

CITY OF SURREY

FINANCIAL PLAN 2023- 2027

BRITISH COLUMBIA, CANADA



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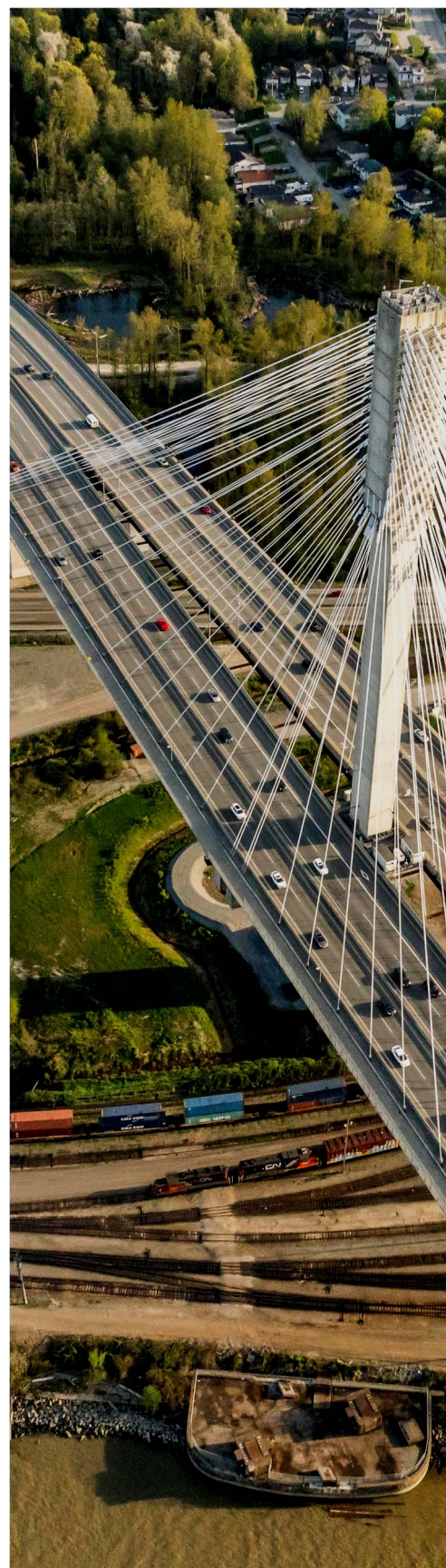
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

January 01, 2022

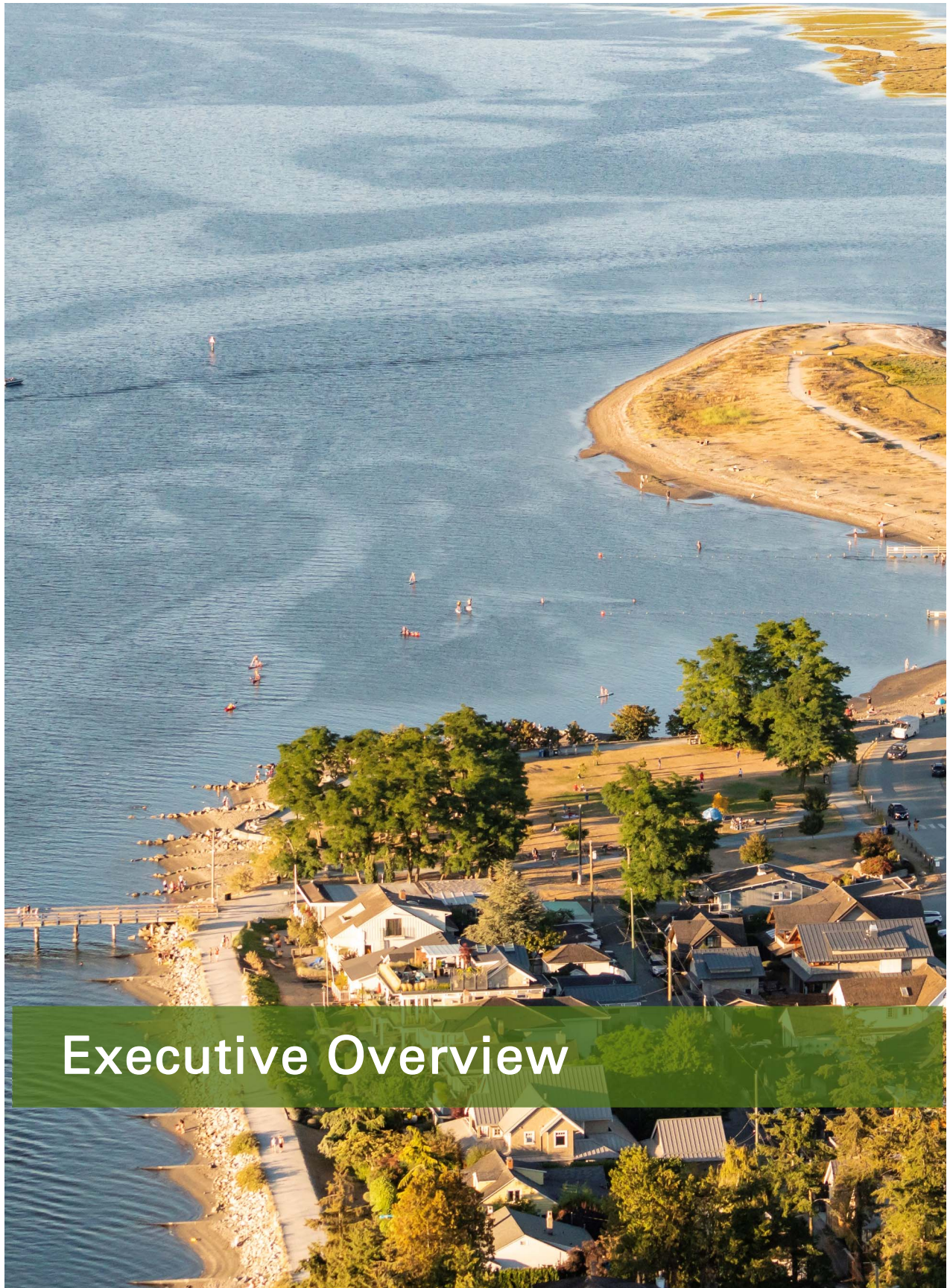
Christopher P. Morill

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, 2022.

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 2023 - 2027 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 2023 - 2027 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 for each major fund. This section also includes the budget summary, the City's strategic framework and the financial planning process.
2. **COMMUNITY PROFILE** Page 25
This section provides the reader with a brief overview of the City of Surrey, its history, as well as some of the services available to citizens and businesses.
3. **ORGANIZATIONAL PROFILE** Page 53
This section provides the reader with the City of Surrey's government and administration structure, the City's values, corporate strategic objectives and initiatives, governance policies, strategies and plans, and the integrated planning model.
4. **FINANCIAL OVERVIEW** Page 71
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 107
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 295
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 375
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 ranked capital projects is also included along with the full Five Year Capital Plan and the Capital Financial Plan Bylaw.
8. **GLOSSARY** Page 411
This section provides the reader with an alphabetical list of terms used in the Financial Plan along with their definition.



Cloverdale Recreation Centre

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 2023 - 2027 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 2023 - 2027 Financial Plan document reinforces the 2023 - 2027 Financial Plan Bylaws, which received final adoption on April 17, 2023.

The goal of the Five-Year Financial Plan is to outline the financing of initiatives associated with the City's key strategic 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 2023 - 2027 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 2024 through 2027 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.

In undertaking its 2023 budget process, the City engaged with the community and solicited feedback on budget priorities, as desired by Mayor and Council. The 2023 – 2027 Financial Plan incorporated City strategies, resource requirements to maintain service delivery and feedback on community priorities obtained during the City's budget engagement process. Community engagement opportunities included an online survey and five open houses, held in recreation centres across the city along with extensive digital engagement.

The economic recovery from the COVID-19 pandemic is underway but pent-up demand after the pandemic, the war in Ukraine and continued global supply chain issues have resulted in growing inflationary pressures and increased economic uncertainty. This economic environment has resulted in significant challenges to prepare a five-year Financial Plan that addresses short-term risks and uncertainties while planning for long-term financial needs.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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. On November 14, 2022, Council directed staff to prepare a plan for maintaining the RCMP as the Police of Jurisdiction ("POJ") in Surrey. On December 12, 2022, Council endorsed Corporate Report No. R224; 2022 "Retaining the RCMP as the Police of Jurisdiction in Surrey" that outlined the Plan to retain the RCMP as POJ in Surrey. The final report was subsequently forwarded to the Minister of Public Safety and Solicitor General. In April 2023, after reviewing reports provided by the City, RCMP, and SPS, the Minister acknowledged that the final decision on choosing the POJ remains with the City of Surrey. The Province released a report prepared by the Director of Police Services which provided, information, advice, and recommendations to the Minister on whether an adequate and effective level of policing can be maintained in Surrey and throughout the Province if the Minister endorses Council's decision to retain the RCMP as POJ. City staff will work with Mayor and Council to review the report's recommendations and come to a resolution on the policing transition.

Council has directed that the 2023 Financial Plan include the following:

- 4.5% General Property Tax increase to fund the forecasted 2023 Policing shortfall (equating to approximately \$102 for the average assessed single-family dwelling);
- 7.0% General Property Tax increase (equating to approximately \$161 for the average assessed single-family dwelling) to provide funding for general inflationary pressures and public safety and non-public safety related resources;
- 1.0% increase to the Roads & Traffic levy (equating to approximately \$23 for the average assessed single-family dwelling) is proposed to support on-going operating, maintenance, and capital improvements in relation to the City's transportation infrastructure; and
- An increase in user fees of approximately 3% to partially offset the cost increases associated with providing City services.

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 environmental 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; the 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 2023, the drainage parcel tax will see an increase of \$7 to \$242 (\$235 in 2022) for residential and agricultural properties, and an increase of \$17 to \$592 (\$575 in 2022) 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 covers part of the ongoing operating and maintenance costs of these parking facilities. Parking fees are reviewed annually and adjusted to maintain fairness and consistency across the City. Parking meter rates vary throughout Surrey and are set based on market demand and may vary by time of day. In 2023, the parking rates have primarily remained consistent with the 2022 rates. In addition, electric vehicle (“EV”) charging rates, which are intended to recover operating costs and encourage EV turnover to increase utilization, have also been slightly modified. The City has 55 Level two and three public EV charging ports at various City recreational and operational facilities across the City and 17 Level two ports for City fleet and 14 Level two ports for City staff vehicles. In 2022, the City implemented a tiered EV rate structure for Level two public chargers, set at \$2.00 for the first hour and \$5.00 for each subsequent hour. Upon review of the utilization of Level two chargers, staff recommend a revised rate structure for 2023 of \$1.00 per hour for Level two public chargers; and the first three hours free for Level two designated chargers for City staff vehicles.

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 Roads 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. A 1.0% increase to the Roads & Traffic levy (equating to approximately \$23 for the average assessed single-family dwelling) has been approved to support on-going operating, maintenance, and capital improvements in relation to the City’s transportation infrastructure. This increase to the Roads and Traffic Safety Levy for

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

the years 2023 - 2027 has been 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 70,000 metered accounts, helping to support the building of a healthy, sustainable community. Any projected funding requirements for sewer utilities are met by a corresponding increase in user fees.

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

- Combined City and Greater Vancouver Sewerage and Drainage District (“GVS&DD”) increases of 7.2% for 2023;
- The GVS&DD sewer rates are projected to increase an average of 21.80% per year for each of the remaining four years of the Five-Year 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 2023, the average metered single-family dwelling will pay \$469 (\$438 in 2022) for sanitary sewer, based on an average sewerage discharge of 302 cubic meters per year, calculated at 84% 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, the large item pickup program (“LIPU”), litter pickup services, 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, implementing the Single-Use Items and Plastic Packaging Strategy to reduce impacts on the environment and landfill waste, and implementing various initiatives to help achieve the City’s zero waste goal. The City also processes organic waste it collects at curbside into renewable natural gas at its biofuel facility.

In 2023, Metro Vancouver tipping fee charges will increase by 5% (\$6 per tonne) resulting in a tipping fee of \$127 per tonne. Metro Vancouver is projecting that the Solid Waste Tipping Fee will increase by \$7 in 2024 to 2026 and \$8 in 2027.

For 2023, a new waste collection contract will commence for a seven-year period. Due to the cost increases associated with the new waste collection contract, continuation of

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

litter cleanup, street cleaning and beautification initiatives and an increase in Metro Vancouver tipping fee charges, 2023 solid waste charges will increase by 5.6%, resulting in an annual collection rate for a single-family home of \$334 (\$316 in 2022).

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.

For 2023, the rates were increased by 1.4%, 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 \$12 (Charge and Levy) for a 65 square meter (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

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:

- Combined City and Greater Vancouver Water District’s (“GVWD”) increases of 3.2% for 2023;
- GVWD water rates are projected to increase an average of 12.35% per year for each of the remaining four years of the Five-Year Plan;
- Operating and maintenance cost increases; and
- Capital replacement needs for aging infrastructure.

To meet these funding requirements, water rates will increase in 2023 and beyond. Excluding the base charge, the average metered single-family dwelling will pay \$441 in 2023 (\$427 in 2022) 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 civic facilities that best meet the needs of users. 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 now and into the future.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

Nearly \$90 million in funding was awarded to the City through the Province of BC's Growing Communities Fund. This funding will have an immediate positive impact towards building, supporting and maintaining high quality City facilities and amenities.

This adopted plan includes the City Centre Sports Complex - Phase 1, Cloverdale Sport and Ice Complex with three sheets of ice, 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.

11.0 CONCLUSION

The 2023 - 2027 Financial Plan is a direct reflection of Council's strategic priorities and direction in relation to property tax increases and general fiscal prudence. The 2023 budget process included community engagement, to solicit feedback on budget priorities, as desired by Council. Even with general property tax increases in 2023 to fund the Policing shortfall, and address Council priorities related to public safety, transportation and other City services, 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 exemplary 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 makes 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 2023 planning process and approved by Council include the following:

2023 Public Safety Funding Requirements:

Policing	Increase in the RCMP Contract to retain RCMP as POJ	\$ 47,040,000
	New RCMP officers, 25 positions	5,030,000
	Reduction in SPS salaries , operating costs and transfer to Capital to retain RCMP as POJ	(7,270,000)
	One-time severance costs associated with the wind down of SPS	82,000,000
	New administrative support staff, four positions, to support new RCMP officers	300,000
	Contingency for SPS wind down cost overruns and other changes to City Police Support Service	8,070,000
Total Policing Funding		\$ 135,170,000
Fire Services	New Fire personnel, 20 positions	\$ 3,500,000
	Salary budget reallocation (no overall impact) and other operating cost increases	5,790,000
Total Fire Funding		\$ 9,290,000
Bylaw Services	New officers, 10 positions	\$ 1,200,000
	Salary budget reallocation (no overall impact) and other operating cost increases	410,000
Total Bylaw Funding		\$ 1,610,000
Total New Public Safety Funding Requirements		\$ 146,070,000

2023 Other Corporate Funding Requirements:

	Change in Contribution to Capital and Operating transfers	\$ 55,640,000
	Increase in debt servicing costs	350,000
	New resources & operating costs, excluding Public Safety	8,400,000
	Labour adjustments, excluding Public Safety	6,150,000
	CMHC Rapid Housing Initiative Expenditure	16,430,000
	Other changes to funding requirements	(840,000)
Total New Corporate Funding Requirements		\$ 86,130,000
Total 2023 funding requirements		\$ 232,200,000

In addition to the increases approved in 2023, the following are a few significant increases, not related to inflation or growth, for the four-year period of 2024 to 2027:

New Parks and Recreation facilities in 2024	\$ 825,000
New Parks and Recreation facilities in 2025	1,366,000
New Parks and Recreation facilities in 2026	1,814,000
New Parks and Recreation facilities in 2027	543,000
	\$ 4,548,000

BUDGET SUMMARY

The current 2023 - 2027 Financial Plan has been developed based on direction provided by Council and builds on the adopted 2022- 2026 Financial Plan. The following provides a summary of changes between the currently adopted 2023 budget and the previously adopted 2022 budget. See the relevant sections in this document for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

		2022	2023	CHANGE	
		BUDGET	BUDGET	\$	%
REVENUE SUMMARY					
General Operating	Taxation	\$ 449,848	\$ 507,917	\$ 58,069	12.9%
	Sale of Goods and Services	75,613	80,516	4,903	6.5%
	Investment Income	16,066	57,336	41,270	256.9%
	Transfers from Other Governments	11,919	30,586	18,667	156.6%
	Other	48,582	57,333	8,751	18.0%
		602,028	733,688	131,660	21.9%
Utilities Operating	Taxation	74,681	81,641	6,960	9.3%
	Sale of Goods and Services	220,857	238,662	17,805	8.1%
	Investment Income	260	412	152	58.5%
	Transfers from Other Governments	7,211	7,115	(96)	-1.3%
	Other	4,378	4,911	533	12.2%
		307,387	332,741	25,354	8.2%
Capital Program	Development Cost Charges	129,198	94,986	(34,212)	-26.5%
	Developer Contributions	160,208	140,537	(19,671)	-12.3%
	Investment Income - Reserves and Capital	272	1,572	1,300	477.9%
	Transfers from Other Governments	36,411	113,663	77,252	212.2%
	Other - Gain on Sale of Assets	2,000	2,000	-	0.0%
		328,089	352,758	24,669	7.5%
Other Entities	Investment Income	225	225	-	0.0%
	Other	200	159	(41)	-20.5%
		425	384	(41)	-9.6%
Borrowing Proceeds		20,600	-	(20,600)	-100.0%
Budgeted Revenues		\$ 1,258,529	\$ 1,419,571	\$ 161,042	12.8%
EXPENDITURE SUMMARY					
General Operating	General Government	\$ 56,056	\$ 65,295	\$ 9,239	16.5%
	Public Safety	276,695	426,756	150,061	54.2%
	Other Departments	175,694	205,372	29,678	16.9%
	Council Initiative Fund	260	260	-	0.0%
	Fiscal Services & Municipal Debt	19,022	31,410	12,388	65.1%
	Contributions/Transfers to/(from)	74,301	4,595	(69,706)	-93.8%
		602,028	733,688	131,660	21.9%
Utilities Operating	Operating Expenditures	234,497	249,475	14,978	6.4%
	Fiscal Services & Municipal Debt	2,659	2,658	(1)	0.0%
	Contributions/Transfers to/(from)	70,231	80,608	10,377	14.8%
		307,387	332,741	25,354	8.2%
Capital Program	Capital Expenditures	478,898	394,330	(84,568)	-17.7%
	Contributed Assets	100,000	100,000	-	0.0%
	Other Entities	436	-	(436)	-100.0%
		579,334	494,330	(85,004)	-14.7%
Other	Amortization	144,029	149,732	5,703	4.0%
	Other Entities Expenditures	1,153	1,436	283	24.5%
	Contributions/Transfers to/(from)	(325,402)	(242,356)	83,046	-25.5%
	Unspecified Capital Budget Authority	(50,000)	(50,000)	-	0.0%
		(230,220)	(141,188)	89,032	-38.7%
Budgeted Expenditures & Transfers per Bylaw		\$ 1,258,529	\$ 1,419,571	\$ 161,042	12.8%
Reconciliation to Annual Financial Statements:					
	Borrowing Proceeds	(20,600)	-	20,600	-100.0%
Adjustment to Budgeted Revenues		(20,600)	-	20,600	-100.0%
Revenues per Financial Statements		\$ 1,237,929	\$ 1,419,571	\$ 181,642	14.7%
	Tangible Capital Asset expenditures	(579,334)	(494,330)	85,004	-14.7%
	Contributions/Transfers (to)/from own sources	230,870	207,153	(23,717)	-10.3%
	Municipal debt & loan principal repayments	(10,449)	(22,753)	(12,304)	117.8%
Adjustment to Budgeted Expenditures		(358,913)	(309,930)	48,983	-13.6%
Expenditures per Financial Statements		\$ 899,616	\$ 1,109,641	\$ 210,025	23.3%
Excess Revenues Over Expenses per Financial Statements		\$ 338,313	\$ 309,930	\$ (28,383)	-8.4%

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

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2023-2027 FINANCIAL PLAN

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

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

The vision, goals, and desired outcomes presented in the Sustainability Charter 2.0 articulate what we want to see for our whole community, looking ahead over the next 40 years, toward the vision of a Thriving, Green, Inclusive City.

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

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

Surrey Excels is intended as an inward-facing strategic framework. Each of the strategic initiatives and measures identified in Surrey Excels fits into one or more of the eight themes of the Sustainability Charter 2.0, as outlined on the following page.

For the 2023-2027 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 annual Five-Year Financial Plan.

The pending Climate Change Action Strategy (“CCAS”) will also provide strategic direction for the City, and aligns with both the Charter and Surrey Excels. Following adoption by Surrey City Council, anticipated in 2023, the CCAS will be integrated in the City’s strategic planning framework, including the Financial Plan.



STRATEGIC FRAMEWORK

STRATEGIC DIRECTION FOCUSES ON SUSTAINABILITY

In 2008, City Council approved the first Surrey Sustainability Charter as the City’s overarching policy document, and in 2016, Council approved the updated Sustainability Charter 2.0 (“Charter”). The Charter includes a vision statement of a thriving, green, inclusive City and is organized around eight community themes. Each theme includes an overarching goal 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 themes, as priority focus areas for action.

