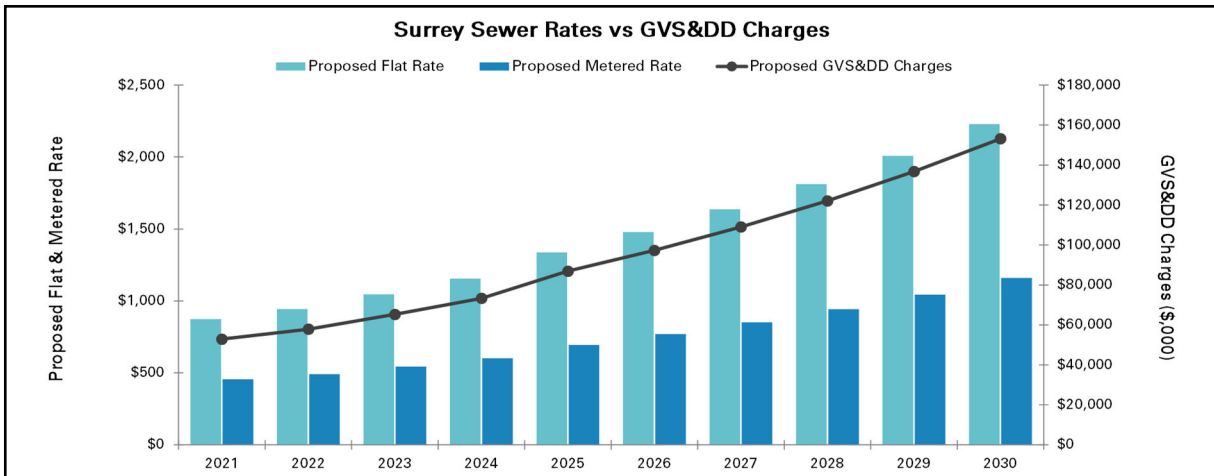
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

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 wastewater for properties and over 564,000 residents through a 1,613 km distribution network and 43 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

2020 ACCOMPLISHMENTS

ECOSYSTEMS



- Upgraded sewer mains with capacity constraints to avoid sanitary sewer overflows into environmentally sensitive water course; and
- Continue to assist 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



- Replaced 2.5 km of asbestos cement sewer in Robson and Birdland area;
- Establish the design philosophy for the Darts Hill siphon system including incorporating automatic dosing device with solenoid air valves;
- Completed the review of the odour control facility for Anneidale Tynehead sanitary sewer system; and
- Completed the review of the 172 Street and 176 Street sanitary pump stations design and transient analysis.

EDUCATION & CULTURE



- Continue to educate homeowners on the need to correct cross-connections on private property to prevent stormwater and groundwater from entering the sewers.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed part of Robson and Birdland sewer replacement program to target Asbestos Cement and clay sewer replacement in some of the older Surrey areas;
- Coordinated with Metro Vancouver on the installation of odour mitigation facilities to address odour complaints in both North and South Surrey;
- Review of the odour mitigation measure for Darts Hill sewer system;
- Completed the servicing plan for Redwood Heights Neighbourhood
- Concept Plan (“NCP”);
- Tendered the chemical dosing facility at Quibble Creek Pump Station for odour mitigation in the downstream sewer system;
- Completed the servicing plan for Newton Town Centre as part of the City’s plan to encourage the sustainable, compact and vibrant development of our urban areas; and
- Completed a conceptual review of the sanitary sewer services for the Area south of Campbell Heights.

FUTURE INITIATIVES, GOALS & INITIATIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the servicing Strategies for Semiahmoo and 104 Ave/Guildford Town Centre NCP;
- Complete the servicing strategies for Newton King George NCP and Darts Hill NCP; and
- Initiate the development of servicing strategies for Fleetwood NCP, Surrey City Centre, and South Westminster NCP.

SEWER

ECOSYSTEMS



- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the inflow and infiltration (“I&I”) rate by completing improvements in North Surrey;
- Continue to work with Metro Vancouver to mitigate odour issues that originate from their sanitary sewer system; and
- Continue to review the source of excessive flow from the lateral connections in Bridgeview sewer system to increase the capacity of Bridgeview pump station.

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



- Continue to replace aging sewer infrastructures in Robson and Birdland Catchment;
- Collaborate with Metro Vancouver on the installation of one major odour control facility at King George Boulevard and major trunk sewer interceptor projects throughout the City;
- The installation of Darts Hill siphon Systems;
- Coordinate with TransLink to identify aging sewer infrastructure so they can be replaced in their future SkyTrain routes;
- Initiate the development of a City-wide sewer model update;
- Finalize the implementation plan of the sewer infrastructure construction for the initial development phase in the Anniedale-Tynehead area;
- Continue to 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;
- The installation of the odour mitigation facilities arising from the Anniedale-Tynehead sewer system;
- Initiate the conceptual design study of the Bear Creek Relief Pump Station; 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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Sewer Utility	% of sewer mains video inspected (Built Environment & Neighbourhoods/ Infrastructure)	52%	55%	55%	58%	61%	64%	67%
	% of sewer manholes inspected (Built Environment & Neighbourhoods/ Infrastructure)	21%	23%	23%	26%	29%	33%	36%

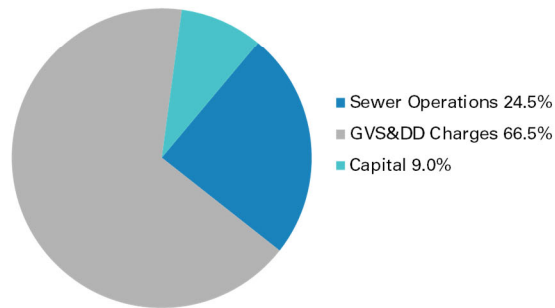


Fergus Sanitary Pump Station

SEWER—FINANCIAL SUMMARY

(in thousands)

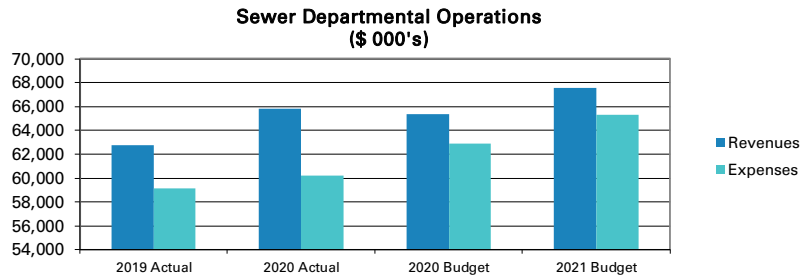
REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Drainage Parcel Tax	\$ 473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Assessment	344	800	28	35	36	37	39	40
Taxation	817	800	28	35	36	37	39	40
Sale of Goods and Services	62,790	65,819	65,365	67,560	73,285	81,841	91,854	106,898
Investment Income	203	276	488	129	211	211	211	211
Penalties and Interest	600	602	490	507	550	614	689	802
Other Revenue	603	602	490	507	550	614	689	802
TOTAL REVENUE	\$ 64,413	\$ 67,497	\$ 66,371	\$ 68,231	\$ 74,082	\$ 82,703	\$ 92,793	\$ 107,951
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 59,136	\$ 60,226	\$ 62,905	\$ 65,303	\$ 70,521	\$ 78,289	\$ 86,504	\$ 100,241
TOTAL EXPENDITURE	\$ 59,136	\$ 60,226	\$ 62,905	\$ 65,303	\$ 70,521	\$ 78,289	\$ 86,504	\$ 100,241
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 7,640	\$ 7,182	\$ 6,168	\$ 6,440	\$ 6,998	\$ 7,361	\$ 7,447	\$ 7,642
Transfers To/(From) Operating Sources	(2,363)	89	(2,702)	(3,512)	(3,437)	(2,947)	(1,158)	68
TOTAL TRANSFERS	\$ 5,277	\$ 7,271	\$ 3,466	\$ 2,928	\$ 3,561	\$ 4,414	\$ 6,289	\$ 7,710
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SEWER – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Sewer Utility	\$ (4,098)	\$ (6,576)	\$ (2,260)	\$ (2,057)	\$ (2,764)	\$ (3,552)	\$ (5,350)	\$ (6,657)
	\$ (4,098)	\$ (6,576)	\$ (2,260)	\$ (2,057)	\$ (2,764)	\$ (3,552)	\$ (5,350)	\$ (6,657)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (62,790)	\$ (65,819)	\$ (65,365)	\$ (67,560)	\$ (73,285)	\$ (81,841)	\$ (91,854)	\$ (106,898)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(3)	-	-	-	-	-	-	-
	<u>(62,793)</u>	<u>(65,819)</u>	<u>(65,365)</u>	<u>(67,560)</u>	<u>(73,285)</u>	<u>(81,841)</u>	<u>(91,854)</u>	<u>(106,898)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	54,691	56,107	57,348	60,496	65,619	73,245	81,391	95,064
Internal Services Used	10,513	10,375	12,974	11,087	11,308	11,578	11,778	11,975
Internal Services Recovered	(6,008)	(6,191)	(7,319)	(6,280)	(6,406)	(6,534)	(6,665)	(6,798)
External Recoveries	(60)	(65)	(98)	-	-	-	-	-
	<u>59,136</u>	<u>60,226</u>	<u>62,905</u>	<u>65,303</u>	<u>70,521</u>	<u>78,289</u>	<u>86,504</u>	<u>100,241</u>
Net Operations Total	(3,657)	(5,593)	(2,460)	(2,257)	(2,764)	(3,552)	(5,350)	(6,657)
Transfers								
To (From) Capital Sources	(441)	(1,113)	200	200	-	-	-	-
To (From) Operating Sources	-	130	-	-	-	-	-	-
	<u>(441)</u>	<u>(983)</u>	<u>200</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ (4,098)	\$ (6,576)	\$ (2,260)	\$ (2,057)	\$ (2,764)	\$ (3,552)	\$ (5,350)	\$ (6,657)



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET			\$ 66,371
Taxation			
Local Improvement	7		7
Sale of Goods and Services			
Rate, Growth & Adjustments	2,195		2,195
Investment Income	(359)		(359)
Other Revenues			
Penalties & Interest	17		
Other	-		17
Total Change in Revenue			1,860
2021 REVENUE BUDGET			\$ 68,231
EXPENDITURES			
2020 ADOPTED BUDGET			\$ 66,371
Expenditures			
Change in Corporate Costs and Labour Charge outs	(758)		
Change in External Recoveries	-		
Change in Service Level Adjustment	272		
Change in GVS&DD Costs	2,884		2,398
Transfers To/(From) Capital Sources			
Change in Non-Growth	962		
Change in DCC Contributions	(689)		
Change in LAS Financing	(1)		272
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	914		
Drainage Transfer from Surplus	(1,724)		
Other Contributions	-		(810)
Total Change in Expenditures			1,860
2021 EXPENDITURE BUDGET			\$ 68,231
2021 BUDGET			-

SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET		\$	68,231
Local Improvements	.....	\$ 5	
Rate, Growth & Adjustments	.....	39,338	
Investment Income	.....	82	
Penalties and Interest on Taxes	.....	295	
	-	
		<u>39,720</u>	
2025 REVENUE BUDGET		\$	107,951
EXPENDITURES			
2021 ADOPTED BUDGET		\$	68,231
Change in GVS&DD Costs	.....	33,983	
Change in Corporate Costs and Labour Charge outs	.....	370	
Change in Service Level Adjustments	.....	585	34,938
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	1,202	
Change in Transfers To/(From) Operating Sources	.....	3,580	4,782
2025 EXPENDITURE BUDGET		\$	107,951
2025 BUDGET		\$	-

SEWER BYLAW, 2020, NO. 20201

CITY OF SURREY

BYLAW NO. 20201

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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 2021 – 2025 Sewer Operating Financial Plan Bylaw, 2020, No. 20201".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.

 _____ MAYOR

 _____ CLERK

SEWER BYLAW, 2020, NO. 20201

Bylaw 20201	CITY OF SURREY					Schedule 1
	Sewer Operating Financial Plan					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 35,000	\$ 36,000	\$ 37,000	\$ 39,000	\$ 40,000	
Revenues from Property Value Taxes	35,000	36,000	37,000	39,000	40,000	
Taxation Revenues	<u>35,000</u>	<u>36,000</u>	<u>37,000</u>	<u>39,000</u>	<u>40,000</u>	
Utilities Fees & Charges	67,560,000	73,285,000	81,841,000	91,854,000	106,898,000	
Revenues from Fees	<u>67,560,000</u>	<u>73,285,000</u>	<u>81,841,000</u>	<u>91,854,000</u>	<u>106,898,000</u>	
Investment Income	129,000	211,000	211,000	211,000	211,000	
Utilities Penalties & Interest	507,000	550,000	614,000	689,000	802,000	
Revenues from Other Sources	<u>636,000</u>	<u>761,000</u>	<u>825,000</u>	<u>900,000</u>	<u>1,013,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 68,231,000</u>	<u>\$ 74,082,000</u>	<u>\$ 82,703,000</u>	<u>\$ 92,793,000</u>	<u>\$ 107,951,000</u>	
PROPOSED EXPENDITURES						
Sewer Expenditures	65,303,000	70,521,000	78,289,000	86,504,000	100,241,000	
TOTAL EXPENDITURES	<u>\$ 65,303,000</u>	<u>\$ 70,521,000</u>	<u>\$ 78,289,000</u>	<u>\$ 86,504,000</u>	<u>\$ 100,241,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	6,223,000	6,982,000	7,347,000	7,434,000	7,630,000	
Transfers To/(From) Reserve Funds	217,000	16,000	14,000	13,000	12,000	
Transfers To/(From) Capital Sources	<u>\$ 6,440,000</u>	<u>\$ 6,998,000</u>	<u>\$ 7,361,000</u>	<u>\$ 7,447,000</u>	<u>\$ 7,642,000</u>	
Transfers To/(From) Operating Sources	<u>\$ (3,512,000)</u>	<u>\$ (3,437,000)</u>	<u>\$ (2,947,000)</u>	<u>\$ (1,158,000)</u>	<u>\$ 68,000</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 2,928,000</u>	<u>\$ 3,561,000</u>	<u>\$ 4,414,000</u>	<u>\$ 6,289,000</u>	<u>\$ 7,710,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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Solid Waste

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 106,500 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.

2020 ACCOMPLISHMENTS

ECOSYSTEMS



- Developed a Single-Use Item and Plastic Packaging Strategy with accompanying Bylaws to reduce impacts on the environment and reduce landfill waste.

EDUCATION & CULTURE



- Completed concept plans for an education centre at the Surrey Biofuel Facility using interactive displays and exhibits in an effort to bring educational awareness to increase awareness of responsible and sustainable waste management practices for school children.



Organics collected at residential curbside are delivered to the Surrey Biofuel Facility

INFRASTRUCTURE



- Successfully launched the second annual 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;
- Diverted over 86% of construction and demolition waste from landfill and ensured that these waste materials are recycled through the Demolition and New Construction Recyclables Program; and
- Received Award for Outstanding Dedication to Recycling & Waste Management From Build.

ECONOMIC PROSPERITY & LIVELIHOODS



- Commenced Development of Zero Waste Strategy to support the goal of zero waste and implement innovative approaches to reduce landfill waste and increase waste diversion opportunities; and
- The City implemented further initiatives which is resulting in reaching a 35% reduction rate since 2015 in costs and incidents associated with illegal dumping. These new initiatives include expansion of Large Item Pickup Program (“LIPU”) to Apartment buildings and completing a successful LIPU outreach campaign which resulted in 30% participation increase. A pilot program to assess surveillance technologies was completed to further monitor and mitigate areas where illegal dumping is problematic.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In partnership with Metro Vancouver, Commenced construction of the Residential Drop Off (“RDO”) / EcoCentre for solid waste and recyclables which will provide a one-stop drop off location for residents and small business owners and assist the City to increase it’s waste diversion and reduce illegal dumping. Scheduled for completion in Q3 of 2021.



