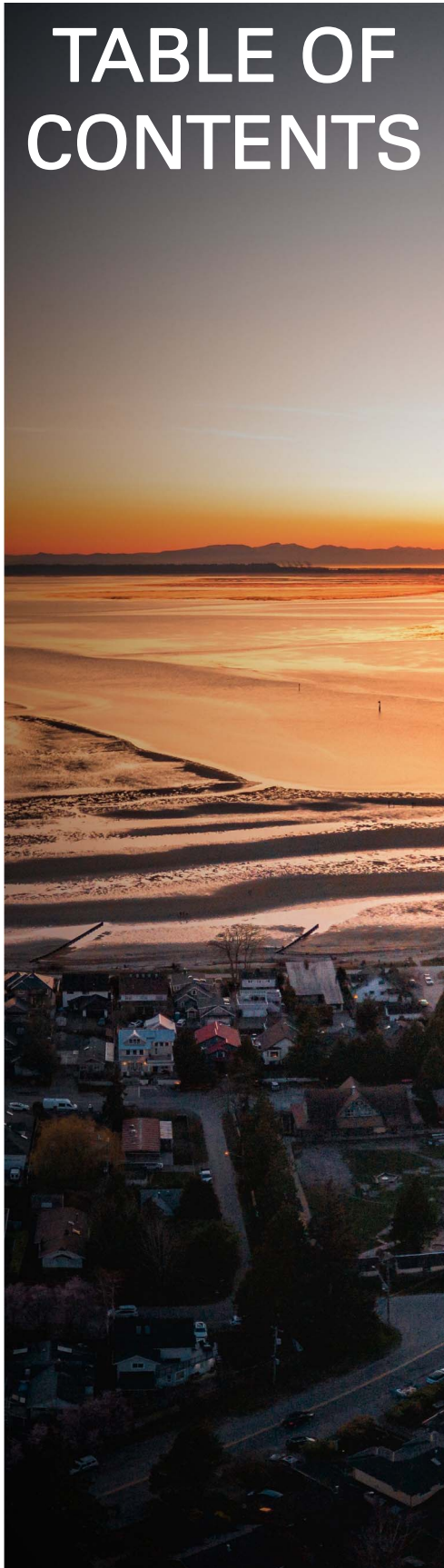


CITY OF SURREY

FINANCIAL PLAN 2022- 2026

BRITISH COLUMBIA, CANADA

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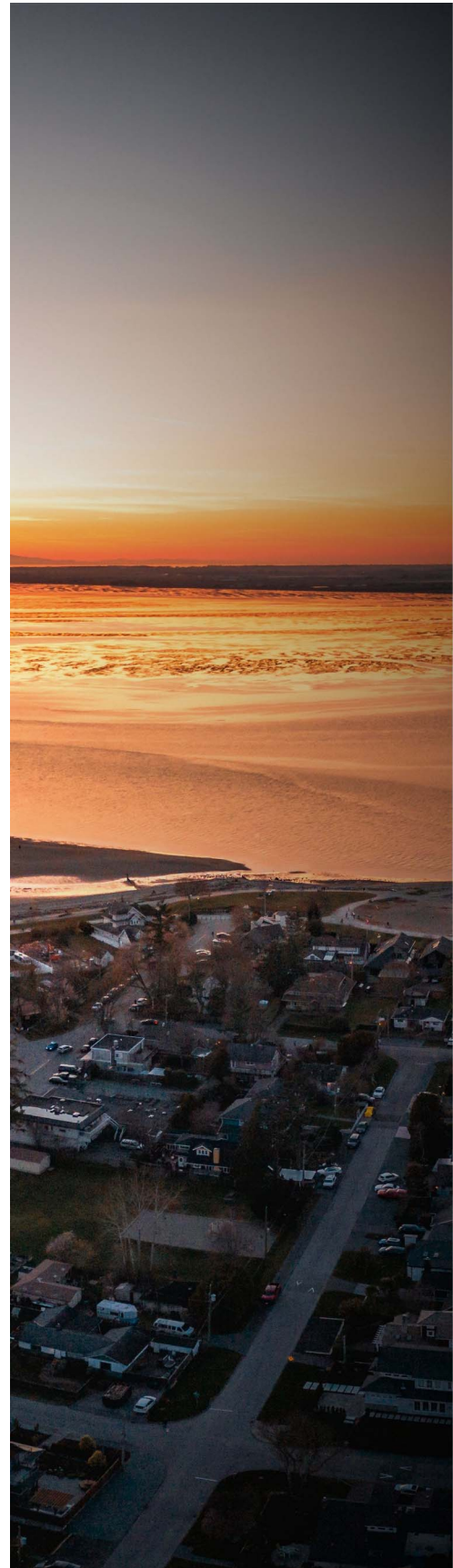
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Surrey
British Columbia**

For the Fiscal Year Beginning

January 01, 2021

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, 2021.

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.



Executive Overview

READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2022 - 2026 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 2022 - 2026 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 23**
This section provides the reader with a brief overview of the City of Surrey, its history, as well as some of the services available to citizens and businesses.
- 3. ORGANIZATIONAL PROFILE Page 49**
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 67**
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 283
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 369
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 405
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 2022 - 2026 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 2022 - 2026 Financial Plan document reinforces the 2022 - 2026 Financial Plan Bylaws, which received final adoption on December 24, 2021.

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 2022 - 2026 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 2023 through 2026 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 COVID-19 pandemic first impacted the City's financial results in quarter one of 2020 through the closure of libraries, community/recreation centres and cultural facilities. Development and construction activity within the City also experienced a steep, albeit temporary, decline in 2020. The negative financial impacts of the COVID-19 pandemic on the City's finances continued into 2021 with the loss of revenues due to the reopening of City facilities at less than 100% capacity. The fiscal hardship caused by the COVID-19 pandemic forced the City to continue to 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, the City has avoided the need to introduce any further cost avoidance in the adopted 2022 - 2026 Financial Plan. Overall, the City was able to maintain a strong financial position in 2021.

Building on the robust 2021-2025 Capital Financial Plan, the City, with support and direction from Mayor and Council, continued its momentum with further capital

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

investments as part of the 2022-2026 Capital Financial Plan. With Surrey growing at an unprecedented rate, the City has prioritized new capital infrastructure projects that will ensure the recreational, cultural and transportation infrastructure needs of its citizens will keep pace with the City's growth.

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.

Public Safety continues to be a key priority for Mayor and Council. The City is continuing to work with the Surrey Policing Transition Trilateral Committee ("SPTTC") on transition of policing services in Surrey. Assistant Deputy Ministers from the Government of Canada and the Province of British Columbia along with the City Manager and Policing Transition General Manager from the City of Surrey make up the SPTTC. It is tasked with guiding and supporting the development, negotiation and implementation of a phased transition of policing services. The first cohort of experienced Surrey Police Service ("SPS") officers has begun working in the community beside Surrey RCMP officers.

Council has directed that the 2022 Financial Plan include the following:

- An increase of property tax rate of approximately \$63 for the average assessed single-family dwelling;
- An increase of general fees of up to 2.9% as compared to the prior year;
- Public Safety related cost increases due to costs associated with SPS as it moves to become fully operational, increased costs associated with the ratification of a collective agreement between the RCMP members and the Government of Canada, and cost increases due to the ratification of a collective agreement by Surrey Fire Fighters Association of the International Association of Fire Fighters ("IAFF");
- Other cost increases related to wage increases due to ratification of a collective agreement by CUPE 402, increased insurance premiums, IT software licensing and maintenance costs to enhance internal facing services for City staff and external facing services for our residents and businesses, debt servicing, elimination of late fees on overdue library fines, new Parks, Recreation and Culture facilities, and Permitting Timelines Guarantee 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 changes will allow staff to address the City's service priorities and meet Council's goals.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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 2022, the drainage parcel tax will see an increase of \$7 to \$236 (\$229 in 2021) for residential and agricultural properties, and an increase of \$16 to \$575 (\$559 in 2021) 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 manages the demand for on and off-street parking facilities. Revenue generated from parking rates cover part of the on-going operating and maintenance costs of these parking facilities as well as contribute to the debt financing costs of the utility. Parking Meter rates vary throughout the City and are set based on market demand and may vary by time of day. In 2022, the parking rates have primarily remained consistent with the 2021 rates.

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 infrastructure and maintenance needs, 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 2022 - 2026 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 69,000 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.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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

- Greater Vancouver Sewer and Drainage District’s (“GVS&DD”) projected increases of 6.9% for 2022 and an average of 21.4% for each of the remaining four years of the 2022 - 2026 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 2022, the average metered single-family dwelling will pay \$418 (\$393 in 2021) for sanitary sewer, based on an average sewerage discharge of 295 cubic meters per year, calculated at 82% of the estimated volume of water consumed.

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”), litterpickup 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 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 LIPU 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 2022, Metro Vancouver tipping fee charges will increase by 3.4% (\$4 per tonne) resulting in a tipping fee of \$121 per tonne. Metro Vancouver is projecting that the Solid Waste Tipping Fee will increase by \$7 in each of the remaining four years of the Five-Year Plan.

Based on these changes, for 2022 a 2.9% increase was applied resulting in an annual collection rate for a single-family home of \$316 (\$307 in 2021).

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.

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.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

For 2022, the rates were increased by 2.2%, as supported by an independent External Rate Review Panel. This increase enables the Utility to recover its capital and operating costs, while providing stable and competitive energy rates for its customers. This rate increase would result in an annual increase of \$18 (Charge and Levy) for a 65m² (700 square foot) residential dwelling unit that consumes an average of 6.8 MWh/year of energy.

9.0 WATER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Any projected 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 72,000 metered water utility accounts.

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

- Greater Vancouver Regional District’s (“GVRD”) increases of 4.1% for 2022 and an average of 10.0% for each of the remaining four years of the 2022 - 2026 Financial Plan;
- Operating and maintenance cost increases; and
- Capital replacement needs for aging infrastructure.

To meet these funding requirements, water rates will increase in 2022 and beyond. Excluding a base charge of \$66 (\$66 in 2021), the average metered single-family dwelling will pay \$427 in 2022 (\$412 in 2021) 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 significant capital projects in 2022, including a new community centre in Newton, Cloverdale Sport and Ice Complex, Bear Creek Park Athletics Centre and upgrades to several arts, recreation and sporting facilities.

The City also dedicates significant resources to its ongoing capital initiatives that include exterior and interior upgrades to facilities including building envelope repairs, playground renovations, minor park improvements, roof repairs, technology updates, washroom improvements and other equipment replacement and upgrades.

Additional details of planned capital projects can be found in the Capital Program section of this document.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

11.0 CONCLUSION

The 2022 - 2026 Financial Plan is a direct reflection of Council's strategic priorities and direction in relation to property tax increases and general fiscal prudence. 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 is 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 2022 planning process and approved by Council include the following:

2022 Public Safety Funding Requirements:

Policing	Surrey Police Service operating costs, inclusive of Surrey Police Board	\$ 11,010,000
	Reduced provision for RCMP Contract during transition to SPS, offset by increase in member salaries	(230,000)
Total Policing Funding		\$ 10,780,000
Fire Services	Balance of the addition of 10 firefighters, effective July 1st, 2021	660,000
	4 FTEs for dispatch services and other operating cost increases	1,070,000
Total Fire Funding		\$ 1,730,000
Bylaw Services	New positions and other operating cost	\$ 20,000
Total Public Safety Funding Requirements		\$ 12,530,000

2022 Other Corporate Funding Requirements:

Capital Program	Debt Servicing Cost Increases	\$ 7,090,000
Corporate	Liability Insurance Cost Increases	330,000
Bylaw services	Increase in Information Technology Licensing and other costs	1,120,000
Other	Other Changes to operating Costs	4,940,000
Total Additional Corporate Funding Requirements		\$ 13,480,000
Total 2022 Funding Requirements		\$ 26,010,000

In addition to the increases approved in 2022, the following are a few significant increases, not related to inflation or growth, for the four-year period of 2023 to 2026:

Parks, Rec, & Culture	New parks and recreation facilities in 2024	\$ 1,075,000
Parks, Rec, & Culture	New parks and recreation facilities in 2025	4,425,000
Parks, Rec, & Culture	New parks and recreation facilities in 2026	1,000,000
		\$ 6,500,000

BUDGET SUMMARY

The current 2022 - 2026 Financial Plan has been developed based on direction provided by Council and builds on the adopted 2021 - 2025 Financial Plan. The following provides a summary of changes between the currently adopted 2022 budget and the previously adopted 2021 budget. See the relevant sections in this document for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY		2021	2022	CHANGE	
		BUDGET	BUDGET	\$	%
General Operating	Taxation	\$ 434,772	\$ 449,848	\$ 15,076	3.5%
	Sale of Goods and Services	73,240	75,613	2,373	3.2%
	Investment Income	10,920	16,066	5,146	47.1%
	Transfers from Other Governments	10,448	11,919	1,471	14.1%
	Other	46,635	48,582	1,947	4.2%
		576,015	602,028	26,013	4.5%
Utilities Operating	Taxation	73,300	74,681	1,381	1.9%
	Sale of Goods and Services	207,215	220,857	13,642	6.6%
	Investment Income	496	260	(236)	-47.6%
	Transfers from Other Governments	6,674	7,211	537	8.0%
	Other	4,041	4,378	337	8.3%
		291,726	307,387	15,661	5.4%
Capital Program	Development Cost Charges	124,236	129,198	4,962	4.0%
	Developer Contributions	108,411	160,208	51,797	47.8%
	Investment Income - Reserves and Capital	324	272	(52)	-16.0%
	Transfers from Other Governments	82,302	36,411	(45,891)	-55.8%
	Other - Gain on Sale of Assets	2,000	2,000	-	0.0%
		315,273	326,089	10,816	3.4%
Other Entities	Investment Income	255	225	(30)	-11.8%
	Other	246	200	(46)	-18.7%
		501	425	(76)	-15.2%
Borrowing Proceeds		130,000	20,600	(109,400)	-84.2%
Budgeted Revenues		\$ 1,315,515	\$ 1,258,529	\$ (56,986)	-4.3%
EXPENDITURE SUMMARY					
General Operating	General Government	\$ 54,729	\$ 56,056	\$ 1,327	2.4%
	Public Safety	265,551	276,695	11,144	4.2%
	Other Departments	173,535	175,694	2,159	1.2%
	Council Initiative Fund	260	260	-	0.0%
	Fiscal Services & Municipal Debt	11,935	19,022	7,087	59.4%
	Contributions/Transfers to/(from)	70,005	74,301	4,296	6.1%
		576,015	602,028	26,013	4.5%
Utilities Operating	Operating Expenditures	218,745	234,497	15,752	7.2%
	Fiscal Services & Municipal Debt	2,658	2,659	1	0.0%
	Contributions/Transfers to/(from)	70,323	70,231	(92)	-0.1%
		291,726	307,387	15,661	5.4%
Capital Program	Capital Expenditures	510,721	478,898	(31,823)	-6.2%
	Contributed Assets	100,000	100,000	-	0.0%
	Other Entities	1,600	436	(1,164)	-72.8%
		612,321	579,334	(32,987)	-5.4%
Other	Amortization	142,206	144,029	1,823	1.3%
	Other Entities Expenditures	1,240	1,153	(87)	-7.0%
	Contributions/Transfers to/(from)	(257,993)	(325,402)	(67,409)	26.1%
	Unspecified Capital Budget Authority	(50,000)	(50,000)	-	0.0%
		(164,547)	(230,220)	(65,673)	39.9%
Budgeted Expenditures & Transfers per Bylaw		\$ 1,315,515	\$ 1,258,529	\$ (56,986)	-4.3%
Reconciliation to Annual Financial Statements:					
	Borrowing Proceeds	(130,000)	(20,600)	109,400	-84.2%
Adjustment to Budgeted Revenues		(130,000)	(20,600)	109,400	-84.2%
Revenues per Financial Statements		\$ 1,185,515	\$ 1,237,929	\$ 52,414	4.4%
	Tangible Capital Asset expenditures	(612,321)	(579,334)	32,987	-5.4%
	Contributions/Transfers (to)/from own sources	167,665	230,870	63,205	37.7%
	Municipal debt & loan principal repayments	(5,570)	(10,449)	(4,879)	87.6%
Adjustment to Budgeted Expenditures		(450,226)	(358,913)	91,313	-20.3%
Expenditures per Financial Statements		\$ 865,289	\$ 899,616	\$ 34,327	4.0%
Excess Revenues Over Expenses per Financial Statements		\$ 320,226	\$ 338,313	\$ 18,087	5.6%

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

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2022-2026 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 several decades. 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.

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, “Tier 2 Strategic Maps” at the division level, and “Tier 4 Strategic Maps” at the section level. At each level, strategic objectives, key measures and annual strategic initiatives have been developed; with those being 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 eight themes of the Sustainability Charter 2.0.

For the 2022-2026 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 2022-2026 Financial Plan and annual budgets of the City.



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. (www.surrey.ca/dashboard).

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

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

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



STRATEGIC FRAMEWORK

VISION STATEMENT: A THRIVING, GREEN, INCLUSIVE CITY

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



INCLUSION

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



BUILT ENVIRONMENTS AND NEIGHBOURHOODS

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



PUBLIC SAFETY

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



ECONOMIC PROSPERITY AND LIVELIHOOD

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



ECOSYSTEMS

Healthy, protected and well maintained ecosystems and biodiversity;



EDUCATION AND CULTURE

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



HEALTH AND WELLNESS

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



INFRASTRUCTURE

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

BUILDING A SUSTAINABLE SURREY



With the Charter positioned as a high-level document, more focused 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 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.

STRATEGIC FRAMEWORK

SUSTAINABILITY—WHAT'S BEEN ACCOMPLISHED

In partnership with a broad range of community stakeholders, the City has made considerable progress in each of the three pillars of sustainability since the adoption of the original Charter and now across the eight community themes. Progress has been shared with the 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.

Progress made on the key performance indicators is shared with the public through our online Sustainability Dashboard (www.surrey.ca/dashboard) across the eight sustainability themes using maps, charts, and graphs to track trends for each indicator. The dashboard is periodically updated as new data becomes available (last update was completed in 2020). Indicator trends are reported to Council on a regular basis.

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 2020. 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

Performance Indicators under the Eight Community Themes

Indicator	Performance Indicator Description	2016	2017	2018	2019	2020
Trees Planted by City (Ecosystems)	Average number of street trees and park trees planted on public property (five-year average)	4,725	4,403	4,528	4,408	4,372
Green Infrastructure Network (Ecosystems)	Number of acres in the Green Infrastructure Network ("GIN") that are protected	5,036	5,071	5,076	5,215	N/A
Online Registrations for City Programs (Health and Wellness)	Percentage of Parks, Recreation and Culture management system program registrations initiated online	35%	38%	43%	51%	55%
City Volunteers (Inclusion)	Number of individuals who volunteered with the RCMP, Fire Services, Surrey Libraries, Surrey Animal Resource Centre, and Parks, Recreation and Culture Department	3,516	11,012	10,109	13,008	3,948
Availability of Employment (Economic Prosperity and Livelihood)	Number of jobs per resident worker	0.68:1	0.74:1	0.75:1	0.76:1	0.73:1
City Tax Base (Economic Prosperity and Livelihood)	Proportion of the City's tax base derived from residential, business, industrial, and other sources	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.	74.5% Res., 25.5% Com/Ind
Businesses by Sector (Economic Prosperity and Livelihood)	Number of business licenses in all sectors	17,041	17,201	18,086	18,572	18,720
Protected Heritage Sites (Education & Culture)	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register	67	68	69	69	72
Arts and Culture Groups (Education & Culture)	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council	88	95	98	104	109
City Cultural Grants (Education & Culture)	Number of grants issued by the City through the Cultural Grants program	66	75	96	102	84
Community Greenhouse Gas ("GHG") Emissions (Infrastructure)	Community-wide greenhouse gas (GHG) emissions (t CO ₂ e)	2,359,175	2,512,739	2,492,125	2,331,227	2,304,879
Corporate Greenhouse Gas (GHG) Emissions (Infrastructure)	Total corporate greenhouse gas (GHG) emissions, for buildings and fleet (both municipal and contracted) (t CO ₂ e)	18,714	20,221	19,190	18,343	18,519
Residential Water Consumption (Infrastructure)	Average residential water consumption, per capita (L/day)	300	293	277	272	243
Community Waste Diversion (Infrastructure)	Percentage of household waste diverted from the landfill	71%	72%	70%	70%	69%
Crime Rate/Crime Severity Index (Public Safety)	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	110.8	98.1	91.8	103.7	95.7
Residential Break and Enter (Public Safety)	Number of residential break and enter incidents reported to or discovered by police per 100,000 population	440	300	238	201	152
Proximity of Homes to Amenities (Built Environments and Neighbourhoods)	Percentage of households within walking distance (500m) of various amenities	23%	23%	22%	22%	23%

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 2022 - 2026 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:

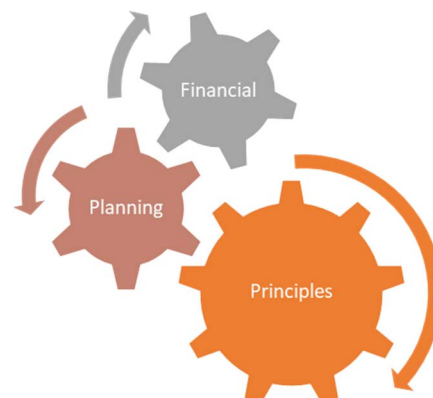
- The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period; and
- Appropriated surplus monies potentially available for appropriation by individual departments are included in the respective departmental financial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

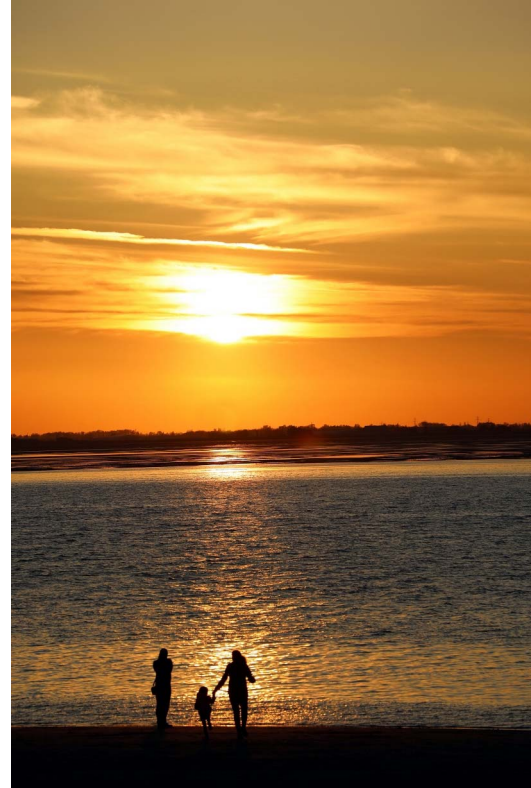
The departmental strategic and financial plans should strive to keep the annual cost of total debt servicing below five percent of the City's annual expenditures.

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.



Crescent Beach

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:

	2022	2023	2024	2025	2026
<i>Greater Vancouver Regional District</i>					
Water Fund	4.1%	6.1%	10.7%	11.7%	11.5%
Sewer Fund	6.9%	19.3%	17.6%	18.4%	30.1%
<i>Electricity vendors</i>					
General and Utility Funds	1.5%	2.0%	2.0%	2.0%	2.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	2.0%	20.0%	2.0%	2.0%	2.0%

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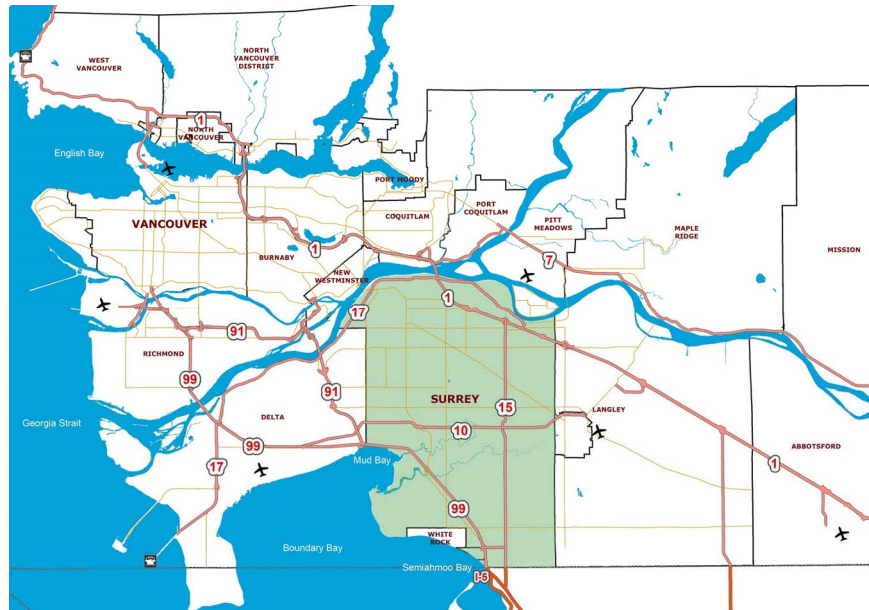


Community Profile

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 14% commercial/industrial which also includes areas of mixed employment. The remaining 1% includes Surrey's Town Centres and Central Business District in Surrey's City Centre.

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

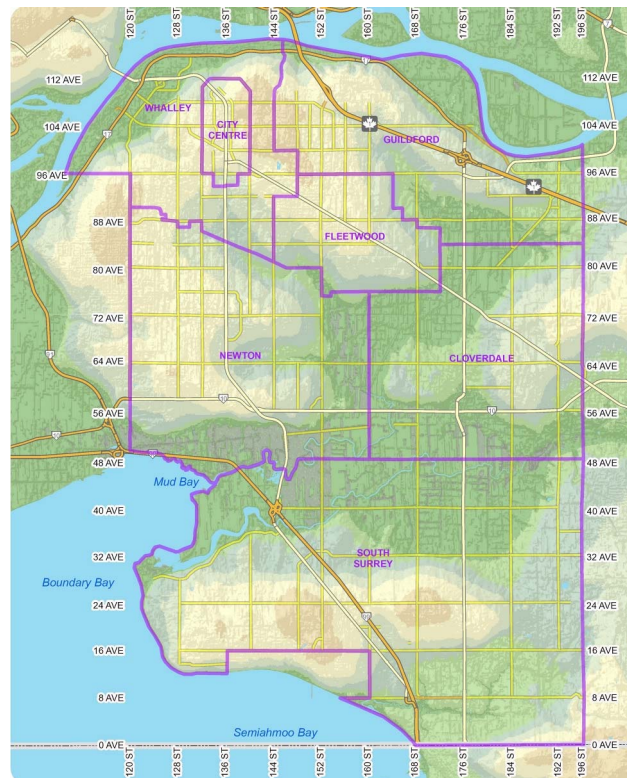
Centres outside of the City Centre as the primary commercial, institutional and civic hearts of their communities.

Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 8,264 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 591,700.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 22,500 businesses are based in Surrey, and almost 2,600 new business licenses were issued in 2021. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

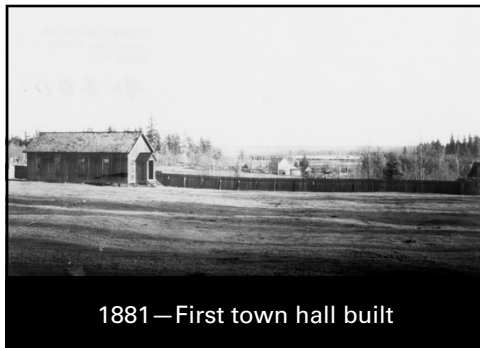
Communities - Surrey has six main communities. The City invests in each of our community centres to offer residents improved access to recreation and fitness, transportation, police services and green spaces, making each community a vital part of a truly livable, modern city.

- **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



1881—First town hall built

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 Highway opens

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



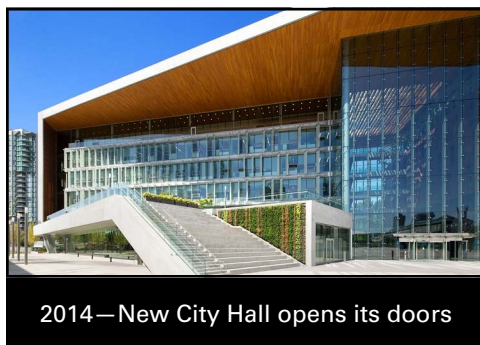
1990—SkyTrain expands to Surrey

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



2014—New City Hall opens its doors

2009 Surrey adopted a new corporate image with a new logo—“the future lives here”

2010 Surrey served as an official venue for the 2010 Winter Olympics

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

SURREY'S HISTORY

- 2012 RCMP "E" Division headquarters was relocated to the Green Timbers facility
- 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
- 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 City received Provincial approval to form the Surrey Police Service, established the Surrey Police Board and hired its first Chief Constable.
- 2021 Clayton Community Centre opened to the public in October 2021 and is the first community centre in North America to be Passive House Certified, using up to 90% less energy than comparable buildings.



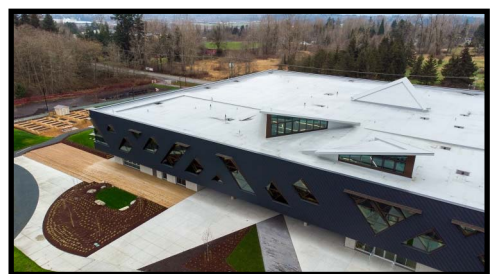
2016— Grandview Heights opens



2018—Museum of Surrey expansion opens September 2018



2019—North Surrey Sport & Ice Complex opens



2021—Opening of Clayton Community Center

SURREY'S HISTORY

CITY SERVICES

In 2021, the City of Surrey collected \$518 million in taxation revenue, for both general and utilities operating. These funds are used to support City services such as:

- 15 fire halls and 394 fire fighters, of which 20 are paid-on-call volunteers;
- Policing services, during transition, are delivered by Surrey RCMP with support from SPS. Policing services are headquartered on Highway 10 along with five community policing stations;
- 10 library branches, including the main branch located at Surrey City Centre Library;
- Four professional cultural institutions including the Museum of Surrey and its interactive kids gallery, textile studio, and cultural events; the Surrey Art Gallery with 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;
- 14 community recreation centres that include gymnasiums, fitness and multi-purpose rooms; one nature centre; five indoor pools and eight outdoor pools; five ice arenas providing nine sheets of ice; eight skate parks including two covered youth parks and two parkour parks; 10 drop-in youth lounges, one seniors centre and seniors programming in all community recreation centres;
- Surrey Civic Theatres include the Main Stage (402 seats) and Studio Theatre (130 seats) at the Surrey Arts Centre along with the Centre Stage venue (200 seats) at City Hall;
- Over 100 public art installations are distributed across Surrey in civic facilities and parks;
- Three 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 South Surrey Recreation and Arts Centre which houses the Semiahmoo Arts Council;
- Develop and maintain 7,510 acres of City owned parkland (excludes Metro Vancouver Regional Parks within City boundaries) including 195 full size grass athletic fields, 15 full size synthetic turf fields, three track and field complexes, 43 game courts, 8 skate parks, 328 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

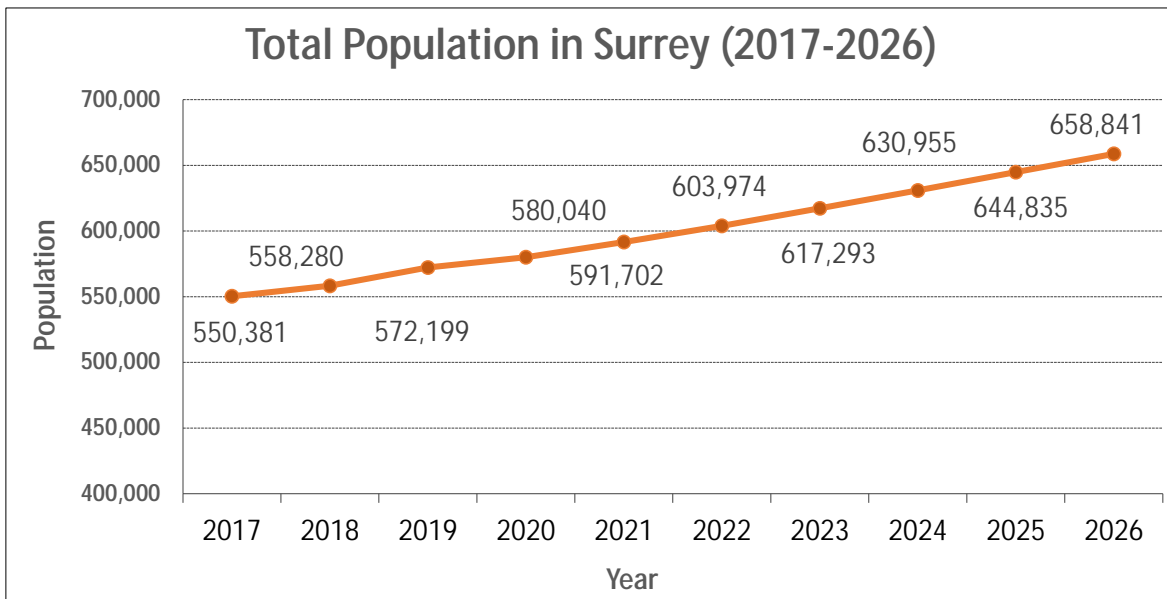
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 8,264 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2021, is estimated to be 591,702 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.

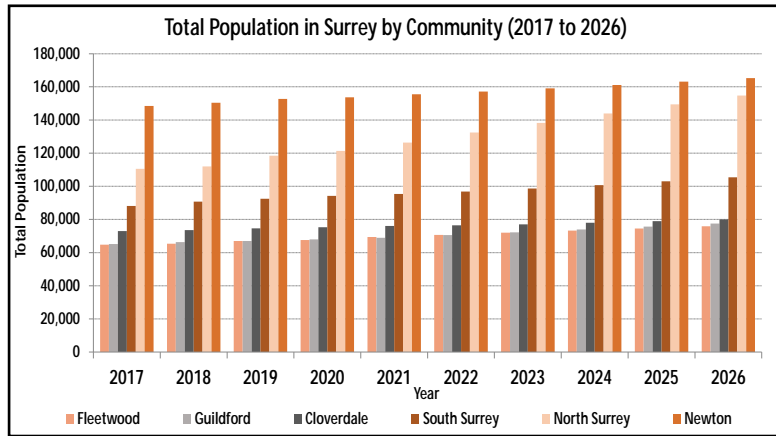
The chart below illustrates existing and projected total City population for the years 2017 through 2026. Over the last five years, Surrey's population grew by 41,320 residents, representing an average annual growth rate of 1.50%. Further population growth of approximately 54,867 residents is projected for the five years between 2022 and 2026, for an estimated 2026 population of 658,841. This estimate represents an average annual growth rate of approximately 1.82% over the next five years.



Population for 2022 - 2026 is projected
Source: City of Surrey Planning & Development Department

POPULATION AND GROWTH STATISTICS

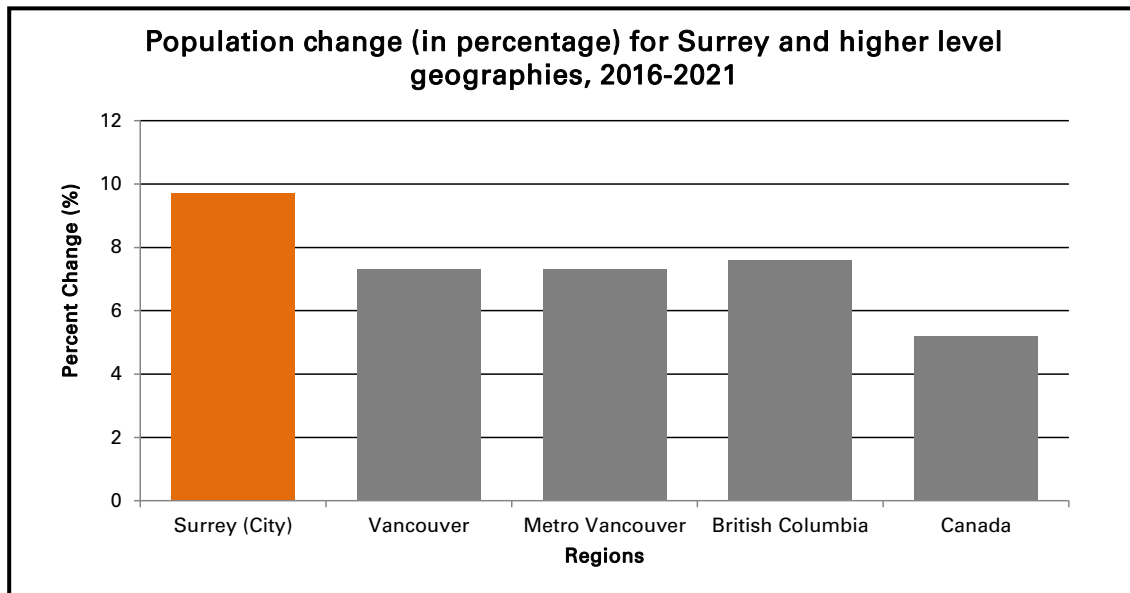
The following illustrates the distribution of the City population within each of our six communities. Over the last five years both North and South Surrey’s growth rate have been the two highest at 3.16% and 2.23%, respectively. In the next five years, it is expected that the average annual growth rate in North Surrey (4.12%) will continue to be the highest in the City, due to the increasing density in North Surrey’s City Centre area.



Numbers for 2022 - 2026 are projected
Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2021 comprised approximately 21.79% of the population of Metro Vancouver. Over the next five years, Surrey’s share of regional population growth is expected to comprise of approximately 31.64% of total growth.

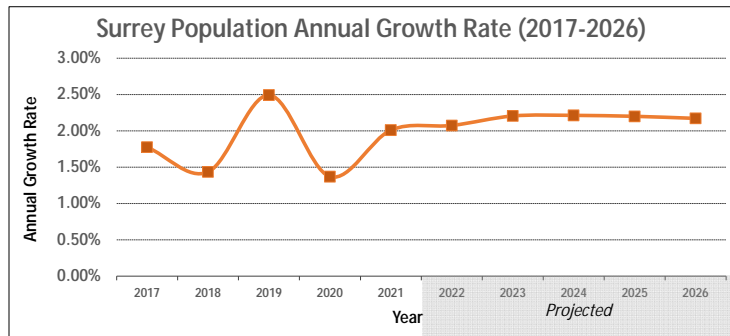
Based on Statistics Canada’s 2021 census for percentage growth from 2016 to 2021, Surrey ranked as one of the top municipalities in Canada, having grown by 9.7% between 2016 and 2021. This compares to the provincial average of 7.6% and the national average of 5.2%.



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 2017 to 2026 is shown in the figure to the right. While some annual fluctuation is likely, it is expected that Surrey’s population growth rate will average 2.17% per year over the next five years. Surrey’s share of growth in the region in the next five years is projected to be approximately 22.4%, making it one of the fastest growing municipalities in Metro Vancouver.

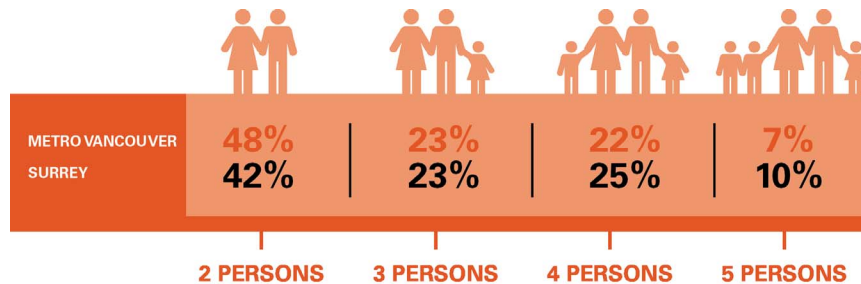


Source: City of Surrey Planning & Development Department

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.

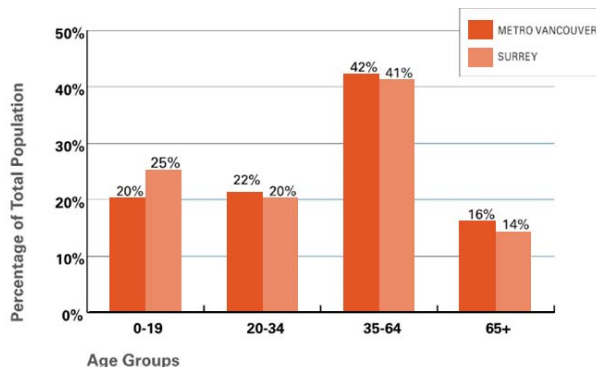
Population by Family Size

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



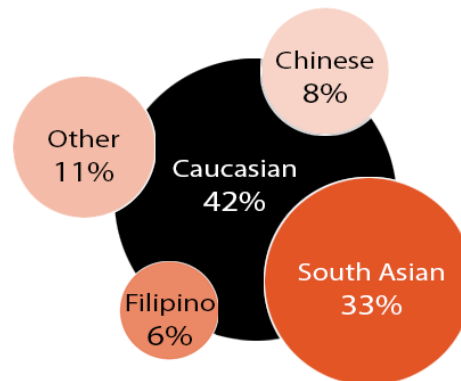
Population by Age Group

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



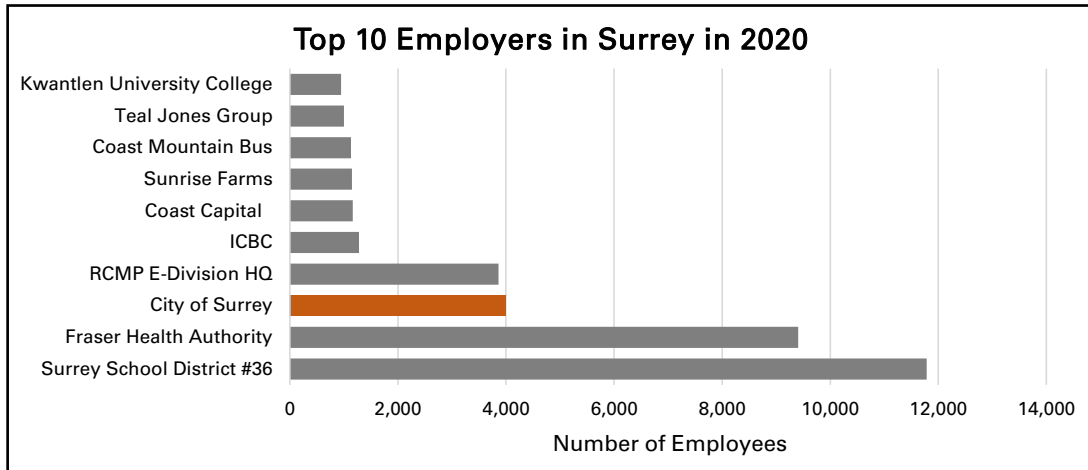
Top 4 Ethnic Groups

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



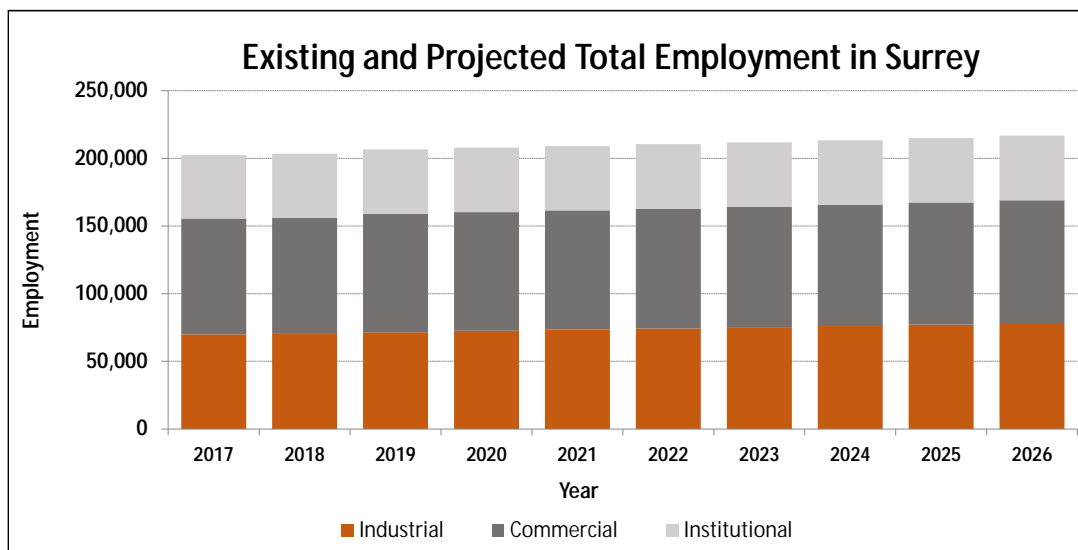
BUSINESS AND INDUSTRY

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 2021, is estimated to be 209,149 jobs. The graph below illustrates existing and projected total employment for the years 2017 through 2026. Over the last five years 6,699 jobs have been added in Surrey, representing an average annual growth rate of 0.66%, this is less than the rate of population growth of 1.50% over this same period. Further employment growth of approximately 6,333 jobs is projected for the next five years, for an estimated 216,805 jobs.



Numbers for 2022–2026 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

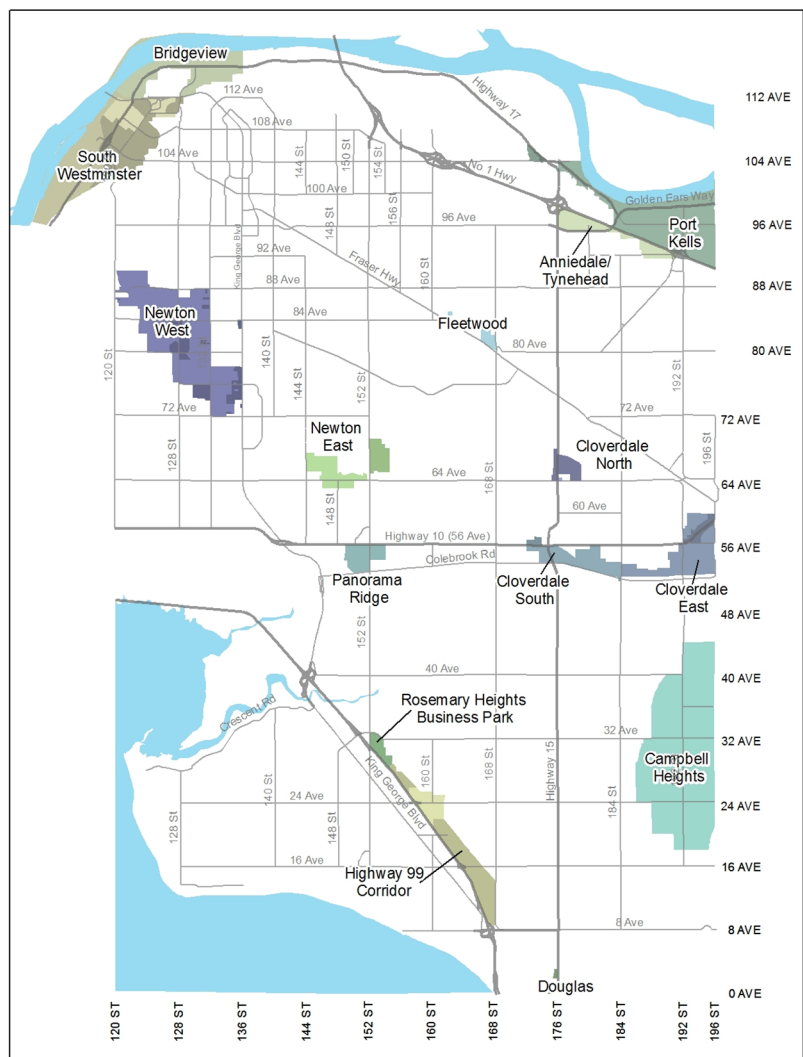
Port Kells is a well-established industrial area and home to just under 500 businesses. Highway 15 provides a direct connection to the US border and is adjacent to Highway 1, a major east/west trucking route. The South Fraser Perimeter Road also runs through this area improving access to the Fraser Surrey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

Newton

Industrial areas in Newton have excellent access to major transportation corridors: Scott Road, King George Boulevard, and Highway 10. The area is well served by the Southern Railway and the Fraser Surrey Docks, a deep-water port located within a 20 minute drive. Newton is home to over 6,320 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.

Cloverdale

Approximately 2,177 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

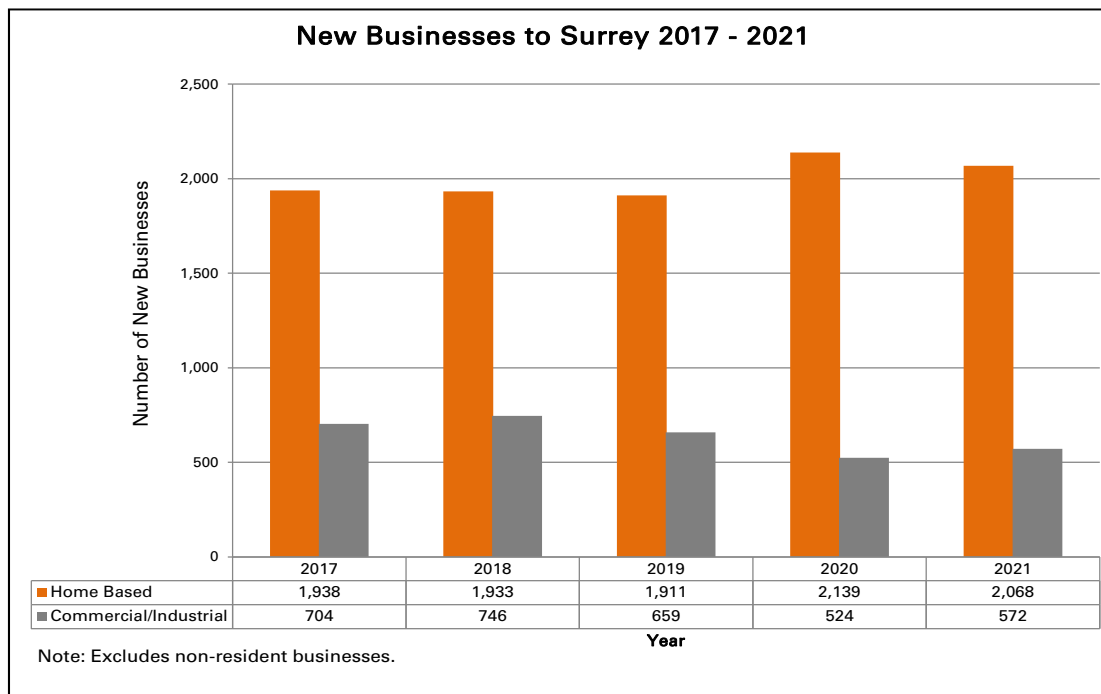
Rosemary Heights

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.

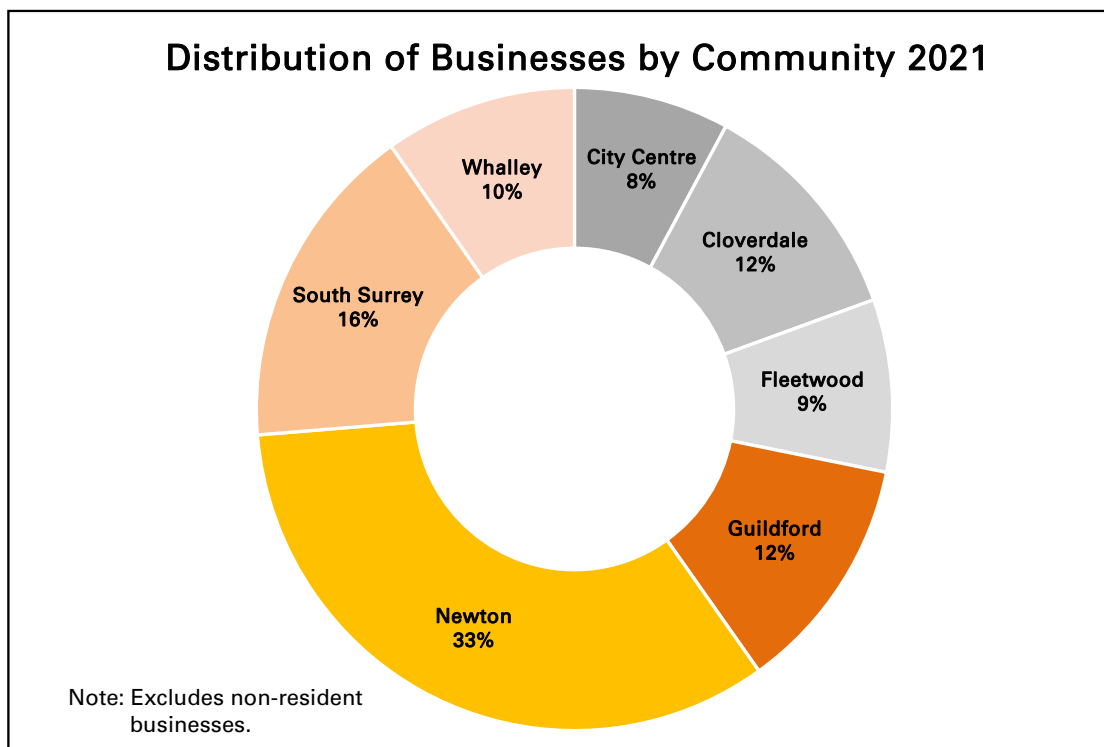
Douglas

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 six 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

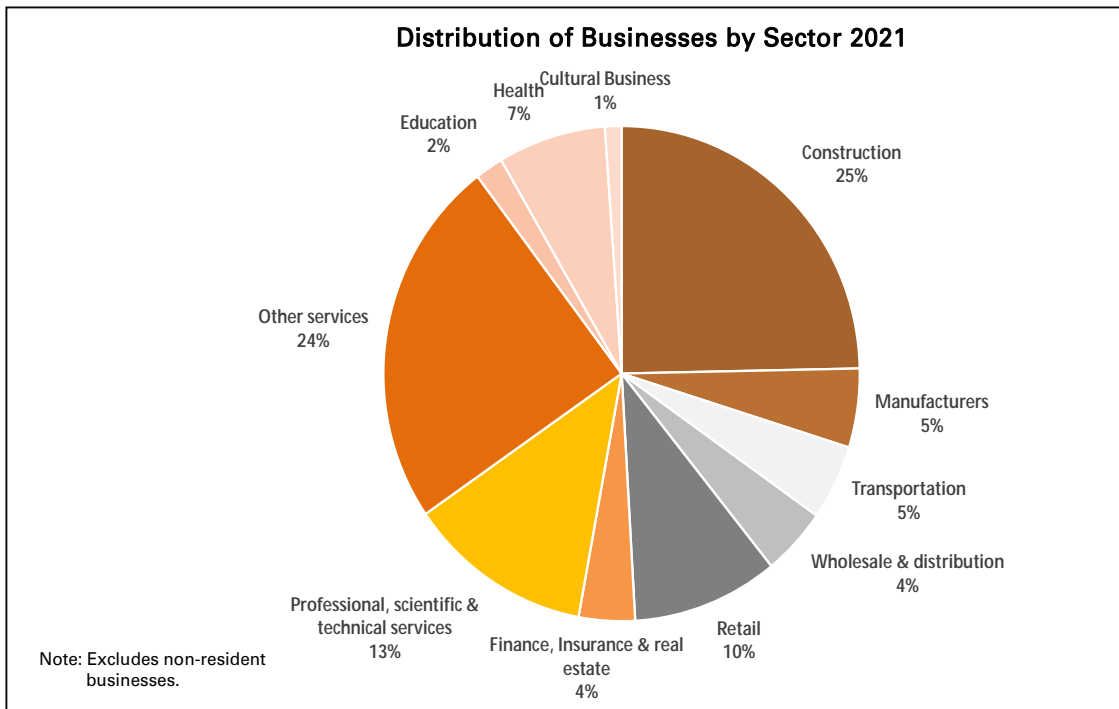


Source: City of Surrey Investment & Intergovernmental Relations Department

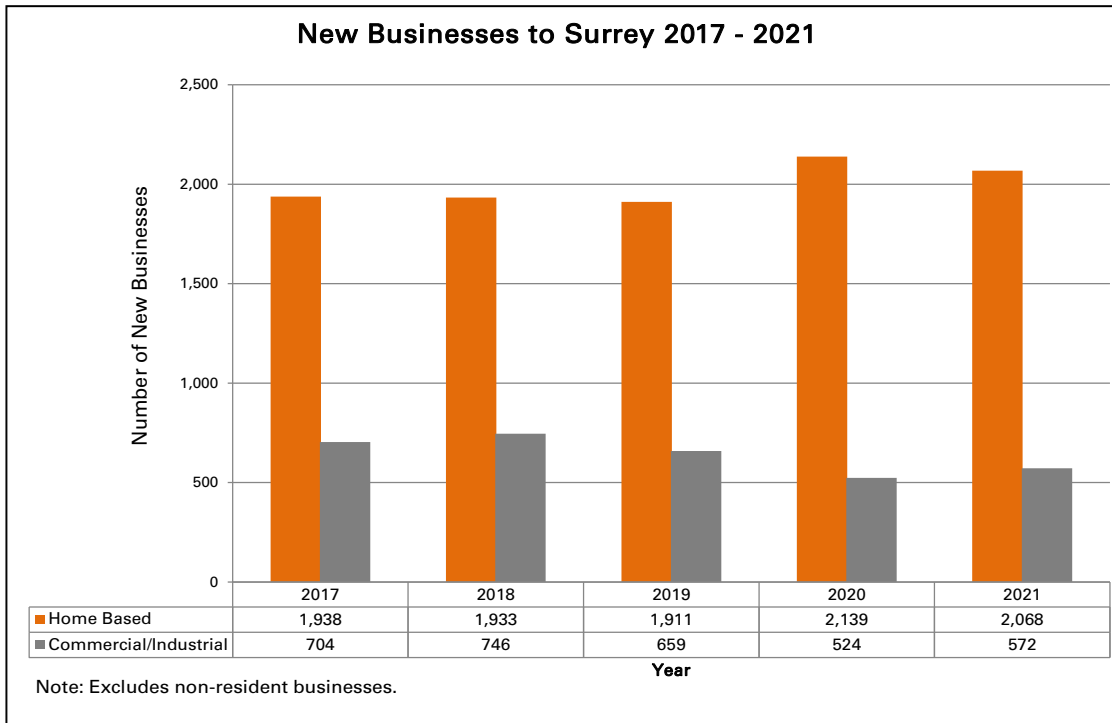


Source: City of Surrey Investment & Intergovernmental Relations Department

BUSINESS AND INDUSTRY



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 2021 total tax rates, inclusive of all taxing authorities, (per \$1,000 of assessed value) for the most common property classes are as follows:

- Residential \$ 3.42
- Business \$10.08
- Light Industrial \$ 8.76

Note: 2022 tax rates will be available in May 2022.

Surrey property taxes are due on July 2nd each year. If July 2nd falls on a weekend or Statutory holiday, then the due date would be on the next business day. 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 residential properties were able to have meters



Surrey Biofuel Facility, City of Surrey

TAXES, UTILITIES AND ASSESSMENTS

installed on request. This has resulted in the majority of single family homes now having metered water and most commercial and industrial properties being metered. Currently, there are over 72,000 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”):

2022 WATER RATES

The current metered water rate is \$1.1863 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay \$493 (this includes the annual meter base charge of \$66). A SFD subject to the annual flat rate billing would pay \$1,015 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 \$392 per year for water service.

2022 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$316 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 \$157 per year for refuse collection.

2022 SEWER RATES

Metered sewer charges are billed based on 82% of the total quantity of water as measured by the water meter with the current rate at \$1.4482 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay \$428. A SFD subject to the annual flat rate billing would pay \$950 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.

2022 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$236 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 2021, the Surrey School District has over 74,760 students. As the largest district in BC, the Surrey School District has 103 elementary schools, 21 secondary schools, five learning centres, three adult education centres, a distributed (online) learning program and a variety of satellite and inter-agency programs serving a wide range of specific student needs.

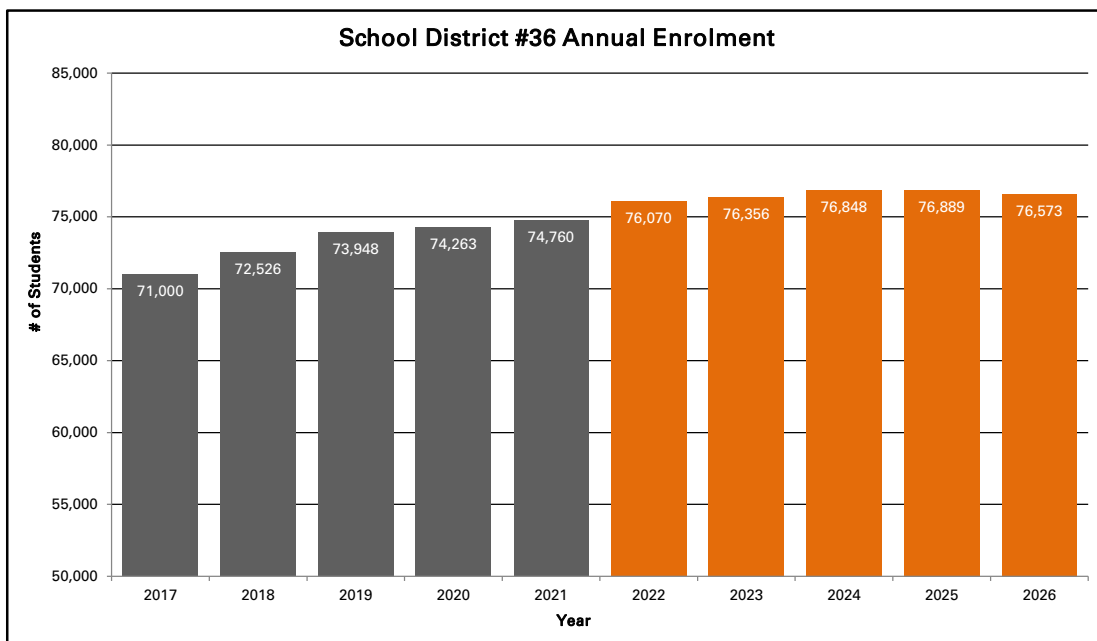
School populations in September 2021 ranged from:

- 82–745 students in elementary schools; and
- 1,142–1,739 students in secondary schools.

School District No. 36 (Surrey)

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

www.surreyschools.ca



*Numbers for 2022- 2026 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

As a regional hospital for Fraser Health, as well as the home hospital for one of BC's fastest growing communities, Surrey Memorial Hospital ("SMH") is the second largest hospital in the province with 634 acute care beds. It is the province's busiest Emergency Department, often seeing volumes just under 500 patients per day. SMH provides specialized care to people from across Fraser Health, not only to the residents of Surrey.

It 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. It also provides levels one, two and three obstetrics (39 beds) and neonatal intensive care (36 beds). SMH provides care to adolescent and adult psychiatry and substance use services. With 10 operating rooms, SMH completes several specialized complex surgeries, including oncology, thoracic, orthopedics and much more.

13750 - 96th Avenue
Surrey, BC V3V 1Z2
604-581-2211 (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

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.

HEALTH AND SAFETY SERVICES

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

New Surrey Hospital and Cancer Centre in Cloverdale

A new hospital and cancer centre will be built in Cloverdale by 2027. In partnership with BC Cancer, the site will add a fourth cancer centre in the Fraser Health region. The new hospital will be fully-digital and provide patient-centred care while increasing access for patients and their families closer to home. The community of Surrey’s access to health care services will be expanded with the addition of 168 in-patient beds, a surgical/perioperative suite with five operating rooms, four procedure rooms, an emergency department with 55 treatment spaces, and virtual care options in all clinical service areas. There will also be a medical imaging department, including three computed tomography (“CT”) scanners and two magnetic resonance imaging (“MRI”) machines, pharmacy, laboratory and academic space. Dedicated areas for spiritual care and family gatherings that support cultural diversity and spiritual practices will be included. The new integrated cancer centre will have an oncology/ambulatory care unit with 50 exam rooms, 54 chemotherapy treatment spaces and room for six linear accelerators for radiation therapy to provide care and support for people diagnosed with cancer.

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

HEALTH AND SAFETY SERVICES

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

A101- 10095 Whalley Blvd.
Surrey, BC V3T 4G1
604-283-3293
<https://fracfa.org/>

Kla-How-Eya Healing Place

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.

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.

Surrey Mental Health—Surrey Outreach

203-7327 137 Street
Surrey, BC V3W 1A4
604-592-2700

Provides support to adult (19+) residents experience mental illness and substance issues.

HEALTH AND SAFETY SERVICES

Overdose Prevention

Overdose prevention sites aim to prevent drug overdoses and overdose deaths, and reduce the adverse health, social and economic consequences associated with substance use.

Lookout Housing and Health Society
10681 135 Street
Surrey, BC V3T 4E3
www.lookoutsociety.ca

SafePoint
2-10681 135a Street
Surrey, BC V3T 4E3
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>

Immunization locations and hours of operation are subject to change. Upcoming and ongoing clinic information is available at <https://www.fraserhealth.ca/health-topics-a-to-z/coronavirus/covid-19-vaccine/registration-support>.

Note: The Availability of COVID-19 tests and immunizations is subject to provincial guidelines and eligibility.

Surrey COVID-19 Testing and Immunization Centre

14577-66th Avenue
Surrey, BC V3S 5M2

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 six full service cancer centres of the BC Cancer Agency, providing a broad range of services including prevention, treatment, screening, genetic counselling, and supportive care.

BC Cancer– Surrey

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 with 23 staffed and 10 cross-staffed apparatus strategically placed throughout the City. Apparatus placement is determined by a combination of community fire risk and workloads. Surrey currently employs 394 fire fighters, of which 20 are paid on call volunteers and 110 community engagement volunteers who are committed to serving and providing fire protection, emergency preparedness and other critical educational services to our growing community. 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).

Surrey Fire Services utilizes data based research and innovation to pioneer programs that focus on prevention. The Community Risk Reduction (“CRR”) initiatives include the Community Property Safety Team, Opioid Second Responder Program, Opioid Community Action Team, HomeSafe Program and Surrey Emergency Program. These programs provide valuable resources to citizens and aim to reduce incidence of injury, loss of life and property damage.

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

POLICE SERVICES

Policing services are transferring to a new delivery model where Surrey Police Service (“SPS”) will be the police of jurisdiction as the municipal police service for Surrey. Until then services are delivered under the current contracted policing agreement with RCMP as the police of jurisdiction. The Surrey Police Board established the SPS in August of 2020 and since then it has been scaling up its operations to prepare for handover of command.

To facilitate the transfer of policing services, SPS officers are currently deployed alongside RCMP officers in a phased integrated approach supported by the Surrey Policing Transition Trilateral Committee (“SPTTC”). The SPTTC is comprised of senior representatives of the three levels of government who are responsible for guiding the handover of policing services. A detailed implementation plan supports the first phase of the transition with RCMP and SPS officers deployed on operational duties in Surrey. To date SPS officers assigned into the RCMP unit have responded to over 1,000 calls for service to support Surrey residents.

Services are being delivered to citizens via the policing services buildings at the Justice Complex on Highway 10 and from five community policing stations across Surrey. Citizens needing assistance in an emergency should continue to call 911 or if they wish to report an incident, they should continue to call the non-emergency number 604-599-0502.

Surrey RCMP

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

Surrey Police Service and Surrey Police Board

14265 –57th Avenue
Surrey, BC V3X 3P1
www.surreypolice.ca and
www.surreypoliceboard.ca





Organizational Profile

CITY GOVERNMENT AND ADMINISTRATION

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

Municipal elections take place every four years on the third Saturday in October. The next municipal election is scheduled to take place in October 2022. The present Council was elected in October 2018 and will hold office until November 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



Director, Strategic
Initiatives and
Corporate Reporting
Jeff Arason
(604) 591-4367
JRArason@surrey.ca



Chief Librarian
Surinder Bhogal
(604) 598-7304
Sbhogal@surrey.ca



General Manager,
Parks, Recreation
and Culture
Laurie Cavan
(604) 598-5760
LACavan@surrey.ca



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



Officer in Charge, Surrey
RCMP Asst Comm.
Brian Edwards
(604) 599-7715
Brian.Edwards@rcmp-grc.gc.ca



General Manager,
Finance/ CFO
Kam Grewal
(604) 591-4880
KGrewal@surrey.ca



General Manager,
Investment and
Intergovernmental
Relations
Donna Jones
(604) 591-4289
DLJones@surrey.ca



General Manager,
Engineering
Scott Neuman
(604) 591-4229
SNeuman@surrey.ca



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



General Manager,
Policing Transition
Terry Waterhouse
(604) 591-4677
Terry.Waterhouse@surrey.ca



General Manager,
Planning & Development
Vacant Position

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

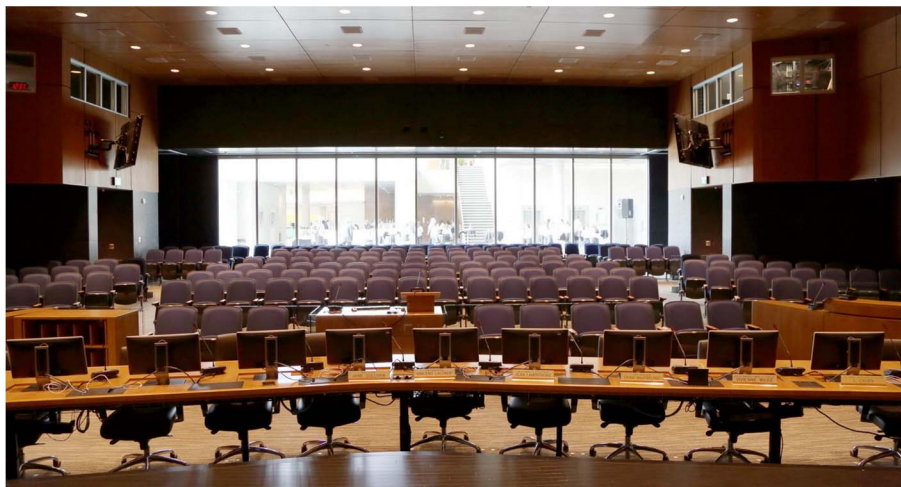
Staff Committees do not have a member of Council sitting on it and are fully organized by City staff.

- Advisory Design Panel

TASK FORCES

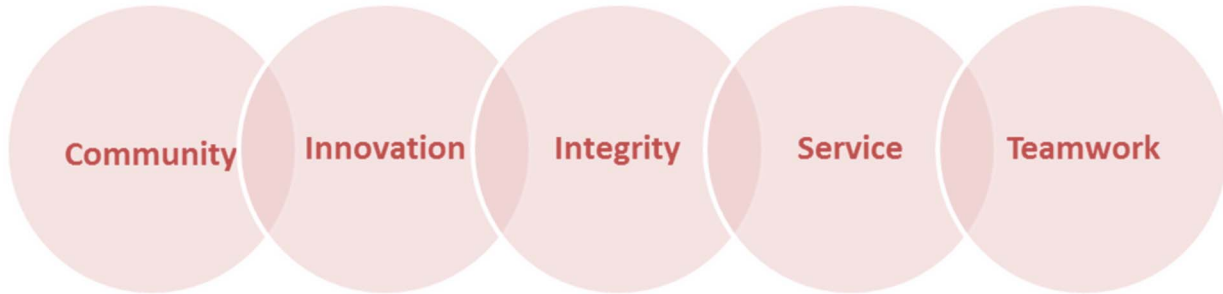
Task Forces are generally short term committees organized based on current community needs.

- 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 2021 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.

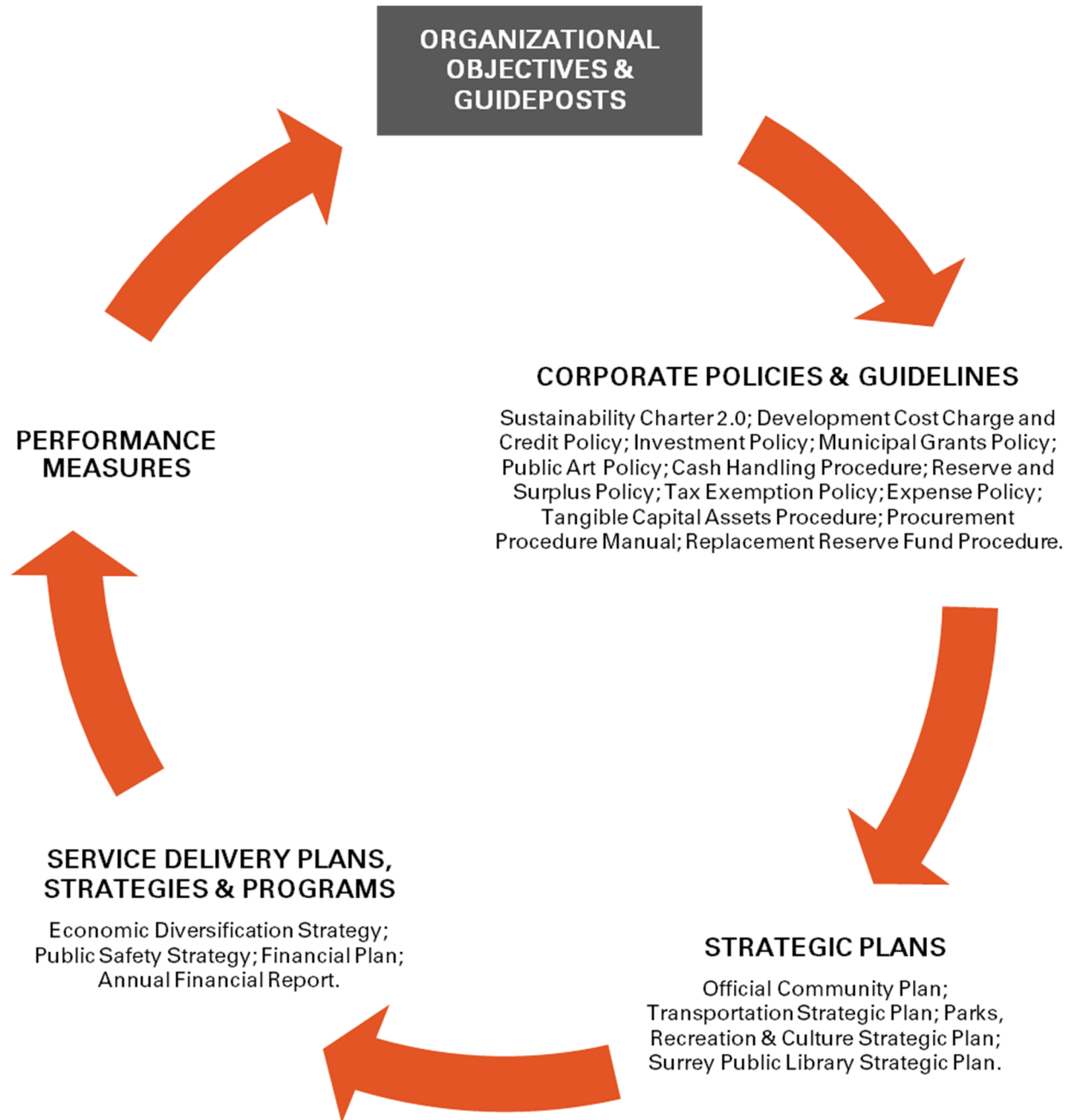
IMPROVE THE "QUALITY OF COMMUNITY"

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.