The Charter also outlines corporate sustainability objectives and strategies to demonstrate leadership and showcase sustainability and innovation.

The vision, goals, and desired outcomes presented in the Charter 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.

CLIMATE ACTION

In November 2019, recognizing escalating impacts of the climate crisis both globally and locally, Council declared climate change as an emergency. In 2020, Council adopted targets to reduce city-wide greenhouse gas (“GHG”) emissions to net zero, and to eliminate all corporate GHG emissions, before 2050. The City is currently finalizing the CCAS to be brought forward for Council adoption in 2023. The CCAS will provide a roadmap to reach these targets and to reduce the City’s risk to climate impacts with prioritized actions, measures and targets.



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 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 (“OCP”) is continuously updated and is aligned with the Charter, both in its content and organization around the eight themes of the Charter. The OCP also contains the City’s adopted GHG reduction targets.

The pending CCAS supports the Charter and includes actions to align financial planning and decision making with climate targets and goals. CCAS measures and targets will be used to track progress across six key focus areas – Leadership, Neighbourhoods,

Transportation, Buildings, Ecosystems, and Energy & Zero Waste – that are critical to reaching the 2050 targets. Due to an increased focus on climate action, the City will continue to evolve its reporting on climate risks and opportunities and align it with the proposed CCAS.

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).

STRATEGIC FRAMEWORK

CORPORATE SUSTAINABILITY

In addition to making progress on sustainability outcomes at a community level, the City has made great strides in integrating sustainability into its decisions, projects and plans.

The City embeds sustainability and climate action into our planning and decision-making for corporate operations, and demonstrates this commitment through Surrey Excels Strategy Maps. We aim to provide leadership and propose ideas that can be implemented more widely by residents and businesses in Surrey.

SUSTAINABILITY—WHAT’S BEEN ACCOMPLISHED

In partnership with a broad range of community stakeholders, the City has made considerable progress in each of the three pillars of sustainability and eight community themes of the Charter. Progress has been shared with the public through an online Sustainability Dashboard (www.surrey.ca/dashboard), with indicators tracking progress across the eight sustainability themes using maps, charts, and graphs to track trends for each indicator. These indicators are undergoing review to align with the pending implementation of the CCAS.

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

- Surrey’s award-winning Coastal Flood Adaptation Strategy (“CFAS”) is in its fourth year of implementation. With a Government of Canada investment of over \$76 million through the Disaster Mitigation and Adaptation Fund (“DMAF”), Surrey is moving forward on implementing 13 projects valued at \$187 million for large-scale infrastructure and innovative nature-based solutions to address pressing concerns and preparing for impacts associated with a changing climate. These projects will advance initial phases of several CFAS actions between 2019 and 2028. Initiatives currently underway include initiating construction of the King George Boulevard Bridge and Nicomekl River Sea Dam replacement, and planning for the new 30-hectare Nicomekl Riverfront Park.
- The City continues to build on the Biodiversity Conservation Strategy (“BCS”), endorsed by Council in 2014, which aims to preserve, protect, and enhance Surrey’s biodiversity in the long-term. It includes the establishment of a Green Infrastructure Network consisting of hubs and corridors of protected and restored natural areas. In 2021, funding for the City’s BCS was introduced as a component of the Parkland Acquisition development cost (“DCC”) rate. DCC funding for the BCS is being phased in over a 5-year period (2021-2025).

STRATEGIC FRAMEWORK

- Surrey is a leader in electric vehicle (“EV”) policy and infrastructure. In 2021, Council endorsed the Electric Vehicle Strategy outlining general directions and priorities to support greater adoption of personal EVs in the city. In 2019, the City was one of the first municipalities to implement a bylaw requiring all new residential parking spaces to be outfitted with EV charging infrastructure. The City currently provides public EV charging with two fast-charge stations and 33 Level 2 charging stations at public locations throughout the city, with plans to build another 40 Level 2 stations in the next four years. The City currently has 10 battery EVs in its light duty vehicle fleet and is undertaking a corporate vehicle fleet electrification strategy.
- In 2018, the City was one of the first municipalities to adopt the BC Energy Step Code, with requirements for higher levels of energy efficiency in new construction, compared to the minimum BC Building Code. A Low Carbon Energy System Policy was also implemented for large (Part 3) multi-unit residential buildings to encourage sustainable alternatives to fossil fuel heating. In 2021, new standards came into effect for detached homes and small (Part 9) multi-unit residential buildings to meet Step 3 of the Energy Step Code. Implementing the draft provincial Carbon Pollution Standards of the Energy Step Code is a priority included in the draft CCAS, to further reduce GHG emissions from buildings in space and hot water heating systems.
- Surrey City Energy is a City-owned utility providing heating to buildings in Surrey City Centre. The City is undertaking the design of a new energy centre that will convert Surrey City Energy to renewable low-carbon energy by tapping into waste heat in the sewer system. The facility is expected to come online in the near years and will supply up to 70% of the District Energy system’s heating requirements and reduce up 15,000 tonnes of GHG emissions per year.

CLIMATE-RELATED FINANCIAL DISCLOSURE

Climate related financial disclosure is the practice of disclosing an organization’s risks and opportunities associated with climate change. Risks can include physical risks, such as infrastructure damage resulting from extreme weather, flooding, and sea level rise, as well as transition risks, such as investment in “stranded assets” that require upgrading or replacement before the end of their useful life and missed opportunities to take advantage of market shifts favoring low-carbon technologies. Some of Surrey’s key physical risks and vulnerabilities are outlined in the 2013 Climate Adaptation Strategy.

The Task Force on Climate-Related Financial Disclosure (“TCFD”) was developed in 2015 by the Financial Stability Board, originally as a voluntary framework by and for the private sector, and increasingly adopted by the public sector as well. The Task Force consists of 31 members from across the G20, representing both preparers and users of financial disclosures. The TCFD has developed a framework to help public companies and other organizations more effectively disclose climate-related risks and opportunities through their existing reporting processes.

STRATEGIC FRAMEWORK

The City of Surrey recognizes that understanding the costs and potential economic benefits of climate change is essential for the City and the community. Building on the City’s practice of strategic long-term planning and future-focused policymaking, taking proactive climate action can support economic growth, attract new investors, reduce potential costs and damages of climate impacts, and build a more resilient community. The City will continue to review the requirements of establishing a framework such as TCFD that meets its needs and aligns with the City’s commitments to climate action.

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

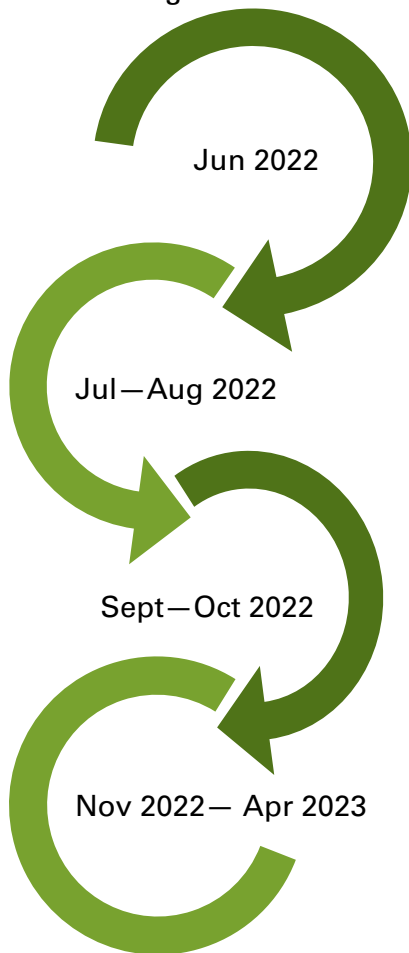
Indicator	Performance Indicator Description	2017	2018	2019	2020	2021
Trees Planted by City (Ecosystems)	Average number of street trees and park trees planted on public property (five-year average)	4,403	4,528	4,408	4,372	3,759
Green Infrastructure Network (Ecosystems)	Number of acres in the Green Infrastructure Network ("GIN") that are protected	5,071	5,076	5,215	5,275	5,418
Online Registrations for City Programs (Health and Wellness)	Percentage of Parks, Recreation and Culture management system program registrations initiated online	38%	43%	51%	55%	73%
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	11,012	10,109	13,008	3,948	4,845
Availability of Employment (Economic Prosperity and Livelihood)	Number of jobs per resident worker	0.74:1	0.75:1	0.76:1	0.73:1	0.74:1
City Tax Base (Economic Prosperity and Livelihood)	Proportion of the City's tax base derived from residential, business, industrial, and other sources	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.	69.3% Res., 30.7% Com./Ind.
Businesses by Sector (Economic Prosperity and Livelihood)	Number of business licenses in all sectors	17,201	18,086	18,572	18,720	18,975
Protected Heritage Sites (Education & Culture)	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register	68	69	69	72	73
Arts and Culture Groups (Education & Culture)	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council	95	98	104	109	109
City Cultural Grants (Education & Culture)	Number of grants issued by the City through the Cultural Grants program	75	96	102	84	78
Corporate Greenhouse Gas (GHG) Emissions (Infrastructure)	Total corporate greenhouse gas (GHG) emissions, for buildings and fleet (both municipal and contracted) (t CO ₂ e)	20,221	19,190	22,064	20,433	17,495
Residential Water Consumption (Infrastructure)	Average residential water consumption, per capita (L/day)	293	277	272	243	242
Community Waste Reduction (Infrastructure)	Percentage of household waste diverted from the landfill	37%	40%	38%	32%	31%
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.	99.01	93.36	104.01	94.8	85.98
Residential Break and Enter (Public Safety)	Number of residential break and enter incidents reported to or discovered by police per 100,000 population	300	238	197	152	151
Proximity of Homes to Amenities (Built Environments and Neighbourhoods)	Percentage of households within walking distance (500m) of various amenities	23%	22%	22%	23%	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 2023 - 2027 Financial Plan:



- Identify and review of the impact of the prior-year financial plan on the current year; and
- Publish guidelines for the preparation of departmental plan submissions.
- Prepare departmental financial plans;
- Departments submit operating and capital issue papers; and
- Preliminary ranking of capital projects.
- Prepare preliminary Financial Plan incorporating Council priorities; and
- Prepare Long-Term Capital Plan.
- Conduct public engagement on budget priorities;
- Present preliminary plan to Finance Committee for further direction (March 6, 2023);
- Present the 2023 - 2027 Financial Plan to Council (March 6, 2023); and
- Receive final reading for the 2023 - 2027 Financial Plan Fees, Rates and Budget Bylaws (April 17, 2023).

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. If, at the end of the year, overall spending exceeds the adopted total budget, Council would adopt 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 Provincial Legislation Community Charter which differs from the City’s audited financial statements which are prepared under Public Sector Accounting Board (“PSAB”) standards 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:

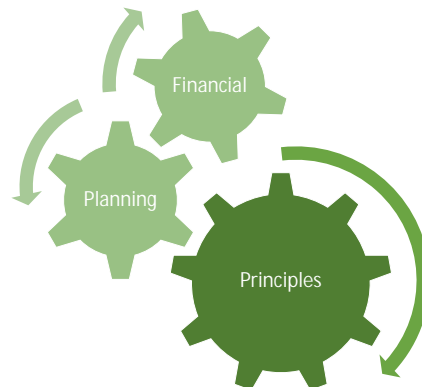
- The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period; and
- Appropriated surplus monies potentially available for appropriation by individual departments are included in the respective departmental financial 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 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 the costs associated with ongoing maintenance and replacement of investments in facilities, equipment and infrastructure into the cost of capital projects.

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.



Infrastructure and Financial Planning

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:

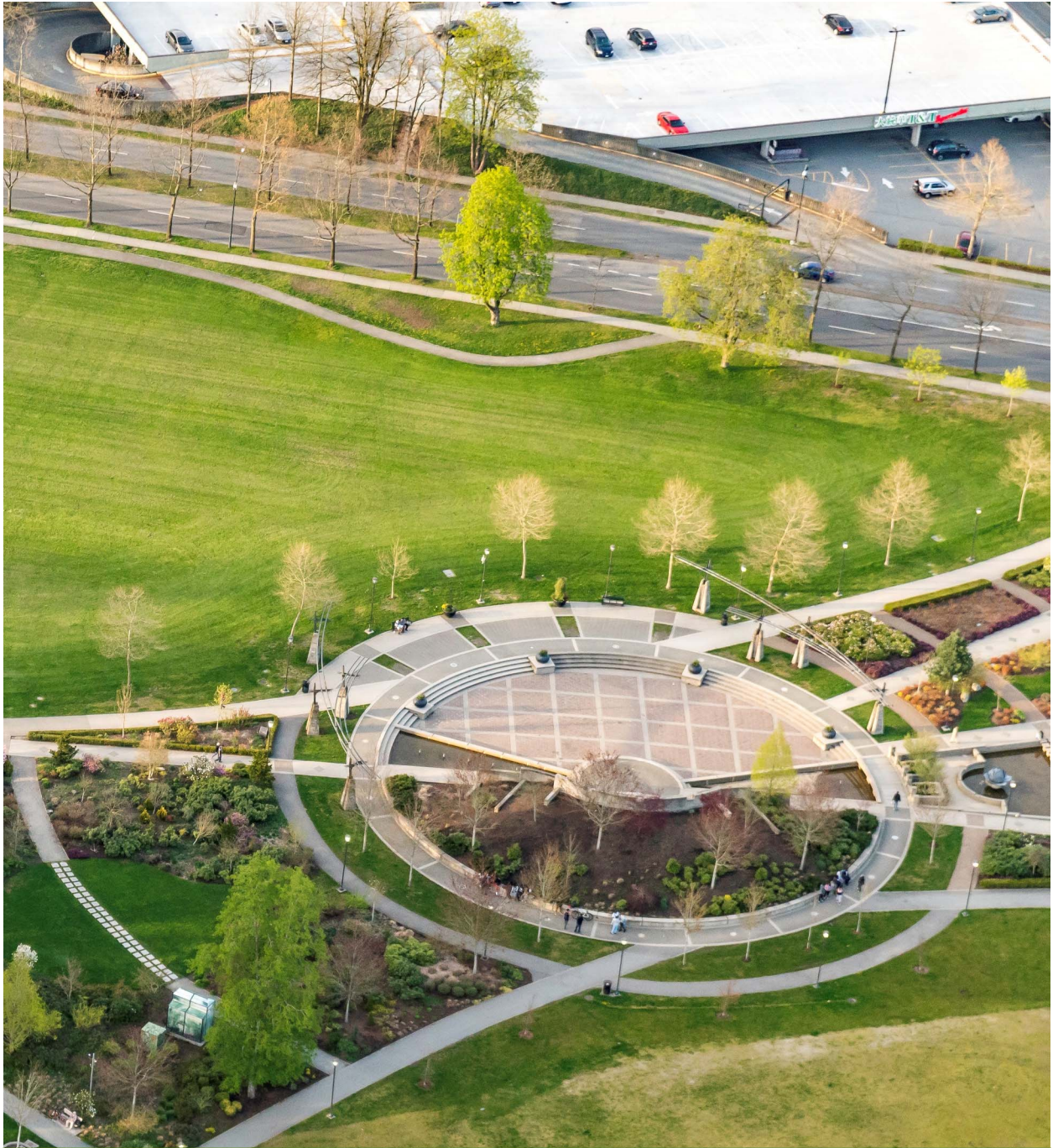
- Provide adequate funding for unforeseen costs and revenue reductions;
- Provide bridge financing for capital projects; and
- Allow the City to take advantage of market opportunities.

INFLATIONARY INCREASES USED FOR FINANCIAL PLANNING

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

	2023	2024	2025	2026	2027
<i>Greater Vancouver Regional District</i>					
Water Fund	2.8%	9.0%	13.8%	12.8%	13.8%
Sewer Fund	8.0%	28.2%	17.1%	19.2%	22.7%
<i>Electricity vendors</i>					
General and Utility Funds	2.0%	2.7%	2.0%	2.0%	2.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	20.0%	2.0%	2.5%	2.5%	3.0%

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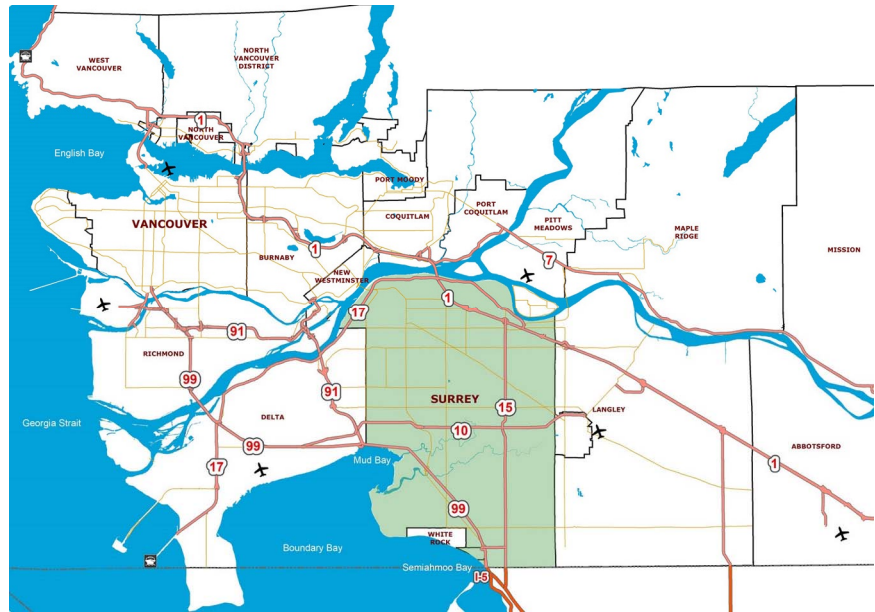
Community Profile



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

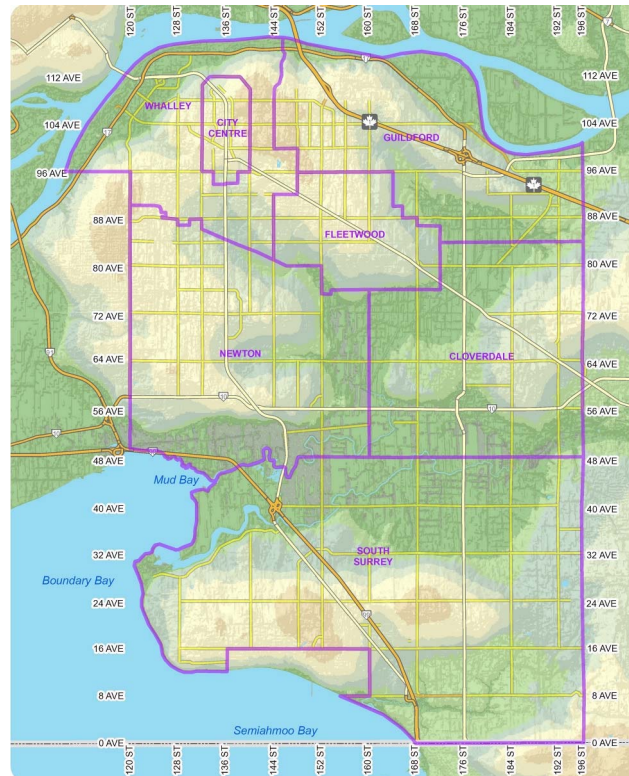
Centres outside of the City Centre as the primary commercial, institutional and civic hearts of their communities.

Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 10,718 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 601,101.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 22,500 businesses are based in Surrey, and almost 2,850 new business licenses were issued in 2022. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

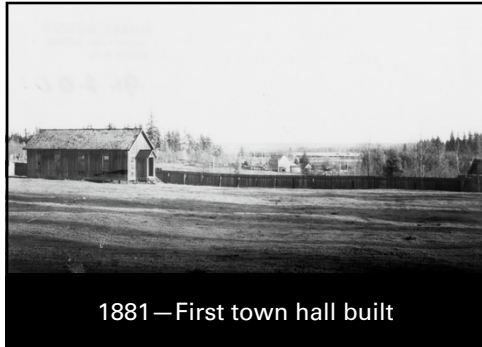
Communities - Surrey has six main communities. The City invests in each of our community centres to offer residents improved access to recreation and fitness, transportation, police services and green spaces, making each community a vital part of a truly livable, modern city.