Waste collections operations

SOLID WASTE

FUTURE INITIATIVES, GOALS & INITIATIVES

ECOSYSTEMS



- Work with the business community to implement the Single-Use Items and Plastic Packaging Bylaw requirements which will help reduce impacts on the environment associated with these materials 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).

EDUCATION & CULTURE



- Implement Biofuel Education Centre and associated programs to increase awareness of responsible and sustainable waste management practices.

ECONOMIC PROSPERITY & LIVELIHOODS



- Achieve a 50% reduction in illegal dumping in costs and incidents by 2023 by implementing enhanced innovative initiatives and programs;
- Implement and complete the Zero Waste Strategy to continue to progress towards becoming the first city in Canada to achieve zero waste by 2030 by identifying and introducing innovative approaches to reduce landfill waste and increase waste diversion opportunities. 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;



Love Where You Live Volunteers cleaning up a City park

PERFORMANCE MEASURES

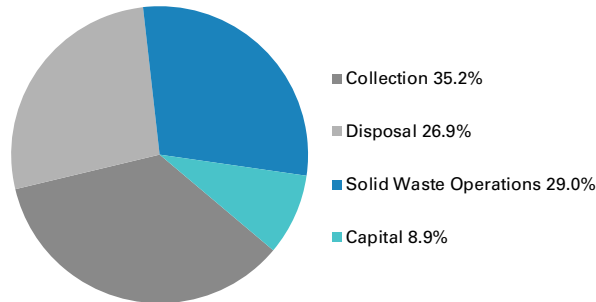
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments & Neighbourhoods)	35%	45%	40%	45%	50%	50%	50%
	Rethink waste total # of residences to date (Ecosystems)	106,500	107,000	107,500	108,500	109,500	110,500	111,500
	% decrease of landfill waste tonnage/ household (Ecosystems)	0%	3%	2%	2%	2%	2%	2%
	Solid waste diversion rate from disposal (Ecosystems)	70%	74%	72%	74%	76%	78%	80%

SOLID WASTE—FINANCIAL SUMMARY

(in thousands)

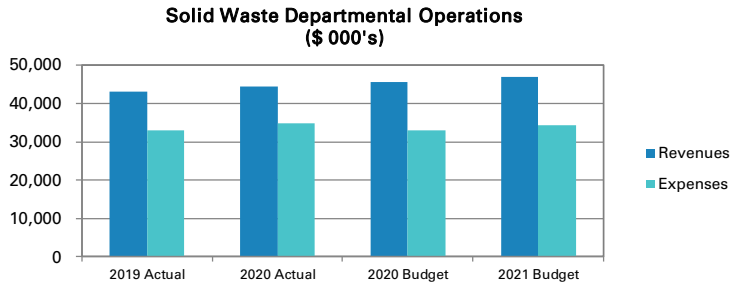
REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Sale of Goods and Services	\$ 43,070	\$ 44,549	\$ 45,503	\$ 46,946	\$ 48,541	\$ 50,181	\$ 51,867	\$ 53,600
Investment Income	58	80	103	54	110	141	180	226
Penalties and Interest	171	132	146	149	152	155	158	161
Other Revenue	171	132	146	149	152	155	158	161
TOTAL REVENUE	\$ 43,299	\$ 44,761	\$ 45,752	\$ 47,149	\$ 48,803	\$ 50,477	\$ 52,205	\$ 53,987
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 33,130	\$ 34,906	\$ 32,977	\$ 34,410	\$ 35,015	\$ 35,713	\$ 36,425	\$ 37,151
Debt Interest	1,856	1,814	1,814	1,770	1,724	1,675	1,623	1,569
Debt Principal	802	844	844	888	935	983	1,035	1,089
TOTAL EXPENDITURE	\$ 35,788	\$ 37,564	\$ 35,635	\$ 37,068	\$ 37,674	\$ 38,371	\$ 39,083	\$ 39,809
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 2,429	\$ 812	\$ 3,789	\$ 3,344	\$ 4,309	\$ 5,178	\$ 6,086	\$ 7,026
Transfers To/(From) Operating Sources	5,082	6,385	6,328	6,737	6,820	6,928	7,036	7,152
TOTAL TRANSFERS	\$ 7,511	\$ 7,197	\$ 10,117	\$ 10,081	\$ 11,129	\$ 12,106	\$ 13,122	\$ 14,178
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SOLID WASTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SOLID WASTE – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Solid Waste	\$ (7,650)	\$ (9,589)	\$ (10,385)	\$ (10,381)	\$ (11,925)	\$ (13,805)	\$ (14,779)	\$ (15,786)
	\$ (7,650)	\$ (9,589)	\$ (10,385)	\$ (10,381)	\$ (11,925)	\$ (13,805)	\$ (14,779)	\$ (15,786)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (43,070)	\$ (44,549)	\$ (45,503)	\$ (46,946)	\$ (48,541)	\$ (50,181)	\$ (51,867)	\$ (53,600)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(43,070)	(44,549)	(45,503)	(46,946)	(48,541)	(50,181)	(51,867)	(53,600)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	28,491	30,771	27,473	30,013	30,610	31,219	31,842	32,478
Internal Services Used	4,899	4,534	5,504	4,397	4,405	4,494	4,583	4,673
Internal Services Recovered	(255)	(287)	-	-	-	-	-	-
External Recoveries	(5)	(112)	-	-	-	-	-	-
	33,130	34,906	32,977	34,410	35,015	35,713	36,425	37,151
Net Operations Total	(9,940)	(9,643)	(12,526)	(12,536)	(13,526)	(14,468)	(15,442)	(16,449)
Transfers								
To (From) Capital Sources	2,290	-	2,141	2,155	1,601	663	663	663
To (From) Operating Sources	-	54	-	-	-	-	-	-
	2,290	54	2,141	2,155	1,601	663	663	663
	\$ (7,650)	\$ (9,589)	\$ (10,385)	\$ (10,381)	\$ (11,925)	\$ (13,805)	\$ (14,779)	\$ (15,786)



SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET			\$ 45,752
Penalties and Interest on Fees	.....	3	
Household Waste Growth Increase	.....	1,397	
Commodity Revenue	.....	(134)	
Sales of Goods	.....	-
Interest - Investments	.....	(49)	
MMBC Revenues	.....	180	1,397
2021 REVENUE BUDGET			\$ 47,149
EXPENDITURES			
2020 ADOPTED BUDGET			\$ 45,752
Expenditures			
Garbage Collection Contract	.....	(13)	
GVS&DD - Garbage Disposal	.....	635	
Recycling Collection Contract	.....	82	
Organics Waste Collection	.....	56	
Organics Disposal	.....	(24)	
Operating Expenses	.....	181	
Internal services used	.....	36	
Other	.....	-	1,433
Transfers To/(From) Capital Sources			
Utility Buildings Repayments	.....	40	
Cart Purchase Repayments	.....	(1,674)	(1,634)
Transfers To/(From) Operating Sources			
Road Restoration	.....	295	
Infrastructure Replacement Reserve	.....	1,189	
Transfer to /from General Operating	.....	114	1,598
Total Change in Expenditures			1,397
2021 EXPENDITURE BUDGET			\$ 47,149
2021 BUDGET			\$ -

SOLID WASTE—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2021 ADOPTED BUDGET		\$	47,149
Penalties and Interest on Fees	.....	\$ 12	
Change in Solid Waste Revenues	.....	6,826	<u>6,838</u>
2025 REVENUE BUDGET		\$	53,987
EXPENDITURES			
2021 ADOPTED BUDGET		\$	47,149
Contract increases	.....	1,133	
Disposal fees	.....	887	
Solid Waste Maintenance & Operations	.....	<u>721</u>	<u>2,741</u>
TRANSFERS			
Transfers To/(From) Capital Sources	.....	3,682	
Transfers To/(From) Operating Sources	.....	<u>415</u>	<u>4,097</u>
2025 EXPENDITURE BUDGET		\$	53,987
2025 BUDGET		\$	-

SOLID WASTE BYLAW, 2020, NO. 20203

CITY OF SURREY

BYLAW NO. 20203

A bylaw to provide for the adoption of the Surrey 2021 – 2025
Solid Waste Operating Financial Plan.
.....

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

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

1. Council authorize the following:

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

as set out for each year in the planning period as shown in Schedule 1 attached to this Bylaw.


2. This bylaw shall be cited for all purposes as "Surrey 2021 – 2025 Solid Waste Operating Financial Plan Bylaw, 2020, No. 20203".

PASSED FIRST READING on the 7th day of December, 2020.


PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.



MONICA MAYOR

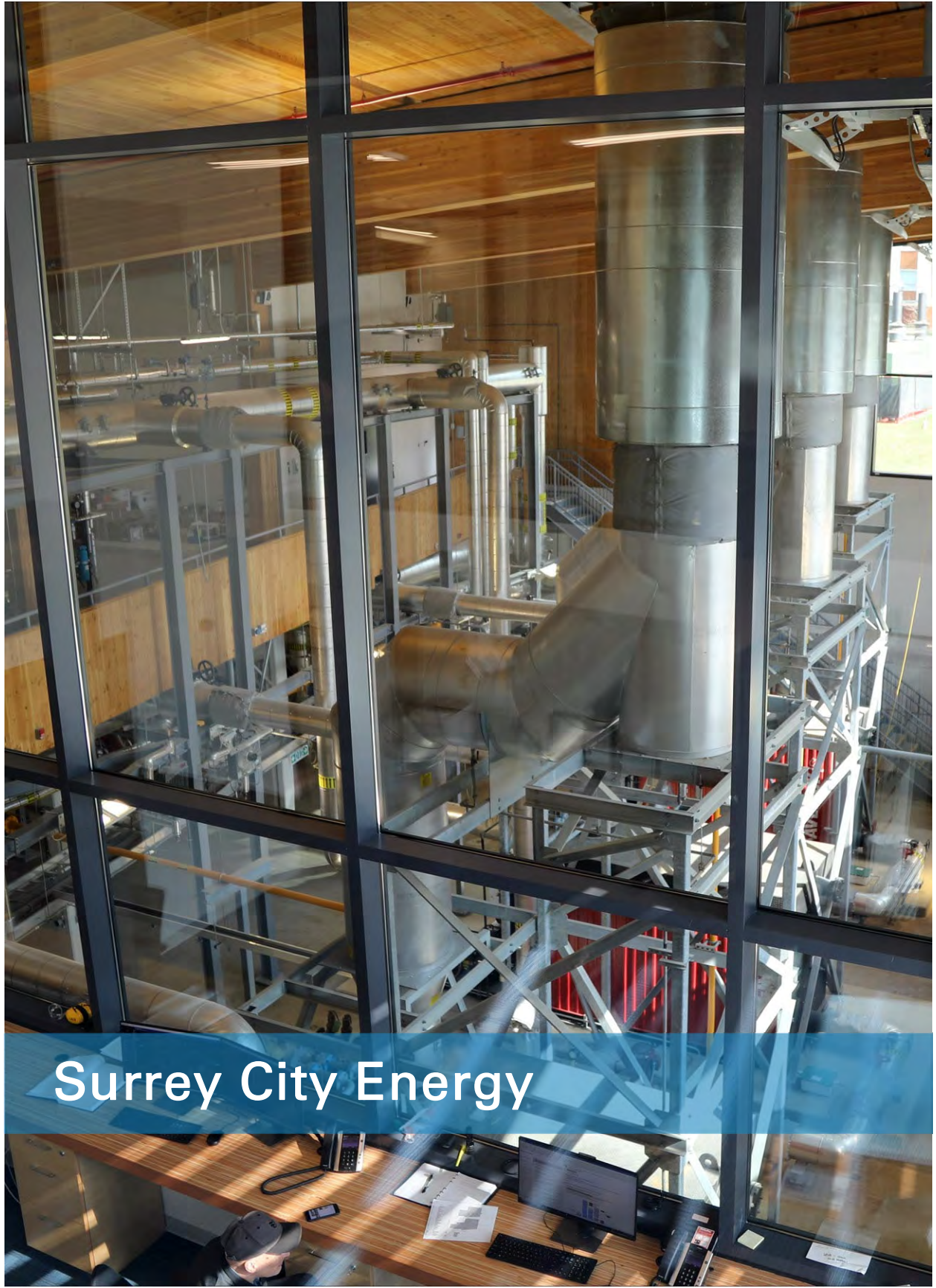


J. FIACELLI CLERK

SOLID WASTE BYLAW, 2020, NO. 20203

Bylaw 20203	CITY OF SURREY					Schedule 1
Solid Waste Operating Financial Plan						
To establish years 2021 to 2025						
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	46,946,000	48,541,000	50,181,000	51,867,000	53,600,000	
Revenues from Fees	46,946,000	48,541,000	50,181,000	51,867,000	53,600,000	
Investment Income	54,000	110,000	141,000	180,000	226,000	
Utilities Penalties & Interest	149,000	152,000	155,000	158,000	161,000	
Revenues from Other Sources	203,000	262,000	296,000	338,000	387,000	
TOTAL FUNDING SOURCES	\$ 47,149,000	\$ 48,803,000	\$ 50,477,000	\$ 52,205,000	\$ 53,987,000	
PROPOSED EXPENDITURES						
Solid Waste Expenditures	34,410,000	35,015,000	35,713,000	36,425,000	37,151,000	
Debt Interest	1,770,000	1,724,000	1,675,000	1,623,000	1,569,000	
Debt Repayment	888,000	935,000	983,000	1,035,000	1,089,000	
TOTAL EXPENDITURES	\$ 37,068,000	\$ 37,674,000	\$ 38,371,000	\$ 39,083,000	\$ 39,809,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	2,681,000	3,646,000	4,515,000	5,423,000	6,363,000	
Transfers To/(From) Reserve Funds	663,000	663,000	663,000	663,000	663,000	
Transfers To/(From) Capital Sources	\$ 3,344,000	\$ 4,309,000	\$ 5,178,000	\$ 6,086,000	\$ 7,026,000	
Transfers To/(From) Operating Sources	\$ 6,737,000	\$ 6,820,000	\$ 6,928,000	\$ 7,036,000	\$ 7,152,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 10,081,000	\$ 11,129,000	\$ 12,106,000	\$ 13,122,000	\$ 14,178,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Surrey City Energy

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 (“SCE”) 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.

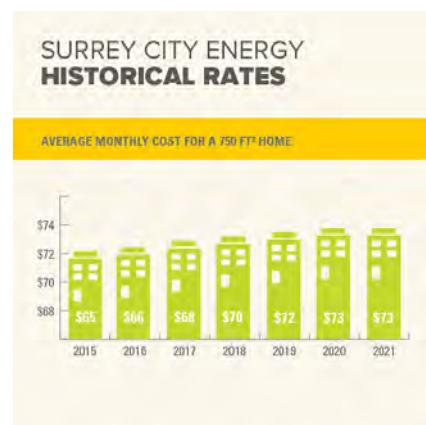
Surrey City Energy recovers all costs from energy rates and connection fees. Rates will be adjusted from time to time, but will generally not exceed the rates charged by BC Hydro. By consuming significantly less electricity and natural gas, as compared to the conventional alternatives, Surrey City Energy 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.

2020 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 2021 rates.