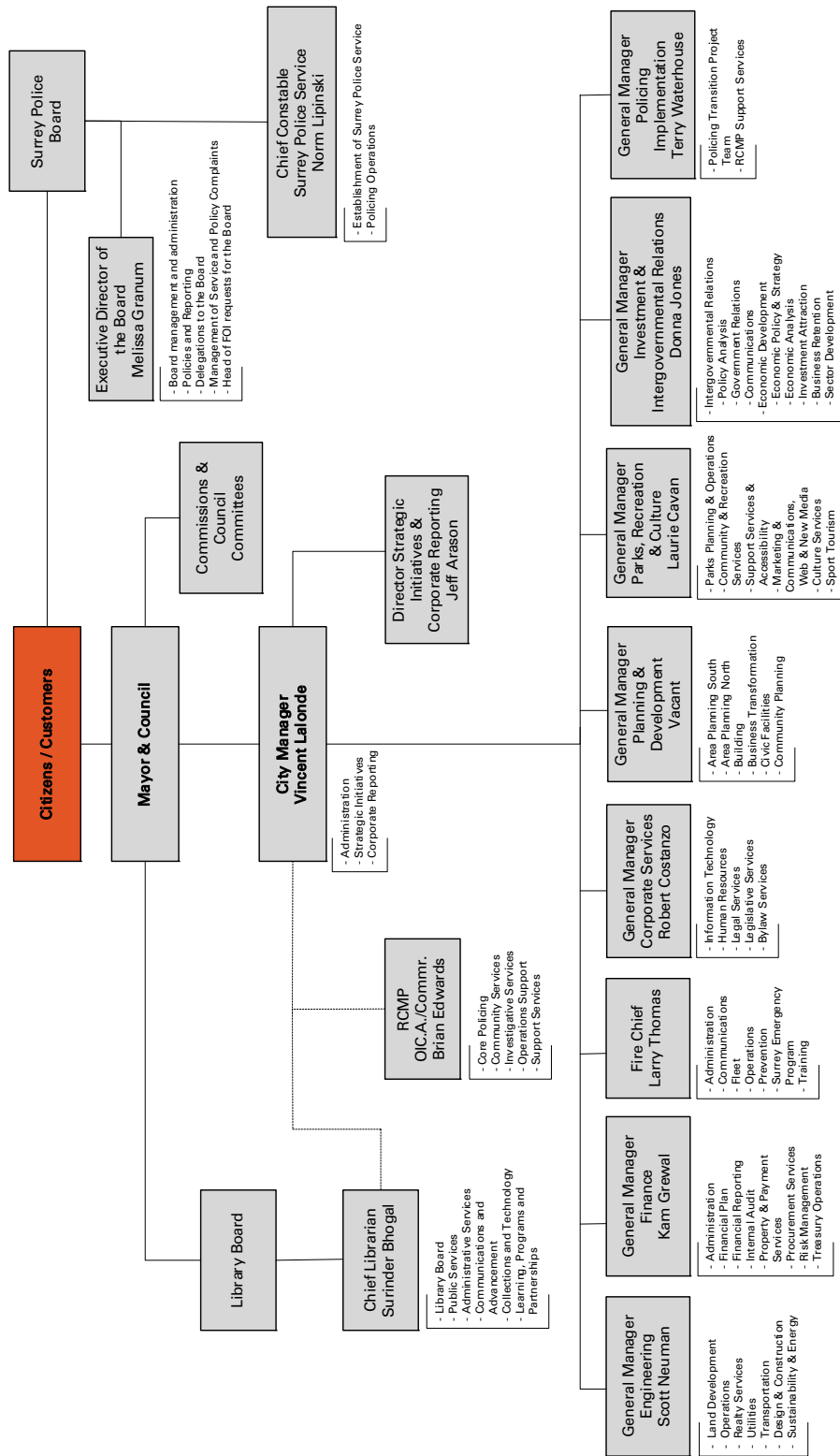
ENHANCE CITIZENS' SAFETY AND WELL-BEING THROUGH COMMUNITY SAFETY AND CRIME PREVENTION

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	2020 *ACTUAL	2021 *ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
	<i>Revised</i>							
Office of the Mayor	3	3	5	4	4	4	4	4
City Manager	4	4	5	5	5	5	5	5
Corporate Services								
Bylaws Operations	73	69	81	82	82	82	82	82
Corporate Services Administration	1	2	2	2	2	2	2	2
Human Resources								
Administration	2	2	3	3	3	3	3	3
Employment	10	9	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	3	3	3	3	3	3	3
Occupational Safety	3	4	4	4	4	4	4	4
Pension, Benefits & Disability	4	4	4	4	4	4	4	4
Information Technology	99	102	108	108	108	108	108	108
Legal Services	13	13	13	13	13	13	13	13
Legislative Services	23	20	25	26	26	26	26	26
	<u>237</u>	<u>236</u>	<u>265</u>	<u>267</u>	<u>267</u>	<u>267</u>	<u>267</u>	<u>267</u>
Engineering Services								
Administration	31	34	40	54	54	54	54	54
District Energy	5	5	5	5	5	5	5	5
Engineering Operations	288	277	304	304	304	304	304	304
Land Development	37	34	43	43	43	43	43	43
Parking Authority	5	4	5	5	5	5	5	5
Real Estate	19	22	26	26	26	26	26	26
Sustainability	2	2	2	3	2	2	2	2
Traffic	16	17	20	20	20	20	20	20
Transportation	36	31	35	21	21	21	21	21
Utilities	29	30	33	33	33	33	33	33
	<u>468</u>	<u>456</u>	<u>513</u>	<u>514</u>	<u>513</u>	<u>513</u>	<u>513</u>	<u>513</u>
Finance								
Administration	9	9	12	12	12	12	12	12
Risk Management	4	4	4	4	4	4	4	4
Financial Services	21	21	23	24	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	30	30	35	34	35	35	35	35
	<u>78</u>	<u>78</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
Fire								
Administration	18	18	18	18	18	18	18	18
Fire Operations	364	364	374	374	374	374	374	374
Mechanics	0	0	0	0	0	0	0	0
Prevention	10	10	8	8	8	8	8	8
Radio & Communications	18	18	18	22	22	22	22	22
Training	3	3	3	3	3	3	3	3
	<u>413</u>	<u>413</u>	<u>421</u>	<u>425</u>	<u>425</u>	<u>425</u>	<u>425</u>	<u>425</u>
Investment & Intergovernmental Relations								
Economic Development	6	6	9	9	9	9	9	9
	<u>6</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	2020	2021	2021	2022	2023	2024	2025	2026
	*ACTUAL	*ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Parks, Recreation & Culture								
Administration	13	15	17	17	17	17	17	17
Arenas	22	24	26	26	26	26	26	26
Art Centre	11	16	19	19	19	19	19	19
Community Recreation Services	41	47	57	57	57	57	57	57
Filming & Special Events	4	5	7	7	7	7	7	7
Healthy Communities	8	8	8	8	8	8	8	8
Heritage Services	7	8	9	10	10	10	10	10
Indoor Pools	41	46	56	57	57	57	57	57
Marketing	13	17	19	19	19	19	19	19
Parks Division	113	99	125	125	125	125	125	125
Planning & Research	6	4	5	5	5	5	5	5
Community Safety	4	6	6	6	6	6	6	6
	<u>283</u>	<u>295</u>	<u>354</u>	<u>356</u>	<u>356</u>	<u>356</u>	<u>356</u>	<u>356</u>
Planning & Development								
Administration	31	29	32	34	34	34	34	34
Area Planning	35	33	35	37	37	37	37	37
Building	74	72	91	91	91	91	91	91
Community Planning	16	15	17	17	17	17	17	17
Facilities	38	38	41	41	41	41	41	41
	<u>194</u>	<u>187</u>	<u>216</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>
City Police Support Services**								
Administration	13	12	14	14	14	14	14	14
Corporate Services	48	37	51	51	51	51	51	51
Information Services	85	77	95	95	95	95	95	95
Operations	107	100	110	110	110	110	110	110
Strategic Management & Performance	18	19	20	20	20	20	20	20
Public Safety Administration	3	3	3	3	3	3	3	3
	<u>274</u>	<u>248</u>	<u>293</u>	<u>293</u>	<u>293</u>	<u>293</u>	<u>293</u>	<u>293</u>
Surrey Public Library								
Administration	13	11	12	11	11	11	11	11
Collection Services	16	17	16	17	17	17	17	17
Public Services	74	86	92	92	92	92	92	92
	<u>103</u>	<u>114</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>
	<u>2,838</u>	<u>2,040</u>	<u>2,291</u>	<u>2,303</u>	<u>2,302</u>	<u>2,302</u>	<u>2,302</u>	<u>2,302</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.

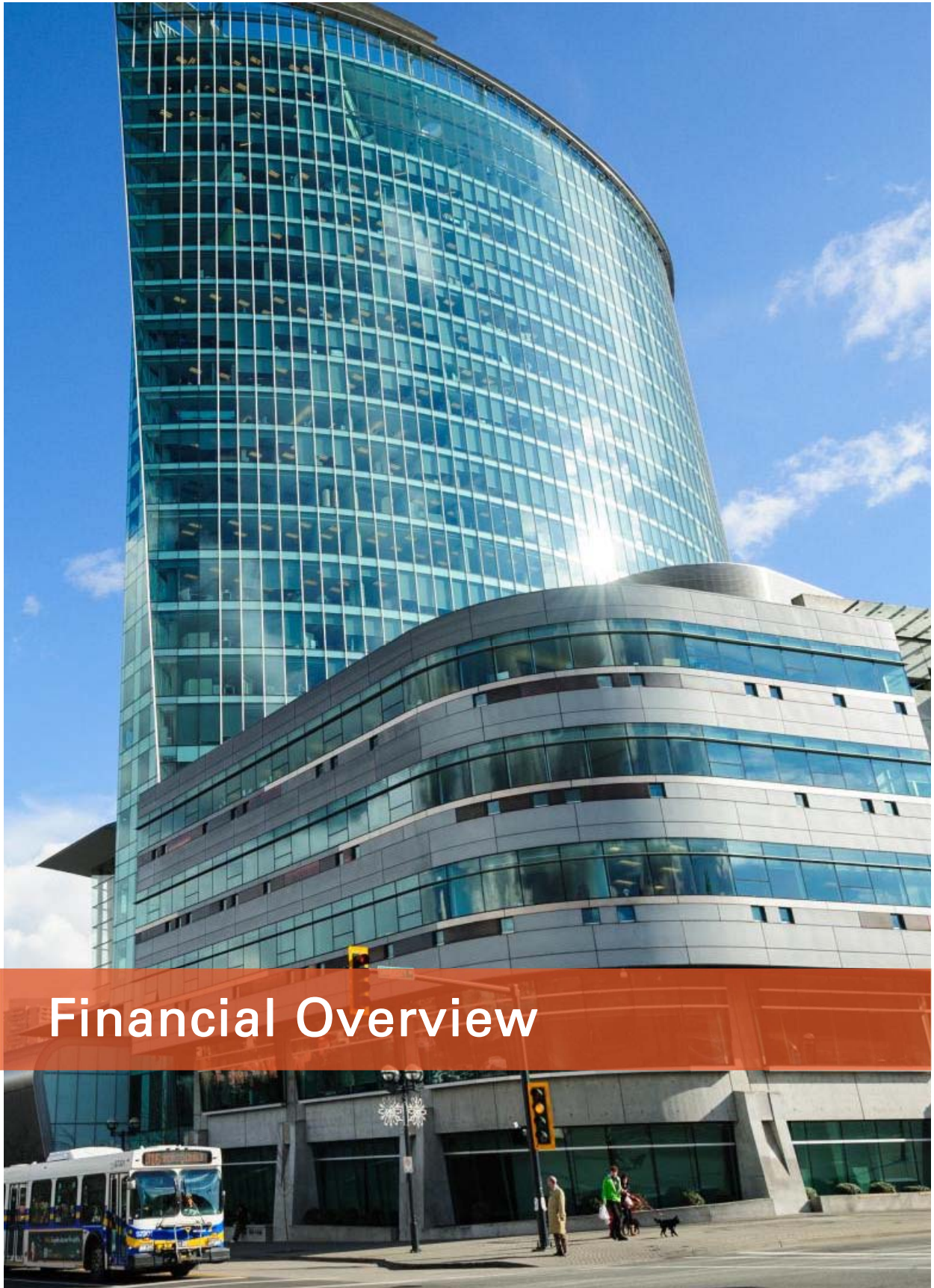
** This section excludes Surrey Police Service (SPS) as the number of staff in SPS will continue to change until it becomes the police of jurisdiction

RCMP members are not included as they are not City staff.

STAFFING COMPLEMENT – SIGNIFICANT CHANGES

2021 ADOPTED BUDGET		2,291
Staff Complement Change		
OFFICE OF THE MAYOR - Consolidation of positions	-1	
BYLAWS - Transfer to Leg Svc	-1	
BYLAWS - New Enforcement Officers	2	
Leg SVC - Transfer from Bylaws	1	
ENGINEERING SERVICES - Climate and Energy Manager	1	
FIRE - 4 Radio Operators	4	
PRC - Community Service Coordinator	1	
PRC - Clerk 4	1	
P&D - Operations Clerk	2	
P&D - Planning Technician 1	1	
P&D - Planning Checker 2	1	
		12
2022 ADOPTED BUDGET		2,303
ENGINEERING SERVICES - Sustainability	-1	
Staff Complement Change		-1
2023 PLAN		2,302
Staff Complement Change		-
2024 PLAN		2,302
Staff Complement Change		-
2025 PLAN		2,302
Staff Complement Change		-
2026 PLAN		2,302

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Financial Overview

ECONOMIC OVERVIEW

INTERNATIONAL

The biggest mass immunization effort in history is well underway though there remains a large discrepancy in vaccination rates between developed and developing countries. Countries in Africa and parts of Asia are lagging far behind developed countries. The World Health Organization (“WHO”) estimates 16% of the people living in the African continent are fully vaccinated. The WHO continues to stress the importance of ensuring that vaccines reach every country, indicating that each nation would need to reach a 70% vaccination rate to bring the pandemic to an end. The agency cautions that the lack of vaccination will lead to further mutations of the virus, which would prolong the pandemic.

The International Monetary Fund (“IMF”) estimates that global economic growth came in at 5.9% for 2021. Due to Russia’s invasion of Ukraine, the IMF has downgraded their economic outlook for 2022, forecasting the global economy to expand by 3.6% this year. The IMF cites continued economic disruptions from the pandemic, supply chain issues, volatility in energy prices, and elevated inflation as ongoing risks to global economic progress. The IMF forecasts the United States (“US”) economy advancing by 3.7%, China growing by 4.4%, and the United Kingdom (“UK”) expanding by 3.7%. Canada and the Eurozone follow close behind with growth forecasts of 3.9% and 2.8%, respectively.

Higher inflation, thought to be transitory last year, is lingering. Central banks around the world are attempting to rein in rising prices and expectations for further price gains. Prospects for higher inflation will lead workers to demand higher wages in an attempt to offset higher costs of living. In turn, businesses will raise prices to offset increased input costs. Last December, the Bank of England (“BOE”) became the first major central bank to raise its key interest rate and followed up in February 2022 with another increase. The US Federal Reserve (“Fed”) and the Bank of Canada (“BOC”) raised their respective key interest rates as well. The BOE, Fed, and BOC all indicated further rate increases are forthcoming before year end.

Russia’s invasion into Ukraine has caused a humanitarian crisis in Europe on a scale not seen since the Second World War. Estimates indicate close to 1,500 civilian lives have been lost thus far, and over five million Ukrainians have fled their country to other parts of Europe since the war began. Western countries and their allies are united in supporting Ukraine. In addition to financial and military aid, swift sanctions were placed on the Russian Federation.

The Russian ruble lost almost half its value against the US dollar in the first two weeks after the Ukraine invasion as western countries banned transactions with the Russian central bank and limited their ability to utilize global payment systems. The ruble has since recovered due to capital controls on local firms and Russian citizens. Foreign investors are barred from selling securities, thus limiting attempts to dispose of Rubles.

ECONOMIC OVERVIEW

The US has banned imports of Russian oil and the UK has announced it will phase out imports of Russian energy by the end of the year. Russia is one of the top three oil producers in the world. Additionally, Ukraine accounts for a quarter of global wheat and barley production. The geopolitical uncertainties are causing volatilities in financial markets with large swings in commodity and energy prices. Growth in energy export revenue, coupled with reduced imports, also contributed to the Ruble's recovery. The IMF is forecasting Russia's economy to shrink by 8.5% and Ukraine's economy to shrink by 35% this year.

There are ongoing negotiations to end the war. Russia's demand for a ceasefire is conditioned on Ukraine giving up certain regions of its country and vowing to remain a neutral nation, meaning that it will not attempt to join the North Atlantic Treaty Organization ("NATO"). Ukraine remains steadfast that it will continue to defend its independence.

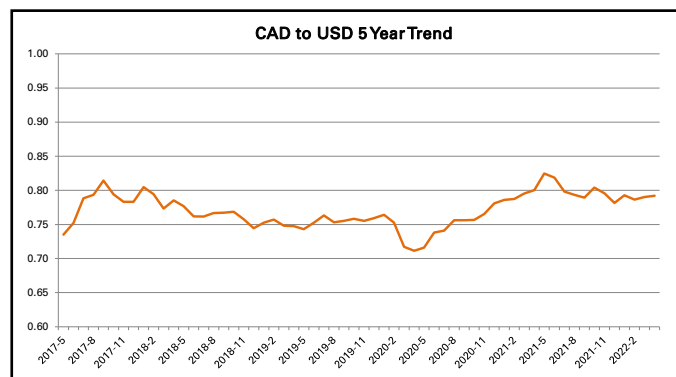
UNITED STATES

The US economy has been resilient during the pandemic due to large government support programs and record low interest rates. The US federal government has spent \$5 trillion dollars to bolster the economy since the start of the pandemic. Individuals and families received \$1.8 trillion dollars while \$700 billion dollars in increased unemployment benefits were provided to workers. Businesses received \$1.7 trillion dollars in aid, states and local governments received \$745 billion dollars, and there was increased investment in health care of \$482 billion dollars. The large-scale support contained the economic downturn to only a few months.

The US unemployment rate came in at 3.6% in March, with 1.59 million jobs added in the first quarter of the year, bringing employment close to pre-pandemic levels. Job growth has averaged over 400,000 positions per month for the last eleven straight months. Wage growth in the US grew by 5.6% over the last year. Although an encouraging increase, wage gains are not keeping up with the pace of inflation.

Supply chain issues along with pent up demand have increased prices. The US inflation rate hit a 40 year high coming in at 8.5% in March. To combat high oil prices, President Biden announced that the federal government will be releasing 180 million barrels of oil over the next six months in an attempt to push down oil prices.

The US central bank raised its key interest rate by 0.25% in March, the first increase in more than three years. The Fed chair conceded that inflation can no longer be viewed as transitory.



Source: Bank of Canada

ECONOMIC OVERVIEW

Supply-side bottlenecks are not resolving as quickly as the central bank had anticipated. The Fed chair indicated that the central bank is prepared to be more aggressive and implement larger than usual interest rate increases if high inflation does not retreat. The Fed expects the inflation rate to be elevated this year and gradually taper as interest rates increase over the upcoming months. Inflation is expected to come down to 4.3% this year. Analysts expect the central bank to raise their key interest rate by 0.50% in June.

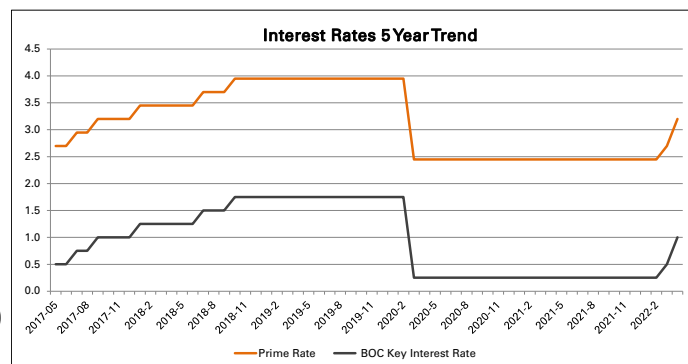
The US dollar has continued to appreciate. The US dollar index, which measures the US dollar against major currencies, has rallied by 5.0% since the middle of January. The rise in US dollar is driven by expectations of higher inflation and rising interest rates. The geopolitical uncertainty from the war in Ukraine will further contribute to US dollar appreciation as investors tend to shift funds to safe haven currencies in times of uncertainty.

CANADA

Canada’s inflation rate hit 6.7% in March, the highest level in thirty-one years. Inflation is more widespread and no longer concentrated in energy, food, and housing. The BOC’s governor indicated that if elevated oil prices persist, inflation could rise by another percentage point. The BOC raised its key interest rate by 0.25% at its March meeting, the first such hike since October 2018. Another 0.50% increase was implemented at the April meeting, the first time in over 20 years a hike larger than 0.25% was announced. If the labour market continues to tighten and CPI data shows no signs of easing, analysts expect an additional 0.50% increase at the next central bank meeting in June. The BOC ushered in the start of quantitative tightening which will see its Government of Canada bond purchases cease before the end of April.

Canada’s unemployment rate came in at 5.3% in March, with year-over-year wages increasing by 3.4%. The unemployment rate is at its lowest level since the start of the pandemic. The job market added 410,000 jobs in February and March after recording a loss of 200,000 jobs in January. The job losses in the first month of this year were attributable to increased public health measures, introduced to control the surge of the COVID-19 Omicron variant. As the number of COVID-19 cases have subsided, many provinces have reduced restrictions and removed capacity limits at venues.

The Federal government announced changes to pandemic related travel rules. Starting April 1, fully vaccinated travellers entering Canada will not be required to provide proof of a negative COVID-19 test. Travellers who are fully vaccinated may be selected for



Source: Bank of Canada

ECONOMIC OVERVIEW

random testing, however, they will not be required to quarantine while awaiting test results. Travellers who are not fully vaccinated will be tested upon arrival and will need to quarantine for fourteen days. The changes in travel rules will aid the tourism and hospitality sectors on their path to recovery.

The Federal government unveiled the 2022 budget with a \$52.8 billion budget deficit projected this fiscal year. Canada's debt-to-Gross Domestic Product ("GDP") ratio came in at 46.5% last fiscal year and is projected to fall to 45.1% this fiscal year due to the wind down of pandemic spending, higher commodity prices and the introduction of new taxes.

The government is introducing a temporary Canada Recovery Dividend which requires banks and insurance companies to pay a one-time 15% tax on taxable income over \$1 billion for the 2021 taxation year. The budget also proposes a 1.5% increase to the corporate tax rate for banking and insurance companies.

The budget allocated \$31.2 billion in net new spending over the next five years targeting housing affordability, health spending and transition to a greener economy. A new Housing Accelerator Fund is introduced to provide \$4.0 billion over the next five years to help support cities and municipalities in their housing planning and delivery processes, which is intended to speed up housing development. \$1.5 billion is provided over the next two years for the Rapid Housing Initiative which aims to create 6,000 new housing units. Starting this year, children under twelve will have universal dental healthcare, with eligibility tested against income. The dental program will be expanded further next year and is projected to cost \$5.3 billion over the coming five years. The government is committing \$15.0 billion over the next five years towards the Canada Growth Fund to help achieve climate goals and support restructuring of critical supply chains.

Due to the continued conflict in Ukraine, Canada has been under pressure to increase its military spending. The budget allotted \$8.0 billion dollars in defence spending over the next five years. The Finance Minister cautions that there are many headwinds that could hamper Canada's growth. Internationally, the greatest threats are the Ukraine-Russia war and the pandemic. The biggest domestic risks are rising interest rates and high inflation leading to weakened consumer demand and reduced business investments.

BRITISH COLUMBIA

Despite challenges posed by the pandemic and devastation caused by wildfires and atmospheric rivers, the British Columbia ("BC") government estimates that 2021 provincial GDP came in at 5.0%. The forecast for 2022 BC GDP is 4.0%. BC continues to have the highest cost of living in Canada. In March, BC's inflation came in at 6.0%, slightly lower than the national average. Price increases were broad based with the largest upticks seen in gas, transportation, food and shelter.

BC's minimum wage is set to increase to \$15.65 per hour starting June 1st of this year. The provincial government announced that future annual minimum wage increases will

ECONOMIC OVERVIEW

be tied to the average annual inflation rate of the prior year. BC's labour market has recovered all jobs lost during the pandemic with unemployment at 5.1% in March.

BC's Finance Minister delivered a forecast for the 2021/2022 budget year with a projected deficit of \$483 million, 95% lower than last year's budget prediction of a \$9.7 billion deficit. The dramatic improvement is due to unusually high revenues; \$3.25 billion from property transfer taxes, a \$1.9 billion profit from Insurance Corporation of BC ("ICBC") and a boost in federal transfers for COVID-19 and BC flood support. The budget for 2022/2023 is projecting a deficit of \$5.5 billion. The province has earmarked \$2.1 billion to fund disaster recovery efforts and future response to the threats posed by wildfires, floods and heat waves. From this new funding, \$1.5 billion over the next three years will help support the Province's ongoing response and recovery efforts. This includes \$1.1 billion in contingencies to support those people, businesses and communities that have been hit hard with costs due to recent disasters.



The Provincial Health Officer ("PHO") ended the COVID-19 masking mandate as of March and April 2022 with indoor masking only required in health-care settings. The BC Vaccine Card proof of vaccination to access events, services and businesses was dropped on April 8th.

SURREY'S FINANCIAL PERFORMANCE

The negative financial impacts of the COVID-19 pandemic on the City's finances continued into 2021 with the loss of revenues due to the reopening of City facilities at less than 100%. Cost avoidance measures were once again taken to help reduce expenses to offset the revenue shortfalls relating to the pandemic.

The Surrey Economic Action and Recovery Plan from the COVID-19 pandemic, approved by Council in 2020, granted financial incentives to the development community in the City to encourage and accelerate the implementation of larger scale projects that could generate jobs and important investments in the City that will be of benefit to Surrey's residents and businesses. To proactively stimulate the local economy and provide improved recreation facilities, arenas, sports fields and arts & culture amenities, Council approved \$159 million in 2021 and more than \$200 million within the Five-Year 2022-2026 Financial Plan in major general capital projects and has continued to award contracts for significant capital projects to meet the growing demand of residents.

To support local businesses in the restaurant and food services industry to help mitigate further financial impacts due to COVID-19 and to create more vibrant outdoor spaces, Council approved a Parking to Patio program in 2021. Under this program, Council has allowed for the creation of temporary patios, expanded the list of eligible enhancements

ECONOMIC OVERVIEW

under the Façade Enhancement Grant to include support for temporary patios; and revised the Parking to Patio Program requirements by waiving of the \$200 application fee; waiving a refundable \$500 security deposit for approved on-street applications; and continue to waive City Road & Right of Way Use and Traffic Obstruction permit fees.

Overall, City's financial and non-financial assets in 2021 increased by more than \$300 million, as compared to 2020. The fiscal performance of the City in relation to the adopted budget is indicative of a stable and strong financial position. All departments are continuing to proactively manage their respective budgets to ensure the financial position of the City remains strong. Our City has successfully evolved and grown in-step with the changing economic landscape and responded effectively to the needs of citizens.

City of Surrey's Key Performance Indicators

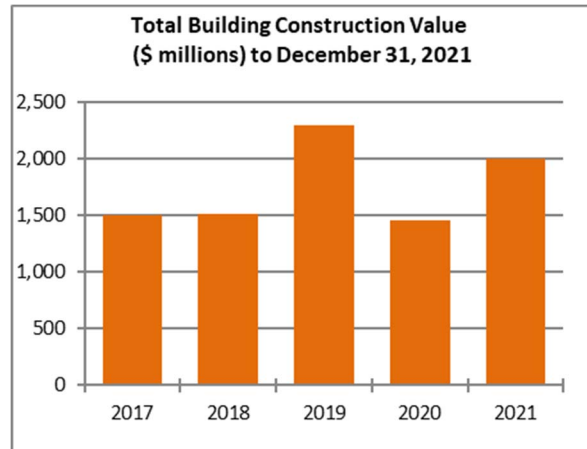
2021 saw a resurgence in development activity within Surrey after the pandemic related slowdown in 2020. Building permits with a construction value of over \$2.0 billion were issued during the year, the 2nd highest value after a record-setting \$2.3 billion in construction value in 2019. The development community continues to see Surrey as an attractive place to invest. The real estate market remains robust with Surrey continuing its appeal as an affordable destination for young families to settle and thrive. Overall, the total number of building permits issued in 2021 were 4% higher and the number of new residential dwelling units granted permits in 2021 were 52% higher than 2020.



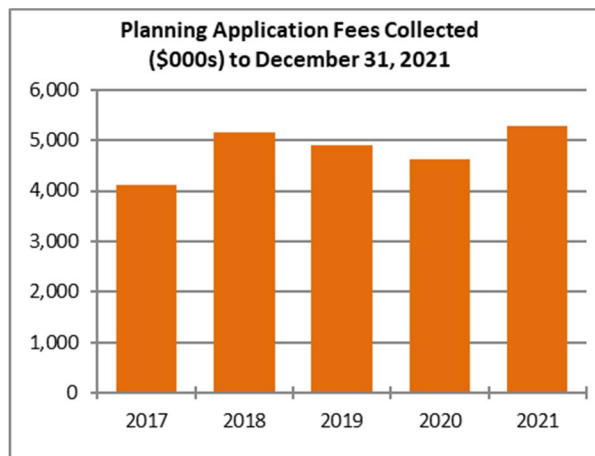
Aerial view of City of Surrey

ECONOMIC OVERVIEW

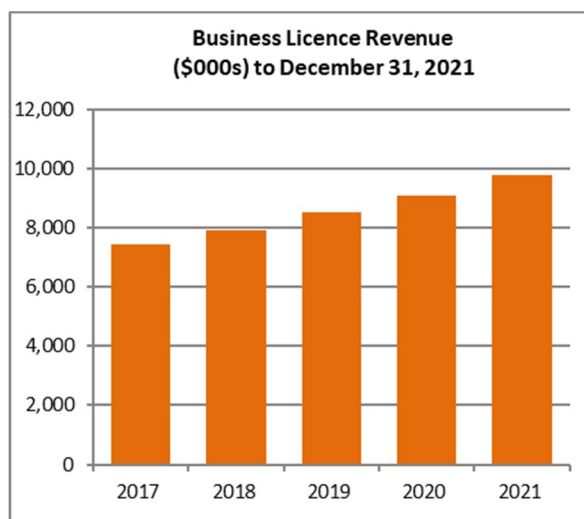
The total building construction value in 2021 has increased by 38% compared to 2020. In alignment with an increase in overall real estate residential activity, the City saw an increase in permits issued for multi-family dwelling units, helped in part by the City’s Surrey Economic Action and Recovery Plan incentives, given to the development community to encourage and accelerate the implementation of larger scale projects that could generate jobs and important investments in the City.



Due to a strong real estate market and a continued increased demand for residential development in the City, Planning application fees collected in 2021 were 14% higher than those collected in the prior year.



Due to a 9% increase in the number of businesses obtaining their business licenses in 2021 as compared to the same period in 2020, business license revenue has increased by 8%. This is indicative of resumed confidence in the business community to get back to growing their businesses in Surrey, after a tough 2020 financial year due to the onset and impact of COVID-19.



Building on the robust 2021-2025 Capital Financial Plan, the City, with support and direction from Mayor and Council, continued its momentum with further capital investments as part of the 2022-2026 Capital Financial Plan. With Surrey growing at an unprecedented rate, the City has prioritized new capital infrastructure projects that will ensure the recreational, cultural, and transportation infrastructure needs of its citizens will keep pace with the City’s growth.

MAJOR REVENUE SOURCES

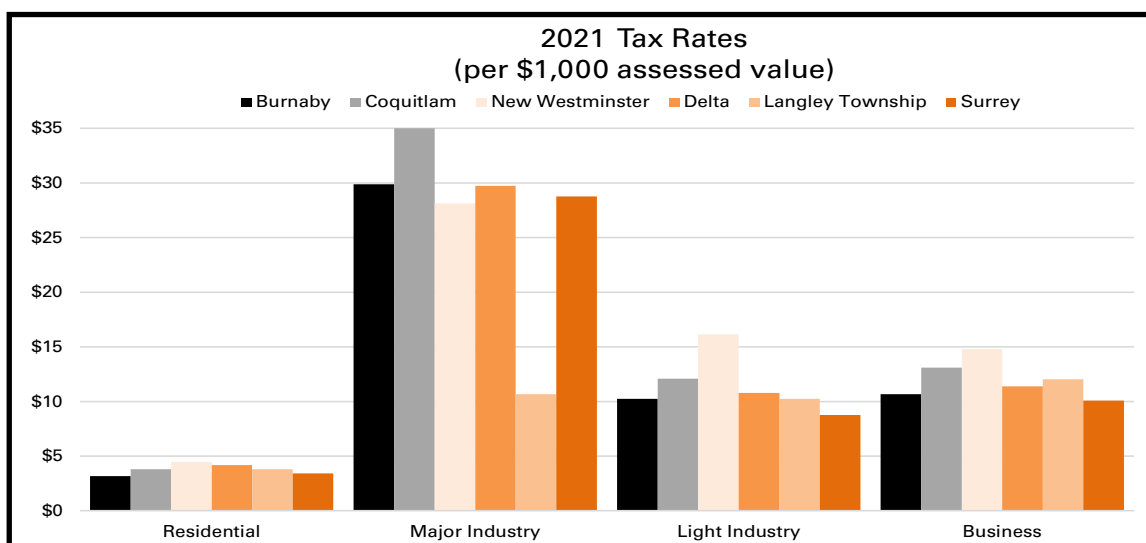
<u>General Operating Revenue (\$ millions)</u>	<u>2022 Budget</u>	<u>2021 Budget</u>	<u>2021 Actual</u>
Municipal General Taxation	\$ 449.8	\$ 434.8	\$ 444.4
Sales of Goods and Services	75.6	73.2	64.0
Investment Income	16.1	10.9	15.6
Transfers from Other Government	11.9	10.5	25.7
Other	48.6	46.6	56.5
Total	\$ 602.0	\$ 576.0	\$ 606.2

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 two 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 \$63 for the average single family dwelling.

Individual property taxes are calculated based on the assessed value of the property. In 2021, the average single family dwelling was assessed at approximately \$1,166,370 and assessment growth from new development was estimated at 1.0%.

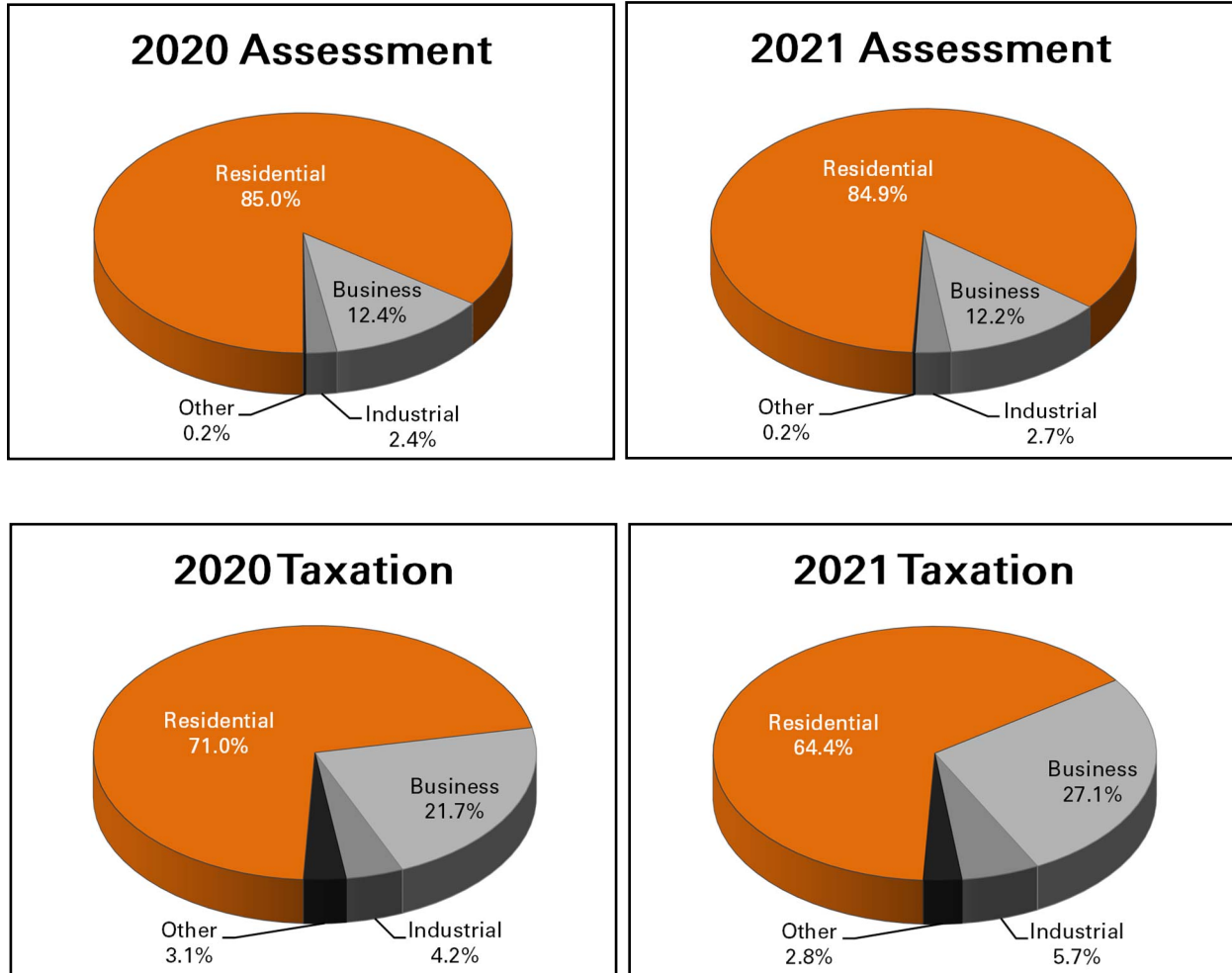
In 2021, Surrey generated approximately 31.4% of its general property tax revenue from business and industry. Surrey’s 2020 business, light industrial, and major industrial tax rates compare favourable to neighbouring municipalities. Surrey’s tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2021 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 84.9% of total assessment value in the City but represent only 64.4% of the total property taxes paid for 2021. The change from the 71.0% for 2020 taxation represented by residential is attributed to the BC government’s single year COVID-19 relief program that reduced School Tax property tax rates for businesses by 50% and by 25% for industrial properties in 2020. This resulted in the shift of taxation burden illustrated by the decreased percentage for residential properties and the increased percentages for both business and industrial properties for 2021.

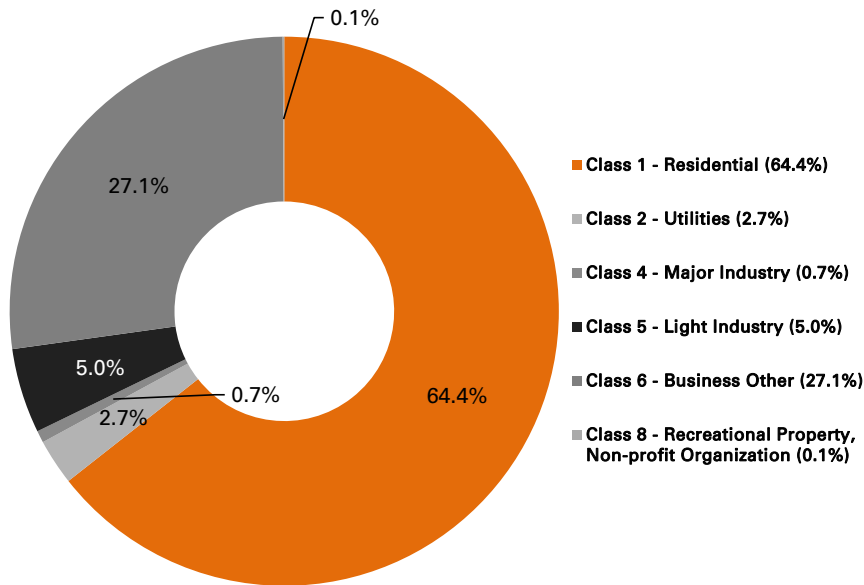
MAJOR REVENUE SOURCES

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

	2021						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2021	2020	% Change
Average Assessment	\$ 1,523,022	\$ 1,029,974	\$ 1,174,085	\$ 1,535,350	\$ 1,240,202	\$ 1,028,316	\$ 1,166,370	\$ 1,109,084	5.2%
Levies									
School	1,698	1,270	1,490	1,764	1,469	1,222	1,393	1,359	2.5%
BCA, MFA and Other	457	309	352	460	372	414	350	327	7.0%
MVRD	82	57	69	84	70	58	63	55	14.5%
	2,237	1,636	1,911	2,308	1,911	1,694	1,806	1,741	3.7%
General	2,590	2,281	3,322	2,846	2,789	2,599	2,179	2,093	4.1%
Total Taxes	4,827	3,917	5,233	5,154	4,700	4,293	3,985	3,834	3.9%
User Rates									
Total Res. User Fees	742	1,407	3,470	1,415	931	1,157	1,178	1,136	3.7%
Parcel Taxes	563	-	-	-	483	-	529	327	61.8%
Total User Rates	1,305	1,407	3,470	1,415	1,414	1,157	1,707	1,463	16.7%
Total Taxes and User Rates	\$ 6,132	\$ 5,324	\$ 8,703	\$ 6,569	\$ 6,114	\$ 5,450	\$ 5,692	\$ 5,297	7.5%

Source: City of Surrey Finance Department

2021 PROPERTY TAXES BY CLASS ASSESSMENT CODES Based on total taxes levied, including for other authorities, for the year 2021 (\$781,542,754.11)

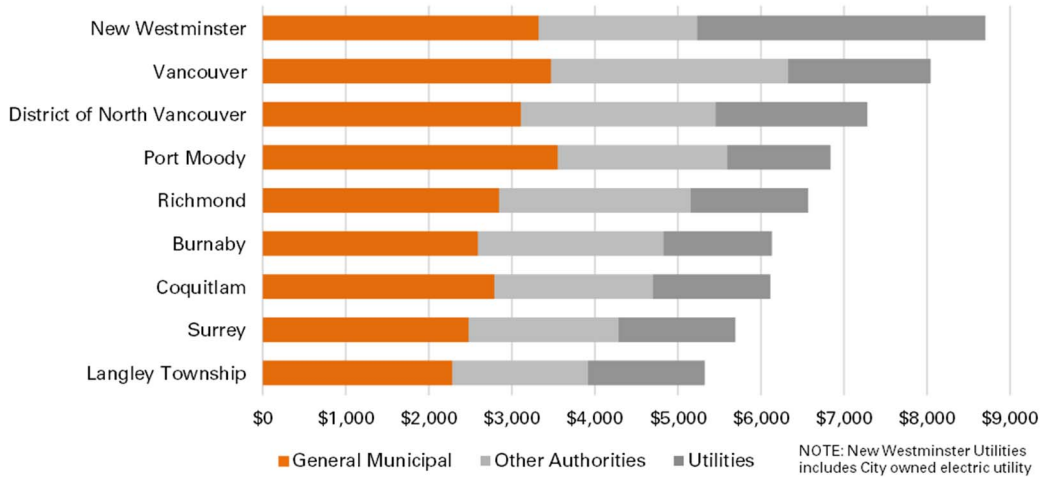


Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

COMPARISON OF 2021 TAXES Average Single Family Home

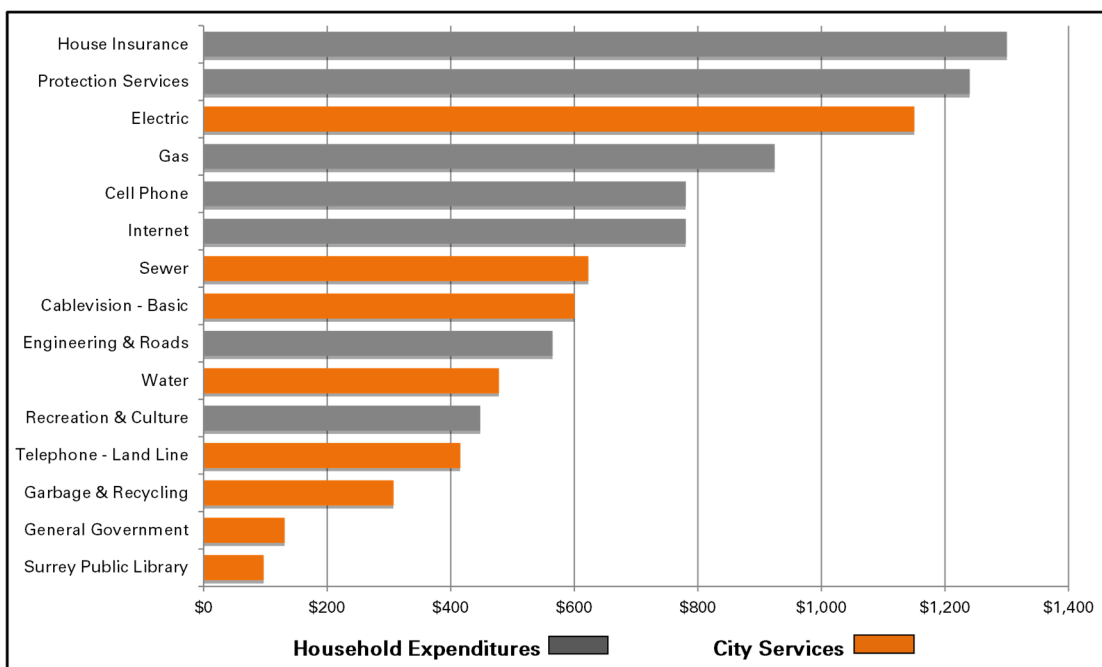
Surrey’s combined property taxes and utilities are among one of the lowest in the region.



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 2021, the City's investment portfolio achieved a return of 1.73%.

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 44.0% of the City's investments. Cash Holdings account for 20.2% 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 17.7% of the City's investments.

Bond Portfolio

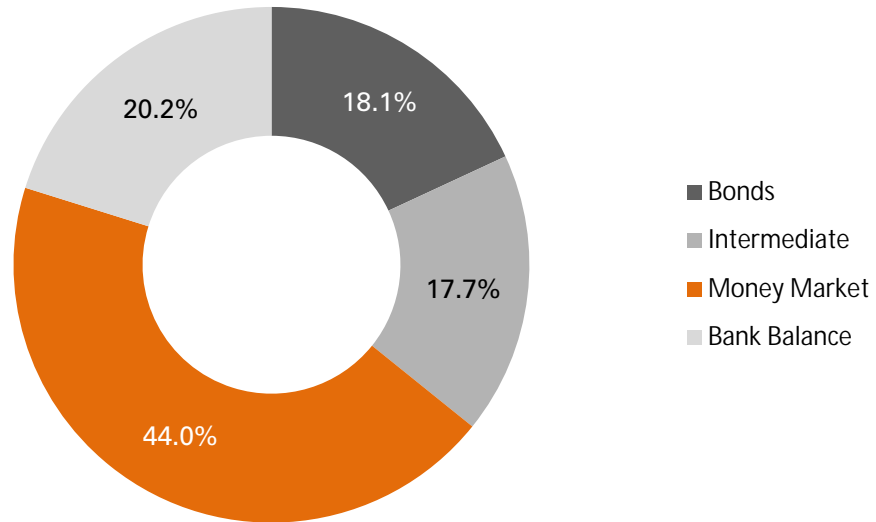
The Bond portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 18.1% of the City's investments.

Portfolio Mix

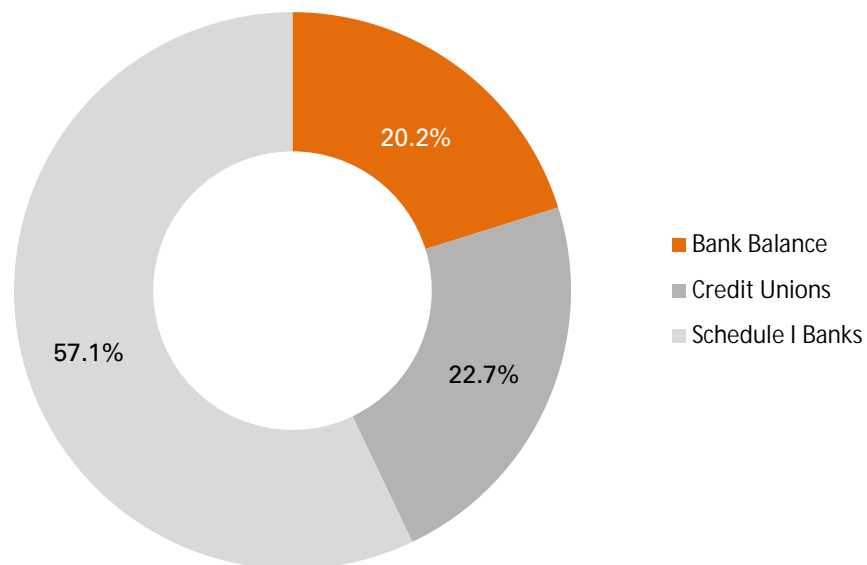
The City's investment portfolio consists of securities purchased from Canadian Schedule I Banks (57.1%), British Columbia Credit Unions (22.7%), and Cash Holdings (20.2%).

MAJOR REVENUE SOURCES

City of Surrey Investments by Portfolio
December 31, 2021



City of Surrey Investments by Category
December 31, 2021



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 BC

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.

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:

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

BC Provincial Government Grants:

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

TransLink:

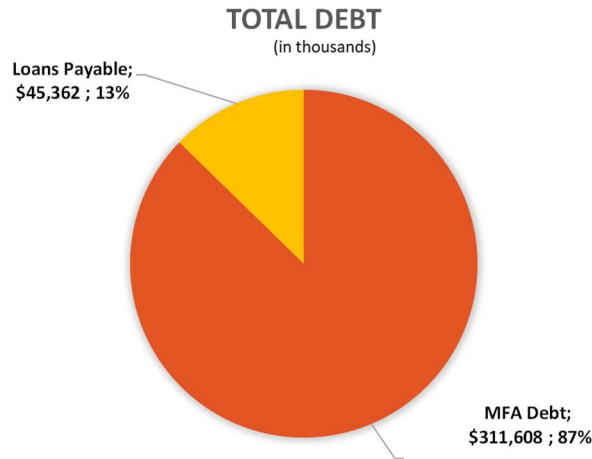
- Arterial widening and intersections improvements;
- Arterial paving; and
- Bicycle network and other transit projects

DEBT

The Province of BC 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. As at December 31, 2021, the City’s total debt servicing cost is only \$15.4M while “annual calculation revenue” is \$884.3M, resulting in an overall debt servicing cost to revenue percentage of 1.7%. This has minimal impact to the City’s current operations and cash flow.

Under Surrey’s principles for financial planning, the City continues to target total debt service costs to below five percent of annual expenditures 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.

As at December 31, 2021, the City’s total debt is comprised of the following breakdown:



The City of Surrey’s gross borrowing capacity, based on the criteria under section 174 of the Community Charter, equates to approximately \$2.3 billion of debt, while outstanding consolidated external borrowing on December 31, 2021 was \$357.0 million. Of this external borrowing, \$311.6 million relates to debt acquired through the Municipal Finance Authority of BC (“MFA”) for long-term capital projects.

The Loans Payable balance of \$45.4 million is comprised of \$34.2 million of 25-year capital financing for the Surrey Biofuel Facility and a \$11.2 million 25-year mortgage issued for the acquisition of the Cedar Hills Shopping Plaza.

The City has previously undertaken significant capital investments to meet the needs of our growing community. The 2022 – 2026 Financial Plan advances the capital initiatives of the Surrey Invests program that will deliver amenities and infrastructure which will benefit everyone who lives, works, or plays in Surrey. The 2022 – 2026 Financial Plan includes enhanced investment in the Newton Community Centre, which will now include a 50-meter swimming pool. The current Financial Plan also provides additional investments for the Bear Creek Park Athletics Centre and Cloverdale Sport and Ice Complex.

\$150.6M in external borrowing, provided through the MFA Long-Term Borrowing program, was accessed in 2021 to fund three major capital projects. In addition to this external borrowing, various other sources will be required to fund capital projects including, Community Amenity Contributions, contributions from General Operating, City Reserves, Gaming Revenue, and External Contributions (Grants).

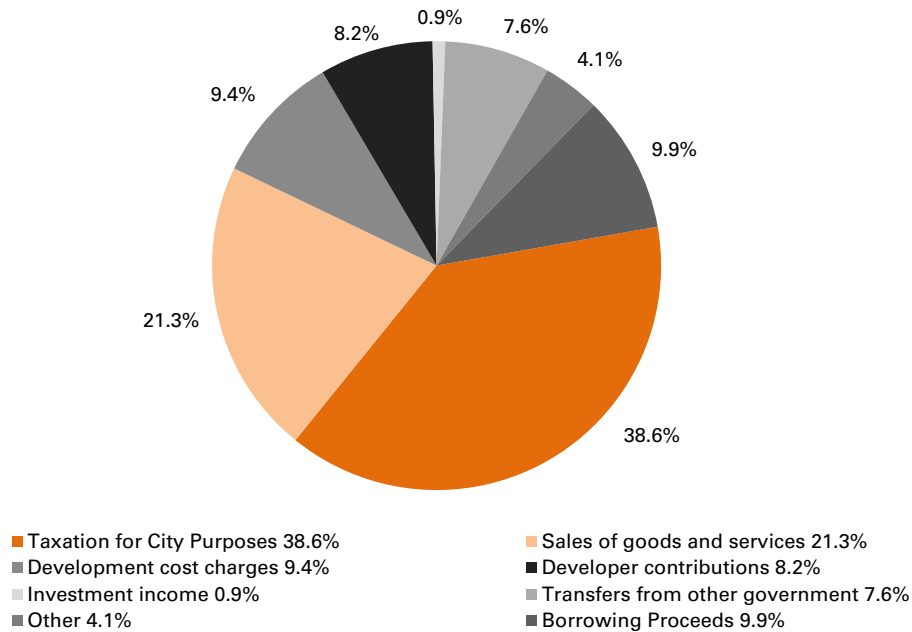
MFA has operated as a cooperative municipal bank for BC’s local governments since 1970. They were formed under the Municipal Finance Authority Act, but operate independently of the Province of BC.

MFA currently holds the highest credit rating possible from three major rating agencies:

	Commercial Paper	Debenture Debt	Reports
Moody's Investor Service	P-1	Aaa (Stable)	2021
Standard & Poor's	A-1+	AAA (Stable)	2021
Fitch Ratings	not rated	AAA (Stable)	2021

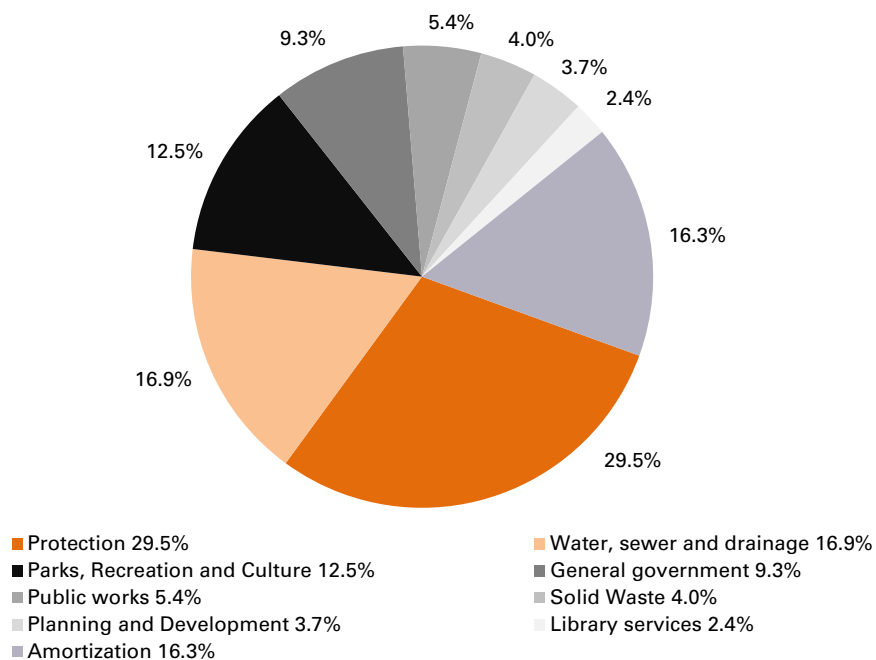
SOURCE AND APPLICATION OF FUNDS

2021 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

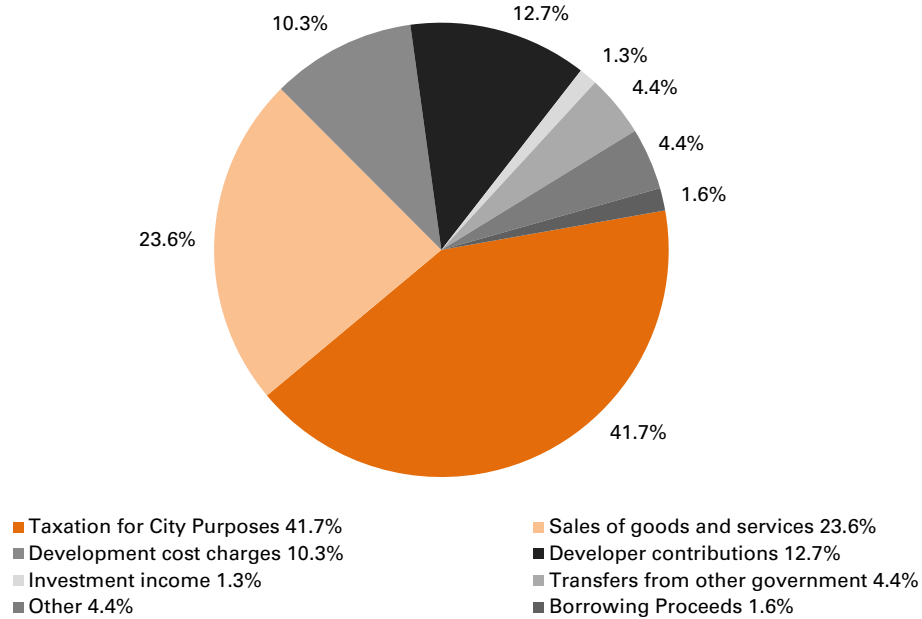
2021 Budget: Where the Money Goes



Source: City of Surrey Finance Department

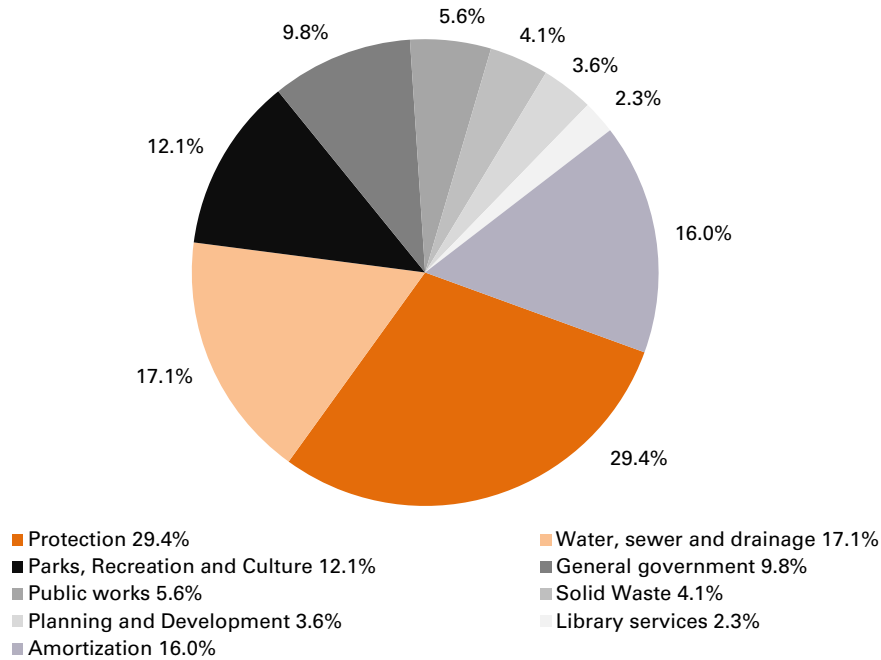
SOURCE AND APPLICATION OF FUNDS

2022 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

2022 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 2022 - 2026 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 2022–2026 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)

	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Reserve Funds								
Capital legacy	\$ 47,847	\$ 48,981	\$ 48,981	\$ 49,317	\$ 49,679	\$ 50,020	\$ 50,340	\$ 50,640
Municipal land	53,947	63,463	63,463	69,894	54,765	56,992	59,219	61,447
Equipment and building replacement	25,714	29,067	29,067	37,959	30,717	29,322	26,655	25,826
Neighbourhood Concept Plans	28,003	31,227	31,227	41,618	46,422	54,138	59,873	65,643
Park land acquisition	17,408	4,651	4,651	13,600	13,634	14,418	14,954	15,241
Local improvement financing	17,417	17,803	17,803	18,104	18,149	18,194	18,239	18,285
Environmental stewardship	6,809	6,855	6,855	6,945	6,912	6,879	6,846	6,813
Parking space	2,651	3,089	3,089	3,746	4,255	4,666	5,078	5,491
Water claims	1,362	1,378	1,378	1,382	1,385	1,388	1,391	1,394
Affordable housing	591	1,058	1,058	2,100	3,105	4,113	5,123	6,136
Capital Projects	-	1,108	1,108	30,412	30,488	30,564	30,640	30,717
	201,749	208,680	208,680	275,077	259,511	270,694	278,358	287,633
Internal Borrowing	(144,237)	(149,909)	(149,909)	(126,035)	(111,648)	(96,950)	(79,170)	(62,989)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(14,546)	(3,687)	(3,687)	19,616	34,445	47,675	64,793	83,767
Revenue stabilization	13,490	13,490	13,490	13,490	13,490	13,490	13,490	13,490
Self insurance	13,253	12,825	12,825	12,328	11,600	10,872	9,480	8,088
Operating contingency and emergencies	8,276	8,607	8,607	8,610	8,610	8,610	8,610	8,610
Environmental emergencies	7,082	7,082	7,082	7,210	7,210	7,210	7,210	7,210
General operating	82,545	172,984	172,984	202,042	191,282	178,976	166,426	153,632
Roads & traffic operating and capital	17,020	25,360	25,360	30,153	27,968	25,348	23,151	20,891
Parking Operating and capital	370	341	341	339	688	609	549	386
Drainage operating and capital	8,918	10,608	10,608	11,658	13,353	12,422	12,249	12,104
Sewer operating and capital	18,382	15,820	15,820	15,796	9,920	2,715	1,803	1,593
Surrey City Energy	3,762	3,168	3,168	4,817	4,492	4,059	3,525	2,893
Water operating and capital	29,096	21,379	21,379	23,506	17,181	10,538	10,386	10,252
	187,648	287,977	287,977	349,565	340,239	322,524	321,672	322,916
Other								
Deferred Development Cost Charges	308,492	314,510	314,510	371,704	373,003	374,369	375,690	377,172
	308,492	314,510	314,510	371,704	373,003	374,369	375,690	377,172
Opening Reserve Balance	\$ 553,652	\$ 661,258	\$ 661,258	\$ 870,311	\$ 861,105	\$ 870,637	\$ 896,550	\$ 924,732
Increases to Reserves								
Investment Income	5,414	1,730	2,029	1,820	1,751	1,738	1,757	1,774
Operating Reserves & Surplus Contributions	214,636	297,374	184,129	196,257	160,430	170,629	166,239	155,216
Development Cost Charges (DCC)	60,349	101,341	56,100	78,200	90,100	90,400	83,500	92,400
Neighbourhood Concept Plan (NCP)	5,910	11,163	1,100	7,800	7,800	7,800	7,800	7,800
Asset Proceeds	1,539	1,539	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	12,355	25,083	14,449	14,387	14,698	17,780	16,181	16,221
	\$ 300,203	\$ 438,230	\$ 259,807	\$ 300,464	\$ 276,779	\$ 290,347	\$ 277,477	\$ 275,411
Decreases to Reserves								
Capital Expenditures from Reserves	(38,729)	(45,002)	(18,034)	(93,418)	(35,503)	(37,021)	(36,427)	(39,747)
Capital Expenditures from DCCs	(53,777)	(43,397)	(55,881)	(77,833)	(89,666)	(90,016)	(82,958)	(91,853)
Capital Expenditures from NCPs	(2,997)	(878)	(1,100)	(3,100)	(200)	(2,200)	(2,180)	(200)
Use of Internal Borrowing	(18,027)	(1,209)	(8,292)	-	-	-	-	-
Operating Reserves & Surplus Expenditures	(79,067)	(138,691)	(177,154)	(135,319)	(141,878)	(135,197)	(127,730)	(116,608)
	\$ (192,597)	\$ (229,177)	\$ (260,461)	\$ (309,670)	\$ (267,247)	\$ (264,434)	\$ (249,295)	\$ (248,408)
Net Increase(Decrease) to Reserve	\$ 107,606	\$ 209,053	\$ (654)	\$ (9,206)	\$ 9,532	\$ 25,913	\$ 28,182	\$ 27,003
Ending Reserve Balance	\$ 661,258	\$ 870,311	\$ 660,604	\$ 861,105	\$ 870,637	\$ 896,550	\$ 924,732	\$ 951,735
Classification Adjustments and Other Entities								
Development Cost Charges	(314,510)	(371,704)	(315,797)	(373,003)	(374,369)	(375,690)	(377,172)	(378,661)
Surrey City Development Corporation	(19,213)	(15,252)	(19,213)	(15,252)	(15,252)	(15,252)	(15,252)	(15,252)
Surrey Homelessness & Housing Society	3,710	3,161	3,747	3,193	3,225	3,257	3,290	3,323
Innovation Boulevard	5	-	-	-	-	-	-	-
Inventory	988	1,195	998	1,207	1,219	1,231	1,243	1,255
Prepaid Expenses	5,352	6,776	5,406	6,844	6,912	6,981	7,051	7,122
Equity in Tangible Capital Assets	9,274,747	9,423,366	9,353,970	9,502,589	9,562,228	9,612,406	9,673,704	9,710,003
Total Accumulated Surplus	\$9,612,337	\$9,917,853	\$9,689,715	\$ 9,986,683	\$ 10,054,600	\$ 10,129,483	\$ 10,217,596	\$ 10,279,525

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	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Taxation								
General Operating	\$ 709,658	\$ 860,676	\$ 791,403	\$ 841,212	\$ 861,783	\$ 883,038	\$ 905,001	\$ 927,703
Utilities Operating	72,127	73,980	73,300	74,681	76,461	78,416	80,423	82,510
Gross Taxation	781,785	934,656	864,703	915,893	938,244	961,454	985,424	1,010,213
Less: Collection for Other Authorities	(318,704)	(416,256)	(356,631)	(391,364)	(395,276)	(399,228)	(403,218)	(407,249)
	463,081	518,400	508,072	524,529	542,968	562,226	582,206	602,964
Sale of Goods and Services								
General Operating	54,563	64,027	73,240	75,613	77,612	79,719	81,904	84,170
Utilities Operating	200,811	213,092	207,215	220,857	243,515	270,748	304,050	352,522
Reserves and Capital	101	167	-	-	-	-	-	-
Other Entities (including Consolidation adjustments)	(922)	(1,296)	-	-	-	-	-	-
	254,553	275,990	280,455	296,470	321,127	350,467	385,954	436,692
Development Cost Charges	55,377	44,991	124,236	129,198	144,143	148,797	137,863	149,850
Developer Contributions								
Developer Contributions	138,603	160,616	104,961	101,108	101,125	101,142	101,160	101,178
Capital External Sources	5,989	2,153	-	-	-	-	-	-
Capital NCP Reserve Funds	5,910	11,163	1,100	3,100	200	2,200	2,180	200
Capital CAC & Bonus Density Contributions	1,108	29,476	2,350	46,000	11,000	11,000	12,000	12,000
Capital Cash in lieu of Parkland	4,321	4,812	-	10,000	10,250	10,500	10,750	11,000
	155,931	208,220	108,411	160,208	122,575	124,842	126,090	124,378
Investment Income								
General Operating	15,870	15,602	10,920	16,066	16,169	16,276	16,383	16,490
Utilities Operating	915	318	496	260	467	701	984	1,333
Reserves and Capital	2,804	2,192	324	272	264	269	269	274
Other Entities (including Consolidation adjustments)	(182)	(97)	255	225	225	225	225	225
	19,407	18,015	11,995	16,823	17,125	17,471	17,861	18,322
Transfers from Other Governments								
General Operating	28,113	25,641	10,448	11,919	13,068	14,155	14,176	14,198
Utilities Operating	6,059	7,767	6,674	7,211	7,347	7,486	7,628	7,773
Reserves and Capital	8,996	16,431	82,302	36,411	46,508	33,240	27,080	24,726
	43,168	49,839	99,424	55,541	66,923	54,881	48,884	46,697
Other Revenue								
General Operating	57,823	56,051	46,635	48,582	50,188	51,831	52,937	54,073
Utilities Operating	4,456	4,765	4,041	4,378	4,553	4,689	4,832	4,982
Reserves and Capital - Gain on Sale of Assets	10,391	11,209	2,000	2,000	2,000	2,000	2,000	2,000
Other Entities (including Consolidation adjustments)	(12,558)	(4,359)	246	200	204	208	212	216
	60,112	67,666	52,922	55,160	56,945	58,728	59,981	61,271
Borrowing Proceeds	-	150,600	130,000	20,600	-	-	-	-
	\$ 1,051,629	\$ 1,333,721	\$ 1,315,515	\$ 1,258,529	\$ 1,271,806	\$ 1,317,412	\$ 1,358,839	\$ 1,440,174

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Departmental Expenditures								
General Operating - Departmental Expenditures	\$ 418,352	\$ 504,300	\$ 493,815	\$ 508,445	\$ 516,855	\$ 528,441	\$ 540,144	\$ 549,471
General Operating - Council Initiative Fund	11	14	260	260	260	260	260	260
Utilities Operating Expenditures	211,655	222,183	218,745	234,497	255,576	278,564	305,352	346,568
Capital - Amortization	136,354	142,707	142,206	144,029	145,204	148,779	148,602	147,489
Other Entities (including Consolidation adjustments)	3,070	(980)	1,240	1,153	1,030	1,035	834	838
	769,442	868,224	856,266	888,384	918,925	957,079	995,192	1,044,626
Fiscal Services & Debt Interest								
General Operating	7,887	7,611	7,253	9,508	9,220	7,932	7,938	9,209
Utilities Operating	1,814	1,770	1,770	1,724	1,675	1,623	1,569	1,513
	9,701	9,381	9,023	11,232	10,895	9,555	9,507	10,722
Capital Expenditures								
Capital	244,586	211,542	510,721	478,898	402,682	404,470	375,748	372,150
Contributed Assets	138,603	160,616	100,000	100,000	100,000	100,000	100,000	100,000
Other Entities (including Consolidation adjustments)	8,263	472	1,600	436	445	454	463	472
	391,452	372,630	612,321	579,334	503,127	504,924	476,211	472,622
Municipal Debt Principal								
General Operating	4,682	4,682	4,682	9,514	9,895	10,014	10,014	10,014
Utilities Operating	844	888	888	935	983	1,035	1,089	1,146
	5,526	5,570	5,570	10,449	10,878	11,049	11,103	11,160
Transfer To (From) Capital Sources								
General Operating	(65,997)	(126,357)	73,958	51,007	49,845	49,216	41,181	38,268
Utilities Operating	(57,693)	(67,435)	57,177	55,044	58,843	64,135	70,536	76,385
Internal Borrowing To/(From) Reserves	(5,672)	23,874	1,049	14,721	14,996	18,042	16,398	16,398
Reserves and Capital	25,720	149,452	(254,894)	(323,846)	(282,021)	(293,743)	(280,708)	(268,089)
	(103,642)	(20,466)	(122,710)	(203,074)	(158,337)	(162,350)	(152,593)	(137,038)
Transfer To (From) Operating Sources								
General Operating	50,394	(36,810)	(5,002)	8,573	22,473	31,886	51,248	65,765
Utilities Operating	13,284	7,966	13,886	16,295	16,391	17,825	20,531	24,686
Other Reserve Funds	(72,219)	98,096	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Other Entities (including Consolidation adjustments)	(12,309)	29,130	(2,339)	(1,164)	(1,046)	(1,056)	(860)	(869)
	(20,850)	98,382	5,045	22,204	36,318	47,155	69,419	88,082
Unspecified Capital Budget Authority	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	\$ 1,051,629	\$ 1,333,721	\$ 1,315,515	\$ 1,258,529	\$ 1,271,806	\$ 1,317,412	\$ 1,358,839	\$ 1,440,174

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
<u>GENERAL OPERATING FUND</u>								
Mayor, Council & Grants	\$ 3,262	\$ 3,298	\$ 3,605	\$ 2,918	\$ 2,924	\$ 2,930	\$ 2,936	\$ 2,942
City Manager	1,114	1,113	1,550	1,565	1,568	1,571	1,574	1,577
Corporate Services	39,010	39,065	38,159	38,686	38,594	38,494	38,385	38,267
Engineering Services	2,983	321	4,608	4,320	4,325	4,402	4,481	4,562
Finance	9,240	8,141	10,675	11,558	11,673	11,787	11,900	12,012
Fire	64,053	65,844	65,761	66,178	66,206	66,231	66,253	66,272
Investment & Intergov. Relations	1,369	1,266	1,651	1,658	1,660	1,662	1,664	1,666
Parks, Recreation & Culture	59,869	62,703	71,141	72,560	72,457	73,595	78,215	79,366
Planning & Development	2,861	(4,376)	8,707	8,810	8,129	7,432	6,719	5,983
Police	166,076	205,232	184,062	194,807	202,465	211,015	216,160	221,459
Surrey Public Library	14,078	19,373	19,373	19,754	19,813	19,873	19,932	19,992
General Operating Contingency	(1,752)	16,632	1,536	1,536	1,536	1,536	1,536	1,536
<u>UTILITIES OPERATING FUNDS</u>								
Drainage Operations	8,734	12,589	13,565	14,243	14,431	14,583	14,882	15,185
Parking Authority	(2,185)	(2,399)	(2,737)	(1,677)	(2,004)	(2,009)	(2,018)	(2,028)
Roads & Traffic Operations	16,712	23,128	24,995	26,720	27,146	27,622	28,101	28,587
Sewer Operations	(6,576)	(7,764)	(2,057)	(6,186)	(9,589)	(13,831)	(19,667)	(25,610)
Solid Waste Operations	(9,589)	(10,002)	(10,381)	(9,646)	(8,396)	(8,847)	(9,352)	(9,915)
Surrey City Energy	(503)	(873)	(982)	(1,645)	(2,430)	(3,134)	(3,731)	(5,047)
Water Operations	(13,319)	(18,143)	(17,832)	(17,346)	(17,508)	(17,137)	(17,750)	(18,241)
<u>AMORTIZATION EXPENSE</u>								
	136,354	142,707	142,206	144,029	145,204	148,779	148,602	147,489
	\$491,791	\$557,855	\$557,605	\$ 572,842	\$578,204	\$586,554	\$588,822	\$586,054
<u>ACCOUNT SUMMARY</u>								
Revenues								
Sale of Goods and Services	\$ (229,174)	\$ (248,558)	\$ (254,945)	\$ (269,853)	\$ (293,830)	\$ (322,455)	\$ (357,188)	\$ (407,133)
Transfers from Other Government	(16,337)	(18,466)	(14,794)	(15,331)	(15,467)	(15,606)	(15,748)	(15,893)
Grants, Donations and Other	(46,549)	(48,367)	(38,127)	(39,059)	(40,216)	(41,357)	(42,534)	(43,748)
	(292,060)	(315,391)	(307,866)	(324,243)	(349,513)	(379,418)	(415,470)	(466,774)
Expenditures								
Salaries and Benefits	265,857	287,730	344,635	357,435	378,667	455,034	460,444	466,103
Operating Costs	520,927	604,822	528,374	549,531	556,522	517,443	549,812	593,036
Internal Services Used	89,178	90,883	85,123	74,527	77,404	78,718	79,795	80,896
Internal Services Recovered	(95,532)	(99,897)	(96,040)	(86,329)	(86,782)	(87,232)	(87,704)	(88,188)
External Recoveries	(14,069)	(14,348)	(7,326)	(8,193)	(8,176)	(8,179)	(8,249)	(8,319)
	766,361	869,190	854,766	886,971	917,635	955,784	994,098	1,043,528
Net Operations Total	474,301	553,799	546,900	562,728	568,122	576,366	578,628	576,754
Transfers								
To (From) Capital Sources	(6,768)	4,142	13,059	11,763	10,825	10,925	10,925	10,925
To (From) Operating Sources	24,258	(86)	(2,354)	(1,649)	(743)	(737)	(731)	(1,625)
	17,490	4,056	10,705	10,114	10,082	10,188	10,194	9,300
	\$491,791	\$557,855	\$557,605	\$ 572,842	\$578,204	\$586,554	\$588,822	\$586,054

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2021 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 1,843		
Taxation Rate Increase	11,618		
Other Assessment Adjustments	1,131		
Capital Parcel Tax	494		
Grants in lieu	(10)	\$ 15,076	
Utilities		1,381	16,457
Sale of Goods and Services			
General Operating			
Corporate	1,107		
City Manager	-		
Corporate Services (including Bylaws)	(358)		
Engineering Services	162		
Finance	12		
Fire	1,309		
Parks, Recreation & Culture	4		
Planning & Development	102		
Police	35		
Surrey Public Library	-	2,373	
Utilities		13,642	
Reserves and Capital/Other Entities		-	16,015
Development Cost Charges and Developer Contributions			56,759
Investment Income			4,828
Transfers from Other Governments			
General Operating			
Corporate	1,471	1,471	
Utilities		537	
Reserves and Capital/Other Entities		(45,891)	(43,883)
Other Revenue			
General Operating			
Corporate	1,279		
Corporate Services (including Bylaws)	650		
Engineering Services	(110)		
Finance	(104)		
Planning & Development	488		
Surrey Public Library	(256)	1,947	
Utilities		337	
Reserves and Capital/Other Entities		(46)	2,238
Borrowing Proceeds			(109,400)
Total Change in Revenue			\$ (56,986)

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating			
Mayor, Council & Grants	\$ (687)		
City Manager	15		
Corporate Services (including Bylaws)	1,719		
Engineering Services	(82)		
Finance	291		
Fire	1,646		
Investment & Intergovernmental Relations	7		
Parks, Recreation & Culture	1,423		
Planning & Development	693		
Police	9,480		
Surrey Public Library	125		
Operating Contingency	-		
Council Initiative Fund	-	14,630	
Utilities		15,752	
Amortization		1,823	
Other Entities		(87)	32,118
Fiscal Services & Debt Interest			2,209
Capital Expenditures			(32,987)
Municipal Debt Principal			4,879
Transfer To (From) Capital Sources / Transfer To (From) Operating Sources			(63,205)
Unspecified Capital Budget Authority			-
Total Change in Expenditures			\$ (56,986)
2022 BUDGET			\$ -

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2022 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Assessment Growth	\$ 16,253		
Taxation Rate Increase	51,190		
Other Assessment Adjustments	(400)		
Capital Parcel Tax	1,574		
Grants in lieu	1,989	\$ 70,606	
Utilities		<u>7,829</u>	78,435
Sale of Goods and Services			
General Operating			
Corporate Services (including Bylaws)	154		
Engineering Services	718		
Finance	158		
Fire	446		
Parks, Recreation & Culture	3,671		
Planning & Development	349		
Police	119		
Corporate	2,942	8,557	
Utilities		131,665	
Reserves and Capital/Other Entities		-	140,222
Development Cost Charges and Developer Contributions			(15,178)
Investment Income			1,499
Transfers from Other Governments			
General Operating			
Police	-		
Corporate	2,279	2,279	
Utilities		562	
Reserves and Capital/Other Entities		<u>(11,685)</u>	(8,844)
Other Revenue			
General Operating			
Corporate Services (including Bylaws)	1,085		
Engineering Services	300		
Parks, Recreation & Culture	19		
Planning & Development	2,747		
Corporate	1,340	5,491	
Utilities		604	
Reserves and Capital/Other Entities		<u>16</u>	6,111
Borrowing Proceeds			(20,600)
Total Change in Revenue		<u>\$</u>	<u>181,645</u>

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		1,260	
Finance		612	
Fire		540	
Investment & Intergovernmental Relations		8	
Parks, Recreation & Culture		10,496	
Planning & Development		245	
Police		26,771	
Surrey Public Library		238	
Council Initiative Fund		-	41,026

Utilities

112,071

Amortization

3,460

Other Entities

(315)

156,242

Fiscal Services & Debt Interest

(510)

Capital Expenditures

(106,712)

Municipal Debt Principal

711

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

131,914

Unspecified Capital Budget Authority

-

Total Change in Expenditures

\$ 181,645

2026 BUDGET

\$ -

CONSOLIDATED FINANCIAL PLAN BYLAW, 2021, NO. 20484

CITY OF SURREY

BYLAW NO. 20484

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 Consolidated Financial Plan Bylaw, 2021, No. 20484".