- **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

HIGHLIGHTS OF SURREY'S ORGANIZATIONAL HISTORY



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 Pattullo 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



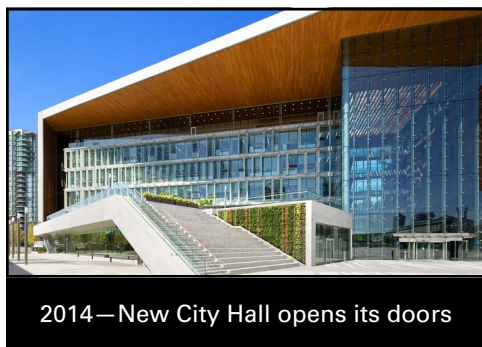
1990—SkyTrain expands to Surrey

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 appointed its first Ethics Commissioner

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

2022 Surrey wins bid to host 55+ BC Games in 2027



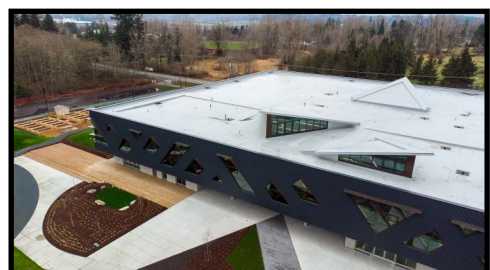
2016— Grandview Heights opens



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 2022, the City of Surrey collected \$533 million in taxation revenue, for both general and utilities operating. These funds are used to support City services such as:

- 15 fire halls and 409 fire fighters, of which 35 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 eight 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; ten 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;
- 7,561 acres of City owned parkland (excludes Metro Vancouver Regional Parks within City boundaries) that contain 205 full size grass athletic fields, 17 full-size artificial turf fields, three track and field complexes, 73 public tennis courts, eight skate parks, 333 kilometres of trails and paths and two 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

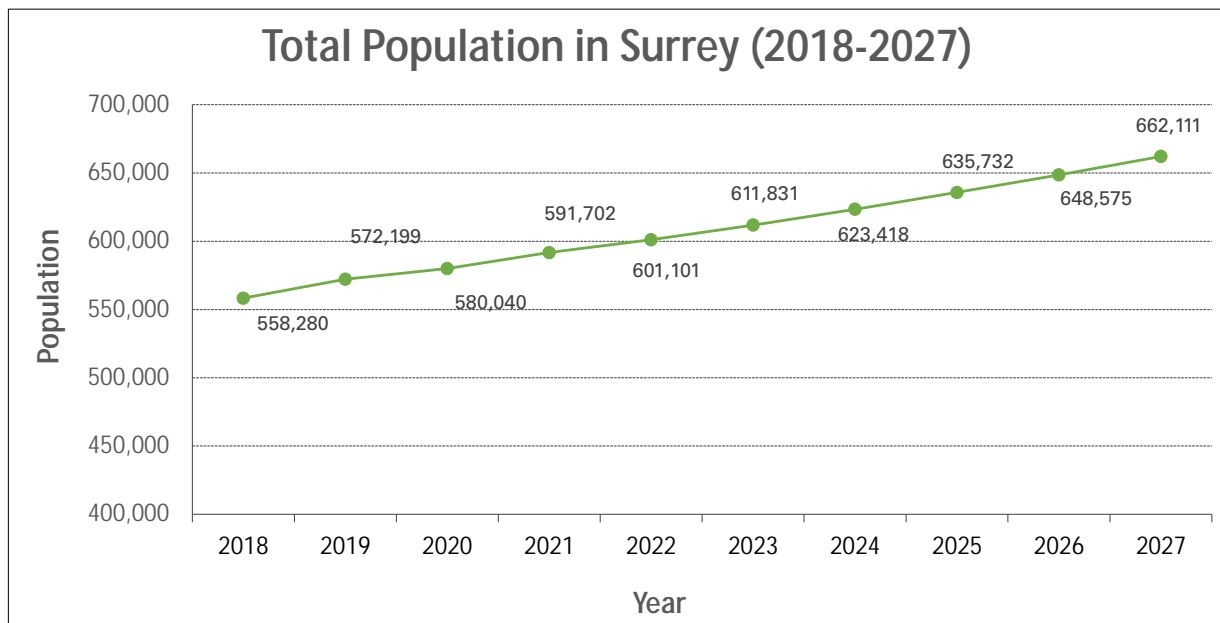
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 8,564 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2023, is estimated to be 611,831 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.

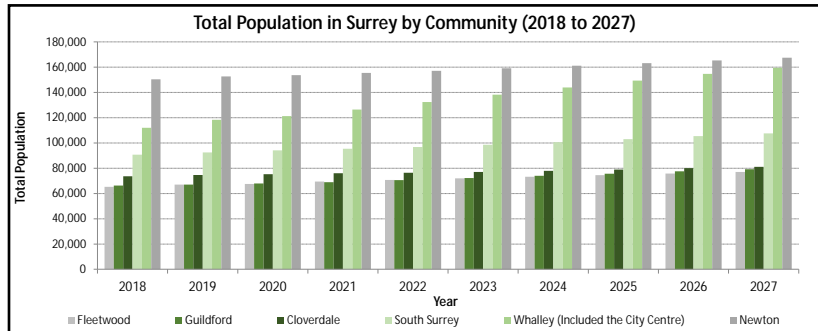
The chart below illustrates existing and projected total City population for the years 2018 through 2027. Over the last five years, Surrey's population grew by 42,821 residents, representing an average annual growth rate of 1.53%. Further population growth of approximately 50,280 residents is projected for the five years between 2023 and 2027, for an estimated 2027 population of 662,111. This estimate represents an average annual growth rate of approximately 1.64% over the next five years.



Population for 2023 - 2027 is projected
Source: City of Surrey Planning & Development Department

POPULATION AND GROWTH STATISTICS

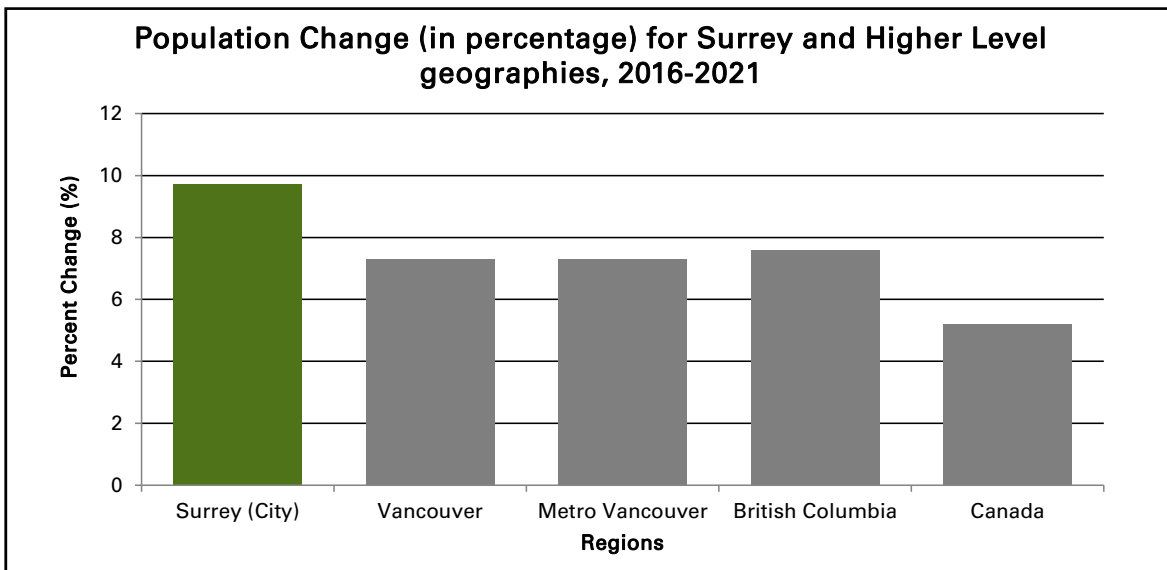
The following illustrates the distribution of the City population within each of our six communities. Over the last five years both Whalley and South Surrey’s growth rate have been the two highest at 3.68% and 1.88%, respectively. In the next five years, it is expected that the average annual growth rate in Whalley (3.80%) will continue to be the highest in the City, due to the increasing density in North Surrey’s City Centre area.



Numbers for 2023 - 2027 are projected
Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2022 comprised approximately 21.74% of the population of Metro Vancouver. Over the next five years, Surrey’s share of regional population growth is expected to comprise of approximately 30.29% of total growth.

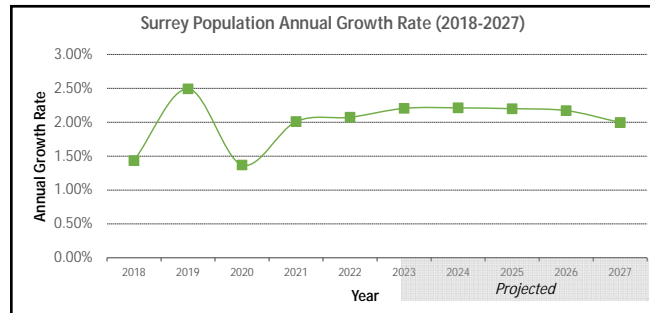
Based on Statistics Canada’s 2021 census for percentage growth from 2016 to 2021, Surrey ranked as one of the top municipalities in Canada, having grown by 9.7% between 2016 and 2021. This compares to the provincial average of 7.6% and the national average of 5.2%.



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 2018 to 2027 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 2.16% 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 22.1%, making it one of the fastest growing municipalities in Metro Vancouver.

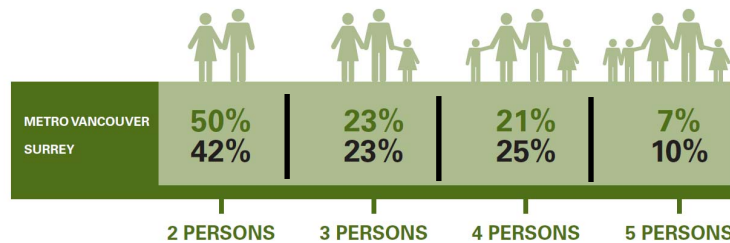


Source: City of Surrey Planning & Development Department

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.

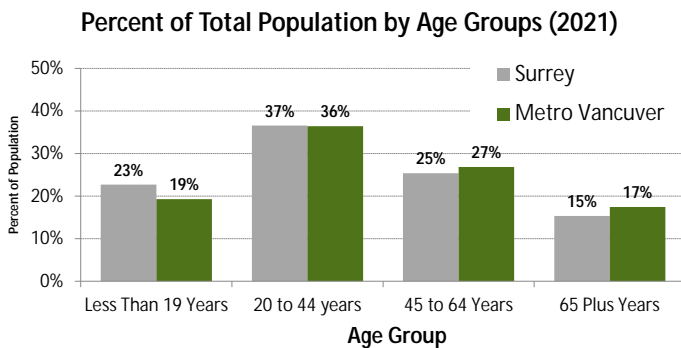
Population by Family Size

Surrey has a strong family based population. 34.4% of Surrey families consisted of four or more people, compared with 27.3% in Metro Vancouver.



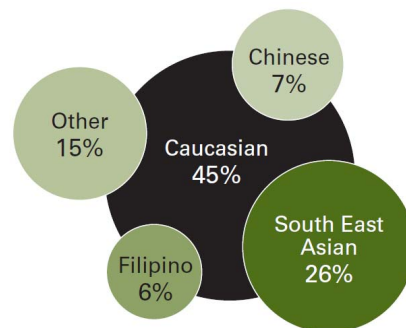
Population by Age Group

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



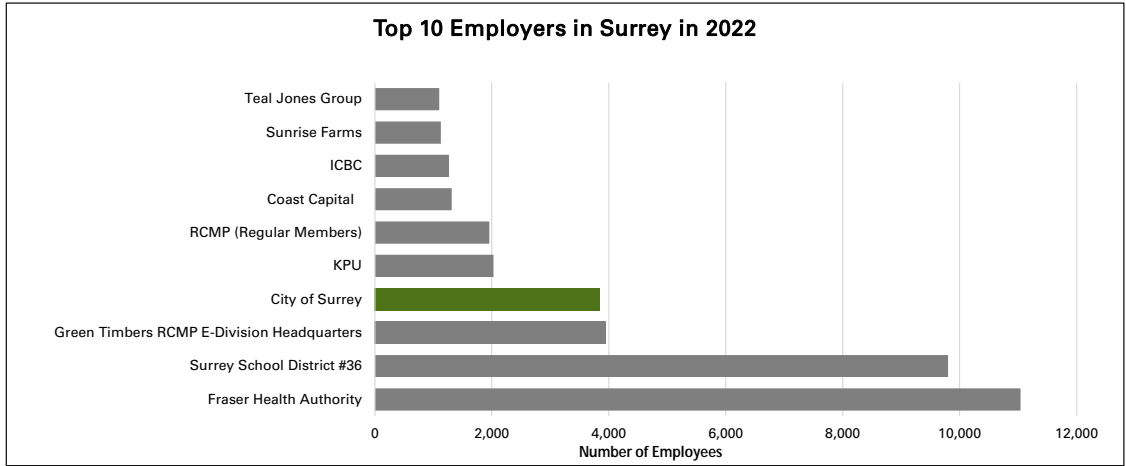
Top 5 Ethnic Groups

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



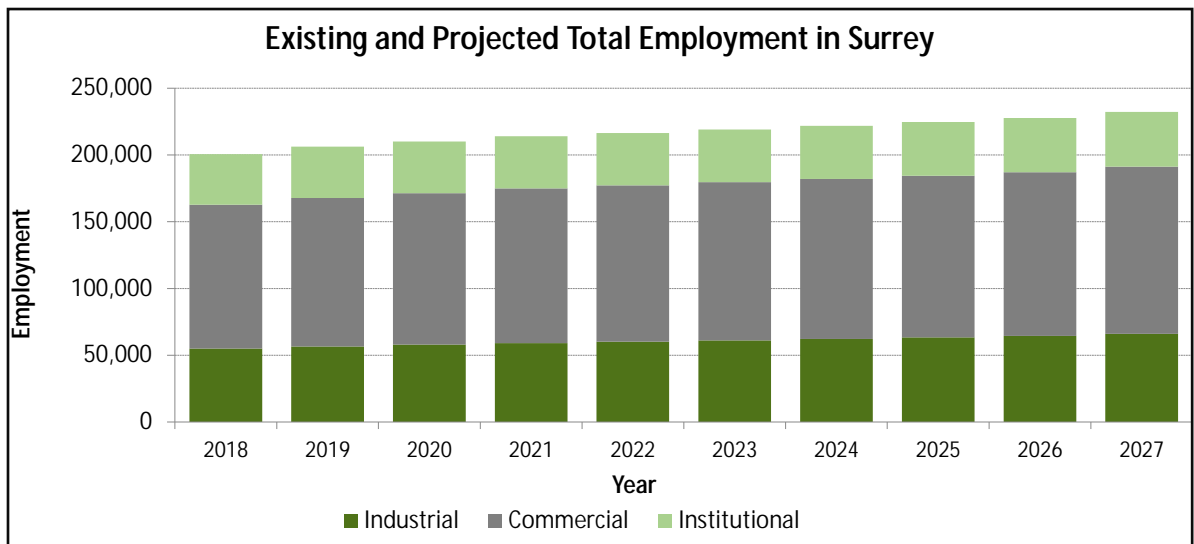
BUSINESS AND INDUSTRY

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 2022, is estimated to be 216,430 jobs. This includes total fixed work place, no fixed work place, home based businesses and those Surrey residents who work outside Canada. The graph below illustrates existing and projected total employment for the years 2018 through 2027. Over the last five years 19,335 jobs have been added in Surrey, representing an average annual growth rate of 1.96%. Further employment growth of approximately 15,798 jobs is projected for the next five years, for an estimated 232,232 jobs.



Numbers for 2023–2027 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

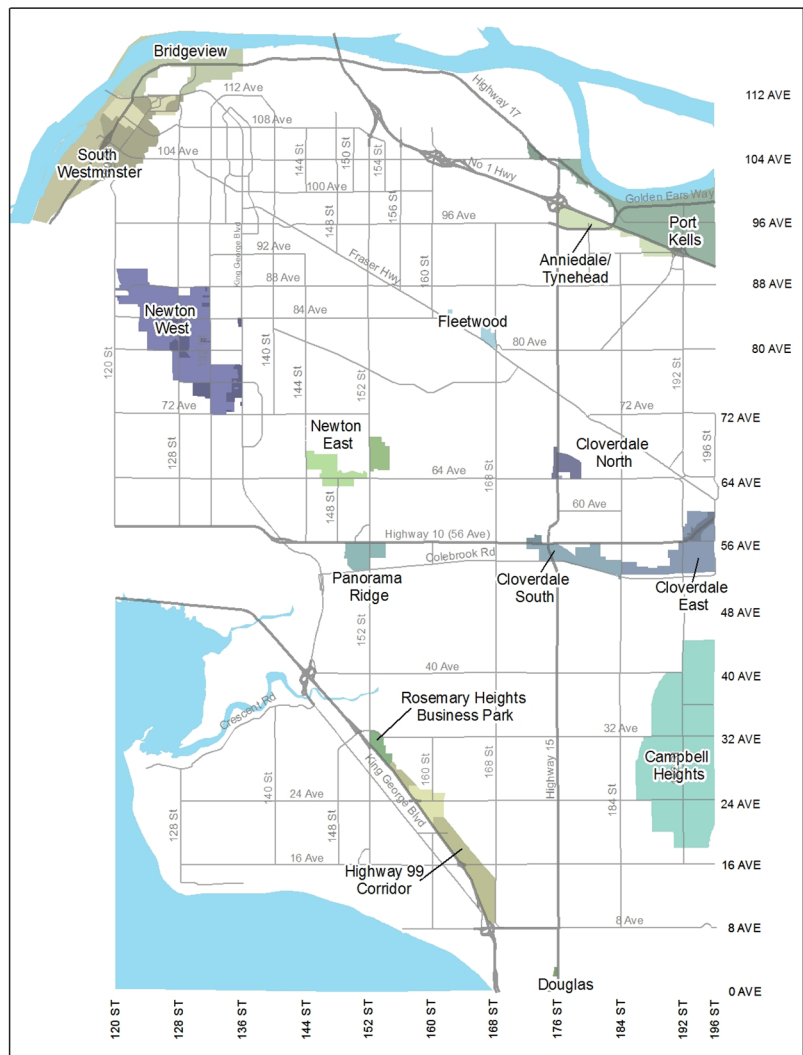
Port Kells is a well-established industrial area and home to just under 500 businesses. Highway 15 provides a direct connection to the US border and is adjacent to Highway 1, a major east/west trucking route. The South Fraser Perimeter Road also runs through this area improving access to the Fraser Surrey 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 6,560 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 2,300 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 300 businesses and is quickly growing due to its ideal location and inventory of rare industrial lands.



Campbell Heights

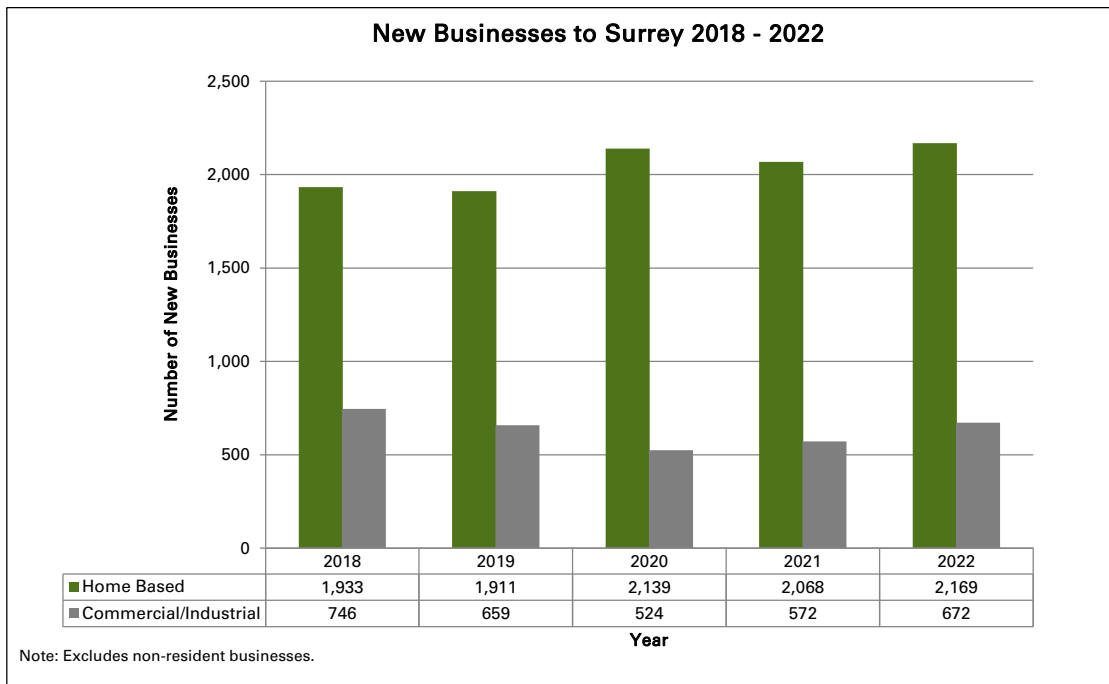
Rosemary Heights

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.