ECOSYSTEMS



- Continued to advance the Low Carbon District Energy Strategy that will establish opportunities for the utility to reduce its carbon footprint;
- Commenced a study to identify opportunities for the integration of cooling systems into SCE operations; and
- Identified and applied for funding from senior levels of government for low-carbon energy generation.

INFRASTRUCTURE



- Completed capital expansion projects to connect four new developments to SCE network; and
- Commenced the design for relocation of SCE’s first temporary energy centre to allow for further expansion of SCE network.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Complete study on integration of waste heat from cooling in SCE network to supplement other sources of low-carbon heat and potential offer cooling services to new customers.

INFRASTRUCTURE



- Continue to expand the SCE network to provide service to new customers in City Centre; and
- Advance plans for a sewer heat recovery facility connected to the North Surrey Interceptor.



Surrey City Energy’s West Village Energy Plant

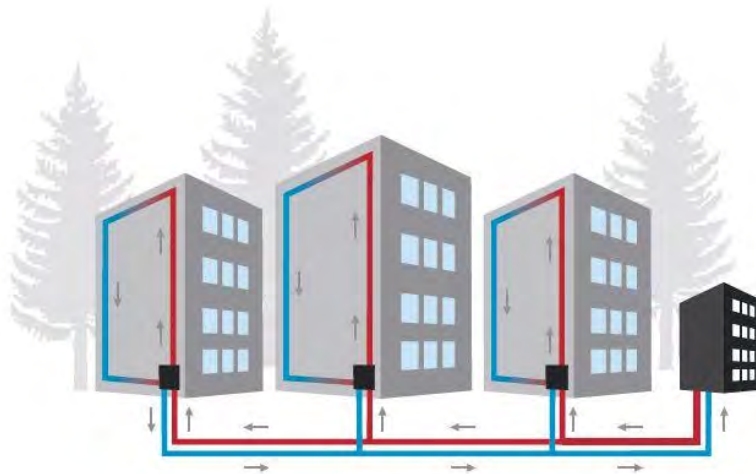
SURREY CITY ENERGY

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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	255,170	255,000	368,390	505,737	623,369	822,721	947,648
	Ratio of hours in service to total hours since operating commenced (Built Environment)	100%	100%	100%	100%	100%	100%	100%



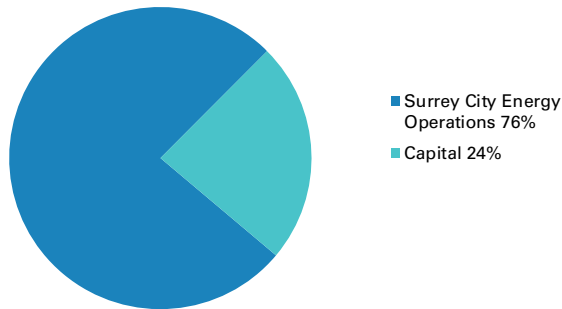
The district energy system interfaces indirectly via heat exchangers to address residents' complete heating needs, including: domestic hot water for showers, dishwashers, sinks, laundry; and, space heating for individual suites and common areas.

District heating is thermal energy and is different from electricity.

SURREY CITY ENERGY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Sale of Goods and Services	\$ 2,545	\$ 2,671	\$ 2,819	\$ 3,437	\$ 5,007	\$ 6,594	\$ 8,426	\$ 10,345
Developer Contributions	-	-	-	-	-	-	-	-
Penalties and Interest	25	26	-	-	-	-	-	-
Other Revenue	25	26	-	-	-	-	-	-
TOTAL REVENUE	\$ 2,570	\$ 2,697	\$ 2,819	\$ 3,437	\$ 5,007	\$ 6,594	\$ 8,426	\$ 10,345
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 1,853	\$ 2,168	\$ 2,252	\$ 2,455	\$ 3,718	\$ 4,379	\$ 5,047	\$ 5,697
TOTAL EXPENDITURE	\$ 1,853	\$ 2,168	\$ 2,252	\$ 2,455	\$ 3,718	\$ 4,379	\$ 5,047	\$ 5,697
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 538	\$ 321	\$ 384	\$ 759	\$ 964	\$ 1,786	\$ 2,831	\$ 3,976
Transfers To/(From) Operating Sources	179	208	183	223	325	429	548	672
TOTAL TRANSFERS	\$ 717	\$ 529	\$ 567	\$ 982	\$ 1,289	\$ 2,215	\$ 3,379	\$ 4,648
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SURREY CITY ENERGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

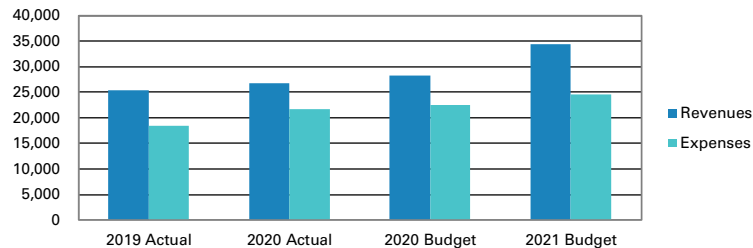


SURREY CITY ENERGY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Energy	\$ (692)	\$ (503)	\$ (567)	\$ (982)	\$ (1,289)	\$ (2,215)	\$ (3,379)	\$ (4,648)
	\$ (692)	\$ (503)	\$ (567)	\$ (982)	\$ (1,289)	\$ (2,215)	\$ (3,379)	\$ (4,648)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,545)	\$ (2,671)	\$ (2,819)	\$ (3,437)	\$ (5,007)	\$ (6,594)	\$ (8,426)	\$ (10,345)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(2,545)	(2,671)	(2,819)	(3,437)	(5,007)	(6,594)	(8,426)	(10,345)
Expenditures								
Salaries and Benefits	624	676	646	677	690	704	718	732
Operating Costs	1,369	1,597	1,911	2,110	3,366	4,020	4,681	5,324
Internal Services Used	493	453	341	345	352	359	366	373
Internal Services Recovered	(633)	(558)	(646)	(677)	(690)	(704)	(718)	(732)
External Recoveries	-	-	-	-	-	-	-	-
	1,853	2,168	2,252	2,455	3,718	4,379	5,047	5,697
Net Operations Total	(692)	(503)	(567)	(982)	(1,289)	(2,215)	(3,379)	(4,648)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ (692)	\$ (503)	\$ (567)	\$ (982)	\$ (1,289)	\$ (2,215)	\$ (3,379)	\$ (4,648)

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



SURREY CITY ENERGY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2020 ADOPTED BUDGET		\$	2,819
Rate Change	.....	-
Growth	.....	618	
Total Change in Revenue			618
2021 REVENUE BUDGET		\$	3,437
EXPENDITURES			
2020 ADOPTED BUDGET		\$	2,819
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	.....	31	31
Operating Costs			
Increase in Service Levels	.....	199	199
Internal Services Used		4	4
Internal Services Recovered		(31)	(31)
Transfer to Capital			
District Energy Systems	.....	375	375
Transfer to Operating			
Transfer to General Operating	.....	40	40
Total Change in Expenditures			618
2021 EXPENDITURE BUDGET		\$	3,437
2021 BUDGET		\$	-
<hr/>			
REVENUES			
2021 ADOPTED BUDGET		\$	3,437
Increase Due to Rate and Growth	.....	\$ 6,908	6,908
2025 REVENUE BUDGET		\$	10,345
EXPENDITURES			
2021 ADOPTED BUDGET		\$	3,437
Expenditures			
Increase to Maintenance & Operations	.....	3,242	3,242
TRANSFERS			
Transfers to/(from) Capital Sources	.....	3,217	
Transfer to/(from) Operating Sources	.....	449	3,666
2025 EXPENDITURE BUDGET		\$	10,345
2025 BUDGET		\$	-

DISTRICT ENERGY BYLAW, 2020, NO. 20205

CITY OF SURREY

BYLAW NO. 20205

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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 2021 – 2025 District Energy Operating Financial Plan Bylaw, 2020, No. 20205".

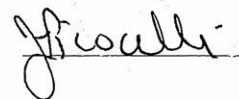
PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.

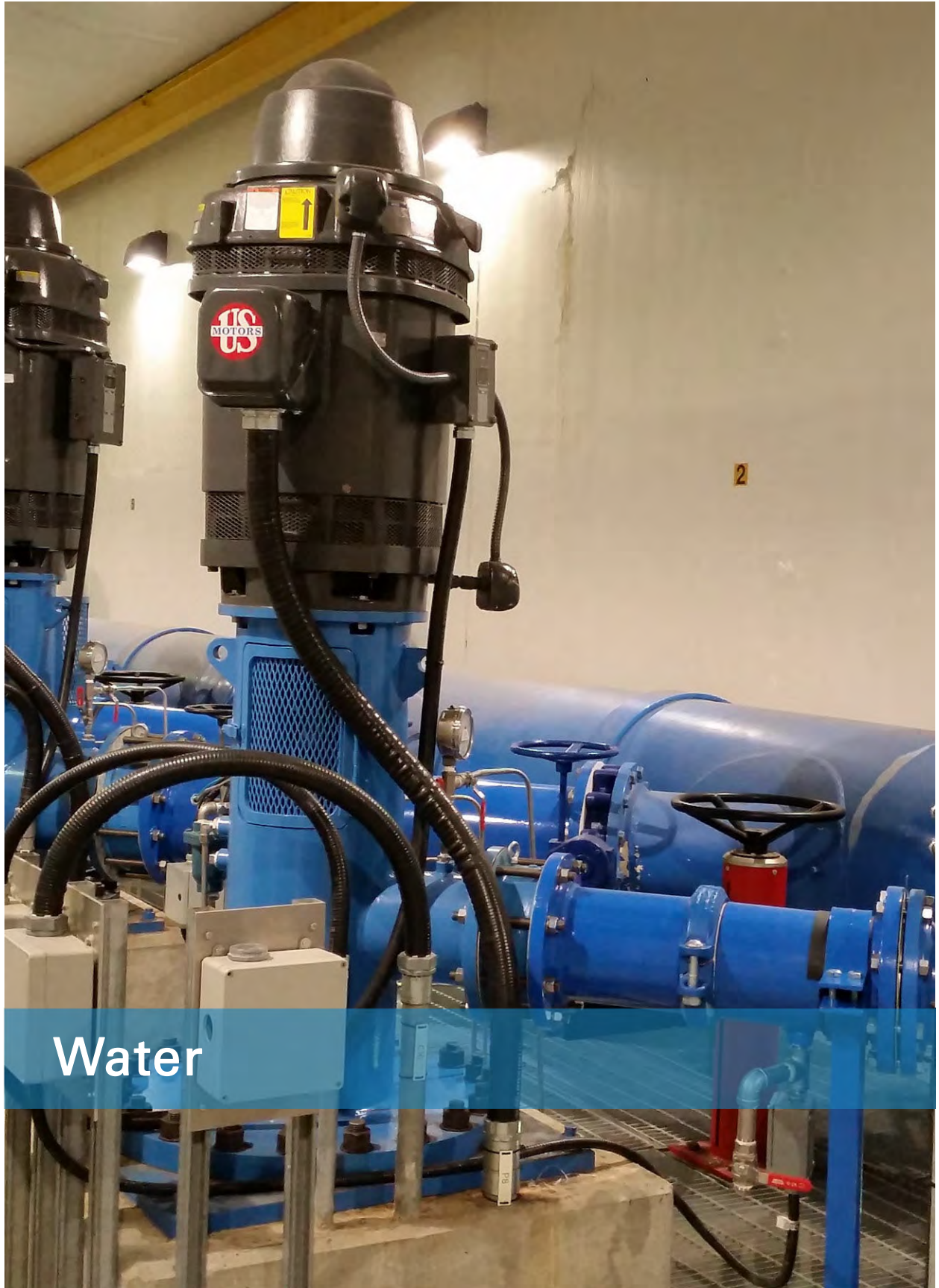

MAYOR


CLERK

DISTRICT ENERGY BYLAW, 2020, NO. 20205

Bylaw 20205	CITY OF SURREY					Schedule 1
	<u>District Energy Operating Financial Plan</u>					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	3,437,000	5,007,000	6,594,000	8,426,000	10,345,000	
Revenues from Fees	3,437,000	5,007,000	6,594,000	8,426,000	10,345,000	
TOTAL FUNDING SOURCES	<u>\$ 3,437,000</u>	<u>\$ 5,007,000</u>	<u>\$ 6,594,000</u>	<u>\$ 8,426,000</u>	<u>\$ 10,345,000</u>	
PROPOSED EXPENDITURES						
Surrey City Energy	2,455,000	3,718,000	4,379,000	5,047,000	5,697,000	
TOTAL EXPENDITURES	<u>\$ 2,455,000</u>	<u>\$ 3,718,000</u>	<u>\$ 4,379,000</u>	<u>\$ 5,047,000</u>	<u>\$ 5,697,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 759,000	\$ 964,000	\$ 1,786,000	\$ 2,831,000	\$ 3,976,000	
Transfers To/(From) Operating Sources	\$ 223,000	\$ 325,000	\$ 429,000	\$ 548,000	\$ 672,000	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 982,000</u>	<u>\$ 1,289,000</u>	<u>\$ 2,215,000</u>	<u>\$ 3,379,000</u>	<u>\$ 4,648,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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Water

UTILITY OVERVIEW

WATER

MISSION STATEMENT

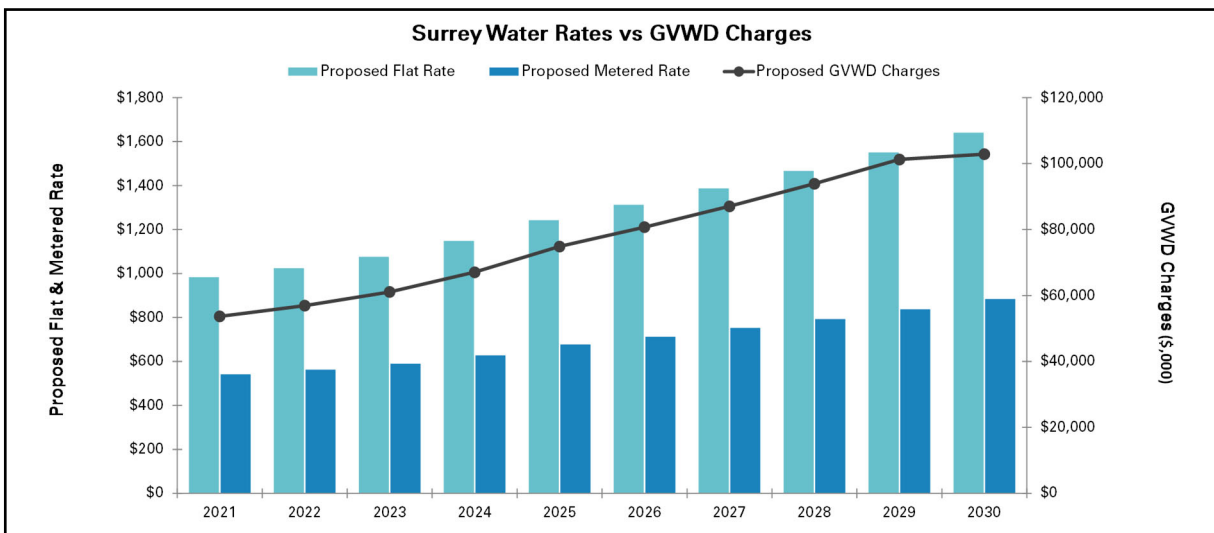
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

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 587,000 residents through an 1,800 km distribution network, nine pump stations, and approximately 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

2020 ACCOMPLISHMENTS

HEALTH & WELLNESS

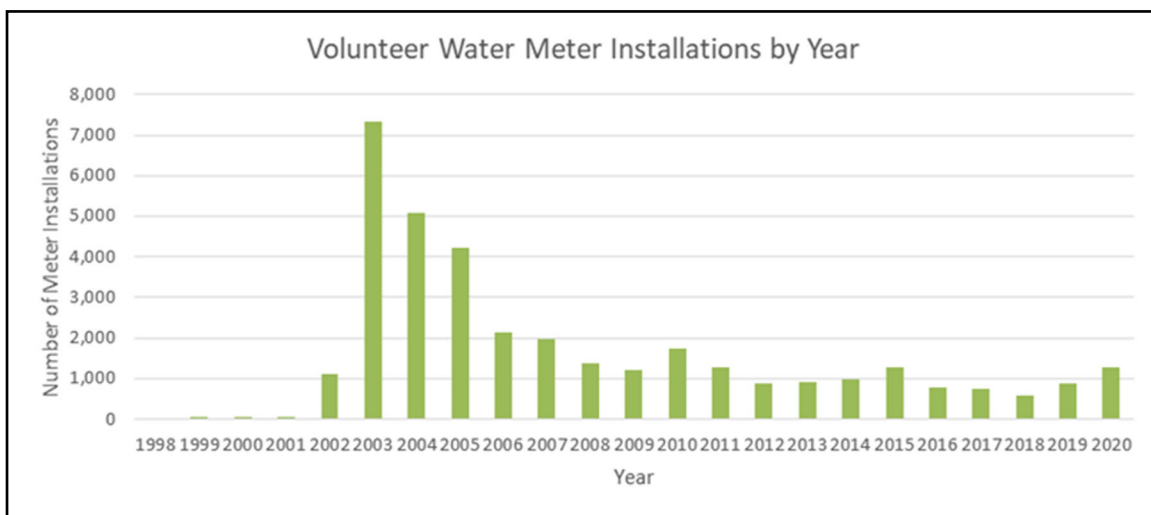


- Achieved over 85% compliance of the annual testing of backflow preventers; and
- Monitor the water quality at all City’s pump stations to ensure our residents receive safe drinking water.