PASSED FIRST READING on the 22nd day of December, 2021.


PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.



MAYOR



CLERK

CONSOLIDATED FINANCIAL PLAN BYLAW, 2021, NO.20484

Schedule 1

City of Surrey

Consolidated 2022 – 2026 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 2022 is presented in the table below.

Funding Sources	% of Total Revenues
Section II.a. - Property Value Taxes	34.3%
Section II.b. - Parcel Taxes	7.3%
Section III. - Fees	23.7%
Section IV. - Other Sources	33.1%
Section V. - Borrowing Proceeds	1.6%
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, 2021, NO. 20484

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 2022 distribution of property taxes among the various property classes is presented in the table below:

Property Class	% of Tax Distribution
Residential (Class 1)	67.2%
Business (Class 6)	26.4%
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 2022, this levy accounts for 31.8% 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 2022, this levy will generate 2.5% 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 2021, Council approved a total permissive tax exemption for the 2022 taxation year estimated to be valued at approximately \$2,231,071.

b. Parcel Taxes

1. **Capital Parcel Tax**

The City of Surrey has adopted 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 3.9% 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 3.4% of the consolidated revenues.

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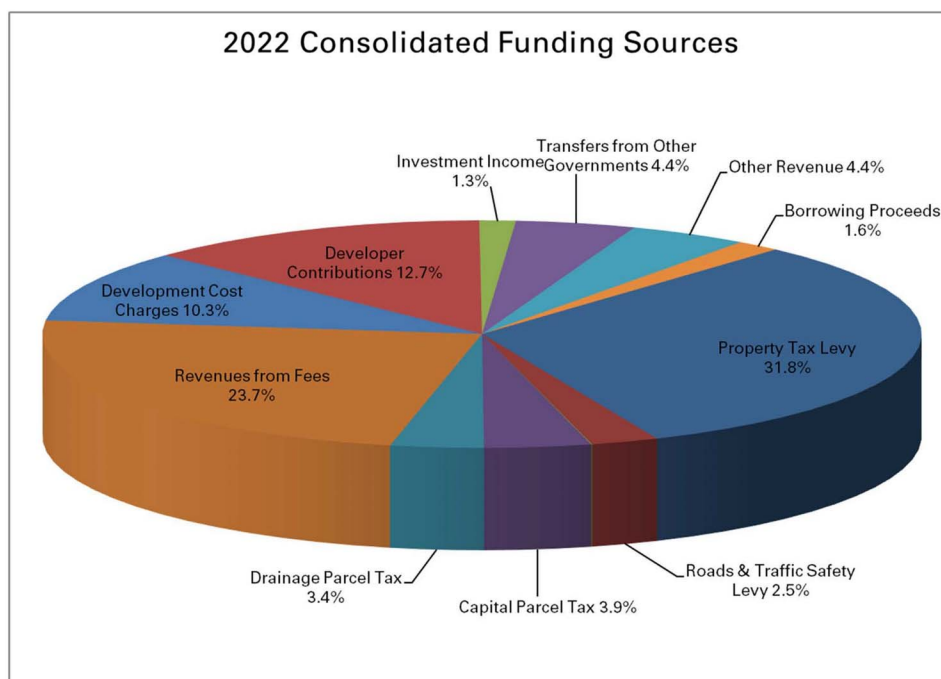
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V. Borrowing Proceeds

The City’s 2022 – 2026 major general capital program includes a requirement for \$20.6M in external borrowing, accessed through the Municipal Finance Authority of BC’s (MFA) Long-Term Borrowing program, for 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. Borrowing proceeds account for approximately 1.6% of the consolidated revenues.

In summary, the City’s proposed distribution of the various 2022 Consolidated Funding Sources discussed in the sections above are depicted in the following chart:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2021, NO. 20484

CITY OF SURREY

Bylaw 20484

Consolidated Financial Plan

To establish years 2022 to 2026

	2022	2023	2024	2025	2026
PROPOSED FUNDING SOURCES					
Property Tax Levy	\$ 400,582,000	\$ 416,751,000	\$ 433,559,000	\$ 451,033,000	\$ 469,199,000
Roads & Traffic Safety Levy	31,233,000	31,545,000	31,860,000	32,178,000	32,499,000
Other Property Value Taxes	511,000	420,000	442,000	452,000	474,000
Revenues from Property Value Taxes	<u>432,326,000</u>	<u>448,716,000</u>	<u>465,861,000</u>	<u>483,663,000</u>	<u>502,172,000</u>
General - Capital Parcel Tax	49,266,000	49,756,000	50,251,000	50,750,000	51,255,000
Utilities - Drainage Parcel Tax	42,937,000	44,496,000	46,114,000	47,793,000	49,537,000
Revenues from Parcel Taxes	<u>92,203,000</u>	<u>94,252,000</u>	<u>96,365,000</u>	<u>98,543,000</u>	<u>100,792,000</u>
Taxation Revenues	<u>524,529,000</u>	<u>542,968,000</u>	<u>562,226,000</u>	<u>582,206,000</u>	<u>602,964,000</u>
Revenues from Fees	<u>296,470,000</u>	<u>321,127,000</u>	<u>350,467,000</u>	<u>385,954,000</u>	<u>436,692,000</u>
Development Cost Charges	129,198,000	144,143,000	148,797,000	137,863,000	149,850,000
Developer Contributions	160,208,000	122,575,000	124,842,000	126,090,000	124,378,000
Investment Income	16,823,000	17,125,000	17,471,000	17,861,000	18,322,000
Transfers from Other Governments	55,541,000	66,923,000	54,881,000	48,884,000	46,697,000
Other Revenue	55,160,000	56,945,000	58,728,000	59,981,000	61,271,000
Revenues from Other Sources	<u>416,930,000</u>	<u>407,711,000</u>	<u>404,719,000</u>	<u>390,679,000</u>	<u>400,518,000</u>
Borrowing Proceeds	20,600,000	-	-	-	-
TOTAL FUNDING SOURCES	<u>\$ 1,258,529,000</u>	<u>\$ 1,271,806,000</u>	<u>\$ 1,317,412,000</u>	<u>\$ 1,358,839,000</u>	<u>\$ 1,440,174,000</u>
PROPOSED EXPENDITURES					
Police Services	\$ 202,579,000	\$ 210,686,000	\$ 219,701,000	\$ 225,107,000	\$ 230,570,000
Fire Services	71,585,000	71,855,000	72,217,000	72,644,000	73,064,000
Parks, Recreation & Culture	130,435,000	131,815,000	134,882,000	140,347,000	142,175,000
General Government	84,851,000	84,197,000	84,603,000	84,109,000	84,814,000
Planning & Development	33,238,000	33,293,000	33,348,000	33,383,000	33,448,000
Surrey Public Library	23,445,000	23,326,000	23,215,000	23,111,000	23,150,000
Engineering Services	95,607,000	96,884,000	98,589,000	99,448,000	98,697,000
Water, Sewer & Drainage	200,524,000	217,267,000	238,479,000	262,548,000	302,227,000
Solid Waste Expenditures	40,119,000	42,552,000	43,783,000	45,034,000	46,339,000
Surrey City Energy	4,675,000	5,724,000	6,936,000	8,135,000	8,816,000
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Total Expenditures	<u>888,384,000</u>	<u>918,925,000</u>	<u>957,079,000</u>	<u>995,192,000</u>	<u>1,044,626,000</u>
Fiscal Services & Debt Interest	11,232,000	10,895,000	9,555,000	9,507,000	10,722,000
Capital Expenditures - Prior Years	110,515,000	92,927,000	93,339,000	86,711,000	85,881,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	<u>368,819,000</u>	<u>310,200,000</u>	<u>311,585,000</u>	<u>289,500,000</u>	<u>286,741,000</u>
Capital Expenditures	<u>579,334,000</u>	<u>503,127,000</u>	<u>504,924,000</u>	<u>476,211,000</u>	<u>472,622,000</u>
Municipal Debt Repayment	10,449,000	10,878,000	11,049,000	11,103,000	11,160,000
TOTAL EXPENDITURES	<u>\$ 1,489,399,000</u>	<u>\$ 1,443,825,000</u>	<u>\$ 1,482,607,000</u>	<u>\$ 1,492,013,000</u>	<u>\$ 1,539,130,000</u>
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES					
Transfers To/(From) Capital Funds	(123,253,000)	(122,506,000)	(131,869,000)	(125,041,000)	(110,318,000)
Internal Borrowing To/(From) Reserves	14,721,000	14,996,000	18,042,000	16,398,000	16,398,000
Transfers To/(From) Reserves	(95,288,000)	(51,328,000)	(48,702,000)	(44,106,000)	(43,249,000)
Utilities Transfers To/(From) Reserves	746,000	501,000	179,000	156,000	131,000
Transfers To/(From) Reserve Funds	<u>(79,821,000)</u>	<u>(35,831,000)</u>	<u>(30,481,000)</u>	<u>(27,552,000)</u>	<u>(26,720,000)</u>
Transfers To/(From) Capital Sources	\$ (203,074,000)	\$ (158,337,000)	\$ (162,350,000)	\$ (152,593,000)	\$ (137,038,000)
Transfers To/(From) Operating Sources	\$ 22,204,000	\$ 36,318,000	\$ 47,155,000	\$ 69,419,000	\$ 88,082,000
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ (230,870,000)</u>	<u>\$ (172,019,000)</u>	<u>\$ (165,195,000)</u>	<u>\$ (133,174,000)</u>	<u>\$ (98,956,000)</u>
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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General Operating

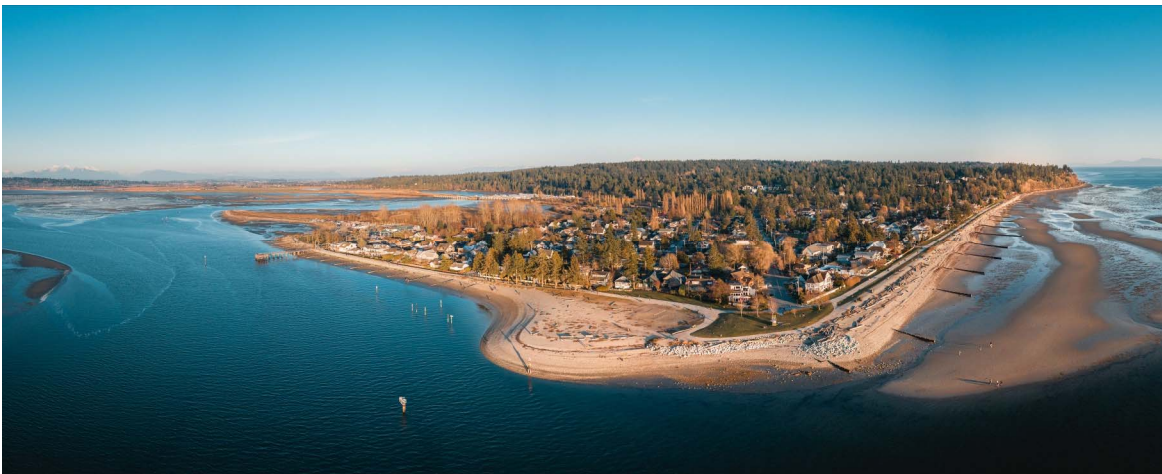


OVERVIEW

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.



Aerial view of Crescent Beach

FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Taxation	\$ 390,954	\$ 444,420	\$ 434,772	\$449,848	\$ 466,507	\$ 483,810	\$ 501,783	\$ 520,454
Sale of Goods and Services								
Departmental Fees & Charges	28,363	35,466	47,730	48,996	50,315	51,707	53,138	54,611
Secondary Suite Infrastructure Fees	22,557	23,831	22,548	23,313	24,221	25,164	26,145	27,164
Other Corporate Fees & Charges	3,643	4,730	2,962	3,304	3,076	2,848	2,621	2,395
Sale of Goods and Services	54,563	64,027	73,240	75,613	77,612	79,719	81,904	84,170
Developer Contributions	-	413	-	-	-	-	-	-
Investment Income	15,870	15,602	10,920	16,066	16,169	16,276	16,383	16,490
Transfers from Other Governments								
Departmental Government Transfers	10,278	10,699	8,120	8,120	8,120	8,120	8,120	8,120
Corporate Government Transfers	17,835	14,942	2,328	3,799	4,948	6,035	6,056	6,078
Transfers from Other Governments	28,113	25,641	10,448	11,919	13,068	14,155	14,176	14,198
Other Revenues								
Departmental Other Revenues	43,590	45,307	35,587	36,255	37,252	38,274	39,325	40,406
Corporate Other Revenues	14,233	10,744	11,048	12,327	12,936	13,557	13,612	13,667
Other Revenues	57,823	56,051	46,635	48,582	50,188	51,831	52,937	54,073
TOTAL REVENUE	\$547,323	\$606,154	\$576,015	\$602,028	\$623,544	\$645,791	\$667,183	\$689,385
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 418,352	\$ 504,300	\$ 493,815	\$508,445	\$ 516,855	\$ 528,441	\$ 540,144	\$ 549,471
General Government - Council Initiatives	11	14	260	260	260	260	260	260
Fiscal Services & Debt Interest	7,887	7,611	7,253	9,508	9,220	7,932	7,938	9,209
Municipal Debt Principal	4,682	4,682	4,682	9,514	9,895	10,014	10,014	10,014
TOTAL EXPENDITURES	\$430,932	\$516,607	\$506,010	\$527,727	\$536,230	\$546,647	\$558,356	\$568,954
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	65,997	126,357	75,007	65,728	64,841	67,258	57,579	54,666
Transfers To/(From) Operating Sources	50,394	(36,810)	(5,002)	8,573	22,473	31,886	51,248	65,765
TOTAL TRANSFERS	\$116,391	\$ 89,547	\$ 70,005	\$ 74,301	\$ 87,314	\$ 99,144	\$108,827	\$120,431
NET GENERAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
<i>CORPORATE REVENUES</i>								
Base Levy	\$ 333,371	\$ 355,748	\$ 354,565	\$368,667	\$ 382,028	\$ 397,820	\$ 414,241	\$ 431,316
Property/Folio Growth (City's Portion)	4,477	3,412	1,773	1,843	3,820	3,978	4,142	4,313
Property Tax Rate Increase	17,539	11,314	11,198	11,618	12,072	12,543	13,033	13,542
Provision for Adjustments	-	-	(100)	(100)	(100)	(100)	(100)	(100)
	<u>355,387</u>	<u>370,474</u>	<u>367,436</u>	<u>382,028</u>	<u>397,820</u>	<u>414,241</u>	<u>431,316</u>	<u>449,071</u>
Grants in Lieu	18,391	24,494	18,564	18,554	18,931	19,318	19,717	20,128
Capital Parcel Tax	17,176	49,452	48,772	49,266	49,756	50,251	50,750	51,255
Taxation	<u>390,954</u>	<u>444,420</u>	<u>434,772</u>	<u>449,848</u>	<u>466,507</u>	<u>483,810</u>	<u>501,783</u>	<u>520,454</u>
Secondary Suite Infrastructure Fee	22,557	23,831	22,548	23,313	24,221	25,164	26,145	27,164
Other Corporate Fees & Charges	3,643	4,730	2,962	3,304	3,076	2,848	2,621	2,395
Corporate Sale of Goods and Services	<u>26,200</u>	<u>28,561</u>	<u>25,510</u>	<u>26,617</u>	<u>27,297</u>	<u>28,012</u>	<u>28,766</u>	<u>29,559</u>
Corporate Developer Contributions	<u>-</u>	<u>413</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Corporate Investment Income	<u>15,870</u>	<u>15,602</u>	<u>10,920</u>	<u>16,066</u>	<u>16,169</u>	<u>16,276</u>	<u>16,383</u>	<u>16,490</u>
Provincial Casino Revenue Sharing	708	1,750	-	2,121	3,197	4,284	4,305	4,327
Other Corporate Government Transfers	16,374	12,977	1,678	1,678	1,751	1,751	1,751	1,751
Corporate Government Transfers	<u>17,835</u>	<u>14,942</u>	<u>2,328</u>	<u>3,799</u>	<u>4,948</u>	<u>6,035</u>	<u>6,056</u>	<u>6,078</u>
Corporate Lease Revenue	5,839	5,834	7,408	8,687	9,296	9,917	9,972	10,027
Penalties & Interest	3,894	4,910	3,640	3,640	3,640	3,640	3,640	3,640
Corporate Other Revenues	<u>14,233</u>	<u>10,744</u>	<u>11,048</u>	<u>12,327</u>	<u>12,936</u>	<u>13,557</u>	<u>13,612</u>	<u>13,667</u>
Total Corporate Revenues	<u>465,092</u>	<u>514,682</u>	<u>484,578</u>	<u>508,657</u>	<u>527,857</u>	<u>547,690</u>	<u>566,600</u>	<u>586,248</u>
<i>DEPARTMENTAL REVENUES</i>								
<i>General Government</i>								
Corporate Services	154	218	150	154	154	154	154	154
Finance	1,476	1,890	1,513	1,421	1,459	1,498	1,538	1,579
	<u>1,630</u>	<u>2,108</u>	<u>1,663</u>	<u>1,575</u>	<u>1,613</u>	<u>1,652</u>	<u>1,692</u>	<u>1,733</u>
<i>Public Safety</i>								
Bylaws	8,694	9,871	9,945	10,233	10,530	10,835	11,149	11,472
Fire	3,302	3,813	2,402	3,711	3,818	3,928	4,041	4,157
Police	9,985	10,219	8,204	8,239	8,241	8,279	8,318	8,358
	<u>21,981</u>	<u>23,903</u>	<u>20,551</u>	<u>22,183</u>	<u>22,589</u>	<u>23,042</u>	<u>23,508</u>	<u>23,987</u>
<i>Other</i>								
Engineering Services	9,651	11,478	8,354	8,406	8,650	8,901	9,159	9,424
Parks, Recreation & Culture	14,054	17,722	34,265	34,269	35,155	36,063	36,997	37,959
Planning & Development	33,674	35,069	24,962	25,552	26,294	27,057	27,841	28,648
Surrey Public Library	1,241	1,192	1,642	1,386	1,386	1,386	1,386	1,386
	<u>58,620</u>	<u>65,461</u>	<u>69,223</u>	<u>69,613</u>	<u>71,485</u>	<u>73,407</u>	<u>75,383</u>	<u>77,417</u>
Total Departmental Revenues	<u>82,231</u>	<u>91,472</u>	<u>91,437</u>	<u>93,371</u>	<u>95,687</u>	<u>98,101</u>	<u>100,583</u>	<u>103,137</u>
TOTAL REVENUE	<u>\$547,323</u>	<u>\$606,154</u>	<u>\$576,015</u>	<u>\$602,028</u>	<u>\$623,544</u>	<u>\$645,791</u>	<u>\$667,183</u>	<u>\$689,385</u>

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 2,582	\$ 2,626	\$ 3,605	\$ 2,918	\$ 2,924	\$ 2,930	\$ 2,936	\$ 2,942
City Manager's Department	1,114	1,113	1,550	1,565	1,568	1,571	1,574	1,577
Corporate Services	32,544	34,395	33,593	35,294	34,469	34,544	34,619	35,594
Finance	10,639	11,175	14,330	14,621	14,774	14,927	15,080	15,233
Investments & Intergov. Relations	1,269	1,366	1,651	1,658	1,660	1,662	1,664	1,666
	48,148	50,675	54,729	56,056	55,395	55,634	55,873	57,012
<i>Public Safety</i>								
Bylaws	11,037	9,110	8,694	8,712	8,842	8,972	9,102	9,232
Fire	65,509	68,360	66,866	68,512	68,647	68,782	68,917	69,052
Police	165,753	218,351	189,991	199,471	207,131	215,719	220,903	226,242
	242,299	295,821	265,551	276,695	284,620	293,473	298,922	304,526
<i>Other</i>								
Engineering Services	8,961	8,874	9,936	9,854	10,103	10,431	10,768	11,114
Parks, Recreation & Culture	75,075	80,760	108,538	109,961	110,744	112,790	118,344	120,457
Planning & Development	30,335	31,047	32,510	33,203	33,258	33,318	33,383	33,448
Surrey Public Library	15,286	20,491	21,015	21,140	21,199	21,259	21,318	21,378
Corporate Operating	(1,752)	16,632	1,536	1,536	1,536	1,536	1,536	1,536
	127,905	157,804	173,535	175,694	176,840	179,334	185,349	187,933
Departmental Expenditures	418,352	504,300	493,815	508,445	516,855	528,441	540,144	549,471
Council Initiative Fund	11	14	260	260	260	260	260	260
Fiscal Charges	(226)	208	153	153	157	162	167	172
Interest Paid on Tax Overpayments	15	12	102	102	103	104	105	106
External Borrowing	8,098	7,391	6,998	9,253	8,960	7,666	7,666	8,931
Fiscal Services & Debt Interest	7,887	7,611	7,253	9,508	9,220	7,932	7,938	9,209
Municipal Debt Principal	4,682	4,682	4,682	9,514	9,895	10,014	10,014	10,014
TOTAL EXPENDITURE	\$430,932	\$516,607	\$506,010	\$527,727	\$536,230	\$546,647	\$558,356	\$568,954
TRANSFERS SUMMARY								
General Capital Contribution	12,400	35,748	35,748	28,133	26,472	25,006	22,200	19,515
SPS Capital/One-Time Contribution	25,200	23,084	23,084	5,400	5,000	5,000	-	-
Provincial Casino Revenue Sharing	708	1,750	-	2,121	3,197	4,284	4,305	4,327
Tree Replacement Contribution	2,998	4,436	2,500	2,750	2,500	2,250	2,000	1,750
Internal Borrowing	11,985	14,470	1,049	14,721	14,996	18,042	16,398	16,398
SPS Transfers To/(From) Capital	-	-	2,275	2,275	2,275	2,275	2,275	2,275
Other Transfers To/(From) Capital	8,206	46,869	10,351	10,328	10,401	10,401	10,401	10,401
Transfers To/(From) Capital Sources	65,997	126,357	75,007	65,728	64,841	67,258	57,579	54,666
Roads & Traffic Safety Contribution	12,923	12,923	12,922	12,922	12,922	12,922	12,922	12,922
Other Transfers To/(From) Operating	36,718	(49,948)	(18,574)	(4,349)	9,551	18,964	38,326	52,843
Transfers To/(From) Operating Sources	50,394	(36,810)	(5,002)	8,573	22,473	31,886	51,248	65,765
TOTAL TRANSFERS	\$116,391	\$ 89,547	\$ 70,005	\$ 74,301	\$ 87,314	\$ 99,144	\$108,827	\$120,431

FINANCIAL SUMMARY – GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 625	\$ 630	\$ 887	\$ 923	\$ 924	\$ 925	\$ 926	\$ 927
Council	798	829	879	922	927	932	937	942
City Grants	1,839	1,839	1,839	1,073	1,073	1,073	1,073	1,073
	3,262	3,298	3,605	2,918	2,924	2,930	2,936	2,942
City Manager								
Administration	858	881	1,114	1,129	1,132	1,135	1,138	1,141
Strategic Initiatives & Corp Reporting	256	232	436	436	436	436	436	436
	1,114	1,113	1,550	1,565	1,568	1,571	1,574	1,577
Corporate Services								
Corp Services Administration	498	486	427	453	453	453	453	453
Human Resources	4,362	4,513	5,111	5,173	5,173	5,173	5,173	5,173
Information Technology	25,215	28,916	27,677	28,300	28,350	28,400	28,450	28,500
Legal Services	2,385	2,463	2,516	2,540	2,545	2,550	2,555	2,560
Legislative Services	3,699	3,292	3,679	3,741	3,761	3,781	3,801	3,821
	36,159	39,670	39,410	40,207	40,282	40,357	40,432	40,507
Finance								
Administration	1,900	1,642	2,533	2,576	2,576	2,576	2,576	2,576
Financial Reporting & Compliance	376	601	908	914	1,064	1,214	1,364	1,514
Financial Services	2,849	2,128	2,504	2,534	2,532	2,530	2,528	2,526
Revenue Services	1,146	793	1,775	1,739	1,706	1,672	1,637	1,601
Risk Management	2,036	2,178	2,178	3,011	3,011	3,011	3,011	3,011
Treasury Operations	933	799	777	784	784	784	784	784
	9,240	8,141	10,675	11,558	11,673	11,787	11,900	12,012
Investment & Intergov. Relations								
Administration	351	354	507	521	521	521	521	521
Economic Development	1,018	912	1,144	1,137	1,139	1,141	1,143	1,145
	1,369	1,266	1,651	1,658	1,660	1,662	1,664	1,666
	\$ 51,144	\$ 53,488	\$ 56,891	\$ 57,906	\$ 58,107	\$ 58,307	\$ 58,506	\$ 58,704

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Corporate Services								
By-law Services	\$ 2,851	\$ (605)	\$ (1,251)	\$ (1,521)	\$ (1,688)	\$ (1,863)	\$ (2,047)	\$ (2,240)
Fire								
Administration	3,216	2,686	3,621	3,670	3,670	3,670	3,670	3,670
Emergency Planning	539	85	52	52	52	52	52	52
Fire Operations	55,601	58,575	57,226	58,299	58,374	58,449	58,524	58,599
Mechanics	630	686	428	437	447	457	467	477
Prevention	373	696	1,005	605	586	566	546	525
Radio & Communications	2,774	2,324	2,487	2,173	2,130	2,085	2,037	1,987
Training	920	792	942	942	947	952	957	962
	64,053	65,844	65,761	66,178	66,206	66,231	66,253	66,272
Police								
City Police Support Service	24,169	22,248	26,028	25,622	17,951	3,626	3,626	3,626
RCMP Contract	141,907	155,681	96,892	96,660	69,043	-	-	-
Surrey Police Service	-	27,303	61,142	72,525	115,471	207,389	212,534	217,833
	166,076	205,232	184,062	194,807	202,465	211,015	216,160	221,459
	\$232,980	\$270,471	\$248,572	\$259,464	\$266,983	\$275,383	\$280,366	\$285,491

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Engineering Services								
Engineering Operations	\$ (1,277)	\$ (942)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	2,495	1,886	1,932	1,965	1,985	2,006	2,028	2,050
Land Development	(513)	(3,454)	(125)	(306)	(375)	(375)	(375)	(375)
Realty Services	1,986	2,521	2,857	2,778	2,832	2,888	2,945	3,004
Sustainability	292	310	310	249	249	249	249	249
	2,983	321	4,608	4,320	4,325	4,402	4,481	4,562
Parks, Recreation & Culture								
Administration	2,764	1,752	1,297	1,302	1,342	1,382	1,422	1,462
Community & Recreation Services	22,948	24,875	29,262	30,417	29,761	30,157	33,879	34,151
Culture	5,989	6,838	8,952	9,249	9,319	9,364	9,534	9,704
Marketing & Communications	2,899	2,861	3,183	3,223	3,231	3,239	3,247	3,255
Parks	25,269	26,377	28,447	28,369	28,804	29,453	30,133	30,794
	59,869	62,703	71,141	72,560	72,457	73,595	78,215	79,366
Planning and Development								
Administration	3,624	3,407	3,400	3,568	3,564	3,560	3,556	3,552
Area Planning & Development	1,665	(218)	2,546	2,710	2,634	2,556	2,476	2,394
Building	(14,979)	(18,203)	(10,899)	(11,178)	(11,814)	(12,469)	(13,143)	(13,838)
Community Planning	2,316	2,141	2,343	2,344	2,344	2,344	2,344	2,344
Facilities	10,212	8,474	11,294	11,343	11,378	11,418	11,463	11,508
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	2,861	(4,376)	8,707	8,810	8,129	7,432	6,719	5,983
Surrey Public Library								
Administration	650	1,371	819	819	824	829	834	839
Public Services	13,428	18,002	18,554	18,935	18,989	19,044	19,098	19,153
	14,078	19,373	19,373	19,754	19,813	19,873	19,932	19,992
Corporate Operating								
Corporate Operating Expenditures	(1,752)	6,938	210	210	210	210	210	210
Corporate Grants Expenditures	-	9,694	-	-	-	-	-	-
General Operating Contingency	-	-	1,326	1,326	1,326	1,326	1,326	1,326
	(1,752)	16,632	1,536	1,536	1,536	1,536	1,536	1,536
	\$ 78,039	\$ 94,653	\$105,365	\$106,980	\$106,260	\$106,838	\$110,883	\$111,439

GENERAL OPERATING BYLAW, 2021, NO. 20485

CITY OF SURREY

BYLAW NO. 20485

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 General Operating Financial Plan Bylaw, 2021, No. 20485".

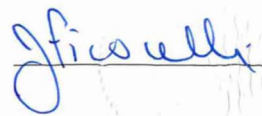
PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.


MAYOR


CLERK

GENERAL OPERATING BYLAW, 2021, NO. 20485

Bylaw 20485	CITY OF SURREY					Schedule 1
	General Operating Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 400,582,000	\$ 416,751,000	\$ 433,559,000	\$ 451,033,000	\$ 469,199,000	
Revenues from Property Value Taxes	400,582,000	416,751,000	433,559,000	451,033,000	469,199,000	
General - Capital Parcel Tax	49,266,000	49,756,000	50,251,000	50,750,000	51,255,000	
Revenues from Parcel Taxes	49,266,000	49,756,000	50,251,000	50,750,000	51,255,000	
Taxation Revenues	449,848,000	466,507,000	483,810,000	501,783,000	520,454,000	
<i>Sales of Goods and Services:</i>						
Departmental Fees & Charges	48,996,000	50,315,000	51,707,000	53,138,000	54,611,000	
Secondary Suite Infrastructure Fee	23,313,000	24,221,000	25,164,000	26,145,000	27,164,000	
Other Fees & Charges	3,304,000	3,076,000	2,848,000	2,621,000	2,395,000	
Revenues from Fees	75,613,000	77,612,000	79,719,000	81,904,000	84,170,000	
Investment Income	16,066,000	16,169,000	16,276,000	16,383,000	16,490,000	
Departmental Government Transfers	8,120,000	8,120,000	8,120,000	8,120,000	8,120,000	
Corporate Government Transfers	3,799,000	4,948,000	6,035,000	6,056,000	6,078,000	
Transfers from Other Governments	11,919,000	13,068,000	14,155,000	14,176,000	14,198,000	
Departmental Other Revenues	36,255,000	37,252,000	38,274,000	39,325,000	40,406,000	
Corporate Lease Revenue	8,687,000	9,296,000	9,917,000	9,972,000	10,027,000	
Corporate Penalties & Interest	3,640,000	3,640,000	3,640,000	3,640,000	3,640,000	
Other Revenue	48,582,000	50,188,000	51,831,000	52,937,000	54,073,000	
Revenues from Other Sources	76,567,000	79,425,000	82,262,000	83,496,000	84,761,000	
TOTAL FUNDING SOURCES	\$ 602,028,000	\$ 623,544,000	\$ 645,791,000	\$ 667,183,000	\$ 689,385,000	
PROPOSED EXPENDITURES						
Police Services	\$ 199,471,000	\$ 207,131,000	\$ 215,719,000	\$ 220,903,000	\$ 226,242,000	
Fire Services	68,512,000	68,647,000	68,782,000	68,917,000	69,052,000	
Parks, Recreation & Culture	109,961,000	110,744,000	112,790,000	118,344,000	120,457,000	
General Government	65,238,000	64,707,000	65,076,000	65,445,000	66,714,000	
Planning & Development	33,203,000	33,258,000	33,318,000	33,383,000	33,448,000	
Surrey Public Library	21,140,000	21,199,000	21,259,000	21,318,000	21,378,000	
Engineering Services	9,854,000	10,103,000	10,431,000	10,768,000	11,114,000	
Operating Contingency	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	
Municipal Expenditures	508,705,000	517,115,000	528,701,000	540,404,000	549,731,000	
Fiscal Services & Debt Interest	9,508,000	9,220,000	7,932,000	7,938,000	9,209,000	
Municipal Debt Repayment	9,514,000	9,895,000	10,014,000	10,014,000	10,014,000	
TOTAL EXPENDITURES	\$ 527,727,000	\$ 536,230,000	\$ 546,647,000	\$ 558,356,000	\$ 568,954,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	51,007,000	49,845,000	49,216,000	41,181,000	38,268,000	
Internal Borrowing To/(From) Reserves	14,721,000	14,996,000	18,042,000	16,398,000	16,398,000	
Transfers To/(From) Capital Sources	\$ 65,728,000	\$ 64,841,000	\$ 67,258,000	\$ 57,579,000	\$ 54,666,000	
Transfers To/(From) Operating Sources	\$ 8,573,000	\$ 22,473,000	\$ 31,886,000	\$ 51,248,000	\$ 65,765,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 74,301,000	\$ 87,314,000	\$ 99,144,000	\$ 108,827,000	\$ 120,431,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Mayor, Council and Grants

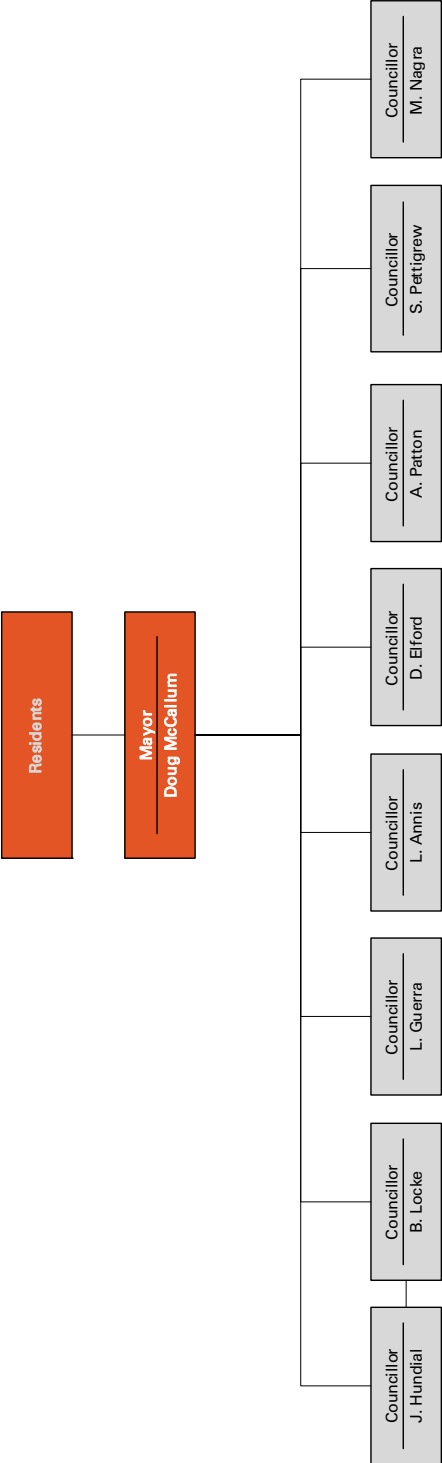
Mayor and Council

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

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

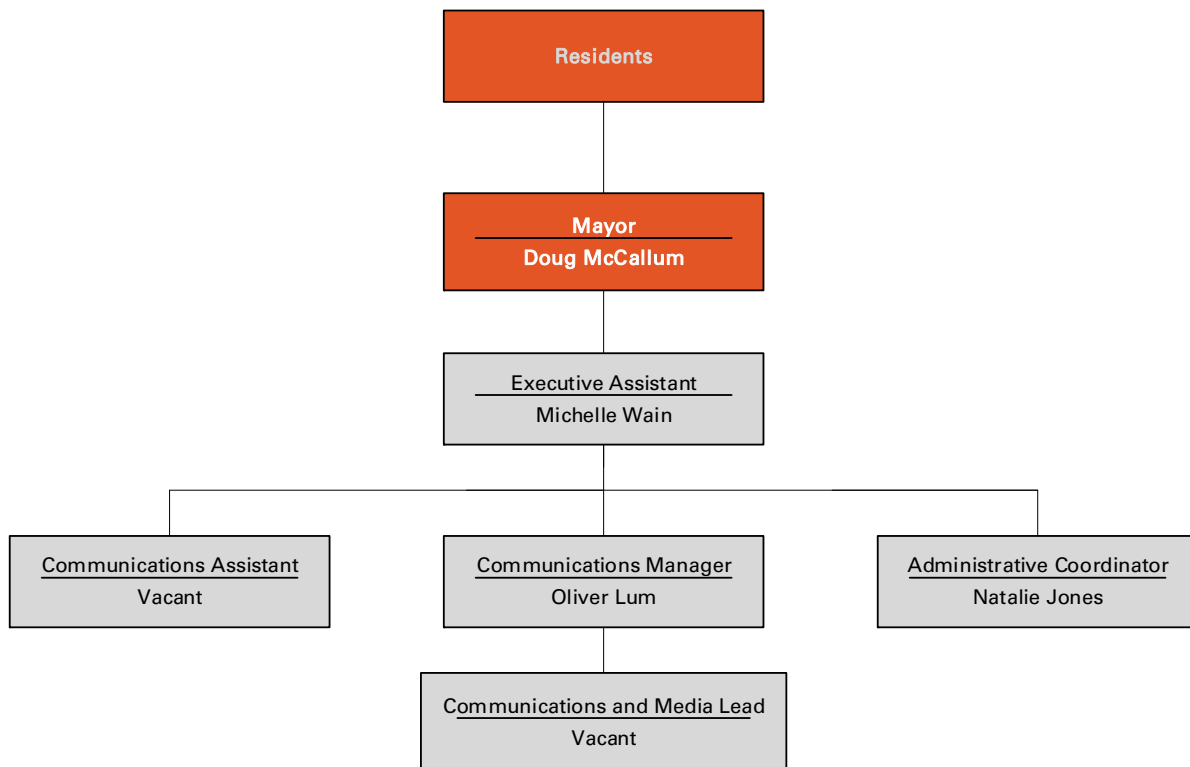
DEPARTMENTAL OVERVIEW

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.

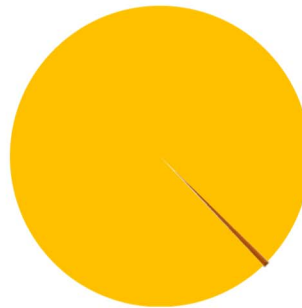


View of Central City

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Office of the Mayor	\$ 625	\$ 630	\$ 887	\$ 923	\$ 924	\$ 925	\$ 926	\$ 927
Council	798	829	879	922	927	932	937	942
City Grants	1,839	1,839	1,839	1,073	1,073	1,073	1,073	1,073
	\$ 3,262	\$ 3,298	\$ 3,605	\$ 2,918	\$ 2,924	\$ 2,930	\$ 2,936	\$ 2,942
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,314	1,351	1,486	1,565	1,565	1,565	1,565	1,565
Operating Costs	1,248	1,262	2,117	1,351	1,357	1,363	1,369	1,375
Internal Services Used	20	13	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	2,582	2,626	3,605	2,918	2,924	2,930	2,936	2,942
Net Operations Total	2,582	2,626	3,605	2,918	2,924	2,930	2,936	2,942
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	680	672	-	-	-	-	-	-
	680	672	-	-	-	-	-	-
	\$ 3,262	\$ 3,298	\$ 3,605	\$ 2,918	\$ 2,924	\$ 2,930	\$ 2,936	\$ 2,942



0.65% of General Net
Taxation allocated to
Mayor, Council &
Grants

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	594	603	765	801	801	801	801	801
Operating Costs	11	14	120	120	121	122	123	124
Internal Services Used	20	13	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	625	630	887	923	924	925	926	927
Net Operations Total	625	630	887	923	924	925	926	927
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 625	\$ 630	\$ 887	\$ 923	\$ 924	\$ 925	\$ 926	\$ 927
COUNCIL								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	720	748	721	764	764	764	764	764
Operating Costs	78	81	158	158	163	168	173	178
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	798	829	879	922	927	932	937	942
Net Operations Total	798	829	879	922	927	932	937	942
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 798	\$ 829	\$ 879	\$ 922	\$ 927	\$ 932	\$ 937	\$ 942

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2020	2021	2021	2022	2023	2024	2025	2026
	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	22	23	22	31	31	31	31	31
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
	234	235	234	243	243	243	243	243
Property Taxes								
Unallocated Taxes	5	5	5	5	5	5	5	5
	5	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 Tourism & Convention Association	10	10	10	10	10	10	10	10
	30	30	30	30	30	30	30	30
Lower Fraser Valley Exhibition								
Operations	409	375	409	-	-	-	-	-
Credit Security	-	-	200	-	-	-	-	-
Cloverdale Rodeo	-	-	225	-	-	-	-	-
	409	375	834	-	-	-	-	-
Other Recurring								
Surrey Crime Prevention Society	260	260	260	300	300	300	300	300
Metro Vancouver Crime Stoppers	50	55	55	55	55	55	55	55
The Lookout Emergency Aid Society	25	25	25	44	44	44	44	44
Cloverdale Curling Club	70	71	72	72	72	72	72	72
Policing at Community Events	-	-	125	125	125	125	125	125
Sports Tourism	-	22	50	50	50	50	50	50
Community/Façade Enhancement Program	8	28	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
Fraser Region Community Justice Initiatives Associati	1	-	-	-	-	-	-	-
Pacific Parklands Foundation	2	-	-	-	-	-	-	-
Youth for A Change	1	-	-	-	-	-	-	-
One-time Grants	52	49	83	83	83	83	83	83
	481	522	736	795	795	795	795	795
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	680	672	-	-	-	-	-	-
	680	672	-	-	-	-	-	-
	\$ 1,839	\$ 1,839	\$ 1,839	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2022 Approved Amount	Request
1st Semiahmoo Sea Scout Group	Health & Social	500	Funding towards Scout Group community youth program which includes youth plan, activities and community service projects.
Air Cadets of Canada Sq 907	Health & Social	500	Funding towards sport and physical education activities, field training exercises, survival training, band equipment/music and biathlon training for 120 youths.
Alexandra Neighbourhood House	Health & Social	3,000	Funding towards the hiring of a staff member to facilitate the creation and development of an inclusive LGBTQ2S+ leadership group and food, refreshments, bus tickets, other supplies for the Youth Space program.
Athletics for Kids	Health & Social	1,000	Funding towards postal and equipment costs of the A4K Youth Sport program.
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.
BC Aquasonics	Culture & Rec	500	Funding towards pool rental from the City of Surrey and program coaching costs for synchronized swimming programs.
Better Cause Society	Health & Social	2,500	Funding towards warehouse lease for the storage and distribution of donated, used furniture to Surrey residents in need.
Big Brothers of Greater Vancouver	Health & Social	2,000	Funding towards multi-channel advertising of the Surrey Program Awareness Project aimed to recruit "big brother" volunteers.
Big Sisters of BC Lower Mainland	Health & Social	2,000	Funding towards Study Buddy and Big Sisters mentoring programs.
Boys and Girls Clubs of South Coast BC	Health & Social	2,000	Funding towards three to four new desktop computers for the Teen/Preteen Lounge at the Surrey Boys and Girls Club.
Canadian Mental Health Association, Vancouver - Fraser Branch	Health & Social	3,000	Funding towards three Urban Resilience Opportunities for Kids programs which provide recreational, educational and supportive programs for vulnerable children and youth 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.
Community Justice Initiatives Association, Fraser Region	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.
Downtown Surrey Business Improvement Association	Community Promotion	2,500	Funding towards Movies Under the Stars 2022 - August 2022 at Holland Park.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2022 Approved Amount	Request
Downtown Surrey Business Improvement Association	Culture & Rec	2,500	Funding towards weekly "Surrey Voices" summer event to share and promote cultural awareness within Surrey.
Dutch Liberation 2020 Canadian Society	Health & Social	1,000	Funding towards the tulip project, preparation and distribution of tulip bouquets in May 2022, to nurses (frontline workers) in Surrey care homes in appreciation and thanks during the Covid pandemic.
Find Your Forte	Culture & Rec	1,500	Funding towards 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.
Greater Vancouver Law Students' Legal Advice Society	Health & Social	2,500	Funding towards hiring an additional law student to work at program clinics over the summer months.
Individualized Funding Resource Centre Society	Health & Social	2,500	Funding towards the Information Hotline for Surrey Residents interested in the Choices in Support for Independent Living Program to assist individuals with disabilities to live independently.
Mackie's Place	Health & Social	3,000	Funding towards Youth Employment Program for at-risk youth graduates of the Mackie's Place Incentive Program to obtain earning positions as youth leaders or interns.
Metro Vancouver Transit Police	Health & Social	3,000	Funding towards the Blue Eagle Community Cadet Youth Project.
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.
Newton Business Improvement Association	Community Promotion	2,500	Funding towards the "Car Free Day" community festival and market on June 11, 2022.
Newton Business Improvement Association	Community Promotion	2,000	To support the "Spooktacular" Halloween event on October 29, 2022 in Newton. The event includes many fun activities and a pumpkin patch.
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	3,000	Funding towards the Solar Care project which offers free mental health support to at-risk youth and vulnerable adults who are members of the BIPOC in Surrey.
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.
Quest Outreach Society 2022	Health & Social	3,000	Funding towards the Food Recovery and Redistribution Program which supports their not-for-profit grocery market for low income and vulnerable individuals and families in Surrey.

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2022 Approved Amount	Request
Society Pursuit Projects Canada	Health & Social	2,000	Funding towards the "Heart to Heart" project providing mental health and personal conversation with the homeless/people displaced.
SuperChefs Cookery Society	Health & Social	2,500	Funding towards the cookery programs to improve the health and wellness of a larger population of children in Surrey.
Surrey Christmas Bureau Society	Health & Social	2,500	To support the grocery voucher program for low income and struggling families for the Christmas season.
Surrey Community Cat Foundation	Health & Social	1,500	Funding towards the veterinary costs of the spay/neuter program for surgeries for cats owned by low income residents in Surrey.
Surrey Fire Fighters' Nutritional Snack Program Society	Health & Social	3,500	Funding towards providing nutritional food for Surrey's most vulnerable school aged children.
Surrey Gymnastic Society	Culture & Rec	1,000	Funding towards renovations of new facility, specifically kitchen and parent sitting areas, due to increased number of athletes with the program merger.
Whalley Community Association	Community Promotion	2,500	Funding towards Surrey Fest Downtown community festival to be held June 18, 2022.
Wildcoast Ecological Society	Health & Social	2,500	Funding towards natural science education programs for inner-city children at two Surrey elementary schools.
Yo Bro Yo Girl Youth Initiative	Health & Social	1,500	Funding towards hiring a part-time staff member for its Sisters program, a combination of skill, confidence and values building workshops and activities, for female Muslim youth.
You Wear it Well...Just for Grads Society	Health & Social	2,500	Funding towards venue rent and insurance for the "Boutique Day" event March 2022, for graduation attire for at-risk students, encouraging them to stay in school and attend their graduation ceremonies.
YWCA Metro Vancouver	Health & Social	2,000	Funding towards Guide to High School program, a gender-inclusive youth program that supports Grade 7 students with positive role models, peer mentorship and education for a healthy transition into high school.
Fraser Valley Heritage Railway Society	Lease	112,000	2022 Lease-in-kind
Surrey Sailing Club	Lease	24,000	2022 Lease-in-kind
Surrey Heritage Society	Lease	57,000	2022 Lease-in-kind

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2022 Approved Amount	Request
Panorama Ridge Riding Club	Lease	30,500	2022 Lease-in-kind
Lower Mainland German Shepherd Dog Club	Lease	6,000	2022 Lease-in-kind
Action BMX Association	Lease	12,000	2022 Lease-in-kind
Crescent Beach Swim Club	Lease	625	2022 Lease-in-kind
Cloverdale District Chamber of Commerce	Business and Tourism	10,000	Business Tradeshow & Awards
South Surrey/White Rock Chamber of Commerce	Business and Tourism	10,000	Business Referral Service & Festival, Awards
Surrey Tourism & Convention Association	Business and Tourism	10,000	City Wide Tourism
Surrey Crime Prevention Society	Crime Prevention	300,000	Crime Prevention, Community Safety
Crime Stoppers	Crime Prevention	55,000	TIPS Line
Lookout Housing and Health Society	Crime Prevention	44,000	Street Youth Services
Cloverdale Curling Club	Community	73,000	2022 Operations
Community Enhancement Partnership Program	Community	45,000	Matching Grant
Community Events Policing	Community	125,000	Matching Grant
Sports Tourism	Community	50,000	Matching Grant
Arts Council of Surrey	Community	5,000	BC Arts Council
Volunteer Cancer Drivers Society	Community	5,000	Free Transportation Services
Honey Hooser Scholarship & Peace Arch Weavers and Spinners Guild	Community	1,000	Scholarship
Dry Grad Events	Community	500	2022 Dry Grad Events
Unallocated Dry Grad Events	Community	4,000	2022 Dry Grad Events
Unallocated Special Recognition	Community	5,000	
Unallocated Property Taxes	Property Taxes	5,000	
Total		<u>\$ 1,073,000</u>	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

(in thousands)

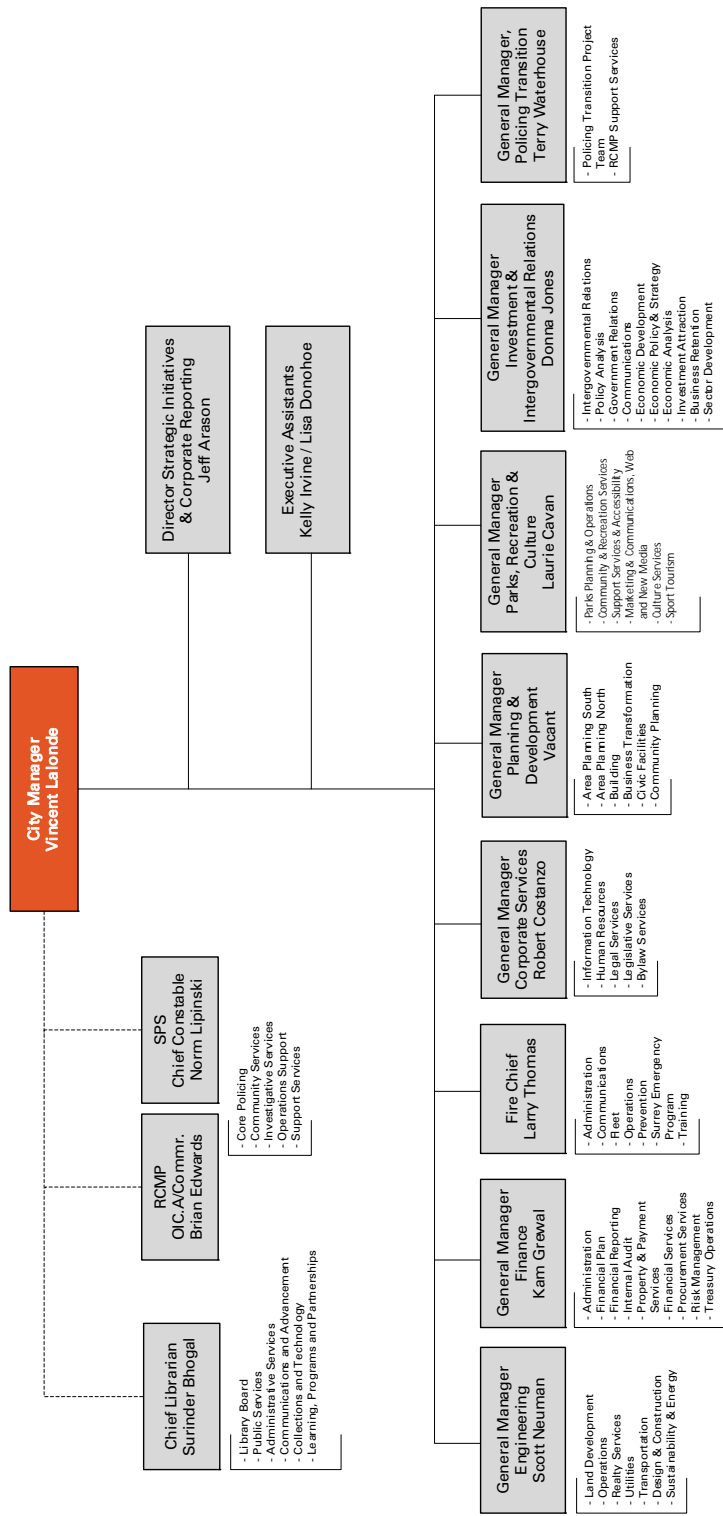
2021 ADOPTED BUDGET		\$ 3,605
REVENUES	<u>\$ -</u>	<u>\$ -</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Rate Adjustments	\$ 80	
Reclassified Positions	-	
New Position	<u>-</u>	80
Operating Costs	<u>(767)</u>	(767)
Internal Services Used/(Recovered)	<u>-</u>	<u>-</u>
External Recoveries	<u>-</u>	<u>-</u>
Transfer From/(To) Own Sources	<u>-</u>	<u>-</u>
Total Change in Expenditures/Transfers		<u>(687)</u>
2022 BUDGET		<u>\$ 2,918</u>
<hr/>		
2022 ADOPTED BUDGET		\$ 2,918
REVENUES	<u>\$ -</u>	<u>-</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>\$ -</u>	<u>-</u>
Operating Costs		
Inflationary Increases and Growth	<u>24</u>	24
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>
2026 BUDGET		<u>\$ 2,942</u>



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 (“EOC”);
- 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.

2021 ACCOMPLISHMENTS

The City Manager’s Office worked closely with every department across the organization to deliver key accomplishments in 2021, including selected initiatives where the City Manager’s Office played a key role or coordinating role:

INCLUSION



- Continued working with BC Housing and the Fraser Health Authority to operate an Emergency Response Centre to help the City’s priority population (experiencing housing instability); and
- Sought and received Council support for the acknowledgment of the National Day for Truth and Reconciliation.

CITY MANAGER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continued working with partners including the Federal and Provincial governments, SFU, UBC, TransLink 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;
- Supported the 2021 Love Where you Live Campaign that sought to advance civic pride and enhance the overall cleanliness of the City;
- Introduced process improvements and guaranteed permitting timelines for land development and building projects; and
- Supported the ongoing completion and/or updating of land use plans in Fleetwood, Newton-King George, and Semiahmoo.

PUBLIC SAFETY



- Continued to lead the City's EOC to manage the City's response to the COVID-19 pandemic, to prepare for and monitor the 2021 Fraser River freshet and respond to the November 2021 flood event; 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 continuance of the Parking to Patio Program which has allowed for the expansion of restaurant operations onto privately owned parking lots and City road-right-of-ways; and
- Supported the City's application and acceptance for membership to the Consider Canada City Alliance to maximize foreign direct investment.

INFRASTRUCTURE



- Supported the ongoing development and consultation on the Surrey Transportation Plan "Big Vision, Big Moves"; and
- Worked to initiate architectural/design services and construction administration services for the new Newton Community Centre, the Bear Creek Park Athletics Centre, the new Cloverdale Sports and Ice Complex and the Chuck Bailey Recreation Centre expansion.

HEALTH AND WELLNESS



- Supported the City’s \$14.2M Strengthening Communities’ Services Grant application that is introducing new and expanded services in coordination with BC Housing and the Fraser Health Authority for unsheltered and vulnerable people in the City Centre;
- Coordinated the City’s response to the COVID-19 pandemic with the President and CEO of the Fraser Health Authority;
- Introduced Housing Agreement requirements as a condition of business license to improve the quality of Supportive Recovery Facilities operating in Surrey;
- Worked with the Fraser Health Authority to utilize a number of City facilities as COVID-19 Mass Vaccination Centres; and
- Continued work with the Fraser Health Authority and the Ministry of Health to accelerate the application review and approval processes for the new hospital in Cloverdale.



Whalley Athletic Park and the City Centre

CORPORATE SUSTAINABILITY

- Worked with the Senior Management Team to discuss strategic topics to resolve challenges that the City may be facing;
- Delivered a series of Strategic Sessions that provided Mayor & Council updates on a variety of initiatives underway; and
- Updated the Surrey Excels strategic framework to Mayor & Council’s priorities.

CITY MANAGER

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to develop and adopt a Workplace Diversity and Inclusion Strategy.

PUBLIC SAFETY



- Continue to lead the City's 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.



North Surrey Sport & Ice Complex

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 Town Centres.

ECONOMIC PROSPERITY & LIVELIHOODS



- Update the Employment Lands Strategy that reflects current demand and usage of employment lands within Surrey; 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 support staff to collaborate with the Fraser Health Authority to enhance the opioid overdose Second Responder Pilot.

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 support staff on preparing land use plans to support the SkyTrain extension project.

CORPORATE SUSTAINABILITY

- Launch the 2023 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.



Clayton Community Centre

CITY MANAGER

PERFORMANCE MEASURES

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

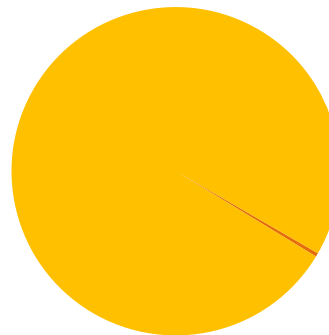
Division	Performance Measures (Sustainability)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
City Manager’s Office	% of departments completing and maintaining a Surrey Excels “Tier 2” Strategy Map (Corporate Sustainability)	100%	100%	100%	100%	100%	100%	100%



CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 858	\$ 881	\$ 1,114	\$ 1,129	\$ 1,132	\$ 1,135	\$ 1,138	\$ 1,141
Strategic Initiatives & Corp. Reporting	256	232	436	436	436	436	436	436
	\$ 1,114	\$ 1,113	\$ 1,550	\$ 1,565	\$ 1,568	\$ 1,571	\$ 1,574	\$ 1,577
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,077	1,054	1,224	1,239	1,239	1,239	1,239	1,239
Operating Costs	42	66	156	156	159	162	165	168
Internal Services Used	-	3	170	170	170	170	170	170
Internal Services Recovered	(3)	(10)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	1,114	1,113	1,550	1,565	1,568	1,571	1,574	1,577
Net Operations Total	1,114	1,113	1,550	1,565	1,568	1,571	1,574	1,577
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,114	\$ 1,113	\$ 1,550	\$ 1,565	\$ 1,568	\$ 1,571	\$ 1,574	\$ 1,577



0.35% of General Net
Taxation allocated to
City Manager

CITY MANAGER – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	821	822	788	803	803	803	803	803
Operating Costs	42	66	156	156	159	162	165	168
Internal Services Used	-	3	170	170	170	170	170	170
Internal Services Recovered	(3)	(10)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	858	881	1,114	1,129	1,132	1,135	1,138	1,141
Net Operations Total	858	881	1,114	1,129	1,132	1,135	1,138	1,141
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 858	\$ 881	\$ 1,114	\$ 1,129	\$ 1,132	\$ 1,135	\$ 1,138	\$ 1,141
STRATEGIC INITIATIVES & CORPORATE REPORTING	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	256	232	436	436	436	436	436	436
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	256	232	436	436	436	436	436	436
Net Operations Total	256	232	436	436	436	436	436	436
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 256	\$ 232	\$ 436	\$ 436	\$ 436	\$ 436	\$ 436	\$ 436

CITY MANAGER—SIGNIFICANT CHANGES

(in thousands)

2021 ADOPTED BUDGET		\$ 1,550
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	15	
Reclass Positions	-	
New Positions	-	15
	-	
Operating Costs		
	-	-
	-	
Total Change in Expenditures		15
TRANSFERS		
Transfer From/(To) Own Sources	-	-
	-	-
2022 BUDGET		\$ 1,565
<hr/>		
2022 ADOPTED BUDGET		\$ 1,565
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
	-	-
Operating Costs		
Inflationary Increases and Growth	12	12
	12	12
Total Change in Expenditures		12
TRANSFERS		
Transfer To/(From) Own Sources	-	-
	-	-
2026 BUDGET		\$ 1,577

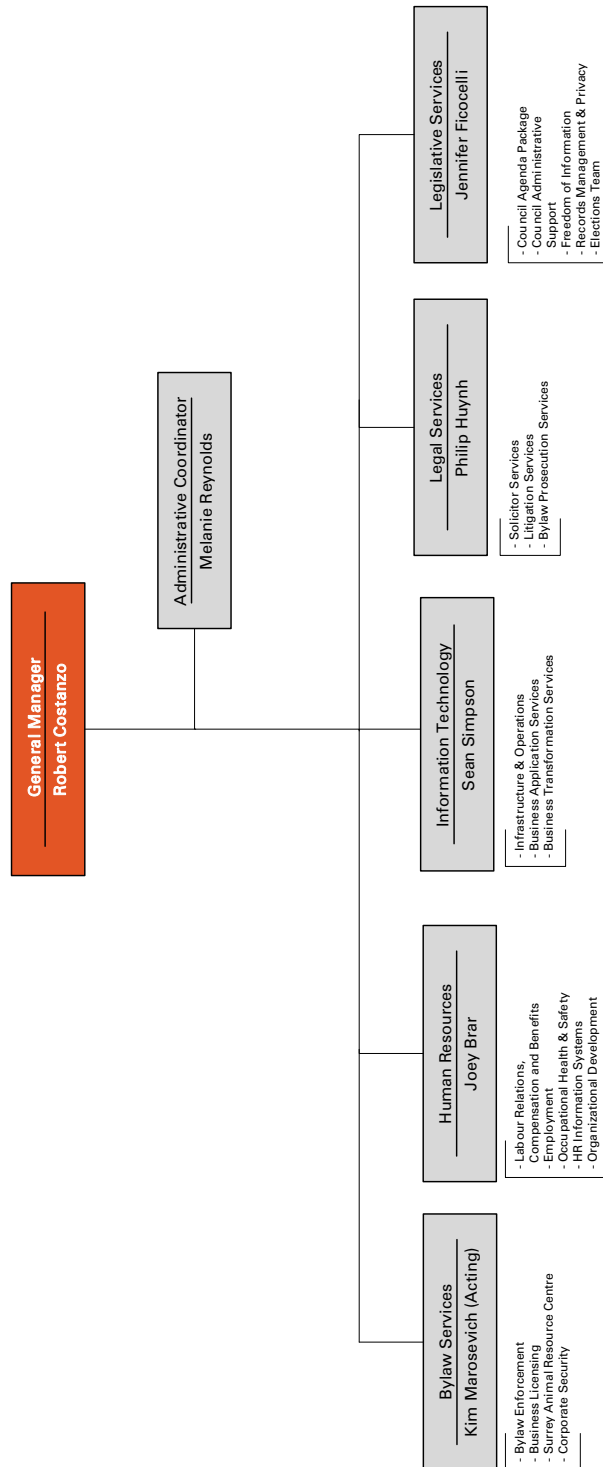
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Corporate Services

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 (“SARC”) and parking enforcement. With focus on a proactive approach, enforcement staff focus on working with property owners

CORPORATE SERVICES

to gain 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").

2021 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, 34 key cultural events and important awareness days were recognized in 2021; and
- Developed a staff survey to gain insights into the diversity of our workforce and to inform the creation of the City's workplace Diversity and Inclusion strategy.

BUILT ENVIRONMENT & NEIGHBOURHOODS



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

PUBLIC SAFETY



- Continued to provide support for the creation of the Surrey Police Service, in the areas of recruitment, information technology, privacy, records management requests for information under FIPPA and legal services;
- Bylaw Enforcement Officers referred 71 abandoned properties to the Fire Services Team in 2021, Of these, 34 properties were subsequently demolished;
- 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;

CORPORATE SERVICES

- Implemented security technologies and projects that have improved the overall security resilience of the City, including several recommendations from a security audit conducted by a third-party security agency. Cybersecurity training for staff continues to raise awareness of the daily risks of related attacks on our systems and information; and
- Reviewed and evaluated best practice methodology in physical and operational security to ensure City facilities are provided with current, effective security systems and programs. In 2021 all CCTV systems across the City were upgraded and put onto the City network to improve service availability and public safety outcomes.

ECONOMIC PROSPERITY & LIVELIHOODS



Awarded four national and one 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



- Corporate Records securely shredded and recycled 46 tonnes of paper, with the following environmental benefits; 853 trees preserved, 194 cubic yards of landfill space conserved, 92 swimming pools of water saved, 113,865 kWh of electricity saved and the equivalent of five cars removed from the road this year;
- The SARC took in 1,222 animals in 2021. SARC reunited 486 animals with their owners and assisted in finding new homes for 389 more, including 213 cats and 35 dogs; and
- Continued to rollout printer fleet updates across the City with new features resulting in over 2,600,000 sheets of paper not being printed, which equates to over 300 trees saved and 25 metric tonnes of CO2 emissions avoided.

CORPORATE SERVICES

EDUCATION & CULTURE



- Implemented a new Learning Management System that will better enable organizational learning and development throughout the City.

HEALTH & WELLNESS



- Implemented 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



- Expanded City-owned fibre from 17 to 23 locations and completed the replacement of key legacy radio network connections and coordinated construction with the City's District Energy System, with six locations connected with City fibre for energy system management services and to fulfill future broadband service capacity needs;
- Launched MySurrey Account enhancements, with several new and enhanced online services including: improvements to Report a Problem, Regular Council Public Hearing Submission Form and Tree Sale online store supporting the sale of more than 4,000 trees;
- The COVID-19 pandemic accelerated usage of the City's online services in 2021, with over 69% of transactions completed remotely, resulting in considerable savings for both citizens and businesses in travel time and efficient use of City resources;
- Citizens signed up for 43,022 new MySurrey Accounts in 2021 (65% increase from 2020) for a total of 108,437 current MySurrey Accounts;
- Initiated phased implementation of a new Land Management online permitting portal, a Grant Management solution and the integration of MySurrey Account with the City's Tax & Utilities online services; and
- Successfully represented the City's legal interests in court to build the 84th Avenue Extension.



CORPORATE SUSTAINABILITY

- Promoted the expansion of Continuous Improvement culture within the organization to identify opportunities, with 55 significant process improvements completed this year and many more underway across the City;
- Successfully implemented a Council Code of Conduct and Ethics Commissioner Office;
- Supported the Ethics Commissioner in fulfilling his mandate;
- 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;
- 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; and
- Established new Collective Agreements with CUPE 402 and IAFF 1272, ensuring ongoing labour stability.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Develop a Workplace and Inclusion Strategy for the City; and
- Plan and deliver the 2022 General Local Election.

PUBLIC SAFETY



- Continue to provide support for the creation of the Surrey Police Service, in the areas of recruitment, information technology, privacy, records management requests for information under FIPPA and legal services; and
- Increase the security of City 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
- Continue to 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 a fourth Emerging Leaders Program (“ELP”) cohort;
- Train all employees in the Code of Conduct and Respectful Workplace policies; and
- Increase online resources offered to the public through the Surrey Animal Resource Centre, such as animal training webinar.



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 employee Success Sharing Plan;
- Develop Long-term Organizational Remote Working Framework; and
- Expand Bylaw Adjudication process beyond parking enforcement.