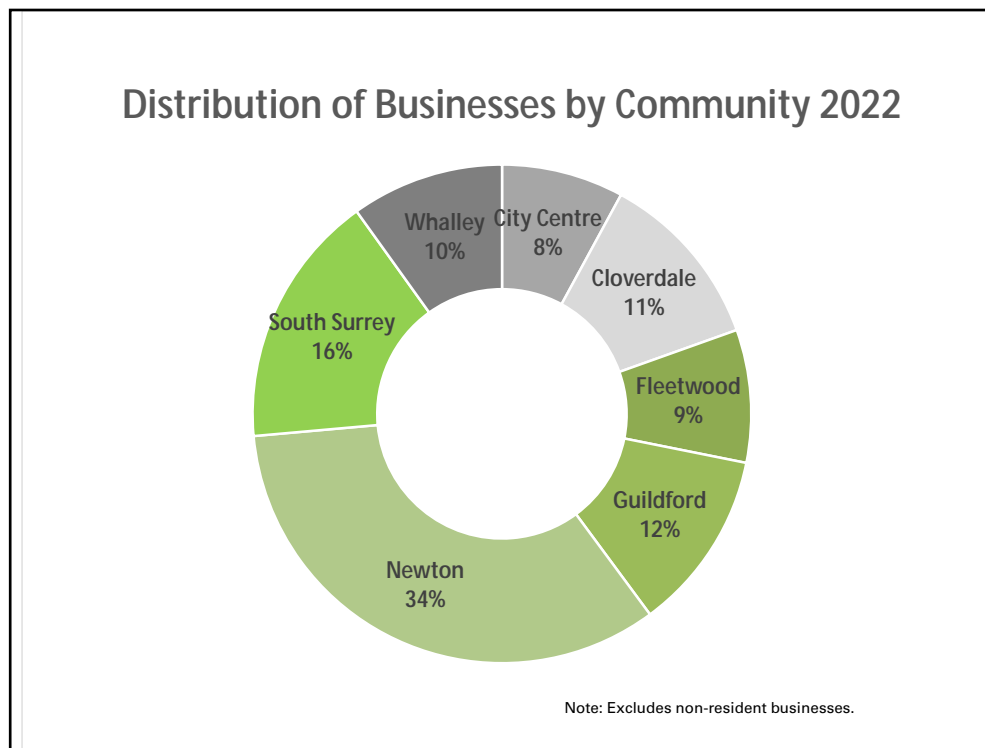
Douglas

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

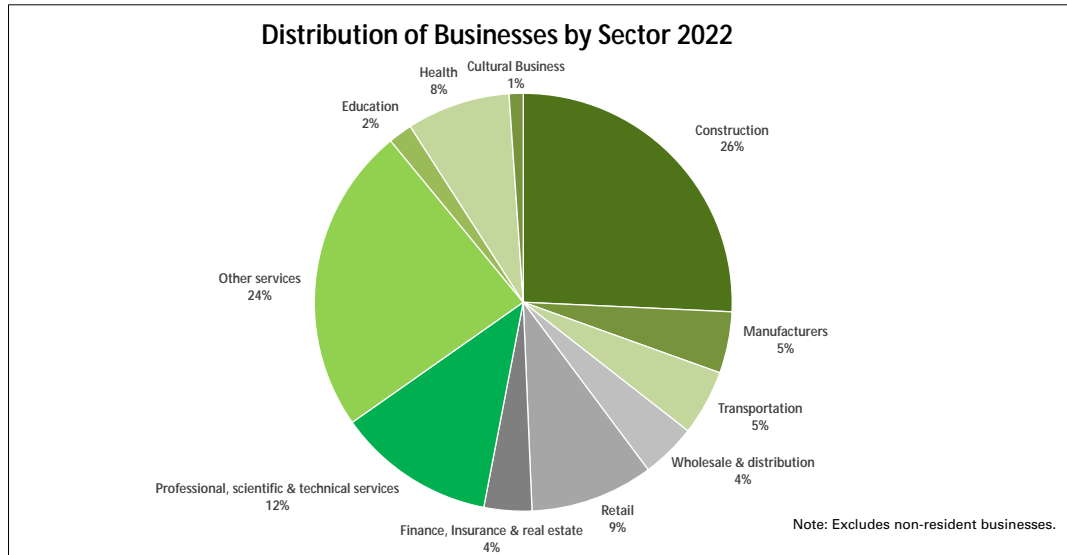


Source: City of Surrey Investment & Intergovernmental Relations Department

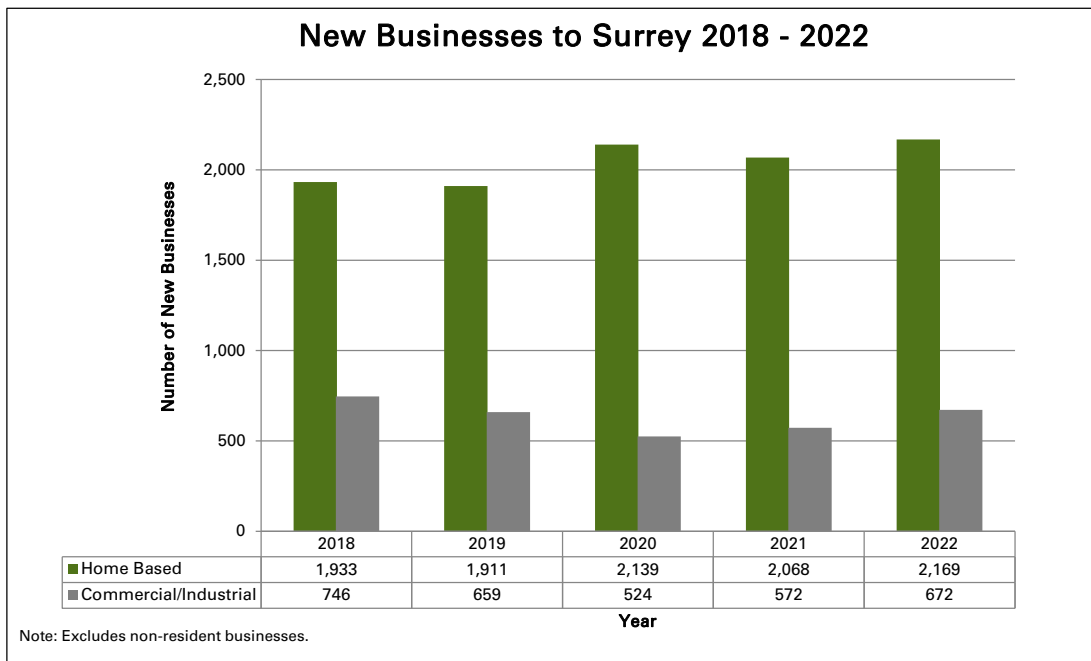


Source: City of Surrey Investment & Intergovernmental Relations Department

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 2022 total tax rates, inclusive of all taxing authorities, (per \$1,000 of assessed value) for the most common property classes are as follows:

- Residential \$ 2.80
- Business \$ 8.67
- Light Industrial \$ 7.46

Note: 2023 tax rates will be available in May 2023.

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 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 72,500 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.



Surrey Biofuel Facility, City of Surrey

TAXES, UTILITIES AND ASSESSMENTS

Metered utility accounts are billed every four months (three times a year) and are based on a metered 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"):

2023 WATER RATES

The current metered water rate is \$1.2239 per cubic metre, which represents a combined change in GVWD and the City's portion of water charges \$0.0376 per cubic metre (3.2% combined increase). This recommendation will equate to a total increase of \$13.54 per year for the average metered single-family dwelling that consumes 360 cubic metres of water per year.

The non-metered or flat-water rate (i.e. the rate charged to customers that do not have a water meter) will be increased based on the 'average' consumption of water by non-metered accounts and will reflect the proposed rate increase of \$0.0376 per cubic metre. The consumption by non-metered residential customers is estimated to be 800 cubic metres per year. A residential flat rate customer will see a \$30.08 per year increase.

2023 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$334 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 \$166 per year for refuse collection.

2023 SEWER RATES

The current metered sewer rate is \$1.5520 per cubic metre of discharge volume, which represents a combined change in GVS&DD and the City's portion of sewer charges of \$0.1038 per cubic metre of discharge volume (7.2% combined increase). This recommendation will equate to a total increase of \$31.39 per year for the average metered single-family dwelling that discharges 302.4 cubic metres (84% of 360 cubic metres of average water consumed) of sewage per year.

The sewer utility rate for non-metered customers will be increased based on the 'average' discharge of a non-metered customer of 672 cubic metres (84% of estimated 800 cubic metres of water consumed) and will reflect the proposed rate increase \$0.1038 per cubic metre of discharge volume. A residential flat rate customer will see an increase of \$69.75 per year.

2023 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$242 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.

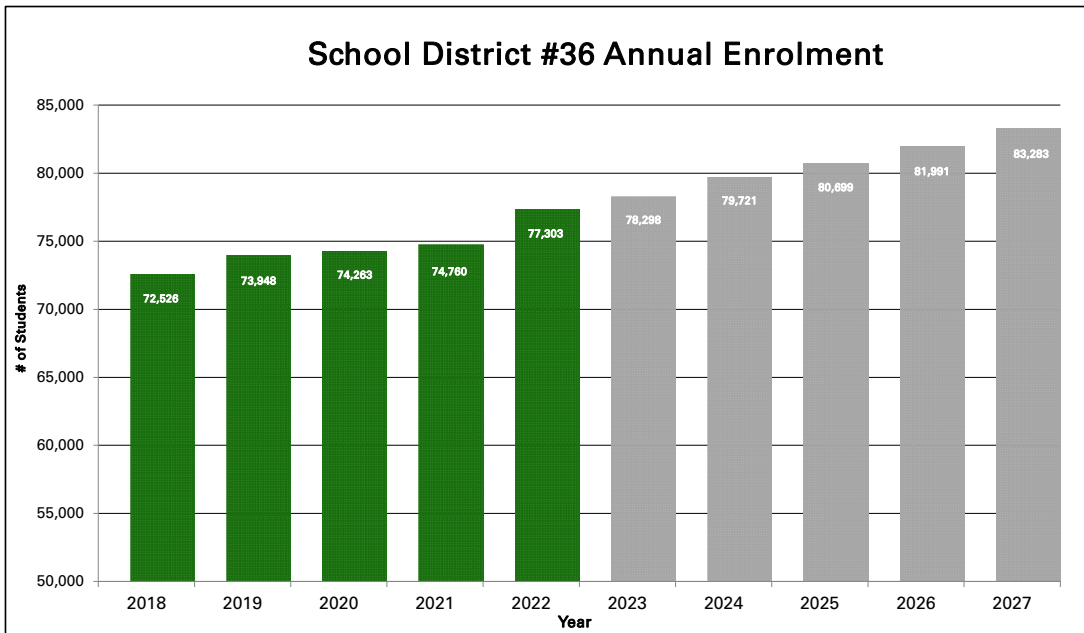
As of September 2022, the Surrey School District has over 77,303 students. As the largest district in BC, the Surrey School District has 103 elementary schools, 21 secondary schools, five learning centres, three adult education centres, a distributed (online) learning program and a variety of satellite and inter-agency programs serving a wide range of specific student needs.

School populations in September 2022 ranged from:

- Low of 69 students to a high of 784 students in elementary schools; and
- Low of 1,185 students to a high of 1,759 students in secondary schools.

School District No. 36 (Surrey)

14033 - 92nd Avenue
Surrey, BC V3V 0B7
604-596-7733
www.surreyschools.ca



*Numbers for 2023- 2027 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 - SFU Sustainable Energy Engineering

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

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

University of British Columbia – Point Grey

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

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

Simon Fraser University – Burnaby Mountain Campus

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

(Additional campus located in Downtown Vancouver)

Trinity Western University

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

British Columbia Institute of Technology

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

(BCIT has five main campuses and 9 satellite campuses)

HEALTH AND SAFETY SERVICES

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

HOSPITALS

Surrey Memorial Hospital

Surrey Memorial Hospital (“SMH”) is the largest of three regional hospitals in Fraser Health’s integrated network of care. The hospital provides primary, secondary and tertiary services and 24/7 emergency, cardiac and critical care services. As the home hospital for one of the province’s fastest growing communities, SMH is the second largest hospital in the province with the province’s busiest emergency departments. The hospital has 634 acute care beds and often sees volumes of just under 500 patients per day. SMH provides specialized care to people from across Fraser Health, not only to the residents of Surrey.

The hospital also has 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 and 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 a robust collection of services and programs, including day surgery and ambulatory procedures, specialized medical clinics, diagnostic testing, breast health clinic, Positive Health clinic, 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 unit, acute care for the elderly, adult inpatient psychiatry, surgical services, respiratory therapy, rehabilitation, hospice 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 at 5500 180 Street 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-digitally equipped, 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 BC 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 cuts, wounds or skin conditions, sprains and strains, 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
604-585-5910
www.fraserhealth.ca

Surrey Mental Health and Substance Use

Provides support to adult residents (19+) experiencing mental illness, and substance issues. The community mental health centre offers mental health treatment to adults struggling with daily functioning as a result of mental health challenges.

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

Surrey Mental Health and Substance Use Centre

1100–13401 108 Avenue (Suite 1300 of the Gateway Station Tower)
Surrey, BC V3T 5T3
604-953-4900

Surrey Mental Health and Substance Use Urgent Care Response Centre

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.

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

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

HEALTH AND SAFETY SERVICES

Addiction Medicine and Substance Use Services

Rapid Access to Addiction Care Clinic

Provides low-barrier, responsive care to patients with substance use concerns with an aim of assessment, initial stabilization and transition to community-based clinics and services. The Rapid Access to Addiction Care (“RAAC”) clinic accepts referrals from community providers, doctors, nurses, social workers, as well as self-referrals. Appropriate RAAC clinic referrals include patients seeking assessment and management of substance use concerns. Substances can include but are not limited to alcohol, benzodiazepines, nicotine, stimulants (cocaine, crystal methamphetamine) and opioids.

13740 94A Avenue
Surrey, BC V3V 1N1
604-587-3755

Roshni Clinic

Roshni Clinic is a supportive adult (+19 years) program for persons of the South Asian community. It addresses problems associated with alcohol and drug use. Services are provided in English, Punjabi and Hindi by health care providers who specialize in substance use disorder, and is open to all those who self-identify as South Asian.

13740 94A Avenue
Surrey, BC V3V 1N1
604-587-3755

Quibble Creek Opioid Agonist Treatment Clinic

Opioid Agonist Treatment (“OAT”) provides people who have been diagnosed with an opioid disorder with treatment using medications like buprenorphine/naloxone (“Suboxone”) and methadone. Fraser Health’s OAT clinic provides comprehensive care and facilitate connections to other health care services and community supports (e.g. Primary Care, counselling, etc).

102 -13670 94A Avenue
Surrey, BC V3V 1N1
604-580-4950

Surrey Substance Use Services

Surrey Substance Use Services provides counselling support to individuals who are experiencing substance use issues. This is a voluntary service and persons are able to self-refer to the program. Appropriate access includes being a resident of Surrey, any individual concerned about their substance use or the substance use of a loved one, and be over 16 years of age (services for youth are provided by Pacific Community Resources Society).

13670 94A Avenue
Surrey BC V3V 1N1
604-580-4966

HEALTH AND SAFETY SERVICES

Sobering and Assessment Centre

The Sobering and Assessment Centre provides a safe, sheltered environment that is wheelchair accessible for people to sober up, with a maximum stay of 23 hours. Persons aged 16 years and older and under the influence of substances may attend; the centre is open 24 hours a day, seven days a week.

13670 94A Avenue
Surrey BC V3V 1N1
604-580-4965

Intensive Case Management

Intensive Case Management (“ICM”) teams provide a team-based model of care, serving individuals with severe substance use and who may be living with mental illness and/or experiencing homelessness. ICM teams provide health and social services in community settings. Referrals can be facilitated via a Fraser Health community or hospital-based health care provider.

Creekside Withdrawal Management Unit

Creekside Withdrawal Management Unit provides medically monitored care for individuals at risk for medically complicated or severe withdrawal. While located in Surrey, this is a regional program. Individuals are encouraged to attend their nearest Rapid Access to Addiction Care clinic for a medical assessment and treatment plan recommendations, which may include referral to this inpatient facility.

13740 94A Avenue
Surrey BC V3V 1N1
604-587-3755

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.

SafePoint
2-10681 135a Street
Surrey, BC V3T 4E3
604-587-7898
www.fraserhealth.ca

HEALTH AND SAFETY SERVICES

Overdose Outreach Team

Overdose Outreach Teams (“OOT”) work to reduce risk of overdose events and death by working with community partners (housing and service providers, people who use and distribute substances, first responders) by utilizing a harm reduction approach to address the contributing factors leading to overdose events.

Integrated Homelessness Action Response Team

Integrated Homelessness Action Response Teams are multidisciplinary care teams that provide support for sheltered or unsheltered individuals. The team provides trauma informed, culturally safe and recovery-oriented services and support people to receive primary care, mental health care, substance use support, and other community services.

COVID-19 Testing and Immunization Centres

Rapid antigen tests are widely available and free at participating pharmacies. Anyone can ask for a kit without having to show identification. Visitors to pharmacies can also pick up a kit for someone else. Pharmacies will hand out kits one at a time. The BC Pharmacy Association website has a list of participating pharmacies.

A primary care provider can order a PCR test for eligible patients through normal diagnostic procedures when using a rapid antigen test is not appropriate or recommended. Individuals who do not have a primary care provider can call Fraser Health Virtual Care (1-800-314-0999).

Register and book appointments for COVID-19 vaccines through the [Get Vaccinated](#) system. Anyone six months of age and older is eligible for the vaccine and parents can register their children and then be notified of when they can get vaccinated. Immunization locations include vaccination clinics, pharmacies, public health units and some primary care providers throughout the Fraser Health region.

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 409 fire fighters, of which 35 are paid on call volunteers and 93 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

In December 2022, Council approved a plan to retain Surrey RCMP as Police of Jurisdiction (“POJ”). The plan was provided to the Province of British Columbia’s (“BC”) Minister of Public Safety and Solicitor General for endorsement of Council’s decision. In April 2023, after reviewing reports provided by the City, RCMP, and Surrey Police Service (“SPS”), the Minister acknowledged that the final decision on choosing the POJ remains with the City of Surrey. City staff are currently working with Mayor and Council to review the report’s recommendations and come to a resolution on the policing transition.

The RCMP delivers policing services via the Municipal Police Unit Agreement (the “MPUA”) between the Province of BC and the City of Surrey. The MPUA provides for an authorized strength of 843 members, 58 of whom serve Surrey through the Lower Mainland District’s integrated teams. Currently, the City maintains a minimum complement of 734 combined SPS/RCMP officers for adequate and effective policing in Surrey. These officers are administratively supported by over 300 full-time and part-time employees plus several auxiliaries and community volunteers.

Surrey RCMP continues to deliver policing tailored to Surrey and is committed to maintaining its effective and efficient model of policing during the process of re-staffing a full complement of RCMP officers while reaffirming their status as POJ.

Policing Services are being delivered to citizens via the RCMP main detachment 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.