INFRASTRUCTURE



- Complete the upgrade of Sunnyside Pump Station #1, and commence the construction of Pump Station #2;
- Update Design Criteria Manual to include the latest seismic design criteria and vulnerability map;
- Update Meter and Service Connection Design Criteria to include meter and service connection sizing methodology;
- Complete the preliminary design of Newton Pump Station;
- Initiate the condition assessment of concrete main on 128 St using electromagnetic technology to detect location of broken reinforcing wires and corrosion of metallic wall; and
- Expanded the City’s current voluntary meter installation program by 26% compared to the previous year .



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.

WATER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for Darts Hill Neighbourhood Concept Plan area;
- Complete the development of servicing strategies for Redwood Heights Neighbourhood Concept Plan area; and
- Complete the White Rock Water Supply agreement to allow approximately 70 Surrey properties to be serviced by White Rock, and Surrey to provide water supply to White Rock in case of emergency.

FUTURE INITIATIVES, GOALS & INITIATIVES

HEALTH & WELLNESS



- Develop a pilot program to investigate the chlorine residual in City's water network;
- Improve the compliance of the annual testing of backflow preventers, upon recovery of business operations impacted by COVID-19 pandemic; and
- Investigate the feasibility of conducting cross connection survey at 300 industrial, commercial and institutional properties each year by in-house City staff or initiating a new contract.

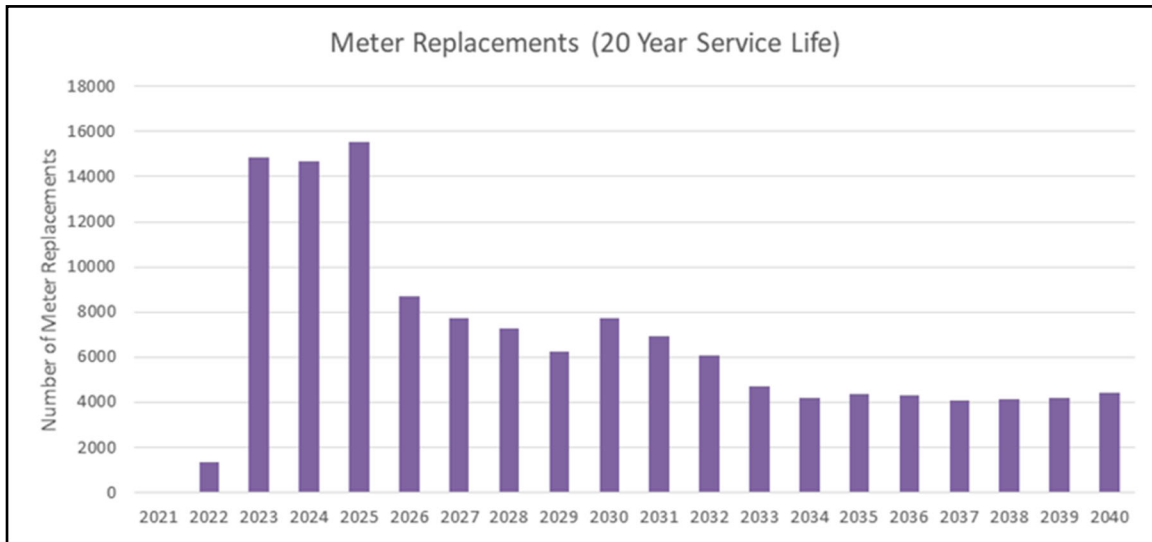
INFRASTRUCTURE



- Complete the design of the upgrade of Whalley and Newton Pump Stations;
- Complete the upgrade of Sunnyside Pump Stations #2;
- Complete the condition assessment of the concrete water main on 128 St;
- Support Metro Vancouver with their construction of Fleetwood Reservoir and Kennedy Newton water main, Whalley water main, as well as upgrade to Sunnyside Reservoir;
- Develop a condition assessment strategy to include multiple factors, consequence of failures, and different technologies; and
- Develop a meter replacement strategy to define the parameters of when meters need to be replaced and the cost of replacement.



Annual outdoor water restrictions within the Metro Vancouver region, including the City of Surrey, are in effect from May 1 to October 15.



20 year meter replacement strategy

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

WATER

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 2020	Budget 2020	Budget				
				2021	2022	2023	2024	2025
Water Utility	% of single family homes on water mains (Built Environments & Neighbourhoods)	78%	78%	79%	80%	81%	82%	83%
	Average winter residential water consumption (litres per capita per day) (Built Environments & Neighbourhoods)	231	257	255	253	251	249	247

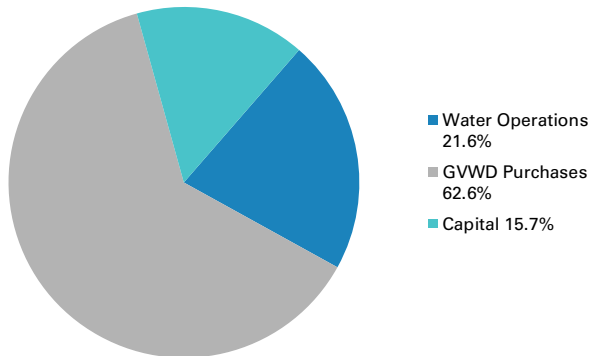


Clayton Drinking Water Pump Station

WATER—FINANCIAL SUMMARY

(in thousands)

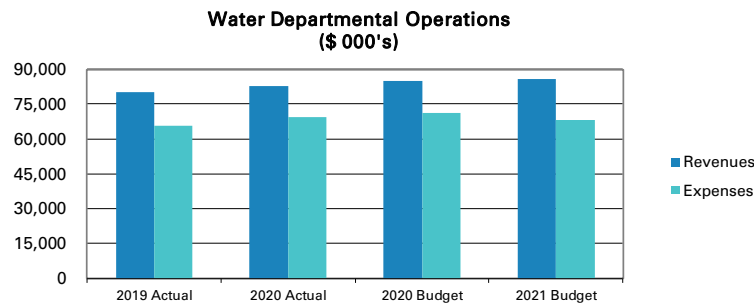
REVENUE SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Special Assessment Taxation	\$ (48)	\$ (25)	\$ 95	\$ 189	\$ 201	\$ 104	\$ 110	\$ 104
Sale of Goods and Services	79,691	82,183	84,718	85,238	89,294	94,502	101,095	109,678
Developer Contributions	-	-	2	2	2	2	2	2
Investment Income	372	513	844	257	439	478	514	551
Penalties and Interest	746	737	835	845	886	938	1,003	1,089
Grants, Donations and Other	465	479	339	346	353	360	367	374
Other Revenue	1,211	1,216	1,174	1,191	1,239	1,298	1,370	1,463
TOTAL REVENUE	\$ 81,226	\$ 83,887	\$ 86,833	\$ 86,877	\$ 91,175	\$ 96,384	\$ 103,091	\$ 111,798
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 65,568	\$ 69,499	\$ 71,162	\$ 68,052	\$ 71,586	\$ 76,017	\$ 82,298	\$ 90,420
TOTAL EXPENDITURE	\$ 65,568	\$ 69,499	\$ 71,162	\$ 68,052	\$ 71,586	\$ 76,017	\$ 82,298	\$ 90,420
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 7,869	\$ 8,572	\$ 9,923	\$ 12,688	\$ 13,162	\$ 13,617	\$ 13,616	\$ 13,079
Transfers To/(From) Operating Sources	7,789	5,816	5,748	6,137	6,427	6,750	7,177	8,299
TOTAL TRANSFERS	\$ 15,658	\$ 14,388	\$ 15,671	\$ 18,825	\$ 19,589	\$ 20,367	\$ 20,793	\$ 21,378
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WATER – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2019 ACTUAL	2020 ACTUAL	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN
Water	\$ (14,938)	\$ (13,319)	\$ (14,195)	\$ (17,832)	\$ (18,361)	\$ (19,045)	\$ (19,164)	\$ (19,632)
	\$ (14,938)	\$ (13,319)	\$ (14,195)	\$ (17,832)	\$ (18,361)	\$ (19,045)	\$ (19,164)	\$ (19,632)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (79,691)	\$ (82,183)	\$ (84,718)	\$ (85,238)	\$ (89,294)	\$ (94,502)	\$ (101,095)	\$ (109,678)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(465)	(479)	(339)	(346)	(353)	(360)	(367)	(374)
	<u>(80,156)</u>	<u>(82,662)</u>	<u>(85,057)</u>	<u>(85,584)</u>	<u>(89,647)</u>	<u>(94,862)</u>	<u>(101,462)</u>	<u>(110,052)</u>
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	56,947	60,788	61,135	59,100	62,437	66,666	72,740	80,652
Internal Services Used	12,799	12,113	13,766	12,363	12,573	12,788	13,008	13,231
Internal Services Recovered	(639)	(997)	(781)	(625)	(638)	(651)	(664)	(677)
External Recoveries	(3,539)	(2,405)	(2,958)	(2,786)	(2,786)	(2,786)	(2,786)	(2,786)
	<u>65,568</u>	<u>69,499</u>	<u>71,162</u>	<u>68,052</u>	<u>71,586</u>	<u>76,017</u>	<u>82,298</u>	<u>90,420</u>
Net Operations Total	<u>(14,588)</u>	<u>(13,163)</u>	<u>(13,895)</u>	<u>(17,532)</u>	<u>(18,061)</u>	<u>(18,845)</u>	<u>(19,164)</u>	<u>(19,632)</u>
Transfers								
To (From) Capital Sources	(350)	(256)	(300)	(300)	(300)	(200)	-	-
To (From) Operating Sources	-	100	-	-	-	-	-	-
	<u>(350)</u>	<u>(156)</u>	<u>(300)</u>	<u>(300)</u>	<u>(300)</u>	<u>(200)</u>	<u>-</u>	<u>-</u>
	<u>\$ (14,938)</u>	<u>\$ (13,319)</u>	<u>\$ (14,195)</u>	<u>\$ (17,832)</u>	<u>\$ (18,361)</u>	<u>\$ (19,045)</u>	<u>\$ (19,164)</u>	<u>\$ (19,632)</u>



WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2020 ADOPTED BUDGET		\$	86,833
Taxation			
Local Improvement	\$ 94		94
Sales & Services			
Rate, Growth & Adjustments	520		520
Investment Income	(587)		(587)
Other Revenues			
Penalties & Interest	10		
Other	7		17
Total Change in Revenue			44
2021 REVENUE BUDGET		\$	86,877
EXPENDITURES			
2020 ADOPTED BUDGET		\$	86,833
Expenditures			
Service Level Adjustments	\$ 50		
Change in Corporate Costs and Labour Charge outs	(21)		
Adjustments to Non-Growth Capital	(2,913)		
Change in GVWD Water Costs	(226)		(3,110)
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	5,249		
Change in DCC Contributions	(413)		
Change in Contributions to/from Reserves	(2,054)		
Change in LAS Financing	(17)		2,765
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	389		
Other	-		389,000
Total Change in Expenditures			44
2021 EXPENDITURE BUDGET		\$	86,877
2021 BUDGET		\$	-

WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET			\$ 86,877
Local Improvements	.....	\$ (85)	
Rate, Growth & Adjustments	.....	24,440	
Investment Income	.....	294	
Penalties and Interest on Taxes	.....	244	
Other Revenue	.....	28	24,921
2025 REVENUE BUDGET			\$ 111,798
EXPENDITURES			
2020 ADOPTED BUDGET			\$ 86,877
Change in Operations	.....	1,180	
Change in GVWD Costs	.....	21,188	22,368
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	391	
Change in Transfers To/(From) Operating Sources	.....	2,162	2,553
2025 EXPENDITURE BUDGET			\$ 111,798
2025 BUDGET			\$ -

CITY OF SURREY

BYLAW NO. 20204

A bylaw to provide for the adoption of the Surrey 2021 – 2025
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 2021 – 2025 Water Operating Financial Plan Bylaw, 2020, No. 20204".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