CORPORATE SERVICES

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
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)	69%	60%	62%	65%	65%	66%	67%
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person a year (Health & Wellness)	3.9	2.6	2.6	2.6	2.6	2.6	2.6
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	81	80	79	78	77	77	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	73	74	73	72	71	71	71

CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Labour Relations & Total Compensation	# of staff with perfect attendance (Economic Prosperity)	450	535	450	545	550	550	550
Legal Services	Prosecution fine revenue (Public Safety)	\$312,975	\$130,000	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000
Legislative Services	Number of FOI requests received where the requester was directed to the City's website for the information (Inclusion)	10%	17%	20%	20%	20%	20%	20%
	Number of pages received in the mailroom from Canada Post and scanned to digital format (Ecosystem)	7,696	6,000	8,000	9,000	10,000	11,000	12,000

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ 2,851	\$ (605)	\$ (1,251)	\$ (1,521)	\$ (1,688)	\$ (1,863)	\$ (2,047)	\$ (2,240)
<i>General Government:</i>								
Corporate Services Administration	498	486	427	453	453	453	453	453
Human Resources	4,362	4,513	5,111	5,173	5,173	5,173	5,173	5,173
Information Technology	25,215	28,916	27,677	28,300	28,350	28,400	28,450	28,500
Legal Services	2,385	2,463	2,516	2,540	2,545	2,550	2,555	2,560
Legislative Services	3,699	3,292	3,679	3,741	3,761	3,781	3,801	3,821
<i>General Government Total</i>	<u>36,159</u>	<u>39,670</u>	<u>39,410</u>	<u>40,207</u>	<u>40,282</u>	<u>40,357</u>	<u>40,432</u>	<u>40,507</u>
	\$ 39,010	\$ 39,065	\$ 38,159	\$ 38,686	\$ 38,594	\$ 38,494	\$ 38,385	\$ 38,267
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,136)	\$ (1,067)	\$ (1,787)	\$ (1,429)	\$ (1,466)	\$ (1,504)	\$ (1,543)	\$ (1,583)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(7,712)	(9,022)	(8,308)	(8,958)	(9,218)	(9,485)	(9,760)	(10,043)
	<u>(8,848)</u>	<u>(10,089)</u>	<u>(10,095)</u>	<u>(10,387)</u>	<u>(10,684)</u>	<u>(10,989)</u>	<u>(11,303)</u>	<u>(11,626)</u>
Expenditures								
Salaries and Benefits	31,575	31,772	31,325	31,997	31,907	31,907	31,907	31,997
Operating Costs	15,674	16,004	12,898	14,316	13,761	14,016	14,271	15,336
Internal Services Used	1,291	1,461	638	767	767	767	767	767
Internal Services Recovered	(3,938)	(4,687)	(2,574)	(2,574)	(2,624)	(2,674)	(2,724)	(2,774)
External Recoveries	(1,021)	(1,045)	-	(500)	(500)	(500)	(500)	(500)
	<u>43,581</u>	<u>43,505</u>	<u>42,287</u>	<u>44,006</u>	<u>43,311</u>	<u>43,516</u>	<u>43,721</u>	<u>44,826</u>
Net Operations Total	34,733	33,416	32,192	33,619	32,627	32,527	32,418	33,200
Transfers								
To (From) Capital Sources	2,662	5,268	5,742	5,742	5,742	5,742	5,742	5,742
To (From) Operating Sources	1,615	381	225	(675)	225	225	225	(675)
	<u>4,277</u>	<u>5,649</u>	<u>5,967</u>	<u>5,067</u>	<u>5,967</u>	<u>5,967</u>	<u>5,967</u>	<u>5,067</u>
	\$ 39,010	\$ 39,065	\$ 38,159	\$ 38,686	\$ 38,594	\$ 38,494	\$ 38,385	\$ 38,267



8.60% of General Net
Taxation allocated to
Corporate Services

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (982)	\$ (849)	\$ (1,637)	\$ (1,275)	\$ (1,312)	\$ (1,350)	\$ (1,389)	\$ (1,429)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(7,712)	(9,022)	(8,308)	(8,958)	(9,218)	(9,485)	(9,760)	(10,043)
	(8,694)	(9,871)	(9,945)	(10,233)	(10,530)	(10,835)	(11,149)	(11,472)
Expenditures								
Salaries and Benefits	8,373	7,773	7,483	7,881	7,881	7,881	7,881	7,881
Operating Costs	3,015	990	764	755	885	1,015	1,145	1,275
Internal Services Used	795	841	616	745	745	745	745	745
Internal Services Recovered	(205)	(169)	(169)	(169)	(169)	(169)	(169)	(169)
External Recoveries	(941)	(325)	-	(500)	(500)	(500)	(500)	(500)
	11,037	9,110	8,694	8,712	8,842	8,972	9,102	9,232
Net Operations Total	2,343	(761)	(1,251)	(1,521)	(1,688)	(1,863)	(2,047)	(2,240)
Transfers								
To (From) Capital Sources	118	-	-	-	-	-	-	-
To (From) Operating Sources	390	156	-	-	-	-	-	-
	508	156	-	-	-	-	-	-
	\$ 2,851	\$ (605)	\$ (1,251)	\$ (1,521)	\$ (1,688)	\$ (1,863)	\$ (2,047)	\$ (2,240)
CORPORATE SERVICES ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	440	471	427	453	453	453	453	453
Operating Costs	58	15	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	498	486	427	453	453	453	453	453
Net Operations Total	498	486	427	453	453	453	453	453
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 498	\$ 486	\$ 427	\$ 453	\$ 453	\$ 453	\$ 453	\$ 453

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

HUMAN RESOURCES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,227	4,596	4,550	4,612	4,612	4,612	4,612	4,612
Operating Costs	540	691	755	755	755	755	755	755
Internal Services Used	10	11	1	1	1	1	1	1
Internal Services Recovered	(413)	(781)	(195)	(195)	(195)	(195)	(195)	(195)
External Recoveries	(2)	(4)	-	-	-	-	-	-
	4,362	4,513	5,111	5,173	5,173	5,173	5,173	5,173
Net Operations Total	4,362	4,513	5,111	5,173	5,173	5,173	5,173	5,173
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 4,362	\$ 4,513	\$ 5,111	\$ 5,173	\$ 5,173	\$ 5,173	\$ 5,173	\$ 5,173
INFORMATION TECHNOLOGY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	14,169	14,577	14,200	14,206	14,206	14,206	14,206	14,206
Operating Costs	10,194	12,357	9,866	10,483	10,583	10,683	10,783	10,883
Internal Services Used	452	569	12	12	12	12	12	12
Internal Services Recovered	(3,066)	(3,138)	(2,143)	(2,143)	(2,193)	(2,243)	(2,293)	(2,343)
External Recoveries	(78)	(715)	-	-	-	-	-	-
	21,671	23,650	21,935	22,558	22,608	22,658	22,708	22,758
Net Operations Total	21,671	23,650	21,935	22,558	22,608	22,658	22,708	22,758
Transfers								
To (From) Capital Sources	2,544	5,266	5,742	5,742	5,742	5,742	5,742	5,742
To (From) Operating Sources	1,000	-	-	-	-	-	-	-
	3,544	5,266	5,742	5,742	5,742	5,742	5,742	5,742
	\$ 25,215	\$ 28,916	\$ 27,677	\$ 28,300	\$ 28,350	\$ 28,400	\$ 28,450	\$ 28,500

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

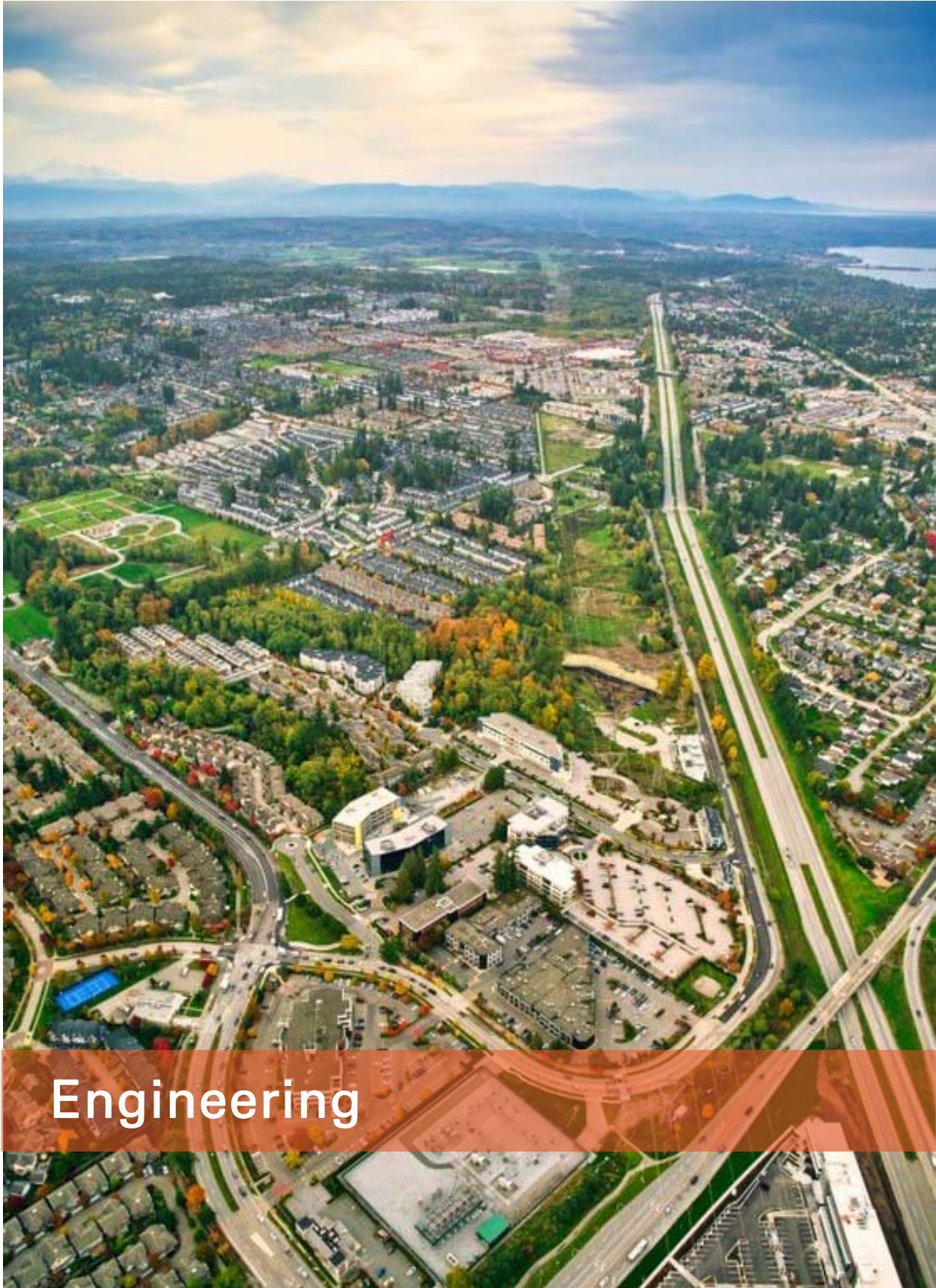
(in thousands)

LEGAL SERVICES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,100	2,232	2,236	2,260	2,260	2,260	2,260	2,260
Operating Costs	348	534	346	346	351	356	361	366
Internal Services Used	1	-	1	1	1	1	1	1
Internal Services Recovered	(64)	(305)	(67)	(67)	(67)	(67)	(67)	(67)
External Recoveries	-	-	-	-	-	-	-	-
	2,385	2,461	2,516	2,540	2,545	2,550	2,555	2,560
Net Operations Total	2,385	2,461	2,516	2,540	2,545	2,550	2,555	2,560
Transfers								
To (From) Capital Sources	-	2	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	2	-	-	-	-	-	-
	\$ 2,385	\$ 2,463	\$ 2,516	\$ 2,540	\$ 2,545	\$ 2,550	\$ 2,555	\$ 2,560
LEGISLATIVE SERVICES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (154)	\$ (218)	\$ (150)	\$ (154)	\$ (154)	\$ (154)	\$ (154)	\$ (154)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(154)	(218)	(150)	(154)	(154)	(154)	(154)	(154)
Expenditures								
Salaries and Benefits	2,266	2,123	2,429	2,585	2,495	2,495	2,495	2,585
Operating Costs	1,519	1,417	1,167	1,977	1,187	1,207	1,227	2,057
Internal Services Used	33	40	8	8	8	8	8	8
Internal Services Recovered	(190)	(294)	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	3,628	3,285	3,604	4,570	3,690	3,710	3,730	4,650
Net Operations Total	3,474	3,067	3,454	4,416	3,536	3,556	3,576	4,496
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	225	225	225	(675)	225	225	225	(675)
	225	225	225	(675)	225	225	225	(675)
	\$ 3,699	\$ 3,292	\$ 3,679	\$ 3,741	\$ 3,761	\$ 3,781	\$ 3,801	\$ 3,821

CORPORATE SERVICES – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2021 ADOPTED BUDGET		\$	38,159
REVENUES			
Sales and Services			358
Grants, Donations and Other			<u>(650)</u>
Total Change in Revenues			<u>(292)</u>
EXPENDITURES			
Salaries			
Salary Adjustments	\$ 90		
Reclassified Positions	72		
New Positions	<u>510</u>		672
Operating Costs			
Various	1,417		
Hydro and Utilities	<u>1</u>		1,418
			<u>-</u>
Internal Services Used/(Recovered)	<u>129</u>		129
External Recoveries	<u>(500)</u>		(500)
Total Change in Expenditures			<u>1,719</u>
TRANSFERS			
Transfer From/(To) Own Sources	<u>(900)</u>		(900)
2022 BUDGET		\$	38,686
<hr/>			
2022 ADOPTED BUDGET		\$	38,686
REVENUES			
Sales and Services			(154)
Grants, Donations and Other			<u>(1,085)</u>
Total Change in Revenues			<u>(1,239)</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>-</u>		-
Total Change in Expenditures			<u>820</u>
2026 BUDGET		\$	38,267

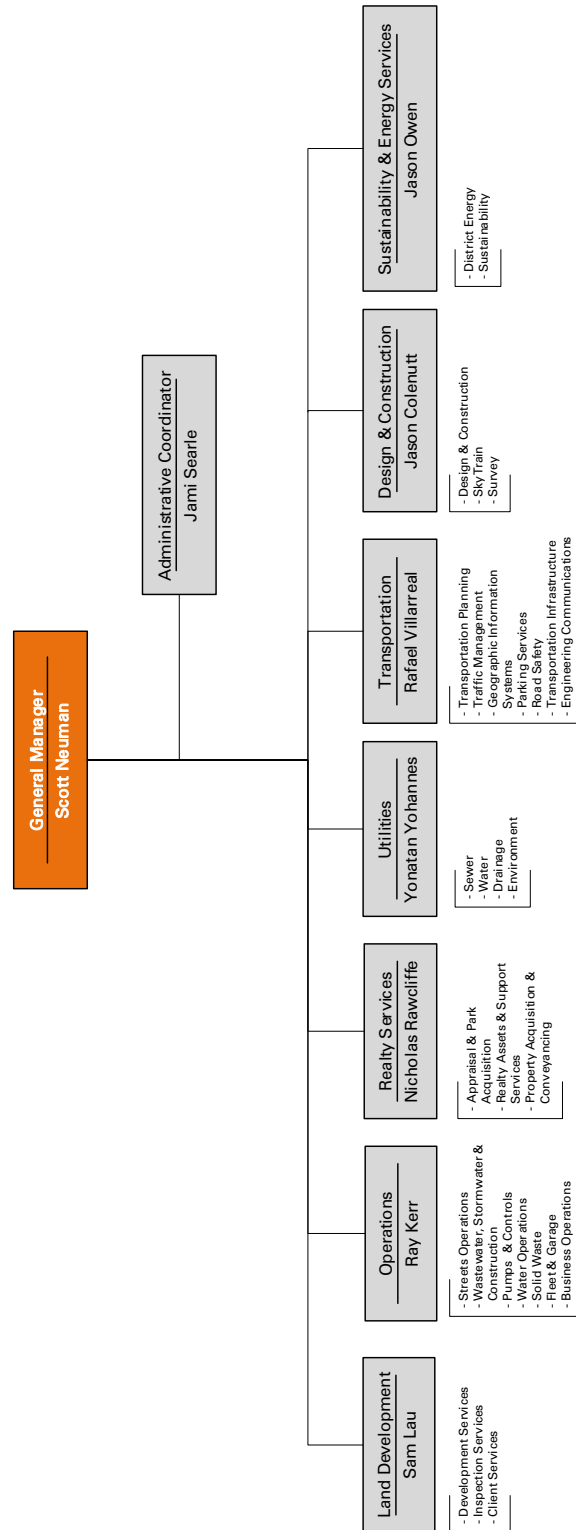
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Engineering

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, Survey, GIS and Fleet 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. The Inspection Services section ensures that the aforementioned infrastructure meets Council-adopted standards and requirements and the Client Services section provides administrative support related to Engineering permits for construction in City road allowances.

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.

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. The Realty Development section is responsible for developing City land assets and exploring development partnership opportunities with public and private entities.

GIS SERVICES

The GIS team manages the City's geographic information system ("GIS") including tools, technology, spatial data reporting and analytics services. The section maintains the

ENGINEERING

City's flagship web map COSMOS and enterprise systems: ArcGIS, Cityworks, AMANDA and Assetworks.

SURVEY SERVICES

The Survey team provides services to all City departments. With a primary focus of legal services to support Engineering and Parks Recreation & Culture. The Survey Section also manages the digital plan submission for the City's cadastral database, provides expertise for land development applications, and maintains the horizontal and vertical control survey monumentation network in the City.

SUSTAINABILITY

Under the guidance of the Sustainability Charter 2.0, the Sustainability team implements policy and leads key strategic initiatives related to climate mitigation and adaptation. The Climate Crisis Action Strategy (CCAS), anticipated for final adoption in 2022, provides a roadmap to meeting the City's 2050 GHG targets and improving community resilience. The Sustainability team leads efforts across various departments to advance the objectives of CCAS and report on the City's progress.

2021 ACCOMPLISHMENTS

INCLUSION



- Secured property to accommodate a 60-bed "Safe Sleep" shelter in the City Centre as part of the UBCM Strengthening Communities Services Grant; and
- Identified a site in the City Centre area for 30 units of youth housing to be developed under the CMHC Rapid Housing Program.

PUBLIC SAFETY



- Implementation of a turn-by-turn navigation system with route map and voice commands to staff for the completion of winter maintenance brine routes.

HEALTH & WELLNESS



- Worked with Fraser Health to identify and open four COVID-19 vaccination centres;
- Developed WalkIT, a new web map to exchange information with pedestrians as they walk about the City and promote walking routes that offer the best chance of a positive experience;

- Engineering Operations applied evidence-based decision making in reviewing the most common musculoskeletal injuries (“MSI”). An educational program was developed and applied throughout 2021 which led to a 66% reduction in MSI when compared to 2020; and
- Implemented 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



- Develop and implement a new inventory control system in the garage to allow digital tracking of parts and supplies. To date, the system is managing approximately 1,400 product lines in the garage store; and
- Enhanced public access to information related to planned and ongoing capital construction projects;

ECOSYSTEMS



- Committed \$54.4 million in parkland acquisition expenditures, excluding riparian dedications and parklands transferred through the City land development process, resulting in 23.3 acres of parkland being added to the City’s inventory for the use and enjoyment of all its residents and visitors.

ECONOMIC PROSPERITY & LIVELIHOODS



- Staff created a project schedule in Q1 2021 and piloted the implementation on four key City Centre and strategic projects based on agreed milestones with the developers and their engineers. One project has completed while the other three are still in-process. To date, staff have achieved our agreed durations/schedules;
- Completed 70% of the Procedure Manuals for the DCC Front-Ending and Development Works Agreements;
- Received Council approval to enter into License Agreements with Rogers Communications Inc. to install, operate and maintain telecommunication infrastructure within the road allowances to increase broadband access and connectivity for Surrey residents;

ENGINEERING

- Developed processes to compile and share asset condition, probability of failure and consequence of failure information related to critical infrastructure to support sound maintenance management and sustainable service delivery;
- Assumed the ongoing lease agreements at the Cloverdale Fairgrounds from the Lower Fraser Valley Exhibition Association as part of the City’s new role as the Fairground Operator;
- Increased, through appraisal review, the park dedication contributions to the City by an additional \$1,640,000 over and above the original amounts
- proposed as part of development applications;
- Completed 292 appraisal requests representing 811 properties in furtherance of the City’s strategic initiatives to increase civic, social, infrastructure and parkland services; and
- In support of the City infrastructure for land development, processed and registered 1,553 documents at the Land Title Office.

EDUCATION & CULTURE



- Upgraded COSMOS with the latest GIS map technology available. Enhancements include better overall performance, improved drawing graphics and measuring tools as well as dynamic links to Surrey’s new Traffic Data Hub operations dashboard.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Update tools and technology to estimate and develop plans to mitigate debris generated from significant environmental disasters or events.

ECOSYSTEMS



- Implement the second 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

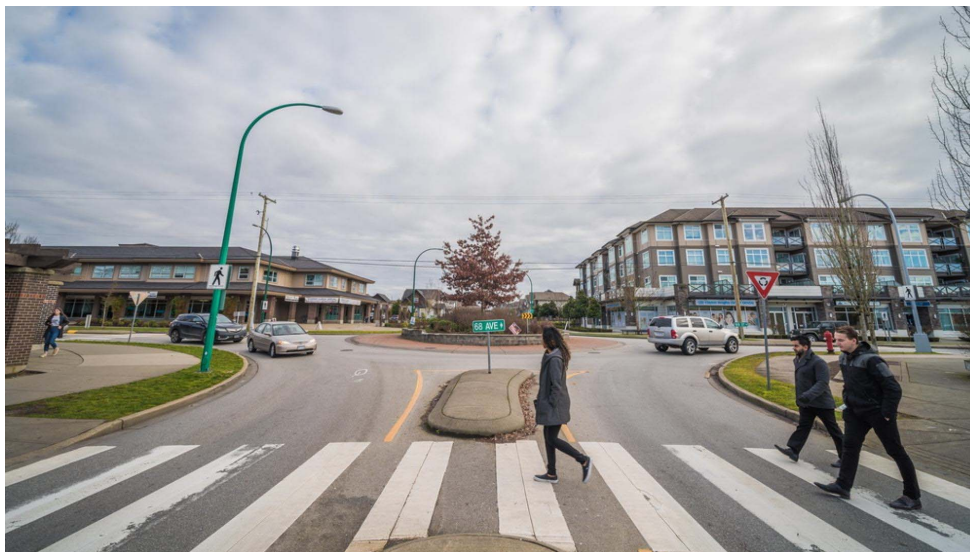


- Engineering’s goal is to assist in reducing utility contact incidents associated with construction activities. In an effort to support this goal, visual graphics were developed to promote and remind staff of the required steps to excavation safety.

INFRASTRUCTURE



- In conjunction with TransLink and the Province, complete 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;
- 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
- Complete development of new data driven technology to monitor, analyze and report relevant sustainable service delivery (“SSD”) metrics that will allow the City to better understand infrastructure condition and maintenance or replacement priorities.



Crosswalk at 68 Ave

ENGINEERING

ECONOMIC PROSPERITY & LIVELIHOODS

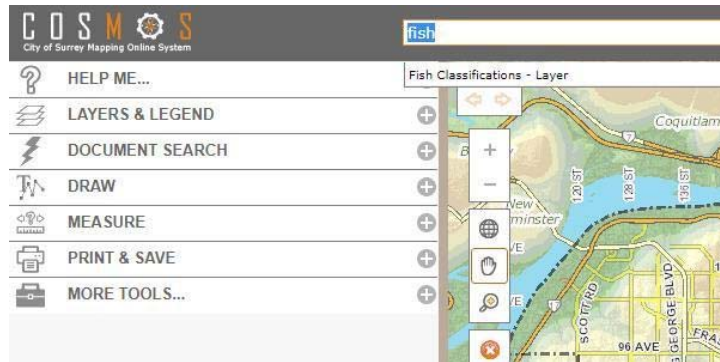


- As part of the DMAF program, implement the Government of Canada’s Community Employment Benefits (“CEB”) Initiative to support 20–30% of employment hours carried out by individuals who fall into at least one of the CEB’s seven target groups, and 50% of purchasing from target enterprise types;
- The City’s 2022 Capital Program will support Surrey’s Economic Action and Recovery Plan from the COVID-19 pandemic by investing \$110 million in infrastructure to support growth and development in the City; and
- Develop a new public facing web map of voting places and approximate wait times to run in real time during 2022 municipal election.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Deliver the ongoing property acquisition requirements for the 2022 Parkland Acquisition Program, as well as acquisitions for Biodiversity Conservation Strategy purposes;
- Successfully open the North Surrey Recycling and Waste Centre providing a one-stop drop-off location for residents and small business owners to dispose of recyclables and waste; and
- Complete strategic cycling network route map and share as a new layer on COSMOS along with plans and schedule to close gaps in the network.



City of Surrey Mapping Online System (COSMOS)

PERFORMANCE MEASURES

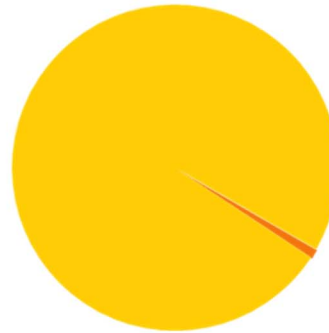
The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Land Development	% of projects completed within typical seven-month processing time from Project Scoping submission to Servicing Agreement issuance (Economic Prosperity and Livelihoods)	38%	50%	50%	50%	50%	50%	50%
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)	20%	45%	22%	24%	26%	28%	30%
	Reduce preventable employee injuries by 90% over 5 years (Health & Wellness)	35%	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%
	% Completion of Project of adding parts and supplies to garage Inventory (Infrastructure)	60%	100%	100%	100%	100%	100%	100%

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Engineering Operations	\$ (1,277)	\$ (942)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
Engineering Professional Services	2,495	1,886	1,932	1,965	1,985	2,006	2,028	2,050
Land Development	(513)	(3,454)	(125)	(306)	(375)	(375)	(375)	(375)
Realty Services	1,986	2,521	2,857	2,778	2,832	2,888	2,945	3,004
Sustainability	292	310	310	249	249	249	249	249
	\$ 2,983	\$ 321	\$ 4,608	\$ 4,320	\$ 4,325	\$ 4,402	\$ 4,481	\$ 4,562
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (5,816)	\$ (7,700)	\$ (5,766)	\$ (5,928)	\$ (6,100)	\$ (6,277)	\$ (6,459)	\$ (6,646)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(3,835)	(3,778)	(2,588)	(2,478)	(2,550)	(2,624)	(2,700)	(2,778)
	(9,651)	(11,478)	(8,354)	(8,406)	(8,650)	(8,901)	(9,159)	(9,424)
Expenditures								
Salaries and Benefits	43,695	43,572	46,387	46,333	46,333	46,333	46,333	46,333
Operating Costs	10,941	13,779	11,918	12,710	13,074	13,449	13,836	14,233
Internal Services Used	11,464	10,998	10,555	7,715	7,809	7,977	8,149	8,326
Internal Services Recovered	(53,839)	(54,780)	(56,735)	(54,344)	(54,553)	(54,768)	(54,990)	(55,218)
External Recoveries	(3,300)	(4,695)	(2,189)	(2,560)	(2,560)	(2,560)	(2,560)	(2,560)
	8,961	8,874	9,936	9,854	10,103	10,431	10,768	11,114
Net Operations Total	(690)	(2,604)	1,582	1,448	1,453	1,530	1,609	1,690
Transfers								
To (From) Capital Sources	3,373	3,279	3,299	3,340	3,340	3,340	3,340	3,340
To (From) Operating Sources	300	(354)	(273)	(468)	(468)	(468)	(468)	(468)
	3,673	2,925	3,026	2,872	2,872	2,872	2,872	2,872
	\$ 2,983	\$ 321	\$ 4,608	\$ 4,320	\$ 4,325	\$ 4,402	\$ 4,481	\$ 4,562



0.96% of General Net
Taxation allocated to
Engineering

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (58)	\$ (115)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(58)	(115)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	29,556	29,451	29,478	29,503	29,503	29,503	29,503	29,503
Operating Costs	5,522	6,918	6,989	7,222	7,431	7,646	7,868	8,096
Internal Services Used	5,536	5,193	4,859	4,593	4,593	4,593	4,593	4,593
Internal Services Recovered	(44,534)	(44,993)	(44,687)	(44,720)	(44,929)	(45,144)	(45,366)	(45,594)
External Recoveries	(729)	(699)	(304)	(304)	(304)	(304)	(304)	(304)
	(4,649)	(4,130)	(3,665)	(3,706)	(3,706)	(3,706)	(3,706)	(3,706)
Net Operations Total	(4,707)	(4,245)	(3,665)	(3,706)	(3,706)	(3,706)	(3,706)	(3,706)
Transfers								
To (From) Capital Sources	3,374	3,303	3,299	3,340	3,340	3,340	3,340	3,340
To (From) Operating Sources	56	-	-	-	-	-	-	-
	3,430	3,303	3,299	3,340	3,340	3,340	3,340	3,340
	\$ (1,277)	\$ (942)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)	\$ (366)
ENGINEERING PROFESSIONAL SERVICES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (18)	\$ (30)	\$ (7)	\$ (4)	\$ (4)	\$ (4)	\$ (4)	\$ (4)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(18)	(30)	(7)	(4)	(4)	(4)	(4)	(4)
Expenditures								
Salaries and Benefits	7,622	7,683	8,960	8,990	8,990	8,990	8,990	8,990
Operating Costs	474	1,097	417	567	587	608	630	652
Internal Services Used	1,495	1,370	1,735	(63)	(63)	(63)	(63)	(63)
Internal Services Recovered	(7,308)	(7,492)	(9,188)	(7,540)	(7,540)	(7,540)	(7,540)	(7,540)
External Recoveries	(21)	(742)	-	-	-	-	-	-
	2,262	1,916	1,924	1,954	1,974	1,995	2,017	2,039
Net Operations Total	2,244	1,886	1,917	1,950	1,970	1,991	2,013	2,035
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	251	-	15	15	15	15	15	15
	251	-	15	15	15	15	15	15
	\$ 2,495	\$ 1,886	\$ 1,932	\$ 1,965	\$ 1,985	\$ 2,006	\$ 2,028	\$ 2,050

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (5,680)	\$ (7,517)	\$ (5,688)	\$ (5,853)	\$ (6,023)	\$ (6,198)	\$ (6,378)	\$ (6,563)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(769)	(914)	(487)	(501)	(516)	(531)	(546)	(562)
	(6,449)	(8,431)	(6,175)	(6,354)	(6,539)	(6,729)	(6,924)	(7,125)
Expenditures								
Salaries and Benefits	3,607	3,345	4,212	4,210	4,210	4,210	4,210	4,210
Operating Costs	883	1,446	745	745	767	789	812	836
Internal Services Used	3,609	3,354	3,044	3,044	3,138	3,306	3,478	3,655
Internal Services Recovered	(208)	(218)	(216)	(216)	(216)	(216)	(216)	(216)
External Recoveries	(2,361)	(2,950)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	5,530	4,977	6,050	6,048	6,164	6,354	6,549	6,750
Net Operations Total	(919)	(3,454)	(125)	(306)	(375)	(375)	(375)	(375)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	406	-	-	-	-	-	-	-
	406	-	-	-	-	-	-	-
	\$ (513)	\$ (3,454)	\$ (125)	\$ (306)	\$ (375)	\$ (375)	\$ (375)	\$ (375)
REALTY SERVICES								
Revenues								
Sale of Goods and Services	\$ (60)	\$ (38)	\$ (71)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(2,972)	(2,728)	(2,101)	(1,977)	(2,034)	(2,093)	(2,154)	(2,216)
	(3,032)	(2,766)	(2,172)	(2,048)	(2,107)	(2,168)	(2,231)	(2,295)
Expenditures								
Salaries and Benefits	2,265	2,562	3,096	3,118	3,118	3,118	3,118	3,118
Operating Costs	3,770	4,015	3,660	3,906	4,019	4,136	4,256	4,379
Internal Services Used	685	940	917	141	141	141	141	141
Internal Services Recovered	(1,703)	(2,029)	(2,644)	(1,868)	(1,868)	(1,868)	(1,868)	(1,868)
External Recoveries	(24)	(177)	-	(471)	(471)	(471)	(471)	(471)
	4,993	5,311	5,029	4,826	4,939	5,056	5,176	5,299
Net Operations Total	1,961	2,545	2,857	2,778	2,832	2,888	2,945	3,004
Transfers								
To (From) Capital Sources	(1)	(24)	-	-	-	-	-	-
To (From) Operating Sources	26	-	-	-	-	-	-	-
	25	(24)	-	-	-	-	-	-
	\$ 1,986	\$ 2,521	\$ 2,857	\$ 2,778	\$ 2,832	\$ 2,888	\$ 2,945	\$ 3,004

ENGINEERING – DEPARTMENTAL OPERATIONS

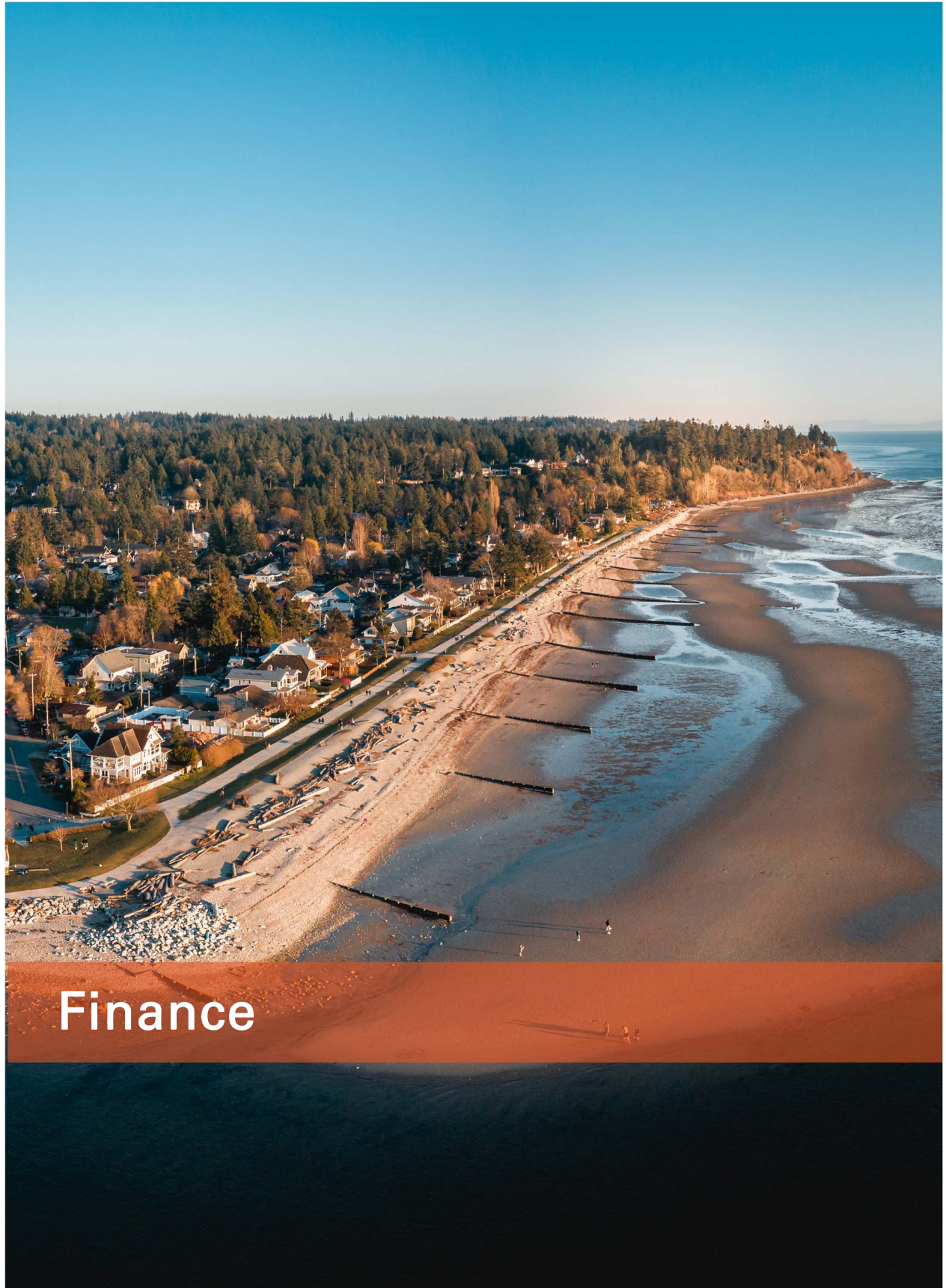
(in thousands)

SUSTAINABILITY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(94)	(136)	-	-	-	-	-	-
	(94)	(136)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	645	531	641	512	512	512	512	512
Operating Costs	292	303	107	270	270	270	270	270
Internal Services Used	139	141	-	-	-	-	-	-
Internal Services Recovered	(86)	(48)	-	-	-	-	-	-
External Recoveries	(165)	(127)	(150)	(50)	(50)	(50)	(50)	(50)
	825	800	598	732	732	732	732	732
Net Operations Total	731	664	598	732	732	732	732	732
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(439)	(354)	(288)	(483)	(483)	(483)	(483)	(483)
	(439)	(354)	(288)	(483)	(483)	(483)	(483)	(483)
	\$ 292	\$ 310	\$ 310	\$ 249	\$ 249	\$ 249	\$ 249	\$ 249

ENGINEERING – SIGNIFICANT CHANGES

(in thousands)

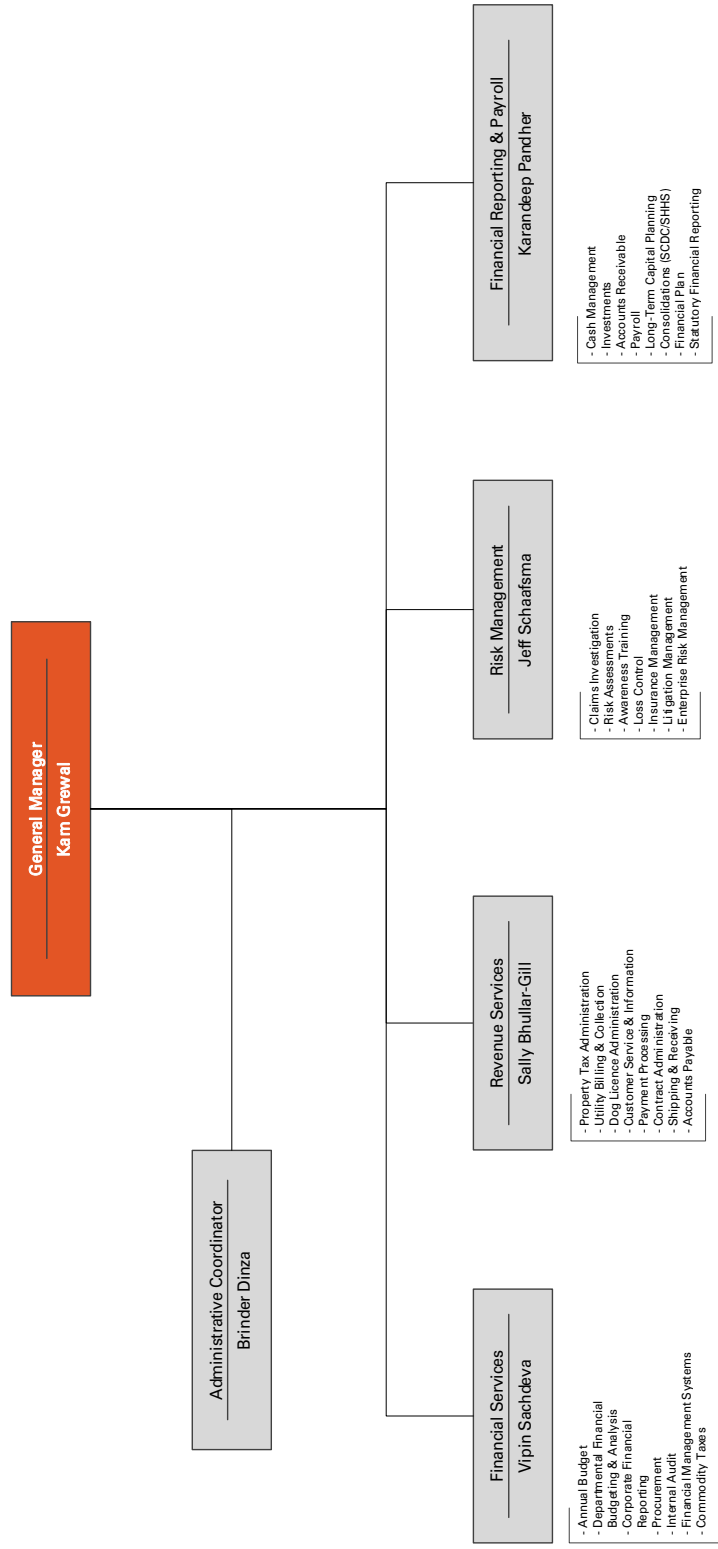
2021 ADOPTED BUDGET		\$ 4,608
REVENUES		
Sales and Services		
Engineering Professional Services Fees	\$ 3	
Land Development Application Fees	(165)	(162)
Grants, Donations and Other		
Realty Rental and Lease Revenue	124	
Land Development Permit Fees	(14)	110
Total Change in Revenues		<u>(52)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	75	
Reclassified Positions	(129)	
New Positions	-	(54)
Operating Costs		
Engineering Operations	233	
Engineering Professional Services	150	
Land Development	-	
Realty Services	246	
Sustainability	163	792
Internal Services Used/(Recovered)		
Engineering Operations	(299)	
Engineering Professional Services	(150)	
Land Development	-	
Realty Services	-	(449)
External Recoveries	(371)	(371)
Transfer To/(From) Own Sources	(154)	(154)
Total Change in Expenditures		<u>(236)</u>
2022 BUDGET		\$ 4,320
<hr/>		
2022 ADOPTED BUDGET		\$ 4,320
REVENUES		
Engineering Professional Services Growth	\$ -	
Land Development Growth	(771)	
Realty Growth	(247)	(1,018)
Total Change in Revenues		<u>(1,018)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
Operating Costs		
Inflationary Increases and Growth	1,523	1,523
Internal Services Used/(Recovered)	(263)	(263)
External Services Recovered	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		<u>1,260</u>
2026 BUDGET		\$ 4,562



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. It delivers responsive services and innovative solutions to streamline processes and facilitate City-wide gains in efficiencies and internal controls. In addition to leading process improvements, it sets and maintains practices, policies and standards. The Department's core services include:

FINANCIAL SERVICES, INCLUDING BUDGET AND ANALYSIS

Prepares the City's operating and capital budgets and quarterly financial reports. It reviews various corporate reports for the Senior Management Team and Council. It also provides long-term financial planning and monitors and analyzes expenditure and revenue trends throughout the fiscal year and assists other departments in achieving their financial targets by providing periodic variance analysis reports, thereby ensuring that the City meets its annual budget.

FINANCIAL REPORTING

Responsible for preparation of annual financial statements and statutory financial reporting. This division is also responsible for presenting an annual five-year financial plan which establishes financial and programming priorities.

PAYROLL

Ensures that City employees receive their salaries accurately and on time, and with the correct deductions and necessary withholdings. Payroll is also responsible for remitting any

withholdings or deductions on behalf of employees to the appropriate authorities.

INTERNAL AUDIT AND COMPLIANCE

Responsible for examination and evaluation of financial and non-financial processes and programs across all City departments with a view to providing an independent and objective opinion on financial processes and the control environment (comprising governance, risk management, and internal control) by evaluating their effectiveness in achieving the City's objectives.

REVENUE SERVICES

Responsible for the billing and collection of property taxes and billing for annual, metered and district energy utility clients. This section is also responsible for collecting fees for dog licenses, false alarms, secondary suites, and parking tickets. Revenue Services oversees Accounts Payable where their responsibilities include processing of accurate and prompt supplier payments and ensuring that the suppliers' information is accurate and up to date in the City's financial management system.

FINANCE

PROCUREMENT SERVICES & CONTRACT MANAGEMENT

Coordinates the procurement of high quality, cost-effective goods and services, while ensuring all City policies are followed and best practices implemented. This section follows applicable legislation and ensures appropriate public and competitive processes are applied to achieve best value. It provides professional expertise in the areas of Purchasing, Supply Chain Management and Contract Administration.

RISK MANAGEMENT SERVICES

Provides consulting services to City departments on how to identify, plan for, and manage risks in their daily

business. It 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

Monitors cash flow and invests funds in a prudent manner, providing investment return and long-term security while meeting daily cash flow needs. This section is responsible for the City's relationship with its financial institution and credit/debit card payment processor.

2021 ACCOMPLISHMENTS

INCLUSION



- Continued to provide remote payment options to reduce traffic flow to City Hall during the pandemic; and
- Introduced a process of demand planning for procurement services by collaborating with business leads to forecast goods and services that they expect to procure.

ENVIRONMENT & NEIGHBOURHOODS



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

PUBLIC SAFETY



- Reviewed Enterprise Risk Management (“ERM”) best practices to explore opportunities to improve how the City is proactively managing its portfolio of risks; and

- Investigated a new digital First Aid data management system to better record injuries experienced at City facilities, to identify opportunities for prevention. The process is on-going.

ECOSYSTEMS



- Continued to provide risk management advice to the Coastal Flood Adaptation Strategy as a member of the advisory committee;
- Continued to reduce the number of paper cheques being issued by the City by increasing enrollment in the direct deposit payment process; and
- Under the direction of the Province of BC, implemented the new Homeowner Grant application process in collaboration with the Province.

ECONOMIC PROSPERITY & LIVELIHOODS



- All approvals granted on schedule and full external borrowing proceeds of \$150.6M were received for Newton Community Centre, City Centre Sports Complex, and Cloverdale Sport and Ice Complex;
- Progressed on the development of a debt utilization and management guideline as a tool to guide decision making on the usage and management of debt to fund City programs;
- Continued to review property and liability insurance contracts with insurance providers to obtain competitive rates and coverages;
- Continued 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 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;
- Assisted with the City’s transition to a new mobile carrier to achieve financial and technological efficiencies;
- Implemented Financial System reporting to monitor prevalence of online payment remittance for accounts receivable invoices; and
- Completed a Request for Proposals (“RFP”) and awarded a contract to a collection agency to ensure efficient revenue collection and the reduction of bad debts.



Property & Payment Services on first floor of City Hall

FINANCE

EDUCATION & CULTURE



- Increased the functionality of the Financial Management System for staff;
- Explored data driven decision making capabilities to develop graphical operating and capital budget reports for City departments. The reporting options are under review, and the IT team is assisting with this initiative;
- Offered Budgeting, Financial Reporting and Procurement related training sessions to new and existing managers; and
- Completed roll out of new purchasing card (“P-Card”) reconciliation process for staff by improving accessibility, user interface, and ease of use.

INFRASTRUCTURE



- Initiated a new procurement process to procure a new E-Procurement tool. The implementation process will conclude in 2022.
- Implemented self-service capabilities for staff to manage payroll direct deposit information; 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 2020 Annual Financial Report;
- Received the Distinguished Budget Presentation Award for the 2021-2025 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2020 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 2021—2025 Financial Plan

- Managed cashflow and liquidity requirements in response to pandemic related financial impacts;
- Completed the Surrey City Development Corporation (“SCDC”) audit and consolidated financial statements in-house as part of the transition of SCDC activities to the City;
- 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

INCLUSION

- Increase residents’ access to City services by piloting a late opening evening once a week at City Hall for select property and payment services.

BUILT ENVIRONMENT & NEIGHBOURHOODS

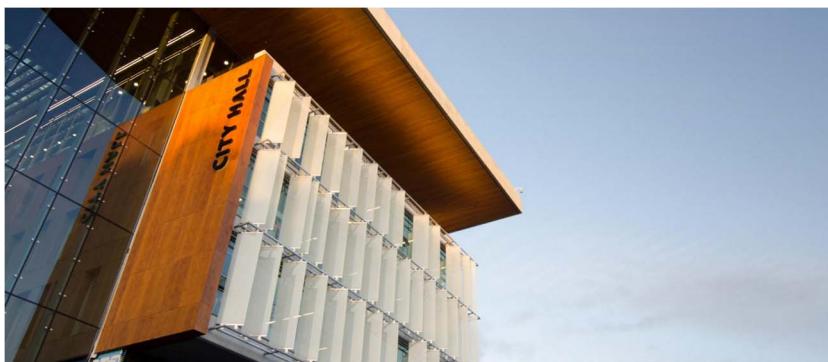


- Continue to explore social media opportunities to communicate with residents, resulting in better customer service for our taxpayers; and
- Advance emergency preparedness through increased Emergency Operations Centre (“EOC”) training.

ECOSYSTEMS



- Continue to provide risk management advice to the Coastal Flood Adaptation Strategy as a member of the advisory committee;



Exterior of Surrey City Hall

FINANCE

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to manage the City’s investment portfolio to maximize yield while maintaining safety and liquidity of investments; and
- Continue to implement a process of demand planning for Procurement services by collaborating with business leads to forecast goods and services that they expect to procure.

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;
- 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 Data Driven Decision Making (“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 2021 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 SCDC activities and assets to the City and fulfill all regulatory and audit requirements.

PERFORMANCE MEASURES

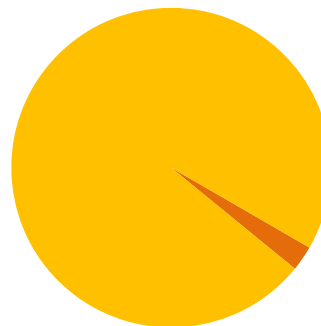
The following table identifies key performance measures that will assist the Finance Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Financial Reporting	% of completed audit reports that result in recommendations for change (Infrastructure)	75%	90%	90%	90%	90%	90%	90%
Budget	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Revenue Services	# of tax e-bills sent out (Ecosystems)	24,308	22,729	22,729	23,229	23,729	24,229	24,740
	# of utility e-bills sent out (Ecosystems)	33,047	28,600	29,100	29,600	30,100	30,600	31,100
	# of invoices processed by Accounts Payable (Infrastructure)	69,476	70,874	72,291	73,737	75,212	76,716	78,250
	# of electronic invoices received by Accounts Payable (Infrastructure)	43,946	48,115	49,078	50,059	51,060	52,082	53,124
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)	10,516	15,662	10,726	10,941	11,160	11,383	11,611
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 1,900	\$ 1,642	\$ 2,533	\$ 2,576	\$ 2,576	\$ 2,576	\$ 2,576	\$ 2,576
Financial Reporting & Compliance	376	601	908	914	1,064	1,214	1,364	1,514
Financial Services	2,849	2,128	2,504	2,534	2,532	2,530	2,528	2,526
Revenue Services	1,146	793	1,775	1,739	1,706	1,672	1,637	1,601
Risk Management	2,036	2,178	2,178	3,011	3,011	3,011	3,011	3,011
Treasury Operations	933	799	777	784	784	784	784	784
	\$ 9,240	\$ 8,141	\$ 10,675	\$ 11,558	\$ 11,673	\$ 11,787	\$ 11,900	\$ 12,012
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,377)	\$ (1,786)	\$ (1,409)	\$ (1,421)	\$ (1,459)	\$ (1,498)	\$ (1,538)	\$ (1,579)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(99)	(104)	(104)	-	-	-	-	-
	(1,476)	(1,890)	(1,513)	(1,421)	(1,459)	(1,498)	(1,538)	(1,579)
Expenditures								
Salaries and Benefits	8,297	8,408	10,082	10,169	10,169	10,169	10,169	10,169
Operating Costs	5,347	4,349	6,309	6,641	6,806	6,971	7,136	7,301
Internal Services Used	137	107	276	276	276	276	276	276
Internal Services Recovered	(1,784)	(1,633)	(2,094)	(2,222)	(2,234)	(2,246)	(2,258)	(2,270)
External Recoveries	(1,358)	(56)	(243)	(243)	(243)	(243)	(243)	(243)
	10,639	11,175	14,330	14,621	14,774	14,927	15,080	15,233
Net Operations Total	9,163	9,285	12,817	13,200	13,315	13,429	13,542	13,654
Transfers								
To (From) Capital Sources	6	-	-	-	-	-	-	-
To (From) Operating Sources	71	(1,144)	(2,142)	(1,642)	(1,642)	(1,642)	(1,642)	(1,642)
	77	(1,144)	(2,142)	(1,642)	(1,642)	(1,642)	(1,642)	(1,642)
	\$ 9,240	\$ 8,141	\$ 10,675	\$ 11,558	\$ 11,673	\$ 11,787	\$ 11,900	\$ 12,012



2.57% of General Net
Taxation allocated to
Finance

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	761	1,578	2,084	2,127	2,127	2,127	2,127	2,127
Operating Costs	135	58	435	435	435	435	435	435
Internal Services Used	7	6	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	-	-	-	-	-	-	-
	900	1,642	2,533	2,576	2,576	2,576	2,576	2,576
Net Operations Total	900	1,642	2,533	2,576	2,576	2,576	2,576	2,576
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	1,000	-	-	-	-	-	-	-
	1,000	-	-	-	-	-	-	-
	\$ 1,900	\$ 1,642	\$ 2,533	\$ 2,576	\$ 2,576	\$ 2,576	\$ 2,576	\$ 2,576
FINANCIAL REPORTING & COMPLIANCE								
	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	369	554	778	784	784	784	784	784
Operating Costs	7	47	120	120	270	420	570	720
Internal Services Used	-	-	10	10	10	10	10	10
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	376	601	908	914	1,064	1,214	1,364	1,514
Net Operations Total	376	601	908	914	1,064	1,214	1,364	1,514
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 376	\$ 601	\$ 908	\$ 914	\$ 1,064	\$ 1,214	\$ 1,364	\$ 1,514

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL SERVICES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (72)	\$ (53)	\$ (107)	\$ (110)	\$ (110)	\$ (110)	\$ (110)	\$ (110)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(72)	(53)	(107)	(110)	(110)	(110)	(110)	(110)
Expenditures								
Salaries and Benefits	2,980	2,164	2,605	2,638	2,638	2,638	2,638	2,638
Operating Costs	231	197	444	444	449	454	459	464
Internal Services Used	7	12	7	7	7	7	7	7
Internal Services Recovered	(262)	(168)	(167)	(167)	(174)	(181)	(188)	(195)
External Recoveries	(35)	(24)	(28)	(28)	(28)	(28)	(28)	(28)
	2,921	2,181	2,861	2,894	2,892	2,890	2,888	2,886
Net Operations Total	2,849	2,128	2,754	2,784	2,782	2,780	2,778	2,776
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	-	-	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 2,849	\$ 2,128	\$ 2,504	\$ 2,534	\$ 2,532	\$ 2,530	\$ 2,528	\$ 2,526
REVENUE SERVICES								
Revenues								
Sale of Goods and Services	\$ (1,305)	\$ (1,733)	\$ (1,302)	\$ (1,311)	\$ (1,349)	\$ (1,388)	\$ (1,428)	\$ (1,469)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(99)	(104)	(104)	-	-	-	-	-
	(1,404)	(1,837)	(1,406)	(1,311)	(1,349)	(1,388)	(1,428)	(1,469)
Expenditures								
Salaries and Benefits	2,634	2,764	3,288	3,285	3,285	3,285	3,285	3,285
Operating Costs	113	87	97	97	107	117	127	137
Internal Services Used	14	11	20	20	20	20	20	20
Internal Services Recovered	(211)	(232)	(224)	(352)	(357)	(362)	(367)	(372)
External Recoveries	-	-	-	-	-	-	-	-
	2,550	2,630	3,181	3,050	3,055	3,060	3,065	3,070
Net Operations Total	1,146	793	1,775	1,739	1,706	1,672	1,637	1,601
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 1,146	\$ 793	\$ 1,775	\$ 1,739	\$ 1,706	\$ 1,672	\$ 1,637	\$ 1,601

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

RISK MANAGEMENT	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	584	411	422	423	423	423	423	423
Operating Costs	4,829	3,919	5,169	5,501	5,501	5,501	5,501	5,501
Internal Services Used	108	78	225	225	225	225	225	225
Internal Services Recovered	(1,242)	(1,054)	(1,531)	(1,531)	(1,531)	(1,531)	(1,531)	(1,531)
External Recoveries	(1,320)	(32)	(215)	(215)	(215)	(215)	(215)	(215)
	2,959	3,322	4,070	4,403	4,403	4,403	4,403	4,403
Net Operations Total	2,959	3,322	4,070	4,403	4,403	4,403	4,403	4,403
Transfers								
To (From) Capital Sources	6	-	-	-	-	-	-	-
To (From) Operating Sources	(929)	(1,144)	(1,892)	(1,392)	(1,392)	(1,392)	(1,392)	(1,392)
	(923)	(1,144)	(1,892)	(1,392)	(1,392)	(1,392)	(1,392)	(1,392)
	\$ 2,036	\$ 2,178	\$ 2,178	\$ 3,011	\$ 3,011	\$ 3,011	\$ 3,011	\$ 3,011
TREASURY OPERATIONS								
	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	969	937	905	912	912	912	912	912
Operating Costs	32	41	44	44	44	44	44	44
Internal Services Used	1	-	-	-	-	-	-	-
Internal Services Recovered	(69)	(179)	(172)	(172)	(172)	(172)	(172)	(172)
External Recoveries	-	-	-	-	-	-	-	-
	933	799	777	784	784	784	784	784
Net Operations Total	933	799	777	784	784	784	784	784
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 933	\$ 799	\$ 777	\$ 784	\$ 784	\$ 784	\$ 784	\$ 784

FINANCE—SIGNIFICANT CHANGES

(in thousands)

2021 ADOPTED BUDGET		\$ 10,675
REVENUES		
Sales and Services		
Increase in Tax Services Fees	\$ (9)	
Increase in Other Fees for Service	(3)	(12)
Grants, Donations and Other	104	104
Total Change in Revenues		92
EXPENDITURES		
Salaries		
Salary Adjustments	87	
Reclassified Positions	-	
New Positions	-	87
Operating Costs		
Various	332	332
Internal Services Used/(Recovered)	(128)	(128)
External Recoveries	-	-
Transfer From/To Own Sources	500	500
Total Change in Expenditures		791
2022 BUDGET		\$ 11,558
<hr/>		
2022 ADOPTED BUDGET		\$ 11,558
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
2026 BUDGET		\$ 12,012



CITY OF
SURREY
FIRE SERVICES

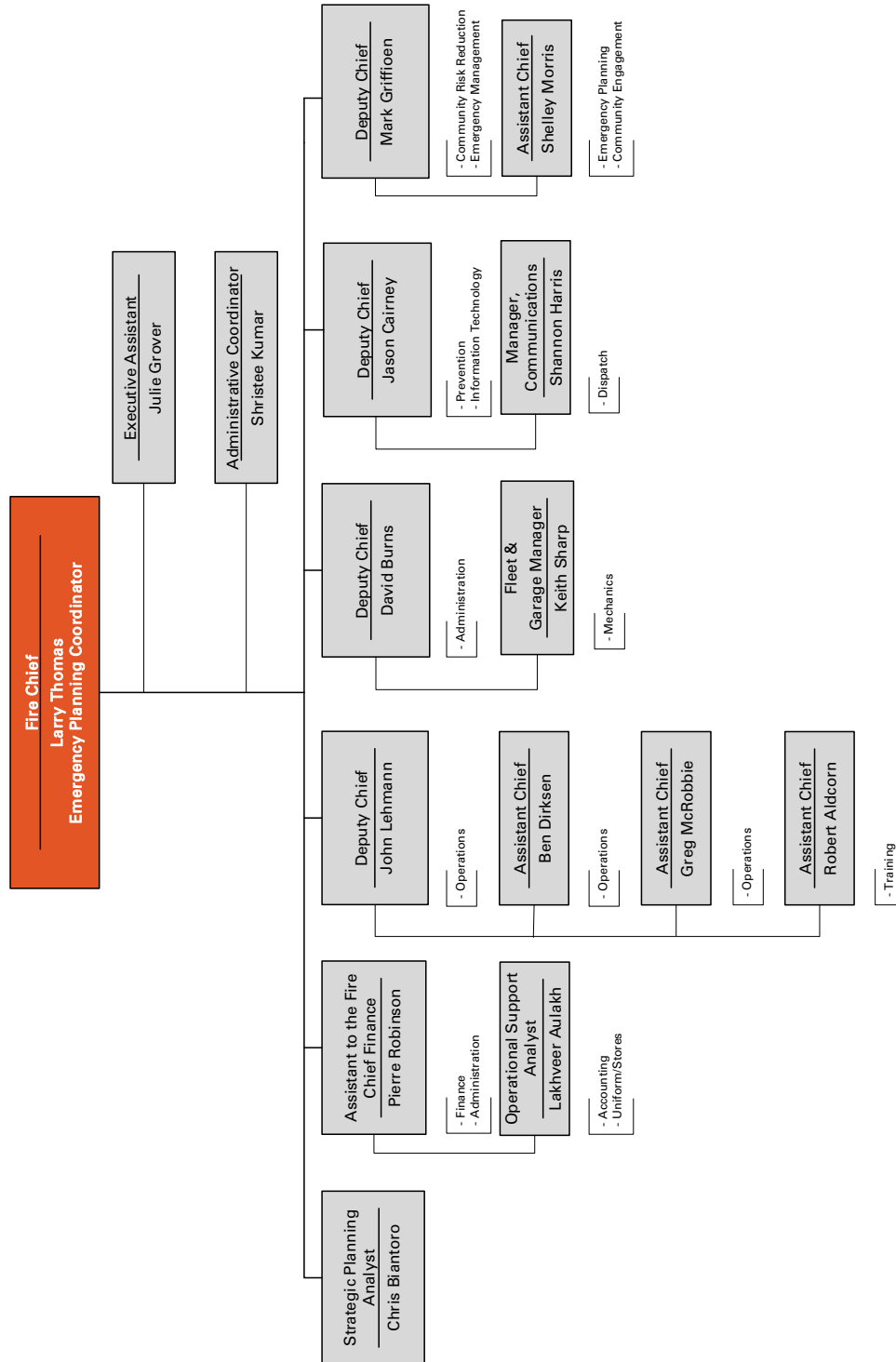
HALL 1



Fire

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. It is divided into five divisions and three branches.

ADMINISTRATION

The Administration division is responsible for developing, maintaining and administering the policies, procedures and guidelines at Surrey Fire Service. The management team includes the Fire Chief, Deputy Chiefs, Assistant Chiefs, and several professional and administrative specialists.

Administration also operates the Surrey Emergency Program which coordinates emergency preparedness.

OPERATIONS

Operations is the largest division and is comprised of three branches: Suppression, Prevention and Training.

Suppression consists of the first responders who attend to all fire calls, extrication and motor vehicle incidents, medical emergencies, hazardous material response and rescue activities.

Prevention operates four priority areas of services: Community Risk Reduction, public engagement & education programs, fire cause investigation, and general inspection services to secure public safety and code compliance.

Training is responsible for ensuring the skills needed to protect the City from a wide range of hazards are continually being monitored and administered. Firefighters are provided continuous operational skill maintenance training

and new learner skills development throughout their working career. Formal and informal training with certification is also conducted for firefighters and fire officers in conjunction with local educational institutes and universities.

COMMUNICATIONS

The Communications division consists of the Surrey Fire Regional Dispatch providing professional call taking and dispatch service for Surrey Fire and several other municipalities across BC. This division is supported by Computer Specialists and Communications Technicians who provide support for system updates and maintenance.

MECHANICAL

Mechanical division employs Emergency Vehicle Technicians who maintain and repair Surrey Fire Service's fleet of fire apparatus and support vehicles together with an array of specialized equipment.

SUPPORT

This division keeps the department running smoothly as they handle much of the paperwork and digital records generated by the fire department along with day-to-day administration.

FIRE

2021 ACCOMPLISHMENTS

INCLUSION



- Continued to work on behalf of the City Manager and BC Emergency Health Services (“BCEHS”) to establish collaborative working groups to seek alternative, more efficient approaches for Fire Services and Ambulance Services involvement in responding to medical emergencies in Surrey;
- Facilitated Women in Firefighting workshops throughout the year to develop diverse candidates for firefighter recruitment;
- 43% of dispatch and firefighter recruits hired in 2021 were diverse candidates; and
- Completed staff training that focused on the importance of inclusivity and maintaining a respectful workplace.



Surrey Fire hosts these events throughout the year as a component of Surrey’s Employment Diversity Program

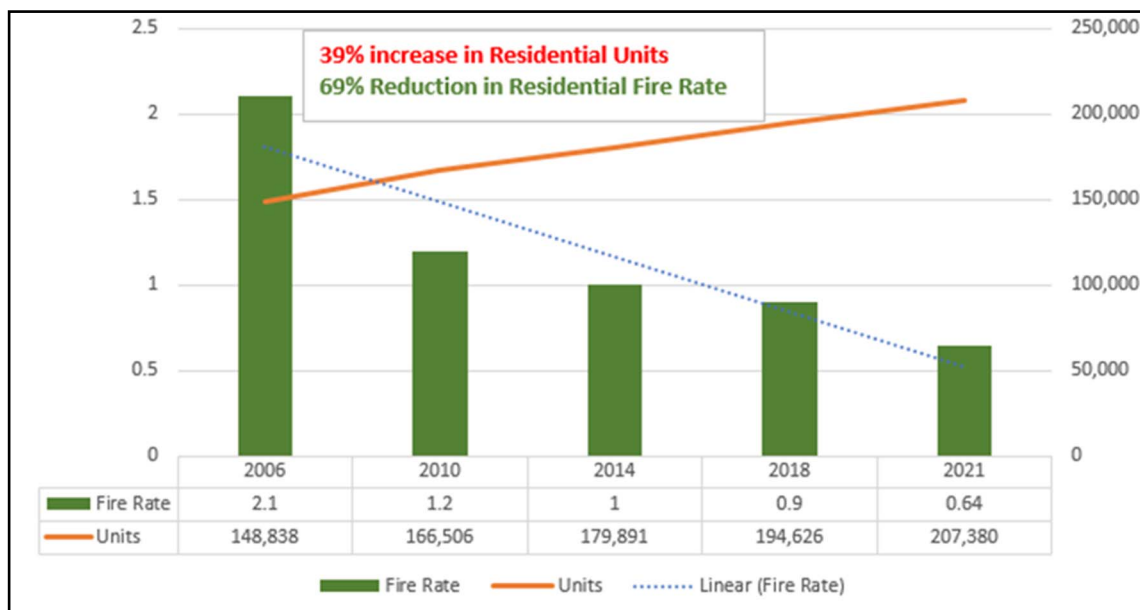
BUILT ENVIRONMENT & NEIGHBOURHOODS



- The Community Property Safety Team (“CPST”) treats distressed properties with an immediate focus on unsecured or breached abandoned residential properties by ensuring that property owners maintain their properties in a safety-focused manner to reduce the risk of fire, loss of life or injury. Since inception, 927 properties have been identified by the CPST, 550 of those properties were demolished by their owners, and 128 properties re-invested. These continued efforts have decreased fire rates by 88% from 11.2 abandoned structure fires per 100 structure fires in 2019 to 1.3 abandoned structure fires per 100 structure fires in 2021. The program’s success at identifying distressed properties through the use of predictive modeling combined with progressive security measures, targeted inspections, and reporting of security breaches by fire crews has resulted in this dramatic reduction in abandoned structure fires.

PUBLIC SAFETY 

- Reduced fire related death and injuries at residential properties through the continued deployment of the HomeSafe Program. This program increases the number of working smoke alarms in residential structures;
- An indicator of the success of the HomeSafe program is assessing whether a smoke alarm unit was functioning at the time of a residential fire. Since 2006, the rate of working smoke alarms at fires have increased from 25% to 70% in 2021;
- Inspected 8,409 business properties and provided 7,834 safety educational inspection pamphlets to the business proprietors. This ongoing process bolsters the City’s efforts to improve fire code compliance and the resiliency of businesses;
- In collaboration with Engineering/ GIS department, properties with potential wildland urban interface fire risks were identified for delivery of ‘FireSmart’ preventative educational brochures;
- The rate of death/injury per 100,000 residents at residential fires has decreased by 77% from 2006 from 10.9 casualties per 100,000 residents to 2.6 casualties per 100,000 residents for 2021;
- During the COVID-19 pandemic, Surrey Emergency Preparedness presentation was delivered to attendees through a virtual platform;
- The 2021 residential structure fire rate of 0.64 fires per 1,000 residential structures has decreased by 69% from 2006 as depicted in the chart below;



Source: Fire Department, Office of Fire Commission

FIRE

- The Business Emergency Preparedness Program included delivery of 7,834 disaster recovery educational pamphlets;
- Coordinated 24 Level 1 Emergency Support Service (“ESS”) responses for 98 displaced residents at single family dwellings. There were two ESS Level 2 team responses for 2021 which supported 321 displaced residents at multi-residential dwellings; and
- Installed 459 smoke alarms at single-family residences during HomeSafe inspections, including 12,953 smoke alarm verification tests.

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully executed four new multi-year regional fire dispatch fee for service agreements and transitioned those new clients, made up of nine agencies, to our service. Operating a well-managed in-house Dispatch Services unit, strategically allows for increased control of quality and costs of service for Surrey and client agencies; and
- In addition to safely completing all planned annual training of Fire staff through the Central Training Facility, two major training clients renewed facility lease agreements to maximize a return on investment in the Central Training Facility.



Surrey Fire Regional Dispatch Centre

ECOSYSTEMS



- Published three research articles and/or papers illustrating the evidence-based decision making used for strategic planning and emergency activity. Topics included: *Traumatic Falls and Lift Assists in Surrey*, *Distressed Property: Community Risk Reduction in Surrey*, and *Hiring Schedule Optimization*; and
- Streamlined the process for fuel consumption reporting to improve analysis of the anti-idling power unit’s technology compared to the traditional 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



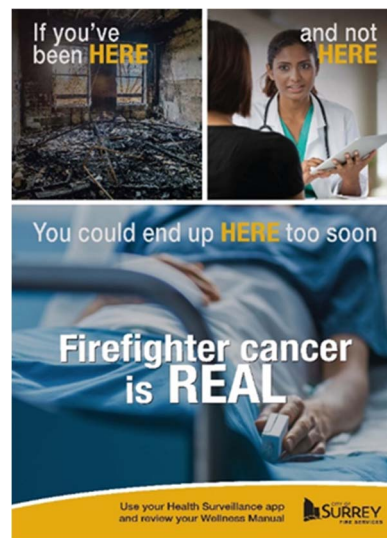
- 30 staff participated in the Diploma Program offered in partnership with the University of the Fraser Valley. This program offers employees pathways to complete post-secondary education as part of their personal development in conjunction with Surrey Fire Service officer training.

HEALTH & WELLNESS



- Increased employee engagement to 414 participants in the online medically monitored health portal. Implemented an online monthly educational component with a doctor to maintain increased engagement. This tool assists in confidentially enabling members to conveniently manage their individual health portfolios and provides relevant health information specific to their profession; 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. In 2021, 392 overdose follow-up visits (Second Responder program) were conducted with 180 direct patient contacts, and 78 contacts with

associates of persons who experienced overdose, to offer the most appropriate clinical treatment or recovery support options based upon each person’s needs and preferences.



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

INFRASTRUCTURE



- To bolster staff experience in utilizing the Emergency Operations Centre (“EOC”), the Surrey Emergency Program leveraged the activation of the Surrey EOC for response to the global pandemic, annual freshet, Heat Dome and atmospheric river event, resulting in 73 additional staff gaining experience; and
- Successfully delivered basic EOC training to 133 city staff, committing 2,064 hours to emergency management skill development to achieve the overall goal of improving the City’s emergency preparedness through increased EOC training.

FIRE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Work with BC Emergency Health Services to advance projects in relation to an alternative, efficient approach for Fire Services and Ambulance Services involvement in responding to medical emergencies in Surrey; and
- Continue to pursue internal and external opportunities to diversify firefighter recruitment. Enhance leadership training on Equity, Diversity and Inclusion.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continue to leverage the Central Training Facility classroom and office building to provide expanded opportunities to clients and external agencies for training.



Surrey Firefighters on scene

PUBLIC SAFETY



- Maintain and review effectiveness of various programs that lead to Community Risk Reduction for fire and life safety.

ECONOMIC PROSPERITY & LIVELIHOODS



- To maintain operations based on fleet capacity, vehicles with tenure at/or beyond useful life will be replaced with newer vehicles providing economic, social and environmental benefits; and
- Continue to promote the City's online applications processes to increase use of the more streamlined and cost efficient service delivery method.

ECOSYSTEMS



- Expand the use of available technology in upcoming apparatus purchases to include electric small equipment to minimize fuel use in support of the City's aim to lower greenhouse gas emissions.

EDUCATION & CULTURE



- Promote the Diploma Program offered in partnership with University of the Fraser Valley to maximize the number of staff enrolled in Year 2022. Develop internal delivery options to better prepare firefighters to work in the City of Surrey while removing barriers and increasing inclusivity; and
- Develop a Leadership Education stream as part of the Fire Officer Program to promote increased communications and leadership skills in new officers and supervisors.

HEALTH & WELLNESS



- Maintain and increase employee use of the online portal for the Firefighter Population Health Surveillance Program. Work to make the portal mobile device friendly. This program will include profile development and tracking of health markers for firefighters; and provide oversight of health metrics by a doctor with access to correspond on health related issues at any time; and
- Continue deployment and refinement of the Take-Home Naloxone delivery program pilot and the Second Responder collaboration with Fraser Health.



Surrey Fire Service continues to recruit a high quality diverse workforce

INFRASTRUCTURE



- Ongoing promotion of the Surrey Fire Regional Dispatch services to prospective clients. Continue to prepare for and implement 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.