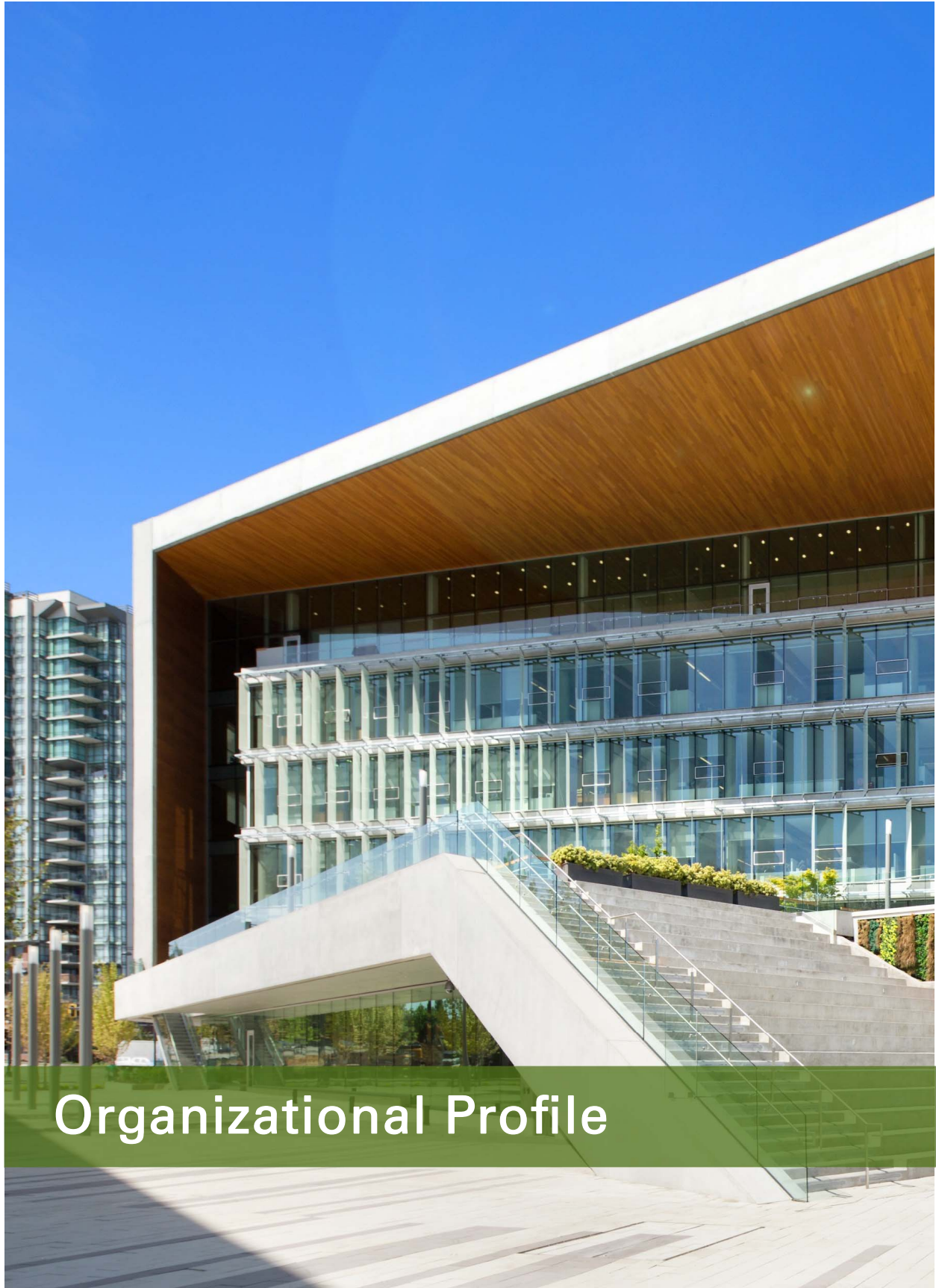
Surrey RCMP

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 2026. The present Council was elected in October 2022 and will hold office until November 2026. 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



Brenda Locke
604-591-4126
mayor@surrey.ca

COUNCILLORS



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



Harry Bains
(604) 501-5072
harry.bains@surrey.ca



Mike Bose
(604) 501-5073
mike.bose@surrey.ca



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



Gordon Hepner
(604) 501-5074
ghepner@surrey.ca



Pardeep Kooner
(604) 501-5076
pardeep.kooner@surrey.ca



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



Rob Stutt
(604) 501-5075
rob.stutt@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 &
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 &
Intergovernmental
Relations
Donna Jones
(604) 591-4289
DLJones@surrey.ca



General Manager,
Planning & Development
Don Luymes
(604) 591-4560
Don.luymes@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,
Community Services
Terry Waterhouse
(604) 591-4677
Terry.Waterhouse@surrey.ca

CITY GOVERNMENT AND ADMINISTRATION

COMMITTEES, BOARDS AND COMMISSIONS

Committees, Boards and Commissions meet to discuss relevant and important issues that affect Surrey residents. 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
- Council-In-Committee
- Finance Committee
- Investment, Innovation and Business Committee

BOARDS & COMMISSIONS

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

- Surrey Heritage Advisory Commission
- Board of Variance

COMMITTEES

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

- Agricultural and Food Policy Committee
- Parks, Recreation and Sport Tourism Committee

STAFF COMMITTEES

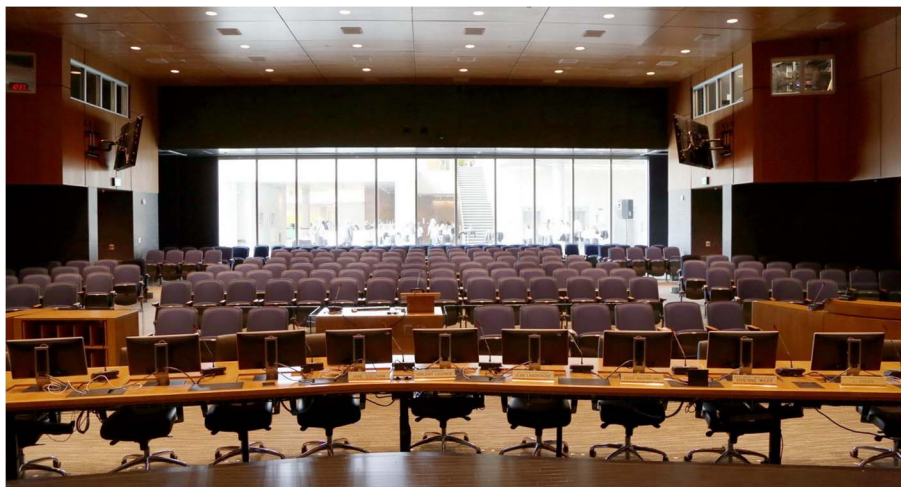
Staff Committees do not have a member of Council sitting on it and are fully organized by City staff.

- Advisory Design Panel

TASK FORCES

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

- Focus Newton Task Force



Interior of Council Chamber at City Hall

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 2022 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>Finalize the Climate Change Action Strategy (“CCAS”) and advance strategic and quickstart actions.</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 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>Review and update recruitment processes to incorporate best practices in diversity, equity and inclusion.</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.



Public Engagement

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, amend adopted Financial Plan, 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 are also 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.

CITY GRANTS POLICY

This policy specifies that the City will establish ongoing grants from year to year, as well as grants for one-time requests. It defines the types of initiatives/organizations that are generally eligible for grants, eligible costs, and official procedures for setting the annual grant budget and processing grant requests, grant appeals, and late grant applications.

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.

CASH HANDLING PROCEDURES

These procedures specify the requirements staff must meet when handling tender, from the initial point of collection through the reconciliation and 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 Plan 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.

SURREY TRANSPORTATION PLAN

The new Surrey Transportation Plan will focus on addressing the climate crisis, prioritizing safety, balancing equity and leveraging new technology. It will include a long-range vision, articulate a decision-making framework and identify transportation priorities for the next 10 years.

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.

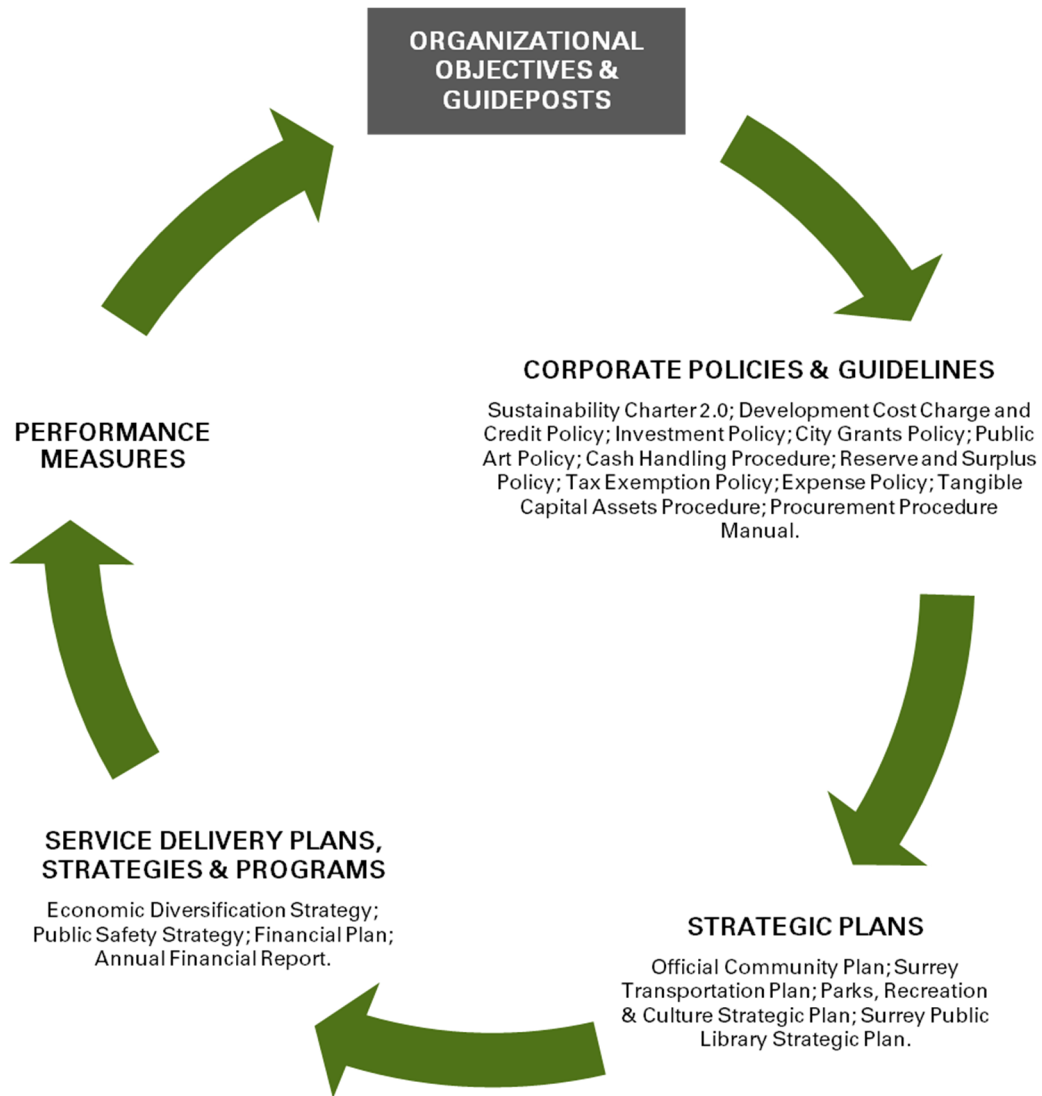
IMPROVE THE "QUALITY OF COMMUNITY"

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.

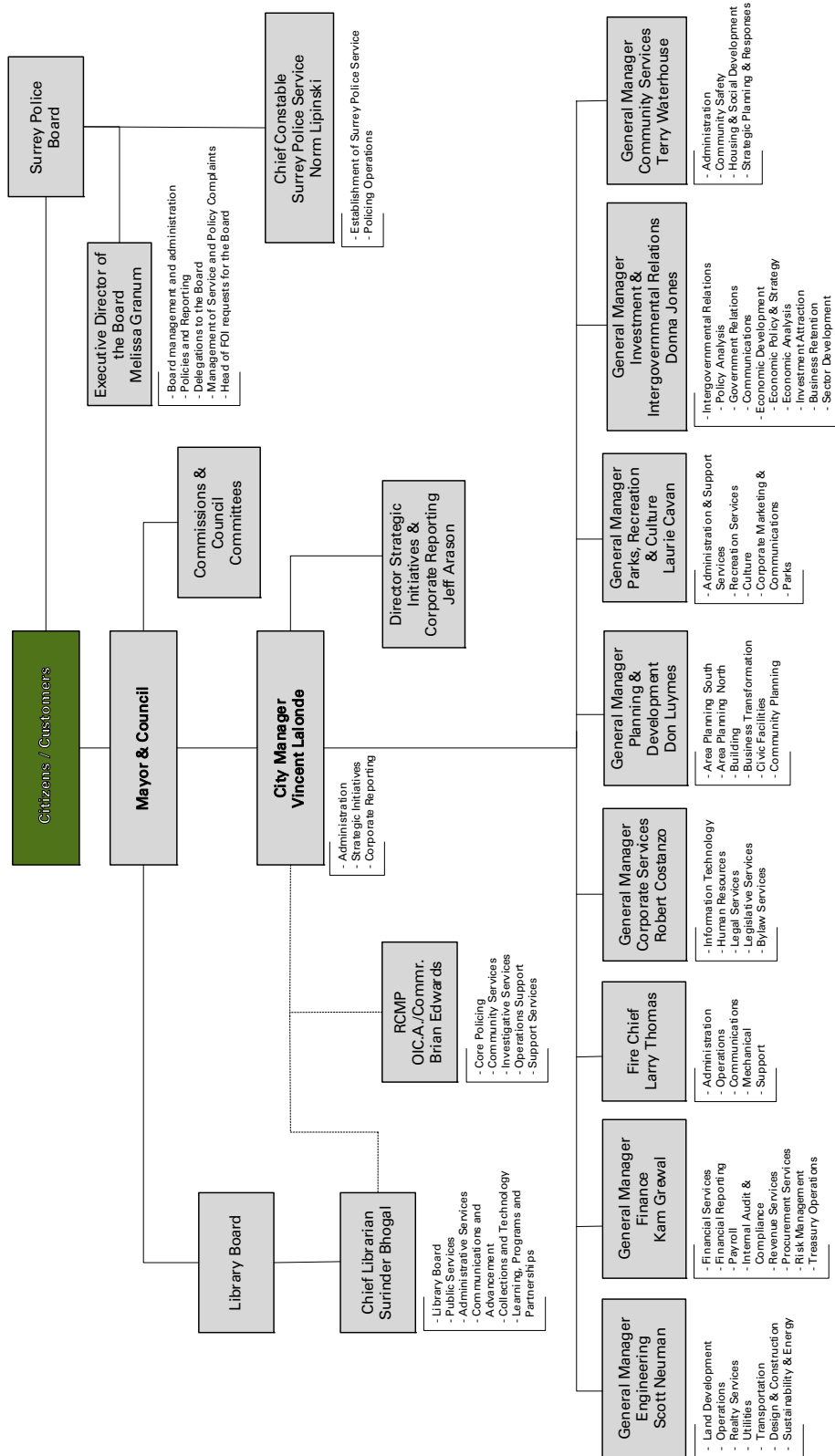
ENHANCE CITIZENS' SAFETY AND WELL-BEING THROUGH COMMUNITY SAFETY AND CRIME PREVENTION

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	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>						
Office of the Mayor	4	4	5	5	5	5	5
City Manager	4	5	5	5	5	5	5
Community Services							
Administration	-	-	3	3	3	3	3
City Police Support Services	234	283	287	291	295	299	303
Community Safety	-	-	5	5	5	5	5
Housing & Society Development	-	-	5	5	5	5	5
Strategic Planning & Responses	-	-	5	5	5	5	5
	<u>234</u>	<u>283</u>	<u>305</u>	<u>309</u>	<u>313</u>	<u>317</u>	<u>321</u>
Corporate Services							
Bylaws Operations	78	86	96	106	116	126	136
Corporate Services Administration	2	2	2	2	2	2	2
Human Resources							
Administration	3	3	3	3	3	3	3
Employment	11	12	12	12	12	12	12
Human Resources Information System	3	4	4	4	4	4	4
Labour Relations & Compensation	6	6	6	6	6	6	6
Learning & Development	3	3	3	3	3	3	3
Occupational Safety	4	4	4	4	4	4	4
Pension, Benefits & Disability	4	4	4	4	4	4	4
Information Technology	98	108	110	110	110	110	110
Legal Services	13	13	13	13	13	13	13
Legislative Services	21	26	26	26	26	26	26
	<u>246</u>	<u>271</u>	<u>283</u>	<u>293</u>	<u>303</u>	<u>313</u>	<u>323</u>
Engineering Services							
Administration	46	54	54	54	54	54	54
District Energy	5	5	5	5	5	5	5
Engineering Operations	290	304	311	311	311	311	311
Land Development	40	43	43	43	43	43	43
Parking Authority	4	5	5	5	5	5	5
Real Estate	23	26	26	26	26	26	26
Sustainability	3	3	3	3	3	3	3
Traffic	20	20	20	20	20	20	20
Transportation	13	21	21	21	21	21	21
Utilities	31	33	33	33	33	33	33
	<u>475</u>	<u>514</u>	<u>521</u>	<u>521</u>	<u>521</u>	<u>521</u>	<u>521</u>
Finance							
Administration	12	12	13	13	13	13	13
Risk Management	4	4	4	4	4	4	4
Financial Services	23	24	35	35	35	35	35
Revenue Services	34	35	32	32	32	32	32
Financial Reporting & Treasury	17	16	11	11	11	11	11
	<u>90</u>	<u>91</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>95</u>
Fire							
Administration	18	18	20	21	21	21	21
Fire Operations	374	374	390	408	422	446	466
Mechanics	0	0	0	0	0	0	0
Prevention	8	8	10	12	16	16	16
Radio & Communications	22	22	22	25	25	25	25
Training	3	3	4	4	4	4	4
	<u>425</u>	<u>425</u>	<u>446</u>	<u>470</u>	<u>488</u>	<u>512</u>	<u>532</u>
Investment & Intergovernmental Relations							
Economic Development	6	9	10	10	10	10	10
	<u>6</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Parks, Recreation & Culture							
Administration	14	17	18	18	18	18	18
Arenas	26	28	28	28	28	28	28
Art Centre	17	20	20	20	20	20	20
Community Recreation Services	51	55	57	57	57	57	57
Filming & Special Events	7	7	7	7	7	7	7
Healthy Communities	9	9	9	9	9	9	9
Heritage Services	8	10	10	10	10	10	10
Indoor Pools	48	57	57	57	57	57	57
Marketing	18	19	19	19	19	19	19
Parks Division	115	127	127	127	127	127	127
Planning & Research	4	5	5	5	5	5	5
Community Safety	6	6	0	0	0	0	0
	323	360	357	357	357	357	357
Planning & Development							
Administration	32	34	31	31	31	31	31
Area Planning	34	37	35	35	35	35	35
Building	77	91	93	93	93	93	93
Community Planning	17	17	16	16	16	16	16
Facilities	40	41	44	44	44	44	44
	200	220	219	219	219	219	219
Surrey Public Library							
Administration	12	11	12	12	12	12	12
Collection Services	19	17	21	21	21	21	21
Public Services	88	92	93	93	93	93	93
	119	120	126	126	126	126	126
	2,126	2,302	2,372	2,410	2,442	2,480	2,514

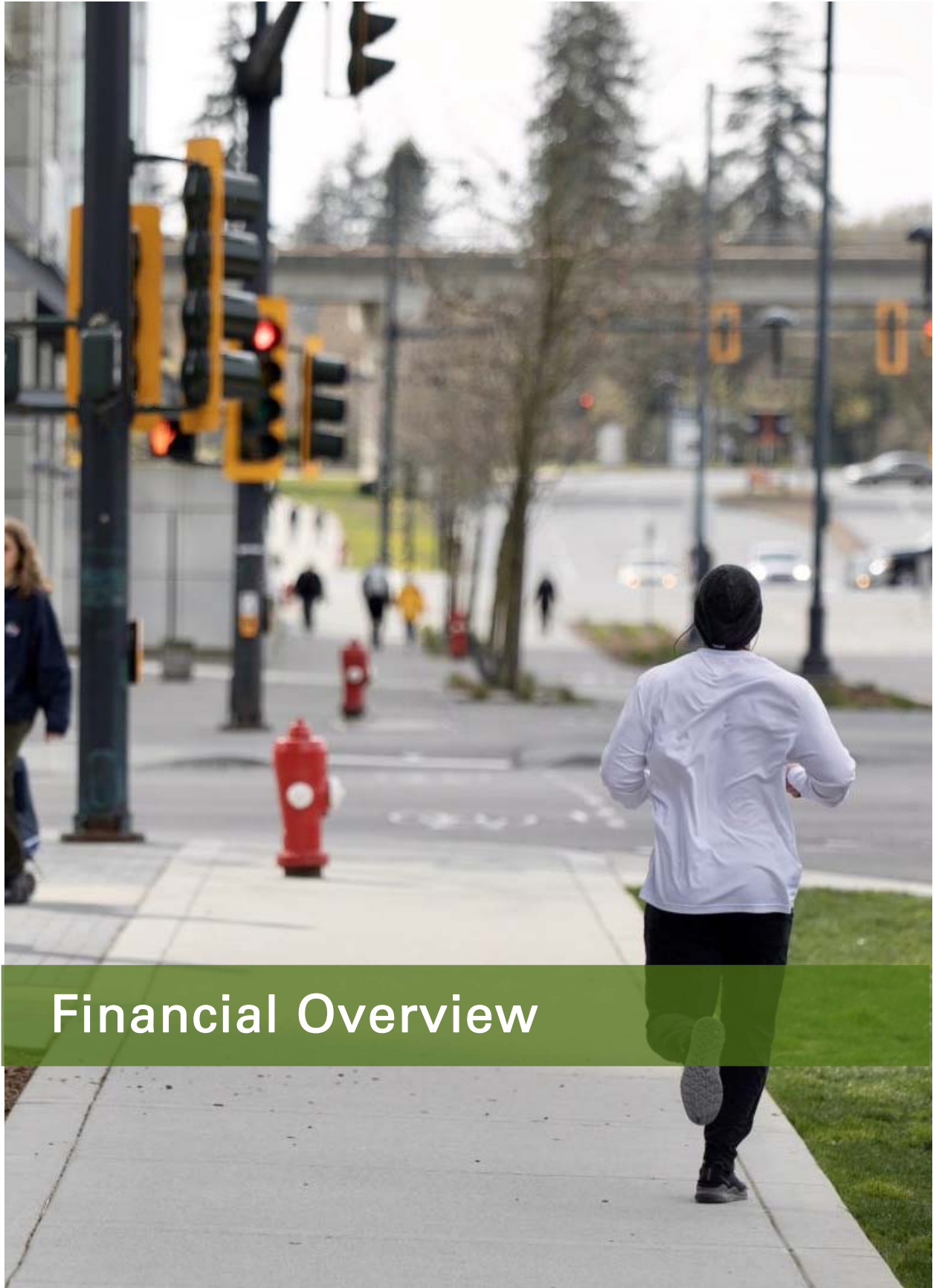
RCMP are not included as they are not City staff.