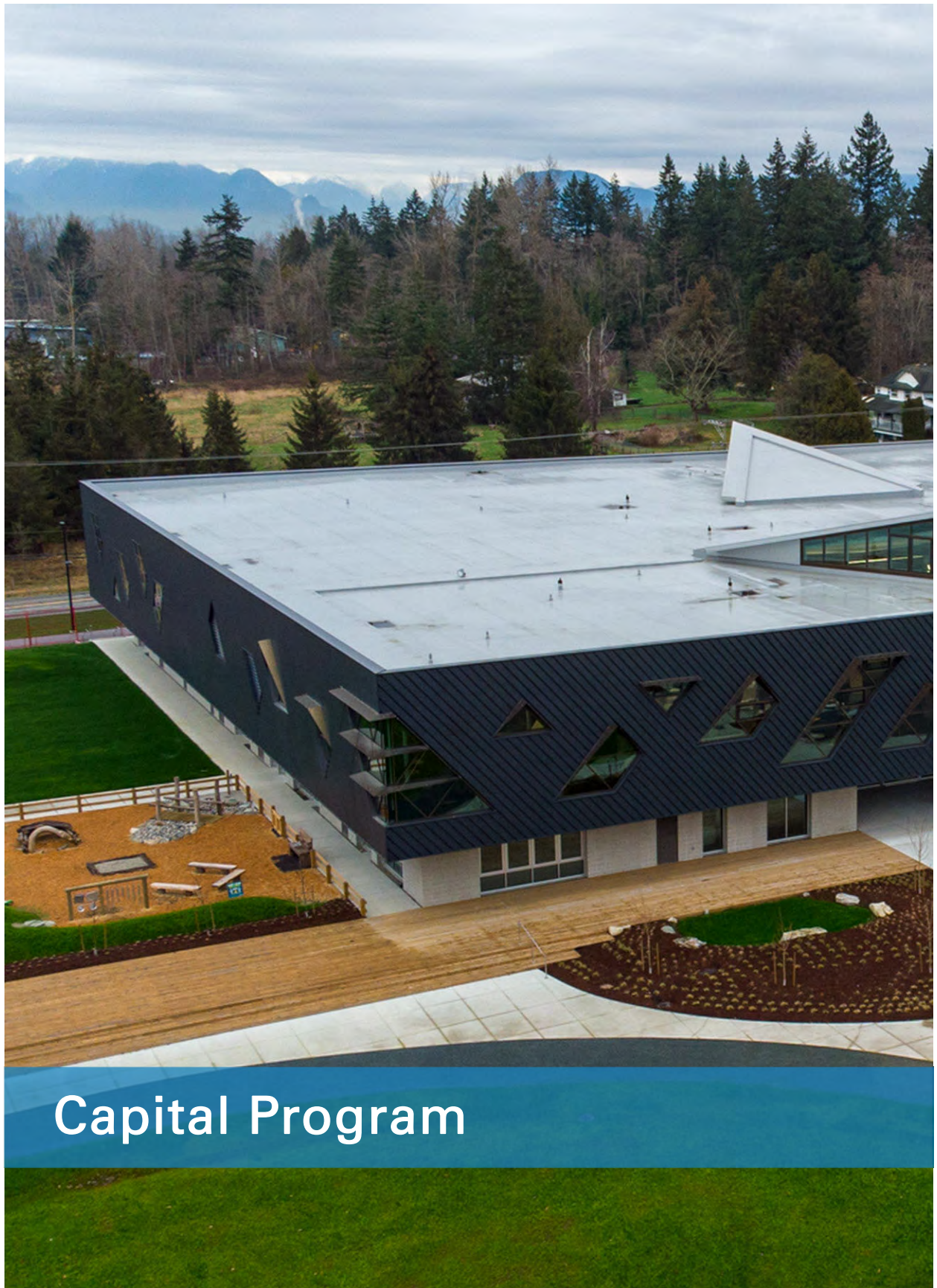
RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

WATER BYLAW, 2020, NO. 20204

Bylaw 20204	CITY OF SURREY					Schedule 1
	Water Operating Financial Plan					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 189,000	\$ 201,000	\$ 104,000	\$ 110,000	\$ 104,000	
Revenues from Property Value Taxes	189,000	201,000	104,000	110,000	104,000	
Taxation Revenues	<u>189,000</u>	<u>201,000</u>	<u>104,000</u>	<u>110,000</u>	<u>104,000</u>	
Utilities Fees & Charges	85,238,000	89,294,000	94,502,000	101,095,000	109,678,000	
Revenues from Fees	<u>85,238,000</u>	<u>89,294,000</u>	<u>94,502,000</u>	<u>101,095,000</u>	<u>109,678,000</u>	
Developer Contributions	2,000	2,000	2,000	2,000	2,000	
Investment Income	257,000	439,000	478,000	514,000	551,000	
Utilities Operating	346,000	353,000	360,000	367,000	374,000	
Utilities Penalties & Interest	845,000	886,000	938,000	1,003,000	1,089,000	
Other Revenue	<u>1,191,000</u>	<u>1,239,000</u>	<u>1,298,000</u>	<u>1,370,000</u>	<u>1,463,000</u>	
Revenues from Other Sources	<u>1,450,000</u>	<u>1,680,000</u>	<u>1,778,000</u>	<u>1,886,000</u>	<u>2,016,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 86,877,000</u>	<u>\$ 91,175,000</u>	<u>\$ 96,384,000</u>	<u>\$ 103,091,000</u>	<u>\$ 111,798,000</u>	
PROPOSED EXPENDITURES						
Water Expenditures	68,052,000	71,586,000	76,017,000	82,298,000	90,420,000	
TOTAL EXPENDITURES	<u>\$ 68,052,000</u>	<u>\$ 71,586,000</u>	<u>\$ 76,017,000</u>	<u>\$ 82,298,000</u>	<u>\$ 90,420,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	12,312,000	12,798,000	13,380,000	13,585,000	13,054,000	
Transfers To/(From) Reserve Funds	376,000	364,000	237,000	31,000	25,000	
Transfers To/(From) Capital Sources	<u>\$ 12,688,000</u>	<u>\$ 13,162,000</u>	<u>\$ 13,617,000</u>	<u>\$ 13,616,000</u>	<u>\$ 13,079,000</u>	
Transfers To/(From) Operating Sources	<u>\$ 6,137,000</u>	<u>\$ 6,427,000</u>	<u>\$ 6,750,000</u>	<u>\$ 7,177,000</u>	<u>\$ 8,299,000</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 18,825,000</u>	<u>\$ 19,589,000</u>	<u>\$ 20,367,000</u>	<u>\$ 20,793,000</u>	<u>\$ 21,378,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



Capital Program

CONTRIBUTION & EXPENDITURE OVERVIEW

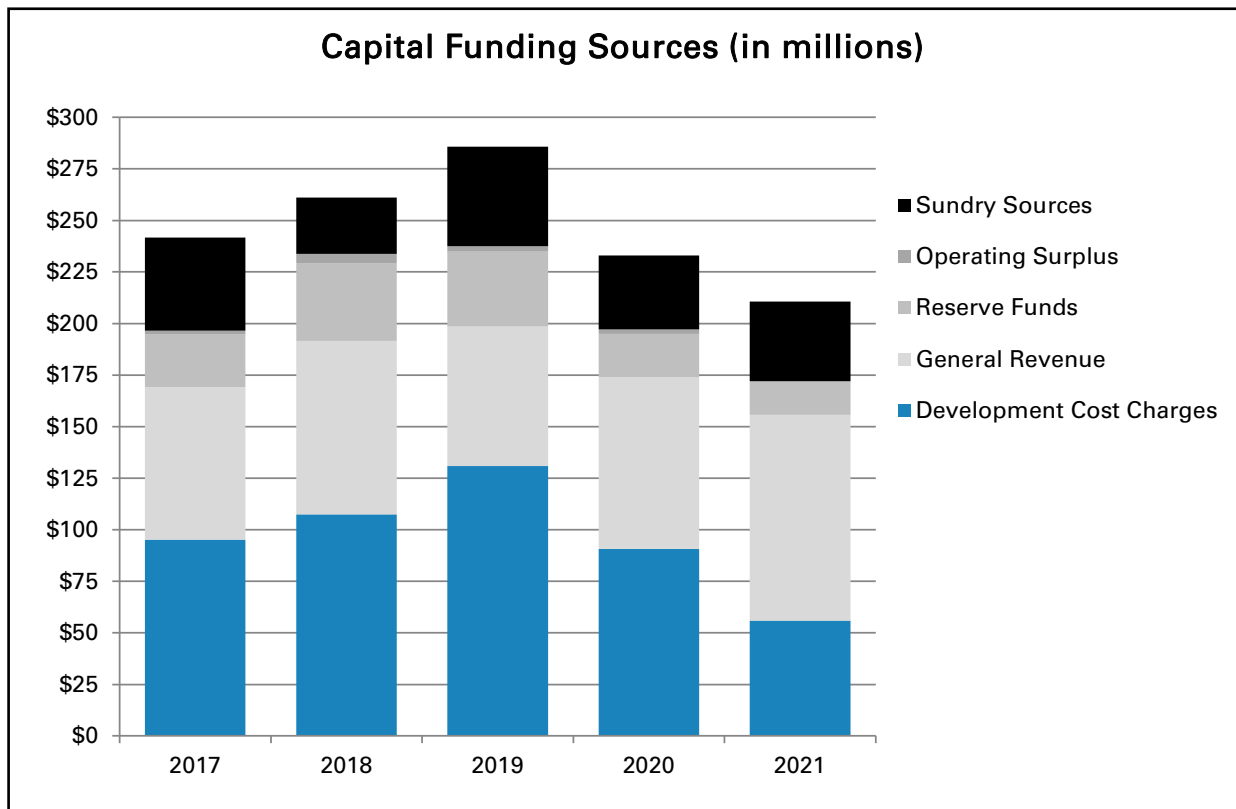
The Capital Financial Plan allocates available financial resources to proposed investments in capital.

Because Surrey is a growing city, its capital requirements are significant. Each year, the City builds and acquires assets such as roads, parks and equipment. The City also makes upgrades to existing infrastructure and replaces obsolete or worn-out components.

Capital projects compete for limited financial resources. To prioritize these resources, Council uses a Capital Planning and a Capital Ranking Process which are further described in the Capital Planning Process section that follows.

CAPITAL FUNDING CONTRIBUTIONS

Capital expenditures have many different funding sources. The following graph shows the mix of funding sources used over the last five years to fund the City of Surrey's Capital Program:



CONTRIBUTION & EXPENDITURE OVERVIEW

NON-DISCRETIONARY CONTRIBUTIONS

Non-discretionary contributions to the capital program include those statutory reserve funds that are restrictive in their intended use. These include the following:

- 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. This is achieved through Development Cost Charges (DCCs), which requires developers to pay a charge in order to develop new land. When the City collects these contributions, it deposits them into the statutory reserve fund, as listed above, until the money can be spent for the intended purpose.

In addition, 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, Parkland Acquisition Reserve, 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, excluding reserve/capital and development revenues, for the previous year; less
- The annual debt servicing costs including contingent liabilities.

For 2020, the City of Surrey's calculated gross borrowing capacity was approximately \$2.10 billion based on the regulatory calculation defined by the Provincial government. Actual outstanding consolidated external borrowing at December 31, 2020 was \$214,230,000. Of this external borrowing, \$167,485,000 relates to City external borrowing 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

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 2021 is \$25.9 million. The approved 2021 - 2025 Financial Plan does not contemplate utilizing this potential source of funding.

Section 177 of the Community Charter also allows municipalities to borrow money to meet current year expenditures, if required. This is known as Revenue Anticipation borrowing and is limited to 75% of all property taxes imposed in the prior year. This also is the first obligation a municipality must repaid. Surrey's Revenue Anticipation borrowing capacity for 2021 is approximately \$586 million, although the City's authorized Revenue Anticipation bylaw sets this borrowing limit for 2021 is \$50 million. There is no provision in the current Financial Plan

for the anticipated usage of this potential borrowing.

Overall, the City uses several approaches to finance capital works: "pay as you go", internal borrowing, and external borrowing.

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 investment 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

Surrey's population, as of December 2020, is estimated at 580,360 residents with a growth rate expected of 1.4% to 1.5% over the next five years.

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.

New Projects

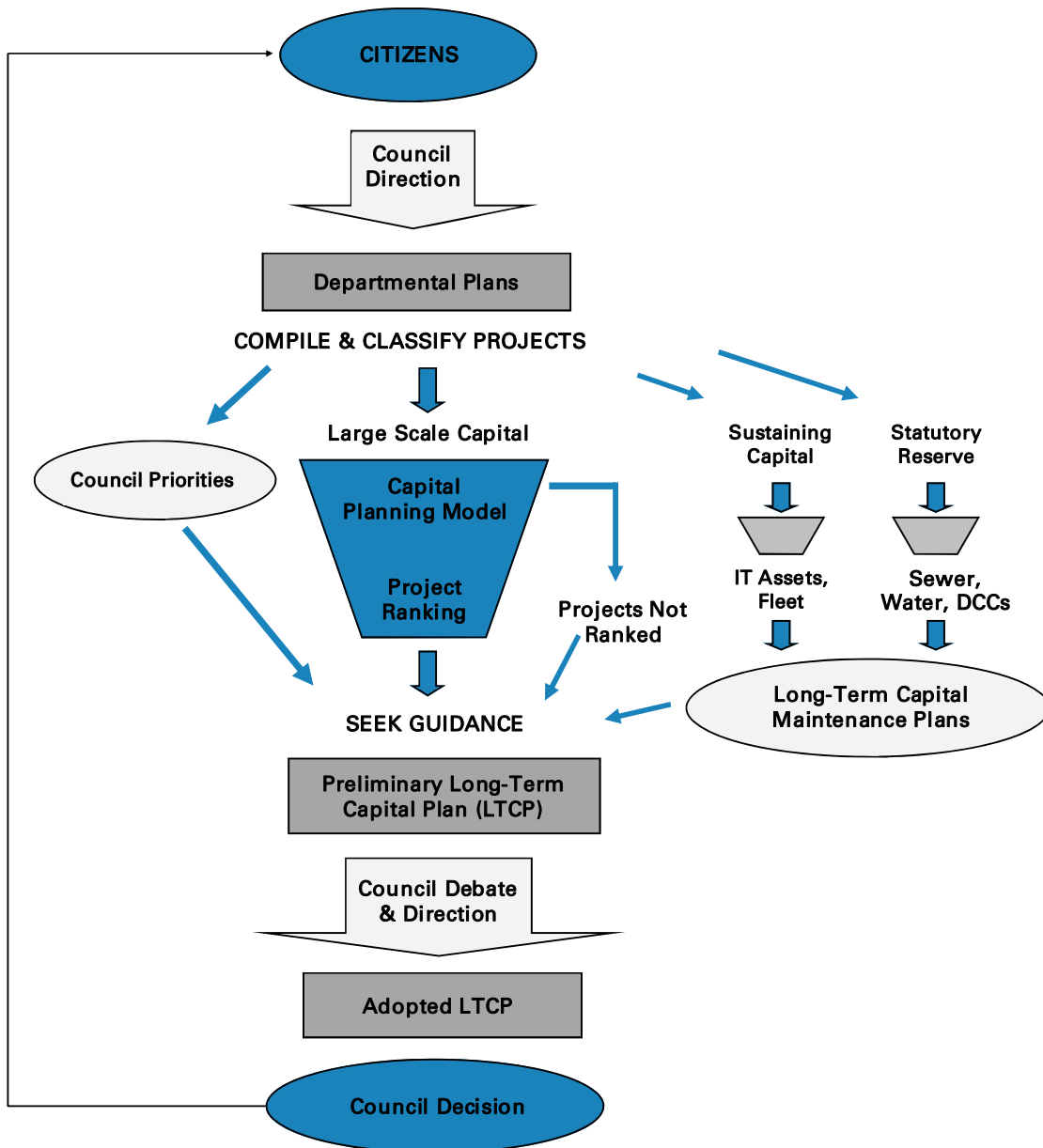
Construction of large facilities, such as libraries, recreation centres, arenas, indoor pools, and fire halls, involves a significant capital investment and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

Many proposed projects compete for the City's limited resources. The City's capital planning process helps to prioritize these new projects, with Council central to the decision process.

CAPITAL PLANNING PROCESS

Surrey has grown significantly over the last few decades, 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:

1) Council Priorities

Projects that Council deems to be high priority.

2) 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.

3) Capital From Statutory Reserve Funds

Improvements to and expansions of sewer, water, and road systems funded by DCCs and other reserve funds.

4) 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.



RANKED CAPITAL PROJECTS

Ranked Capital Projects include large-scale capital projects such as recreation facilities, arenas, sports fields, parks construction and upgrades, and arts & culture amenities.

These projects are funded by various sources including External Borrowing, contributions from General Operating, Community Amenity Contributions, External Contributions (Grants), City Reserves, and B.C. Gaming Revenue. During the 2021 - 2025 Financial Plan, \$150.6M in External Borrowing, accessed through the Municipal Finance Authority of BC's (MFA) Long-Term Borrowing program, is required for three major projects. These are the Newton Community Centre & Land Acquisition, City Centre Sports Complex, and the Cloverdale Sport and Ice Complex (commencing in 2022).