FIRE

PERFORMANCE MEASURES

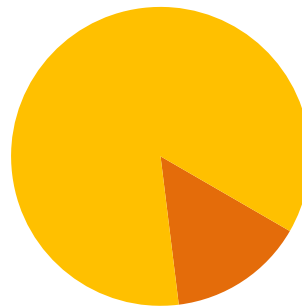
The following table identifies key performance measures that will assist the Fire Department in tracking its progress and monitoring its contribution to building a safe sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Operations	Perfect Attendance rate (Health & Wellness)	42%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	359	354	354	354	354	354	354
Emergency Preparedness	# of Smoke Alarm verifications (Public Safety)	12,953	6,000	6,000	6,000	6,000	6,000	6,000
	# of Hydrant Maintenance visits (Public Safety)	9,243	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Business Preparedness Programs (Public Safety)	7,721	7,500	7,500	7,500	7,500	7,500	7,500
	# of Inspection Pamphlets delivered (Public Safety)	7,839	7,340	7,500	7,600	7,700	7,700	7,700
	# of inspections completed (Public Safety)	8,409	7,450	7,600	7,700	7,800	7,800	7,800

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 3,216	\$ 2,686	\$ 3,621	\$ 3,670	\$ 3,670	\$ 3,670	\$ 3,670	\$ 3,670
Emergency Planning	539	85	52	52	52	52	52	52
Fire Operations	55,601	58,575	57,226	58,299	58,374	58,449	58,524	58,599
Mechanics	630	686	428	437	447	457	467	477
Prevention	373	696	1,005	605	586	566	546	525
Radio & Communications	2,774	2,324	2,487	2,173	2,130	2,085	2,037	1,987
Training	920	792	942	942	947	952	957	962
	\$ 64,053	\$ 65,844	\$ 65,761	\$ 66,178	\$ 66,206	\$ 66,231	\$ 66,253	\$ 66,272
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (3,281)	\$ (3,795)	\$ (2,394)	\$ (3,703)	\$ (3,810)	\$ (3,920)	\$ (4,033)	\$ (4,149)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(21)	(18)	(8)	(8)	(8)	(8)	(8)	(8)
	(3,302)	(3,813)	(2,402)	(3,711)	(3,818)	(3,928)	(4,041)	(4,157)
Expenditures								
Salaries and Benefits	60,526	64,281	62,196	63,724	63,724	63,724	63,724	63,724
Operating Costs	6,415	6,993	4,606	4,724	4,859	4,994	5,129	5,264
Internal Services Used	236	157	196	196	196	196	196	196
Internal Services Recovered	(9)	(41)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(1,659)	(3,030)	(126)	(126)	(126)	(126)	(126)	(126)
	65,509	68,360	66,866	68,512	68,647	68,782	68,917	69,052
Net Operations Total	62,207	64,547	64,464	64,801	64,829	64,854	64,876	64,895
Transfers								
To (From) Capital Sources	1,317	1,297	1,297	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	529	-	-	-	-	-	-	-
	1,846	1,297	1,297	1,377	1,377	1,377	1,377	1,377
	\$ 64,053	\$ 65,844	\$ 65,761	\$ 66,178	\$ 66,206	\$ 66,231	\$ 66,253	\$ 66,272



**14.71% of General Net
Taxation allocated to
Fire**

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020	2021	2021	2022	2023	2024	2025	2026
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (34)	\$ (31)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(34)	(31)	(12)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	3,096	3,476	3,474	3,520	3,520	3,520	3,520	3,520
Operating Costs	156	133	156	159	159	159	159	159
Internal Services Used	2	1	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(4)	(893)	-	-	-	-	-	-
	3,250	2,717	3,633	3,682	3,682	3,682	3,682	3,682
Net Operations Total	3,216	2,686	3,621	3,670	3,670	3,670	3,670	3,670
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 3,216	\$ 2,686	\$ 3,621	\$ 3,670	\$ 3,670	\$ 3,670	\$ 3,670	\$ 3,670
EMERGENCY PLANNING								
	2020	2021	2021	2022	2023	2024	2025	2026
	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	28	5	5	5	5	5	5
Operating Costs	301	177	55	55	55	55	55	55
Internal Services Used	-	1	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(29)	(121)	(2)	(2)	(2)	(2)	(2)	(2)
	539	85	52	52	52	52	52	52
Net Operations Total	539	85	52	52	52	52	52	52
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 539	\$ 85	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	51,643	55,131	53,652	54,572	54,572	54,572	54,572	54,572
Operating Costs	2,522	2,755	2,176	2,249	2,324	2,399	2,474	2,549
Internal Services Used	190	143	181	181	181	181	181	181
Internal Services Recovered	(9)	(37)	-	-	-	-	-	-
External Recoveries	(362)	(714)	(80)	(80)	(80)	(80)	(80)	(80)
	53,984	57,278	55,929	56,922	56,997	57,072	57,147	57,222
Net Operations Total	53,984	57,278	55,929	56,922	56,997	57,072	57,147	57,222
Transfers								
To (From) Capital Sources	1,317	1,297	1,297	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	300	-	-	-	-	-	-	-
	1,617	1,297	1,297	1,377	1,377	1,377	1,377	1,377
	\$ 55,601	\$ 58,575	\$ 57,226	\$ 58,299	\$ 58,374	\$ 58,449	\$ 58,524	\$ 58,599
MECHANICS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	7	-	-	-	-	-	-
Operating Costs	592	675	428	437	447	457	467	477
Internal Services Used	39	4	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	-	-	-	-	-	-	-
	630	686	428	437	447	457	467	477
Net Operations Total	630	686	428	437	447	457	467	477
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ 630	\$ 686	\$ 428	\$ 437	\$ 447	\$ 457	\$ 467	\$ 477

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

PREVENTION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (1,175)	\$ (969)	\$ (418)	\$ (822)	\$ (846)	\$ (871)	\$ (896)	\$ (922)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(21)	(18)	(8)	(8)	(8)	(8)	(8)	(8)
	(1,196)	(987)	(426)	(830)	(854)	(879)	(904)	(930)
Expenditures								
Salaries and Benefits	1,505	1,671	1,354	1,356	1,356	1,356	1,356	1,356
Operating Costs	964	1,172	88	90	95	100	105	110
Internal Services Used	3	8	9	9	9	9	9	9
Internal Services Recovered	-	(4)	-	-	-	-	-	-
External Recoveries	(1,132)	(1,164)	(20)	(20)	(20)	(20)	(20)	(20)
	1,340	1,683	1,431	1,435	1,440	1,445	1,450	1,455
Net Operations Total	144	696	1,005	605	586	566	546	525
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	229	-	-	-	-	-	-	-
	229	-	-	-	-	-	-	-
	\$ 373	\$ 696	\$ 1,005	\$ 605	\$ 586	\$ 566	\$ 546	\$ 525
RADIO & COMMUNICATIONS								
Revenues								
Sale of Goods and Services	\$ (1,841)	\$ (2,458)	\$ (1,952)	\$ (2,857)	\$ (2,940)	\$ (3,025)	\$ (3,113)	\$ (3,203)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,841)	(2,458)	(1,952)	(2,857)	(2,940)	(3,025)	(3,113)	(3,203)
Expenditures								
Salaries and Benefits	2,924	3,079	2,858	3,418	3,418	3,418	3,418	3,418
Operating Costs	1,756	1,772	1,591	1,622	1,662	1,702	1,742	1,782
Internal Services Used	1	-	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(66)	(69)	(12)	(12)	(12)	(12)	(12)	(12)
	4,615	4,782	4,439	5,030	5,070	5,110	5,150	5,190
Net Operations Total	2,774	2,324	2,487	2,173	2,130	2,085	2,037	1,987
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 2,774	\$ 2,324	\$ 2,487	\$ 2,173	\$ 2,130	\$ 2,085	\$ 2,037	\$ 1,987

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

TRAINING	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (231)	\$ (337)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(231)	(337)	(12)	(12)	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	1,091	889	853	853	853	853	853	853
Operating Costs	124	309	112	112	117	122	127	132
Internal Services Used	1	-	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(65)	(69)	(12)	(12)	(12)	(12)	(12)	(12)
	1,151	1,129	954	954	959	964	969	974
Net Operations Total	920	792	942	942	947	952	957	962
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 920	\$ 792	\$ 942	\$ 942	\$ 947	\$ 952	\$ 957	\$ 962

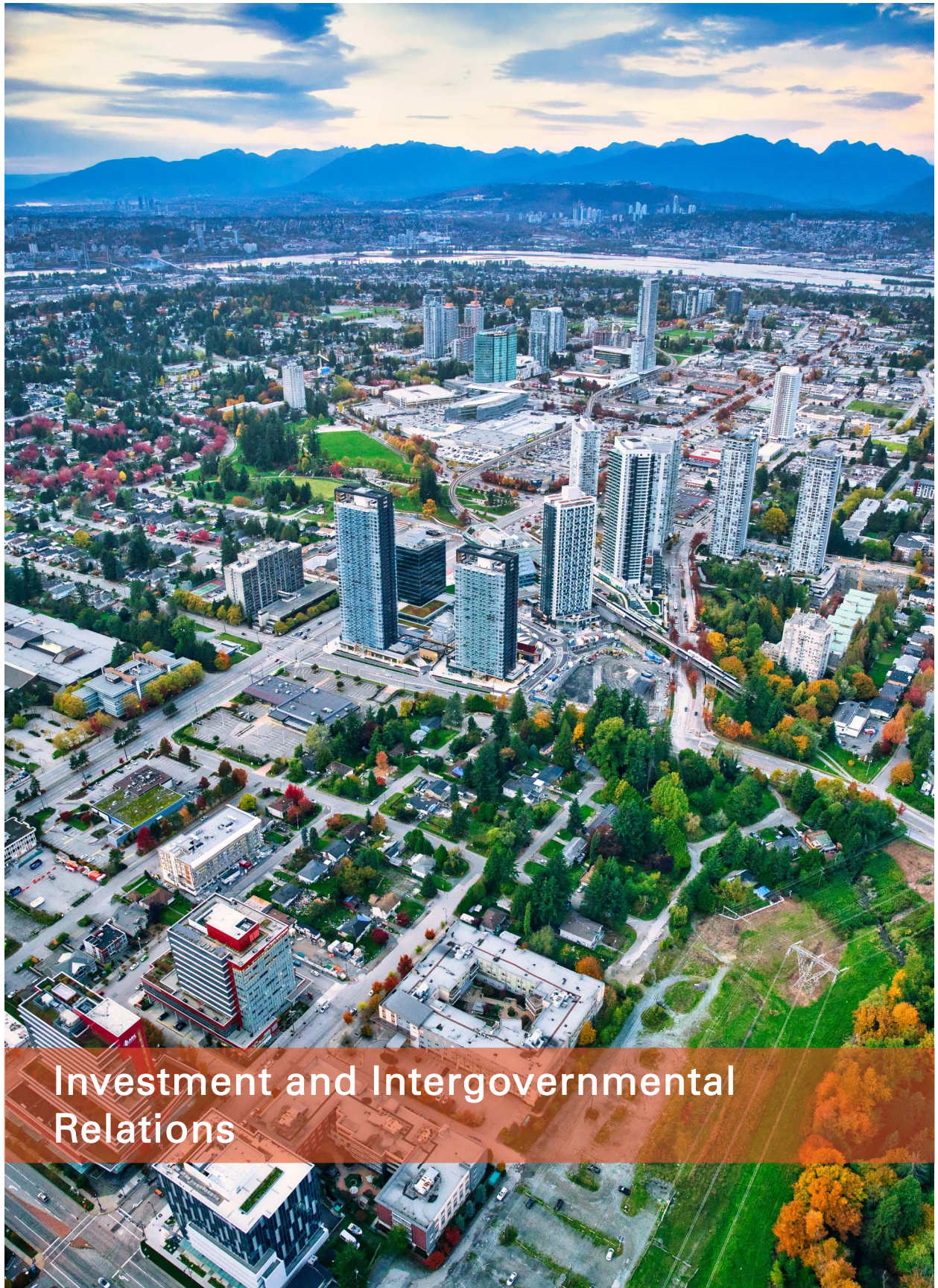


Firefighter training drills at central training facility

FIRE – SIGNIFICANT CHANGES

(in thousands)

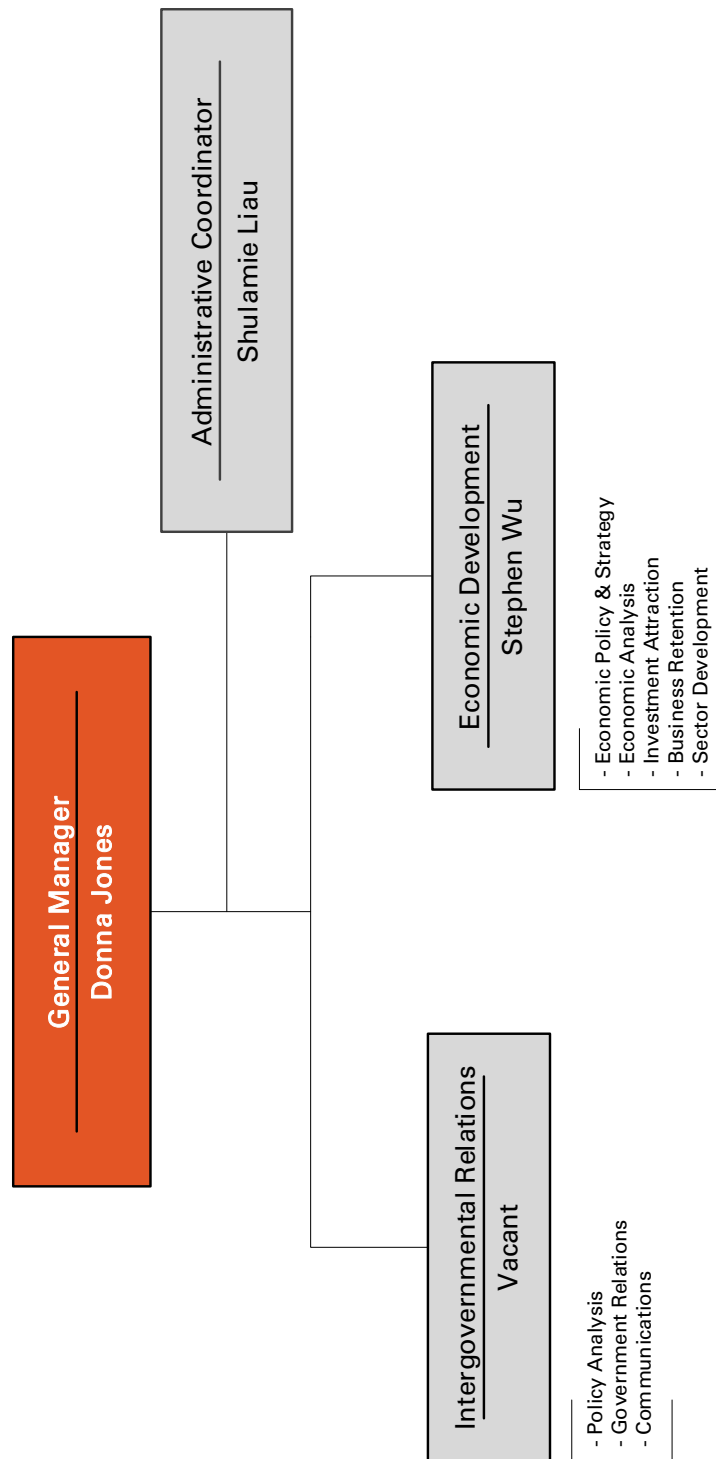
2021 ADOPTED BUDGET		\$ 65,761
REVENUES		
Sales and Services		
Fee increases and growth	\$ (549)	
Increase in dispatch contracts	(760)	(1,309)
<hr/>		
Grants, Donations and Other	-	-
<hr/>		
Total Change in Revenues		(1,309)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	340	
Reclassified Positions	-	
New Positions	1,188	1,528
<hr/>		
Operating Costs		
Various	109	
Utilities Adjustment	9	118
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Internal Services Used/(Recovered)	-	-
<hr/>		
External Recoveries	-	-
<hr/>		
Transfer To/(From) Own Sources	80	80
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Total Change in Expenditures		1,726
<hr/>		
2022 BUDGET		\$ 66,178
<hr/>		
2022 ADOPTED BUDGET		\$ 66,178
REVENUES		
Sales and Service		
Radio & Communications	\$ (346)	
Prevention	(100)	(446)
<hr/>		
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
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Operating Costs		
Inflationary Increases and Growth	500	
Prevention and Training Increases	40	540
<hr/>		
Internal Services Used/(Recovered)	-	-
<hr/>		
External Recoveries	-	-
<hr/>		
Transfer To/(From) Own Sources	-	-
<hr/>		
Total Change in Expenditures		540
<hr/>		
2026 BUDGET		\$ 66,272



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

2021 ACCOMPLISHMENTS

PUBLIC SAFETY



- Worked directly with the Provincial Minister of Public Safety and Solicitor General’s office and the Federal Minister of Public Safety and Emergency Services’ office to help advance Surrey’s transition to the Surrey Police Service; and
- Organized a visit to Surrey’s Safe Centre and roundtable session with the Federal Minister of Public Safety and Emergency Services – participants included local MPs and some members of Council.

INFRASTRUCTURE



- Assisted City Departments to secure funding from senior levels of government including \$13.8 million in new Rapid Housing Initiative funding to support the development of a 30-unit modular supportive housing project for youth aged 17-24 years experiencing or at-risk of homelessness.

ECONOMIC PROSPERITY & LIVELIHOODS



- In partnership with the Township of Langley, City of Richmond, and BC Tech Association, the City was awarded with \$400,000 from the Province of BC to establish a Supply Chain Resiliency Program to support local manufacturing businesses in locking emerging market opportunities;
- Working with 136 companies considering locating to Surrey in 2022. This represents a 100% increase in leads compared to 2019 and four times as many leads compared to 2020. This accounts for over three million sq. ft. of commercial and industrial space interest in Surrey;
- Conducted a survey to assess consumer spending habits in Surrey that will be used as a baseline for future surveying being deployed in 2022. The insights will inform our efforts to attract more businesses desired by residents in each town centre;
- Launched a data framework pilot with over 100 unique datasets that have been used to create data-driven insights for investment opportunities in Surrey, community vibrancy, and manufacturing supply chain analysis;
- Identified profiles of businesses and office workers, migration patterns, demographics, and sentiments towards establishing satellite offices in Surrey through a City-commissioned regional “Future of Work” survey. Results are informing the direction of potential strategies for Surrey City Centre development, and investment attraction programming and projects.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

- Admitted into the Consider Canada City Alliance, Canada’s leading network of cross-Canada investment agencies attracting foreign direct investment, and became a partner of Invest in Canada;
- Launched a three-week Store to Door campaign encouraging Surrey residents to visit their local restaurants for patio dining or takeout as Provincial Health Orders shut down indoor dining. Surrey Store to Door has been used by over 11,600 people, attracted over 16,700 directory visits, and resulted in 8,250 instances of engagement through clicks to Surrey business websites, social media channels, or physical map locations from January to June 2021;
- Partnered with BC Infrastructure Benefits to provide employment opportunities to Surrey residents through a Build Pattullo campaign. The campaign resulted in 667 job applications submitted for the Pattullo Bridge Infrastructure Project, with 55% of Surrey applicants self-identifying as part of equity groups such as indigenous, women, people with disabilities, visible minorities, or LGBTQ2+;
- Engaged with over 165 businesses as part of our outreach program to understand the impact of COVID-19 on our local business community and prepare them for recovery;
- Partnered with Simon Fraser University (“SFU”) in establishing Surrey as a leader in Canadian agri-innovation. This includes supporting the development of a new agricultural technology program at SFU and initiating an Innovation Committee to discuss new collaboration opportunities. Additionally, the City is currently working with over 31 local food processors, particularly in the plant-based protein and snacks manufacturing space, to grow and expand within the City; and
- Build Surrey’s international presence as an investment attraction destination by ranking among the top 10 Mid-Sized Americas Cities of the Future 2020/21 by the Financial Times’ fDi Intelligence Division, winning regional, national and international awards for our Surrey Makes PPE Program, and speaking at the 2021 United Nations Climate Change Conference (COP26).



Afghan Kitchen, South Surrey Restaurant

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Continue to work directly with the office of the Provincial Minister of Public Safety and Solicitor General and the Federal office of the Minister of Public Safety to advance Surrey’s transition to the Surrey Police Service.



Damon Motors

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 Newton Community Centre, the City Centre Sports Complex – Chuck Bailey Recreation Centre expansion, and various green infrastructure projects.

ECONOMIC PROSPERITY & LIVELIHOODS



- Prepare for 2023 Economic Plan update through a comprehensive review of progress made on the goals and outcomes put forward in the 2017-2027 City of Surrey Economic Plan, along with an overview of core City issues and the macroeconomic situation surrounding Surrey’s transformation into the region’s next metropolitan centre;
- Evaluate and prioritize investment opportunities that promote industrial densification;
- Actively participate in the Consider Canada City Alliance and Invest in Canada to attract foreign direct investment to Surrey;
- Partner with the Province of BC, City of Richmond, Township of Langley, and BC Tech Association to deliver an industrial capabilities inventory and toolkit for de-risking emerging market opportunities;
- Amplify uptake of the Urban Tech Testing Pilot Program; and
- Monitor and understand the talent and labour market situation in Surrey through research to help inform opportunities to support post-secondary institutions in prioritizing program development in the City.

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.

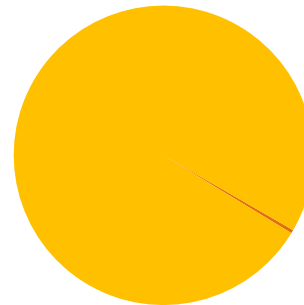
Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Investment & Intergovernmental Relations	Number of new businesses that the Economic Development Division has helped attract to Surrey (Economic Prosperity and Livelihood)	10	5	5	5	5	5	5
	Number of businesses engaged as a part of the business visitation (SparkBIZ) Program (Economic Prosperity and Livelihood)	169	165	165	165	165	165	165
	Number of investments & Innovation Impact Committee meetings held (Economic Prosperity and Livelihood)	7	4	4	4	4	4	4
	External Intergovernmental Meetings (Infrastructure)	43	41	44	47	50	50	50

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 351	\$ 354	\$ 507	\$ 521	\$ 521	\$ 521	\$ 521	\$ 521
Economic Development	1,018	912	1,144	1,137	1,139	1,141	1,143	1,145
	\$ 1,369	\$ 1,266	\$ 1,651	\$ 1,658	\$ 1,660	\$ 1,662	\$ 1,664	\$ 1,666
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,027	1,010	1,223	1,230	1,230	1,230	1,230	1,230
Operating Costs	243	320	428	428	430	432	434	436
Internal Services Used	31	36	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(32)	-	-	-	-	-	-	-
	1,269	1,366	1,651	1,658	1,660	1,662	1,664	1,666
Net Operations Total	1,269	1,366	1,651	1,658	1,660	1,662	1,664	1,666
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	100	(100)	-	-	-	-	-	-
	100	(100)	-	-	-	-	-	-
	\$ 1,369	\$ 1,266	\$ 1,651	\$ 1,658	\$ 1,660	\$ 1,662	\$ 1,664	\$ 1,666



0.37% of General Net
Taxation allocated to
Investment &
Intergovernmental
Relations

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

	<i>(in thousands)</i>							
ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	335	337	409	423	423	423	423	423
Operating Costs	16	17	98	98	98	98	98	98
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	351	354	507	521	521	521	521	521
Net Operations Total	351	354	507	521	521	521	521	521
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 351	\$ 354	\$ 507	\$ 521	\$ 521	\$ 521	\$ 521	\$ 521
ECONOMIC DEVELOPMENT	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	692	673	814	807	807	807	807	807
Operating Costs	227	303	330	330	332	334	336	338
Internal Services Used	31	36	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(32)	-	-	-	-	-	-	-
	918	1,012	1,144	1,137	1,139	1,141	1,143	1,145
Net Operations Total	918	1,012	1,144	1,137	1,139	1,141	1,143	1,145
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	100	(100)	-	-	-	-	-	-
	100	(100)	-	-	-	-	-	-
	\$ 1,018	\$ 912	\$ 1,144	\$ 1,137	\$ 1,139	\$ 1,141	\$ 1,143	\$ 1,145

INVESTMENT & INTERGOVERNMENTAL RELATIONS SIGNIFICANT CHANGES

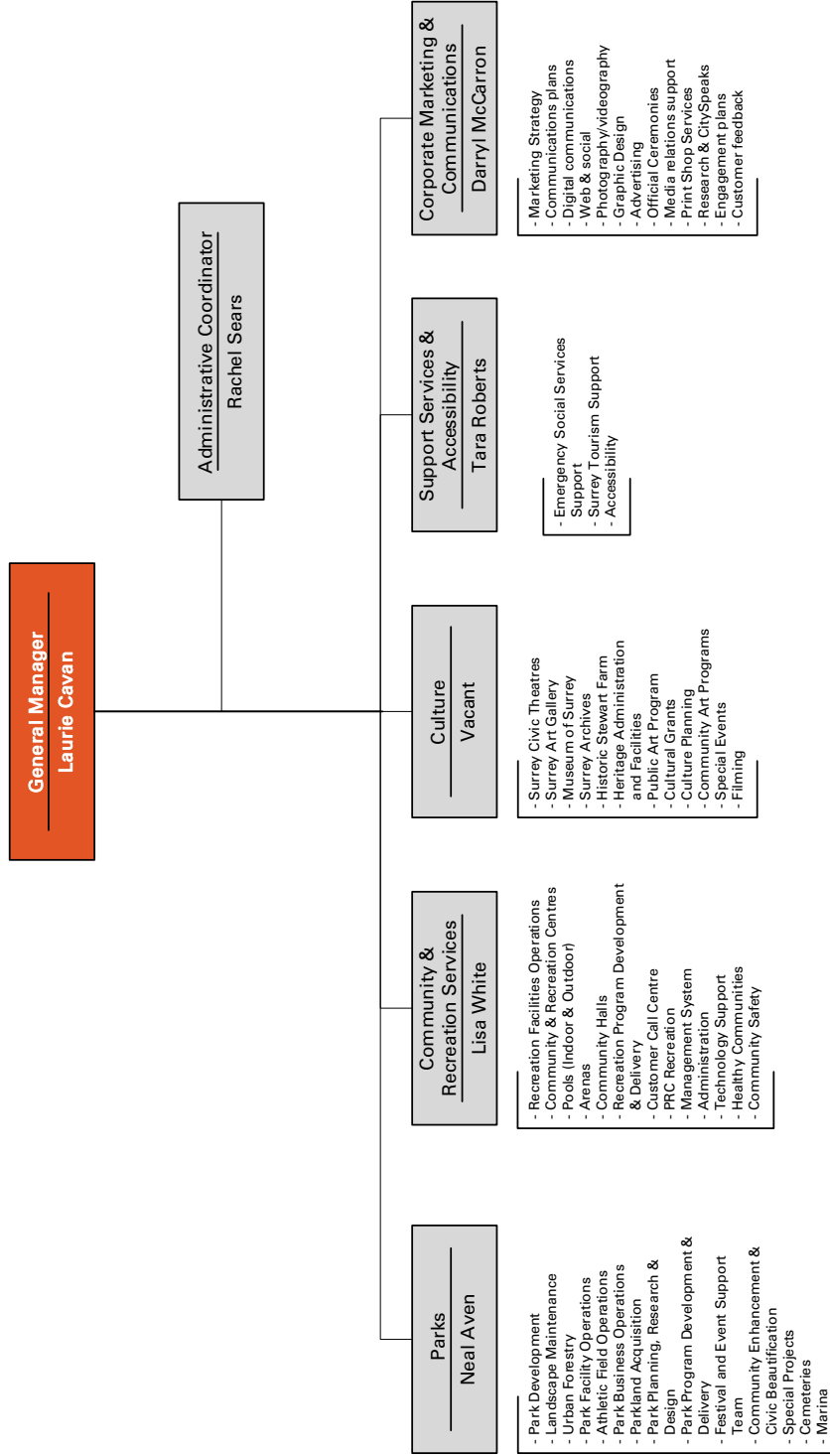
<i>(in thousands)</i>		
2021 ADOPTED BUDGET		\$ 1,651
REVENUES		
Sales and Services	\$ -	-
Grants, Donations and Other	-	-
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	-	
Reclassified Positions	7	
	-	7
Operating Costs	-	-
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		7
2022 BUDGET		\$ 1,658
<hr/>		
2022 ADOPTED BUDGET		\$ 1,658
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
2026 BUDGET		\$ 1,666



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 (“PRC”) Department are key components to providing access to safe and engaging recreation and cultural opportunities, protecting the natural environment and enhancing 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 promotion of increased access and the adoption of Universal Design principles 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 the city 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 school 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 and, 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 are also 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. 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 the Festivals & Event Support Team Committee.



Jumpstart Playground at Unwin Park

2021 ACCOMPLISHMENTS

INCLUSION

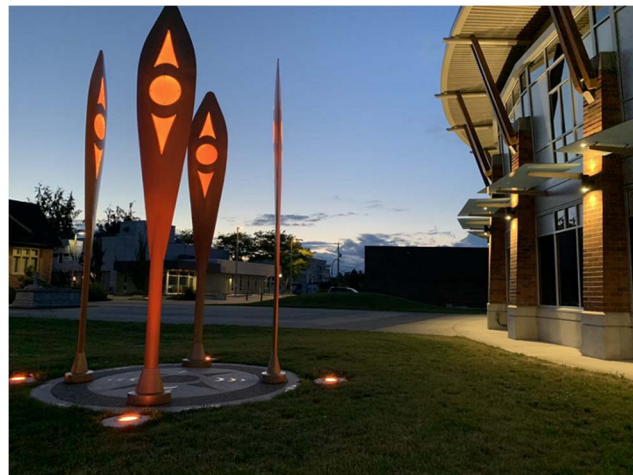


- Surrey is the first city in Canada to commit to building to a Gold level using Rick Hansen Foundation Accessibility Certification™ (“RHFAC”) for all future civic facilities. The City has received an RHFAC Gold rating and now has 43 rated civic facilities, including 29 that have been certified, and five that have achieved Gold. The focus is to celebrate the valuable contributions of Canadians living with disabilities, and recognize the efforts of individuals, communities and workplaces that are working to remove barriers to accessibility and inclusion;



Award of RHFAC gold rating from the Rick Hansen Foundation

- Strengthened indigenous community engagement via ongoing dialogue to inform the design and programming of the Indigenous Carving Centre at Elgin Heritage Park/Stewart Farm. This culminated in an Indigenous Blessing Ceremony for the future venue, and provided ongoing consultation to inform the programming of the Indigenous Hall; and
- The Rivers That Connect Us public artwork by k’wy’l’y’e Spring Salmon Studio (Phyllis Atkins, Drew Atkins, Aaron Jordan): Installed in March 2021, this monumental sculpture makes a significant contribution to the Cloverdale historic district, reflecting the deep Indigenous history of the land. In June 2021, at the request of the artists, the lighting colour of their artwork was changed to orange to recognize and raise awareness of the significant impacts of residential schools in Canada. The artists want to also acknowledge and show respect to all survivors, families and Indigenous children who did not make it home.



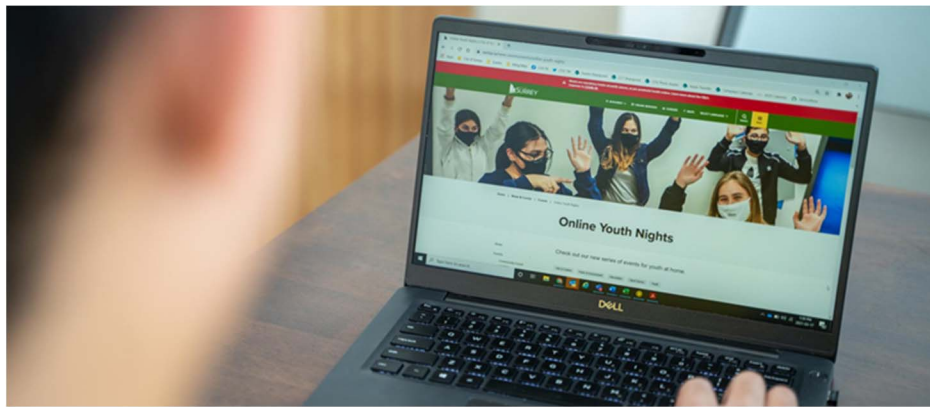
Monumental sculpture artwork

PARKS, RECREATION & CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- Coordinated the Online Youth Nights to provide young people in Surrey the opportunity to recreate, volunteer, and connect with peers and positive adult allies. This program cultivates peer connections, creates opportunities for young people to build capacity and it increases access for under-served groups by removing barriers to participation. During May 2020 - Dec 2021, 65 Online Youth Nights have been held and have engaged 1,993 youth attendees and 115 youth volunteers between the ages of 10-21 years.



Online Youth Nights Website

PUBLIC SAFETY



- Established the Outdoor Connection Program which was developed to bring youth outdoors to re-establish connections, build relationships and start to bridge the youth back to in-person recreation opportunities. This pilot program was funded through a Civil Forfeitures Grant. Over 11 weeks, staff engaged with a total of 1,444 preteens and youth. Staff went to outdoor courts and fields, skateparks and recreation facilities to educate youth on current recreation opportunities, to bridge youth to community supports and services, and to consult and involve youth in the decision-making process for future engagement and recreation opportunities.



Recreational Engagement with Youths

EDUCATION & CULTURE



- Received UBCM Award of Excellence in Service Delivery for the “*Urban Forest Resources for Outdoor Learning*” project. These resources support Surrey teachers to use our parks as rich learning environments while fostering a greater awareness of the importance of stewardship among their students;
- Introduction of the Surrey Art Gallery Cindy Mochizuki: Autumn Strawberry Summer Exhibition: This multimedia installation takes visitors back in time to Japanese Canadian farms in the twentieth century prior to WWII. These farms would later lie abandoned and were then sold to support the construction of internment camps during WWII when the government forcibly removed Japanese Canadians from the west coast of British Columbia. Combining archival research with these collected stories of farm life, Autumn Strawberry weaves together a series of short vignettes imagined through a 60-minute hand-painted and digital animation projected onto the Gallery’s walls and screens;
- Virtual Party for the Planet: The livestream was successful in spreading environmental education and awareness of City initiatives and generated positive interactions between viewers with over 3,400 social media engagements. Virtual Party for the Planet was the winner of the City of Surrey’s Employee Excellence Award for Collaboration between Departments;
- Surrey Civic Theatres Summer POP! Performances Outdoors in Parks: To bring arts experiences to residences while public health orders required theatres to be closed, Surrey Civic Theatres created an outdoor performance series working in partnership with Surrey Parks. Performances were presented by 24 professional organizations presenting work created by 115 artists. Tickets sold: 1,800 with 17 of 31 performances sold out;



Summer POP! Performances Outdoors in Parks Event

PARKS, RECREATION & CULTURE

- 2021 Surrey Fusion Festival was successful in engaging both past attendees, performers and local pavilion organizers to produce a one-of-a-kind digital event experience that authentically shared cultural education, heritage and traditions with viewers. Campaign elements included a Digital Concert Series, Cultural Pavilion Stories, Cultural Cooking Challenges and a Collaborative Billboard painted by pavilion organizers and erected in Holland Park. Virtual Surrey Fusion Festival garnered more than 20,418 engagements throughout the social media campaign; and
- Museum of Surrey exhibition: BEES! A strong partnership with Honeybee Centre and other bee farmers in Surrey and a travelling exhibit grant (\$49,000) meant we were able to build the first large scale travelling exhibit for Museum of Surrey. The theme is sustainability and our relationship with and impacts on our environment. It is bilingual, has accessibility features, is made with sustainable products, and promotes Surrey and sustainability initiatives. The exhibit will travel across Canada beginning in 2022 and be on display at the museum until the end of 2021.

ECOSYSTEMS



- Completion of the Biodiversity Design Guidelines which are organized into eight modules in order to address current management needs and are adaptable to future conditions;
- Hosted four trees sale events for the public, with over 4,000 trees purchased by residents to plant on private property; and
- Planted more than 17,500 trees in parks and along streets.



Biodiversity Design Guidelines

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Replacement of synthetic turf fields at Hjorth Road Park and Cloverdale Athletic Park; and
- Development of 12 new courts, dedicated to the pickleball facility on the retrofitted Metro Vancouver reservoir lid in South Surrey Athletic Park.



Artificial Turf field at Hjorth Road Park

HEALTH & WELLNESS



- The City of Surrey was announced as one of the Hosts of the 2022-2024 Toyota National Championships: The Championships will take place in Newton Athletic Park and will host more than 3,000 young athletes over two events, making it one of the biggest soccer championships in the city.



Youth playing soccer at South Surrey Athletic Park

INFRASTRUCTURE



- Awarded the BC Recreation and Parks Association (“BCRPA”) 2021 parks excellence award for Unwin Park and Jumpstart Playground. The award recognizes a unique example of excellence in the concept, design, and development of parks and open spaces;
- Awarded the BCRPA Facility Excellence award for projects over \$1 million to the North Surrey Sport and Ice Complex. The award recognizes outstanding innovation in facility concept, design development, maintenance, or operation in a facility. This project demonstrates clear innovation by creating accessible and

PARKS, RECREATION & CULTURE

inclusive opportunities that are welcoming to all Surrey residents, while contributing to sustainability, social resiliency and community interconnectedness; and

- Completed the build of the Don Christian Child Care Modular Facility and selected Alexandra Neighbourhood House as operator. This project resulted in the introduction of 16 new licensed spaces for child care for children under the age of five.



Ribbon cutting Ceremony to celebrate the opening of the Don Christian Child Care facility

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Implement Indigenous Carving Centre located in Elgin Park/Historic Stewart Farm in consultation with stakeholders and develop a second venue concept for Royal Kwantlen Park;
- Expand after-school opportunities into every neighborhood in Surrey, with a priority in neighborhoods that are most vulnerable;
- Support inclusion, diversity and anti-racism initiatives in collaboration with social planning and consultant team and pilot anti-racism education and unconscious bias training for Parks, Recreation & Culture Department staff; and
- Continue to implement the Rick Hansen Accessibility Certification Program as a benchmark for improving accessibility on renovations and new building projects, with the

goal of new buildings receiving accessibility certified gold.



Award of RHF Accessibility Certified Gold

PUBLIC SAFETY



- Continue to support implementation of the Public Engagement Strategy;
- After a successful pilot in November 2021, activate the *Empower Surrey Parent Workshop* series in Spring 2022;
- Advance to permanent status the *Blueprint Pathways* youth gang prevention pilot that currently operates in partnership with Surrey School District 36 (“SD36”) and Surrey RCMP as an extension of the Surrey Wraparound program;
- In partnership with SD36 and Surrey Police Service, implement the *Emboldened Spirits* project to target supports for BIPOC youth at-risk of gang recruitment as well as their families/communities (dependent on securing federal grant funding); and
- In partnership with SD36 and Kwantlen Polytechnic University (“KPU”), implement *Project Connect*, a youth gang prevention peer mentorship program that targets residents from high-risk Surrey neighborhoods.

PARKS, RECREATION & CULTURE

INFRASTRUCTURE



- Long-range planning to identify a location for a Sport and Entertainment Event Centre in Surrey;
- Perform a feasibility study (including concept drawings, mitigation, and cost analysis) to turn the 1912 Municipal Hall into The Surrey Textile Centre, part of Museum of Surrey; and
- Complete the Newton Community Centre, Chuck Bailey Recreation Centre Expansion, Bear Creek Athletics Centre and Cloverdale Sport & Ice Complex.

ECONOMIC PROSPERITY & LIVELIHOODS

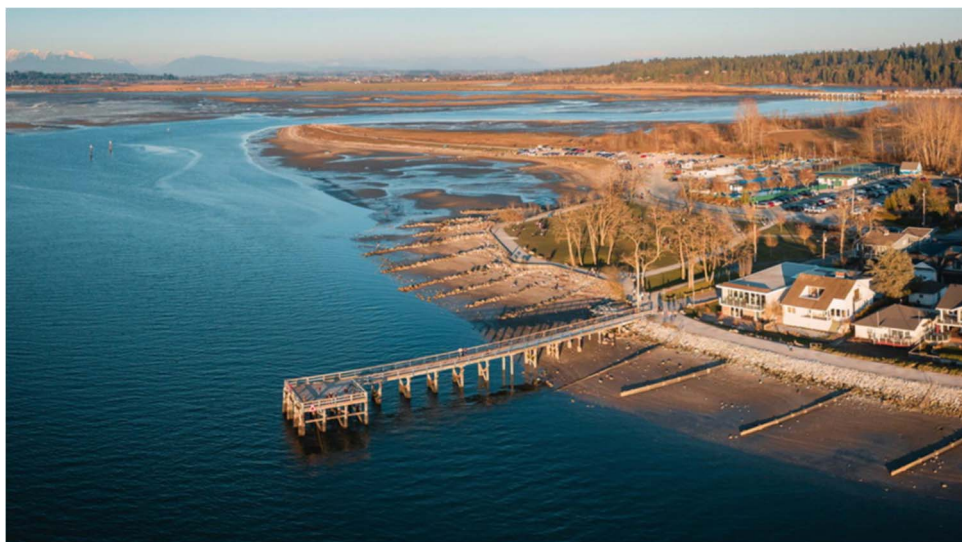


- Hosting the 2022 Canada Soccer - Toyota National Championships from Oct. 5-10, 2022;
- Bidding on the 2026 55+ BC Games; and
- Hosting the Indigenous Super Cup in Q3 2022 and the Aboriginal Football Cup in Q3 2023.

ECOSYSTEMS



- Establish a master plan for Crescent Beach including parking; and
- Enhance tree canopy through community initiatives such as tree sale events & community planting events.



Aerial View of Wickson Pier and Blackie Spit

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Integrate and operate the Cloverdale Fairgrounds as a Parks, Recreation & Culture Facility in 2022.



Chuck Bailey Recreation Centre

EDUCATION & CULTURE



- Complete a Music City Strategy for Surrey;
- Develop the concept of a Storytelling Centre for Nicomekl Park, repurposing the Hadden Heritage House as a community facility;
- Complete Strawberry Hill Hall as a heritage asset and community facility;
- Advance a virtual Sports Hall of Fame in Surrey; and
- Create public art plans for major civic infrastructure including new PRC facilities and bridges.

PARKS, RECREATION & CULTURE

HEALTH & WELLNESS



- Complete a new rubberized walking track and outdoor volleyball courts at Kabaddi Park; and
- Construct new pickleball courts at Crescent Park.

CORPORATE SUSTAINABILITY

- Continue to implement electric powered hand tools in park operations.



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 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Parks Services	Increase street tree inventory (Ecosystems)	3%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	1%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	4%	2%	2%	2%	2%	1%	1%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	-4%*	1%	1%	1%	1%	2%	3%
	Increase Leisure Access participation (Inclusion/Health & Wellness)	0%*	1%	1%	1%	1%	1%	1%
	Increase number of citizens volunteering (Inclusion)	-54%*	1%	1%	1%	1%	1%	1%
	Increase cases identified at CHART using baseline set in 2019 launch year (Public Safety)	-19%*	5%	1%	1%	1%	1%	1%

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

PARKS, RECREATION & CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Culture	Increase the # of online tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	33%*	1%	1%	1%	1%	1%	1%
	Increase school program attendance at the Surrey Art Gallery (Education & Culture)	9%**	2%	17%	20%	2%	1%	1%
	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)	33%	5%	5%	5%	5%	5%	5%
	Increase participation in heritage/ museum school programs (Education & Culture)	81%	2%	10%	2%	2%	2%	2%

*Increase in online tickets sold in 2021 relative to prior year due to theatre closure in 2020

** Increased digital and livestream offerings due to COVID outbreak

***Event did not take place due to COVID

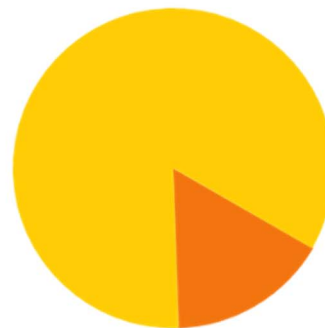


Natural Area Planting at Katzie Park

PARKS, RECREATION & CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 2,764	\$ 1,752	\$ 1,297	\$ 1,302	\$ 1,342	\$ 1,382	\$ 1,422	\$ 1,462
Community & Recreation Services	22,948	24,875	29,262	30,417	29,761	30,157	33,879	34,151
Culture	5,989	6,838	8,952	9,249	9,319	9,364	9,534	9,704
Marketing & Communications	2,899	2,861	3,183	3,223	3,231	3,239	3,247	3,255
Parks	25,269	26,377	28,447	28,369	28,804	29,453	30,133	30,794
	\$ 59,869	\$ 62,703	\$ 71,141	\$ 72,560	\$ 72,457	\$ 73,595	\$ 78,215	\$ 79,366
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (10,389)	\$ (13,457)	\$ (32,023)	\$ (32,027)	\$ (32,906)	\$ (33,810)	\$ (34,740)	\$ (35,698)
Transfers from Other Governments	(1,048)	(1,627)	(210)	(210)	(210)	(210)	(210)	(210)
Grants, Donations and Other	(2,617)	(2,638)	(2,032)	(2,032)	(2,039)	(2,043)	(2,047)	(2,051)
	(14,054)	(17,722)	(34,265)	(34,269)	(35,155)	(36,063)	(36,997)	(37,959)
Expenditures								
Salaries and Benefits	46,478	49,588	69,570	70,132	70,132	70,132	70,132	70,132
Operating Costs	28,233	31,136	37,541	38,397	39,180	41,226	46,780	48,893
Internal Services Used	17,743	18,507	16,485	16,490	16,490	16,490	16,490	16,490
Internal Services Recovered	(16,325)	(17,159)	(14,599)	(14,599)	(14,599)	(14,599)	(14,599)	(14,599)
External Recoveries	(1,054)	(1,312)	(459)	(459)	(459)	(459)	(459)	(459)
	75,075	80,760	108,538	109,961	110,744	112,790	118,344	120,457
Net Operations Total	61,021	63,038	74,273	75,692	75,589	76,727	81,347	82,498
Transfers								
To (From) Capital Sources	(2,459)	(547)	(2,777)	(2,777)	(2,777)	(2,777)	(2,777)	(2,777)
To (From) Operating Sources	1,307	212	(355)	(355)	(355)	(355)	(355)	(355)
	(1,152)	(335)	(3,132)	(3,132)	(3,132)	(3,132)	(3,132)	(3,132)
	\$ 59,869	\$ 62,703	\$ 71,141	\$ 72,560	\$ 72,457	\$ 73,595	\$ 78,215	\$ 79,366



**16.13% of General
Net Taxation
allocated to Parks,
Recreation & Culture**

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sales and Services	\$ (12)	\$ (15)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(11)	(77)	-	-	-	-	-	-
	(23)	(92)	(8)	(8)	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	1,306	1,149	924	929	929	929	929	929
Operating Costs	1,075	613	295	295	335	375	415	455
Internal Services Used	401	150	36	36	36	36	36	36
Internal Services Recovered	(1)	(34)	-	-	-	-	-	-
External Recoveries	(44)	(86)	-	-	-	-	-	-
	2,737	1,792	1,255	1,260	1,300	1,340	1,380	1,420
Net Operations Total	2,714	1,700	1,247	1,252	1,292	1,332	1,372	1,412
Transfers								
To (From) Capital Sources	50	52	50	50	50	50	50	50
To (From) Operating Sources	-	-	-	-	-	-	-	-
	50	52	50	50	50	50	50	50
	\$ 2,764	\$ 1,752	\$ 1,297	\$ 1,302	\$ 1,342	\$ 1,382	\$ 1,422	\$ 1,462
COMMUNITY & RECREATION SERVICES								
Revenues								
Sales and Services	\$ (6,868)	\$ (8,635)	\$ (27,783)	\$ (27,783)	\$ (28,589)	\$ (29,418)	\$ (30,271)	\$ (31,149)
Transfers from Other Governments	(941)	(1,367)	(107)	(107)	(107)	(107)	(107)	(107)
Grants, Donations and Other	(106)	(276)	(161)	(161)	(161)	(161)	(161)	(161)
	(7,915)	(10,278)	(28,051)	(28,051)	(28,857)	(29,686)	(30,539)	(31,417)
Expenditures								
Salaries and Benefits	23,079	25,193	43,439	43,633	43,633	43,633	43,633	43,633
Operating Costs	6,895	8,399	12,492	13,453	13,603	14,828	19,403	20,553
Internal Services Used	786	1,022	1,101	1,101	1,101	1,101	1,101	1,101
Internal Services Recovered	(250)	(396)	(19)	(19)	(19)	(19)	(19)	(19)
External Recoveries	(405)	(539)	(59)	(59)	(59)	(59)	(59)	(59)
	30,105	33,679	56,954	58,109	58,259	59,484	64,059	65,209
Net Operations Total	22,190	23,401	28,903	30,058	29,402	29,798	33,520	33,792
Transfers								
To (From) Capital Sources	290	1,492	359	359	359	359	359	359
To (From) Operating Sources	468	(18)	-	-	-	-	-	-
	758	1,474	359	359	359	359	359	359
	\$ 22,948	\$ 24,875	\$ 29,262	\$ 30,417	\$ 29,761	\$ 30,157	\$ 33,879	\$ 34,151

PARKS, RECREATION & CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

CULTURE	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sales and Services	\$ (912)	\$ (1,341)	\$ (1,717)	\$ (1,721)	\$ (1,721)	\$ (1,721)	\$ (1,721)	\$ (1,721)
Transfers from Other Governments	(107)	(260)	(103)	(103)	(103)	(103)	(103)	(103)
Grants, Donations and Other	(1,466)	(876)	(696)	(696)	(696)	(696)	(696)	(696)
	(2,485)	(2,477)	(2,516)	(2,520)	(2,520)	(2,520)	(2,520)	(2,520)
Expenditures								
Salaries and Benefits	4,588	5,459	6,876	7,152	7,152	7,152	7,152	7,152
Operating Costs	3,028	3,457	4,973	4,993	5,063	5,108	5,278	5,448
Internal Services Used	180	246	131	136	136	136	136	136
Internal Services Recovered	(28)	(35)	(96)	(96)	(96)	(96)	(96)	(96)
External Recoveries	(29)	(51)	(3)	(3)	(3)	(3)	(3)	(3)
	7,739	9,076	11,881	12,182	12,252	12,297	12,467	12,637
Net Operations Total	5,254	6,599	9,365	9,662	9,732	9,777	9,947	10,117
Transfers								
To (From) Capital Sources	(76)	57	-	-	-	-	-	-
To (From) Operating Sources	811	182	(413)	(413)	(413)	(413)	(413)	(413)
	735	239	(413)	(413)	(413)	(413)	(413)	(413)
	\$ 5,989	\$ 6,838	\$ 8,952	\$ 9,249	\$ 9,319	\$ 9,364	\$ 9,534	\$ 9,704
MARKETING & COMMUNICATIONS								
Revenues								
Sales and Services	\$ (10)	\$ -	\$ (60)	\$ (60)	\$ (62)	\$ (64)	\$ (66)	\$ (68)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(10)	-	(60)	(60)	(62)	(64)	(66)	(68)
Expenditures								
Salaries and Benefits	2,447	2,562	2,277	2,317	2,317	2,317	2,317	2,317
Operating Costs	852	940	1,166	1,166	1,176	1,186	1,196	1,206
Internal Services Used	40	44	1	1	1	1	1	1
Internal Services Recovered	(411)	(773)	(215)	(215)	(215)	(215)	(215)	(215)
External Recoveries	(19)	(16)	(11)	(11)	(11)	(11)	(11)	(11)
	2,909	2,757	3,218	3,258	3,268	3,278	3,288	3,298
Net Operations Total	2,899	2,757	3,158	3,198	3,206	3,214	3,222	3,230
Transfers								
To (From) Capital Sources	-	104	25	25	25	25	25	25
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	104	25	25	25	25	25	25
	\$ 2,899	\$ 2,861	\$ 3,183	\$ 3,223	\$ 3,231	\$ 3,239	\$ 3,247	\$ 3,255

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

PARKS	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sales and Services	\$ (2,587)	\$ (3,466)	\$ (2,455)	\$ (2,455)	\$ (2,526)	\$ (2,599)	\$ (2,674)	\$ (2,752)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(1,034)	(1,409)	(1,175)	(1,175)	(1,182)	(1,186)	(1,190)	(1,194)
	<u>(3,621)</u>	<u>(4,875)</u>	<u>(3,630)</u>	<u>(3,630)</u>	<u>(3,708)</u>	<u>(3,785)</u>	<u>(3,864)</u>	<u>(3,946)</u>
Expenditures								
Salaries and Benefits	15,058	15,225	16,054	16,101	16,101	16,101	16,101	16,101
Operating Costs	16,383	17,727	18,615	18,490	19,003	19,729	20,488	21,231
Internal Services Used	16,336	17,045	15,216	15,216	15,216	15,216	15,216	15,216
Internal Services Recovered	(15,635)	(15,921)	(14,269)	(14,269)	(14,269)	(14,269)	(14,269)	(14,269)
External Recoveries	(557)	(620)	(386)	(386)	(386)	(386)	(386)	(386)
	<u>31,585</u>	<u>33,456</u>	<u>35,230</u>	<u>35,152</u>	<u>35,665</u>	<u>36,391</u>	<u>37,150</u>	<u>37,893</u>
Net Operations Total	<u>27,964</u>	<u>28,581</u>	<u>31,600</u>	<u>31,522</u>	<u>31,957</u>	<u>32,606</u>	<u>33,286</u>	<u>33,947</u>
Transfers								
To (From) Capital Sources	(2,723)	(2,252)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)	(3,211)
To (From) Operating Sources	28	48	58	58	58	58	58	58
	<u>(2,695)</u>	<u>(2,204)</u>	<u>(3,153)</u>	<u>(3,153)</u>	<u>(3,153)</u>	<u>(3,153)</u>	<u>(3,153)</u>	<u>(3,153)</u>
	<u>\$ 25,269</u>	<u>\$ 26,377</u>	<u>\$ 28,447</u>	<u>\$ 28,369</u>	<u>\$ 28,804</u>	<u>\$ 29,453</u>	<u>\$ 30,133</u>	<u>\$ 30,794</u>

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

		<i>(in thousands)</i>	
2021 ADOPTED BUDGET		\$	71,141
REVENUES			
Sales and Services			
Revenue Increase	\$	(4)	
New Facilities/Programs		-	(4)
Total Change in Revenues			(4)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments		292	
Reclassified Positions		125	
New Facilities/Programs		145	562
Operating Costs			
Reallocation		273	
Hydro/Gas		78	
Contract Increases - Parks Division		193	
New Inventory - Parks Division		237	
New Facilities/Programs		75	856
Internal Services Used		5	5
Internal Services Recovered		-	-
External Recoveries		-	-
Transfer To (From) Own Sources		-	-
Total Change in Expenditures			1,423
2022 BUDGET		\$	72,560
<hr/>			
2022 ADOPTED BUDGET		\$	72,560
REVENUES			
New/Additional Facilities			
Increase Revenue Growth	\$	-	
		(3,690)	(3,690)
Total Change in Revenues			(3,690)
EXPENDITURES			
Salaries/Wages & Benefits			
New/Additional Facilities		-	
Salary Adjustments and Growth		-	-
Operating Costs			
Inflationary Increases and Growth		10,496	
New/Additional Facilities		-	10,496
Internal Services Used/(Recovered)		-	-
External Services Recovered		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			10,496
2026 BUDGET		\$	79,366

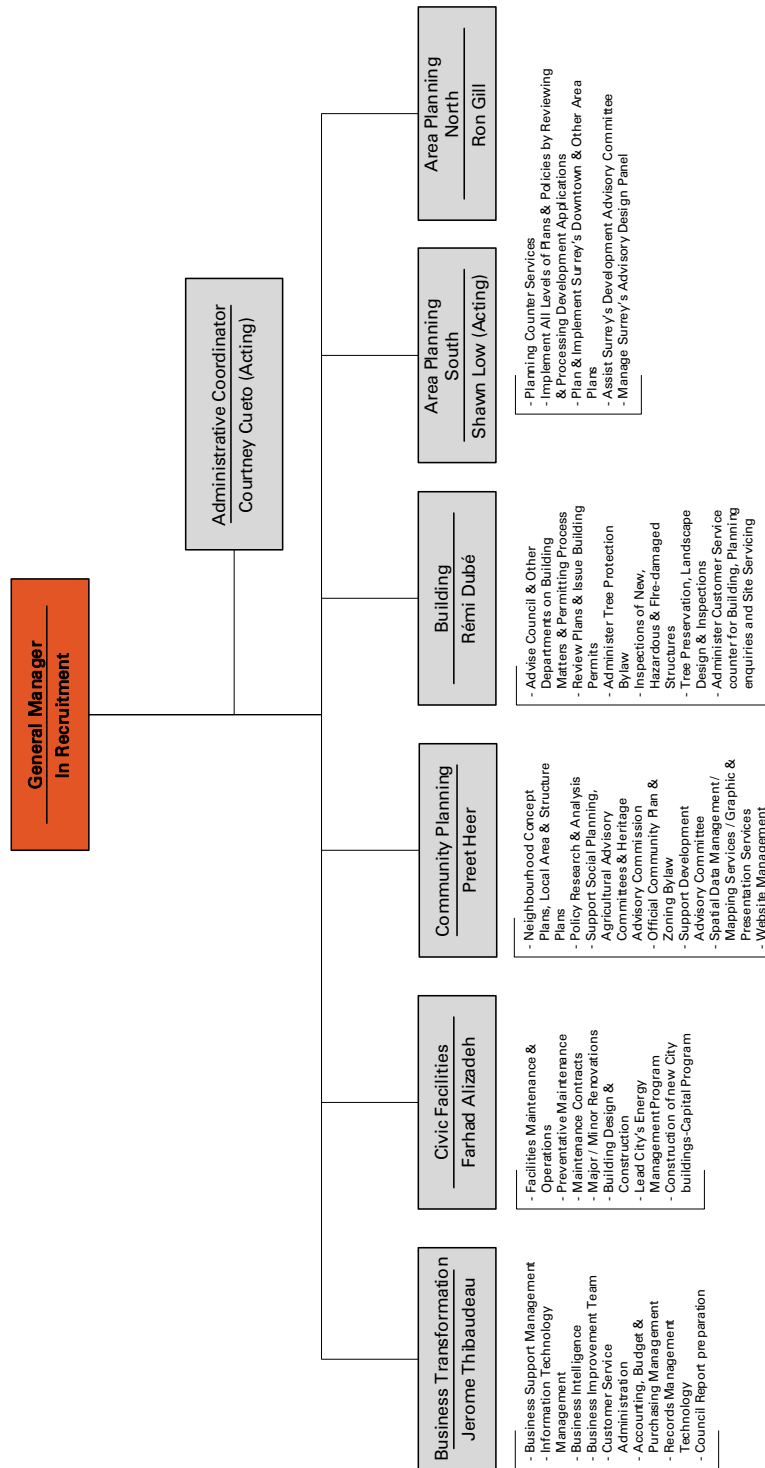
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Planning & Development

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;
- 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; and
- Deliver civic facilities in accordance with City Council’s capital project priorities and provide ongoing maintenance of City assets.

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

BUSINESS TRANSFORMATION

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

PLANNING & DEVELOPMENT

COMMUNITY PLANNING

Community Planning develops land use plans and policies in support of the planned and orderly development of the City. The division administers the Official Community Plan (“OCP”), General Land Use Plans, Neighbourhood Concept Plans (“NCP”), Local Area Plans, zoning bylaw amendments and monitors the City’s growth management and Community Engagement strategies. This 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. This division provides graphic and mapping services for the department and supports corporate Geographical Information Systems (“GIS”) services.

2021 ACCOMPLISHMENTS

INCLUSION



- Completed community consultation for Chuck Bailey Recreation Centre Expansion;
- Completed design consultation with First Nations, as well as community consultation, for the South Surrey Indigenous Carving Centre;
- Introduced the Surrey Housing Needs Report;
- Completed client satisfaction surveys associated with Building Permit issuance and inspection processes;
- Secured \$16 million of Canada Mortgage and Housing Corporation (“CMHC”) Rapid Housing Initiative funding for 44 Supportive Housing units in Partnership with Atira Women’s Resource Society and initiated construction for completion in early 2022;
- Secured \$13.8 million of CMHC Rapid Housing Initiative funding for 30 Supportive Housing units for youth in partnership with the Pacific Community Resources Society;
- Continued streamlined reviews and acceptance of specified BC Housing Building Projects to meet key homelessness reduction objectives; and
- Completed accelerated inspections for emergency winter shelters and summer cooling centres.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Prepared and presented 229 planning reports to Council on development applications;
- Approved the creation of 462 single family lots;
- Completed Don Christian Recreation Centre Childcare expansion;

PLANNING & DEVELOPMENT

- Received 729 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community Plan development;
- Continued enhancements and increased the use of the digital building permit intake and review process for single family building permits;
- Began the phased implementation of a new online permitting portal to provide Land Development clients and staff with expanded online services abilities, enhanced communication, process efficiencies and improved quality of submissions;
- Completed Darts Hill NCP;
- Completed Stage 1 Plans for South Campbell Heights and Newton-King George;
- Completed background studies and preliminary engagement for Fraser Highway SkyTrain Corridor;
- Completed Central Business District Office Study for City Centre;
- Completed Phase 1 of the Zoning By-law Update to improve clarity;
- Continued Zoning By-law updates to allow Secondary Suites in Comprehensive Development Zones;
- Continued involvement in Mass Timber Construction Early Adoption Program with the Province’s Building Safety Branch;
- Continued implementation and industry support for ongoing phases of the Energy Step Code in new construction;
- Expanded the Front Counter Call Centre developed during the pandemic to support remote and digital customer service and continued its operation after City Hall reopened to the public;
- Maintained and enhanced a dedicated digital drop box to facilitate application reviews during City Hall’s closure;
- Initiated project to investigate Audit Based Building Permit Review and Issuance business processes; and
- Continued improvements to the trade permit portal with digital access to the issued permit and abilities to submit digital document.

ECONOMIC PROSPERITY AND LIVELIHOODS



- Completed the City Centre Incentive Program with seven eligible projects making use of this incentive;
- Rolled out the Guaranteed Timeline Initiative for Single Family Building Permits, Tenant Improvement Permits, and rezoning applications; and
- Continued roll out of the electrical Contractor Performance Management Program to reduce the rate of inspections for high performing contractors and enhance community safety.

PLANNING & DEVELOPMENT

PUBLIC SAFETY



- Completed upgrade to multiple sites' roof access and fall protection systems.



Atira Women's Modular Housing Rendering (2021/2022)

ECOSYSTEMS



- Complete boiler replacement for Newton Wave Pool with high efficiency boilers;
- Designed and awarded contract for two R22 refrigerant chiller replacements (Surrey Museum and Old City Hall west wing);
- Completed design and awarded contract for Surrey Art Center HVAC upgrade. Grant obtained for \$450,000;
- Streamlining of the Environmental Review Process through the development of guidelines and terms of reference for Qualified Environmental Professionals; and
- Implemented a new Tree Protection By-law which included streamlining and clarification of regulations and increase in penalties to help meet the City's broader Ecosystem objectives.

EDUCATION & CULTURE



- Completed revisions to the Heritage Evaluation Sheet to include expanded criteria for determining heritage and cultural value;
- Initiated Phase 2 of the Population & Employment Model review to implement improvements to building and development data tracking and projections and improving accuracy and efficiency of the model;
- Continued as staff liaison to the Heritage Advisory Commission;
- Prioritized clean-up of outstanding Surrey School District issued building permits to facilitate future building permit reviews at existing facilities; and
- Prioritized Surrey School District Building Permit applications to meet the increased enrolment demands within the City.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Initiate a staff inter-departmental working group to implement the Public Engagement Strategy and Public Engagement Toolkit framework for public consultation;
- Complete construction of the two CMHC Rapid Housing Projects for a total of 74 supportive housing units for women and youth in partnership with Atira Women’s Resource Centre and the Pacific Community Resources Society; and
- Ensure client satisfaction surveys are completed to measure success and new initiatives and plan future improvements.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continue with design and start the construction of Cloverdale Sport & Ice Complex;
- Continue with assessment and remediation of Cloverdale Fairground Stetson Bowl structural issues;
- Initiate feasibility study of North Surrey Indigenous Carving Centre;
- Complete review of back-to-back townhouse unit types and identify potential design guidelines for this new form;
- Develop Terms of Reference/ Guidelines for Geotechnical Peer Reviews to support Steep Slope development permit requirements in Area Planning;
- Continue work on process improvements to support Area Planning & Development operations
- Complete Stage 2 of the Semiahmoo Town Centre Plan;
- Complete Stage 2 of the Guildford Town Centre Plan;
- Complete Stage 2 of the King George South Local Area Plan;
- Complete Stage 2 of the South Campbell Heights Plan;
- Complete Stage 1 of Fleetwood Town Centre Plan;
- Complete update to City Centre Central Business District and Bolivar Heights Neighbourhood plans;



Surrey Skyline

PLANNING & DEVELOPMENT

- Initiate Scott Road Corridor Visioning;
- Initiate background studies for the South Westminster Plan Update;
- Initiate actions to support the findings from the Housing Needs Report;
- Ensure Guaranteed Timeline Initiative targets are met with continued process improvements and sufficient staffing allocation;
- Enhance non-permitted and illegal construction enforcement with enhanced by-laws and creation of Unpermitted and Illegal Construction Enforcement Team (“UIET”);
- Complete project to investigate Audit Based Building Permit Review and Issuance business processes and present recommendations;
- Continue involvement in Mass Timber Construction Early Adoption Program with the Province’s Building Safety Branch;
- Complete first phases of Citizen Portal Development for Trade Permit administration, and initiate phases for Building Permit intake and processing as part of broader Digital Transformation Road Map;
- Continue to work with BC Housing to prioritize and help plan projects throughout the year including shelters, supportive housing, and affordable housing projects;
- Continue improvements to the consistency of services delivered through communication and training;
- Streamline the payments and refunds process;
- Review and streamline the use of Electrical Operating Permits across the City;
- Continue the development of performance metrics to streamline the permitting process; and
- Streamline landscaping plan reviews and field inspections in cooperation with the landscape architect industry.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue the implementation of the Guaranteed Timelines for Development Applications;
- Enhance online inspections services by increasing inspection booking capabilities with Citizen Portal;
- Development of policy framework and Zoning Bylaw changes to support craft breweries, distilleries and wineries and associated lounge areas;
- Monitor Guaranteed Timelines program for Tenant Improvements and engage with industry to further decrease number of resubmissions required for successful issuance.

ECOSYSTEMS



- Explore BC Energy Step Code-related Zoning Bylaw updates and develop guidelines to account for the development of energy-efficient buildings;
- Explore opportunities for policy guidance, guidelines and standards for high-albedo and green roofs, particularly large industrial and commercial buildings;
- Continue roll out of enhanced environmental review process for new developments and lots of record in cooperation with senior agencies, leveraging the City's Ecosystem Development Plan ("EDP") process and specialized staff; and



Surrey Skyline

- Implement changes resulting from the revised Tree Protection Bylaw, with continued updates to Standard Operating Procedures and industry engagement focusing on quality inspection reports to streamline review process, ensure consistency and enhance security release options.

INFRASTRUCTURE



- Continue to implement updates to the City's Land Management System for ongoing sustainability, leveraging process automation for added capacity; and
- Work with Engineering Department to streamline single family water meter installation processes.

EDUCATION & CULTURE



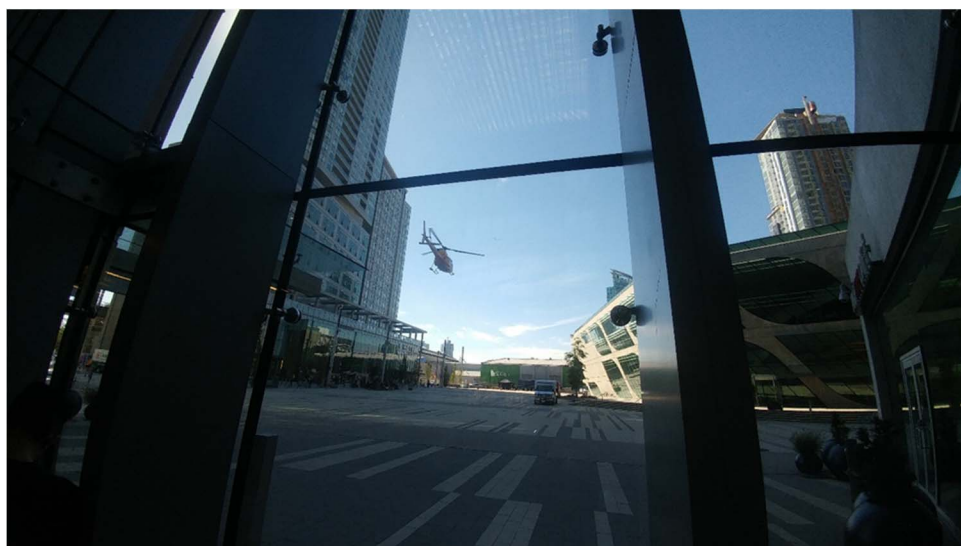
- Work with City's post-secondary institutions to meet growth plans and demand; and
- Continue to prioritize Surrey School District Building Permit applications to meet the increased enrolment demands within the City.

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 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Area Planning & Development North/South	Number of rezoning applications receiving final approval (Infrastructure)	100	80	80	80	80	80	80
	Residential proximity to Amenities (Infrastructure)	23%	24%	24%	25%	26%	26%	27%
Community Planning	# of public meetings held (Infrastructure)	24	20	20	20	20	20	20



View of City Centre Library from City Hall

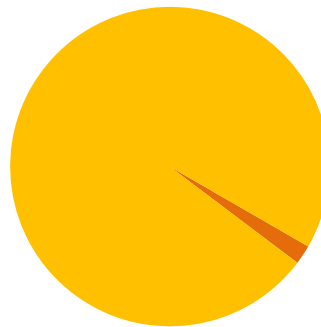
PLANNING & DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	806	500	500	500	500	500	500
	Total annual construction value (Built Communities & Neighbourhoods)	\$2.00B	\$1.25B	\$1.00B	\$1.25B	\$1.25B	\$1.25B	\$1.25B
	# of inspections (Built Communities & Neighbourhoods)	57,200	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)	1	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)	94%	85%	85%	90%	90%	90%	90%

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 3,624	\$ 3,407	\$ 3,400	\$ 3,568	\$ 3,564	\$ 3,560	\$ 3,556	\$ 3,552
Area Planning & Development	1,665	(218)	2,546	2,710	2,634	2,556	2,476	2,394
Building	(14,979)	(18,203)	(10,899)	(11,178)	(11,814)	(12,469)	(13,143)	(13,838)
Community Planning	2,316	2,141	2,343	2,344	2,344	2,344	2,344	2,344
Facilities	10,212	8,474	11,294	11,343	11,378	11,418	11,463	11,508
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	\$ 2,861	\$ (4,376)	\$ 8,707	\$ 8,810	\$ 8,129	\$ 7,432	\$ 6,719	\$ 5,983
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (4,580)	\$ (5,513)	\$ (2,784)	\$ (2,886)	\$ (2,970)	\$ (3,056)	\$ (3,144)	\$ (3,235)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(29,094)	(29,556)	(22,178)	(22,666)	(23,324)	(24,001)	(24,697)	(25,413)
	(33,674)	(35,069)	(24,962)	(25,552)	(26,294)	(27,057)	(27,841)	(28,648)
Expenditures								
Salaries and Benefits	23,434	23,738	25,228	25,741	25,741	25,741	25,741	25,741
Operating Costs	7,161	7,793	7,067	7,247	7,302	7,362	7,427	7,492
Internal Services Used	3,741	3,279	3,633	3,633	3,633	3,633	3,633	3,633
Internal Services Recovered	(3,407)	(3,099)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)
External Recoveries	(594)	(664)	(8)	(8)	(8)	(8)	(8)	(8)
	30,335	31,047	32,510	33,203	33,258	33,318	33,383	33,448
Net Operations Total	(3,339)	(4,022)	7,548	7,651	6,964	6,261	5,542	4,800
Transfers								
To (From) Capital Sources	877	(524)	968	968	968	968	968	968
To (From) Operating Sources	5,323	170	191	191	197	203	209	215
	6,200	(354)	1,159	1,159	1,165	1,171	1,177	1,183
	\$ 2,861	\$ (4,376)	\$ 8,707	\$ 8,810	\$ 8,129	\$ 7,432	\$ 6,719	\$ 5,983



1.96% of General Net
Taxation allocated to
Planning &
Development

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (260)	\$ (315)	\$ (131)	\$ (136)	\$ (140)	\$ (144)	\$ (148)	\$ (152)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(6)	(7)	(1)	(1)	(1)	(1)	(1)	(1)
	(266)	(322)	(132)	(137)	(141)	(145)	(149)	(153)
Expenditures								
Salaries and Benefits	3,524	3,542	3,142	3,315	3,315	3,315	3,315	3,315
Operating Costs	348	209	375	375	375	375	375	375
Internal Services Used	115	67	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	-	-	-	-	-	-	-
	3,984	3,818	3,531	3,704	3,704	3,704	3,704	3,704
Net Operations Total	3,718	3,496	3,399	3,567	3,563	3,559	3,555	3,551
Transfers								
To (From) Capital Sources	(94)	(89)	1	1	1	1	1	1
To (From) Operating Sources	-	-	-	-	-	-	-	-
	(94)	(89)	1	1	1	1	1	1
	\$ 3,624	\$ 3,407	\$ 3,400	\$ 3,568	\$ 3,564	\$ 3,560	\$ 3,556	\$ 3,552
AREA & PLANNING DEVELOPMENT	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (3,684)	\$ (4,565)	\$ (2,297)	\$ (2,381)	\$ (2,450)	\$ (2,521)	\$ (2,594)	\$ (2,669)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(313)	(388)	(223)	(229)	(236)	(243)	(250)	(257)
	(3,997)	(4,953)	(2,520)	(2,610)	(2,686)	(2,764)	(2,844)	(2,926)
Expenditures								
Salaries and Benefits	4,418	4,456	4,808	5,062	5,062	5,062	5,062	5,062
Operating Costs	57	90	66	66	66	66	66	66
Internal Services Used	97	61	139	139	139	139	139	139
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(23)	(3)	-	-	-	-	-	-
	4,549	4,604	5,013	5,267	5,267	5,267	5,267	5,267
Net Operations Total	552	(349)	2,493	2,657	2,581	2,503	2,423	2,341
Transfers								
To (From) Capital Sources	113	131	53	53	53	53	53	53
To (From) Operating Sources	1,000	-	-	-	-	-	-	-
	1,113	131	53	53	53	53	53	53
	\$ 1,665	\$ (218)	\$ 2,546	\$ 2,710	\$ 2,634	\$ 2,556	\$ 2,476	\$ 2,394

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (633)	\$ (630)	\$ (356)	\$ (369)	\$ (380)	\$ (391)	\$ (402)	\$ (414)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(28,775)	(29,142)	(21,954)	(22,436)	(23,087)	(23,757)	(24,446)	(25,155)
	(29,408)	(29,772)	(22,310)	(22,805)	(23,467)	(24,148)	(24,848)	(25,569)
Expenditures								
Salaries and Benefits	8,989	9,503	9,992	10,035	10,035	10,035	10,035	10,035
Operating Costs	436	482	314	487	507	527	547	567
Internal Services Used	13	21	-	-	-	-	-	-
Internal Services Recovered	(10)	(23)	-	-	-	-	-	-
External Recoveries	-	(38)	-	-	-	-	-	-
	9,428	9,945	10,306	10,522	10,542	10,562	10,582	10,602
Net Operations Total	(19,980)	(19,827)	(12,004)	(12,283)	(12,925)	(13,586)	(14,266)	(14,967)
Transfers								
To (From) Capital Sources	1,205	1,319	914	914	914	914	914	914
To (From) Operating Sources	3,796	305	191	191	197	203	209	215
	5,001	1,624	1,105	1,105	1,111	1,117	1,123	1,129
	\$ (14,979)	\$ (18,203)	\$ (10,899)	\$ (11,178)	\$ (11,814)	\$ (12,469)	\$ (13,143)	\$ (13,838)
COMMUNITY PLANNING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(19)	-	-	-	-	-	-
	-	(19)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,046	2,037	2,321	2,322	2,322	2,322	2,322	2,322
Operating Costs	651	723	22	22	22	22	22	22
Internal Services Used	26	25	-	-	-	-	-	-
Internal Services Recovered	(1)	(8)	-	-	-	-	-	-
External Recoveries	(480)	(501)	-	-	-	-	-	-
	2,242	2,276	2,343	2,344	2,344	2,344	2,344	2,344
Net Operations Total	2,242	2,257	2,343	2,344	2,344	2,344	2,344	2,344
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	74	(116)	-	-	-	-	-	-
	74	(116)	-	-	-	-	-	-
	\$ 2,316	\$ 2,141	\$ 2,343	\$ 2,344	\$ 2,344	\$ 2,344	\$ 2,344	\$ 2,344

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

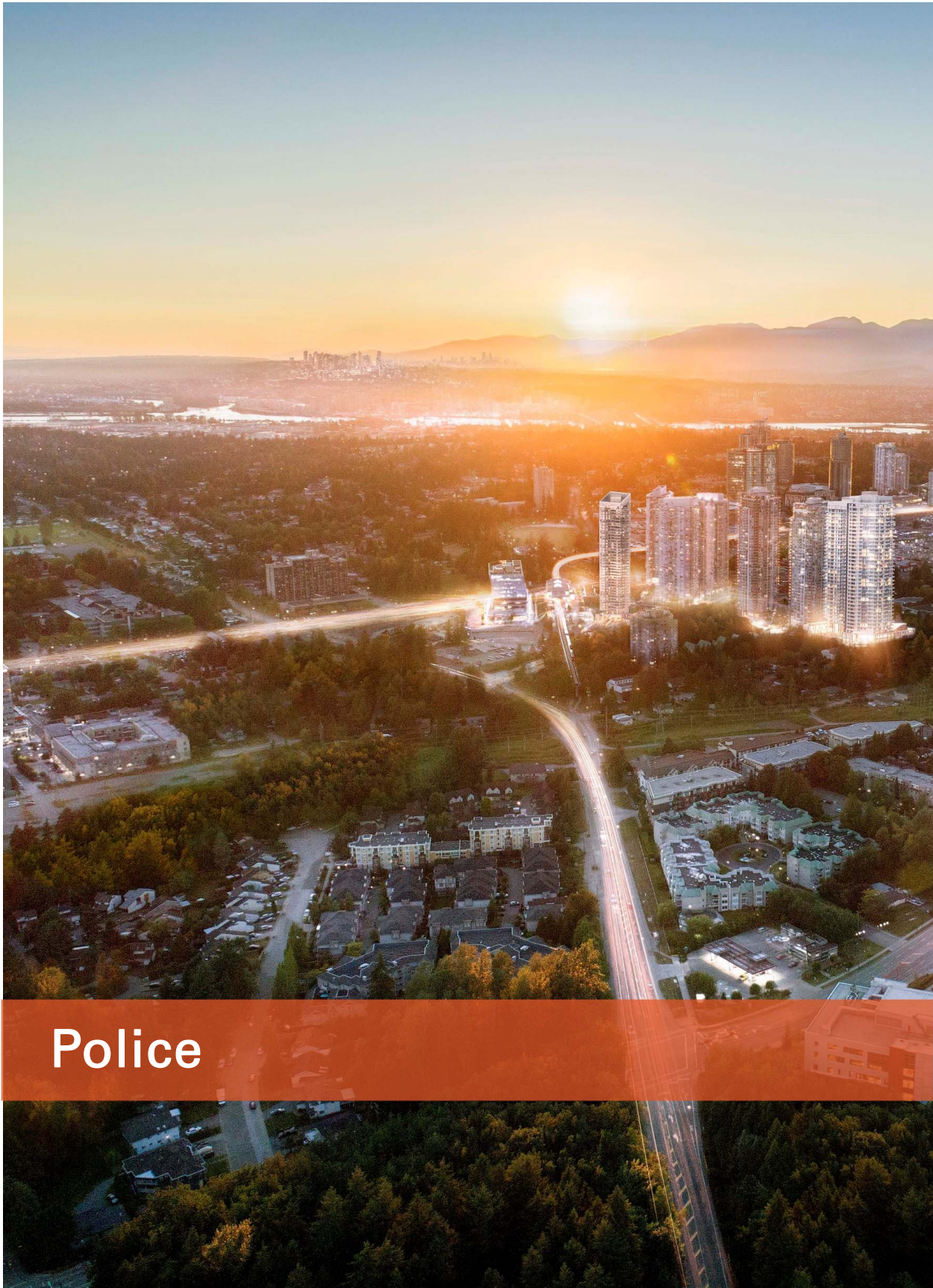
(in thousands)

FACILITIES	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (3)	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(3)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,457	4,200	4,965	5,007	5,007	5,007	5,007	5,007
Operating Costs	5,599	6,239	6,267	6,274	6,309	6,349	6,394	6,439
Internal Services Used	3,490	3,105	3,480	3,480	3,480	3,480	3,480	3,480
Internal Services Recovered	(3,396)	(3,068)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)	(3,410)
External Recoveries	(88)	(114)	(8)	(8)	(8)	(8)	(8)	(8)
	10,062	10,362	11,294	11,343	11,378	11,418	11,463	11,508
Net Operations Total	10,059	10,359	11,294	11,343	11,378	11,418	11,463	11,508
Transfers								
To (From) Capital Sources	(347)	(1,885)	-	-	-	-	-	-
To (From) Operating Sources	500	-	-	-	-	-	-	-
	153	(1,885)	-	-	-	-	-	-
	\$ 10,212	\$ 8,474	\$ 11,294	\$ 11,343	\$ 11,378	\$ 11,418	\$ 11,463	\$ 11,508
HERITAGE ADVISORY COMMISSION								
	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	70	50	23	23	23	23	23	23
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(8)	-	-	-	-	-	-
	70	42	23	23	23	23	23	23
Net Operations Total	70	42	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(47)	(19)	-	-	-	-	-	-
	(47)	(19)	-	-	-	-	-	-
	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23

PLANNING & DEVELOPMENT—SIGNIFICANT CHANGES

(in thousands)

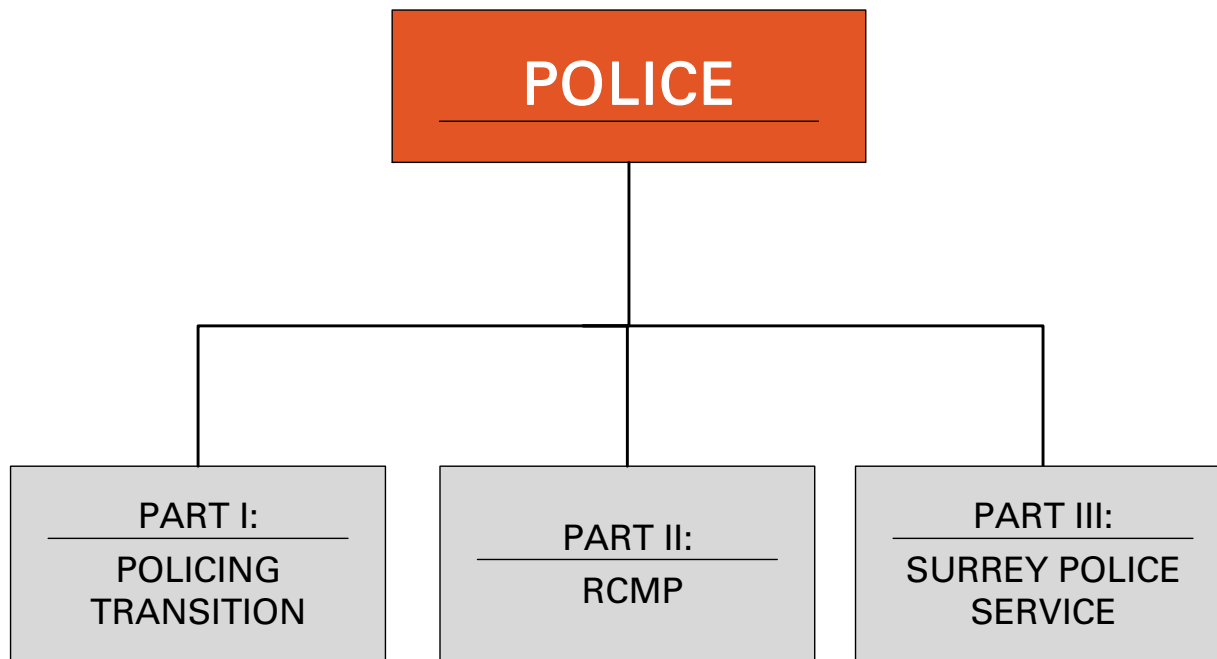
2021 ADOPTED BUDGET	\$	8,707
REVENUES		
Sales and Services		
Application Fees	\$ (102)	
Other Fees	<u>-</u>	(102)
Grants, Donations and Other		
Building Permits	(482)	
Business Licenses	(6)	
Other	<u>-</u>	(488)
Total Change in Revenues		<u>(590)</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments	-	
Reallocation of Positions	181	
New Positions	<u>332</u>	513
Operating Costs		
Hydro & Gas	7	
Other Facilities Operating Costs	<u>173</u>	180
Internal Services Used/(Recovered)	<u>-</u>	-
External Recoveries	<u>-</u>	-
Transfer (From)/To Own Sources	<u>-</u>	-
Total Change in Expenditures		<u>693</u>
2022 BUDGET	\$	8,810
<hr/>		
2022 ADOPTED BUDGET	\$	8,810
REVENUES		
Sales and Services		
Increase in Area Planning & Development Fees	\$ (288)	
Increase in Other Fees	<u>(61)</u>	(349)
Grants, Donations and Other		
Increase in Bldg Permits, Business Licenses & Other	<u>(2,747)</u>	(2,747)
Total Change in Revenues		<u>(3,096)</u>
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>-</u>	-
Operating Costs		
Inflationary Increases and Growth	<u>245</u>	245
Internal Services Used/(Recovered)	<u>-</u>	-
External Recoveries	<u>-</u>	-
Transfer (From)/To Own Sources	<u>24</u>	24
Total Change in Expenditures		<u>269</u>
2026 BUDGET	\$	5,983



Police

DEPARTMENTAL OVERVIEW

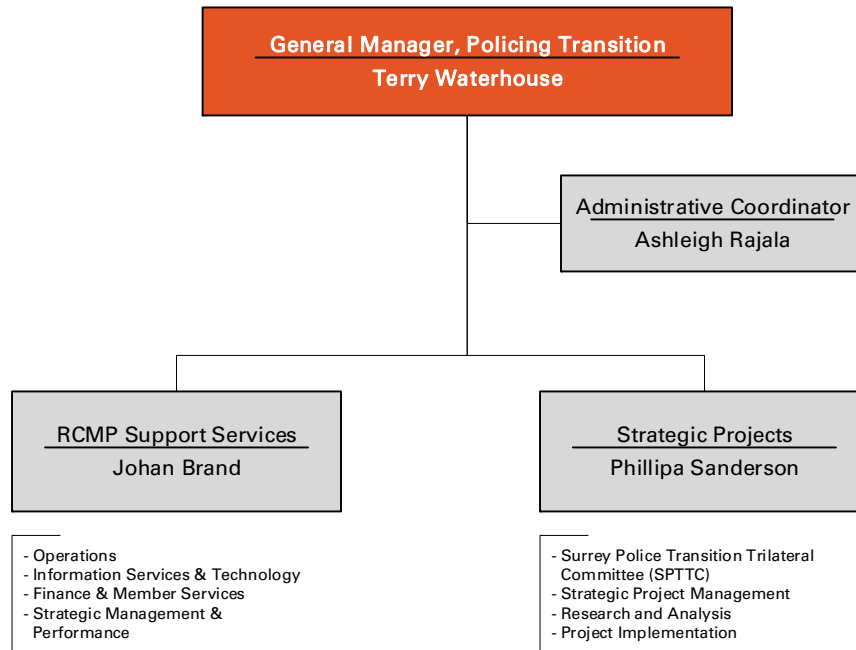
POLICE





DEPARTMENTAL FUNCTIONS

POLICING TRANSITION



DEPARTMENTAL OVERVIEW

POLICING TRANSITION

MISSION STATEMENT

The mission of the Policing Transition Department is to conduct the work necessary to ensure an effective and efficient transition of police services from the RCMP to the Surrey Police Service (“SPS”).