STAFFING COMPLEMENT – SIGNIFICANT CHANGES

2022 ADOPTED BUDGET	2,302
Staff Complement Change	
OFFICE OF THE MAYOR - Administrative Coordinator	1
COMMUNITY SERVICES - GM Community Services	1
COMMUNITY SERVICES - Administrative Coordinator	2
COMMUNITY SERVICES - Telecom Operators 2	4
COMMUNITY SERVICES - Strategic Policy Implement Lead	1
COMMUNITY SERVICES - Community Safety Program Manager - (Transferred from PRC)	1
COMMUNITY SERVICES - Stakeholder Engagement Manager - (Transferred from PRC)	1
COMMUNITY SERVICES - Community Safety Coordinator - (Transferred from PRC)	1
COMMUNITY SERVICES - Project Management Assistant - (Transferred from PRC)	1
COMMUNITY SERVICES - Research and Policy Analyst - (Transferred from PRC)	1
COMMUNITY SERVICES - Strategic Planning Responses Manager - (Transferred from PRC)	1
COMMUNITY SERVICES - Strategic Research Policy Advisor	2
COMMUNITY SERVICES - Clerk	2
COMMUNITY SERVICES - Housing Social Development Manager - (Transferred from P&D)	1
COMMUNITY SERVICES - Social Planner - (Transferred from P&D)	1
COMMUNITY SERVICES - Stakeholder Liason	1
COMMUNITY SERVICES - Housing Planner	1
CORPORATE SERVICES - IT Applications Analyst - (Transferred from P&D)	1
CORPORATE SERVICES - IT Design Analyst - (Transferred from P&D)	1
CORPORATE SERVICES - Bylaws 10 new officers	10
ENGINEERING SERVICES - Engineering Operations Labourer	6
ENGINEERING SERVICES - Engineering Operations Mechanic - (Transferred from Fire)	1
FINANCE - Administrative coordinator	1
FINANCE - Community Services Accountant	1
FINANCE - Payroll Technician	1
FINANCE - Payroll technician - (Converted from part time to FTE)	1
FIRE - 16 fire fighters	16
FIRE - 2 Prevention	2
FIRE - 1 Mechanic	1
FIRE - 1 Mechanic - (Transferred to Fleet)	-1
FIRE - 2 Fire Chiefs	2
FIRE - 1 Prevention	1
IIR - Consolidated position	1
PRC - Clerk 4	1
PRC - Community Service Assistant 5	1
PRC - Community Service Coordinator 2	1
PRC - Stakeholder Engagement Manager - (Transferred to Community Services)	-1
PRC - Manager 3 - (Transferred to Community Services)	-1
PRC - Public Safety Strategies Manager - (Transferred to Community Services)	-1
PRC - Community Service Coordinator 2 - (Transferred to Community Services)	-1
PRC - Community Safety Coordinator - (Transferred to Community Services)	-1
PRC - Business Service Analyst - (Transferred to Community Services)	-1
P&D - Functional Application Analyst 3 - (Transferred to IT)	-1
P&D - Functional Application Analyst 3 - (Transferred to IT)	-1
P&D - Senior Planner-Social Plan - (Transferred to Community Services)	-1
P&D - Planner 1 - (Transferred to Community Services)	-1
P&D - Facilities Labourer	1
P&D - Facilities Labourer	1
P&D - Facilities Labourer	1
LIBRARY - Administrative Services Coordinator - (Converted from part time to FTE)	1
LIBRARY - Collections Services Librarian - (Converted from part time to FTE)	1
LIBRARY - Digital Services Librarian - (Converted from part time to FTE)	1
LIBRARY - Public Services Librarian - (Converted from part time to FTE)	1
LIBRARY - Public Services Technician - (Converted from part time to FTE)	1
LIBRARY - Indigenous Services Coordinator - (Converted from part time to FTE)	1
2023 ADOPTED BUDGET	70
	2,372

STAFFING COMPLEMENT – SIGNIFICANT CHANGES

COMMUNITY SERVICES - Telecom Operators 2	.....	4	
CORPORATE SERVICES - Bylaws 10 new officers	.....	10	
FIRE - 24 positions	.....	24	
Staff Complement Change			38
			<hr/>
2024 PLAN			2,410
COMMUNITY SERVICES - Telecom Operators 2	.....	4	
CORPORATE SERVICES - Bylaws 10 new officers	.....	10	
FIRE - 18 positions	.....	18	
Staff Complement Change			32
			<hr/>
2025 PLAN			2,442
COMMUNITY SERVICES - Telecom Operators 2	.....	4	
CORPORATE SERVICES - Bylaws 10 new officers	.....	10	
FIRE - 24 positions	.....	24	
Staff Complement Change			38
			<hr/>
2026 PLAN			2,480
COMMUNITY SERVICES - Telecom Operators 2	.....	4	
CORPORATE SERVICES - Bylaws 10 new officers	.....	10	
FIRE - 20 positions	.....	20	
Staff Complement Change			34
			<hr/>
2027 PLAN			2,514



Financial Overview

ECONOMIC OVERVIEW

INTERNATIONAL

The World Health Organization ("WHO") has stated that COVID-19 remains a global health emergency. The organization noted 170,000 reported deaths connected to the virus over an eight-week period spanning December 2022 to January 2023. The WHO is hopeful that, due to treatments and vaccines, the pandemic may be reaching an inflection point where hospitalizations and deaths will be greatly reduced this year.

The International Monetary Fund ("IMF") had predicted in October 2022 that a third of all countries would be in recession this year. Global economies continue to be resilient despite high interest and inflation rates, with the fund no longer forecasting widespread recession. The IMF estimates that global economic growth came in at 3.4% in 2022, with an expected slowdown to 2.9% this year. For 2023, the IMF forecasts the United States ("US") economy advancing by 1.4%, China growing by 5.2%, and expansion of 1.5% and 0.7% for Canada and the Eurozone, respectively. The fund forecasts the United Kingdom's ("UK") economy to contract by 0.6% this year.

Inflation continues to linger with record high price increases in many parts of the world. Central banks have aggressively tightened monetary policies in the past year in an effort to get inflation under control. The IMF expects global inflation to fall to 6.6% in 2023, down from 8.8% in the prior year. The fund noted that inflation is still well above the pre-pandemic level of 3.5%. The organization projected that annual inflation and core inflation will still be above pre-COVID-19 levels in more than 80% of countries.

Most major central banks continue to signal that further interest rate increases are warranted this year, given elevated inflation rates. The central banks noted they will continue to raise their benchmark rates, albeit at a slower pace than the prior year, until there is clear evidence that inflation has substantially returned to target levels. Economists are warning that even when inflation returns to central banks' targeted levels, interest rates will not fall to pre-pandemic lows. Consumers and businesses will need to adapt and get accustomed to operating in the higher interest rate environment.

The IMF warns that the global economy remains vulnerable. The ongoing war in Ukraine and potential future waves of the COVID-19 infection could hamper economic progress. If global inflation does not abate as projected, it may require more aggressive tightening of monetary policies. The organization called on governments to utilize targeted fiscal measures that would alleviate pressures on those most affected by inflation and not rely on broad based fiscal relief measures.

UNITED STATES

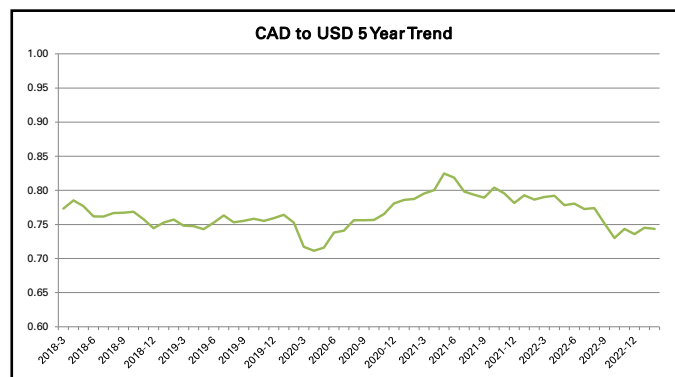
The US Federal Reserve (“Fed”) increased its benchmark interest rate by 0.25% in January, bringing its target range to 4.50% – 4.75%, the highest since October 2007. This increase marks the eighth consecutive time the central bank has raised its interest rate since March 2022. The Fed is monitoring the pace of job and wage growth for signs of slowing demand. The Fed chair noted that although inflation is easing, it is premature to put a pause on interest rate hikes. The central bank said interest rates may need to rise to 5.25%, dependent on economic data.

The US inflation rate came in at 6.4% in January 2023 compared to the same period last year. The cost of food, shelter and gasoline accounted for half a percent of this increase. Although inflation has come down from a peak of 9.1% in June 2022 and the consumer price index has fallen over the last few months, pressure on household budgets persists.

The prospect of a slowing economy and higher interest rates have not slowed down US business investments and consumer consumption. The US labour market added more than half a million jobs in January 2023, surpassing economists’ expectations of 197,000 jobs added. The pace of growth in January was well above last year’s average monthly job growth of 375,000 positions. The unemployment rate fell to 3.4%, the lowest level since 1969. The average hourly wage increased by 4.4% in a year, down from its 6.0% pace in early 2022.

Despite higher interest rates on consumer loans and mortgages, US consumer consumption is still strong. US retail sales increased 3.0% month over month in January 2023, the largest increase since March 2021. The strong labour market and consumption indicates that interest rates may not be restrictive enough to lessen demand. Analysts are forecasting that the central bank may increase interest rates by up to 0.5% during the next Fed meeting in May of this year. If the analysts’ forecasts come to fruition, then the US benchmark rates would rise higher than those forecasted by the US Fed.

The US dollar has appreciated over the last year. The US dollar index, which measures the value of the currency, appreciated 17.0% in September 2022 compared to the beginning of that year. Since that time, the US dollar index shed some of its gains and fell by 7.0%. If the Fed continues on its path of rate hikes, US dollar demand is expected to remain high, resulting in further appreciation of the currency.



Source: Bank of Canada

ECONOMIC OVERVIEW

CANADA

The Bank of Canada (“BOC”) raised its key interest rate by 0.25% in January 2023, bringing the benchmark rate to 4.25%. This increase marks the eighth consecutive time rates have risen over the past year. Canada’s inflation came in at 5.9% in January of this year, down from the peak of 8.1% last June.

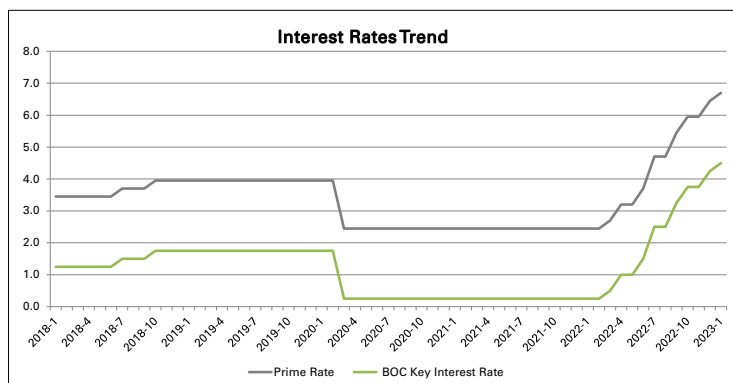
The BOC became the first major central bank to conditionally pause its tightening cycle on the provision that the economy performs according to its projections. In the coming months, the bank will assess whether monetary policies have been restrictive enough to slow down demand. The BOC chair stated that the bank is ready to increase interest rates should inflation not fall in line with its expectations.

The central bank has stated that it is premature to discuss interest rate cuts this year and cautions that while inflation has been on a downward trend, core inflation, which strips out volatile items like energy and food, remains high and broad based. The rate of increase in consumer necessities is still rising, with grocery prices up 11.4% compared to a year ago.

The BOC is forecasting the economy to stall in the coming months with growth to be near zero in the first three quarters of this year. The central bank is forecasting inflation to come down to 3.0% in the middle of 2023 and reach the 2.0% target next year. Canada’s unemployment rate came in at 5.0% in January with 153,000 jobs added. 121,000 of those additional jobs were full-time positions. The largest job gains were seen in the wholesale and retail sector. The central bank noted that the labour market is tight, leading to wage growth and service price inflation. In January, average hourly wages went up by 4.5% compared to the prior year.

Increased interest rates have caused debt servicing costs to balloon rapidly. Housing affordability continues to be a challenge for renters and homeowners. Rent costs have gone up by 10.7% year over year in January, with an average reported monthly rent of \$1,900. The National Bank of Canada estimated that 80.0% of variable mortgage holders have hit the trigger point where payments on their variable interest rate loans no longer cover the interest portion of their monthly payments. Mortgage servicing costs rose by 21.0% in January 2023, compared to the prior year.

If the BOC holds its rates, the US and Canada will be heading towards divergent interest rate policies. This would lead to Canadian dollar depreciation; imports would become more expensive while exports would become more affordable to foreign buyers.



Source: Bank of Canada

BRITISH COLUMBIA

The British Columbia (“BC”) economy is forecasted to slow down in 2023 with GDP growth estimated at 0.4%. BC’s unemployment rate came in at 4.1% in January with 22,000 jobs added. The net job gain in January was 7,700 due to the loss of part-time holiday season jobs. The rate of inflation eased to 6.2% in January. This marks the seventh month in a row where BC’s inflation outpaced the national average. British Columbians continue to face high housing costs, with rents increasing by 14.4% year over year in January. The average reported monthly cost of rent is \$2,500.

The BC government is projecting a budget surplus of \$5.7 billion for the fiscal year ending March 31 of this year. The government has attributed the surplus to a faster than anticipated economic recovery, along with higher tax and resource revenues. The government noted \$5.0 billion of the surplus is a one-time windfall resulting from a federal government adjustment to the province’s share of personal income and corporate tax revenue.

The government has pledged to utilize the surplus and help British Columbians with affordability, cost-of living, public safety, health care and housing. Last year, the provincial government provided cost-of-living support to British Columbians by issuing ICBC automotive insurance premium rebates and BC Hydro electricity rate rebates.

To support British Columbians facing high costs of living, the government is providing enhanced BC Family Benefits and issuing Affordability Credits. The government announced temporary family benefits top ups of up to \$175 per child for the first three months of 2023. In April, eligible individuals can receive up to \$164 in BC Affordability Credits, while payments for children are \$41 per child. Families with two children can expect up to \$410. The government estimates that the Affordability Credit will benefit 85.0% of British Columbians. The two supports are income tested and targeted to support lower and middle income individuals and families.

The government announced a number of housing and infrastructure supports. A \$500 million rental protection fund will help non-profit organizations purchase rental properties. A \$1.0 billion Growing Communities Fund was announced to help municipalities build community infrastructure and amenities to meet the demands of population growth. This funding will be distributed to all 188 BC municipalities and regions. \$500 million of funding was announced for BC Ferries which will prevent fares from rising by a projected 10.0% over the next few years. The funding will also help electrify the ferry fleet. The various affordability measures announced since last fall are expected to cost \$2.0 billion.

The BC government tabled its 2023 budget projecting a \$4.2 billion deficit for the upcoming fiscal year. Over the next three years, the provincial government is forecasting total deficits of \$11.0 billion. The government also announced a renters’ rebate, increased welfare payments and increased family and carbon tax benefits. The renters’ rebate and affordability supports are all income tested. The government announced it will spend \$6.4 billion more on health care and allot \$4.2 billion to build more homes over the next three years.

ECONOMIC OVERVIEW

SURREY'S FINANCIAL PERFORMANCE

In early 2022, the Province took steps to ease certain COVID-19 restrictions impacting the operation of City Parks, Recreation & Culture (“PRC”) and Library facilities. As a result, PRC programs resumed operations and Library branches returned to full-service hours, adjusted to community needs and activity levels. The City continued to monitor capacity levels and hire and train staff to restore operations.

2022 was marked by aggressive and swift interest rate increases by the Bank of Canada (“BOC”) as a means to temper the effects of high inflation. The BOC increased its Target Overnight Rate seven times last year, adding 3.75%. The Prime Rate at Canadian financial institutions climbed to 6.45%, the highest level over the past 20-plus years. The cost to the City for goods and services rose as a result of inflation, while investment income benefitted from enhanced yields with a year-over-year increase of \$22.0 million.

The City has continued to invest in significant capital projects to provide citizens with access to safe, inviting, high quality facilities, programs and services. In 2022, construction commenced for the Cloverdale Sport & Ice Complex, Bear Creek Athletics Centre, and the Newton Community Centre. Investing in major capital projects spurs economic activity that can catalyze growth while supporting our vision of a thriving, green and inclusive community.

Overall, the City's accumulated surplus increased by more than \$479.0 million, as compared to 2021. 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.

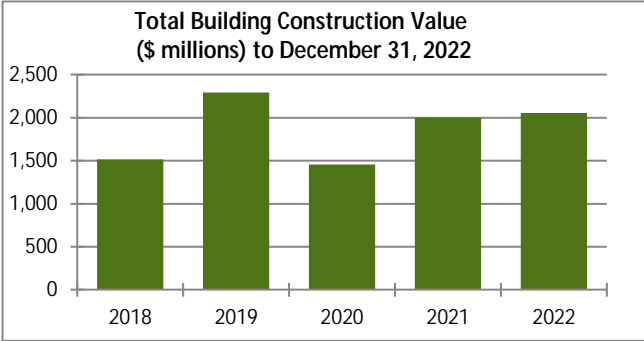
City of Surrey's Key Performance Indicators

Despite a slowdown in real estate activity throughout the region due to macro-economic factors such as high mortgage interest rates and inflationary pressures on the cost of construction, Surrey experienced strong development activity in 2022 with \$2.1 billion in construction values related to building permits issued during the year, as compared to \$2.0 billion in 2021.

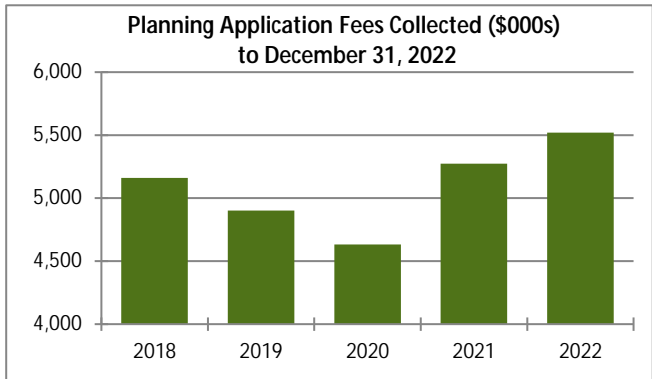


ECONOMIC OVERVIEW

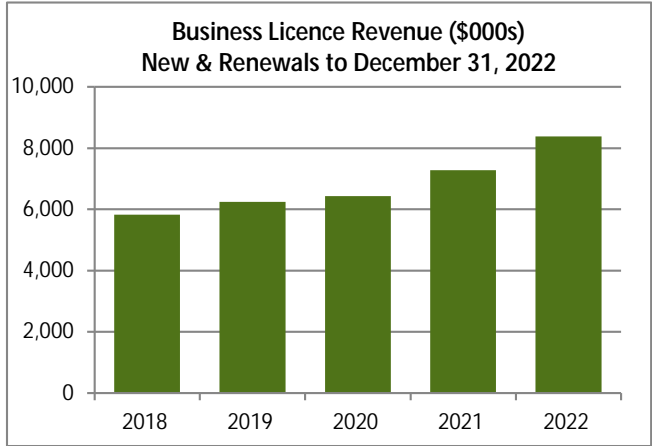
The total building construction value in 2022 has increased by 3% as compared to 2021. This was due to a drop in residential development activity, offset by a significant increase in the value of construction in the Industrial, Commercial & Institutional (“ICI”) development segments.



Due to continued overall planning and development activity within the City, planning application fees collected in the year were 5% higher as compared to those collected in 2021. Planning application fee collection increases can be a leading indicator for an increase in future permitting performance and a potential increase in construction activity in the near future.



Due to an increase in the number of businesses obtaining business licenses in Surrey, business license revenue in 2022 was 15% higher as compared to 2021. This is indicative of resumed confidence in the business community to get back to growing their businesses in Surrey, after a few tough years due to the impact of COVID-19.



The 2023 – 2027 Financial Plan incorporated feedback on community priorities obtained during the City’s budget engagement process and continued its momentum with further capital investments as part of the 2023-2027 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

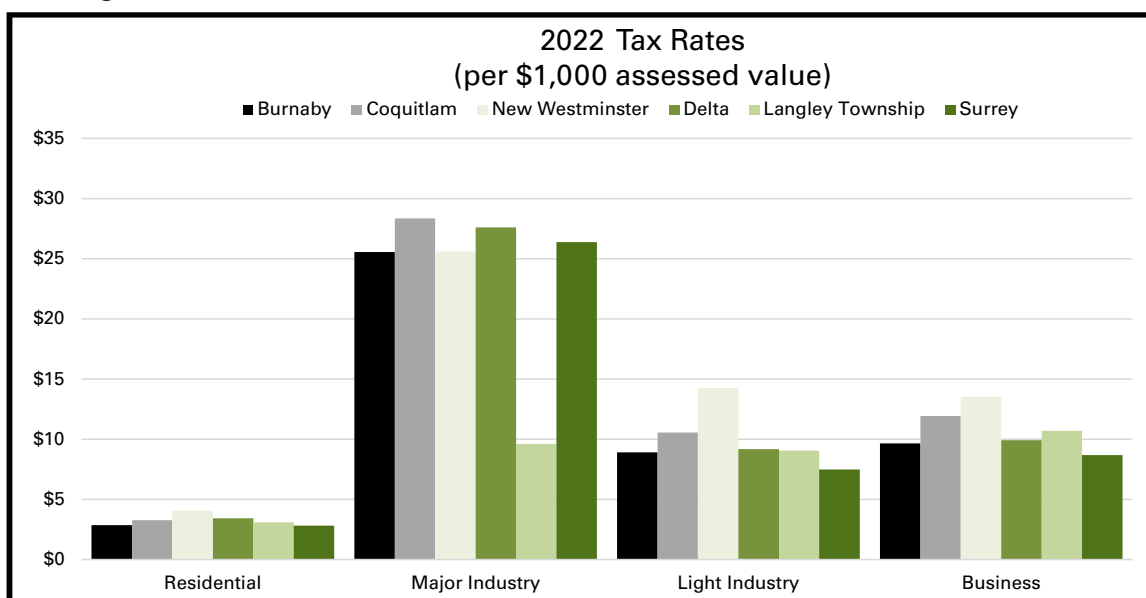
<u>General Operating Revenue (\$ millions)</u>	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>2022 Actual</u>
Municipal General Taxation	\$ 507.9	\$ 449.8	\$ 456.9
Sales of Goods and Services	80.5	75.6	79.4
Investment Income	57.4	16.1	37.2
Transfers from Other Government	30.6	11.9	23.0
Other	57.3	48.6	70.9
Total	\$ 733.7	\$ 602.0	\$ 667.4

PROPERTY TAXES

Surrey has four 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 2022, the City budgeted an increase to the annual general property tax rate of approximately \$63 for the average assessed single family dwelling.