The table below documents the Ranked Capital Projects funding requirements for 2021.

PROPOSED RANKED CAPITAL PROJECTS <i>(in thousands)</i>	2021
Newton Community Centre & Land Acquisition	\$90,000
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	\$40,000
Surrey Police Service Capital & Transition Requirements	\$23,084
Bear Creek Park Athletics Centre (Total \$21.0M)	\$6,100
SSAP Track Replacement & New Artificial Turf Field	\$6,000
Newton Turf & Washroom/Changeroom	\$4,400
Artificial Turf Field Replacements at Five Locations	\$2,000
Indigenous Carving Centres	\$2,000
Kabaddi Facility (Total \$3.7M)	\$1,750
Nicomekl Riverfront Park (Total \$16.1M)	\$1,600
Newton Athletic Park Walking Track	\$1,000
NCP Funded Park Projects	\$900
Sunnyside Reservoir Pickleball and Bike Park	\$800
New Park Washrooms	\$750
Biodiversity Preserve Park Improvements	\$600
Trail & Path Development	\$500
Outdoor Volleyball Courts	\$200
New Park Shelters	\$150
Crescent Park Studio/Building Renovation	\$100

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 2021 Ranked Capital Projects that were approved by Council during the budget process.

NEWTON COMMUNITY CENTRE & LAND ACQUISITION

This new facility will benefit the community of Newton. The new 75,000 sq. ft. community centre will offer multiple components, including, Library, Recreation, and Culture programming, similar to the Clayton Community Centre. Parks amenities will also be included on the site. The community centre will have cultural and arts services, seniors, youth, fitness, and recreation programming. It will also include gymnasiums, a weight room, multi-purpose rooms, a licensed preschool, and childcare and afterschool programming. The grounds will have passive and active sheltered and unsheltered park facilities for all ages to enjoy.



Clayton Community Centre

CITY CENTRE SPORTS COMPLEX—PHASE 1

This facility will meet the growing recreation needs in the City Centre/North Surrey area. Additional recreation amenities will consider all ages and abilities and will complement the existing facilities in the area. \$0.5M in funding has also been allocated in 2024 for the design of a potential second phase of this project.



Chuck Bailey Recreation Centre

RANKED CAPITAL PROJECTS

SURREY POLICE SERVICE CAPITAL & TRANSITION REQUIREMENTS

The transition to the Surrey Police Service is well underway. The Policing Transition department continues to plan and procure one-time investments to replace key components of existing Surrey RCMP infrastructure and equipment. These investments include information & technology equipment, police uniforms and kits, office equipment and fleet transition costs. One-time transition requirements also include consulting, facilities, fleet, human resources, information & technology, and legal costs.



Surrey Aerial View

BEAR CREEK PARK ATHLETICS CENTRE

This project will replace the existing track at Bear Creek Park and bring the facility up to international standards. The improvements will accommodate a full range of track and field sports including javelin, discus, shot put, long jump and triple jump. The new facility will be designed to support sport and community event hosting and will replace the existing wooden bleachers with a modern 2,200 seat covered grandstand. The new athletics centre will provide changeroom and public washroom facilities to serve all of Bear Creek Park. Phase 1 construction of a walking track with pedestrian lighting on the upper north field has been completed.



Track Concept Image

RANKED CAPITAL PROJECTS

It was originally envisioned that two-thirds of the funding for this project would be dependant on provincial/federal funding support with the City’s contribution at one-third. To advance this project, the City is now contributing the full funding requirement to ensure timely completion of this important new world-class facility.

SSAP TRACK REPLACEMENT & NEW ARTIFICIAL TURF FIELD

The track at South Surrey Athletic Park has reached the end of its lifespan. Resurfacing the running track, along with other site improvements, are now necessary. Existing grass field #8 will also be converted to artificial turf surfacing to help meet community demand for high performance sports fields in South Surrey year-round.

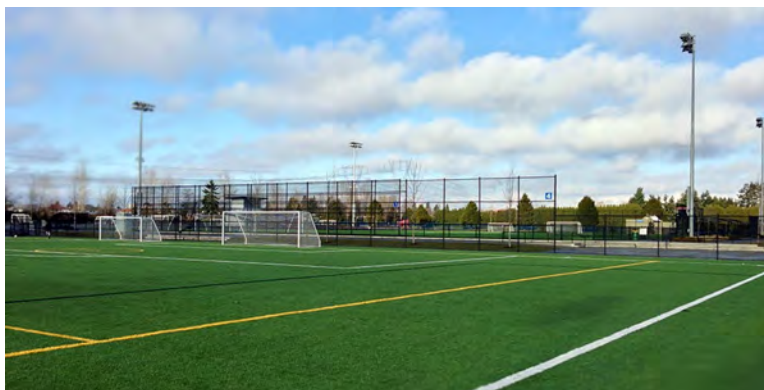
Staff have submitted an application to the Investing in Canada Infrastructure Grant Program requesting a contribution of \$4.4M towards this project. The City has allocated the full \$6.0M funding requirement to this project to ensure completion of this much needed amenity if the grant is not approved. If a grant is received, the City’s portion of funding will be reduced accordingly.



Runner on Bear Creek Park Track

NEWTON ARTIFICIAL TURF FIELD AND WASHROOM/ CHANGEROOM

This project will include construction of a new artificial turf field and changeroom/ washroom in the Newton area to meet the on-going demand for this amenity.



Newton Artificial Turf Field

RANKED CAPITAL PROJECTS

ARTIFICIAL TURF FIELD REPLACEMENTS AT FIVE LOCATIONS

This project will provide for the replacement of existing artificial turf field surfaces across the City to ensure that these well-used fields meet safety requirements for users and satisfy the ongoing demand for this amenity. Planned replacements, in order of priority, are: Hjorth Road Park (Field 1), Cloverdale Athletic Park (Field 3), Newton Athletic Park (Field 3), Tom Binnie Park, and South Surrey Athletic Park (Field 9).

INDIGENOUS CARVING CENTRES

With one location each in North Surrey and South Surrey, these carving centres will support the City's reconciliation efforts while providing safe, accessible venues for the creation of large and small-scale wood-based sculptures. These facilities will support the safeguarding and transmission of cultural heritage knowledge, tradition, practices, and crafts.



Wood Carving

KABADDI FACILITY

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



Kabaddi Sport

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 grant funding through the Government of Canada’s Disaster Mitigation Adaptation Fund.



Nicomekl Riverfront

NEWTON ATHLETIC PARK WALKING TRACK

This project is for the design and development of a 400m long, 3-lane rubberized walking loop in the centre of Newton Athletic Park.



Bear Creek Walking Track

NCP FUNDED PARK PROJECTS

This funding is allocated towards the development of South Newton Neighbourhood Park and Aloha Estates Park.

SUNNYSIDE RESERVOIR PICKLEBALL AND BIKE PARK

The City’s Engineering Water Utility and Metro Vancouver are undertaking infrastructure upgrades to the Sunnyside Reservoir in South Surrey Athletic Park. This

RANKED CAPITAL PROJECTS

project will complete park improvements in the area including the development of new pickleball courts and bike park upgrades.

NEW PARK WASHROOMS

This project will provide new washrooms in large-scale neighbourhood parks as a continued investment in improving facilities where there is clear evidence of long-term, increased park usage.

BIODIVERSITY PRESERVE PARK IMPROVEMENTS

The City now has four significant biodiversity preserve parks comprised of close to 300 acres of land. This project will implement several renovations, repairs, and improvements to those parks.



Godwin Biodiversity Preserve Park

TRAIL AND PATH DEVELOPMENT

This project will construct new trails and paths that are in high demand throughout the City. Improvements are planned for Holland Park, Bakerview Park, South Surrey Athletic Park, Bothwell Park, Cloverdale Athletic Park, and numerous linear park connections throughout the City's neighbourhood park system.



Clayton Park Trail

RANKED CAPITAL PROJECTS

OUTDOOR VOLLEYBALL COURTS

This project is for the design and construction of new outdoor volleyball courts.

NEW PARK SHELTERS

Park users have requested park shelters that allow residents to meet and socialize in the park. This funding would allow further installations of park shelters across the City's park system.



Sheltered Picnic Table at T.E. Scott Park

CRESCENT PARK STUDIO/BUILDING RENOVATION

The underutilized caretaker's residence within Crescent Park will be renovated to provide a vibrant community art studio that responds to community demand for safe and accessible space for ceramics learning, production and sharing.



Cultural Programming

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2021	2022	2023	2024	2025
Contribution from Operating Funds	\$ 99,742	\$ 76,747	\$ 73,360	\$ 77,669	\$ 68,638
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500
Other Reserve Funds	15,269	16,968	14,347	14,989	14,680
Non-Discretionary Contributions	56,981	106,363	93,444	137,959	91,153
External Contributions	37,019	53,534	43,303	49,812	29,115
Borrowing Proceeds	130,000	13,390	7,210	-	-
Community Amenity Contribution Reserve	2,350	6,100	8,850	10,900	12,000
Sundry	50,000	50,000	50,000	50,000	50,000
	392,861	324,602	292,014	342,829	267,086
Less: Base Capital Funding					
Land Acquisition	13,131	15,136	16,141	17,146	18,152
Sundry & Contingency	51,891	51,819	51,500	57,276	64,737
Building Repairs & Upgrades	4,000	4,000	4,000	4,000	4,000
Utility Engineering Structures	123,878	184,791	162,178	214,610	148,959
Equipment Replacement	18,027	20,226	17,805	18,647	18,438
	210,927	275,972	251,624	311,679	254,286
	\$ 181,934	\$ 48,630	\$ 40,390	\$ 31,150	\$ 12,800
RANKED PROJECTS - CAPITAL EXPENDITURES	2021	2022	2023	2024	2025
<u>Buildings</u>					
Archives/1912 Hall Renovation	-	-	-	5,000	-
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	40,000	-	-	500	-
Cloverdale Sport & Ice Complex	-	20,000	20,000	10,000	-
Crescent Park Studio/Building Renovation	100	-	-	-	-
Fleetwood Firehall Study	-	-	-	250	-
Indigenous Carving Centres	2,000	-	-	-	-
Interactive Art Museum - City Centre (Total \$60.0M)	-	-	-	2,800	12,200
Newton Community Centre & Land Acquisition	90,000	-	-	-	-
Semiahmoo Art Studios	-	-	500	-	-
Surrey Arts Centre Renovation	-	350	-	-	-
	132,100	20,350	20,500	18,550	12,200
<u>Other Capital Improvements</u>					
Artificial Turf Field Replacements at Five Locations	2,000	2,000	-	-	-
Bear Creek Park Athletics Centre	6,100	9,800	4,400	-	-
Biodiversity Preserve Park Improvements	600	-	-	-	-
City Centre Spray Park & Courts	-	-	2,000	-	-
Fleetwood Athletic Park - Phase 1	-	2,000	1,440	-	-
Grandview Heights Community Park - Phase 1	-	2,880	-	-	-
Kabaddi Facility	1,750	1,700	-	-	-
NCP Funded Park Projects	900	1,000	-	-	-
New Park Shelters	150	-	-	-	-
New Park Washrooms	750	-	-	-	-
Newton Athletic Park Walking Track	1,000	-	-	-	-
Newton Turf & Washroom/Changeroom	4,400	1,100	-	-	-
Nicomekl Riverfront Park	1,600	1,600	1,600	1,600	600
Outdoor Volleyball Courts	200	100	-	-	-
Pop-up Heritage Displays	-	-	150	-	-
Sportsfield & Amenity Development	-	700	5,300	-	-
SSAP Track Replacement and New Artificial Turf Field	6,000	-	-	-	-
Sunnyside Reservoir Pickleball and Bike Park	800	-	-	-	-
Surrey Police Service Capital & Transition Requirements	23,084	5,400	5,000	5,000	-
Trail & Path Development	500	-	-	-	-
Unwin Community Park	-	-	-	6,000	-
	49,834	28,280	19,890	12,600	600
	\$ 181,934	\$ 48,630	\$ 40,390	\$ 31,150	\$ 12,800

RANKED CAPITAL PROJECTS

(in thousands)

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 new additional impact to the operating budgets for the year identified:

RANKED PROJECTS - OPERATING IMPACT		2021	2022	2023	2024	2025
Buildings						
Archives/1912 Hall Renovation	Annual operating costs					150
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	Annual operating costs				1,200	
Cloverdale Sport & Ice Complex	No impact to operating budget 2021-2025					
Crescent Park Studio/Building Renovation	Annual operating costs	20	20			
Fleetwood Firehall Study	No impact to operating budget					
Indigenous Carving Centres	Annual operating costs		200			
Interactive Art Museum - City Centre (Total \$60.0M)	No impact to operating budget 2021-2025					
Newton Community Centre & Land Acquisition	Annual operating costs				4,300	
Semiahmoo Art Studios	Annual operating costs					150
Surrey Arts Centre Renovation	Annual operating costs			50		
Other Capital Improvements						
Artificial Turf Field Replacements at Five Locations	No impact to operating budget					
Bear Creek Park Athletics Centre	Annual operating costs				142	
Biodiversity Preserve Park Improvements	Annual operating costs	500				
City Centre Spray Park & Courts	Annual operating costs				21	
Fleetwood Athletic Park - Phase 1	Annual operating costs				148	
Grandview Heights Community Park - Phase 1	Annual operating costs			129		
Kabaddi Facility	Annual operating costs		58	58		
NCP Funded Park Projects	Annual operating costs		84	66		
New Park Shelters	Annual operating costs	7	7			
New Park Washrooms	Annual operating costs	37	37			
Newton Athletic Park Walking Track	Annual operating costs	6	6			
Newton Turf & Washroom/Changeroom	Annual operating costs		16	16		
Nicomekl Riverfront Park	Annual operating costs			264	264	
Outdoor Volleyball Courts	Annual operating costs	2	2			
Pop-up Heritage Displays	Annual operating costs			13	13	
Sportsfield & Amenity Development	Annual operating costs				90	
SSAP Track Replacement and New Artificial Turf Field	Annual operating costs		24			
Sunnyside Reservoir Pickleball and Bike Park	Annual operating costs	7	7			
Surrey Police Service Capital & Transition Requirements	No impact to operating budget					
Trail & Path Development	Annual operating costs	3	3			
Unwin Community Park	Annual operating costs					134
		\$ 581	\$ 463	\$ 596	\$ 6,327	\$ 284

2021 CAPITAL PROGRAM PROPERTY ACQUISITIONS & BUILDINGS

	<i>(in thousands)</i>					
	2021 OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2021 BUDGET
PROPERTY ACQUISITION						
2021 Program						
Parks, Recreation & Culture Services						
Parkland Acquisition	131	-	-	13,000	-	13,131
	131	-	-	13,000	-	13,131
	\$ 131	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,131
BUILDINGS						
2021 Program						
General Corporate						
Corporate Renovations	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	4,000	-	-	-	-	4,000
Parks, Recreation & Culture Services						
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	-	-	40,000	-	-	40,000
Crescent Park Studio/Building Renovation	100	-	-	-	-	100
Indigenous Carving Centres	2,000	-	-	-	-	2,000
Newton Community Centre & Land Acquisition	-	-	90,000	-	-	90,000
	2,100	-	130,000	-	-	132,100
SUNDRY & CONTINGENCY						
2021 Program						
Sundry & Contingency	1,892	-	-	-	-	1,892
	1,892	-	-	-	-	1,892
	\$ 7,992	\$ -	\$ 130,000	\$ -	\$ -	\$ 137,992