The Surrey Police Board (“the Board”) and SPS are responsible for leading the work to make SPS the police of jurisdiction in Surrey with the Policing Transition Department’s support regarding key municipal policing responsibilities.

KEY PROGRAMS AND SERVICES

The Policing Transition Department’s programs and services include:

- Supporting the transition from the RCMP to SPS through the work of the Surrey Policing Transition Trilateral Committee (“SPTTC”);
- Supporting the development and delivery of all policing operations support functions that the City provides to RCMP and SPS including the leadership of the RCMP Support Services civilian staff;
- Advancing various community services and wellbeing initiatives; and
- Implementing the Pandemic Response Package which aims to enhance existing City services for vulnerable and unsheltered persons in Surrey.

The 2021 Accomplishments, Future Initiatives, Goals & Objectives, and Performance Measures for RCMP Support Services are located within Part II: RCMP subsection of this chapter.

2021 ACCOMPLISHMENTS

PUBLIC SAFETY



- Provided ongoing secretariat services for the SPTTC and sub-groups to support the transfer of policing services from the RCMP to SPS;
- Supported the deployment of the first group of fifty (50) SPS officers into the municipal police unit as part of the first phase of the transition;
- Completed legal agreements between the Province, the RCMP, SPS and the Board to support the implementation of the first phase of the transition;

POLICING TRANSITION

- Supported development of a detailed plan for SPS to become the police of jurisdiction in Surrey; and
- Successfully secured a grant from the Union of BC Municipalities (“UBCM”) for \$14.2 million to enhance City services in response to the pandemic for Surrey’s unsheltered and vulnerable residents.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Support the SPS 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;
- Support the Community Services Committee on delivery of community services across City departments; and
- Implement the Pandemic Response Package for unsheltered and vulnerable persons in Surrey which enhances existing City services and supports. The package includes the following six projects: Safety and Community Services Network, Safe Sleep, Nourish Surrey, Healthy Living, SMART Cart, and Clean Team.

PUBLIC SAFETY



- Ensure the RCMP and SPS coordinated support from civilian staff;
- Lead the implementation of the SPTTC Human Resources Strategy & Plan, to complete phase one of the transfer of policing services;
- Support SPS to implement policies, practices and infrastructure required for approval as police of jurisdiction;
- Draft and execute legal agreements to support implementation of the second phase of the transition with SPS as police of jurisdiction; 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

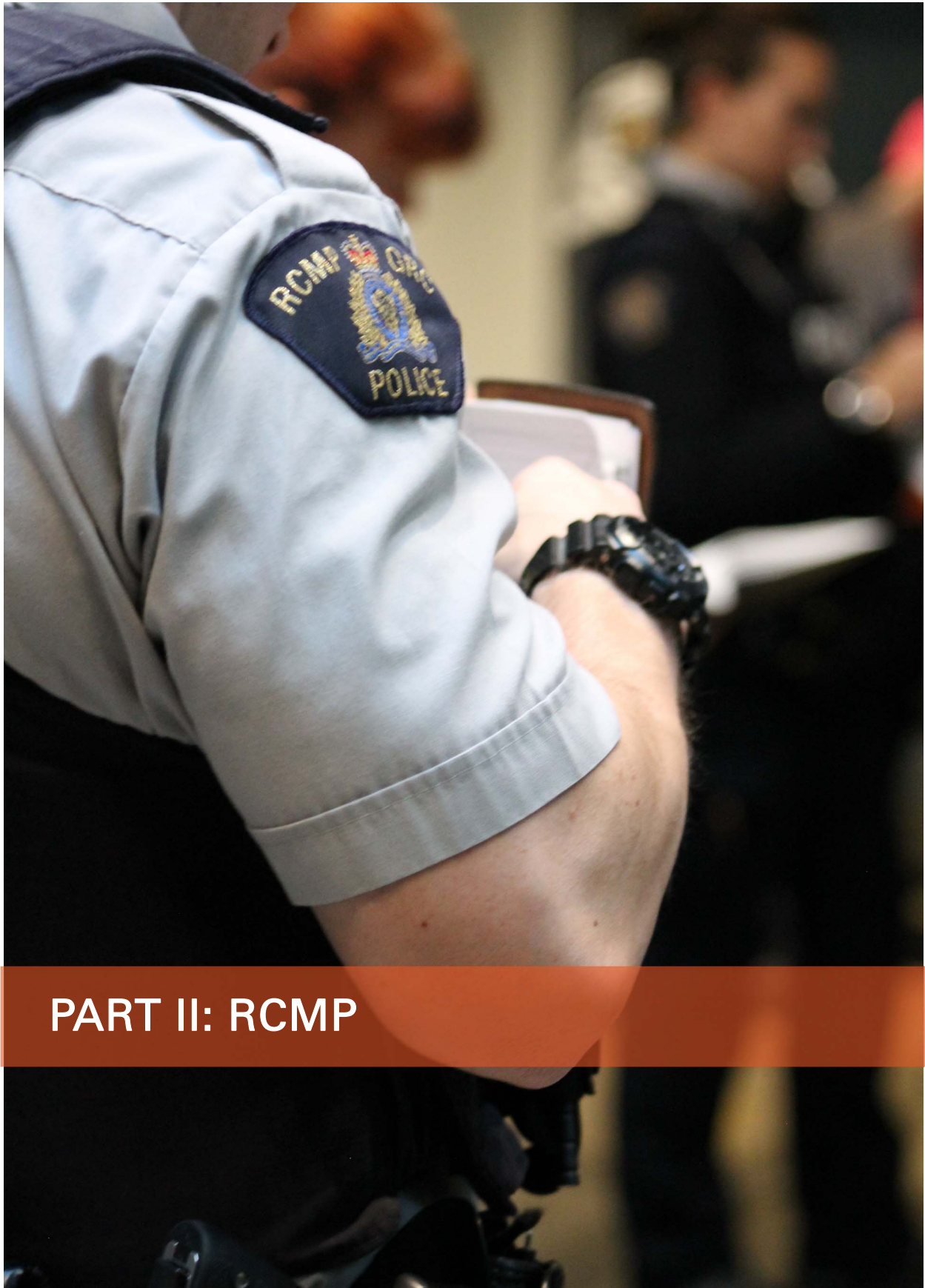
- Develop and implement Tier 2 Surrey Excels Initiatives; and
- Continue the implementation of integrated crime reduction strategies that empower the community.

PERFORMANCE MEASURES

- Completion of legal agreements to support the second phase of the transition;
- Ongoing deployment of 295 SPS officers into the municipal police unit in phase I of the transition per the agreed joint SPS/RCMP Human Resources Strategy and Plan; and
- Implementation of six pandemic response projects in 2022.



Deployment of officers into policing operations in November 2021

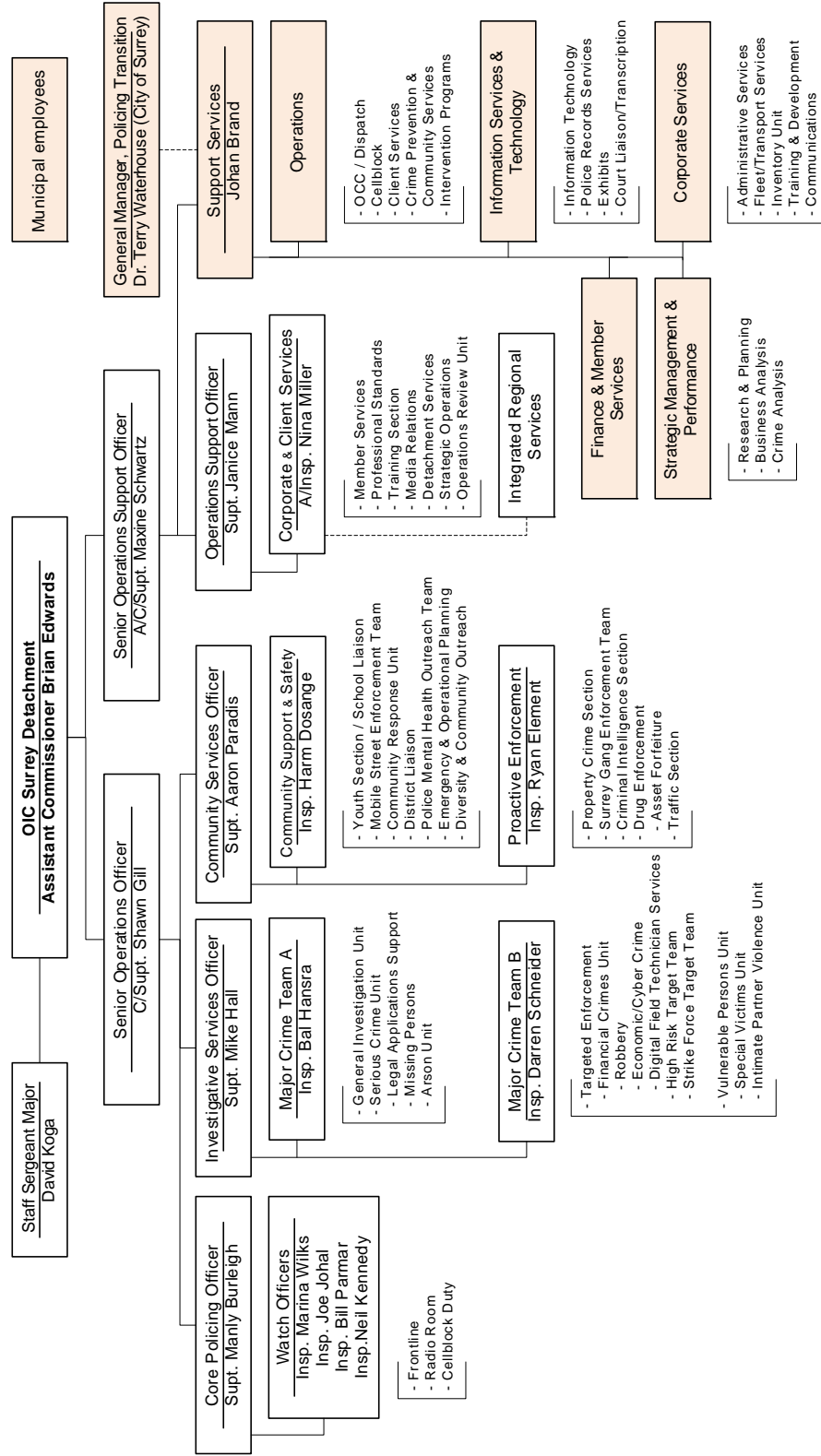


PART II: RCMP

DEPARTMENTAL FUNCTIONS

RCMP

Surrey RCMP Detachment



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 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. These teams focus on issues such as property crime, gang and drug enforcement, traffic education and enforcement, youth in and outside of schools, Mobile Street Enforcement Team, mental health outreach, special events and emergency planning, district based community policing, and outreach and liaison with diverse communities including Indigenous Peoples.

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 front counter services, victim services, youth intervention, restorative justice and crime prevention.

2021 ACCOMPLISHMENTS

PUBLIC SAFETY



- The Operational Communication Centre handled 400,170 calls to either 911 or the Surrey RCMP Non-emergency lines. Police officers attended to 142,951 calls for service. The average response time to emergency (Priority 1) calls from call receipt to police attendance on scene was just over 7.5 minutes (7:38);
- The Police Mental Health Outreach Team (“PMHOT”) continued to support those facing challenges with homelessness, addiction and mental health. PMHOT has established an Assertive Case Management Team (“ACT”) and an Intensive Case Management (“ICM”) program. Each program team meets 4 times per month. PMHOT continued focused efforts in the City Centre/Whalley area to provide an enhanced presence and support to vulnerable populations. In 2021, PMHOT conducted 825 homeless outreach checks City-wide and made 2,865 referrals to community partner agencies. The Car 67 program also assisted with 954 calls for service;
- The Detachment continued to work with partners at Fraser Health to advance the HealthIM App initiative to improve response to individuals in acute crisis due to mental health challenges. Work is underway to determine the technical and privacy requirements of the application, with implementation and roll-out expected to begin later in 2022;
- 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. The program was recently revised to include new relevant trends in gang recruitment and composition. In 2021, “Shattering the Image” was presented primarily online due to COVID restrictions.



Police Mental Health Outreach Team providing support

The program was delivered 89 times in 2021, reaching approximately 4,000 participants. SGET also conducted 673 Inadmissible Patrons Program checks in 2021. As a result of these checks, 8 people with links to drug trafficking, violence and gang activity were ejected from participating establishments;

- 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 2021, FYRST supported 47 youth clients and their families. FYRST continues to receive presentation requests from Surrey schools and delivered 15 presentations to approximately 400 grade 6/7 youth. FYRST, in partnership with Surrey School District’s Safe Schools Program, facilitated six youth clients to attend Boarder X, an Indigenous arts and skateboarding exhibit in Vancouver. The event provided an opportunity for mentorship and positive relationship building with FYRST clients;
- Continued the implementation of Project Lavender to empower young women and girls to make positive choices. In 2021, 58 Project Lavender presentations were delivered reaching approximately 3,000 youth, primarily to students in the Surrey School District. Due to the COVID pandemic and changing restrictions, 31 presentations were delivered virtually;
- The Youth Intervention Program (“YIP”) received 182 referrals in 2021. Approximately 88% of youth referred to YIP completed the program. YIP continues to provide counselling services to clients via telephone, given COVID restrictions. YIP is a member of the Surrey Steps Up planning committee, an annual event in partnership with the Surrey School District and the City of Surrey. YIP also continues to support the delivery of the FYRST presentation series;
- The Detachment’s Restorative Justice (RJ) Program received 43 referrals in 2021 and supported 59 clients. The Safe Driver Dialogue Circle received 314 referrals in 2021. The RJ program also created and implemented an Online Safety & Responsibility Dialogue Circle. Two circles were delivered in 2021 to provide youth an opportunity to learn decision making skills specific to online behavior, understand what safe online activity looks like, and a safe space to discuss real-life situations involving online safety concerns and bullying;
- The Community Programs Unit worked to increase participation in the Block Watch program, retain current members and promote community safety for residents across the City. As part of this effort, 25 new Block Watch groups were formed and 96 Block Watch Captains and Co-Captains attended training. The unit also audited 326 Block Watch groups to validate group status;
- The Detachment Speaker Series continued to engage and educate City residents about community safety issues and to promote the Block Watch program. The Speaker Series included 14 presentations reaching 619 participants. The

Detachment also hosted a virtual Coffee with the Block during Crime Prevention Week to discuss current community crime and safety issues. The Detachment promoted the City's annual Love Where You Live City beautification initiative and invited Block Watch groups to organize a community clean-up with the chance to win a Block Party Prize Pack. Twelve Block Watch groups took part, collecting more than 48 bags of litter combined;

- The Detachment distributed tamper proof screws for the Secure Plate program to help reduce opportunities for auto related crime. The effort helped to engage Block Watch participants in targeted areas where theft of license plates and theft from vehicles were being reported;
- The Diversity and Indigenous Peoples Unit delivered 198 diversity presentations to a total of 6,737 people (these presentations were primarily delivered virtually). Internally, the unit delivered ten diversity awareness workshops to 153 employees at the Detachment, as well as six Kairos Blanket exercises involving 127 staff. The Community Engagement team attended 21 Community Engagement events and continued to conduct outreach to religious centres (gurdwaras, temples, mosques and churches) and attend local parks to connect with seniors and youths;
- The Detachment continue to focus on traffic safety, including collaboration with Vision Zero partners in Surrey. Block Watch groups were engaged in consultations to support the roll out of the Slow Streets Pilot Project, a speed limit reduction initiative being tested in six residential neighbourhoods in Surrey. Partnerships with the Block Watch Society of BC and BCAA were leveraged to provide "Slow Down Kids Playing" signs to Block Watch groups who were concerned with the speeds on their residential streets;
- Surrey Traffic members continued to conduct enforcement operations and education campaigns addressing high-risk road users and behaviours. These efforts targeted pedestrian safety, speeding, and distracted and impaired driving. The Traffic Section issued 10,717 Electronic Violation Tickets in 2021 and deployed the Automatic Licence Plate Reader ("ALPR") 226 times, resulting in over 16,683 hits. The Traffic Community Response Unit (TCRU) handled 302 files and had 32 Black Cat Radar Deployments to monitor vehicle speeds on Surrey roadways; and



OIC Assistant Commissioner
Brian Edwards out on Patrol

RCMP

- Given the ongoing and evolving nature of the pandemic, the Detachment's internal COVID-19 Response Team continued with a number of internal measures to ensure the health and safety of employees and maintain essential frontline police services.

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 issues;
- 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.

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 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	7:38 mins	<7 mins	<7 mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins
	% reduction in collisions causing death or injury (Public Safety)	5%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	-2%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	22%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	12%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	6%	5%	5%	5%	5%	5%	5%



Mobile Street Enforcement Team working with Public Safety Partners

RCMP

Priority	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Community Engagement & Mobilization	Number of news releases (Public Safety/Inclusion)	283	260	260	260	260	260	260
	% increase in the number of social media engagements (Public Safety/Inclusion)	21%	15%	15%	15%	15%	15%	15%
	% increase in the number of RCMP volunteer hours (Public Safety/Inclusion)	NA*	5%	5%	5%	5%	5%	5%
	% increase in the number of active Block Watch groups (Public Safety/Inclusion)	1%**	5%	5%	5%	5%	5%	5%
Organizational Performance & Continuous Improvement	% increase in the number of queries to Project Iris database (Public Safety)	66%	10%	10%	10%	10%	10%	10%
	Number of Emergency Preparedness campaigns (Public Safety)	6	2	2	2	2	2	2
	Number of staff dialogue forums with Senior Leadership Team (Inclusion)	3**	5	5	5	5	5	5

* Program was suspended due to COVID-19 pandemic

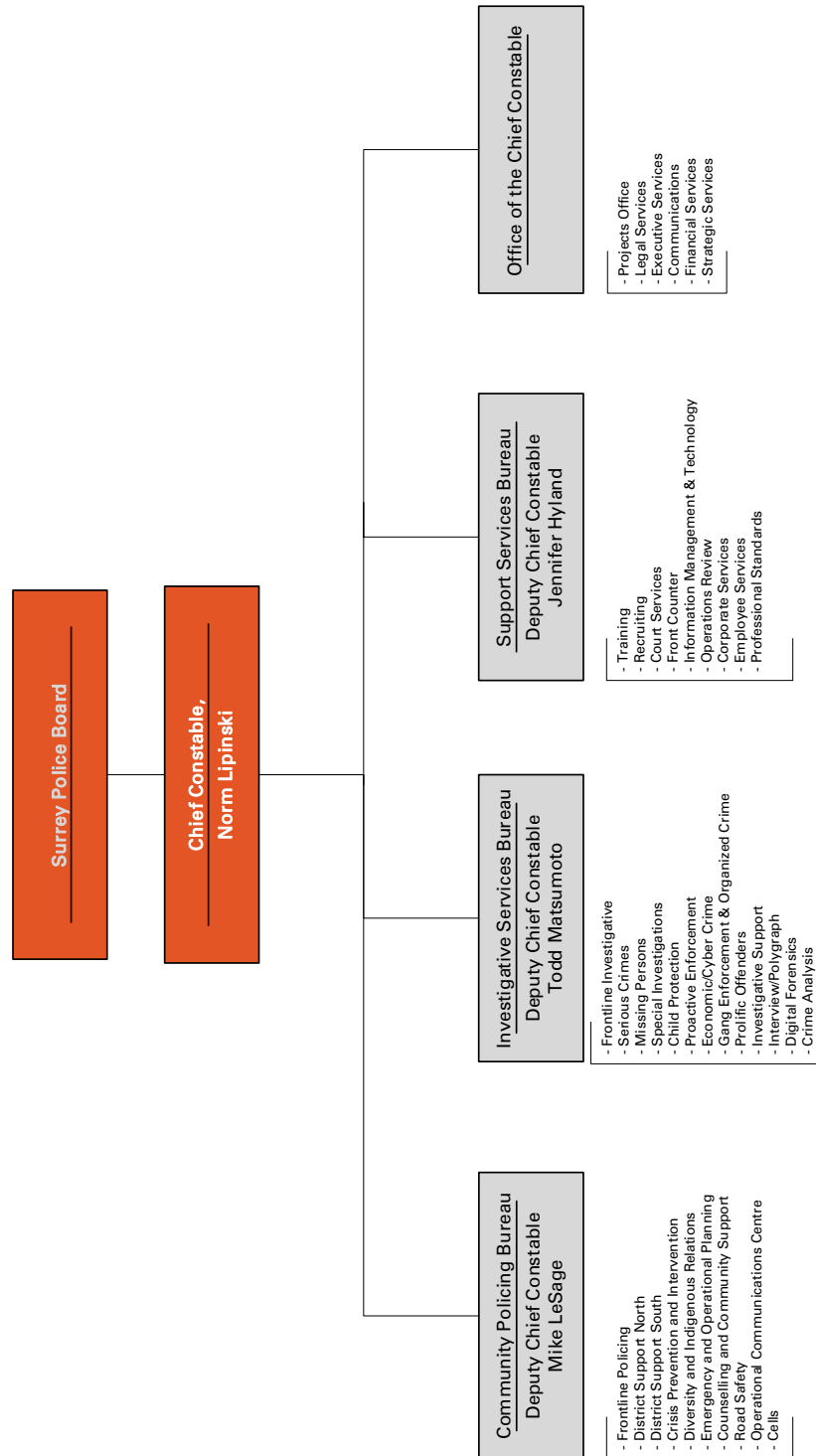
**Fell short of target due to COVID-19 pandemic



PART III: SURREY POLICE SERVICE

DEPARTMENTAL FUNCTIONS

SURREY POLICE SERVICE



DEPARTMENTAL OVERVIEW

SURREY POLICE SERVICE

MISSION STATEMENT

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 Service’s values: honour, integrity, respect, courage, compassion and inclusiveness. The motto of SPS is Safer Stronger Together.

In 2018, the Surrey City Council exercised its authority under the BC Police Act to have its own municipal police service. The Province of BC approved this change and appointed a police board in 2020. Policing services in Surrey are now transitioning from the RCMP to the Surrey Police Service, which was created as an independent police service by the Surrey Police Board in 2020.

The three levels of government, SPS and the RCMP continue to work together through the Surrey Policing Transition Trilateral Committee to develop and implement this policing transition.

KEY PROGRAMS AND SERVICES

Policing services will continue to be provided by the RCMP until SPS assumes responsibility for policing. SPS officers who have been deployed are currently operating under the command of the RCMP, as part of the phased, integrated policing transition. The SPS is overseen by the Surrey Police Board and is led by the Chief, Constable, and his senior management team.

2021 ACCOMPLISHMENTS

PUBLIC SAFETY



- The first group of SPS police officers took the policing oath at SPS’s inaugural swearing-in ceremony in July 2021;
- SPS crest, uniform, badges, and police vehicle decals were finalized and shared with the public. The SPS crest features the Coast Salish eye, a fess (check) pattern, and six stars which represent Surrey’s town centres (Cloverdale, Guildford, Fleetwood, Newton, South Surrey, Whalley/City Centre);
- Over 150 police officers and civilian employees were hired by SPS;
- Recruitment for all ranks within the Community Policing Bureau, Support Services Bureau, and Investigative Services Bureau commenced in early 2021 and continued throughout the year. The first posting for new recruits received over 500 applications;
- SPS and the Surrey Police Board launched a three-part community consultation initiative with over 1,200 residents consulted over a four-month

SURREY POLICE SERVICE

- period. The consultation included a public opinion survey, stakeholder interviews, and focus groups facilitated by independent researchers. The results will help inform the 2022 strategic plan and SPS's community policing service delivery model;
- The Surrey Police Union was formed and certified to represent SPS police officers. CUPE 402 became the official representative for SPS civilian employees; and
- In November 2021, the first group of SPS officers were deployed into policing operations alongside the Surrey RCMP, as the phased, integrated policing transition gets underway.

FUTURE INITIATIVES, GOALS & OBJECTIVES

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.

INCLUSION



- Develop a Community Consultation Plan to regularly conduct outreach activities and solicit feedback across diverse communities in Surrey to inform the design of SPS's safety programs and services; and
- Develop a Community Consultation Plan and Strategy Action Plan with local Indigenous groups.



SPS is building a community-based policing model with a focus on community engagement

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;
- Research feasibility and best practices for body worn cameras, police officer training, and youth programs; and
- Work with the community to identify innovative community safety programs and initiatives to enhance the prevention and reduction of crime in Surrey.

SURREY POLICE SERVICE

HEALTH & WELLNESS



- Develop a Wellness and Resiliency Training Plan for SPS employees to foster a healthy workplace and appropriate supports for all staff.

CORPORATE SUSTAINABILITY

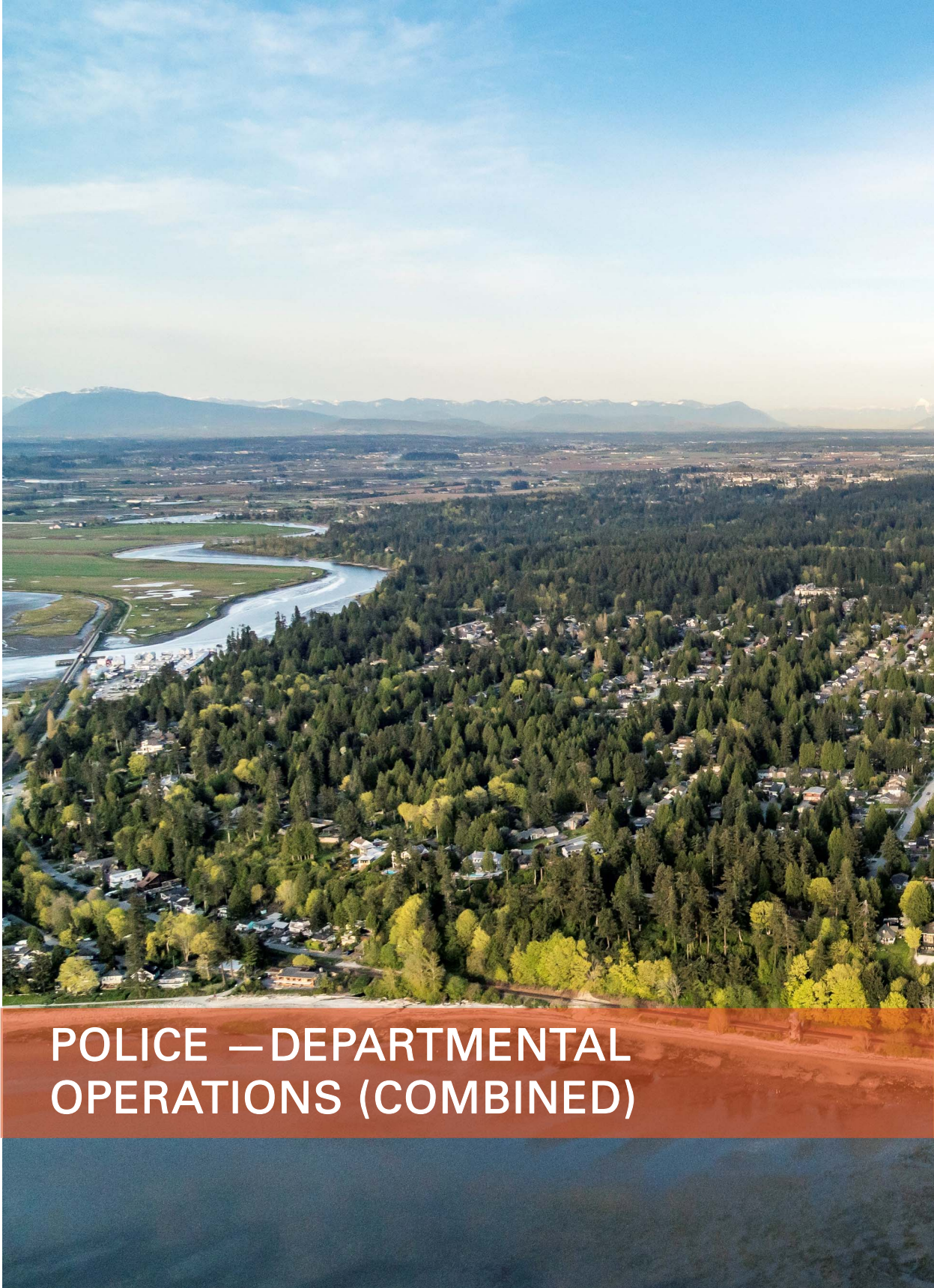
- Ensure planning and design of SPS services incorporates principles consistent with Surrey’s Sustainability Charter and demonstrates corporate sustainability principles such as reduction of waste, protection of environments, and recycling of materials.

PERFORMANCE MEASURES

- Complete SPS Strategic Plan and share with the public;
- Hire high quality experienced officers and new recruits in alignment with the joint SPS-RCMP Human Resources Strategy; and
- Complete required processes to obtain Provincial approval for SPS to become the police agency of jurisdiction for Surrey.



(L-R) Deputy Chief Constable Jennifer Hyland, Chief Constable Norm Lapinski, Deputy Chief Constable Todd Matsumoto, and Deputy Chief Constable Michael LeSage reveal the decals for the new Surrey Police Service vehicles

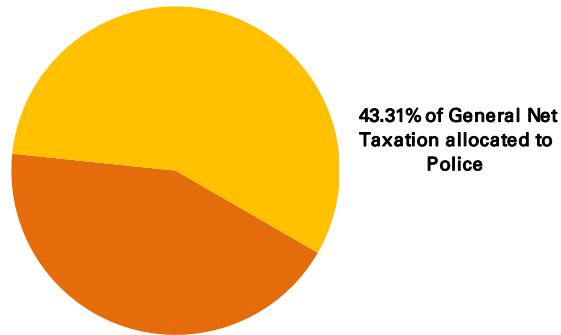


**POLICE — DEPARTMENTAL
OPERATIONS (COMBINED)**

POLICE — DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
City Police Support Service	\$ 24,169	\$ 22,248	\$ 26,028	\$ 25,622	\$ 17,951	\$ 3,626	\$ 3,626	\$ 3,626
RCMP Contract	141,907	155,681	96,892	96,660	69,043	-	-	-
Surrey Police Service	-	27,303	61,142	72,525	115,471	207,389	212,534	217,833
	\$ 166,076	\$ 205,232	\$ 184,062	\$ 194,807	\$ 202,465	\$ 211,015	\$ 216,160	\$ 221,459
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,702)	\$ (2,008)	\$ (1,277)	\$ (1,312)	\$ (1,314)	\$ (1,352)	\$ (1,391)	\$ (1,431)
Transfers from Other Governments	(8,226)	(8,064)	(6,927)	(6,927)	(6,927)	(6,927)	(6,927)	(6,927)
Grants, Donations and Other	(57)	(147)	-	-	-	-	-	-
	(9,985)	(10,219)	(8,204)	(8,239)	(8,241)	(8,279)	(8,318)	(8,358)
Expenditures								
Salaries and Benefits	29,299	40,614	69,887	77,403	98,507	174,651	179,835	185,174
Operating Costs	136,289	177,729	120,776	122,760	107,046	38,948	38,948	38,948
Internal Services Used	2,376	4,585	337	448	2,638	3,117	3,117	3,117
Internal Services Recovered	(381)	(2,854)	-	(84)	(84)	(84)	(84)	(84)
External Recoveries	(1,830)	(1,723)	(1,009)	(1,056)	(976)	(913)	(913)	(913)
	165,753	218,351	189,991	199,471	207,131	215,719	220,903	226,242
Net Operations Total	155,768	208,132	181,787	191,232	198,890	207,440	212,585	217,884
Transfers								
To (From) Capital Sources	(2,735)	(2,899)	2,275	2,275	2,275	2,275	2,275	2,275
To (From) Operating Sources	13,043	(1)	-	1,300	1,300	1,300	1,300	1,300
	10,308	(2,900)	2,275	3,575	3,575	3,575	3,575	3,575
	\$ 166,076	\$ 205,232	\$ 184,062	\$ 194,807	\$ 202,465	\$ 211,015	\$ 216,160	\$ 221,459



POLICE — DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

CITY POLICE SUPPORT SERVICE	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ (1,702)	\$ (1,996)	\$ (1,277)	\$ (1,312)	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(8,226)	(8,064)	(6,927)	(6,927)	-	-	-	-
Grants, Donations and Other	(57)	(147)	-	-	-	-	-	-
	(9,985)	(10,207)	(8,204)	(8,239)	-	-	-	-
Expenditures								
Salaries and Benefits	29,299	27,936	30,546	28,541	14,627	1,858	1,858	1,858
Operating Costs	6,290	7,146	4,358	4,712	2,356	432	432	432
Internal Services Used	2,376	4,201	337	448	280	120	120	120
Internal Services Recovered	(381)	(292)	-	(84)	(84)	(84)	(84)	(84)
External Recoveries	(1,682)	(1,361)	(1,009)	(1,056)	(528)	-	-	-
	35,902	37,630	34,232	32,561	16,651	2,326	2,326	2,326
Net Operations Total	25,917	27,423	26,028	24,322	16,651	2,326	2,326	2,326
Transfers								
To (From) Capital Sources	(2,735)	(5,174)	-	-	-	-	-	-
To (From) Operating Sources	987	(1)	-	1,300	1,300	1,300	1,300	1,300
	(1,748)	(5,175)	-	1,300	1,300	1,300	1,300	1,300
	\$ 24,169	\$ 22,248	\$ 26,028	\$ 25,622	\$ 17,951	\$ 3,626	\$ 3,626	\$ 3,626
RCMP CONTRACT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	129,999	156,043	96,892	96,660	69,043	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(148)	(362)	-	-	-	-	-	-
	129,851	155,681	96,892	96,660	69,043	-	-	-
Net Operations Total	129,851	155,681	96,892	96,660	69,043	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	12,056	-	-	-	-	-	-	-
	12,056	-	-	-	-	-	-	-
	\$ 141,907	\$ 155,681	\$ 96,892	\$ 96,660	\$ 69,043	\$ -	\$ -	\$ -
SURREY POLICE SERVICE								
Revenues								
Sale of Goods and Services	\$ -	\$ (12)	\$ -	\$ -	\$ (1,314)	\$ (1,352)	\$ (1,391)	\$ (1,431)
Transfers from Other Governments	-	-	-	-	(6,927)	(6,927)	(6,927)	(6,927)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(12)	-	-	(8,241)	(8,279)	(8,318)	(8,358)
Expenditures								
Salaries and Benefits	-	12,678	39,341	48,862	83,880	172,793	177,977	183,316
Operating Costs	-	14,540	19,526	21,388	35,647	38,516	38,516	38,516
Internal Services Used	-	384	-	-	2,358	2,997	2,997	2,997
Internal Services Recovered	-	(2,562)	-	-	-	-	-	-
External Recoveries	-	-	-	-	(448)	(913)	(913)	(913)
	-	25,040	58,867	70,250	121,437	213,393	218,577	223,916
Net Operations Total	-	25,028	58,867	70,250	113,196	205,114	210,259	215,558
Transfers								
To (From) Capital Sources	-	2,275	2,275	2,275	2,275	2,275	2,275	2,275
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	2,275	2,275	2,275	2,275	2,275	2,275	2,275
	\$ -	\$ 27,303	\$ 61,142	\$ 72,525	\$ 115,471	\$ 207,389	\$ 212,534	\$ 217,833

POLICE – SIGNIFICANT CHANGES (COMBINED)

(in thousands)

2021 ADOPTED BUDGET		\$ 184,062
REVENUES		
Sale of Goods and Services		
Fees	\$ (35)	(35)
Transfers from Other Governments		
Government Grants	-	-
Total Change in Revenues		(35)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	15	
Reclass Positions	(1,320)	
New Positions	9,521	8,216
Operating Costs		
Various	1,299	
Utilities Adjustments	12	
Contract Services Adjustments	-	1,311
Internal Services Used/(Recovered)	-	-
External Recoveries	(47)	(47)
Total Change in Expenditures		9,480
TRANSFERS		
To (From) Capital Sources and Operating Sources	1,300	1,300
2022 BUDGET		\$ 194,807
<hr/>		
2022 ADOPTED BUDGET		\$ 194,807
REVENUES		
Sale of Goods and Services		
Increase in Fees	\$ (119)	(119)
Transfers from Other Governments		
Increase in Government Transfers	-	-
Total Change in Revenues		(119)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	107,771	107,771
Operating Costs		
Inflationary Increases and Growth	(83,812)	(83,812)
Internal Services Used/(Recovered)	2,669	2,669
External Recoveries	143	143
Total Change in Expenditures		26,771
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2026 BUDGET		\$ 221,459

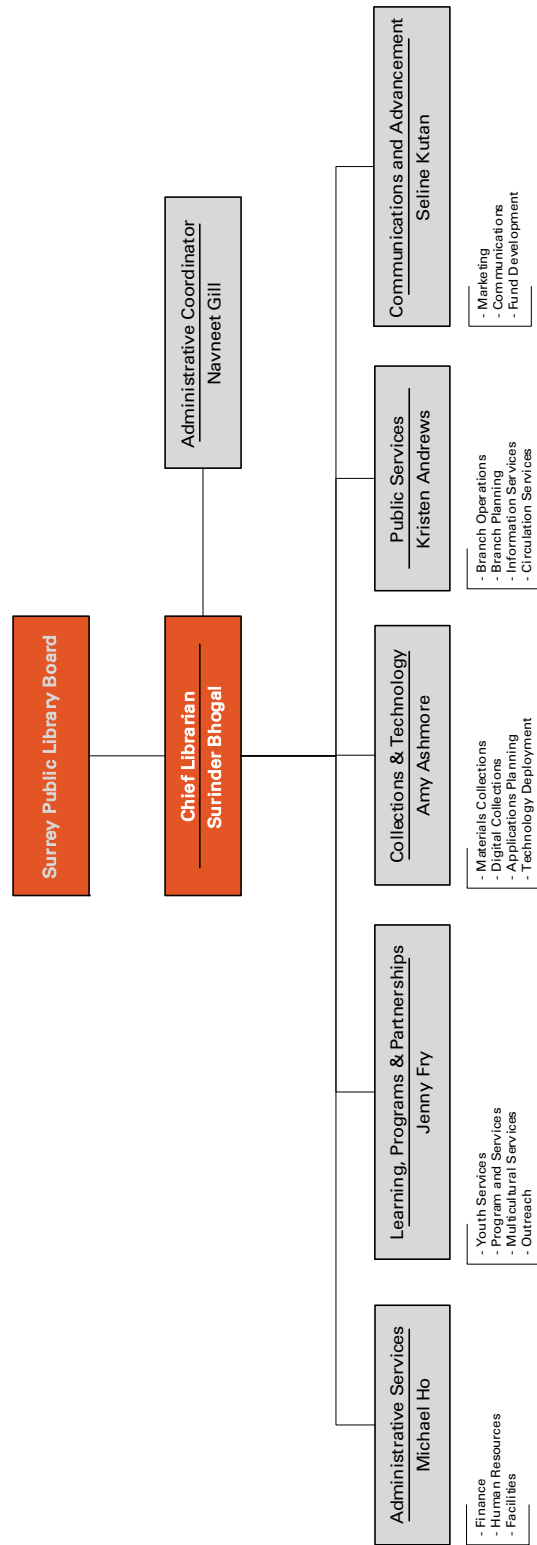
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Surrey Public Library

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 ten branches, located in the six town centres of City Centre, Guildford, Fleetwood, Newton, Cloverdale and South Surrey, as well as in Clayton, Strawberry Hill, Ocean Park and Port Kells. 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 library materials to people who cannot visit a physical branch.

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 eBooks and eAudio books, as well as access a wide selection of online databases and resources, including articles, courses and streaming media. Partnerships with local community agencies help to further extend literacy programs beyond the Library’s walls.

Surrey Libraries offers a wide variety of programs that support literacy, including storytimes 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.



Staff at Semiahmoo branch showing support for survivors of residential schools

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

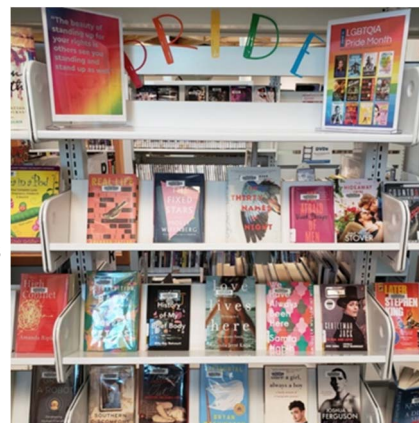
Public Services manages the borrowing and information services offered in branches and online, and plans, promotes, and delivers a wide variety of programs. This division also acquires and manages the print and electronic collections that suit the needs of Surrey’s diverse community.

2021 ACCOMPLISHMENTS

INCLUSION



- Presented cross-cultural workshops to community partners;
- Created a Happy Pride video and promoted LGBTQ2SIA+ through booklists and displays;
- 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
- Hosted Indigenous authors and storytellers for children online, provided Indigenous cultural training to staff and Trustees, and closed branches on September 30th to commemorate the National Day for Truth and Reconciliation.



Celebration of Pride month in June

PUBLIC SAFETY



- Continued to provide online programming and curbside pick-up service;
- Offered space for unsheltered and unhoused to access library facilities during extreme weather (heat domes and cold spell); and
- Transitioned the COVID-19 Safety Plan to a Communicable Disease Safety Plan.

ECONOMIC PROSPERITY & LIVELIHOODS



- Helped citizens improve digital literacy skills with training in branches and online;
- Provided programs to support skill-building, resume writing, and job seeking; and
- Provided access to online courses from LinkedIn Learning, Learning Express, Kanopy Great Courses, and offered access to Cypress Resume.



A young patron enjoying a Dash Robot

EDUCATION & CULTURE



- Launched Start with Stories, an early literacy instruction video series for caregivers founded on research featuring the 5 pillars of early literacy: singing, talking, reading, playing, and writing;
- Offered Outdoor Storytimes at five branches to support early literacy and engagement before library branches were able to provide indoor programs;
- Added new online resources including Beanstack reading tracker app, O’Reilly eBooks and videos, Solaro education supports, and Proquest BC Historical Newspapers; and
- Added 90 Dash Robotic Kits to the collection which provide engaging ways for children to learn coding, STEM learning, and support digital literacy.

INFRASTRUCTURE



- Welcomed 16,435 new library members;
- Updated the Facilities Master Plan;
- Officially opened the Clayton branch of Surrey Libraries; and
- Commenced minor renovations at Ocean Park branch.



Surrey Libraries—Clayton Branch, Children’s Section

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Grow understanding of Indigenous history and culture to aid Reconciliation;
- Conduct Diversity, Equity, and Inclusion initiatives and training; and
- Improve newcomer integration and strengthen outreach to priority populations.

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
- Permanently eliminate fines on overdue materials.

EDUCATION & CULTURE



- Increase engagement with middle years children with programming such as STEM and expanded author readings; and
- Support digital literacy development.



Outdoor Story Time at Fleetwood branch

INFRASTRUCTURE



- Adding eight additional self-checkout units across the branches to improve service;
- Refresh City Centre branch with minor capital renovations; and
- Evaluate spaces at branches to plan for optimum use, including review of service points, office, and meeting spaces.

PERFORMANCE MEASURES

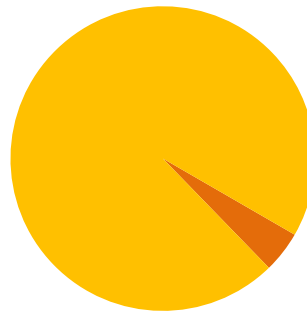
The following table identifies key performance measures that will help the Libraries track progress and monitor towards building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	3.20M	3.50M	3.35M	3.65M	4.00M	4.50M	5.00M
	# of transactions completed using the Library’s materials collection (Education & Culture)	3.93M	3.00M	4.20M	4.30M	4.40M	4.50M	4.50M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	92,385	78,000	83,500	138,500	166,000	180,200	188,600
Administrative Services	# of online access points available on library premises (Inclusion)	273	284	279	285	291	297	303
	% of new customers signed up on email notification (Ecosystems)	78%	81%	79%	80%	81%	82%	82%

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Administration	\$ 650	\$ 1,371	\$ 819	\$ 819	\$ 824	\$ 829	\$ 834	\$ 839
Public Service	13,428	18,002	18,554	18,935	18,989	19,044	19,098	19,153
	\$ 14,078	\$ 19,373	\$ 19,373	\$ 19,754	\$ 19,813	\$ 19,873	\$ 19,932	\$ 19,992
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (82)	\$ (140)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	(1,004)	(1,008)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(155)	(44)	(369)	(113)	(113)	(113)	(113)	(113)
	(1,241)	(1,192)	(1,642)	(1,386)	(1,386)	(1,386)	(1,386)	(1,386)
Expenditures								
Salaries and Benefits	11,433	14,518	17,042	17,042	17,042	17,042	17,042	17,042
Operating Costs	3,540	5,334	3,511	3,633	3,693	3,753	3,813	3,873
Internal Services Used	382	641	462	465	464	464	463	463
Internal Services Recovered	(1)	-	-	-	-	-	-	-
External Recoveries	(68)	(2)	-	-	-	-	-	-
	15,286	20,491	21,015	21,140	21,199	21,259	21,318	21,378
Net Operations Total	14,045	19,299	19,373	19,754	19,813	19,873	19,932	19,992
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	33	74	-	-	-	-	-	-
	33	74	-	-	-	-	-	-
	\$ 14,078	\$ 19,373	\$ 19,373	\$ 19,754	\$ 19,813	\$ 19,873	\$ 19,932	\$ 19,992



4.39% of General Net
Taxation allocated to
Surrey Public Library

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(1,004)	(1,008)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(63)	(13)	-	-	-	-	-	-
	<u>(1,067)</u>	<u>(1,025)</u>	<u>(983)</u>	<u>(983)</u>	<u>(983)</u>	<u>(983)</u>	<u>(983)</u>	<u>(983)</u>
Expenditures								
Salaries and Benefits	1,426	1,455	1,501	1,501	1,501	1,501	1,501	1,501
Operating Costs	239	683	256	256	261	266	271	276
Internal Services Used	23	81	45	45	45	45	45	45
Internal Services Recovered	(1)	-	-	-	-	-	-	-
External Recoveries	(3)	(1)	-	-	-	-	-	-
	<u>1,684</u>	<u>2,218</u>	<u>1,802</u>	<u>1,802</u>	<u>1,807</u>	<u>1,812</u>	<u>1,817</u>	<u>1,822</u>
Net Operations Total	617	1,193	819	819	824	829	834	839
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	33	178	-	-	-	-	-	-
	<u>33</u>	<u>178</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 650	\$ 1,371	\$ 819	\$ 819	\$ 824	\$ 829	\$ 834	\$ 839
PUBLIC SERVICE								
Revenues								
Sale of Goods and Services	\$ (82)	\$ (136)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(92)	(31)	(369)	(113)	(113)	(113)	(113)	(113)
	<u>(174)</u>	<u>(167)</u>	<u>(659)</u>	<u>(403)</u>	<u>(403)</u>	<u>(403)</u>	<u>(403)</u>	<u>(403)</u>
Expenditures								
Salaries and Benefits	10,007	13,063	15,541	15,541	15,541	15,541	15,541	15,541
Operating Costs	3,301	4,651	3,255	3,377	3,432	3,487	3,542	3,597
Internal Services Used	359	560	417	420	419	419	418	418
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(65)	(1)	-	-	-	-	-	-
	<u>13,602</u>	<u>18,273</u>	<u>19,213</u>	<u>19,338</u>	<u>19,392</u>	<u>19,447</u>	<u>19,501</u>	<u>19,556</u>
Net Operations Total	13,428	18,106	18,554	18,935	18,989	19,044	19,098	19,153
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(104)	-	-	-	-	-	-
	<u>-</u>	<u>(104)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 13,428	\$ 18,002	\$ 18,554	\$ 18,935	\$ 18,989	\$ 19,044	\$ 19,098	\$ 19,153

SURREY PUBLIC LIBRARY – SIGNIFICANT CHANGES

(in thousands)

2021 ADOPTED BUDGET		\$ 19,373
REVENUES		
Sales and Services		
Fees	\$ -	-
Grants, Donations and Other		
Fines and Grants	256	256
Total Change in Revenues		256
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	-	-
Reclassified Positions	-	-
New Positions/New Facilities	-	-
Operating Costs		
Various operating (maintenance, supplies, etc.)	20	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	8	
Contract Increases/New Facilities	94	122
Internal Services Used/(Recovered)	3	3
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		125
2022 BUDGET		\$ 19,754
<hr/>		
2022 ADOPTED BUDGET		\$ 19,754
REVENUES		
	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	-	-
Operating Costs		
Inflationary Increases and Growth	240	240
Internal Services Used/(Recovered)	(2)	(2)
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		238
2026 BUDGET		\$ 19,992



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 2022 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



Exterior of District Energy Building

UTILITIES OPERATING FINANCIAL SUMMARY

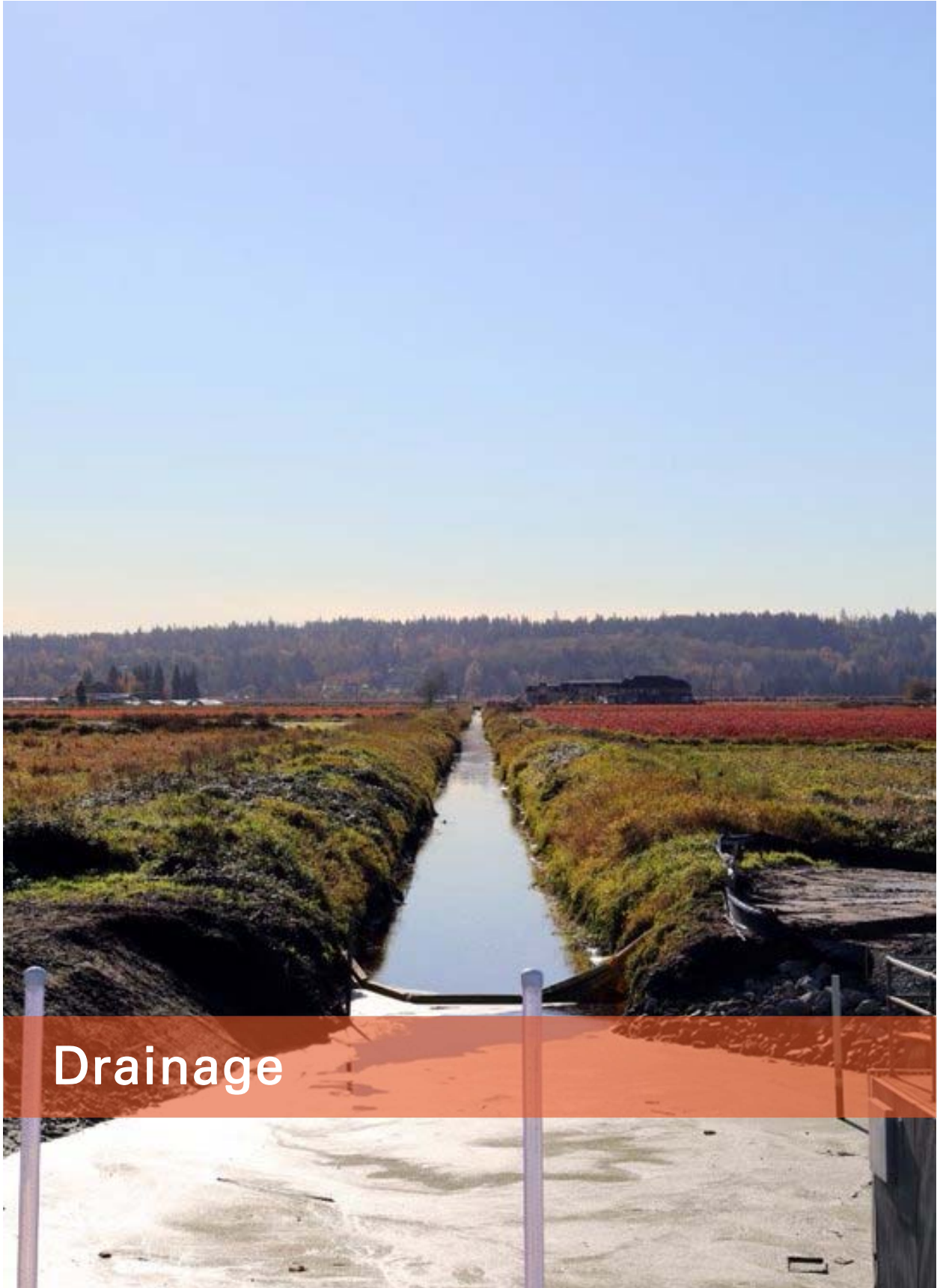
(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Lewy/Parcel Tax	\$ 70,059	\$ 71,892	\$ 71,816	\$ 73,053	\$ 74,913	\$ 76,835	\$ 78,821	\$ 80,875
Grants in Lieu	1,109	1,139	997	1,117	1,128	1,139	1,150	1,161
Special Assessment	959	949	487	511	420	442	452	474
Taxation	72,127	73,980	73,300	74,681	76,461	78,416	80,423	82,510
Sale of Goods and Services	200,811	213,092	207,215	220,857	243,515	270,748	304,050	352,522
Developer Contributions	922	320	740	1,108	1,125	1,142	1,160	1,178
Investment Income	915	318	496	260	467	701	984	1,333
Transfers from Other Governments	6,059	7,767	6,674	7,211	7,347	7,486	7,628	7,773
Penalties and Interest	1,497	1,705	1,501	1,574	1,589	1,606	1,623	1,640
Grants, Donations and Other	2,959	3,060	2,540	2,804	2,964	3,083	3,209	3,342
Other Revenue	4,456	4,765	4,041	4,378	4,553	4,689	4,832	4,982
TOTAL REVENUE	\$ 285,290	\$ 300,242	\$ 292,466	\$ 308,495	\$ 333,468	\$ 363,182	\$ 399,077	\$ 450,298
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 211,655	\$ 222,183	\$ 218,745	\$ 234,497	\$ 255,576	\$ 278,564	\$ 305,352	\$ 346,568
Debt Interest	1,814	1,770	1,770	1,724	1,675	1,623	1,569	1,513
Debt Principal	844	888	888	935	983	1,035	1,089	1,146
TOTAL EXPENDITURE	\$ 214,313	\$ 224,841	\$ 221,403	\$ 237,156	\$ 258,234	\$ 281,222	\$ 308,010	\$ 349,227
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	57,693	67,435	57,177	55,044	58,843	64,135	70,536	76,385
Transfers To/(From) Operating Sources	13,284	7,966	13,886	16,295	16,391	17,825	20,531	24,686
TOTAL TRANSFERS	\$ 70,977	\$ 75,401	\$ 71,063	\$ 71,339	\$ 75,234	\$ 81,960	\$ 91,067	\$ 101,071
TOTAL UTILITIES OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Drainage Operating	\$ 8,734	\$ 12,589	\$ 13,565	\$ 14,243	\$ 14,431	\$ 14,583	\$ 14,882	\$ 15,185
Parking Authority	(2,185)	(2,399)	(2,737)	(1,677)	(2,004)	(2,009)	(2,018)	(2,028)
Roads & Traffic Safety Operating	16,712	23,128	24,995	26,720	27,146	27,622	28,101	28,587
Sewer Operating	(6,576)	(7,764)	(2,057)	(6,186)	(9,589)	(13,831)	(19,667)	(25,610)
Solid Waste Operating	(9,589)	(10,002)	(10,381)	(9,646)	(8,396)	(8,847)	(9,352)	(9,915)
Surrey City Energy	(503)	(873)	(982)	(1,645)	(2,430)	(3,134)	(3,731)	(5,047)
Water Operating	(13,319)	(18,143)	(17,832)	(17,346)	(17,508)	(17,137)	(17,750)	(18,241)
	\$ (6,726)	\$ (3,464)	\$ 4,571	\$ 4,463	\$ 1,650	\$ (2,753)	\$ (9,535)	\$ (17,069)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (200,811)	\$ (213,092)	\$ (207,215)	\$ (220,857)	\$ (243,515)	\$ (270,748)	\$ (304,050)	\$ (352,522)
Transfers from Other Governments	(6,059)	(7,767)	(6,674)	(7,211)	(7,347)	(7,486)	(7,628)	(7,773)
Grants, Donations and Other	(2,959)	(3,060)	(2,540)	(2,804)	(2,964)	(3,083)	(3,209)	(3,342)
	(209,829)	(223,919)	(216,429)	(230,872)	(253,826)	(281,317)	(314,887)	(363,637)
Expenditures								
Salaries and Benefits	7,702	7,823	8,985	10,860	11,078	11,301	11,527	11,757
Operating Costs	171,192	180,719	177,305	191,603	212,115	234,452	260,366	300,692
Internal Services Used	51,757	51,096	52,369	44,365	44,959	45,626	46,532	47,456
Internal Services Recovered	(15,845)	(15,634)	(16,622)	(9,090)	(9,272)	(9,445)	(9,633)	(9,827)
External Recoveries	(3,151)	(1,821)	(3,292)	(3,241)	(3,304)	(3,370)	(3,440)	(3,510)
	211,655	222,183	218,745	234,497	255,576	278,564	305,352	346,568
Net Operations Total	1,826	(1,736)	2,316	3,625	1,750	(2,753)	(9,535)	(17,069)
Transfers								
To (From) Capital Sources	(9,809)	(1,732)	2,255	838	(100)	-	-	-
To (From) Operating Sources	1,257	4	-	-	-	-	-	-
	(8,552)	(1,728)	2,255	838	(100)	-	-	-
	\$ (6,726)	\$ (3,464)	\$ 4,571	\$ 4,463	\$ 1,650	\$ (2,753)	\$ (9,535)	\$ (17,069)



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.



2021 SHaRP Outreach Booth

2021 ACCOMPLISHMENTS

INCLUSION



- The 2021 SHaRP season employed 14 students who invested over 3,900 hours to enhance Surrey’s streams and riparian areas. This year’s program had an ambitious workplan to deliver projects that resulted in direct improvements to instream fish habitats through the creation of 22 rock weirs and hand placement of over 36 cubic metres of spawning gravels across three watersheds. While the program’s outreach campaigns were again adjusted in 2021 to ensure the safety of all in light of the on-going COVID-19 pandemic, the team turned their efforts toward social media platforms and delivered four educational videos, an Instagram takeover series and 20 program posts resulting in the online engagement of over 20,500 people.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Advanced implementation of the Coastal Flood Adaptation Strategy, which directs initiatives for planning and construction to be resilient for climate change;
- Continued 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 impacts (East Bon Accord, Robson and Crescent Beach);
- 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 the 2021 freshet season.

PUBLIC SAFETY



- Actively participated in the Fraser Basin Council Regional Flood Strategy which included participation assisting with four different expert panels to help the coordination of larger funding sources for flood mitigation;
- Installed and activated 2 ocean monitoring stations in collaboration with Fisheries and Oceans Canada and the Canadian Coast Guard to monitor wave and wind action on Surrey’s coastal areas;
- Participated 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;
- Collaborated with Operations staff and emergency services personnel to respond to the Atmospheric River event that occurred in November 2021, during which over 150mm of rain fell on the City over a 48 hour period; and



Flooding during November 2021 Atmospheric River Event

DRAINAGE

- Engineering Operations deployed approximately 150 staff to manage the City’s infrastructure, address flooded areas and optimize the City’s 28 drainage pump stations.



Flooding during November 2021 Atmospheric River Event

ECOSYSTEMS



- Advanced environmental assessment for the DMAF living dyke project;
- Implemented the second cycle of Water Quality Monitoring for the Adaptive Management Framework;
- Implemented the thirteenth year of the Boundary Bay Assessment and Monitoring Program to collect data that is needed for Integrated Storm Management Plans;
- Implemented a Biodiversity Conservation Strategy (“BCS”) Green Infrastructure Network (“GIN”) Development Cost Charge (“DCC”), embedded in the Parkland Acquisition DCC rate, as the funding mechanism for BCS GIN acquisitions in the City; and
- Incorporated BCS objectives in Engineering Capital Works.

INFRASTRUCTURE



- Conducted repairs to the Fry’s Corner Pump Station, including pressure grouting and flood box replacements, to maintain dyke integrity and pump station functionality;
- Implemented the Inspection Chamber Lid replacement program;
- Advanced the designs of multiple DMAF projects for flood protection and coastal resiliency to augment the City’s drainage capital projects to build the necessary infrastructure for coastal resiliency;
- 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; and
- With agreement from Provincial Forest Lands Natural Resource Operations and Rural Development staff, developed a pilot Water Sustainability Act (“WSA”) ‘blanket’ Notification to expedite and streamline environmental approvals of conveyance management in urbanized lowland areas including the Bridgeview Area, as well as a City-wide WSA notification to address beaver dams.

EDUCATION & CULTURE



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

ECONOMIC PROSPERITY & LIVELIHOODS



- Improved drainage in agricultural areas through ditch maintenance and cleaning to reduce the frequency of flooding of farm lands; and
- Reviewed the current Lowland Flood Control Strategy in terms of completed works and those still required in order to prioritize future works in the Lowlands and inform future initiatives.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION



- Advance the design of the Living Dyke project with the Living Dyke steering committee acting 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;
- Completed a ravine assessment of all ravines in Surrey highlighting areas of potential risk to public safety;

DRAINAGE

- Initiate foreshore enhancements, Living Dyke concept associated with DMAF;
- Improve flood protection through upgrading the Colebrook and Fraser River dyke systems;
- Advance discussions with the City of Delta on a joint municipal drainage servicing agreement; and
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.

ECOSYSTEMS



- Continue to draft an update to the Erosion and Sediment Control Bylaw to bring about a formal update of the Bylaw in 2022. The ESC Bylaw update will modernize the Bylaw to better enable compliance by builders and reduce sediment deposition in our watercourses. An online reporting tool is being developed to be released in 2022; and
- Continue to facilitate citizen science to monitor watercourses for water quality and to identify salmonid spawners areas and fish presence.



Flood Box Replacement at Fry's Corner Pump Station.

INFRASTRUCTURE



- Complete the design of the D1 and S1 pilot project sites for the Living Dyke project;
- 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;
- Continue the Rapid Pipe Condition Assessment Program contract, leveraging innovative sewer inspection technology for efficient and proper condition assessments;
- Prepare a comprehensive application package for the 2022 intake of Federal DMAF funding for coastal flood protection and resiliency (DMAF 2.0); Continue to implement the Inspection Chamber Lid replacement program;

- Develop a strategy to revise our design criteria requirements in response to changing rainfall patterns;
- Continue dyking improvements along the Colebrook Dyke from BNSF Rail to Highway 99 to improve the protection for the Colebrook area from coastal storm surges;
- Update Integrated Stormwater Management Plans based on best available science, adaptive management findings and climate change predictions;
- Complete the update of the Lowlands Flood Control Strategy to guide future improvements in the Serpentine and Nicomekl lowlands; 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



- Update the Soil Conservation and Protection bylaw to align with complimentary City bylaws and provide further clarity on soil deposit and removal processes and requirements;
- Improve drainage in agricultural areas through construction of new pump stations and low-level pumps (Colebrook);
- Improve lowland flood resiliency by advancing the design of dyke upgrades for the Serpentine and Nicomekl dykes; and
- Complete the raising of all lowland spillways to their final elevations to provide improved protection and productivity for the farming community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continue to advance the early planning recommendations from the approved Coastal Flood Adaptation Strategy, including;
- Development of a coastal monitoring system;
- Collaborate with Planning department on changes to the current OCP, Hazard Area Development Permit guidelines and possible other bylaws to address the flood risk potential to residents; and
- Improve drainage service to the older areas of Surrey to reduce flooding.

DRAINAGE

PERFORMANCE MEASURES

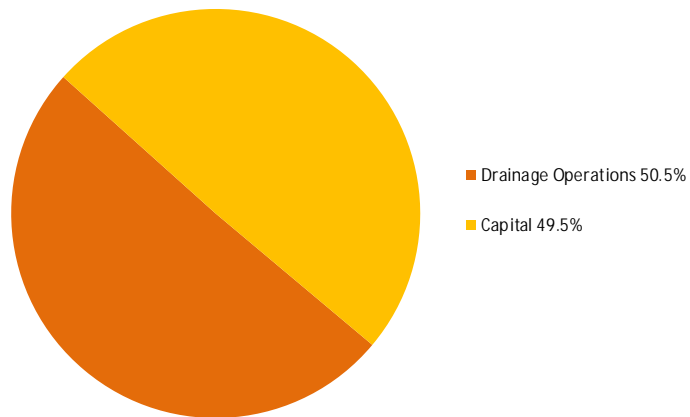
The following table identifies the key performance measure that will assist the Drainage Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Drainage Utility	% of Drainage Mains video inspected (Built Environment & Infrastructure)	28%	28%	36%	44%	52%	60%	68%
	% of Drainage Manholes inspected (Built Environment & Infrastructure)	31%	31%	39%	47%	55%	63%	71%
	Length of Drainage Mains renewed or replaced (Infrastructure)	2,012	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site inspections (Infrastructure)	177	260	250	250	250	250	250
	% of Long-Term Monitoring Site finalized and accepted by regulators as complete (Built Environment & Infrastructure)	37%	20%	20%	20%	20%	20%	20%

DRAINAGE – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Drainage Parcel Tax	\$ 40,639	\$ 41,737	\$ 42,013	\$ 42,937	\$ 44,496	\$ 46,114	\$ 47,793	\$ 49,537
Special Assessment	19	25	27	27	27	27	27	27
Taxation	40,658	41,762	42,040	42,964	44,523	46,141	47,820	49,564
Developer Contributions	79	58	234	175	175	175	175	175
Investment Income	46	27	56	34	84	161	279	443
Transfers from Other Governments	213	165	-	266	266	266	266	266
Other Revenue	163	190	150	160	162	164	166	168
TOTAL REVENUE	\$ 41,208	\$ 42,204	\$ 42,480	\$ 43,599	\$ 45,210	\$ 46,907	\$ 48,706	\$ 50,616
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 13,153	\$ 13,576	\$ 13,515	\$ 14,469	\$ 14,759	\$ 15,013	\$ 15,314	\$ 15,619
TOTAL EXPENDITURE	\$ 13,153	\$ 13,576	\$ 13,515	\$ 14,469	\$ 14,759	\$ 15,013	\$ 15,314	\$ 15,619
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 17,147	\$ 18,804	\$ 12,989	\$ 14,177	\$ 17,956	\$ 21,686	\$ 25,699	\$ 27,051
Transfers To/(From) Operating Sources	10,908	9,824	15,976	14,953	12,495	10,208	7,693	7,946
TOTAL TRANSFERS	\$ 28,055	\$ 28,628	\$ 28,965	\$ 29,130	\$ 30,451	\$ 31,894	\$ 33,392	\$ 34,997
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

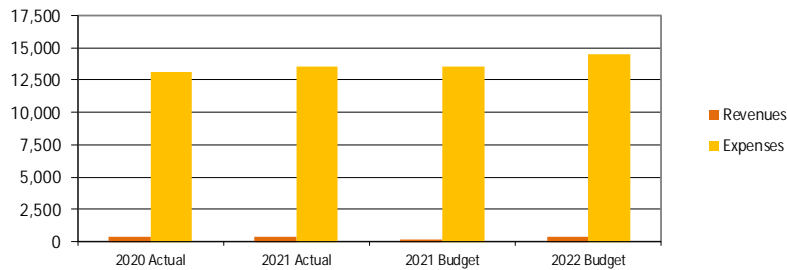


DRAINAGE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Drainage Utility	\$ 8,734	\$ 12,589	\$ 13,565	\$ 14,243	\$ 14,431	\$ 14,583	\$ 14,882	\$ 15,185
	\$ 8,734	\$ 12,589	\$ 13,565	\$ 14,243	\$ 14,431	\$ 14,583	\$ 14,882	\$ 15,185
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (49)	\$ (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(213)	(165)	-	(266)	(266)	(266)	(266)	(266)
Grants, Donations and Other	(163)	(190)	(150)	(160)	(162)	(164)	(166)	(168)
	(425)	(357)	(150)	(426)	(428)	(430)	(432)	(434)
Expenditures								
Salaries and Benefits	-	-	-	1,132	1,155	1,179	1,203	1,227
Operating Costs	5,467	5,973	6,776	7,741	7,897	8,055	8,217	8,381
Internal Services Used	7,875	7,805	6,760	5,836	5,952	6,029	6,149	6,272
Internal Services Recovered	(175)	(197)	-	(240)	(245)	(250)	(255)	(261)
External Recoveries	(14)	(5)	(21)	-	-	-	-	-
	13,153	13,576	13,515	14,469	14,759	15,013	15,314	15,619
Net Operations Total	12,728	13,219	13,365	14,043	14,331	14,583	14,882	15,185
Transfers								
To (From) Capital Sources	(3,937)	(603)	200	200	100	-	-	-
To (From) Operating Sources	(57)	(27)	-	-	-	-	-	-
	(3,994)	(630)	200	200	100	-	-	-
	\$ 8,734	\$ 12,589	\$ 13,565	\$ 14,243	\$ 14,431	\$ 14,583	\$ 14,882	\$ 15,185

Drainage Departmental Operations
(\$ 000's)



DRAINAGE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2021 ADOPTED BUDGET		\$	42,480
Taxation	924	\$	
Developer Contributions	(59)		
Investment Income	(22)		
Transfers from Other Governments	266		
Other Revenues	10		
Total Change in Revenue			1,119
2021 REVENUE BUDGET		\$	43,599
EXPENDITURES			
2021 ADOPTED BUDGET		\$	42,480
Expenditures			
Salaries and Benefits	1,132		
Operating Costs	965		
Internal Services Used	(924)		
Internal Services Recovered	(240)		
External Recoveries	21		954
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	-		
Change in DCC Contributions (Municipal Assist Factor)	34		
Change in Contributions to/from Reserves	1,154		1,188
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	(1,023)		(1,023)
Total Change in Expenditures			1,119
2022 EXPENDITURE BUDGET		\$	43,599
2022 BUDGET		\$	-
<hr/>			
REVENUES			
2022 ADOPTED BUDGET		\$	43,599
Utility Revenue Change due to Rate, Growth & Adjustmer	7,017	\$	7,017
2026 REVENUE BUDGET		\$	50,616
EXPENDITURES			
2022 ADOPTED BUDGET		\$	43,599
Change in Operations	1,150		1,150
TRANSFERS			
Change in Transfers To/(From) Capital Sources	12,874		
Change in Transfers To/(From) Operating Sources	(7,007)		5,867
2026 EXPENDITURE BUDGET			50,616
2026 BUDGET		\$	-

DRAINAGE BYLAW, 2021, NO. 20488

Bylaw 20488	CITY OF SURREY					Schedule 1
	Drainage Operating Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
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	42,937,000	44,496,000	46,114,000	47,793,000	49,537,000	
Revenues from Parcel Taxes	42,937,000	44,496,000	46,114,000	47,793,000	49,537,000	
Taxation Revenues	42,964,000	44,523,000	46,141,000	47,820,000	49,564,000	
Developer Contributions	175,000	175,000	175,000	175,000	175,000	
Investment Income	34,000	84,000	161,000	279,000	443,000	
Transfers from Other Governments	266,000	266,000	266,000	266,000	266,000	
Other Revenue	160,000	162,000	164,000	166,000	168,000	
Revenues from Other Sources	635,000	687,000	766,000	886,000	1,052,000	
TOTAL FUNDING SOURCES	\$ 43,599,000	\$ 45,210,000	\$ 46,907,000	\$ 48,706,000	\$ 50,616,000	
PROPOSED EXPENDITURES						
Drainage Expenditures	14,469,000	14,759,000	15,013,000	15,314,000	15,619,000	
TOTAL EXPENDITURES	\$ 14,469,000	\$ 14,759,000	\$ 15,013,000	\$ 15,314,000	\$ 15,619,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	13,977,000	17,856,000	21,686,000	25,699,000	27,051,000	
Transfers To/(From) Reserve Funds	200,000	100,000	-	-	-	
Transfers To/(From) Capital Sources	\$ 14,177,000	\$ 17,956,000	\$ 21,686,000	\$ 25,699,000	\$ 27,051,000	
Transfers To/(From) Operating Sources	\$ 14,953,000	\$ 12,495,000	\$ 10,208,000	\$ 7,693,000	\$ 7,946,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 29,130,000	\$ 30,451,000	\$ 31,894,000	\$ 33,392,000	\$ 34,997,000	
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.