Individual property taxes are calculated based on the assessed value of the property. In 2022, the average single family dwelling was assessed at approximately \$1,539,883 and assessment growth from new development was estimated at 0.5%.

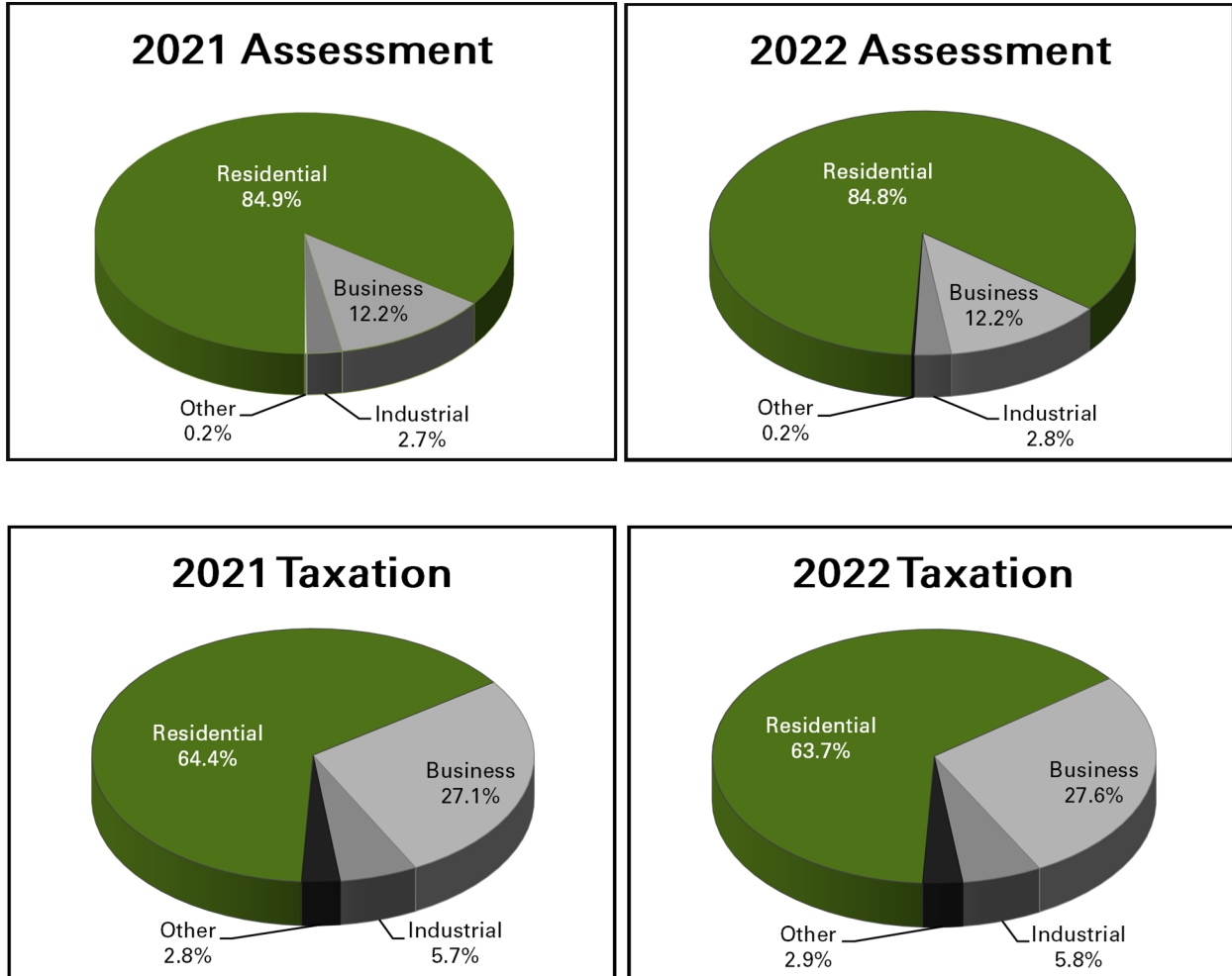
In 2022, Surrey generated approximately 31.5% of its general property tax revenue from business and industry. Surrey's 2021 business, light industrial, and major industrial tax rates compare favourably to neighbouring municipalities. Surrey's tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2022 Assessment Roll and Taxation Comparison



Source: City of Surrey Finance Department

The charts above represent assessment values and assessment based 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 84.8% of total assessment value in the City but represent only 63.7% of the total property taxes paid for 2022.

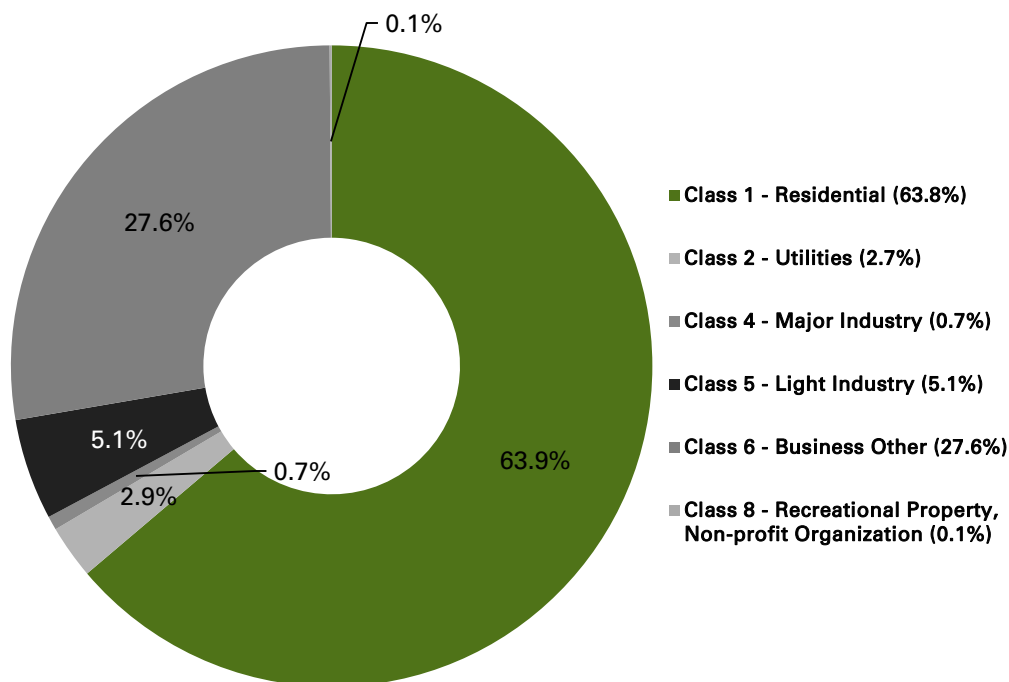
MAJOR REVENUE SOURCES

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

	2022						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2022	2021	% Change
Average Assessment	\$ 1,810,127	\$ 1,353,926	\$ 1,424,241	\$ 1,846,416	\$ 1,531,162	\$ 1,349,938	\$ 1,539,883	\$ 1,166,370	32.0%
Levies									
School	1,782	1,387	1,585	1,839	1,542	1,328	1,527	1,393	9.6%
BCA, MFA and Other	472	353	372	482	400	458	402	350	14.9%
MVRD	91	70	79	95	81	70	78	63	23.8%
	2,345	1,810	2,036	2,416	2,023	1,856	2,007	1,806	11.1%
General	2,800	2,379	3,718	3,060	2,975	2,746	2,310	2,179	6.0%
Total Taxes	5,145	4,189	5,754	5,476	4,998	4,602	4,317	3,985	8.3%
User Rates									
Total Res. User Fees	765	1,435	3,663	1,480	1,467	1,191	1,236	1,178	4.9%
Parcel Taxes	575	-	-	-	-	-	536	529	1.3%
Total User Rates	1,340	1,435	3,663	1,480	1,467	1,191	1,772	1,707	3.8%
Total Taxes and User Rates	\$ 6,485	\$ 5,624	\$ 9,417	\$ 6,956	\$ 6,465	\$ 5,793	\$ 6,089	\$ 5,692	7.0%

Source: City of Surrey Finance Department

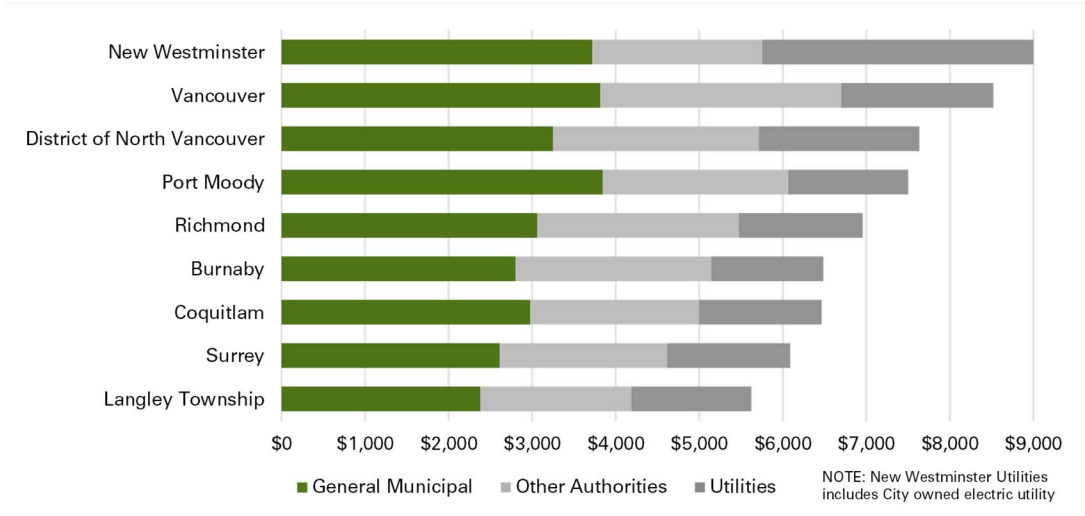
2022 PROPERTY TAXES BY CLASS ASSESSMENT CODES Based on total taxes levied, including for other authorities, for the year 2022 (\$851,703,491.12)



MAJOR REVENUE SOURCES

COMPARISON OF 2022 TAXES Average Single Family Home

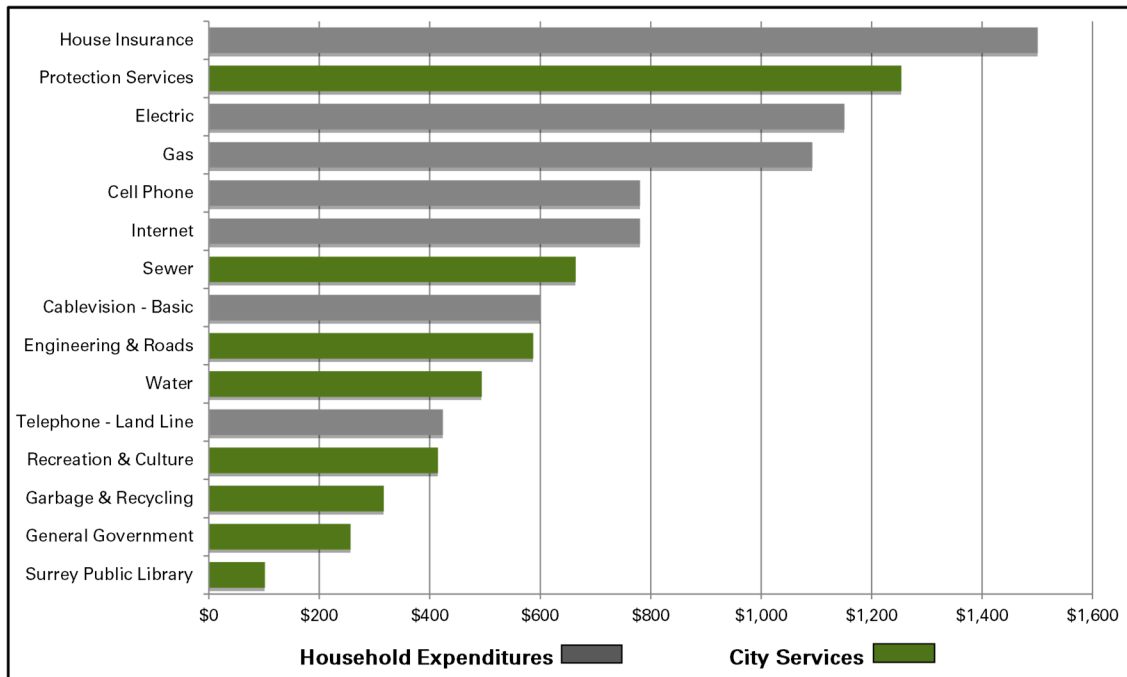
Surrey’s combined property taxes and utilities are among one of the lowest in the region.



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, recreation passes, 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, fire alarm response, tax inquiries, and other miscellaneous fees.

INVESTMENT INCOME

In 2022, the City's investment portfolio achieved an average yield of 2.27%.

In its purchase of investments, the City is subject to the Community Charter as well as its own Investment Policy. 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:

Short Term Portfolio

Surrey's Short Term Portfolio is comprised of investments that will mature within one year. This portfolio represents 46.2% of the City's investments. Cash Holdings account for 4.6% 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 22.2% of the City's investments.

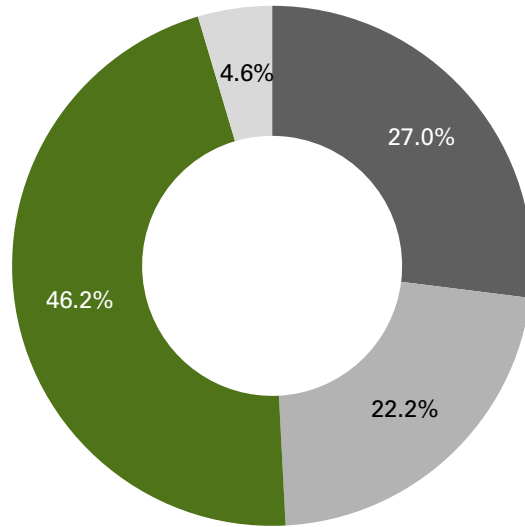
Long Term Portfolio

The Long Term portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 27.0% of the City's investments.

Portfolio Mix

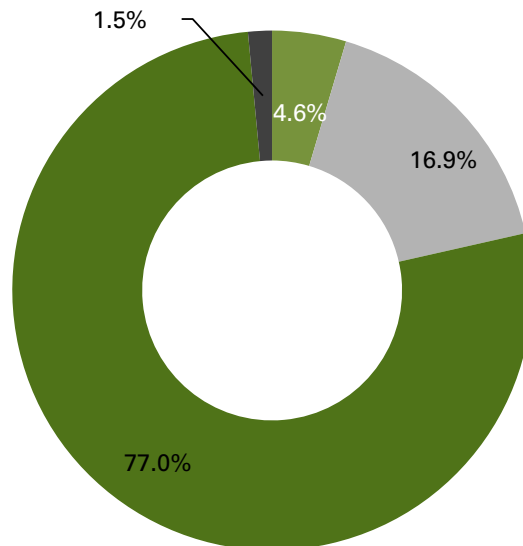
The City's investment portfolio consists of securities purchased from Canadian Schedule I Banks (77.0%), Schedule II Banks (1.5%), British Columbia Credit Unions (16.9%), and Cash Holdings (4.6%).

City of Surrey Investments by Portfolio
December 31, 2022



■ Long Term ■ Intermediate ■ Short Term ■ Bank Balance

City of Surrey Investments by Category
December 31, 2022



■ Bank Balance ■ Credit Unions ■ Schedule I Banks ■ Schedule II Banks

MAJOR REVENUE SOURCES

TRANSFER FROM OTHER GOVERNMENTS

Transfer from other governments represents grants and proceeds received from federal, provincial or other government entities, 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 located in Cloverdale, Surrey.

UBCM - Community Works Gas Tax Fund

The Tripartite Agreement between Canada, British Columbia and the 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 receives 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 & Sewer;
- Keep of Prisoners;
- Summer students;
- SAFE program; and
- Child Care & Youth

BC Provincial Government Grants:

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

TransLink:

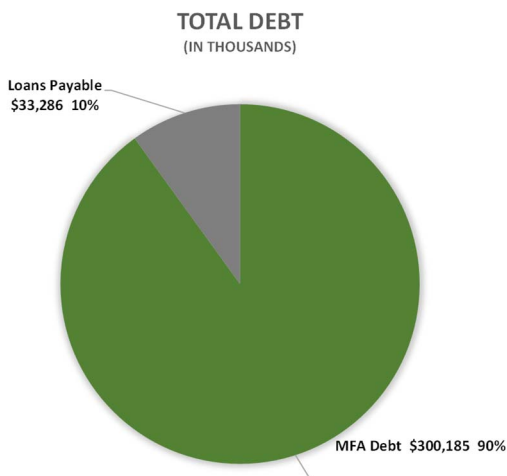
- Arterial widening and intersection improvements;
- Arterial paving;
- Arterial bridges;
- Traffic signals, signs, and marking; and
- Bicycle network and other transit projects

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, 2022, the City’s total debt servicing cost is only \$32.9M while “annual calculation revenue” is \$961.5M, resulting in an overall debt servicing cost to revenue percentage of 3.4%. 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, 2022, the City’s total debt is comprised of the following breakdown with the following repayment schedule:



Repayment Schedule:

	Repayments and actuarial adjustments		Loan payments	Total
2023	\$ 11,782	\$ 983		\$ 12,765
2024	12,153	1,035		13,188
2025	12,534	1,089		13,623
2026	12,932	1,146		14,078
2027	13,340	1,205		14,545
2028 and thereafter	237,444	27,828		265,272
Total	\$ 300,185	\$ 33,286		\$ 333,471

DEBT

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, 2022 was \$333.5 million. Of this external borrowing, \$300.2 million relates to debt acquired through the Municipal Finance Authority of BC (“MFA”) for long-term capital projects. The remaining balance of \$33.3 million relates to 25-year capital financing for the Surrey Biofuel Facility.

The City has previously undertaken significant capital investments to meet the needs of our growing community. The 2023 - 2027 Financial Plan advances capital initiatives that will deliver amenities and infrastructure which will benefit everyone who lives, works, or plays in Surrey. The 2023 - 2027 Financial Plan includes enhanced investment in the Cloverdale Sport and Ice Complex and City Centre Sports Complex (Phase 1).

\$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).

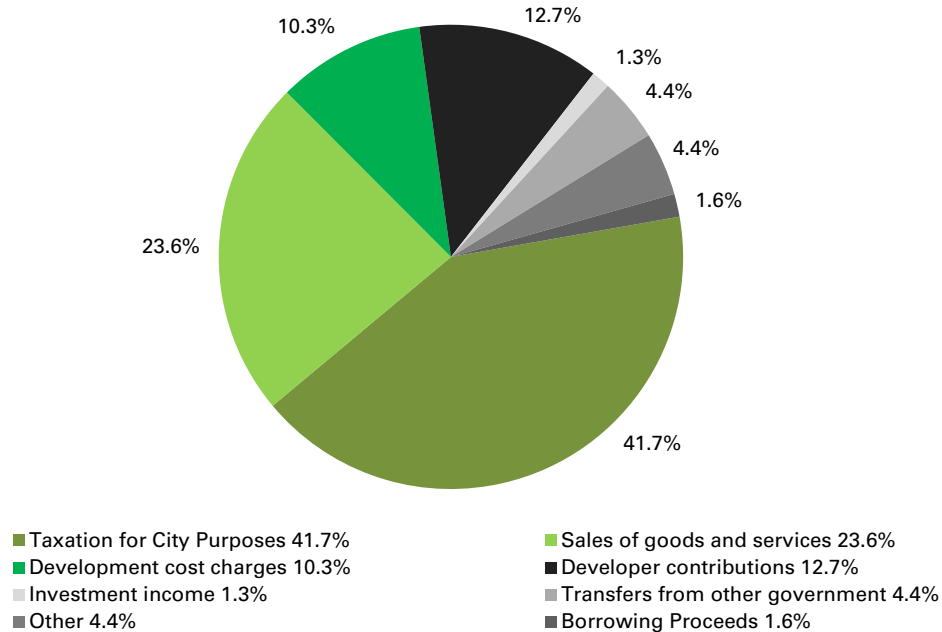
MFA has operated as a cooperative municipal bank for BC's local governments since 1970. They were formed under the Municipal Finance Authority Act but operate independently of the Province of BC.