2021 CAPITAL PROGRAM

OTHER CAPITAL IMPROVEMENTS & EQUIPMENT

(in thousands)

	OPERATING REVENUE	2021 EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2021 BUDGET
OTHER CAPITAL IMPROVEMENTS						
2021 Program						
Engineering Services						
Drainage Services	\$ 7,069	\$ 14,061	\$ -	\$ 6,800	\$ 120	\$ 28,050
Growth Related Roads & Traffic	270	2,302	-	26,771	-	29,343
Non-Growth Related Roads & Traffic	11,239	-	-	-	-	11,239
Sewer Services	6,223	-	-	5,174	-	11,397
Surrey City Energy System	5,797	-	-	-	-	5,797
TransLink	-	19,656	-	-	-	19,656
Water Services	10,140	-	-	4,136	-	14,276
	40,738	36,019	-	42,881	120	119,758
Parks, Recreation & Culture Services						
Aloha Estates Park	-	-	-	-	400	400
Artificial Turf Field Replacements at Five Locations	2,000	-	-	-	-	2,000
Base Program	2,500	-	-	-	-	2,500
Bear Creek Park Athletics Centre	6,100	-	-	-	-	6,100
Biodiversity Preserve Park Improvements	600	-	-	-	-	600
City Beautification - Green City	1,500	-	-	-	-	1,500
Kabaddi Facility	-	-	-	-	1,750	1,750
Natural Habitat Enhancement	-	-	-	-	120	120
New Park Shelters	150	-	-	-	-	150
New Park Washrooms	750	-	-	-	-	750
Newton Athletic Park Walking Track	1,000	-	-	-	-	1,000
Newton Turf & Washroom/Changeroom	4,400	-	-	-	-	4,400
Nicomekl Riverfront Park	-	1,000	-	-	600	1,600
Outdoor Volleyball Courts	200	-	-	-	-	200
South Newton Neighbourhood Park	-	-	-	-	500	500
SSAP Track Replacement and New Artificial Turf Field	6,000	-	-	-	-	6,000
Sunnyside Reservoir Pickleball and Bike Park	800	-	-	-	-	800
Trail & Path Development	500	-	-	-	-	500
	26,500	1,000	-	-	3,370	30,870
	\$ 67,238	\$ 37,019	\$ -	\$ 42,881	\$ 3,490	\$ 150,628
EQUIPMENT						
2021 Program						
General Corporate						
Corporate Technology	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	-	-	-	-	3,000	3,000
Furniture and Office Equipment	100	-	-	-	-	100
Corporate Security	250	-	-	-	-	250
	2,350	-	-	-	9,100	11,450
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	350	475
	125	-	-	-	350	475
Protective Services						
Fire Small Equipment Purchases	150	-	-	-	100	250
Fire Vehicles & Equipment	-	-	-	-	3,404	3,404
Surrey Police Service Equipment	-	-	-	-	2,275	2,275
Surrey Police Service Capital & Transition Requirements	23,084	-	-	-	-	23,084
	23,234	-	-	-	5,779	29,013
Utilities						
Parking Equipment	173	-	-	-	-	173
	173	-	-	-	-	173
	\$ 25,882	\$ -	\$ -	\$ -	\$ 15,229	\$ 41,111

5-YEAR CAPITAL PROGRAM – FINANCIAL SUMMARY

<i>(in thousands)</i>						
CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve	\$ 2,350	\$ 6,100	\$ 8,850	\$ 10,900	\$ 12,000	\$ 40,200
Contribution from Operating	99,742	76,747	73,360	77,669	68,638	396,157
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds	15,269	16,968	14,347	14,989	14,680	76,253
	118,862	101,315	98,057	105,058	96,818	520,110
Non-Discretionary Contributions						
DCC Reserve Funds	55,881	100,683	91,244	133,259	87,953	469,020
NCP Reserve Funds	1,100	4,180	200	2,200	200	7,880
Other Statutory Reserve Funds	-	1,500	2,000	2,500	3,000	9,000
	56,981	106,363	93,444	137,959	91,153	485,900
Other Contributions						
External Borrowing	130,000	13,390	7,210	-	-	150,600
External Sources	37,019	53,534	43,303	49,812	29,115	212,783
	167,019	66,924	50,513	49,812	29,115	363,383
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	392,862	324,602	292,014	342,829	267,086	1,619,393
Carry Fwd from Previous Years	117,859	97,381	87,604	102,849	80,126	485,818
	\$ 510,721	\$ 421,983	\$ 379,618	\$ 445,677	\$ 347,212	\$ 2,105,211
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Buildings	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment	18,027	20,226	17,805	18,647	18,438	93,143
Other Capital Improvements	123,878	184,791	162,178	214,610	148,959	834,416
Parkland Acquisition	13,131	15,136	16,141	17,146	18,152	79,706
Sundry & Contingency	1,892	1,819	1,500	7,276	14,737	27,224
	160,928	225,972	201,624	261,679	204,286	1,054,489
Ranked Projects						
Buildings	132,100	20,350	20,500	18,550	12,200	203,700
Other Capital Improvements	49,834	28,280	19,890	12,600	600	111,203
	181,934	48,630	40,390	31,150	12,800	314,903
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	392,862	324,602	292,014	342,829	267,086	1,619,393
Carry Fwd from Previous Years	117,859	97,381	87,604	102,849	80,126	485,818
	\$ 510,721	\$ 421,983	\$ 379,618	\$ 445,677	\$ 347,212	\$ 2,105,211

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 2,350	\$ 6,100	\$ 8,850	\$ 10,900	\$ 12,000	\$ 40,200
	2,350	6,100	8,850	10,900	12,000	40,200
Contributions from Operating						
Drainage	7,069	7,102	10,102	11,602	14,016	49,891
Energy	5,797	8,178	2,354	4,956	3,524	24,809
General	58,832	35,742	34,798	34,700	25,817	189,889
Parking	173	173	173	173	173	865
Roads	11,509	10,410	9,426	9,630	8,303	49,278
Sewer	6,223	6,982	7,347	7,434	7,631	35,617
Water	10,140	8,160	9,160	9,174	9,174	45,808
	99,743	76,747	73,360	77,669	68,638	396,158
Operating Appropriated Surplus						
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds						
Environmental Stewardship	240	240	240	240	240	1,200
Vehicles & Equipment	15,029	16,728	14,107	14,749	14,440	75,053
	15,269	16,968	14,347	14,989	14,680	76,253
	118,863	101,315	98,057	105,058	96,818	520,111
Non-Discretionary Contributions						
<i>City-Wide DCC Reserve Funds</i>						
Arterial Roads	21,289	49,947	39,470	71,507	37,064	219,277
Drainage	6,800	8,984	8,984	8,984	4,362	38,114
Major Collector Roads	4,805	8,767	9,280	17,308	7,315	47,475
Parkland	13,000	13,500	14,000	14,500	15,000	70,000
Parkland Development	-	200	225	250	275	950
Sewer	5,174	10,334	10,334	10,334	10,617	46,793
Water	4,136	5,955	5,955	5,955	5,955	27,956
<i>Area Specific DCC Reserve Funds</i>						
Anniedale Tynehead	-	-	-	1,425	4,369	5,794
City Centre	677	1,886	1,886	1,886	1,886	8,221
West Clayton	-	1,110	1,110	1,110	1,110	4,440
	55,881	100,683	91,244	133,259	87,953	469,020
NCP Reserve Funds						
Fire	100	100	100	100	100	500
Library	100	100	100	100	100	500
Parks	900	3,980	-	2,000	-	6,880
	1,100	4,180	200	2,200	200	7,880
Other Statutory Reserve Funds						
Parkland Acquisition	-	1,500	2,000	2,500	3,000	9,000
	-	1,500	2,000	2,500	3,000	9,000
	56,981	106,363	93,444	137,959	91,153	485,900
Other Contributions						
External Sources						
Federal/Provincial Contribution	17,363	33,878	23,647	30,156	9,459	114,503
TransLink	19,656	19,656	19,656	19,656	19,656	98,280
	37,019	53,534	43,303	49,812	29,115	212,783
Other Sources						
External Borrowing	130,000	13,390	7,210	-	-	150,600
	130,000	13,390	7,210	-	-	150,600
	167,019	66,924	50,513	49,812	29,115	363,383
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 392,862	\$ 324,602	\$ 292,014	\$ 342,829	\$ 267,086	\$ 1,619,393

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Capital Renewal & Maintenance						
Buildings						
Facilities Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment						
General Corporate	11,450	11,700	12,150	12,600	12,950	60,850
Parks, Recreation & Culture	475	475	475	475	475	2,375
Parking Services	173	173	173	173	173	865
Protective Services	5,929	7,878	5,007	5,399	4,840	29,053
	<u>18,027</u>	<u>20,226</u>	<u>17,805</u>	<u>18,647</u>	<u>18,438</u>	<u>93,143</u>
Land Acquisition						
Parkland Acquisition	13,131	15,136	16,141	17,146	18,152	79,706
Other Capital Improvements						
Drainage Services	28,050	37,842	39,519	44,260	29,684	179,355
Parks, Recreation & Culture	4,120	4,322	4,347	4,373	4,398	21,560
Roads & Transportation	60,238	103,018	83,162	126,699	75,009	448,126
Sewer Services	11,397	17,316	17,681	17,768	19,790	83,952
Surrey City Energy	5,797	8,178	2,354	4,956	3,524	24,809
Water Services	14,276	14,115	15,115	16,554	16,554	76,614
	<u>123,878</u>	<u>184,791</u>	<u>162,178</u>	<u>214,610</u>	<u>148,959</u>	<u>834,416</u>
Sundry & Contingency	1,892	1,819	1,500	7,276	14,737	27,224
	<u>160,928</u>	<u>225,972</u>	<u>201,624</u>	<u>261,679</u>	<u>204,286</u>	<u>1,054,489</u>

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	-	-	5,000	-	5,000
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	40,000	-	-	500	-	40,500
Cloverdale Sport & Ice Complex	-	20,000	20,000	10,000	-	50,000
Crescent Park Studio/Building Renovation	100	-	-	-	-	100
Fleetwood Firehall Study	-	-	-	250	-	250
Indigenous Carving Centres	2,000	-	-	-	-	2,000
Interactive Art Museum - City Centre (Total \$60.0M)	-	-	-	2,800	12,200	15,000
Newton Community Centre & Land Acquisition	90,000	-	-	-	-	90,000
Semiahmoo Art Studios	-	-	500	-	-	500
Surrey Arts Centre Renovation	-	350	-	-	-	350
	132,100	20,350	20,500	18,550	12,200	203,700
Other Capital Improvements						
Artificial Turf Field Replacements at Five Locations	2,000	2,000	-	-	-	4,000
Bear Creek Park Athletics Centre	6,100	9,800	4,400	-	-	20,300
Biodiversity Preserve Park Improvements	600	-	-	-	-	600
City Centre Spray Park & Courts	-	-	2,000	-	-	2,000
Fleetwood Athletic Park - Phase 1	-	2,000	1,440	-	-	3,440
Grandview Heights Community Park - Phase 1	-	2,880	-	-	-	2,880
Kabaddi Facility	1,750	1,700	-	-	-	3,450
NCP Funded Park Projects	900	1,000	-	-	-	1,900
New Park Shelters	150	-	-	-	-	150
New Park Washrooms	750	-	-	-	-	750
Newton Athletic Park Walking Track	1,000	-	-	-	-	1,000
Newton Turf & Washroom/Changeroom	4,400	1,100	-	-	-	5,500
Nicomekl Riverfront Park	1,600	1,600	1,600	1,600	600	7,000
Outdoor Volleyball Courts	200	100	-	-	-	300
Pop-up Heritage Displays	-	-	150	-	-	150
Sportsfield & Amenity Development	-	700	5,300	-	-	6,000
SSAP Track Replacement and New Artificial Turf Field	6,000	-	-	-	-	6,000
Sunnyside Reservoir Pickleball and Bike Park	800	-	-	-	-	800
SPS Capital & Transition Requirements	23,084	5,400	5,000	5,000	-	38,484
Trail & Path Development	500	-	-	-	-	500
Unwin Community Park	-	-	-	6,000	-	6,000
	49,834	28,280	19,890	12,600	600	111,204
	181,934	48,630	40,390	31,150	12,800	314,904
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 392,862	\$ 324,602	\$ 292,014	\$ 342,829	\$ 267,086	\$ 1,619,393

5-YEAR CAPITAL PROGRAM—GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 8,242	\$ 8,669	\$ 8,550	\$ 14,526	\$ 22,087	\$ 62,074
	8,242	8,669	8,550	14,526	22,087	62,074
Other Reserve Funds						
Vehicles & Equipment	9,000	8,750	9,000	9,250	9,500	45,500
	9,000	8,750	9,000	9,250	9,500	45,500
	17,242	17,419	17,550	23,776	31,587	107,574
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	100	100	100	100	100	500
	100	100	100	100	100	500
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 67,342	\$ 67,519	\$ 67,650	\$ 73,876	\$ 81,687	\$ 358,074
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Buildings						
Facilities Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
	4,000	4,000	4,000	4,000	4,000	20,000
Equipment						
Corporate Security	250	250	250	250	250	1,250
Information Technology	6,000	6,000	6,200	6,400	6,500	31,100
Library	2,100	2,100	2,100	2,100	2,100	10,500
Office Equipment	100	100	100	100	100	500
Public Works Fleet Equipment	3,000	3,250	3,500	3,750	4,000	17,500
	11,450	11,700	12,150	12,600	12,950	60,850
Sundry & Contingency	1,892	1,819	1,500	7,276	14,737	27,224
	1,892	1,819	1,500	7,276	14,737	27,224
	17,342	17,519	17,650	23,876	31,687	108,074
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 67,342	\$ 67,519	\$ 67,650	\$ 73,876	\$ 81,687	\$ 358,074

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 2,350	\$ 6,100	\$ 8,850	\$ 10,900	\$ 12,000	\$ 40,200
	2,350	6,100	8,850	10,900	12,000	40,200
Contributions from Operating						
City's Share - Parkland Acquisition DCC Program	131	136	141	146	152	706
City's Share - Parkland Development DCC Program	-	2	2	3	3	10
Current Year's Contribution - General	27,225	21,385	20,955	14,625	3,425	87,615
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
	28,856	23,023	22,598	16,274	5,080	95,831
Other Reserve Funds						
Vehicles & Equipment	350	350	350	350	350	1,750
Environmental Stewardship	120	120	120	120	120	600
	350	350	350	350	350	1,750
	31,676	29,593	31,918	27,644	17,550	138,381
Non-Discretionary Contributions						
DCC Reserve Funds						
Parkland	13,000	13,500	14,000	14,500	15,000	70,000
Parkland Development	-	200	225	250	275	950
	13,000	13,700	14,225	14,750	15,275	70,950
NCP Reserve Funds						
Parks	900	3,980	-	2,000	-	6,880
	900	3,980	-	2,000	-	6,880
Other Statutory Reserve Funds						
Parkland Acquisition	-	1,500	2,000	2,500	3,000	9,000
	-	1,500	2,000	2,500	3,000	9,000
	13,900	19,180	16,225	19,250	18,275	86,830
Other Contributions						
External Sources						
Federal/Provincial Contribution	1,000	1,000	1,000	1,000	-	4,000
	1,000	1,000	1,000	1,000	-	4,000
Other Sources						
External Borrowing	130,000	13,390	7,210	-	-	150,600
	130,000	13,390	7,210	-	-	150,600
	131,000	14,390	8,210	1,000	-	154,600
	\$ 176,576	\$ 63,163	\$ 56,353	\$ 47,894	\$ 35,825	\$ 379,811