2021 ACCOMPLISHMENTS

ECOSYSTEMS



- Added ten public Level 2 EV charging ports at various community facilities to improve access to charging for EV owners and encourage faster adoption of EV's in Surrey, using funding in part from Clean BC EV Infrastructure program;
- Added the province's first 100KW DC Fast Charger in Cloverdale, in partnership with BC Hydro, to improve access to charging for EV owners and encourage faster adoption of EV's in Surrey;
- Received federal and provincial funding for expansion of public EV charging network, to a value of \$250,184;
- Installed two 62.5KW Level 3 EV fast chargers at City Hall, funded in part by grant from NRCAN Zero Emission Vehicle Infrastructure Program;
- Installed one 62.5KW Level 3 EV fast charger at Fraser Heights Recreation Centre, funded in part by grant from NRCAN Zero Emission Vehicle Infrastructure Program; and
- Completed and published EV Strategy, which sets the long-range plan for the City to have the largest municipal EV charging network.

EDUCATION & CULTURE



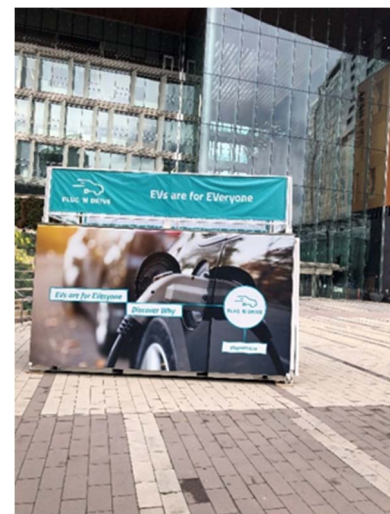
- Hosted the PlugNDrive mobile electric vehicle experience demonstration event at Civic Plaza, featuring EV test drives and informational engagement with over 500 visitors.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Implement Action Plan for multi-year City-wide Electric Vehicle Strategy to assist with achieving the City's climate targets; and
- Utilize 2023-2025 funding tranches for EV charging network build-out under Clean BC/Infrastructure Canada grant program.



PlugNDrive Event at Civic Plaza

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement EV User fees for public EV charging network;
- Collaborate with Economic Development and Parks Recreation and Culture on the Urban Technology Test Lab initiative, providing a research and market-testing platform for new technologies; 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



- Explore Parking Ratio requirements and Transportation Demand Management (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 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Parking Authority Utility	Total # of managed parking spaces—time/user restricted, EV Charging, and pay parking (Infrastructure)	2,210	2,210	2,210	2,255	2,300	2,345	2,380

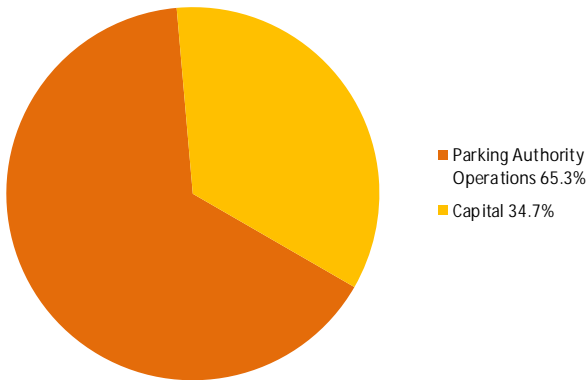


Fraser heights L3 Charger

PARKING AUTHORITY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Sale of Goods and Services	\$ 2,533	\$ 2,560	\$ 3,126	\$ 3,109	\$ 3,468	\$ 3,500	\$ 3,533	\$ 3,565
Other Revenue	894	959	1,091	72	74	76	78	80
TOTAL REVENUE	\$ 3,427	\$ 3,519	\$ 4,217	\$ 3,181	\$ 3,542	\$ 3,576	\$ 3,611	\$ 3,645
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 1,242	\$ 1,120	\$ 1,480	\$ 1,504	\$ 1,538	\$ 1,567	\$ 1,593	\$ 1,617
TOTAL EXPENDITURE	\$ 1,242	\$ 1,120	\$ 1,480	\$ 1,504	\$ 1,538	\$ 1,567	\$ 1,593	\$ 1,617
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 532	\$ 1,118	\$ 1,456	\$ 800	\$ 1,199	\$ 1,223	\$ 1,229	\$ 832
Transfers To/(From) Operating Sources	1,653	1,281	1,281	877	805	786	789	1,196
TOTAL TRANSFERS	\$ 2,185	\$ 2,399	\$ 2,737	\$ 1,677	\$ 2,004	\$ 2,009	\$ 2,018	\$ 2,028
NET PARKING AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

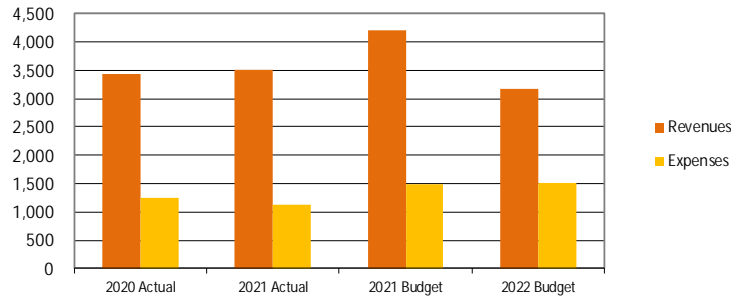


PARKING AUTHORITY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Parking Authority	\$ (2,185)	\$ (2,399)	\$ (2,737)	\$ (1,677)	\$ (2,004)	\$ (2,009)	\$ (2,018)	\$ (2,028)
	\$ (2,185)	\$ (2,399)	\$ (2,737)	\$ (1,677)	\$ (2,004)	\$ (2,009)	\$ (2,018)	\$ (2,028)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,533)	\$ (2,560)	\$ (3,126)	\$ (3,109)	\$ (3,468)	\$ (3,500)	\$ (3,533)	\$ (3,565)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(894)	(959)	(1,091)	(72)	(74)	(76)	(78)	(80)
	(3,427)	(3,519)	(4,217)	(3,181)	(3,542)	(3,576)	(3,611)	(3,645)
Expenditures								
Salaries and Benefits	582	584	761	742	757	772	787	803
Operating Costs	656	549	718	770	789	803	814	822
Internal Services Used	504	421	762	56	57	58	59	60
Internal Services Recovered	(500)	(434)	(761)	(64)	(65)	(66)	(67)	(68)
External Recoveries	-	-	-	-	-	-	-	-
	1,242	1,120	1,480	1,504	1,538	1,567	1,593	1,617
Net Operations Total	(2,185)	(2,399)	(2,737)	(1,677)	(2,004)	(2,009)	(2,018)	(2,028)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ (2,185)	\$ (2,399)	\$ (2,737)	\$ (1,677)	\$ (2,004)	\$ (2,009)	\$ (2,018)	\$ (2,028)

Parking Authority Operations
(\$ 000's)



PARKING AUTHORITY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2021 ADOPTED BUDGET		\$	4,217
Growth	.....	\$ (1,135)	
Increase in Digital Sign Revenues	.....	13	
Increase in Bus Bench and Bus Shelter Advertising	.....	86	
Total Change in Revenue		(1,036)	(1,036)
2022 REVENUE BUDGET		\$	3,181
EXPENDITURES			
2021 ADOPTED BUDGET		\$	4,217
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	.....	(19)	(19)
Operating Costs			
Increase in Service Levels	.....	52	52
Internal Services Used			
	.....	(706)	(706)
Internal Services Recovered			
	.....	697	697
External Recoveries			
	-	-
Transfers To/(From) Capital Sources			
Parkade & Equipment Repayments	.....	(656)	(656)
Transfers To/(From) Operating Sources			
Transfers To General Operating	.....	(404)	(404)
Total Change in Expenditures		(1,036)	(1,036)
2022 EXPENDITURE BUDGET		\$	3,181
2022 BUDGET		\$	-
<hr/>			
REVENUES			
2022 ADOPTED BUDGET		\$	3,181
Increase Due to Rate and Growth	.....	\$ 464	464
2026 REVENUE BUDGET		\$	3,645
EXPENDITURES			
2022 ADOPTED BUDGET		\$	3,181
Increase to Maintenance & Operations	.....	113	113
TRANSFERS			
Parkade and Equipment Repayments	.....	32	
Transfers To/(From) Operating Sources	.....	319	351
2026 EXPENDITURE BUDGET		\$	3,645
2026 BUDGET		\$	-

PARKING AUTHORITY BYLAW, 2021, NO. 20492

CITY OF SURREY

BYLAW NO. 20492

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 Parking Authority Operating Financial Plan Bylaw, 2021, No. 20492".

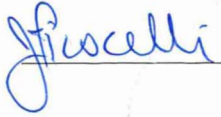
PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.

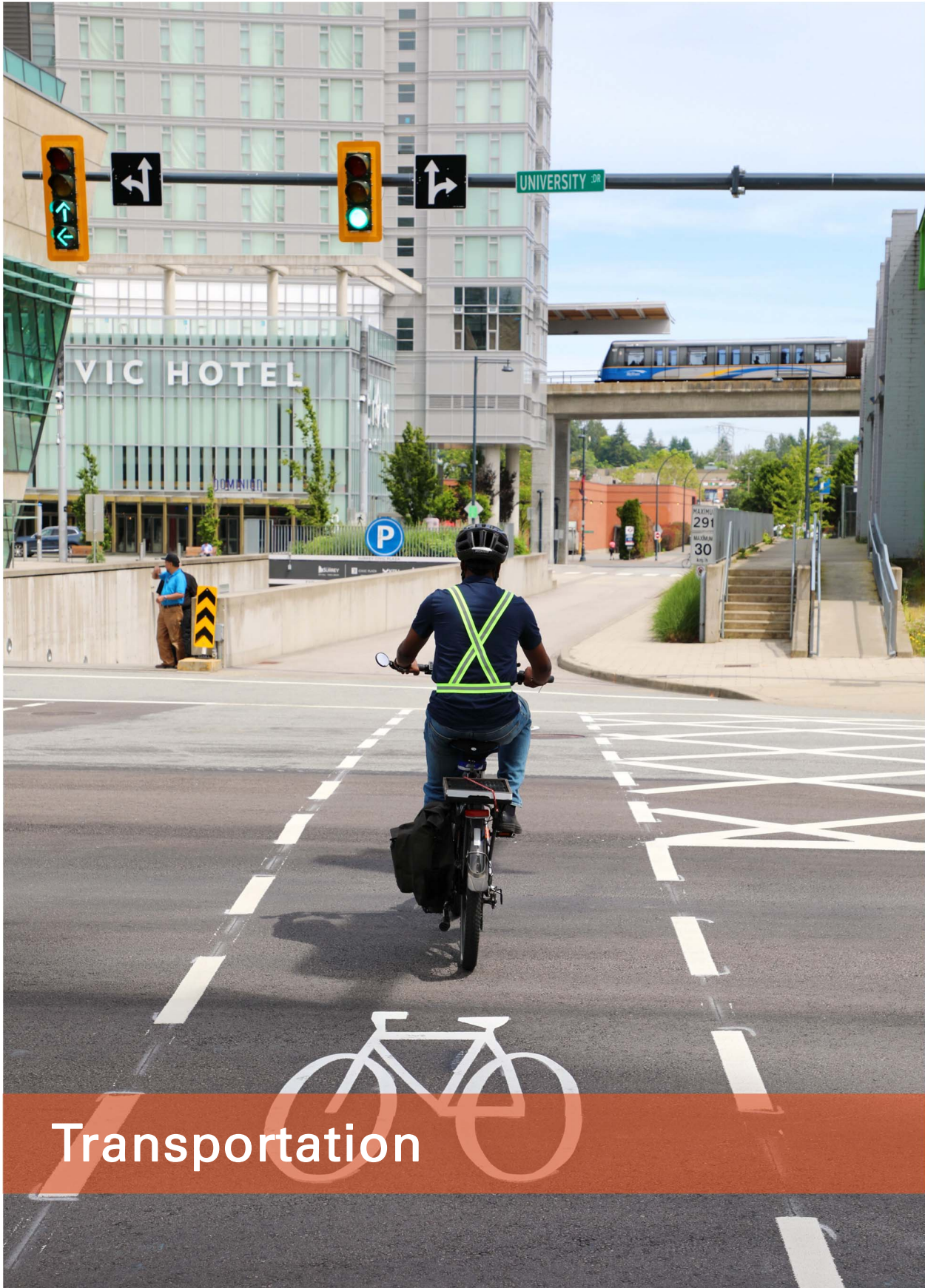
 MAYOR

 CLERK

PARKING AUTHORITY BYLAW, 2021, NO. 20492

Bylaw 20492	CITY OF SURREY					Schedule 1
	Parking Authority Operating Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	3,109,000	3,468,000	3,500,000	3,533,000	3,565,000	
Revenues from Fees	<u>3,109,000</u>	<u>3,468,000</u>	<u>3,500,000</u>	<u>3,533,000</u>	<u>3,565,000</u>	
Other Revenue	72,000	74,000	76,000	78,000	80,000	
Revenues from Other Sources	<u>72,000</u>	<u>74,000</u>	<u>76,000</u>	<u>78,000</u>	<u>80,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 3,181,000</u>	<u>\$ 3,542,000</u>	<u>\$ 3,576,000</u>	<u>\$ 3,611,000</u>	<u>\$ 3,645,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	1,504,000	1,538,000	1,567,000	1,593,000	1,617,000	
TOTAL EXPENDITURES	<u>\$ 1,504,000</u>	<u>\$ 1,538,000</u>	<u>\$ 1,567,000</u>	<u>\$ 1,593,000</u>	<u>\$ 1,617,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 800,000	\$ 1,199,000	\$ 1,223,000	\$ 1,229,000	\$ 832,000	
Transfers To/(From) Operating Sources	\$ 877,000	\$ 805,000	\$ 786,000	\$ 789,000	\$ 1,196,000	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 1,677,000</u>	<u>\$ 2,004,000</u>	<u>\$ 2,009,000</u>	<u>\$ 2,018,000</u>	<u>\$ 2,028,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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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 partially funded through the Roads & Traffic Safety Utility (Levy), are delivered through the work of three 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. The City is in the process of updating the Transportation Strategic Plan which will provide the overarching direction for Transportation in Surrey. This Plan is supported by several other important plans and initiatives, most recently, the Electric Mobility Strategy (2021), the upcoming Digital Transportation Strategy, and the award-winning Vision Zero Surrey . 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 the Advanced Traveler Information System (“ATIS”).

2021 ACCOMPLISHMENTS

INCLUSION



- Engaged over 4,100 Surrey Residents, Businesses, and Stakeholders as part of Surrey Transportation Plan Big Vision, Bold Moves, Phase 3 Engagement. This included an on-line survey, virtual open houses, and stakeholder focus groups including the seldom heard. An additional statistical survey was used to validate the public open survey and received over 1,000 responses.

PUBLIC SAFETY



- Initiated Phase 3 of the School Zone Awareness Pilot Program, including installing “SCHOOL” pavement markings at ten elementary schools to improve safety around schools;
- Developed, launched and began implementation of a data driven, residential speed limit reduction pilot called Surrey Slow Streets, including installing nearly 500 signs to improve road safety;

TRANSPORTATION

- Completed road safety audit of high collision intersections along King George Boulevard and Scott Road Corridor;
- Developed an enhanced collision dashboard to allow citizens open and comprehensive access to collision locations across the City;
- Maintained a median response time (the time required for a TMC operator to acknowledge a collision alert) of 30 seconds for motor vehicle collision alerts;
- Constructed \$2.7 million of sidewalks and curb bulges at eight different schools in support of improving infrastructure for the Safe and Active Schools Program;
- Installed 25 Rectangular Rapid Flashing Beacons throughout the City to make neighbourhoods more safe, accessible and walkable;
- Completed safety upgrades at all federally regulated rail crossings; and
- Successfully launched an application that applies artificial intelligence for pothole detection. This led to a 25 % decrease in external vs. internal pothole service requests when compared to the 5-year average.

EDUCATION & CULTURE



- Developed and hosted Canada's first Speed Limit Reduction Summit with over 200 attendees from municipalities and stakeholder organisations across Canada and the U.S; and
- Delivered joint road safety education and engagement campaigns with our Vision Zero Surrey partners, with a particular focus on pedestrian safety, distracted driving, speeding and back to school.



Vision Zero Surrey Initiative

ECONOMIC PROSPERITY & LIVELIHOODS



- Completed an advanced traffic management dashboard in the Power BI online service to display real-time operational data to improve business intelligence;
- Monitored the mobility impacts of the COVID-19 pandemic using the traffic data and analytics and disseminated this information to the public; and
- Continued 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.

TRANSPORTATION

HEALTH & WELLNESS



- Constructed over 3.2km of one-way protected bike lanes as part of arterial widening improvements on 32 Avenue in South, and a Multi Use Pathway on Fraser Highway from 96 Avenue to 148 St;
- Utilized City’s Advanced Traveler Information System displays to provide COVID-related health and wellness messages to public;
- Provided traffic management/planning at COVID-19 vaccination sites and mobile clinic events; and
- In 2021 staff conducted workplace assessments and in field training to reduce preventable musculoskeletal injuries. An educational program was developed and presented to staff. The program was well received by staff and has led to a 66% reduction in musculoskeletal Injuries compared to 2020.

INFRASTRUCTURE



- Constructed arterial widening of 32 Avenue (154 Street to 160 Street) including protected pedestrian and cycling facilities;
- Completed Early Works for the Surrey-Langley SkyTrain (“SLS”) by constructing Fraser Highway improvements through Green Timbers Urban Forest;
- Initiated Construction on replacement for the aging single-lane Bailey Bridge and the two-lane timber trestle bridge on King George Blvd across the Nicomekl River;
- Delivered \$3.8 million in local and collector road pavement Rehabilitation;
- Worked with TransLink and the Province to advance designs for the Surrey to Langley SkyTrain, including an understanding of funding for City completed early works in advance of SkyTrain construction;
- Developed and implemented an award winning Electrical Maintenance Operational Dashboard, a digital system of engagement to capture and visualize real-time electrical maintenance activities; and
- Initiated Transportation Demand Management (“TDM”) policies and updated Parking Requirements for defined Rapid Transit Areas that support both the Surrey-Langley SkyTrain (“SLS”) line and future Rapid Transit on King George Boulevard and 104 Avenue.



Widening of road made along King George Boulevard Road for the Nicomekl River Bridge Replacement project

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Launch the fourth phase of the Surrey Transportation Plan “Refinement and Confirmation” on the Action Plans and Interim Targets by Q2 2022; and
- Collaborate with vulnerable populations within Surrey to explore transportation access, with the goal to co-create solutions that will help keep all residents safe on our roads.

PUBLIC SAFETY



- Finalize the Residential Area Speed Limit Reduction Pilot by Q4 2022;
- Review existing crosswalks according to the 2018 warrant/criteria and develop an upgrading plan to improve pedestrian safety and align with national guidelines by Q4 2022;
- Develop new park zone/area speed warrants and initiate implementation of updated signage to improve vulnerable road user safety and consistency by Q3 2022; and
- Deliver a Pedestrian and Cycling Safety Review to identify collision trends across the City to identify and prioritize high-risk locations.

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 2022.

HEALTH & WELLNESS



- Complete the City Centre Quick Build Protect Cycling Network by Q2 2022 to provide approximately 5km of protected bike lanes within and around the City Centre; and
- Deliver sidewalk, curb bulges, crosswalk and traffic calming infrastructure at various schools around the City.

INFRASTRUCTURE



- Utilize TELUS Fibre optic to improve quality and reliability of the City’s Intelligent Transportation Systems communication network;
- Advance data decision-making processes in support of 10 year servicing plan and other Engineering initiatives;

TRANSPORTATION

- Initiate migration of traffic signal equipment to new Advanced Transportation Controller (“ATC”) industry-standard to help manage growing traffic congestion more efficiently and improve safety;
- Continue development of data processes and analytics in support of implementing Sustainable Service Delivery Initiatives;
- Deliver arterial widening and raising of 152 Street from 40 Avenue to the 5000 block as part of Disaster Mitigation Adoption Fund work; and
- Complete Fraser Highway widening from Whalley Boulevard to 96 Avenue to support the SLS.

ECONOMIC PROSPERITY & LIVELIHOODS



- Finalize the Digital Transportation Strategy (“DTS”) to provide a framework to adapt to the future of transportation and help manage growing traffic congestion across the City;
- Formalize a Transportation Demand Management Strategy (“TDM”) for Rapid Transit corridors to provide more efficient ways to accommodate sustainable transportation, including bike facilities, electrification, car-share and micro-mobility by Q1, 2022;
- Enhance the TMC audio and video system to provide additional functionality to improve real-time traffic management capabilities;
- Advertise and award the multi-year electrical maintenance contract by Q2 2022;
- Collaborate with the Parks, Recreation & Culture, and Investment & Intergovernmental Relations Departments to establish an Urban Technology Test Lab to engage with technology developers to support field testing of emerging technology; and
- Develop and review funding needs and models for sustainable service delivery (asset management), growth requirements and active transportation.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In conjunction with TransLink and the Province, complete final design and business case for SLS by Q3, 2022; and
- Work with TransLink to complete the Regional Transportation Strategy Transport 2050 and the 2022 10 Year Investment plan.

TRANSPORTATION

PERFORMANCE MEASURES

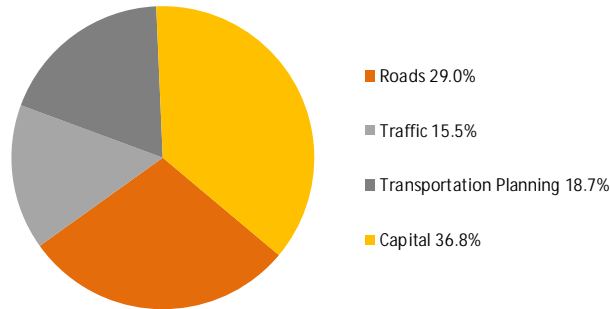
The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,165	1,160	1,195	1,225	1,255	1,285	1,315
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environment & Neighbourhoods)	5.78	4.10	7.98	8.77	9.56	10.35	11.13
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	36	36	36	39	42	45	48
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environment & Neighbourhoods)	574	580	590	600	610	620	630
	Three year average rate of killed and seriously injured in traffic collisions per 100,000 population (Public Safety)	23.8	23.7	23.3	22.5	21.8	21.1	20.5

TRANSPORTATION – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Roads & Traffic Safety Levy	\$ 29,420	\$ 30,155	\$ 29,803	\$ 30,116	\$ 30,417	\$ 30,721	\$ 31,028	\$ 31,338
Grants in Lieu	1,109	1,139	997	1,117	1,128	1,139	1,150	1,161
Special Assessment	165	407	236	250	256	272	288	305
Taxation	30,694	31,701	31,036	31,483	31,801	32,132	32,466	32,804
Sale of Goods and Services	3,007	821	908	912	932	953	974	995
Developer Contributions	843	262	504	931	948	965	983	1,001
Transfers from Other Governments	5,846	7,602	6,674	6,945	7,081	7,220	7,362	7,507
Other Revenue	1,423	1,384	953	2,052	2,203	2,313	2,430	2,554
TOTAL REVENUE	\$ 41,813	\$ 41,770	\$ 40,075	\$ 42,323	\$ 42,965	\$ 43,583	\$ 44,215	\$ 44,861
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 30,461	\$ 33,356	\$ 33,530	\$ 36,629	\$ 37,362	\$ 38,108	\$ 38,867	\$ 39,643
TOTAL EXPENDITURE	\$ 30,461	\$ 33,356	\$ 33,530	\$ 36,629	\$ 37,362	\$ 38,108	\$ 38,867	\$ 39,643
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 23,127	\$ 21,340	\$ 19,501	\$ 17,934	\$ 18,960	\$ 19,511	\$ 19,401	\$ 19,289
Transfers To/(From) Operating Sources	(11,775)	(12,926)	(12,956)	(12,240)	(13,357)	(14,036)	(14,053)	(14,071)
TOTAL TRANSFERS	\$ 11,352	\$ 8,414	\$ 6,545	\$ 5,694	\$ 5,603	\$ 5,475	\$ 5,348	\$ 5,218
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET ROADS & TRAFFIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

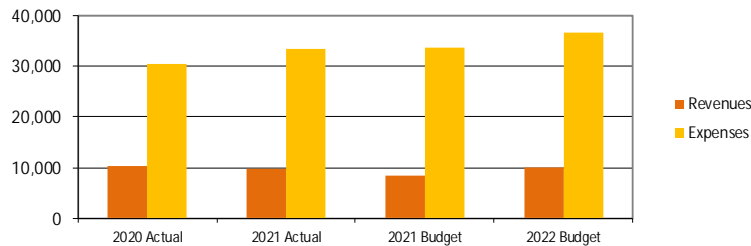


TRANSPORTATION – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Transportation Utility	\$ 16,712	\$ 23,128	\$ 24,995	\$ 26,720	\$ 27,146	\$ 27,622	\$ 28,101	\$ 28,587
	\$ 16,712	\$ 23,128	\$ 24,995	\$ 26,720	\$ 27,146	\$ 27,622	\$ 28,101	\$ 28,587
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (3,007)	\$ (821)	\$ (908)	\$ (912)	\$ (932)	\$ (953)	\$ (974)	\$ (995)
Transfers from Other Governments	(5,846)	(7,602)	(6,674)	(6,945)	(7,081)	(7,220)	(7,362)	(7,507)
Grants, Donations and Other	(1,423)	(1,384)	(953)	(2,052)	(2,203)	(2,313)	(2,430)	(2,554)
	(10,276)	(9,807)	(8,535)	(9,909)	(10,216)	(10,486)	(10,766)	(11,056)
Expenditures								
Salaries and Benefits	6,444	6,524	7,547	5,845	5,963	6,083	6,204	6,328
Operating Costs	15,806	18,377	18,092	20,231	20,636	21,047	21,466	21,894
Internal Services Used	15,903	16,311	16,655	11,900	12,137	12,380	12,628	12,881
Internal Services Recovered	(7,137)	(7,124)	(8,279)	(892)	(910)	(929)	(948)	(967)
External Recoveries	(555)	(732)	(485)	(455)	(464)	(473)	(483)	(493)
	30,461	33,356	33,530	36,629	37,362	38,108	38,867	39,643
Net Operations Total	20,185	23,549	24,995	26,720	27,146	27,622	28,101	28,587
Transfers								
To (From) Capital Sources	(4,503)	(452)	-	-	-	-	-	-
To (From) Operating Sources	1,030	31	-	-	-	-	-	-
	(3,473)	(421)	-	-	-	-	-	-
	\$ 16,712	\$ 23,128	\$ 24,995	\$ 26,720	\$ 27,146	\$ 27,622	\$ 28,101	\$ 28,587

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



TRANSPORTATION – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET		\$	40,075
Taxation			
Growth	.....	\$ 447	447
Non-Taxation Revenues			
Sale of Goods and Services	.....	4	
Developer Contributions	.....	427	
Transfers from Other Governments	.....	271	
Other Revenue	.....	1,099	1,801
Total Change in Revenue			2,248
2022 REVENUE BUDGET		\$	42,323
EXPENDITURES			
2021 ADOPTED BUDGET		\$	40,075
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	(1,702)	(1,702)
Operating Costs			
Operating Costs Adjustment	.....	2,139	2,139
Internal Services Used/Recovered			
Internal Services Adjustment	.....	2,632	2,632
External Recoveries			
External Recoveries Adjustment	.....	30	30
Transfers To/(From) Capital Sources			
Change in Capital Funding	.....	(1,567)	(1,567)
Transfers To/(From) Operating Sources			
Change in Operating Funding	.....	716	716
Total Change in Expenditures			2,248
2022 EXPENDITURE BUDGET		\$	42,323
2022 BUDGET		\$	-
<hr/>			
REVENUES			
2022 ADOPTED BUDGET		\$	42,323
Taxation Increase Due to Growth			
	.....	\$ 1,321	
Change in Non-Taxation Revenue			
	.....	1,217	2,538
2026 REVENUE BUDGET		\$	44,861
EXPENDITURES			
2022 ADOPTED BUDGET			42,323
Operating Costs	.....	3,014	3,014
TRANSFERS			
Contribution to Capital	.....	1,355	
Contribution to Operating	.....	(1,831)	(476)
2026 EXPENDITURE BUDGET		\$	44,861
2026 BUDGET		\$	-

ROADS AND TRAFFIC SAFETY BYLAW, 2021, NO. 20486

CITY OF SURREY

BYLAW NO. 20486

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 Roads & Traffic Safety Operating Financial Plan Bylaw, 2021, No. 20486".

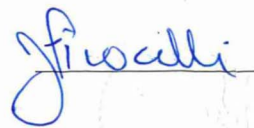
PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

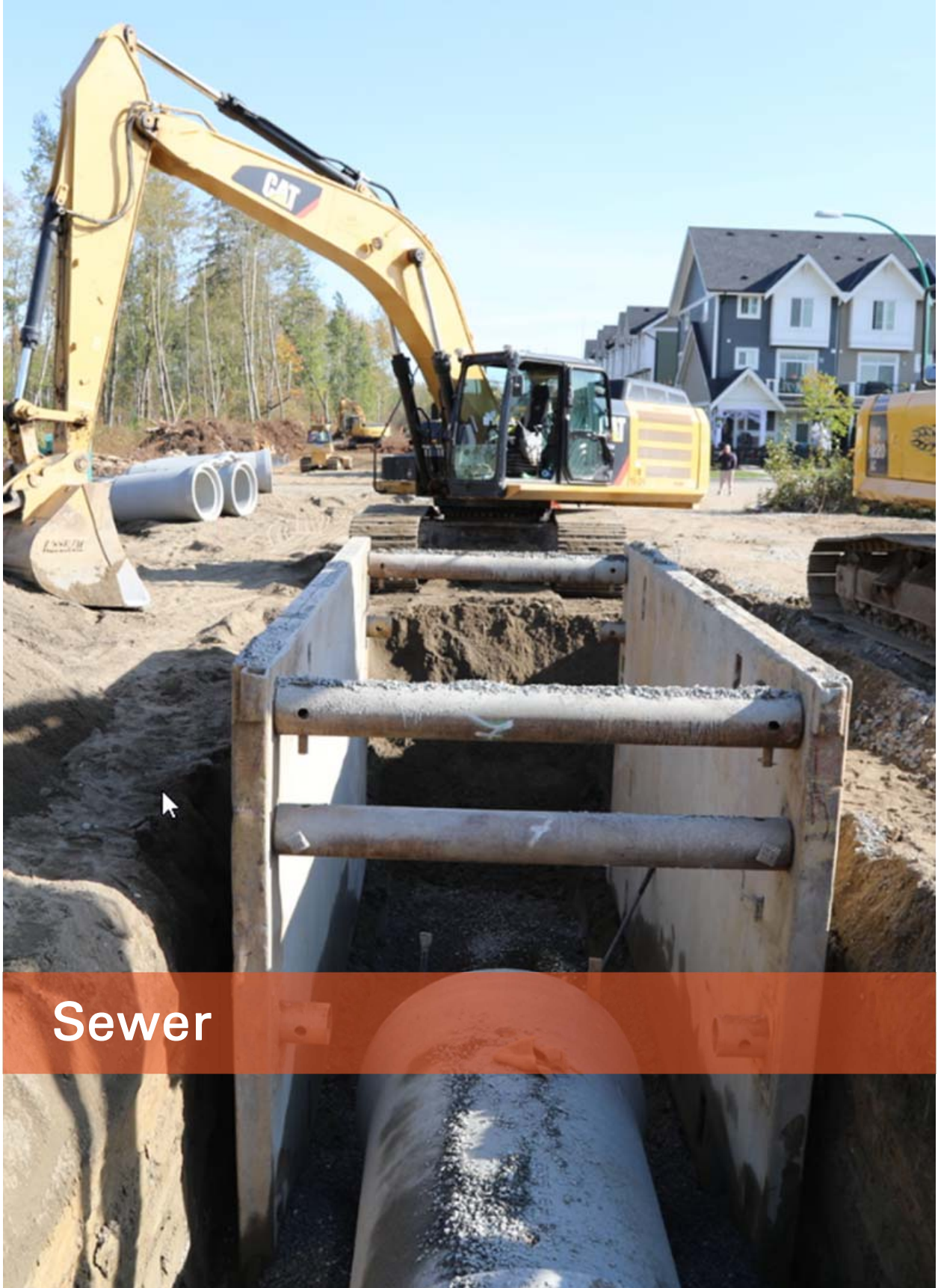
RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.


MAYOR


CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2021, NO. 20486

Bylaw 20486	CITY OF SURREY					Schedule 1
Roads & Traffic Safety Operating Financial Plan						
To establish years 2022 to 2026						
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Roads & Traffic Safety Levy	\$ 31,233,000	\$ 31,545,000	\$ 31,860,000	\$ 32,178,000	\$ 32,499,000	
Other Property Value Taxes	250,000	256,000	272,000	288,000	305,000	
Revenues from Property Value Taxes	<u>31,483,000</u>	<u>31,801,000</u>	<u>32,132,000</u>	<u>32,466,000</u>	<u>32,804,000</u>	
Taxation Revenues	<u>31,483,000</u>	<u>31,801,000</u>	<u>32,132,000</u>	<u>32,466,000</u>	<u>32,804,000</u>	
Utilities Fees & Charges	912,000	932,000	953,000	974,000	995,000	
Revenues from Fees	<u>912,000</u>	<u>932,000</u>	<u>953,000</u>	<u>974,000</u>	<u>995,000</u>	
Developer Contributions	931,000	948,000	965,000	983,000	1,001,000	
Transfers from Other Governments	6,945,000	7,081,000	7,220,000	7,362,000	7,507,000	
Other Revenue	2,052,000	2,203,000	2,313,000	2,430,000	2,554,000	
Revenues from Other Sources	<u>9,928,000</u>	<u>10,232,000</u>	<u>10,498,000</u>	<u>10,775,000</u>	<u>11,062,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 42,323,000</u>	<u>\$ 42,965,000</u>	<u>\$ 43,583,000</u>	<u>\$ 44,215,000</u>	<u>\$ 44,861,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	36,629,000	37,362,000	38,108,000	38,867,000	39,643,000	
TOTAL EXPENDITURES	<u>\$ 36,629,000</u>	<u>\$ 37,362,000</u>	<u>\$ 38,108,000</u>	<u>\$ 38,867,000</u>	<u>\$ 39,643,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	17,768,000	18,810,000	19,376,000	19,282,000	19,188,000	
Transfers To/(From) Reserve Funds	166,000	150,000	135,000	119,000	101,000	
Transfers To/(From) Capital Sources	<u>\$ 17,934,000</u>	<u>\$ 18,960,000</u>	<u>\$ 19,511,000</u>	<u>\$ 19,401,000</u>	<u>\$ 19,289,000</u>	
Transfers To/(From) Operating Sources	<u>\$ (12,240,000)</u>	<u>\$ (13,357,000)</u>	<u>\$ (14,036,000)</u>	<u>\$ (14,053,000)</u>	<u>\$ (14,071,000)</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 5,694,000</u>	<u>\$ 5,603,000</u>	<u>\$ 5,475,000</u>	<u>\$ 5,348,000</u>	<u>\$ 5,218,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	



Sewer

UTILITY OVERVIEW

SEWER

MISSION STATEMENT

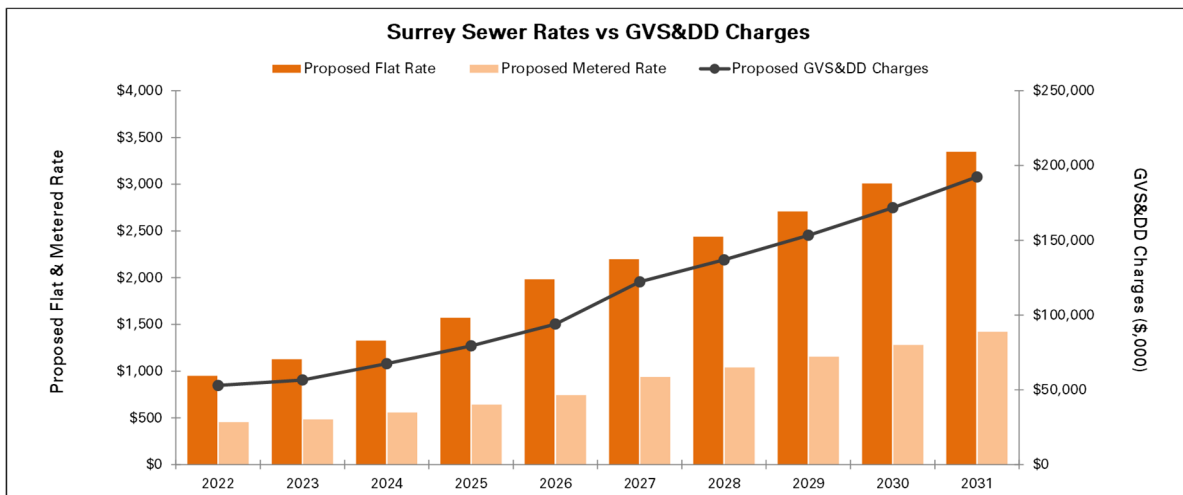
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

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 590,000 residents through a 1,613 km distribution network and 50 pump stations and other facilities.

The Sewer Utility serves all the residents, businesses, and visitors to Surrey, providing sewer collection to homes, industry and our civic parks and facilities. This is achieved while planning to accommodate growth in the sewer system and to continually improve service in areas with aging infrastructure. In addition, the Sewer Utility strives to be stewards of the environment by advancing regional and provincial goals in the region’s Integrated Liquid Waste Resource Management Plan. This work includes long range planning, medium range capital growth, financial planning, facilitation of new construction, and management of inflow and infiltration and other source control.

The rates charged by the Greater Vancouver Sewerage & Drainage District (“GVS&DD”) for sewer are projected to increase significantly over the next 10 years, with continued construction of new treatment facilities as shown in the chart below. In comparison, Surrey’s proposed metered rate increases are projected to be at a lower rate.



Source: City of Surrey Finance Department

2021 ACCOMPLISHMENTS

ECOSYSTEMS



- Supported Metro Vancouver’s planning work to build a new required sanitary sewer overflow tank in North Surrey at 116 Avenue and 136 Street to prevent sewage overflows during heavy rainfall events; and
- Continued to implement the sewer inflow and infiltration reduction program through focused replacement of aging and deteriorating sewers.

INFRASTRUCTURE



- More than 10 km of new or replacement sewer was added to the sewer infrastructure and 30 km of sewers inspected;
- Continued to plan and implement upgrades and replacement of sewer pump station infrastructure, including planning of the Bear Creek Relief Pumpstation;
- Continued to replace sewers in Robson and Birdland sewer areas to target Asbestos Cement and clay sewer replacement in some of the older Surrey areas;
- Continued to monitor sewer flows to assess inflow and infiltration and progress and initiated a new City-wide sewer analysis model.
- Completed a review and rating of all sewer main and pumpstation infrastructure for asset management based on the sustainable service delivery model;
- Coordinated data sharing with Metro Vancouver on key management areas in North Surrey; and
- Implemented the Inspection Chamber Lid replacement program.

EDUCATION & CULTURE



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

SEWER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Participated with Metro Vancouver on an odour mitigation study for the North Surrey Interceptor facilities to address odour complaints in both North and South Surrey;
- Successfully responded to the recent daily and monthly rainfall event in November to provide service and worked closely with residents to address issues and minimize damages;
- Completed 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



- Update planning and tools to address increased growth in Fleetwood and West Clayton, and
- Continue to provide ongoing odour monitoring and provide odour control in key areas together with Metro Vancouver.

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 efforts to better understand sanitary sewer overflows, and work in the Surrey system and with Metro Vancouver to actively address environmentally safe sewer operation.

EDUCATION & CULTURE

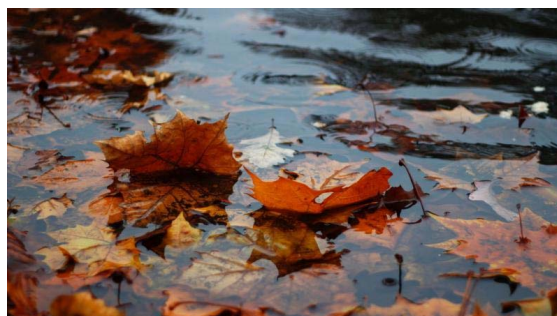


- Continue to work with Metro Vancouver in the development of an educational campaign about I&I and the actions residents can take to reduce inflow and infiltration; and
- Develop information around inflow and infiltration awareness in Surrey, and around private sewer connection ownership and maintenance.

INFRASTRUCTURE



- Continue to monitor sewer system in key locations, and plan for improved and coordinated monitoring for the future;
- Complete sewer model and review sewer capital planning for the next 10 to 20 years;
- Continue to target and replace aging and deteriorating sewer infrastructure in Robson and Birdland Catchment;
- Collaborate with Metro Vancouver on ongoing capital projects, system improvements and odour management in the City;
- Coordinate with TransLink to identify aging sewer infrastructure so they can be replaced in their future SkyTrain routes;
- Support implementation of sewer infrastructure construction for the Anniedale-Tynehead area;
- Continue to implement the Inspection Chamber Lid replacement program;
- Continue to work with the development to implement a new sewer pump station servicing the eastern catchment of North Grandview Heights and Redwood Heights in order to successfully develop the sewer infrastructure;
- Implement the North Cloverdale Trunk Sewer Phase 1 Extension, and prepare plans for Phase 2 and West Clayton servicing; and
- Develop a Bridgeview Vacuum Sewer replacement strategy and design initial projects for early implementation.



Rainwater and groundwater in sanitary sewer system

SEWER

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 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Sewer Utility	% of sewer mains video inspected (Built Environment & Neighbourhoods/ Infrastructure)	52%	53%	55%	58%	61%	64%	67%
	% of sewer manholes inspected (Built Environment & Neighbourhoods/ Infrastructure)	22%	23%	24%	27%	30%	33%	36%

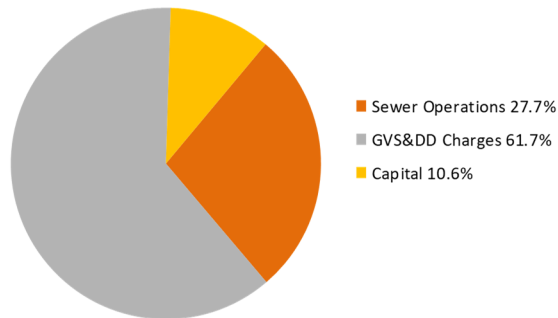


Stewart Farm Sanitary Pump Station Constructed Above Ground Level for Flood Resilience

SEWER—FINANCIAL SUMMARY

(in thousands)

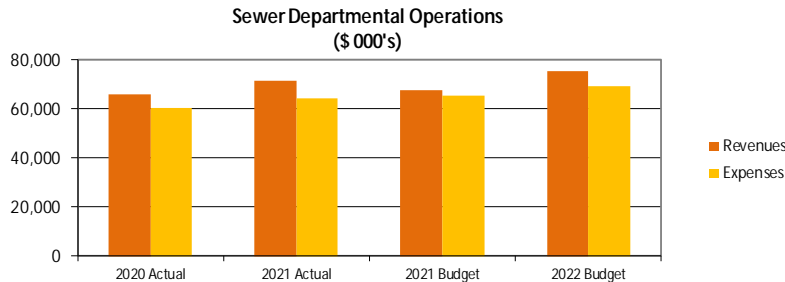
REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Special Assessment Taxation	800	504	35	33	33	33	33	33
	800	504	35	33	33	33	33	33
Sale of Goods and Services	65,819	71,438	67,560	75,312	89,782	106,153	126,851	161,339
Investment Income	276	96	129	71	117	167	219	289
Penalties and Interest	602	668	507	678	685	692	699	706
Other Revenue	602	668	507	678	685	692	699	706
TOTAL REVENUE	\$ 67,497	\$ 72,706	\$ 68,231	\$ 76,094	\$ 90,617	\$ 107,045	\$ 127,802	\$ 162,367
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 60,226	\$ 64,188	\$ 65,303	\$ 69,126	\$ 80,193	\$ 92,322	\$ 107,184	\$ 135,729
TOTAL EXPENDITURE	\$ 60,226	\$ 64,188	\$ 65,303	\$ 69,126	\$ 80,193	\$ 92,322	\$ 107,184	\$ 135,729
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 7,182	\$ 8,922	\$ 6,440	\$ 8,210	\$ 8,004	\$ 8,591	\$ 10,653	\$ 14,125
Transfers To/(From) Operating Sources	89	(404)	(3,512)	(1,242)	2,420	6,132	9,965	12,513
TOTAL TRANSFERS	\$ 7,271	\$ 8,518	\$ 2,928	\$ 6,968	\$ 10,424	\$ 14,723	\$ 20,618	\$ 26,638
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
NET SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SEWER – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Sewer Utility	\$ (6,576)	\$ (7,764)	\$ (2,057)	\$ (6,186)	\$ (9,589)	\$ (13,831)	\$ (19,667)	\$ (25,610)
	\$ (6,576)	\$ (7,764)	\$ (2,057)	\$ (6,186)	\$ (9,589)	\$ (13,831)	\$ (19,667)	\$ (25,610)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (65,819)	\$ (71,438)	\$ (67,560)	\$ (75,312)	\$ (89,782)	\$ (106,153)	\$ (126,851)	\$ (161,339)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(65,819)	(71,438)	(67,560)	(75,312)	(89,782)	(106,153)	(126,851)	(161,339)
Expenditures								
Salaries and Benefits	-	-	-	812	828	844	861	878
Operating Costs	56,107	59,696	60,496	64,020	75,086	87,114	101,871	130,310
Internal Services Used	10,375	10,748	11,087	10,922	11,039	11,259	11,484	11,713
Internal Services Recovered	(6,191)	(6,197)	(6,280)	(6,628)	(6,760)	(6,895)	(7,032)	(7,172)
External Recoveries	(65)	(59)	-	-	-	-	-	-
	60,226	64,188	65,303	69,126	80,193	92,322	107,184	135,729
Net Operations Total	(5,593)	(7,250)	(2,257)	(6,186)	(9,589)	(13,831)	(19,667)	(25,610)
Transfers								
To (From) Capital Sources	(1,113)	(514)	200	-	-	-	-	-
To (From) Operating Sources	130	-	-	-	-	-	-	-
	(983)	(514)	200	-	-	-	-	-
	\$ (6,576)	\$ (7,764)	\$ (2,057)	\$ (6,186)	\$ (9,589)	\$ (13,831)	\$ (19,667)	\$ (25,610)



SEWER—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2022 ADOPTED BUDGET		\$	68,231
Taxation			
Local Improvement	.....	(2)	(2)
Sale of Goods and Services			
Rate, Growth & Adjustments	.....	7,752	7,752
Investment Income			
	.....	(58)	(58)
Other Revenues			
Penalties & Interest	.....	171	171
Total Change in Revenue			7,863
2022 REVENUE BUDGET		\$	76,094
EXPENDITURES			
2021 ADOPTED BUDGET		\$	68,231
Expenditures			
Salaries and Benefits	.....	812	
Operating Costs	.....	3,524	
Internal Services Used	.....	(165)	
Internal Services Recovered	.....	(348)	3,823
Transfers To/(From) Capital Sources			
Change in Non-Growth	.....	1,274	
Change in DCC Contributions	.....	16	
Change in Contributions to/from Reserves	.....	(520)	770
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	.....	1,775	
Drainage Transfer from Surplus	.....	1,495	3,270
Total Change in Expenditures			7,863
2022 EXPENDITURE BUDGET		\$	76,094
2022 BUDGET			-

SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2022 ADOPTED BUDGET		\$ 76,094
Rate, Growth & Adjustments	\$ 86,027	
Investment Income	218	
Penalties and Interest on Taxes	28	
	<u>86,273</u>	<u>86,273</u>
2026 REVENUE BUDGET		\$ 162,367
EXPENDITURES		
2022 ADOPTED BUDGET		\$ 76,094
Change in Operations	<u>66,603</u>	66,603
TRANSFERS		
Change in Transfers To/(From) Capital Sources	5,915	
Change in Transfers To/(From) Operating Sources	<u>13,755</u>	<u>19,670</u>
2026 EXPENDITURE BUDGET		\$ 162,367
2026 BUDGET		\$ -

SEWER BYLAW, 2021, NO. 20487

CITY OF SURREY

BYLAW NO. 20487

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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.


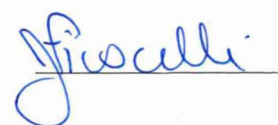
2. This bylaw shall be cited for all purposes as "Surrey 2022 – 2026 Sewer Operating Financial Plan Bylaw, 2021, No. 20487".

PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.

 MAYOR
 CLERK

SEWER BYLAW, 2021, NO. 20487

Bylaw 20487	CITY OF SURREY					Schedule 1
	Sewer Operating Financial Plan To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	
Revenues from Property Value Taxes	33,000	33,000	33,000	33,000	33,000	
Taxation Revenues	33,000	33,000	33,000	33,000	33,000	
Utilities Fees & Charges	75,312,000	89,782,000	106,153,000	126,851,000	161,339,000	
Revenues from Fees	75,312,000	89,782,000	106,153,000	126,851,000	161,339,000	
Investment Income	71,000	117,000	167,000	219,000	289,000	
Utilities Penalties & Interest	678,000	685,000	692,000	699,000	706,000	
Revenues from Other Sources	749,000	802,000	859,000	918,000	995,000	
TOTAL FUNDING SOURCES	\$ 76,094,000	\$ 90,617,000	\$ 107,045,000	\$ 127,802,000	\$ 162,367,000	
PROPOSED EXPENDITURES						
Sewer Expenditures	69,126,000	80,193,000	92,322,000	107,184,000	135,729,000	
TOTAL EXPENDITURES	\$ 69,126,000	\$ 80,193,000	\$ 92,322,000	\$ 107,184,000	\$ 135,729,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	8,194,000	7,990,000	8,578,000	10,641,000	14,115,000	
Transfers To/(From) Reserve Funds	16,000	14,000	13,000	12,000	10,000	
Transfers To/(From) Capital Sources	\$ 8,210,000	\$ 8,004,000	\$ 8,591,000	\$ 10,653,000	\$ 14,125,000	
Transfers To/(From) Operating Sources	\$ (1,242,000)	\$ 2,420,000	\$ 6,132,000	\$ 9,965,000	\$ 12,513,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 6,968,000	\$ 10,424,000	\$ 14,723,000	\$ 20,618,000	\$ 26,638,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



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 107,000 single-family households and 31,500 secondary suites. Additionally, 35,100 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.

2021 ACCOMPLISHMENTS

ECOSYSTEMS



- Introduced the Plastic Bags and Other Single-Use Items Bylaw which bans plastic checkout bags, foam cups and foam take-out containers to more sustainable products. By taking action on plastic bags and Styrofoam, the City will eliminate an estimated 25 million plastic checkout bags and 7 million foam containers and cups. The introduction of the Bylaw made Surrey the first City in the Metro Vancouver region to implement a ban on plastic checkout bags.



Green Organic Bins for Curbside pickup

EDUCATION & CULTURE



- Completed a comprehensive communication and awareness campaign to educate residents on proper recycling and the importance of reducing contamination. The campaign focused on simplifying recycling to help residents enhance their level of understanding of the rules and overcome challenges that they are encountering; and
- Launched an education and communication outreach campaign to support and inform businesses of the new Plastic Bag and Other Single-Use Items Bylaw requirements ensuring successful transition to more sustainable alternatives. The campaign was successful with 92% transitioned or in progress.

INFRASTRUCTURE



- Successfully awarded procurement for a Solid Waste Collection Service contract for a seven-year term commencing in April 2023;
- Successfully launched the third 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;
- Collaborated with Metro Vancouver on the construction of the Central Surrey Recycling and Waste Centre which will provide a one-stop drop off location for residents and small business owners to dispose of recyclables and waste; and
- Diverted over 85% of construction and demolition waste from landfill and ensured that these waste materials are recycled through the Demolition and New Construction Recyclables Program.



Central Surrey Recycling and Waste Centre

SOLID WASTE

ECONOMIC PROSPERITY & LIVELIHOODS



- Continued development of the Zero Waste Strategy to support the goal of zero residential waste to landfill by identifying innovative recycling, waste diversion, and circular economy programs;
 - Successfully piloted surveillance technologies and tactical patrols to reduce illegal dumping in hotspot areas where the activity is problematic.
- The City will utilize these approaches in other locations where illegal dumping is prevalent; and
- Increased the participation in the large item pickup program by 40%. The program provides an outlet for resident to dispose of their waste responsibly and increases waste diversion.

FUTURE INITIATIVES, GOALS & INITIATIVES

ECOSYSTEMS



- Work with the business community to expand the Plastic Bag and Other Single-Use Items Bylaw to include material such as straws, utensils and stir sticks which will help reduce impacts on the environment associated with these materials and reduce landfill waste.

INFRASTRUCTURE



- Successfully open the Central Surrey Recycling and Waste Centre in east-Newton which will provide a one-stop drop-off location for residents and small business owners increasing recycling and waste services to our community. The facility will also assist the City to increase waste diversion and reduce illegal dumping;
- Complete service implementation and operational plans with the City's Waste Collection Contractor to prepare for service commencement in April 2023; and
- Continue to work with residents to 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.

EDUCATION & CULTURE



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

ECONOMIC PROSPERITY & LIVELIHOODS



- Implement a strategic plan to reduce illegal dumping activity by 30% by 2023. The plan will include expansion of surveillance technologies and tactical patrols, updating pertinent bylaws to improve enforcement and initiating an outreach campaign; and
- Complete and implement the Zero Waste Strategy to continue to progress towards becoming the first City in Canada to achieve zero waste. In addition, continue to work in partnership with Metro Vancouver on the updating of the Integrated Solid Waste Regional Management Plan to increase diversion across the region.

PERFORMANCE MEASURES

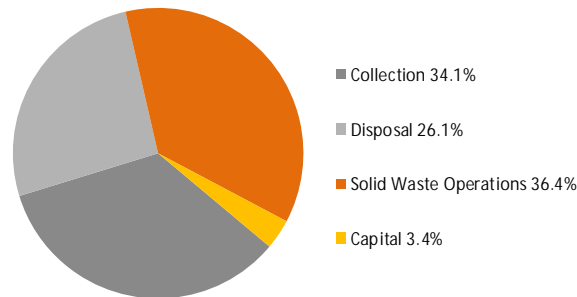
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments & Neighbourhoods)	20%	45%	22%	24%	26%	28%	30%
	Rethink waste total # of residences to date (Ecosystems)	107,000	107,000	108,000	109,000	110,000	111,000	112,000
	% 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)

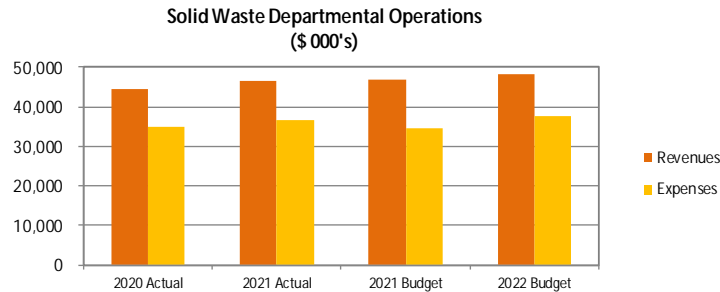
REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Sale of Goods and Services	\$ 44,549	\$ 46,547	\$ 46,946	\$ 48,183	\$ 49,849	\$ 51,585	\$ 53,386	\$ 55,254
Investment Income	80	28	54	27	49	62	75	89
Penalties and Interest	132	192	149	149	150	152	154	156
Grants, Donations and Other	-	3	-	-	-	-	-	-
Other Revenue	132	195	149	149	150	152	154	156
TOTAL REVENUE	\$ 44,761	\$ 46,770	\$ 47,149	\$ 48,359	\$ 50,048	\$ 51,799	\$ 53,615	\$ 55,499
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 34,906	\$ 36,546	\$ 34,410	\$ 37,599	\$ 41,453	\$ 42,738	\$ 44,034	\$ 45,339
Debt Interest	1,814	1,770	1,770	1,724	1,675	1,623	1,569	1,513
Debt Principal	844	888	888	935	983	1,035	1,089	1,146
TOTAL EXPENDITURE	\$ 37,564	\$ 39,204	\$ 37,068	\$ 40,258	\$ 44,111	\$ 45,396	\$ 46,692	\$ 47,998
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 812	\$ 701	\$ 3,344	\$ 1,304	\$ (972)	\$ (620)	\$ (222)	\$ 231
Transfers To/(From) Operating Sources	6,385	6,865	6,737	6,797	6,909	7,023	7,145	7,270
TOTAL TRANSFERS	\$ 7,197	\$ 7,566	\$ 10,081	\$ 8,101	\$ 5,937	\$ 6,403	\$ 6,923	\$ 7,501
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SOLID WASTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SOLID WASTE – UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Solid Waste	\$ (9,589)	\$ (10,002)	\$ (10,381)	\$ (9,646)	\$ (8,396)	\$ (8,847)	\$ (9,352)	\$ (9,915)
	\$ (9,589)	\$ (10,002)	\$ (10,381)	\$ (9,646)	\$ (8,396)	\$ (8,847)	\$ (9,352)	\$ (9,915)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (44,549)	\$ (46,547)	\$ (46,946)	\$ (48,183)	\$ (49,849)	\$ (51,585)	\$ (53,386)	\$ (55,254)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(3)	-	-	-	-	-	-
	(44,549)	(46,550)	(46,946)	(48,183)	(49,849)	(51,585)	(53,386)	(55,254)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	30,771	32,139	30,013	33,178	36,946	38,145	39,355	40,572
Internal Services Used	4,534	4,690	4,397	4,421	4,507	4,593	4,679	4,767
Internal Services Recovered	(287)	(288)	-	-	-	-	-	-
External Recoveries	(112)	5	-	-	-	-	-	-
	34,906	36,546	34,410	37,599	41,453	42,738	44,034	45,339
Net Operations Total	(9,643)	(10,004)	(12,536)	(10,584)	(8,396)	(8,847)	(9,352)	(9,915)
Transfers								
To (From) Capital Sources	-	2	2,155	938	-	-	-	-
To (From) Operating Sources	54	-	-	-	-	-	-	-
	54	2	2,155	938	-	-	-	-
	\$ (9,589)	\$ (10,002)	\$ (10,381)	\$ (9,646)	\$ (8,396)	\$ (8,847)	\$ (9,352)	\$ (9,915)



SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET			\$ 47,149
Penalties and Interest on Fees	.....	
Household Waste Growth Increase	.....	1,077	
Commodity Revenue	.....	159	
Sales of Goods	.....	1	
Interest - Investments	.....	(27)	
MMBC Revenues	.....	-
		-	1,210
2022 REVENUE BUDGET			\$ 48,359
EXPENDITURES			
2021 ADOPTED BUDGET			\$ 47,149
Expenditures			
Operating Costs	.....	3,166	
Internal Services Used	.....	24	
Internal Services Recovered	.....	-
External Recoveries	.....	-
		-	3,190
Transfers To/(From) Capital Sources			
Utility Buildings Repayments	.....	(663)	
Infrastructure Replacement Reserve	.....	(823)	
Cart Purchase Repayments	.....	(554)	
		(554)	(2,040)
Transfers To/(From) Operating Sources			
Road Restoration	.....	(8)	
Transfer to /from General Operating	.....	68	
		68	60
Total Change in Expenditures			1,210
2022 EXPENDITURE BUDGET			\$ 48,359
2022 BUDGET			\$ -

SOLID WASTE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2022 ADOPTED BUDGET		\$	48,359
Penalties and Interest on Fees	.....	\$	7
Change in Solid Waste Revenues	.....	7,133	<u>7,140</u>
2026 REVENUE BUDGET		\$	55,499
EXPENDITURES			
2022 ADOPTED BUDGET		\$	48,359
Operating Costs	.....	7,740	
Debt Interest	.....	(211)	
Debt Principal	.....	<u>211</u>	7,740
TRANSFERS			
Transfers To/(From) Capital Sources	.....	(1,073)	
Transfers To/(From) Operating Sources	.....	<u>473</u>	(600)
2026 EXPENDITURE BUDGET		\$	55,499
2026 BUDGET		\$	-

SOLID WASTE BYLAW, 2021, NO. 20489

CITY OF SURREY

BYLAW NO. 20489

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 Solid Waste Operating Financial Plan Bylaw, 2021, No. 20489".

PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.



MAYOR

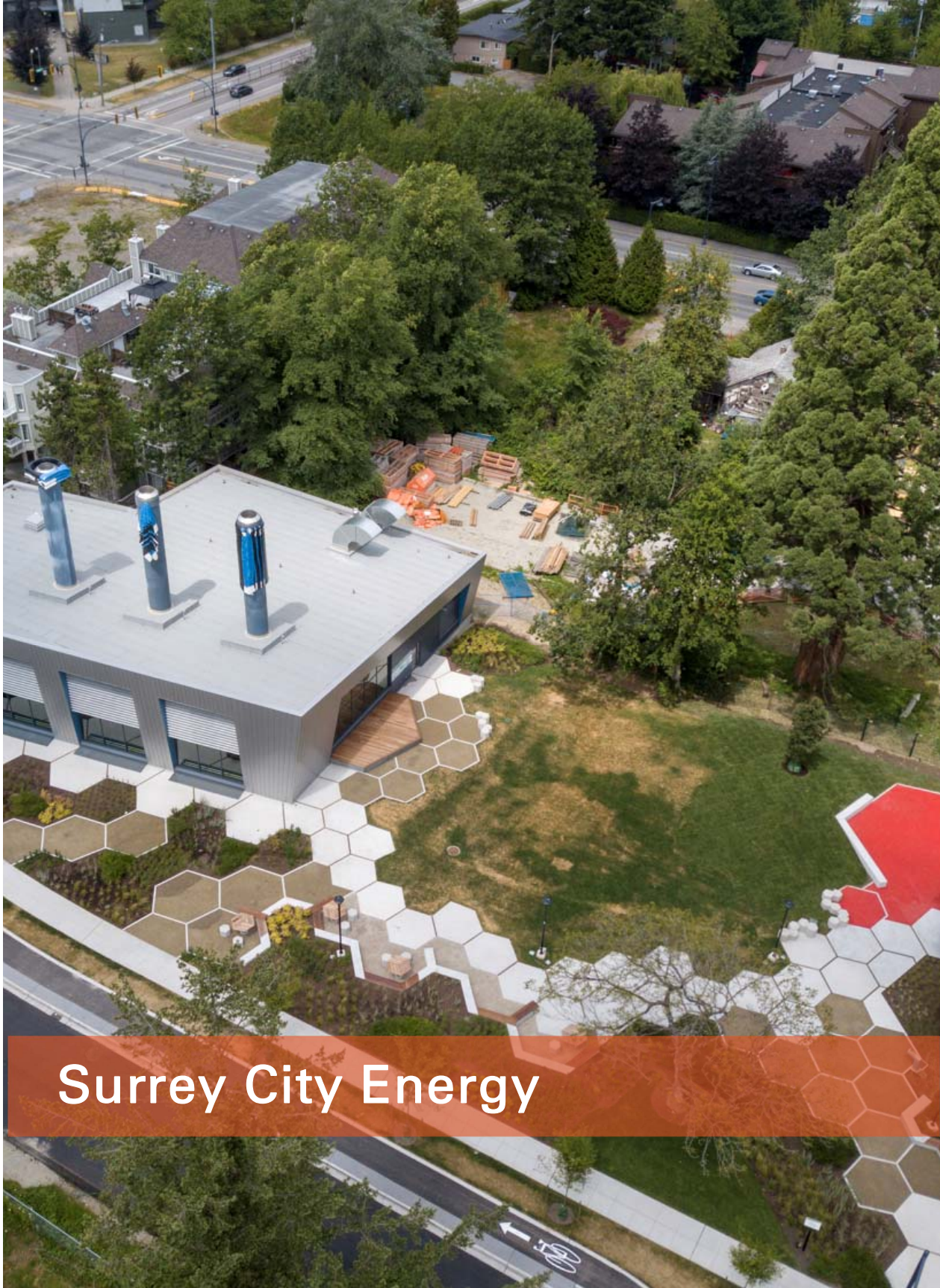


CLERK

SOLID WASTE BYLAW, 2021, NO. 20489

Bylaw 20489	CITY OF SURREY					Schedule 1
Solid Waste Operating Financial Plan						
To establish years 2022 to 2026						
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	48,183,000	49,849,000	51,585,000	53,386,000	55,254,000	
Revenues from Fees	<u>48,183,000</u>	<u>49,849,000</u>	<u>51,585,000</u>	<u>53,386,000</u>	<u>55,254,000</u>	
Investment Income	27,000	49,000	62,000	75,000	89,000	
Utilities Penalties & Interest	149,000	150,000	152,000	154,000	156,000	
Revenues from Other Sources	<u>176,000</u>	<u>199,000</u>	<u>214,000</u>	<u>229,000</u>	<u>245,000</u>	
TOTAL FUNDING SOURCES	\$ 48,359,000	\$ 50,048,000	\$ 51,799,000	\$ 53,615,000	\$ 55,499,000	
PROPOSED EXPENDITURES						
Solid Waste Expenditures	37,599,000	41,453,000	42,738,000	44,034,000	45,339,000	
Debt Interest	1,724,000	1,675,000	1,623,000	1,569,000	1,513,000	
Debt Repayment	935,000	983,000	1,035,000	1,089,000	1,146,000	
TOTAL EXPENDITURES	\$ 40,258,000	\$ 44,111,000	\$ 45,396,000	\$ 46,692,000	\$ 47,998,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	1,304,000	(972,000)	(620,000)	(222,000)	231,000	
Transfers To/(From) Reserve Funds	-	-	-	-	-	
Transfers To/(From) Capital Sources	<u>\$ 1,304,000</u>	<u>\$ (972,000)</u>	<u>\$ (620,000)</u>	<u>\$ (222,000)</u>	<u>\$ 231,000</u>	
Transfers To/(From) Operating Sources	<u>\$ 6,797,000</u>	<u>\$ 6,909,000</u>	<u>\$ 7,023,000</u>	<u>\$ 7,145,000</u>	<u>\$ 7,270,000</u>	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 8,101,000	\$ 5,937,000	\$ 6,403,000	\$ 6,923,000	\$ 7,501,000	
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.

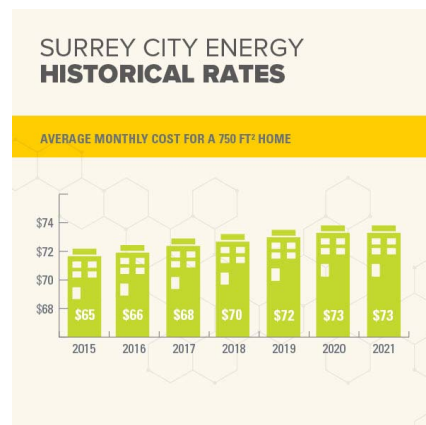
Surrey City Energy recovers all costs from energy rates and connection fees. Rates will be adjusted from time to time, but will generally not exceed the rates charged by BC Hydro. By consuming significantly less electricity and natural gas, as compared to the conventional alternatives, Surrey City Energy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

2021 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 2022 rates.



ECOSYSTEMS

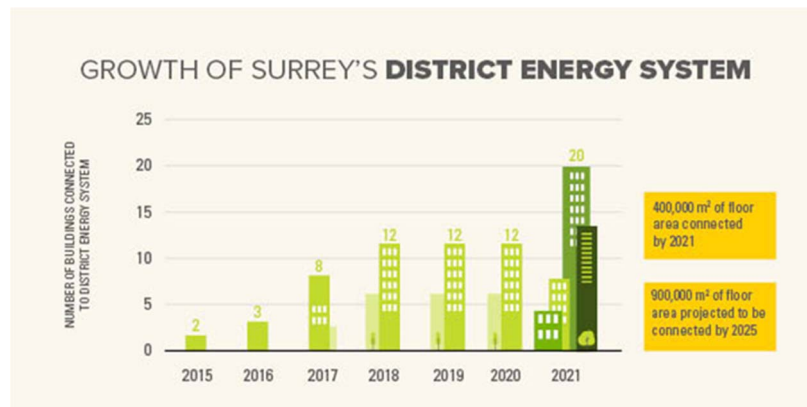


- Continued to advance the Low Carbon District Energy Strategy that will establish opportunities for the utility to reduce its carbon footprint;
- Completed a study to identify opportunities for the integration of cooling systems into SCE operations; and
- Received funding from senior levels of government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

INFRASTRUCTURE



- Completed capital expansion projects to connect eight new developments to SCE network. The connected building floor area grew by 61% in 2021; and
- Relocated and commissioned a temporary energy centre to provide additional capacity in the SCE network.



FUTURE INITIATIVES, GOALS & OBJECTIVES

INFRASTRUCTURE



- Continue to expand the SCE network to provide service to new customers in City Centre;
- Advance plans for a sewer heat recovery facility connected to the North Surrey Interceptor;
- Relocate SCE's first temporary energy centre to allow for further expansion of SCE network; and
- Advance plans to increase plant capacity at the West Village Energy Centre to meet growing demands from City Centre developments.

SURREY CITY ENERGY

ECOSYSTEMS



- Work with future customers to integrate waste heat from cooling in SCE network to supplement other sources of low-carbon heat and potentially offer cooling services to new customers.



An Energy Transfer Station (the point of delivery for district energy customers) inside of a multi-tower development

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.

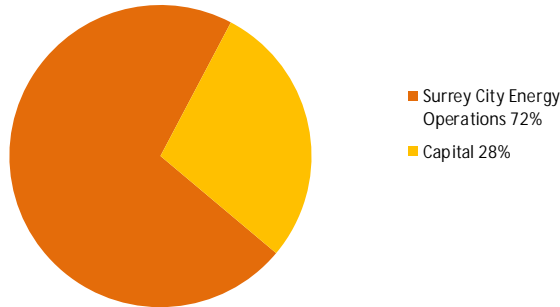
District energy must be viewed as a long-term investment and it is difficult to evaluate its performance over a five year time-frame. The table below includes the projected performance of the City Centre District Energy System.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	375,766	368,390	504,054	651,855	885,242	922,799	1,029,541
	Ratio of hours in service to total hours since operating commenced (Built Environment)	100%	100%	100%	100%	100%	100%	100%

SURREY CITY ENERGY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Sale of Goods and Services	\$ 2,671	\$ 3,699	\$ 3,437	\$ 4,973	\$ 6,658	\$ 8,221	\$ 9,722	\$ 11,583
Other Revenue	26	46	-	-	-	-	-	-
TOTAL REVENUE	\$ 2,697	\$ 3,745	\$ 3,437	\$ 4,973	\$ 6,658	\$ 8,221	\$ 9,722	\$ 11,583
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 2,168	\$ 2,826	\$ 2,455	\$ 3,328	\$ 4,228	\$ 5,087	\$ 5,991	\$ 6,536
TOTAL EXPENDITURE	\$ 2,168	\$ 2,826	\$ 2,455	\$ 3,328	\$ 4,228	\$ 5,087	\$ 5,991	\$ 6,536
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 321	\$ 696	\$ 759	\$ 1,320	\$ 1,997	\$ 2,600	\$ 3,099	\$ 4,294
Transfers To/(From) Operating Sources	208	223	223	325	433	534	632	753
TOTAL TRANSFERS	\$ 529	\$ 919	\$ 982	\$ 1,645	\$ 2,430	\$ 3,134	\$ 3,731	\$ 5,047
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET SURREY CITY ENERGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

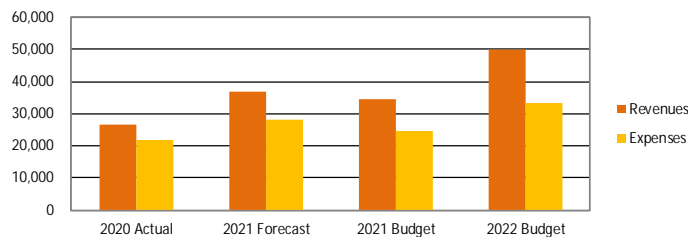


SURREY CITY ENERGY – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2020 ACTUAL	2021 FORECAST	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Energy	\$ (503)	\$ (873)	\$ (982)	\$ (1,645)	\$ (2,430)	\$ (3,134)	\$ (3,731)	\$ (5,047)
	\$ (503)	\$ (873)	\$ (982)	\$ (1,645)	\$ (2,430)	\$ (3,134)	\$ (3,731)	\$ (5,047)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,671)	\$ (3,699)	\$ (3,437)	\$ (4,973)	\$ (6,658)	\$ (8,221)	\$ (9,722)	\$ (11,583)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(2,671)	(3,699)	(3,437)	(4,973)	(6,658)	(8,221)	(9,722)	(11,583)
Expenditures								
Salaries and Benefits	676	715	677	684	697	711	725	739
Operating Costs	1,597	2,115	2,110	2,744	3,633	4,480	5,372	5,905
Internal Services Used	453	571	345	-	-	-	-	-
Internal Services Recovered	(558)	(575)	(677)	(100)	(102)	(104)	(106)	(108)
External Recoveries	-	-	-	-	-	-	-	-
	2,168	2,826	2,455	3,328	4,228	5,087	5,991	6,536
Net Operations Total	(503)	(873)	(982)	(1,645)	(2,430)	(3,134)	(3,731)	(5,047)
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	\$ (503)	\$ (873)	\$ (982)	\$ (1,645)	\$ (2,430)	\$ (3,134)	\$ (3,731)	\$ (5,047)

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



SURREY CITY ENERGY – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
REVENUES			
2021 ADOPTED BUDGET		\$	3,437
Rate Change	76		
Growth	1,460		
Total Change in Revenue			1,536
2022 REVENUE BUDGET		\$	4,973
EXPENDITURES			
2021 ADOPTED BUDGET		\$	3,437
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	7		7
Operating Costs			
Increase in Service Levels	634		634
Internal Services Used			
	(345)		(345)
Internal Services Recovered			
	577		577
Transfer to Capital			
District Energy Systems	561		561
Transfer to Operating			
Transfer to General Operating	102		102
Total Change in Expenditures			1,536
2022 EXPENDITURE BUDGET		\$	4,973
2022 BUDGET		\$	-
<hr/>			
REVENUES			
2022 ADOPTED BUDGET		\$	4,973
Increase Due to Rate and Growth	\$ 6,610		6,610
2026 REVENUE BUDGET		\$	11,583
EXPENDITURES			
2022 ADOPTED BUDGET		\$	4,973
Expenditures			
Increase to Maintenance & Operations	3,208		3,208
TRANSFERS			
Transfers to/(from) Capital Sources	2,974		
Transfer to/(from) Operating Sources	428		3,402
2026 EXPENDITURE BUDGET		\$	11,583
2026 BUDGET		\$	-

DISTRICT ENERGY BYLAW, 2021, NO. 20491

CITY OF SURREY

BYLAW NO. 20491

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 District Energy Operating Financial Plan Bylaw, 2021, No. 20491".

PASSED FIRST READING on the 22nd day of December, 2021.

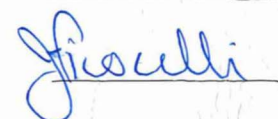
PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.



MAYOR

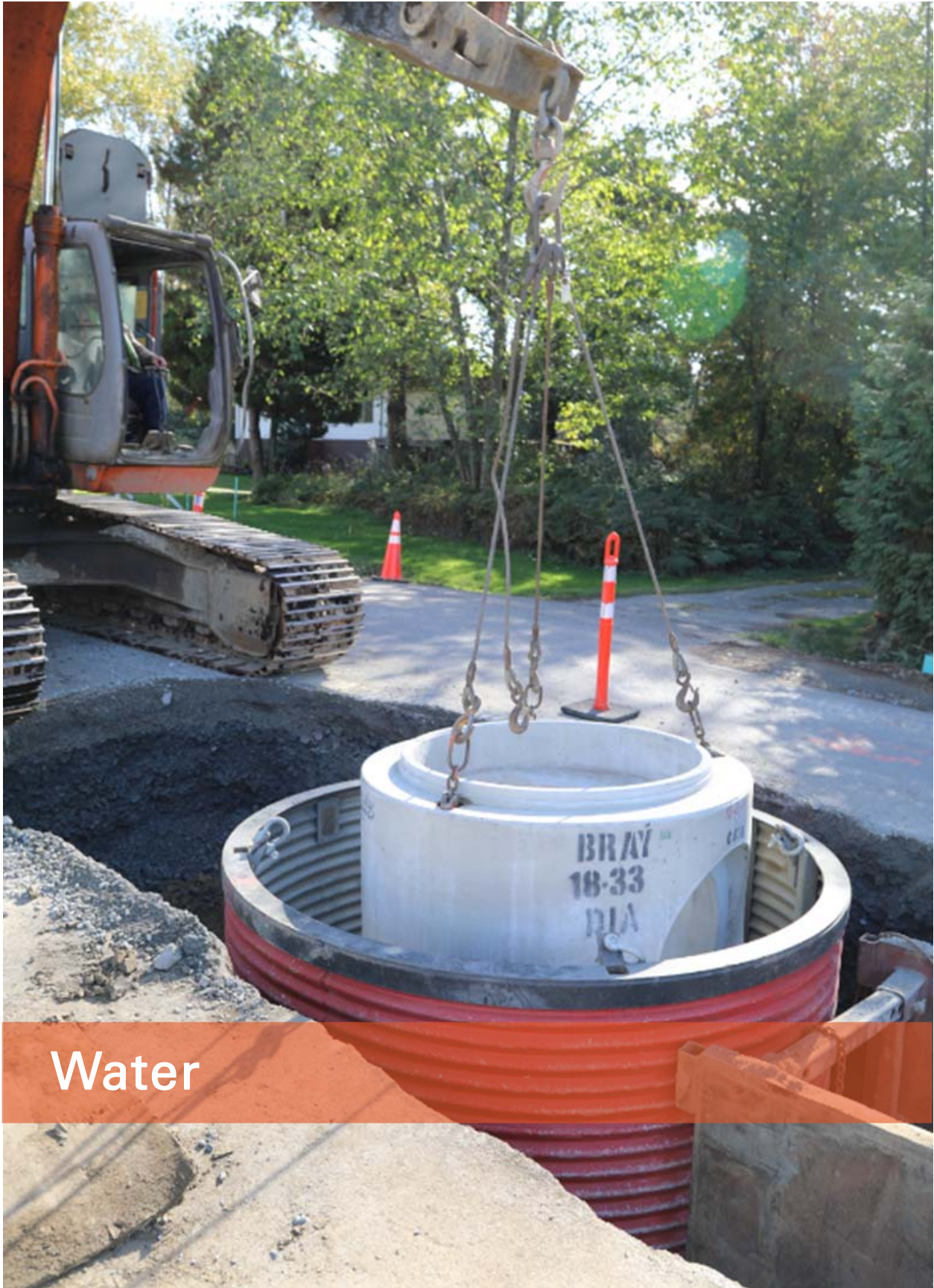


CLERK

DISTRICT ENERGY BYLAW, 2021, NO. 20491

Bylaw 20491	CITY OF SURREY					Schedule 1
	District Energy Operating Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	4,973,000	6,658,000	8,221,000	9,722,000	11,583,000	
Revenues from Fees	4,973,000	6,658,000	8,221,000	9,722,000	11,583,000	
TOTAL FUNDING SOURCES	\$ 4,973,000	\$ 6,658,000	\$ 8,221,000	\$ 9,722,000	\$ 11,583,000	
PROPOSED EXPENDITURES						
Surrey City Energy	3,328,000	4,228,000	5,087,000	5,991,000	6,536,000	
TOTAL EXPENDITURES	\$ 3,328,000	\$ 4,228,000	\$ 5,087,000	\$ 5,991,000	\$ 6,536,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 1,320,000	\$ 1,997,000	\$ 2,600,000	\$ 3,099,000	\$ 4,294,000	
Transfers To/(From) Operating Sources	\$ 325,000	\$ 433,000	\$ 534,000	\$ 632,000	\$ 753,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 1,645,000	\$ 2,430,000	\$ 3,134,000	\$ 3,731,000	\$ 5,047,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Water

UTILITY OVERVIEW

WATER

MISSION STATEMENT

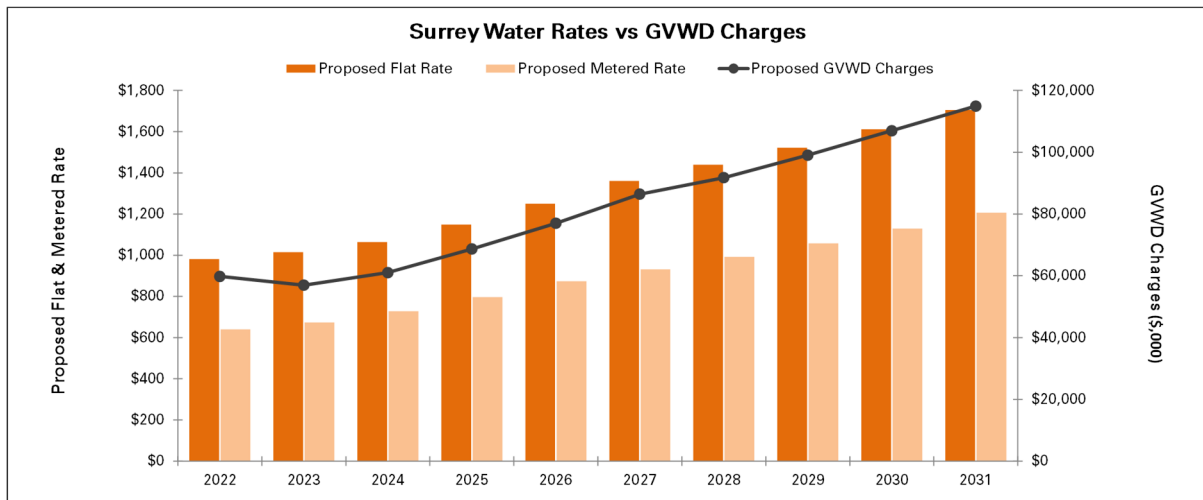
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

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 590,000 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

2021 ACCOMPLISHMENTS

HEALTH & WELLNESS



- Achieved over 86% compliance of the annual testing of backflow preventers;
- Maintained overall water quality in the system through annual unidirectional flushing program;
- There was no presence of E-coli bacteria detected in the 3,138 water samples analyzed in 2021;
- Monitor the water quality at all City’s pump stations to ensure our residents receive safe drinking water; and
- Provided guidance to commercial and institutional building owners on flushing procedures to onsite stagnant water following long-term building closure due to Covid pandemic.

INFRASTRUCTURE



- Completed the construction of Sunnyside Pump Station #1 and #2 upgrade to ensure continuous reliable water service is provided to residents;
- Completed the design of Newton Pump Station upgrade;
- Conducted leak detection on approximately 300km water mains in Newton neighborhood; and
- Finalized the design and work plan to conduct condition assessment on 2km of concrete water feeder main on 128 St using electromagnetic technology.

EDUCATION & CULTURE



- Provided water conservation related information at six City Recreation Centers.



Water operator inspecting a meter chamber

WATER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed the development of servicing strategies for Semiahmoo Town Centre area; and
- Initiated the development of servicing strategies for South Campbell Heights.

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



- Construct Newton Pump Stations upgrade;
- Complete the design for Whalley Pump Station upgrade;
- Perform cost-benefit analysis for Advanced Metering Infrastructures (“AMI”);
- Support Metro Vancouver with their construction of Fleetwood Reservoir and Kennedy Newton water main, Whalley water main;
- Develop a condition assessment strategy to include multiple factors, consequence of failures, and different technologies;
- Develop an emergency preparedness plan to document key water infrastructures and their back-up plans, identify high risk areas / population, and identify options for providing temporary drinking water post disaster;
- Update City’s water conservation bylaw to reflect the upcoming changes in Metro Vancouver’s outdoor water use restriction; and
- Develop a meter testing and replacement strategy to identify meter replacement priority and costs.

ECONOMIC PROSPERITY & LIVELIHOODS



- Complete financial review on the water meter base charge update requirements to fund metering program and develop a long-term funding strategy for key water infrastructures; and
- Investigate meter rates adjustment requirements to meet City’s long-term financial needs.

EDUCATION & CULTURE



- Initiate a new pilot to reduce seasonal demand of multi-family and industrial, commercial & institutional properties;
- Promote new lawn sprinkling regulation and update utilities website to inform residents on the upcoming Metro Vancouver’s outdoor water use restriction; and
- Explore opportunities to reduce water consumption in major City facilities.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for Guildford Town Centre, Fleetwood and South Campbell Heights



Drinking Water Pump Station

WATER

PERFORMANCE MEASURES

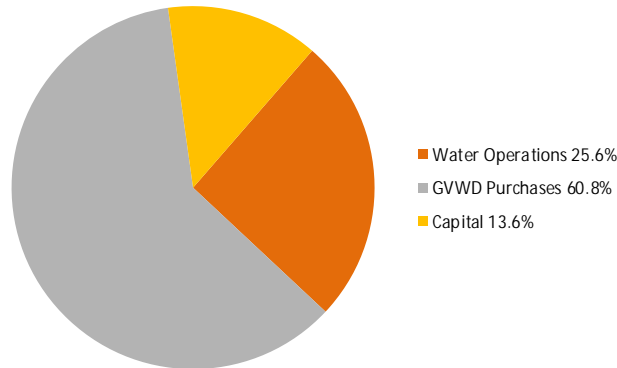
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2021	Budget 2021	Budget				
				2022	2023	2024	2025	2026
Water Utility	% of single family homes on water mains (Built Environments & Neighbourhoods)	79%	79%	80%	81%	82%	83%	84%
	Average winter residential water consumption (litres per capita per day) (Built Environments & Neighbourhoods)	243	243	240	240	237	237	237

WATER – FINANCIAL SUMMARY

(in thousands)

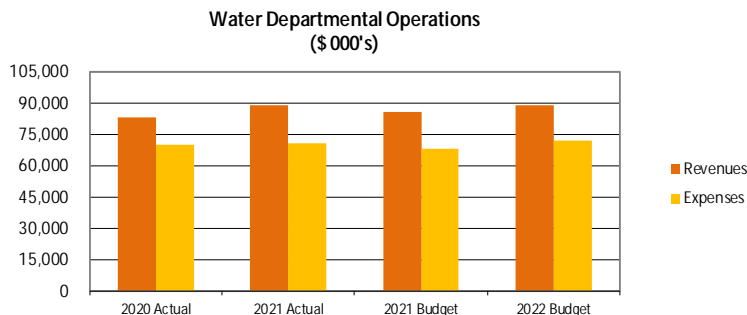
REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Special Assessment Taxation	\$ (25)	\$ 13	\$ 189	\$ 201	\$ 104	\$ 110	\$ 104	\$ 109
	(25)	13	189	201	104	110	104	109
Sale of Goods and Services	82,183	88,025	85,238	88,368	92,826	100,336	109,584	119,786
Developer Contributions	-	-	2	2	2	2	2	2
Investment Income	513	167	257	128	217	311	411	512
Penalties and Interest	737	799	845	747	754	762	770	778
Grants, Donations and Other	479	524	346	520	525	530	535	540
Other Revenue	1,216	1,323	1,191	1,267	1,279	1,292	1,305	1,318
TOTAL REVENUE	\$ 83,887	\$ 89,528	\$ 86,877	\$ 89,966	\$ 94,428	\$ 102,051	\$ 111,406	\$ 121,727
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 69,499	\$ 70,571	\$ 68,052	\$ 71,842	\$ 76,043	\$ 83,729	\$ 92,369	\$ 102,085
TOTAL EXPENDITURE	\$ 69,499	\$ 70,571	\$ 68,052	\$ 71,842	\$ 76,043	\$ 83,729	\$ 92,369	\$ 102,085
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 8,572	\$ 15,854	\$ 12,688	\$ 11,299	\$ 11,699	\$ 11,144	\$ 10,677	\$ 10,563
Transfers To/(From) Operating Sources	5,816	3,103	6,137	6,825	6,686	7,178	8,360	9,079
TOTAL TRANSFERS	\$ 14,388	\$ 18,957	\$ 18,825	\$ 18,124	\$ 18,385	\$ 18,322	\$ 19,037	\$ 19,642
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WATER – UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Water	\$ (13,319)	\$ (18,143)	\$ (17,832)	\$ (17,346)	\$ (17,508)	\$ (17,137)	\$ (17,750)	\$ (18,241)
	\$ (13,319)	\$ (18,143)	\$ (17,832)	\$ (17,346)	\$ (17,508)	\$ (17,137)	\$ (17,750)	\$ (18,241)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (82,183)	\$ (88,025)	\$ (85,238)	\$ (88,368)	\$ (92,826)	\$ (100,336)	\$ (109,584)	\$ (119,786)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(479)	(524)	(346)	(520)	(525)	(530)	(535)	(540)
	(82,662)	(88,549)	(85,584)	(88,888)	(93,351)	(100,866)	(110,119)	(120,326)
Expenditures								
Salaries and Benefits	-	-	-	1,645	1,678	1,712	1,747	1,782
Operating Costs	60,788	61,870	59,100	62,919	67,128	74,808	83,271	92,808
Internal Services Used	12,113	10,550	12,363	11,230	11,267	11,307	11,533	11,763
Internal Services Recovered	(997)	(819)	(625)	(1,166)	(1,190)	(1,201)	(1,225)	(1,251)
External Recoveries	(2,405)	(1,030)	(2,786)	(2,786)	(2,840)	(2,897)	(2,957)	(3,017)
	69,499	70,571	68,052	71,842	76,043	83,729	92,369	102,085
Net Operations Total	(13,163)	(17,978)	(17,532)	(17,046)	(17,308)	(17,137)	(17,750)	(18,241)
Transfers								
To (From) Capital Sources	(256)	(165)	(300)	(300)	(200)	-	-	-
To (From) Operating Sources	100	-	-	-	-	-	-	-
	(156)	(165)	(300)	(300)	(200)	-	-	-
	\$ (13,319)	\$ (18,143)	\$ (17,832)	\$ (17,346)	\$ (17,508)	\$ (17,137)	\$ (17,750)	\$ (18,241)



WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2021 ADOPTED BUDGET		\$	86,877
Taxation			
Local Improvement	.....	\$ 12	12
Sales & Services			
Rate, Growth & Adjustments	.....	3,130	3,130
Investment Income			
	.....	(129)	(129)
Other Revenues			
Penalties & Interest	.....	(98)	
Other	.....	174	76
Total Change in Revenue			3,089
2022 REVENUE BUDGET		\$	89,966
EXPENDITURES			
2021 ADOPTED BUDGET		\$	86,877
Expenditures			
Salaries and Benefits	.....	\$ 1,645	
Operating Costs	.....	3,819	
Internal Services Used	.....	(1,133)	
Internal Services Recovered	.....	(541)	
External Recoveries	.....	-	3,790
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	.....	(1,998)	
Change in DCC Contributions (Municipal Assist Factor)	.....	18	
Change in Contributions to/from Reserves	.....	591	(1,389)
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	.....	688	688,000
Total Change in Expenditures			3,089
2022 EXPENDITURE BUDGET		\$	89,966
2022 BUDGET		\$	-

WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET			\$ 89,966
Local Improvements	.....	\$ (92)	
Rate, Growth & Adjustments	.....	31,418	
Investment Income	.....	384	
Penalties and Interest	.....	31	
Other Revenue	.....	20	
		31,761	31,761
2026 REVENUE BUDGET			\$ 121,727
EXPENDITURES			
2021 ADOPTED BUDGET			\$ 89,966
Change in Operations	.....	30,243	30,243
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	(736)	
Change in Transfers To/(From) Operating Sources	.....	2,254	1,518
2026 EXPENDITURE BUDGET			\$ 121,727
2026 BUDGET			\$ -

WATER BYLAW, 2021, NO. 20490

CITY OF SURREY

BYLAW NO. 20490

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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 2022 – 2026 Water Operating Financial Plan Bylaw, 2021, No. 20490".

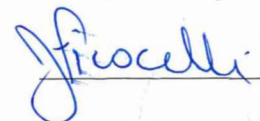
PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.

 MAYOR

 CLERK

WATER BYLAW, 2021, NO. 20490

Bylaw 20490	CITY OF SURREY					Schedule 1
	Water Operating Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 201,000	\$ 104,000	\$ 110,000	\$ 104,000	\$ 109,000	
Revenues from Property Value Taxes	201,000	104,000	110,000	104,000	109,000	
Taxation Revenues	201,000	104,000	110,000	104,000	109,000	
Utilities Fees & Charges	88,368,000	92,826,000	100,336,000	109,584,000	119,786,000	
Revenues from Fees	88,368,000	92,826,000	100,336,000	109,584,000	119,786,000	
Developer Contributions	2,000	2,000	2,000	2,000	2,000	
Investment Income	128,000	217,000	311,000	411,000	512,000	
Utilities Operating	520,000	525,000	530,000	535,000	540,000	
Utilities Penalties & Interest	747,000	754,000	762,000	770,000	778,000	
Other Revenue	1,267,000	1,279,000	1,292,000	1,305,000	1,318,000	
Revenues from Other Sources	1,397,000	1,498,000	1,605,000	1,718,000	1,832,000	
TOTAL FUNDING SOURCES	\$ 89,966,000	\$ 94,428,000	\$ 102,051,000	\$ 111,406,000	\$ 121,727,000	
PROPOSED EXPENDITURES						
Water Expenditures	71,842,000	76,043,000	83,729,000	92,369,000	102,085,000	
TOTAL EXPENDITURES	\$ 71,842,000	\$ 76,043,000	\$ 83,729,000	\$ 92,369,000	\$ 102,085,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	10,935,000	11,462,000	11,113,000	10,652,000	10,543,000	
Transfers To/(From) Reserve Funds	364,000	237,000	31,000	25,000	20,000	
Transfers To/(From) Capital Sources	\$ 11,299,000	\$ 11,699,000	\$ 11,144,000	\$ 10,677,000	\$ 10,563,000	
Transfers To/(From) Operating Sources	\$ 6,825,000	\$ 6,686,000	\$ 7,178,000	\$ 8,360,000	\$ 9,079,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 18,124,000	\$ 18,385,000	\$ 18,322,000	\$ 19,037,000	\$ 19,642,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Capital Program

CONTRIBUTION & EXPENDITURE OVERVIEW

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

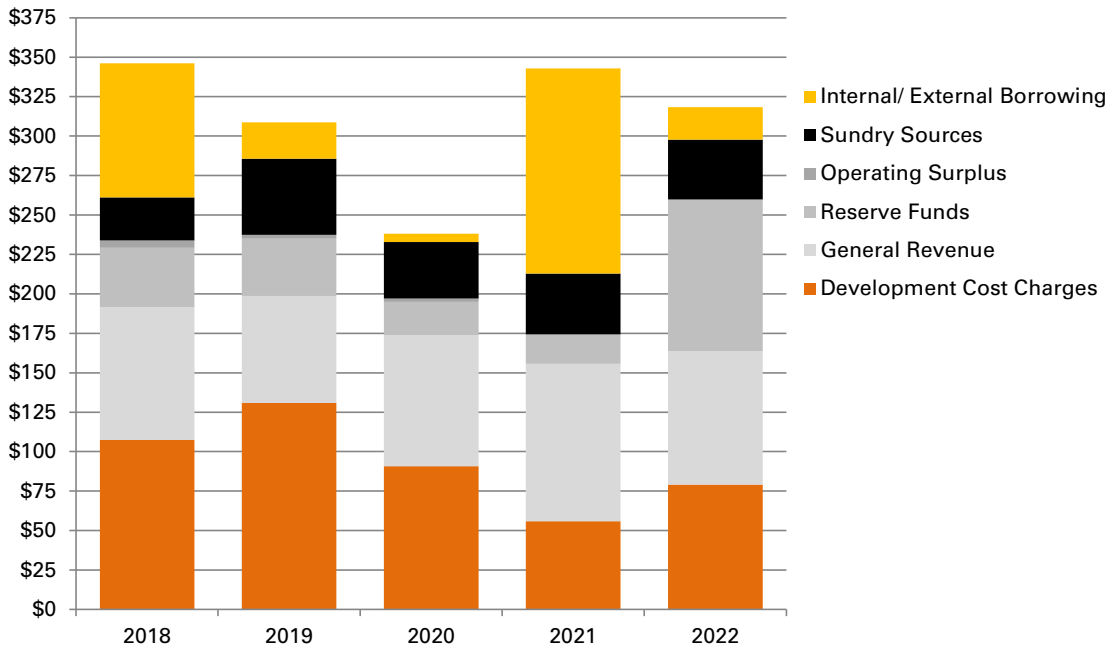
Because Surrey is a growing city, its capital requirements are significant. Each year, the City builds and acquires assets such as roads, parks and equipment. The City also makes upgrades to existing infrastructure and replaces obsolete or worn-out components.

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:

Capital Funding Sources (in millions)



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.



Clayton Park Trail

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 2021, the City of Surrey's calculated gross borrowing capacity was approximately \$2.3 billion based on the regulatory calculation defined by the Provincial government. Actual outstanding consolidated external borrowing at December 31, 2021 was \$357.0 million. Of this external borrowing, \$311.6 million 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 2022 is \$25.9 million. The approved 2022 - 2026 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 2022 is approximately \$701 million, although the City's authorized Revenue Anticipation bylaw sets this borrowing limit for 2022 at \$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 2021, is estimated at 591,702 residents with a growth rate expected of 1.8% 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

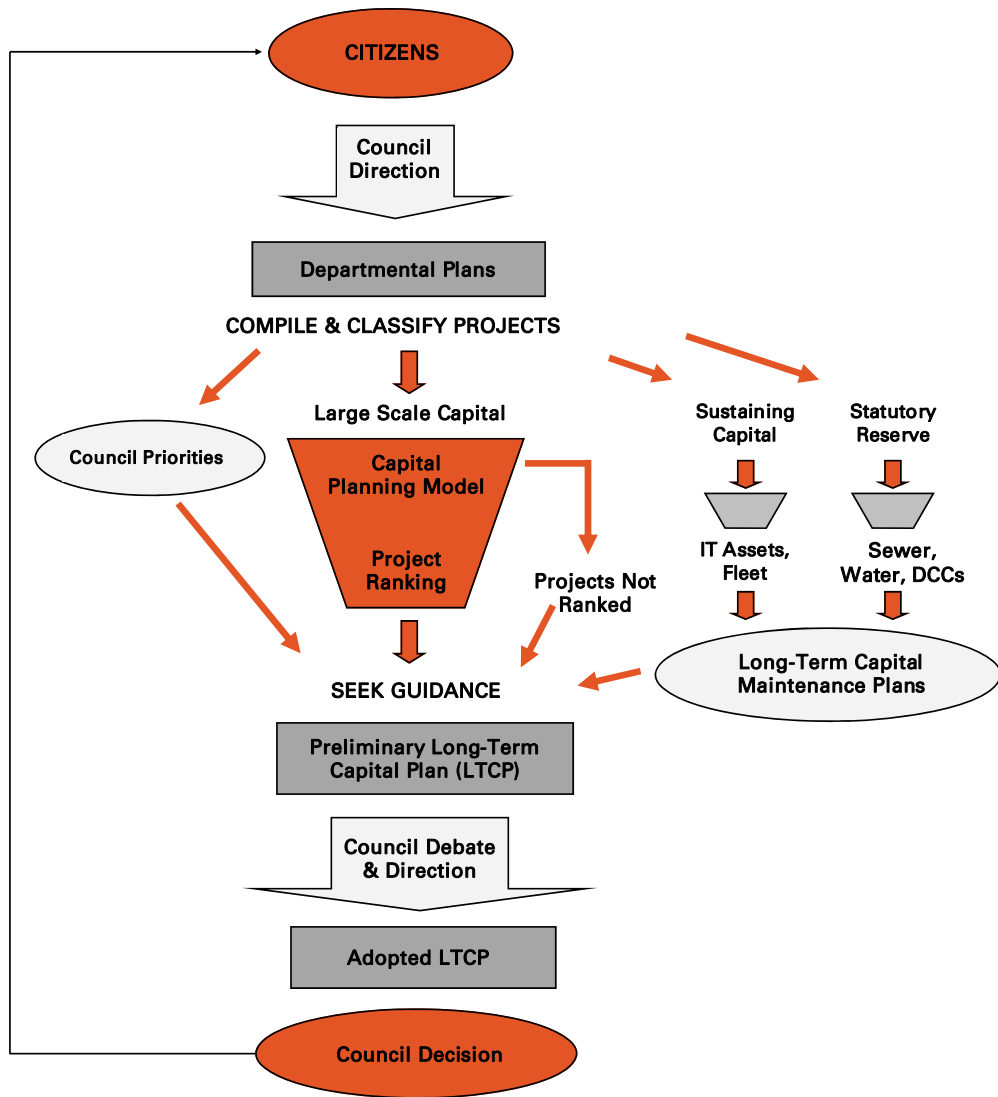
Construction of large facilities, such as libraries, recreation centres, arenas, indoor pools, and fire halls, involves a significant capital investment and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

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.

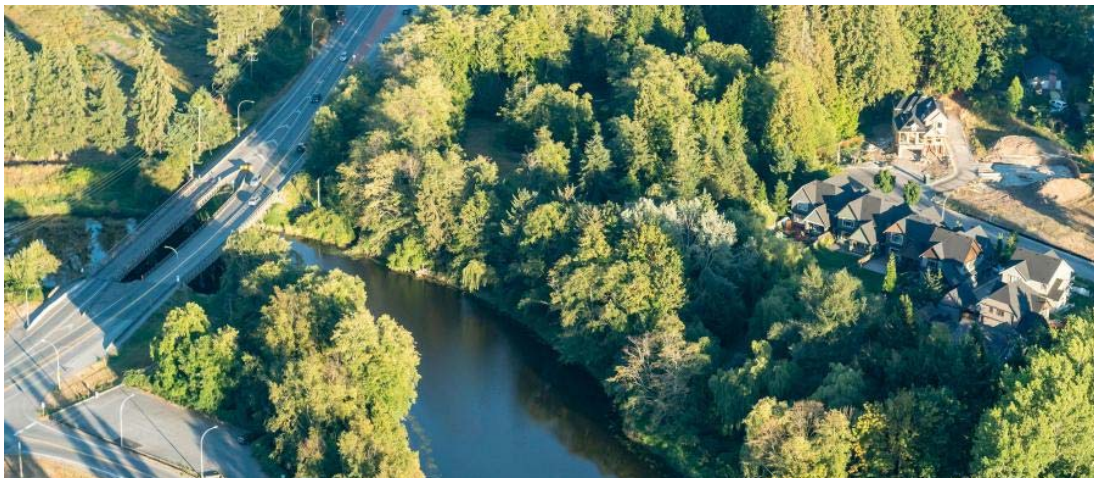
3) Capital From Statutory Reserve Funds

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.



Nicomekl River Bridge Replacement and other Improvements

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 fiscal year, \$150.6 million in External Borrowing, accessed through the MFABC Long-Term Borrowing program, was acquired 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 2022.

PROPOSED RANKED CAPITAL PROJECTS (in thousands)	2022
Newton Community Centre (Total \$100.0M)	\$37,000
Cloverdale Sport and Ice Complex (Total \$55.1M)	\$32,000
Bear Creek Park Athletics Centre (Total \$27.5M)	\$12,800
Bus Layover Facility	\$10,200
Surrey Police Service Capital & Transition Requirements (Total \$64.7M)	\$5,400
Police Training Facility	\$4,000
Artificial Turf Field Replacements at Five Locations (Total \$4.0M)	\$2,000
NCP Funded Parks Projects	\$1,900
North Surrey Outdoor Sport Facility (Total \$3.7M)	\$1,700
Newton Artificial Turf Field & Washroom/ Changeroom (Total \$5.5M)	\$1,100
Community Park in Fleetwood	\$1,000
Tamanawis Park—Third Field Hockey Turf Field & Changeroom	\$1,000
Nicomekl Riverfront Park (Total \$19.5M)	\$600
Crescent Park Pickleball Courts	\$600
Park Improvements	\$500
Surrey Arts Centre Renovation	\$350
Outdoor Volleyball Courts (Total \$0.3M)	\$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 2022 Ranked Capital Projects that were approved by Council during the budget process.

NEWTON COMMUNITY CENTRE

The initial \$100 million investment will fund a contract award for an aquatic component which will include a 50-metre swimming pool. The facility will offer length swimming, swimming lessons, aquafit, seniors programming, a drop-in leisure pool, a hot tub and multi-purpose space.

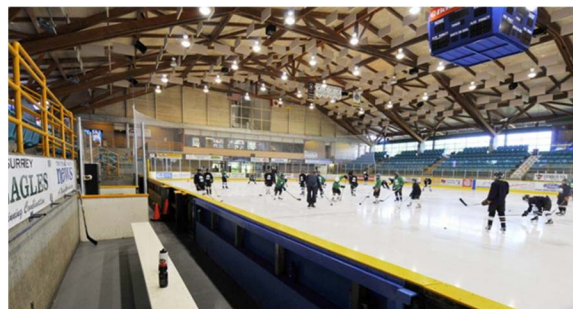
The facility will also be designed to integrate additional amenities to meet growing community needs. A future contract, currently unfunded, will include recreation and culture amenities. Once completed, the community centre will offer, in addition to the pool, multiple components including a fitness centre and spaces for recreation and cultural programs and services. Spaces will be designed for arts, seniors, youth, fitness and may also include gymnasium and licensed childcare spaces. The grounds will offer passive and active spaces both sheltered and unsheltered for all ages to enjoy. The City will continue to seek funding from other levels of government in 2022, to support this enhanced facility development.



Grandview Heights Aquatic Centre

CLOVERDALE SPORT AND ICE COMPLEX

This facility will provide additional ice 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 Sport and Ice Twin Sheet in Cloverdale will serve the community with additional ice sports and programming as well adding Surrey ice capacity overall.

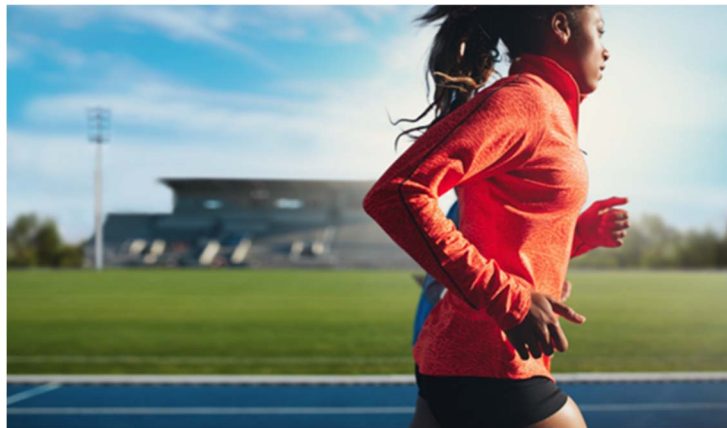


Cloverdale Arena

RANKED CAPITAL PROJECTS

BEAR CREEK PARK ATHLETICS CENTRE

This project will upgrade 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.



Track Concept Image

BUS LAYOVER FACILITY

City of Surrey's planned downtown is expected to grow and transform into a major regional centre over the next 20 years. Centre Block will result in an iconic office, commercial, and institutional development in the civic heart of Surrey City Centre and the Central Business District. To advance Centre Block, the City is working to construct a new Bus Layover Facility just west of University Boulevard, which will allow the existing bus exchange to be decommissioned and provide the City the ability to acquire a portion of this currently encumbered land and incorporate it into the Centre Block development application.



Centre Block Concept

RANKED CAPITAL PROJECTS

SURREY POLICE SERVICE CAPITAL & TRANSITION REQUIREMENTS

Policing services in Surrey are now transitioning from the RCMP to the Surrey Police Service (“SPS”). 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.

POLICE TRAINING FACILITY

The Surrey Police Service requires a facility to host police training, including an indoor firearms range, classrooms, and other reality-based training spaces. An existing city owned facility will be retrofitted to accommodate these police training requirements. The facility upgrades are expected to be completed in phases, with the first phase focusing on firearms training.

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 2022 are Newton Athletic Park (Field 3), Newton Athletic Park (Field 1), and South Surrey Athletic Park (Field 9). Replacements at Hjorth Road Park (Field 1) and Cloverdale Athletic Park (Field 3) were completed in 2021.



Hjorth Road Park Turf Field

NCP FUNDED PARK PROJECTS—2022

This funding is allocated towards the development of park amenities in City Centre, East Clayton, and West Clayton.

RANKED CAPITAL PROJECTS

NORTH SURREY OUTDOOR SPORT FACILITY

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

NEWTON ARTIFICIAL TURF FIELD & WASHROOM/CHANGEROOM

This project includes construction of a new artificial turf field and changeroom/washroom in the Newton area to meet the on-going demand for this amenity. The new field is approximately 90% complete. Detailed design and construction of the changeroom/washroom building will commence in 2022.



Newton Athletic Park Turf Field

COMMUNITY PARK IN FLEETWOOD

The development of a new community park in Fleetwood will greatly improve the availability of park amenities for existing and future residents in the community.



Fleetwood Park

RANKED CAPITAL PROJECTS

TAMANAWIS PARK—THIRD FIELD HOCKEY TURF FIELD & CHANGEROOM

This project includes the design and installation of a third artificial turf field and expanded changeroom capacity at Tamanawis Park. These investments would further enhance Tamanawis Park as a destination facility for Field Hockey tournaments. Additional parking spaces to support this amenity will require funding as part of a future phase of development in the park.



Tamanawis Park Turf Field

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



Nicomekl Riverfront Park

RANKED CAPITAL PROJECTS

CRESCENT PARK PICKLEBALL COURTS

This project is for the design and installation of new, dedicated pickleball courts at Crescent Park.



Pickleball Match

PARK IMPROVEMENTS

This project supports the ongoing repair and renovation of existing amenities in parks and the development of smaller amenities in parks.



Clayton Park Trail

SURREY ARTS CENTRE RENOVATION

This project is for the renovation of the Surrey Arts Centre to maintain and improve the facility's accessibility and operations. Learning, production, and presentation spaces will also be upgraded.

OUTDOOR VOLLEYBALL COURTS

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

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2022	2023	2024	2025	2026
Contribution from Operating Funds	\$ 84,529	\$ 85,489	\$ 96,262	\$ 88,001	\$ 77,351
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500
Other Reserve Funds	37,118	13,853	15,121	13,277	16,347
Non-Discretionary Contributions	92,225	101,407	104,007	97,179	104,345
External Contributions	36,411	46,508	33,240	27,080	24,726
Borrowing Proceeds	20,600	-	-	-	-
Community Amenity Contribution Reserve	46,000	11,000	11,000	12,000	12,000
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	368,383	309,755	311,131	289,037	286,268
Less: Base Capital Funding					
Land Acquisition	40,402	30,957	31,712	32,467	32,717
Sundry & Contingency	2,280	1,679	46	2,129	20,992
Facilities Maintenance	4,000	4,000	4,000	4,000	4,000
Other Capital Improvements	148,151	170,858	168,747	154,527	154,127
Equipment	21,501	17,111	18,227	16,908	19,932
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	266,333	274,605	272,731	260,031	281,768
	\$ 102,050	\$ 35,150	\$ 38,400	\$ 29,006	\$ 4,500

RANKED PROJECTS - CAPITAL EXPENDITURES

Buildings

Archives/1912 Hall Renovation	-	-	5,000	-	-
City Centre Sports Complex- Phase 2 Design	-	-	500	-	-
Cloverdale Sport & Ice Complex	32,000	13,000	10,000	-	-
Fleetwood Firehall#6 Relocation	-	250	7,000	7,000	-
Interactive Art Museum - City Centre	-	-	2,800	12,200	-
Newton Community Centre	37,000	-	-	-	-
Police Training Facility	4,000	-	-	-	-
Semiahmoo Art Studios	-	500	-	-	-
Surrey Arts Centre Renovation	350	-	-	-	-
	73,350	13,750	25,300	19,200	-

Other Capital Improvements

Artificial Turf Field Replacements at Five Locations	2,000	-	-	-	-
Bear Creek Park Athletics Centre	12,800	7,900	-	-	-
City Centre Spray Park & Courts	-	2,000	-	-	-
Community Park in Fleetwood	1,000	-	-	-	-
Crescent Park Pickleball Courts	600	-	-	-	-
Disc Golf at Port Mann Park	-	-	-	2,126	-
Grandview Heights Community Park - Phase 1	-	-	-	2,880	-
NCP Funded Park Projects	1,900	-	-	-	-
New Park Washrooms	-	750	-	-	-
Newton Artificial Turf & Washroom/Changeroom	1,100	-	-	-	-
Nicomekl Riverfront Park	600	1,600	1,600	3,300	4,000
North Surrey Outdoor Sport Facility	1,700	-	-	-	-
Outdoor Volleyball Courts	100	-	-	-	-
Park Improvements	500	500	500	500	500
Pop-up Heritage Displays	-	150	-	-	-
Sport Facility Site Development	-	-	-	1,000	-
SPS Capital & Transition Requirements	5,400	5,000	5,000	-	-
Tamanawis Park- Third Field Hockey Turf Field and Changeroom	1,000	3,500	1,200	-	-
Unwin Community Park	-	-	4,800	-	-
	28,700	21,400	13,100	9,806	4,500
	\$ 102,050	\$ 35,150	\$ 38,400	\$ 29,006	\$ 4,500

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		2022	2023	2024	2025	2026
<u>Buildings</u>						
Archives/1912 Hall Renovation	Annual operating costs				150	
City Centre Sports Complex - Phase 1	Annual operating costs				1,200	
Cloverdale Sport & Ice Complex	Annual operating costs					1,000
Fleetwood Firehall# 6 Relocation	No impact to operating budget					
Interactive Art Museum - City Centre	Annual operating costs					150
Newton Community Centre	Annual operating costs			1,075	3,225	
Police Training Facility	No impact to operating budget					
Semiahmoo Art Studios	Annual operating costs			25		
Surrey Arts Centre Renovation	Annual operating costs		50			
<u>Other Capital Improvements</u>						
Artificial Turf Field Replacements at Five Locations	Annual operating costs		24		36	
Bear Creek Park Athletics Centre	Annual operating costs			142		
City Centre Spray Park & Courts	Annual operating costs			21		
Community Park in Fleetwood	No impact to operating budget					
Crescent Park Pickleball Courts	Annual operating costs		3			
Disc Golf at Port Mann Park	Annual operating costs					25
Grandview Heights Community Park - Phase 1	Annual operating costs					129
NCP Funded Park Projects	Annual operating costs	84	84	66		
New Park Washrooms	Annual operating costs	37		73		
Newton Artificial Turf & Washroom/Changeroom	Annual operating costs	16	16	16		
Nicomexl Riverfront Park	Annual operating costs				264	264
North Surrey Outdoor Sport Facility	Annual operating costs		58	58		
Outdoor Volleyball Courts	Annual operating costs	2	3			
Park Improvements	No impact to operating budget					
Pop-up Heritage Displays	No impact to operating budget					
Sport Facility Site Development	No impact to operating budget					
SPS Capital & Transition Requirements	No impact to operating budget					
Tamanawis Park - Third Field Hockey Turf Field and Change	Annual operating costs			25		
Unwin Community Park	Annual operating costs				134	
		\$ 139	\$ 238	\$ 1,501	\$ 5,009	\$ 1,568

2022 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2022 BUDGET
PROPERTY ACQUISITION						
2022 Program						
Parks, Recreation & Culture Services						
Parkland Acquisition	\$ 202	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 30,202
	202	-	-	20,000	10,000	30,202
General Corporate						
Bus Layover Facility	-	-	-	-	10,200	10,200
	-	-	-	-	10,200	10,200
	\$ 202	\$ -	\$ -	\$ 20,000	\$ 20,200	\$ 40,402
BUILDINGS						
2022 Program						
General Corporate						
Corporate Renovations	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	4,000	-	-	-	-	4,000
Parks, Recreation & Culture Services						
Cloverdale Sport & Ice Complex	6,400	-	20,600	-	5,000	32,000
Newton Community Centre	-	-	-	-	37,000	37,000
Surrey Arts Centre Renovation	350	-	-	-	-	350
	6,750	-	20,600	-	42,000	69,350
Protective Services						
Police Training Facility	4,000	-	-	-	-	4,000
	4,000	-	-	-	-	4,000
SUNDRY & CONTINGENCY						
2022 Program						
Sundry & Contingency	79	-	-	-	2,200	2,279
	79	-	-	-	2,200	2,279
	\$ 14,829	\$ -	\$ 20,600	\$ -	\$ 44,200	\$ 79,629

2022 CAPITAL PROGRAM

OTHER CAPITAL IMPROVEMENTS & EQUIPMENT

	<i>(in thousands)</i>					
	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2022 BUDGET
OTHER CAPITAL IMPROVEMENTS						
2022 Program						
Engineering Services						
Drainage Services	\$ 7,103	\$ 14,736	\$ -	\$ 10,276	\$ 120	\$ 32,235
Growth Related Roads & Traffic	357	6,146	-	35,297	-	41,800
Non-Growth Related Roads & Traffic	15,080	-	-	-	-	15,080
Sewer Services	7,513	-	-	6,847	-	14,360
Surrey City Energy System	10,158	-	-	-	-	10,158
TransLink	-	15,529	-	-	-	15,529
Water Services	8,160	-	-	5,955	-	14,115
	48,371	36,411	-	58,375	120	143,277
Parks, Recreation & Culture Services						
Artificial Turf Field Replacements at Five Locations	-	-	-	-	2,000	2,000
Base Program	2,507	-	-	750	-	3,257
Bear Creek Park Athletics Centre	3,800	-	-	-	9,000	12,800
City Beautification - Green City	1,500	-	-	-	-	1,500
Community Park in Fleetwood	-	-	-	-	1,000	1,000
Crescent Park Pickleball Courts	600	-	-	-	-	600
Natural Habitat Enhancement	-	-	-	-	120	120
Newton Turf & Washroom/Changeroom	1,100	-	-	-	-	1,100
Nicomekl Riverfront Park	600	-	-	-	-	600
North Surrey Outdoor Sport Facility	1,700	-	-	-	-	1,700
Outdoor Volleyball Courts	100	-	-	-	-	100
Park Improvements	500	-	-	-	-	500
NCP Funded Park Projects	-	-	-	-	1,900	1,900
Tamanawis Park - Third Field Hockey Turf Field	1,000	-	-	-	-	1,000
	13,407	-	-	750	14,020	28,177
	\$ 61,778	\$ 36,411	\$ -	\$ 59,125	\$ 14,140	\$ 171,454
EQUIPMENT						
2022 Program						
General Corporate						
Corporate Technology	\$ 250	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,750
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	440	-	-	-	4,000	4,440
Furniture and Office Equipment	100	-	-	-	-	100
Corporate Security	250	-	-	-	-	250
	3,040	-	-	-	9,600	12,640
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	-	-	-	-	5,353	5,353
Surrey Police Service Equipment	-	-	-	-	2,275	2,275
Surrey Police Service Capital & Transition Requirements	5,400	-	-	-	-	5,400
	5,550	-	-	-	7,728	13,278
Utilities						
Parking Equipment	508	-	-	-	-	508
	508	-	-	-	-	508
	\$ 9,223	\$ -	\$ -	\$ -	\$ 17,678	\$ 26,901

5-YEAR CAPITAL PLAN—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2020 ACTUAL	2021 ACTUAL	2021 BUDGET	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN
Development Cost Charges	\$ 55,377	\$ 44,991	\$ 124,236	\$ 129,198	\$ 144,143	\$ 148,797	\$ 137,863	\$ 149,850
CAC & Bonus Density Revenue	1,108	29,476	2,350	46,000	11,000	11,000	12,000	12,000
NCP developer contributions	5,910	11,163	5,321	3,100	200	2,200	2,180	200
Devel Contrib - 5% in lieu Parkland	4,321	4,812	-	10,000	10,250	10,500	10,750	11,000
Developer Contributed TCAs	138,603	160,616	100,000	100,000	100,000	100,000	100,000	100,000
Developer/Sundry Contribution	5,989	2,153	-	-	-	-	-	-
Developer Contributions	155,931	208,220	107,671	159,100	121,450	123,700	124,930	123,200
Federal/Provincial Government Transfers	2,850	8,127	38,602	20,882	28,691	15,400	11,628	13,189
TransLink Contribution to Capital	6,146	8,304	43,700	15,529	17,817	17,840	15,452	11,537
Transfers from Other Governments	8,996	16,431	82,302	36,411	46,508	33,240	27,080	24,726
Borrowing Proceeds	-	150,600	130,000	20,600	-	-	-	-
TOTAL REVENUE	\$ 220,304	\$ 420,242	\$ 444,209	\$ 345,309	\$ 312,101	\$ 305,737	\$ 289,873	\$ 297,776
EXPENDITURE SUMMARY								
Amortization	\$ 136,354	\$ 142,707	\$ 142,206	\$ 144,029	\$ 145,204	\$ 148,779	\$ 148,602	\$ 147,489
Capital Expenditures - Current & Prior Year	244,586	211,542	510,721	478,898	402,682	404,470	375,748	372,149
Capital Expenditures - Contributed TCAs	138,603	160,616	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURE	\$ 519,543	\$ 514,865	\$ 752,927	\$ 722,927	\$ 647,886	\$ 653,249	\$ 624,350	\$ 619,638
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	25,720	149,452	(257,218)	(326,118)	(284,285)	(296,012)	(282,977)	(270,362)
Transfers To/(From) Operating Sources	(324,959)	(244,075)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Unspecified Capital Budget Authority	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
TOTAL TRANSFERS	\$(299,239)	\$(94,623)	\$(308,718)	\$(377,618)	\$(335,785)	\$(347,512)	\$(334,477)	\$(321,862)
NET CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-YEAR CAPITAL PROGRAM – EXECUTIVE SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve	\$ 46,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 92,000
Contribution from Operating	84,529	85,489	96,262	88,001	77,351	431,632
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds	37,118	13,853	15,121	13,277	16,347	95,716
	169,147	111,841	123,883	114,778	107,198	626,847
Non-Discretionary Contributions						
DCC Reserve Funds	79,125	90,957	91,307	84,249	93,145	438,783
NCP Reserve Funds	3,100	200	2,200	2,180	200	7,880
Other Statutory Reserve Funds	10,000	10,250	10,500	10,750	11,000	52,500
	92,225	101,407	104,007	97,179	104,345	499,163
Other Contributions						
External Borrowing	20,600	-	-	-	-	20,600
External Sources	36,411	46,508	33,240	27,080	24,726	167,965
	57,011	46,508	33,240	27,080	24,726	188,565
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	368,383	309,756	311,131	289,037	286,269	1,564,575
Carry Fwd from Previous Years	110,515	92,927	93,339	86,711	85,881	469,372
	\$478,898	\$402,682	\$404,470	\$375,748	\$372,149	\$ 2,033,948

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Buildings	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment	21,501	17,111	18,227	16,908	19,932	93,679
Other Capital Improvements	148,151	170,858	168,747	154,527	154,127	796,411
Land Acquisition	40,402	30,957	31,712	32,467	32,717	168,255
Sundry & Contingency	2,279	1,679	45	2,130	20,992	27,125
	216,333	224,605	222,731	210,031	231,769	1,105,469
Ranked Projects						
Buildings	73,350	13,750	25,300	19,200	-	131,600
Other Capital Improvements	28,700	21,400	13,100	9,806	4,500	77,506
	102,050	35,150	38,400	29,006	4,500	209,106
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	368,383	309,755	311,131	289,037	286,269	1,564,575
Carry Fwd from Previous Years	110,515	92,927	93,339	86,711	85,881	469,372
	\$478,898	\$402,682	\$404,470	\$375,748	\$372,149	\$ 2,033,948

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 46,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 92,000
	46,000	11,000	11,000	12,000	12,000	92,000
Contributions from Operating						
Drainage	7,103	10,109	11,616	14,017	13,731	56,576
Energy	10,158	7,463	17,637	14,754	6,789	56,801
General	35,654	34,669	34,290	26,506	23,842	154,961
Parking	508	174	21	46	-	748
Roads	15,433	16,601	15,633	15,241	16,025	78,933
Sewer	7,513	7,313	7,905	8,277	8,139	39,147
Water	8,160	9,160	9,160	9,160	8,825	44,465
	84,529	85,489	96,262	88,001	77,351	431,631
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
Municipal Land Reserve	17,400	-	-	-	-	17,400
Vehicles & Equipment	19,478	13,613	14,881	13,037	16,107	77,116
	37,118	13,853	15,121	13,277	16,347	95,716
	169,147	111,841	123,883	114,778	107,198	626,847

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Non-Discretionary Contributions						
<i>City-Wide DCC Reserve Funds</i>						
Arterial Roads	28,373	33,517	32,744	30,027	32,432	157,092
Drainage	8,984	8,984	8,984	4,362	4,362	35,676
Major Collector Roads	6,506	6,509	6,358	5,831	6,459	31,663
Parkland	20,000	20,500	21,000	21,500	21,500	104,500
Parkland Development	750	775	800	825	825	3,975
Sewer	6,847	9,705	9,752	10,035	10,045	46,382
Water	5,955	5,955	5,955	5,955	5,955	29,775
<i>Area Specific DCC Reserve Funds</i>						
Anniedale Tynehead	-	-	-	-	4,148	4,148
Campbell Heights	-	-	-	-	1,460	1,460
Darts Hill	1,292	1,292	1,292	1,292	1,292	6,460
City Centre	418	2,237	2,237	2,237	2,237	9,366
Redwood Heights	-	1,484	1,484	1,484	1,484	5,936
West Clayton	-	-	702	702	946	2,350
	79,125	90,957	91,307	84,249	93,145	438,783
<i>NCP Reserve Funds</i>						
Fire	100	100	100	100	100	500
Library	100	100	100	100	100	500
Parks	2,900	-	2,000	1,980	-	6,880
	3,100	200	2,200	2,180	200	7,880
<i>Other Statutory Reserve Funds</i>						
Parkland Acquisition	10,000	10,250	10,500	10,750	11,000	52,500
	10,000	10,250	10,500	10,750	11,000	52,500
	92,225	101,407	104,007	97,179	104,345	499,163
Other Contributions						
<i>External Sources</i>						
Federal/Provincial Contribution	20,882	28,691	15,400	11,628	13,189	89,790
TransLink	15,529	17,817	17,841	15,451	11,537	78,175
	36,411	46,508	33,240	27,080	24,726	167,965
<i>Other Sources</i>						
External Borrowing	20,600	-	-	-	-	20,600
	20,600	-	-	-	-	20,600
	57,011	46,508	33,240	27,080	24,726	188,565
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$368,383	\$309,755	\$311,131	\$289,037	\$286,269	\$1,564,575

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Capital Renewal & Maintenance						
Buildings						
Facilities Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment						
General Corporate	12,640	12,700	12,950	13,700	13,950	65,940
Parks, Recreation & Culture	475	475	475	475	475	2,375
Parking Services	508	174	21	46	-	748
Protective Services	7,878	3,763	4,781	2,687	5,507	24,616
	21,501	17,111	18,227	16,908	19,932	93,679
Land Acquisition						
Bus Layover Facility	10,200	-	-	-	-	10,200
Parkland Acquisition	30,202	30,957	31,712	32,467	32,717	158,055
	40,402	30,957	31,712	32,467	32,717	168,255
Other Capital Improvements						
Drainage Services	32,235	38,473	35,661	29,759	29,798	165,926
Parks, Recreation & Culture	4,878	4,903	4,928	4,954	4,953	24,616
Roads & Transportation	72,405	86,995	76,857	70,741	74,252	381,251
Sewer Services	14,360	17,910	18,549	19,204	21,040	91,061
Surrey City Energy	10,158	7,463	17,637	14,754	6,789	56,801
Water Services	14,115	15,115	15,115	15,115	17,296	76,756
	148,151	170,858	168,747	154,527	154,127	796,411
Sundry & Contingency	2,279	1,679	45	2,130	20,992	27,125
	216,333	224,605	222,731	210,031	231,769	1,105,469

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	-	5,000	-	-	5,000
City Centre Sports Complex - Phase 2 Design	-	-	500	-	-	500
Cloverdale Sport & Ice Complex	32,000	13,000	10,000	-	-	55,000
Fleetwood Firehall #6 Relocation	-	250	7,000	7,000	-	14,250
Interactive Art Museum - City Centre	-	-	2,800	12,200	-	15,000
Newton Community Centre	37,000	-	-	-	-	37,000
Police Training Facility	4,000	-	-	-	-	4,000
Semiahmoo Art Studios	-	500	-	-	-	500
Surrey Arts Centre Renovation	350	-	-	-	-	350
	73,350	13,750	25,300	19,200	-	131,600
Other Capital Improvements						
Artificial Turf Field Replacements at Five Locations	2,000	-	-	-	-	2,000
Bear Creek Park Athletics Centre	12,800	7,900	-	-	-	20,700
City Centre Spray Park & Courts	-	2,000	-	-	-	2,000
Community Park in Fleetwood	1,000	-	-	-	-	1,000
Crescent Park Pickleball Courts	600	-	-	-	-	600
Disc Golf at Port Mann Park	-	-	-	2,126	-	2,126
Grandview Heights Community Park - Phase 1	-	-	-	2,880	-	2,880
NCP Funded Park Projects	1,900	-	-	-	-	1,900
New Park Washrooms	-	750	-	-	-	750
Newton Artificial Turf & Washroom/Changeroom	1,100	-	-	-	-	1,100
Nicomel Riverfront Park	600	1,600	1,600	3,300	4,000	11,100
North Surrey Outdoor Sport Facility	1,700	-	-	-	-	1,700
Outdoor Volleyball Courts	100	-	-	-	-	100
Park Improvements	500	500	500	500	500	2,500
Pop-up Heritage Displays	-	150	-	-	-	150
Sport Facility Site Development	-	-	-	1,000	-	1,000
SPS Capital & Transition Requirements	5,400	5,000	5,000	-	-	15,400
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	1,000	3,500	1,200	-	-	5,700
Unwin Community Park	-	-	4,800	-	-	4,800
	28,700	21,400	13,100	9,806	4,500	77,506
	102,050	35,150	38,400	29,006	4,500	209,106
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$368,383	\$309,755	\$311,131	\$289,037	\$286,269	\$1,564,575

5-YEAR CAPITAL PROGRAM—GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 7,119	\$ 8,529	\$ 6,895	\$ 9,480	\$ 16,342	\$ 48,365
	7,119	8,529	6,895	9,480	16,342	48,365
Other Reserve Funds						
Municipal Land Reserve	12,400	-	-	-	-	12,400
Vehicles & Equipment	9,500	9,750	10,000	10,250	10,500	50,000
	21,900	9,750	10,000	10,250	10,500	62,400
	29,019	18,279	16,895	19,730	38,842	122,765
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
	\$ 79,119	\$ 68,379	\$ 66,995	\$ 69,830	\$ 88,942	\$373,265
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	5,750	6,000	6,000	6,500	6,500	30,750
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	4,440	4,250	4,500	4,750	5,000	22,940
	12,640	12,700	12,950	13,700	13,950	65,940
Sundry & Contingency	2,279	1,679	45	2,130	20,992	27,125
	2,279	1,679	45	2,130	20,992	27,125
	18,919	18,379	16,995	19,830	38,942	113,065
Land Acquisition						
Land Acquisition						
Bus Layover Facility	10,200	-	-	-	-	10,200
	10,200	-	-	-	-	10,200
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 79,119	\$ 68,379	\$ 66,995	\$ 69,830	\$ 88,942	\$373,265

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 46,000	\$ 11,000	\$ 11,000	\$ 12,000	\$ -	\$ 80,000
	46,000	11,000	11,000	12,000	-	80,000
Contributions from Operating						
City's Share - Parkland Acquisition DCC Program	202	207	212	217	217	1,055
City's Share - Parkland Development DCC Program	8	8	8	8	8	40
Current Year's Contribution - General	18,775	20,525	15,025	9,652	7,125	71,102
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
	20,485	22,240	16,745	11,377	8,850	79,697
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
Municipal Land Reserve	5,000	-	-	-	-	5,000
Vehicles & Equipment	2,350	350	350	350	350	3,750
	2,350	350	350	350	350	9,350
	73,955	33,710	28,215	23,847	9,320	169,047
Non-Discretionary Contributions						
DCC Reserve Funds						
Parkland	20,000	20,500	21,000	21,500	21,500	104,500
Parkland Development	750	775	800	825	825	3,975
	20,750	21,275	21,800	22,325	22,325	108,475
NCP Reserve Funds						
Parks	2,900	-	2,000	1,980	-	6,880
	2,900	-	2,000	1,980	-	6,880
Other Statutory Reserve Funds						
Parkland Acquisition	10,000	10,250	10,500	10,750	11,000	52,500
	10,000	10,250	10,500	10,750	11,000	52,500
	33,650	31,525	34,300	35,055	33,325	167,855
Other Contributions						
External Sources						
Federal/Provincial Contribution	-	1,000	1,000	1,000	-	3,000
	-	1,000	1,000	1,000	-	3,000
Other Sources						
External Borrowing	20,600	-	-	-	-	20,600
	20,600	-	-	-	-	20,600
	20,600	1,000	1,000	1,000	-	23,600
	\$128,205	\$ 66,235	\$ 63,515	\$ 59,902	\$ 42,645	\$360,502

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY

	2022	2023	2024	2025	2026	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	758	783	808	834	833	4,016
Natural Habitat Enhancement	120	120	120	120	120	600
	4,878	4,903	4,928	4,954	4,953	24,616
Equipment						
Minor Equipment	125	125	125	125	125	625
Recreation Equipment Replacement	350	350	350	350	350	1,750
	475	475	475	475	475	2,375
	5,353	5,378	5,403	5,429	5,428	26,991
Land Acquisition						
Land Acquisition						
Parkland Acquisition	30,202	30,957	31,712	32,467	32,717	158,055
	30,202	30,957	31,712	32,467	32,717	158,055
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	-	5,000	-	-	5,000
Cloverdale Sport & Ice Complex	32,000	13,000	10,000	-	-	55,000
Interactive Art Museum - City Centre	-	-	2,800	12,200	-	15,000
Semiahmoo Art Studios	-	500	-	-	-	500
Surrey Arts Centre Renovation	350	-	-	-	-	350
Newton Community Centre	37,000	-	-	-	-	37,000
City Centre Sports Complex - Phase 2 Design	-	-	500	-	-	500
	69,350	13,500	18,300	12,200	-	113,350
Other Capital Improvements						
Artificial Turf Field Replacements at Five Locations	2,000	-	-	-	-	2,000
Bear Creek Park Athletics Centre	12,800	7,900	-	-	-	20,700
City Centre Spray Park & Courts	-	2,000	-	-	-	2,000
Community Park in Fleetwood	1,000	-	-	-	-	1,000
Crescent Park Pickleball Courts	600	-	-	-	-	600
Disc Golf at Port Mann Park	-	-	-	2,126	-	2,126
Grandview Heights Community Park - Phase 1	-	-	-	2,880	-	2,880
NCP Funded Park Projects	1,900	-	-	-	-	1,900
New Park Washrooms	-	750	-	-	-	750
Newton Artificial Turf & Washroom/Changeroom	1,100	-	-	-	-	1,100
Nicomekl Riverfront Park	600	1,600	1,600	3,300	4,000	11,100
North Surrey Outdoor Sport Facility	1,700	-	-	-	-	1,700
Outdoor Volleyball Courts	100	-	-	-	-	100
Park Improvements	500	500	500	500	500	2,500
Pop-up Heritage Displays	-	150	-	-	-	150
Sport Facility Site Development	-	-	-	1,000	-	1,000
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	1,000	3,500	1,200	-	-	5,700
Unwin Community Park	-	-	4,800	-	-	4,800
	92,650	29,900	26,400	22,006	4,500	175,456
	\$128,205	\$ 66,235	\$ 63,515	\$ 59,902	\$ 42,645	\$360,502

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 9,550	\$ 5,400	\$ 12,150	\$ 7,150	\$ 150	\$ 34,400
	9,550	5,400	12,150	7,150	150	34,400
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	7,628	3,513	4,531	2,437	5,257	23,366
	7,628	3,513	4,531	2,437	5,257	23,366
	\$ 17,278	\$ 9,013	\$ 16,781	\$ 9,687	\$ 5,507	\$ 58,266
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 5,353	\$ 1,238	\$ 2,256	\$ 162	\$ 2,982	\$ 11,991
Fire Small Equipment Purchases	250	250	250	250	250	1,250
Surrey Police Service Equipment	2,275	2,275	2,275	2,275	2,275	11,375
	7,878	3,763	4,781	2,687	5,507	24,616
Ranked Projects						
Buildings						
Fleetwood Firehall #6 Relocation	-	250	7,000	7,000	-	14,250
Police Training Facility	4,000	-	-	-	-	4,000
	4,000	250	7,000	7,000	-	18,250
Equipment						
SPS Capital & Transition Requirements	5,400	5,000	5,000	-	-	15,400
	5,400	5,000	5,000	-	-	15,400
	9,400	5,250	12,000	7,000	-	33,650
	\$ 17,278	\$ 9,013	\$ 16,781	\$ 9,687	\$ 5,507	\$ 58,266

5-YEAR CAPITAL PROGRAM—ROADS & TRAFFIC (TRANSPORTATION)

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Arterial DCC Program	\$ 284	\$ 335	\$ 327	\$ 300	\$ 324	\$ 1,570
City's Share - Major Collector DCC Program	65	65	64	58	65	317
City's Share - City Centre	4	22	22	22	22	92
Contribution from Operating						
Current Year's Contribution-Roads	15,080	16,179	15,220	14,861	15,614	76,954
	15,433	16,601	15,633	15,241	16,025	78,933
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
City Centre	418	2,237	2,237	2,237	2,237	9,366
City-Wide DCC Reserve Funds						
Arterial Roads	28,373	33,517	32,744	30,027	32,432	157,092
Major Collector Roads	6,506	6,509	6,358	5,831	6,459	31,663
	35,297	42,262	41,339	38,095	41,128	198,121
Other Contributions						
External Sources						
Federal/Provincial	6,146	10,315	2,045	1,954	5,562	26,022
TransLink	15,529	17,817	17,841	15,451	11,537	78,175
	21,675	28,132	19,885	17,406	17,099	104,197
	\$ 72,405	\$ 86,995	\$ 76,857	\$ 70,741	\$ 74,252	\$381,251

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related - Arterial	\$ 35,225	\$ 46,425	\$ 37,374	\$ 34,540	\$ 40,577	\$194,142
Growth Related - Collector	6,571	6,574	6,422	5,889	6,524	31,980
Non-Growth Related - Roads	15,080	16,179	15,220	14,861	15,614	76,954
TransLink	15,529	17,817	17,841	15,451	11,537	78,175
	72,405	86,995	76,857	70,741	74,252	381,251
	\$ 72,405	\$ 86,995	\$ 76,857	\$ 70,741	\$ 74,252	\$381,251

5-YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ 11
City's Share - Campbell Heights	-	-	-	-	15	15
City's Share - Water DCC Program	60	60	60	60	60	300
	60	60	60	60	86	326
Contribution from Operating						
Current Year's Contribution - Water	8,100	9,100	9,100	9,100	8,739	44,139
	8,160	9,160	9,160	9,160	8,825	44,465
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	1,056	1,056
Campbell Heights	-	-	-	-	1,460	1,460
City-Wide DCC Reserve Funds						
Water	5,955	5,955	5,955	5,955	5,955	29,775
	5,955	5,955	5,955	5,955	8,471	32,291
	\$ 14,115	\$ 15,115	\$ 15,115	\$ 15,115	\$ 17,296	\$ 76,756
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related	\$ 6,015	\$ 6,015	\$ 6,015	\$ 6,015	\$ 8,557	\$ 32,617
Non-Growth Related	8,100	9,100	9,100	9,100	8,739	44,139
	14,115	15,115	15,115	15,115	17,296	76,756
	\$ 14,115	\$ 15,115	\$ 15,115	\$ 15,115	\$ 17,296	\$ 76,756

5-YEAR CAPITAL PROGRAM— SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 17
City's Share - Redwood Heights	-	9	9	9	9	36
City's Share - Sewer DCC Program	68	97	98	100	100	463
City's Share - West Clayton	-	-	-	-	2	2
Contribution from Operating						
Current Year's Contribution - Sewer	7,445	7,207	7,798	8,168	8,011	38,629
	7,513	7,313	7,905	8,277	8,139	39,147
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	1,720	1,720
Redwood Heights	-	892	892	892	892	3,568
West Clayton	-	-	-	-	244	244
City-Wide DCC Reserve Funds						
Sewer	6,847	9,705	9,752	10,035	10,045	46,382
	6,847	10,597	10,644	10,927	12,901	51,914
	\$ 14,360	\$ 17,910	\$ 18,549	\$ 19,204	\$ 21,040	\$ 91,061

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related	\$ 6,915	\$ 10,703	\$ 10,751	\$ 11,036	\$ 13,029	\$ 52,432
Non-Growth Related	7,445	7,207	7,798	8,168	8,011	38,629
	14,360	17,910	18,549	19,204	21,040	91,061
	\$ 14,360	\$ 17,910	\$ 18,549	\$ 19,204	\$ 21,040	\$ 91,061

5-YEAR CAPITAL PROGRAM – DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ 14	\$ 14
City's Share - Darts Hill	13	13	13	13	13	65
City's Share - Drainage DCC Program	90	90	90	44	44	358
City's Share - Redwood Heights	-	6	6	6	6	24
City's Share - West Clayton	-	-	7	7	7	21
	<u>103</u>	<u>109</u>	<u>116</u>	<u>70</u>	<u>84</u>	<u>482</u>
Contribution from Operating						
Current Year's Contribution - Drainage	7,000	10,000	11,500	13,947	13,647	56,094
	<u>7,103</u>	<u>10,109</u>	<u>11,616</u>	<u>14,017</u>	<u>13,731</u>	<u>56,576</u>
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	1,372	1,372
Darts Hill	1,292	1,292	1,292	1,292	1,292	6,460
Redwood Heights	-	592	592	592	592	2,368
West Clayton	-	-	702	702	702	2,106
City-Wide DCC Reserve Funds						
Drainage	8,984	8,984	8,984	4,362	4,362	35,676
	<u>10,276</u>	<u>10,868</u>	<u>11,570</u>	<u>6,948</u>	<u>8,320</u>	<u>47,982</u>
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>600</u>
	<u>10,396</u>	<u>10,988</u>	<u>11,690</u>	<u>7,068</u>	<u>8,440</u>	<u>48,582</u>
Other Contributions						
External Sources						
Federal/Provincial	14,736	17,376	12,355	8,674	7,627	60,768
	<u>14,736</u>	<u>17,376</u>	<u>12,355</u>	<u>8,674</u>	<u>7,627</u>	<u>60,768</u>
	<u>\$ 32,235</u>	<u>\$ 38,473</u>	<u>\$ 35,661</u>	<u>\$ 29,759</u>	<u>\$ 29,798</u>	<u>\$165,926</u>

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related - Drainage	\$ 25,115	\$ 28,353	\$ 24,041	\$ 15,692	\$ 16,031	\$109,232
Non-Growth Related - Drainage	7,000	10,000	11,500	13,947	13,647	56,094
Natural Habitat Enhancement	120	120	120	120	120	600
	<u>32,235</u>	<u>38,473</u>	<u>35,661</u>	<u>29,759</u>	<u>29,798</u>	<u>165,926</u>
	<u>\$ 32,235</u>	<u>\$ 38,473</u>	<u>\$ 35,661</u>	<u>\$ 29,759</u>	<u>\$ 29,798</u>	<u>\$165,926</u>

5-YEAR CAPITAL PROGRAM—OTHER SERVICES

(in thousands)

SURREY CITY ENERGY CAPITAL CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution-Energy	\$ 10,158	\$ 7,463	\$ 17,637	\$ 14,754	\$ 6,789	\$ 56,801
	\$ 10,158	\$ 7,463	\$ 17,637	\$ 14,754	\$ 6,789	\$ 56,801

EXPENDITURE SUMMARY

Ranked Projects

Other Capital Improvements						
District Energy System	\$ 10,158	\$ 7,463	\$ 17,637	\$ 14,754	\$ 6,789	\$ 56,801
	\$ 10,158	\$ 7,463	\$ 17,637	\$ 14,754	\$ 6,789	\$ 56,801

PARKING CAPITAL

CONTRIBUTION SUMMARY	2022	2023	2024	2025	2026	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - Parking	\$ 508	\$ 174	\$ 21	\$ 46	\$ -	\$ 748
	\$ 508	\$ 174	\$ 21	\$ 46	\$ -	\$ 748

EXPENDITURE SUMMARY

Equipment

Parking Equipment	\$ 508	\$ 174	\$ 21	\$ 46	\$ -	\$ 748
	\$ 508	\$ 174	\$ 21	\$ 46	\$ -	\$ 748

CAPITAL FINANCIAL PLAN BYLAW, 2021, NO. 20493

CITY OF SURREY

BYLAW NO. 20493

A bylaw to provide for the adoption of the Surrey 2022 – 2026
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:

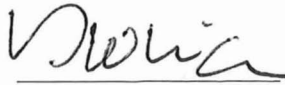
1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.as set out for each year in the planning period as shown in Schedule 1 attached to this Bylaw.
2. This bylaw shall be cited for all purposes as "Surrey 2022 – 2026 Capital Financial Plan Bylaw, 2021, No. 20493".

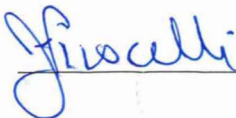
PASSED FIRST READING on the 22nd day of December, 2021.

PASSED SECOND READING on the 22nd day of December, 2021.

PASSED THIRD READING on the 22nd day of December, 2021.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 24th day of December, 2021.


MAYOR


CLERK

CAPITAL FINANCIAL PLAN BYLAW, 2021, NO. 20493

Bylaw 20493	CITY OF SURREY					Schedule 1
	Capital Financial Plan					
	To establish years 2022 to 2026					
	2022	2023	2024	2025	2026	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 129,198,000	\$ 144,143,000	\$ 148,797,000	\$ 137,863,000	\$ 149,850,000	
Developer Contributions	159,100,000	121,450,000	123,700,000	124,930,000	123,200,000	
Transfers from Other Governments	36,411,000	46,508,000	33,240,000	27,080,000	24,726,000	
Revenues from Other Sources	<u>324,709,000</u>	<u>312,101,000</u>	<u>305,737,000</u>	<u>289,873,000</u>	<u>297,776,000</u>	
Borrowing Proceeds	20,600,000	-	-	-	-	
TOTAL FUNDING SOURCES	<u>\$ 345,309,000</u>	<u>\$ 312,101,000</u>	<u>\$ 305,737,000</u>	<u>\$ 289,873,000</u>	<u>\$ 297,776,000</u>	
PROPOSED EXPENDITURES						
Police Services	\$ 3,108,000	\$ 3,555,000	\$ 3,982,000	\$ 4,204,000	\$ 4,328,000	
Fire Services	3,073,000	3,208,000	3,435,000	3,727,000	4,012,000	
Parks, Recreation & Culture	20,474,000	21,071,000	22,092,000	22,003,000	21,718,000	
General Government	18,460,000	18,460,000	18,492,000	17,830,000	17,262,000	
Planning & Development	35,000	35,000	30,000	-	-	
Surrey Public Library	2,305,000	2,127,000	1,956,000	1,793,000	1,772,000	
Engineering Services	47,620,000	47,881,000	48,483,000	48,220,000	46,323,000	
Water, Sewer & Drainage	45,087,000	46,272,000	47,415,000	47,681,000	48,794,000	
Solid Waste Expenditures	2,520,000	1,099,000	1,045,000	1,000,000	1,000,000	
Surrey City Energy	1,347,000	1,496,000	1,849,000	2,144,000	2,280,000	
Municipal Amortization Expenditures	<u>144,029,000</u>	<u>145,204,000</u>	<u>148,779,000</u>	<u>148,602,000</u>	<u>147,489,000</u>	
Capital Expenditures - Prior Years	110,515,000	92,927,000	93,339,000	86,711,000	85,881,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	<u>368,383,000</u>	<u>309,755,000</u>	<u>311,131,000</u>	<u>289,037,000</u>	<u>286,269,000</u>	
Capital Expenditures	578,898,000	502,682,000	504,470,000	475,748,000	472,150,000	
TOTAL EXPENDITURES	<u>\$ 722,927,000</u>	<u>\$ 647,886,000</u>	<u>\$ 653,249,000</u>	<u>\$ 624,350,000</u>	<u>\$ 619,639,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(228,558,000)	(230,693,000)	(245,041,000)	(236,602,000)	(224,840,000)	
Transfers To/(From) Reserve Funds	(97,560,000)	(53,592,000)	(50,971,000)	(46,375,000)	(45,523,000)	
Transfers To/(From) Capital Sources	<u>\$ (326,118,000)</u>	<u>\$ (284,285,000)</u>	<u>\$ (296,012,000)</u>	<u>\$ (282,977,000)</u>	<u>\$ (270,363,000)</u>	
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	<u>\$ (377,618,000)</u>	<u>\$ (335,785,000)</u>	<u>\$ (347,512,000)</u>	<u>\$ (334,477,000)</u>	<u>\$ (321,863,000)</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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.

PHOTOS PROVIDED BY:
City of Surrey's Corporate Marketing
& Communications in conjunction
with other departments.

DOCUMENT PREPARED BY:
City of Surrey, Finance Department
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