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Capital Renewal & Maintenance						
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
DCC Park Development	0	202	227	253	278	960
Natural Habitat Enhancement	120	120	120	120	120	600
	<u>4,120</u>	<u>4,322</u>	<u>4,347</u>	<u>4,373</u>	<u>4,398</u>	<u>21,560</u>
Equipment						
Minor Equipment	125	125	125	125	125	625
Recreation Equipment Replacement	350	350	350	350	350	1,750
	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>2,375</u>
	<u>4,595</u>	<u>4,797</u>	<u>4,822</u>	<u>4,848</u>	<u>4,873</u>	<u>23,935</u>
Land Acquisition						
Land Acquisition						
Parkland Acquisition	13,131	15,136	16,141	17,146	18,152	79,706
	<u>13,131</u>	<u>15,136</u>	<u>16,141</u>	<u>17,146</u>	<u>18,152</u>	<u>79,706</u>
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	-	-	5,000	-	5,000
Cloverdale Sport & Ice Complex	-	20,000	20,000	10,000	-	50,000
Crescent Park Studio/Building Renovation	100	-	-	-	-	100
Indigenous Carving Centres	2,000	-	-	-	-	2,000
Interactive Art Museum - City Centre (Total \$60.0M)	-	-	-	2,800	12,200	15,000
Surrey Arts Centre Renovation	-	350	-	-	-	350
Semiahmoo Art Studios	-	-	500	-	-	500
Newton Community Centre & Land Acquisition	90,000	-	-	-	-	90,000
City Centre Sports Complex - Phase 1 (Phase 2 Design - 2024)	40,000	-	-	500	-	40,500
	<u>132,100</u>	<u>20,350</u>	<u>20,500</u>	<u>18,300</u>	<u>12,200</u>	<u>203,450</u>
Other Capital Improvements						
Artificial Turf Field Replacements at Five Locations	2,000	2,000	-	-	-	4,000
Bear Creek Park Athletics Centre	6,100	9,800	4,400	-	-	20,300
Biodiversity Preserve Park Improvements	600	-	-	-	-	600
City Centre Spray Park & Courts	-	-	2,000	-	-	2,000
Fleetwood Athletic Park - Phase 1	-	2,000	1,440	-	-	3,440
Grandview Heights Community Park - Phase 1	-	2,880	-	-	-	2,880
Kabaddi Facility	1,750	1,700	-	-	-	3,450
NCP Funded Park Projects	900	1,000	-	-	-	1,900
New Park Shelters	150	-	-	-	-	150
New Park Washrooms	750	-	-	-	-	750
Newton Athletic Park Walking Track	1,000	-	-	-	-	1,000
Newton Turf & Washroom/Changeroom	4,400	1,100	-	-	-	5,500
Nicomekl Riverfront Park	1,600	1,600	1,600	1,600	600	7,000
Outdoor Volleyball Courts	200	100	-	-	-	300
Pop-up Heritage Displays	-	-	150	-	-	150
Sportsfield & Amenity Development	-	700	5,300	-	-	6,000
SSAP Track Replacement and New Artificial Turf Field	6,000	-	-	-	-	6,000
Sunnyside Reservoir Pickleball and Bike Park	800	-	-	-	-	800
Trail & Path Development	500	-	-	-	-	500
Unwin Community Park	-	-	-	6,000	-	6,000
	<u>158,850</u>	<u>43,230</u>	<u>35,390</u>	<u>25,900</u>	<u>12,800</u>	<u>276,170</u>
	<u>\$ 176,576</u>	<u>\$ 63,163</u>	<u>\$ 56,353</u>	<u>\$ 47,894</u>	<u>\$ 35,825</u>	<u>\$ 379,811</u>

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 23,234	\$ 5,550	\$ 5,150	\$ 5,400	\$ 150	\$ 39,484
	23,234	5,550	5,150	5,400	150	39,484
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	100	100	100	100	100	500
	100	100	100	100	100	500
Other Reserve Funds						
Vehicles and Equipment	5,679	7,628	4,757	5,149	4,590	27,803
	5,679	7,628	4,757	5,149	4,590	27,803
	\$ 29,013	\$ 13,278	\$ 10,007	\$ 10,649	\$ 4,840	\$ 67,787
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 3,404	\$ 5,353	\$ 1,238	\$ 2,256	\$ 162	\$ 12,413
Fire Small Equipment Purchases	250	250	250	250	250	1,250
Surrey Police Service Equipment	2,275	2,275	3,519	2,893	4,428	15,390
	5,929	7,878	5,007	5,399	4,840	29,053
Ranked Projects						
Buildings						
Fleetwood Firehall Study	-	-	-	250	-	250
	-	-	-	250	-	250
Equipment						
SPS Capital & Transition Requirements	23,084	5,400	5,000	5,000	-	38,484
	23,084	5,400	5,000	5,000	-	38,484
	23,084	5,400	5,000	5,250	-	38,734
	\$ 29,013	\$ 13,278	\$ 10,007	\$ 10,649	\$ 4,840	\$ 67,787

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

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Arterial DCC Program	\$ 215	\$ 505	\$ 399	\$ 722	\$ 374	\$ 2,215
City's Share - Non-Arterial DCC Program	49	89	94	175	74	481
City's Share - City Centre	7	19	19	19	19	83
Contribution from Operating						
Current Year's Contribution-Roads	11,238	9,797	8,914	8,714	7,836	46,499
	11,509	10,410	9,426	9,630	8,303	49,278
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
City Centre	677	1,886	1,886	1,886	1,886	8,221
City-Wide DCC Reserve Funds						
Arterial Roads	21,289	49,947	39,470	71,507	37,064	219,277
Major Collector Roads	4,805	8,767	9,280	17,308	7,315	47,475
	26,771	60,600	50,636	90,701	46,265	274,973
Other Contributions						
External Sources						
Federal/Provincial	2,302	12,352	3,444	6,712	785	25,595
TransLink	19,656	19,656	19,656	19,656	19,656	98,280
	21,958	32,008	23,100	26,368	20,441	123,875
	\$ 60,238	\$ 103,018	\$ 83,162	\$ 126,699	\$ 75,009	\$ 448,126

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related - Arterial	\$ 24,489	\$ 64,709	\$ 45,218	\$ 80,846	\$ 40,128	\$ 255,390
Growth Related - Collector	4,854	8,856	9,374	17,483	7,389	47,956
Non-Growth Related - Roads	11,239	9,797	8,914	8,714	7,836	46,500
TransLink	19,656	19,656	19,656	19,656	19,656	98,280
	60,238	103,018	83,162	126,699	75,009	448,126
	\$ 60,238	\$ 103,018	\$ 83,162	\$ 126,699	\$ 75,009	\$ 448,126

5-YEAR CAPITAL PROGRAM – WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ 14	\$ 14	\$ 28
City's Share - Water DCC Program	42	60	60	60	60	282
	42	60	60	74	74	310
Contribution from Operating						
Current Year's Contribution - Water	10,098	8,100	9,100	9,100	9,100	45,498
	10,140	8,160	9,160	9,174	9,174	45,808
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	1,425	1,425	2,850
City-Wide DCC Reserve Funds						
Water	4,136	5,955	5,955	5,955	5,955	27,956
	4,136	5,955	5,955	7,380	7,380	30,806
	\$ 14,276	\$ 14,115	\$ 15,115	\$ 16,554	\$ 16,554	\$ 76,614
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related	\$ 4,178	\$ 6,015	\$ 6,015	\$ 7,454	\$ 7,454	\$ 31,116
Non-Growth Related	10,098	8,100	9,100	9,100	9,100	45,498
	14,276	14,115	15,115	16,554	16,554	76,614
	\$ 14,276	\$ 14,115	\$ 15,115	\$ 16,554	\$ 16,554	\$ 76,614

5-YEAR CAPITAL PROGRAM— SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 16
City's Share - Sewer DCC Program	52	104	104	104	107	471
Contribution from Operating						
Current Year's Contribution - Sewer	6,171	6,878	7,243	7,330	7,508	35,130
	<u>6,223</u>	<u>6,982</u>	<u>7,347</u>	<u>7,434</u>	<u>7,631</u>	<u>35,617</u>
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	1,542	1,542
City-Wide DCC Reserve Funds						
Sewer	5,174	10,334	10,334	10,334	10,617	46,793
	<u>5,174</u>	<u>10,334</u>	<u>10,334</u>	<u>10,334</u>	<u>12,159</u>	<u>48,335</u>
	\$ 11,397	\$ 17,316	\$ 17,681	\$ 17,768	\$ 19,790	\$ 83,952

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related	\$ 5,226	\$ 10,438	\$ 10,438	\$ 10,438	\$ 12,282	\$ 48,822
Non-Growth Related	6,171	6,878	7,243	7,330	7,508	35,130
	<u>11,397</u>	<u>17,316</u>	<u>17,681</u>	<u>17,768</u>	<u>19,790</u>	<u>83,952</u>
	\$ 11,397	\$ 17,316	\$ 17,681	\$ 17,768	\$ 19,790	\$ 83,952

5-YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ 14	\$ 14
City's Share - Drainage DCC Program	69	91	91	91	44	386
City's Share - West Clayton	-	11	11	11	11	44
	69	102	102	102	69	444
Contribution from Operating						
Current Year's Contribution - Drainage	7,000	7,000	10,000	11,500	13,947	49,447
	7,069	7,102	10,102	11,602	14,016	49,891
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	1,402	1,402
West Clayton	-	1,110	1,110	1,110	1,110	4,440
City-Wide DCC Reserve Funds						
Drainage	6,800	8,984	8,984	8,984	4,362	38,114
	6,800	10,094	10,094	10,094	6,874	43,956
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
	120	120	120	120	120	600
	6,920	10,214	10,214	10,214	6,994	44,556
Other Contributions						
External Sources						
Federal/Provincial	14,061	20,526	19,203	22,444	8,674	84,908
	14,061	20,526	19,203	22,444	8,674	84,908
	\$ 28,050	\$ 37,842	\$ 39,519	\$ 44,260	\$ 29,684	\$ 179,355

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related - Drainage	\$ 6,869	\$ 10,196	\$ 10,196	\$ 10,196	\$ 6,943	\$ 44,400
Non-Growth Related - Drainage	21,061	27,526	29,203	33,944	22,621	134,355
Natural Habitat Enhancement	120	120	120	120	120	600
	28,050	37,842	39,519	44,260	29,684	179,355
	\$ 28,050	\$ 37,842	\$ 39,519	\$ 44,260	\$ 29,684	\$ 179,355

5-YEAR CAPITAL PROGRAM—OTHER SERVICES

(in thousands)

SURREY CITY ENERGY CAPITAL CONTRIBUTION SUMMARY	2021	2022	2023	2024	2025	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution-Energy	\$ 5,797	\$ 8,178	\$ 2,354	\$ 4,956	\$ 3,524	\$ 24,809
	\$ 5,797	\$ 8,178	\$ 2,354	\$ 4,956	\$ 3,524	\$ 24,809
EXPENDITURE SUMMARY						
Ranked Projects						
Other Capital Improvements						
District Energy System	\$ 5,797	\$ 8,178	\$ 2,354	\$ 4,956	\$ 3,524	\$ 24,809
	\$ 5,797	\$ 8,178	\$ 2,354	\$ 4,956	\$ 3,524	\$ 24,809
PARKING CAPITAL CONTRIBUTION SUMMARY						
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - Parking	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
EXPENDITURE SUMMARY						
Equipment						
Parking Equipment	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865

CAPITAL FINANCIAL PLAN BYLAW, 2020, NO. 20207

CITY OF SURREY

BYLAW NO. 20207

A bylaw to provide for the adoption of the Surrey 2021 – 2025
Capital Financial Plan.
.....

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

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

1. Council authorize the following:

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

as set out for each year in the planning period as shown in Schedule 1 attached to this Bylaw.

2. This bylaw shall be cited for all purposes as "Surrey 2021 – 2025 Capital Financial Plan Bylaw, 2020, No. 20207".

PASSED FIRST READING on the 7th day of December, 2020.

PASSED SECOND READING on the 7th day of December, 2020.

PASSED THIRD READING on the 7th day of December, 2020.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2020.


MAYOR


CLERK

CAPITAL FINANCIAL PLAN BYLAW, 2020, NO. 20207

Bylaw 20207	CITY OF SURREY					Schedule 1
	Capital Financial Plan					
	To establish years 2021 to 2025					
	2021	2022	2023	2024	2025	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 124,236,000	\$ 159,748,000	\$ 146,145,000	\$ 202,245,000	\$ 141,234,000	
Developer Contributions	107,671,000	118,691,000	117,698,000	123,676,000	124,408,000	
Transfers from Other Governments	82,302,000	84,939,000	69,358,000	75,599,000	46,752,000	
Revenues from Other Sources	314,209,000	363,378,000	333,201,000	401,520,000	312,394,000	
Borrowing Proceeds	130,000,000	13,390,000	7,210,000	-	-	
TOTAL FUNDING SOURCES	\$ 444,209,000	\$ 376,768,000	\$ 340,411,000	\$ 401,520,000	\$ 312,394,000	
PROPOSED EXPENDITURES						
Police Services	\$ 5,328,000	\$ 6,161,000	\$ 6,897,000	\$ 7,442,000	\$ 8,141,000	
Fire Services	2,740,000	3,267,000	3,318,000	3,617,000	3,596,000	
Parks, Recreation & Culture	19,911,000	20,019,000	20,558,000	21,421,000	24,023,000	
General Government	17,799,000	17,992,000	17,600,000	17,697,000	16,809,000	
Planning & Development	35,000	35,000	35,000	30,000	-	
Surrey Public Library	2,398,000	2,162,000	1,984,000	1,813,000	1,647,000	
Engineering Services	46,791,000	47,684,000	47,879,000	49,205,000	49,078,000	
Water, Sewer & Drainage	43,874,000	45,015,000	46,214,000	47,510,000	47,745,000	
Solid Waste Expenditures	2,520,000	2,520,000	1,099,000	1,045,000	1,000,000	
Surrey City Energy	810,000	973,000	1,020,000	1,119,000	1,190,000	
Municipal Amortization Expenditures	142,206,000	145,828,000	146,604,000	150,899,000	153,229,000	
Capital Expenditures - Prior Years	117,859,000	97,381,000	87,604,000	102,849,000	80,126,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	392,862,000	324,602,000	292,014,000	342,829,000	267,086,000	
Capital Expenditures	610,721,000	521,983,000	479,618,000	545,678,000	447,212,000	
TOTAL EXPENDITURES	\$ 752,927,000	\$ 667,811,000	\$ 626,222,000	\$ 696,577,000	\$ 600,441,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(241,949,000)	(222,575,000)	(219,964,000)	(228,568,000)	(221,867,000)	
Transfers To/(From) Reserve Funds	(15,269,000)	(16,968,000)	(14,347,000)	(14,989,000)	(14,680,000)	
Transfers To/(From) Capital Sources	\$ (257,218,000)	\$ (239,543,000)	\$ (234,311,000)	\$ (243,557,000)	\$ (236,547,000)	
Transfers To/(From) Operating Sources	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	\$ (308,718,000)	\$ (291,043,000)	\$ (285,811,000)	\$ (295,057,000)	\$ (288,047,000)	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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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.

Canadian Union of Public Employees (CUPE)—Union representing the City's unionized staff.

GLOSSARY

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 regulate 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.

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.

GLOSSARY

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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