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)	2022
Standard & Poor's	A-1+	AAA (Stable)	2022
Fitch Ratings	not rated	AAA (Stable)	2022

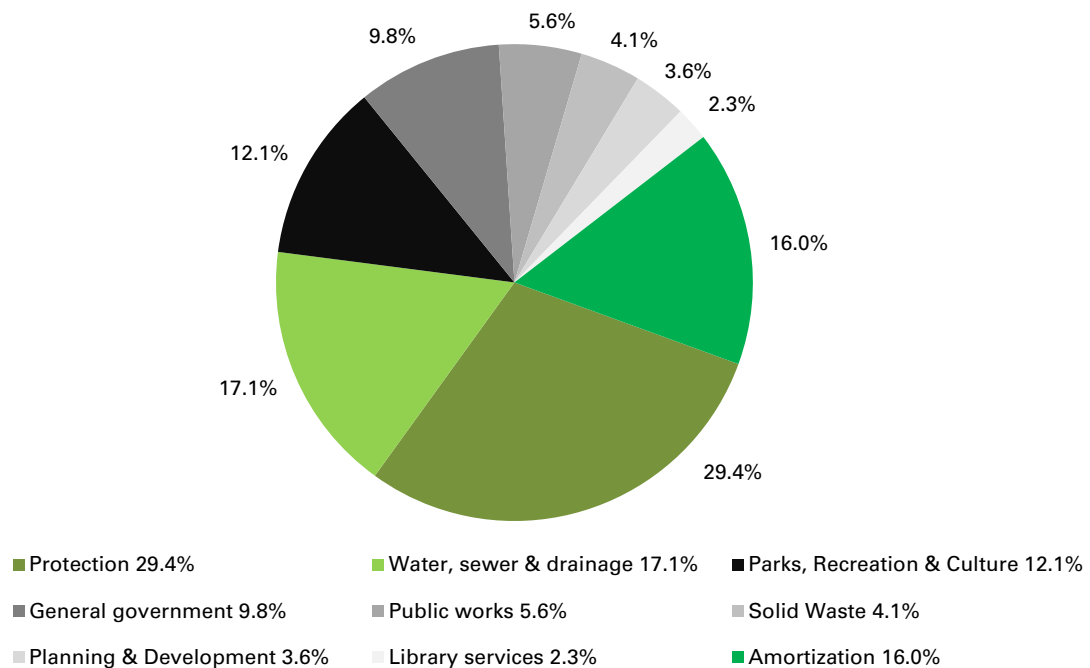
SOURCE AND APPLICATION OF FUNDS

2022 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

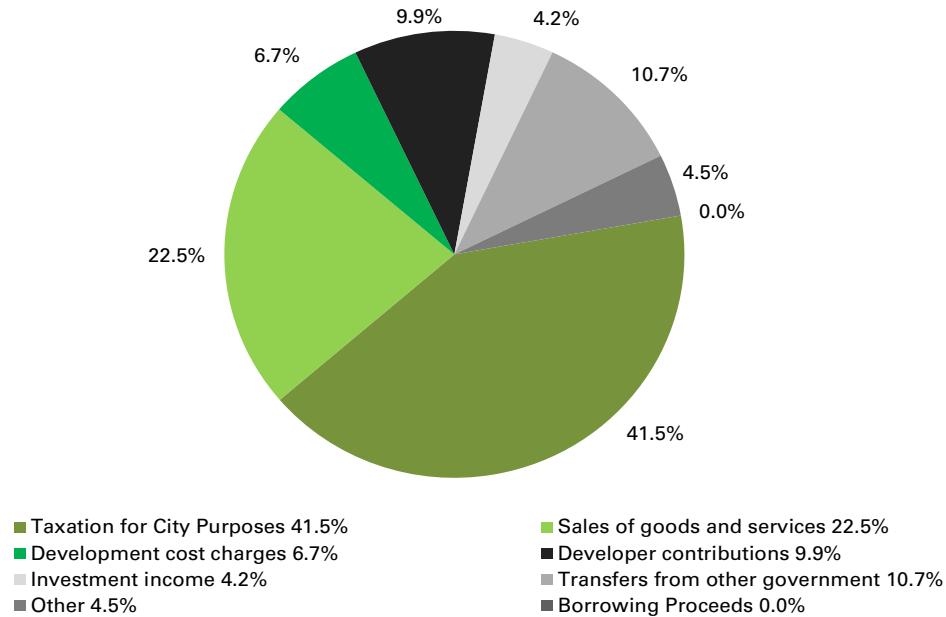
2022 Budget: Where the Money Goes



Source: City of Surrey Finance Department

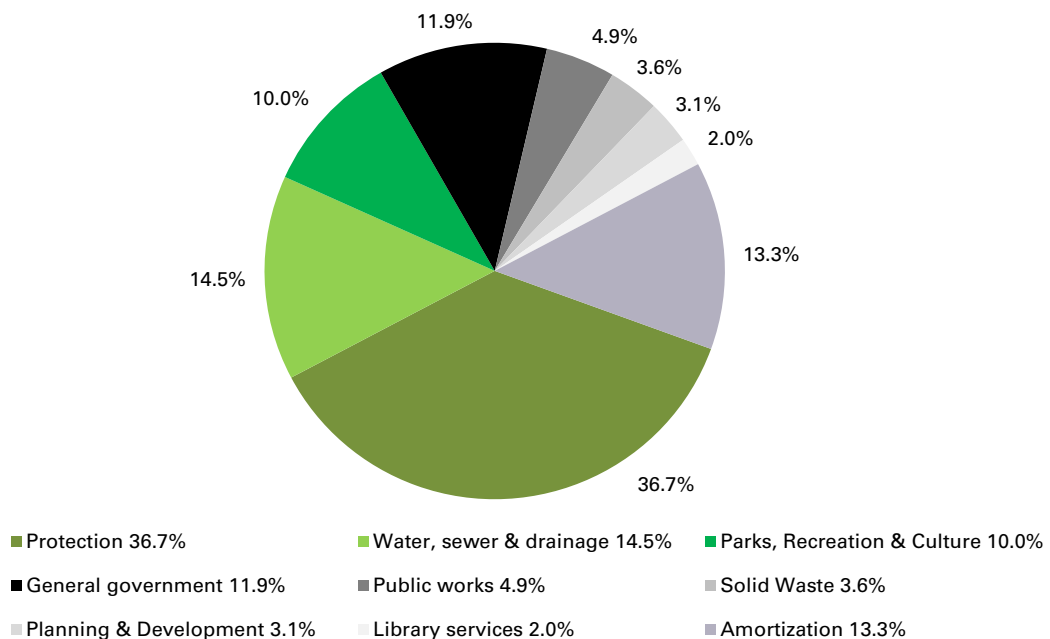
SOURCE AND APPLICATION OF FUNDS

2023 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

2023 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 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 environmental uncertainties, and help ensure the ongoing viability and stability of the City. They also provide leverage to enhance and sustain the City's infrastructure needs and assist in supporting programs and municipal services to the community.

The 2023 - 2027 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 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;
- Growing Community Fund Reserve;
- Capital Projects Reserve; and
- Development Cost Charges (*Statutory*).

TRUST FUNDS

In addition to the three major funds types above, the City maintains trust funds that are not included in the 2023—2027 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)

	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Reserve Funds								
Capital legacy	\$ 48,981	\$ 49,317	\$ 49,316	\$ 49,539	\$ 49,728	\$ 50,280	\$ 50,816	\$ 51,336
Municipal land	63,463	69,894	69,894	112,928	115,655	118,411	121,196	124,011
Equipment and building replacement	29,067	37,959	37,960	39,336	35,352	36,773	38,434	35,570
Neighbourhood Concept Plans	31,227	41,618	41,618	53,534	63,563	66,752	69,986	75,225
Park land acquisition	4,651	13,600	13,600	6,217	6,315	6,864	7,167	7,222
Local improvement financing	17,803	18,104	18,104	18,372	18,446	18,521	18,596	18,672
Environmental stewardship	6,855	6,945	6,945	6,958	6,963	6,968	6,973	6,978
Parking space	3,089	3,746	3,746	9,410	8,682	9,199	9,720	10,245
Water claims	1,378	1,382	1,382	1,386	1,397	1,408	1,419	1,430
Affordable housing	1,058	2,100	2,100	3,715	4,644	5,580	6,523	7,473
Capital Projects	1,108	30,412	30,412	65,176	65,678	66,184	66,694	67,208
Growing Communities Fund	-	-	-	-	71,942	53,957	35,971	17,986
	208,680	275,077	275,077	366,571	448,365	440,897	433,495	423,356
Internal Borrowing	(149,909)	(126,035)	(126,035)	(103,160)	(88,422)	(72,262)	(56,082)	(39,882)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(3,687)	19,616	13,616	43,475	39,782	36,365	46,366	73,681
Revenue stabilization	13,490	13,490	13,490	13,490	13,490	13,490	13,490	13,490
Self insurance	12,825	12,328	12,328	12,193	12,065	11,273	10,481	9,689
Operating contingency and emergencies	8,607	8,610	8,610	8,610	8,610	8,610	8,610	8,610
Environmental emergencies	7,082	7,210	7,210	7,244	7,244	7,244	7,244	7,244
Committed Funds	249,660	288,311	319,809	321,251	283,752	301,798	312,971	320,294
	287,977	349,565	375,063	406,263	364,943	378,780	399,162	433,008
Other								
Deferred Development Cost Charges	314,510	371,704	371,704	333,558	336,388	339,612	342,921	346,174
Surrey Public Library	-	-	(324)	-	-	-	-	-
Unappropriated Surplus	-	-	6,833	-	-	-	-	-
	314,510	371,704	378,213	333,558	336,388	339,612	342,921	346,174
Opening Reserve Balance	\$ 661,258	\$ 870,311	\$ 902,318	\$ 1,003,232	\$ 1,061,275	\$ 1,087,027	\$ 1,119,497	\$ 1,162,656
Increases to Reserves								
Investment Income	1,450	1,422	1,820	5,757	6,295	6,266	6,233	6,163
Operating Reserves & Surplus Contributions	287,679	198,765	204,057	266,431	270,223	270,390	250,015	263,839
Development Cost Charges (DCC)	101,301	83,818	78,200	95,600	97,700	88,800	90,000	100,100
Asset Proceeds	4,351	30,255	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	24,609	23,118	14,387	14,738	16,160	16,180	16,200	16,220
	\$ 419,391	\$ 337,378	\$ 300,464	\$ 384,526	\$ 392,378	\$ 383,636	\$ 364,448	\$ 388,322
Decreases to Reserves								
Capital Expenditures from Reserves	(20,793)	(32,669)	(96,518)	(77,139)	(54,565)	(55,427)	(58,097)	(53,455)
Capital Expenditures from DCCs	(44,991)	(122,761)	(77,833)	(94,986)	(97,065)	(88,106)	(89,387)	(99,479)
Use of Internal Borrowing	(735)	(243)	-	-	-	-	-	-
Operating Reserves & Surplus Expenditures	(143,818)	(48,784)	(135,319)	(154,359)	(214,996)	(207,634)	(173,806)	(168,605)
	\$ (210,338)	\$ (204,457)	\$ (309,670)	\$ (326,484)	\$ (366,626)	\$ (351,167)	\$ (321,290)	\$ (321,539)
Net Increase(Decrease) to Reserve	\$ 209,053	\$ 132,921	\$ (9,206)	\$ 58,042	\$ 25,752	\$ 32,470	\$ 43,159	\$ 66,783
Ending Reserve Balance	\$ 870,311	\$ 1,003,232	\$ 893,112	\$ 1,061,275	\$ 1,087,027	\$ 1,119,497	\$ 1,162,656	\$ 1,229,439
Classification Adjustments and Other Entities								
Development Cost Charges	(371,704)	(333,558)	(373,003)	(336,388)	(339,612)	(342,921)	(346,174)	(349,462)
Surrey City Development Corporation	(15,252)	(10,153)	(15,252)	(10,526)	(10,576)	(10,626)	(10,676)	(10,726)
Surrey Homelessness & Housing Society	3,161	2,350	3,193	2,374	2,398	2,422	2,446	2,470
Inventory	1,195	1,917	1,207	1,936	1,955	1,975	1,995	2,015
Prepaid Expenses	6,776	7,464	6,844	7,539	7,614	7,690	7,767	7,845
Equity in Tangible Capital Assets	9,423,366	9,725,947	9,502,589	9,698,968	9,654,862	9,612,109	9,570,447	9,530,396
Total Accumulated Surplus	\$9,917,853	\$ 10,397,199	\$10,018,690	\$10,425,177	\$ 10,403,668	\$ 10,390,146	\$ 10,388,460	\$ 10,411,977

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	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Taxation								
General Operating	\$ 860,676	\$ 921,793	\$ 841,212	\$ 977,147	\$ 1,010,756	\$ 1,046,395	\$ 1,064,625	\$ 1,103,566
Utilities Operating	73,980	76,154	74,681	81,641	88,665	96,067	103,895	111,766
Gross Taxation	934,656	997,947	915,893	1,058,788	1,099,421	1,142,462	1,168,520	1,215,332
Less: Collection for Other Authorities	(416,256)	(464,941)	(391,364)	(469,230)	(473,923)	(478,663)	(483,450)	(488,284)
	518,400	533,006	524,529	589,558	625,498	663,799	685,070	727,048
Sale of Goods and Services								
General Operating	64,027	79,421	75,613	80,516	83,119	85,806	88,580	91,443
Utilities Operating	213,092	221,229	220,857	238,662	267,857	302,319	339,508	387,274
Reserves and Capital	167	2,424	-	-	-	-	-	-
Other Entities (including Consolidation adjustments)	(1,296)	(1,126)	-	-	-	-	-	-
	275,990	301,948	296,470	319,178	350,976	388,125	428,088	478,717
Development Cost Charges	44,991	122,761	129,198	94,986	97,065	88,106	89,387	99,479
Developer Contributions								
Developer Contributions	160,616	193,728	101,108	101,087	101,032	101,032	101,032	101,032
Capital External Sources	2,153	2,320	-	-	-	-	-	-
Capital NCP Reserve Funds	11,163	12,237	3,100	200	2,200	2,180	200	200
Capital CAC & Bonus Density Contributions	29,476	38,170	46,000	29,000	11,000	12,000	12,000	12,000
Capital Cash in lieu of Parkland	4,812	4,910	10,000	10,250	10,500	10,750	11,000	11,000
	208,220	251,365	160,208	140,537	124,732	125,962	124,232	124,232
Investment Income								
General Operating	15,602	37,197	16,066	57,336	37,997	30,059	23,312	22,577
Utilities Operating	318	284	260	412	1,980	1,550	1,605	1,674
Reserves and Capital	2,192	2,494	272	1,572	1,139	1,191	1,258	1,301
Other Entities (including Consolidation adjustments)	(97)	28	225	225	225	225	225	225
	18,015	40,003	16,823	59,545	41,341	33,025	26,400	25,777
Transfers from Other Governments								
General Operating	25,641	22,965	11,919	30,586	23,094	13,709	13,749	13,790
Utilities Operating	7,767	9,278	7,211	7,115	7,225	7,337	7,452	7,569
Reserves and Capital	16,431	37,148	36,411	113,663	65,713	33,065	27,162	21,161
	49,839	69,391	55,541	151,364	96,032	54,111	48,363	42,520
Other Revenue								
General Operating	56,051	70,216	48,582	57,333	58,495	59,686	60,910	62,171
Utilities Operating	4,765	5,287	4,378	4,911	5,051	5,199	5,245	5,612
Reserves and Capital - Gain on Sale of Assets	11,209	40,785	2,000	2,000	2,000	2,000	2,000	2,000
Other Entities (including Consolidation adjustments)	(4,359)	(10,219)	200	159	162	165	168	171
	67,666	106,069	55,160	64,403	65,708	67,050	68,323	69,954
Borrowing Proceeds	150,600	-	20,600	-	-	-	-	-
	\$ 1,333,721	\$ 1,424,543	\$ 1,258,529	\$ 1,419,571	\$ 1,401,352	\$ 1,420,178	\$ 1,469,863	\$ 1,567,727

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Departmental Expenditures								
General Operating - Departmental Expenditures	\$ 504,300	\$ 545,353	\$ 508,445	\$ 697,423	\$ 587,429	\$ 612,099	\$ 649,389	\$ 682,334
General Operating - Council Initiative Fund	14	108	260	260	260	260	260	260
Utilities Operating Expenditures	222,183	243,818	234,497	249,475	278,528	306,205	337,445	378,991
Capital - Amortization	142,707	142,440	144,029	149,732	154,899	153,600	152,566	151,706
Other Entities (including Consolidation adjustments)	(980)	1,659	1,153	1,436	1,125	822	841	870
	868,224	933,378	888,384	1,098,326	1,022,241	1,072,986	1,140,501	1,214,161
Fiscal Services & Debt Interest								
General Operating	7,611	10,095	9,508	9,640	10,297	10,302	12,072	13,842
Utilities Operating	1,770	1,724	1,724	1,675	1,623	1,569	1,513	1,453
	9,381	11,819	11,232	11,315	11,920	11,871	13,585	15,295
Capital Expenditures								
Capital	211,542	476,187	478,898	394,330	347,528	301,510	291,255	292,719
Contributed Assets	160,616	193,728	100,000	100,000	100,000	100,000	100,000	100,000
Other Entities (including Consolidation adjustments)	472	219	436	-	-	-	-	-
	372,630	670,134	579,334	494,330	447,528	401,510	391,255	392,719
Municipal Debt Principal								
General Operating	4,682	9,514	9,514	21,770	9,758	9,758	9,758	10,450
Utilities Operating	888	935	935	983	1,035	1,089	1,146	1,205
	5,570	10,449	10,449	22,753	10,793	10,847	10,904	11,655
Transfer To (From) Capital Sources								
General Operating	(126,357)	(71,089)	51,007	12,246	44,079	41,463	38,968	41,156
Utilities Operating	(67,435)	(52,113)	55,044	63,600	70,159	80,972	91,039	101,402
Internal Borrowing To/(From) Reserves and Capital	23,874	22,875	14,721	14,996	16,398	16,398	16,398	16,398
	149,452	(29,022)	(323,846)	(240,891)	(261,310)	(254,318)	(249,314)	(245,784)
	(20,466)	(129,349)	(203,074)	(150,049)	(130,674)	(115,485)	(102,909)	(86,828)
Transfer To (From) Operating Sources								
General Operating	(36,810)	31,272	8,573	(22,647)	71,317	66,712	40,881	40,823
Utilities Operating	7,966	14,494	16,295	18,095	20,465	23,669	27,594	31,876
Other Reserve Funds	98,096	(117,654)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Other Entities (including Consolidation adjustments)	29,130	-	(1,164)	(1,052)	(738)	(432)	(448)	(474)
	98,382	(71,888)	22,204	(7,104)	89,544	88,449	66,527	70,725
Unspecified Capital Budget Authority								
	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	\$ 1,333,721	\$ 1,424,543	\$ 1,258,529	\$ 1,419,571	\$ 1,401,352	\$ 1,420,178	\$ 1,469,863	\$ 1,567,727

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2021	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
<u>GENERAL OPERATING FUND</u>								
Mayor, Council & Grants	\$ 3,298	\$ 2,787	\$ 2,918	\$ 3,302	\$ 3,425	\$ 3,557	\$ 3,697	\$ 3,847
City Manager	1,113	1,215	1,565	1,712	1,840	1,979	2,130	2,294
Community Services	-	-	-	3,921	4,338	4,811	5,345	5,950
Corporate Services	39,065	38,440	38,686	43,822	46,825	49,994	53,359	56,969
Engineering Services	321	(1,252)	4,320	5,022	5,480	6,050	6,664	7,329
Finance	8,141	9,680	11,558	13,981	14,634	15,328	16,069	16,578
Fire	65,844	66,664	66,178	75,476	79,413	83,745	88,501	93,715
Investment & Intergov. Relations	1,266	1,359	1,658	2,050	2,184	2,329	2,485	2,653
Parks, Recreation & Culture	62,703	66,845	72,560	75,440	78,601	82,985	90,993	95,859
Planning & Development	(4,376)	(1,715)	8,810	8,131	8,716	9,349	10,034	10,762
Police	205,232	211,071	194,807	329,965	213,642	228,162	241,441	254,706
Surrey Public Library	19,373	19,820	19,754	21,306	22,330	23,405	24,533	25,719
General Operating Contingency	16,632	3,140	1,536	23,063	13,198	4,958	4,968	4,978
<u>UTILITIES OPERATING FUNDS</u>								
Drainage Operations	12,589	12,861	14,243	15,691	15,920	16,241	16,570	16,904
Parking Authority	(2,399)	(2,178)	(1,677)	(1,320)	(1,344)	(1,369)	(1,395)	(1,422)
Roads & Traffic Operations	23,128	26,210	26,720	28,031	28,811	29,368	30,058	30,371
Sewer Operations	(7,764)	(7,163)	(6,186)	(10,991)	(12,333)	(18,029)	(22,050)	(27,645)
Solid Waste Operations	(10,002)	(13,986)	(9,646)	(10,415)	(10,275)	(10,571)	(11,539)	(12,424)
Surrey City Energy	(873)	(1,177)	(1,645)	(2,132)	(2,180)	(3,632)	(5,641)	(6,481)
Water Operations	(18,143)	(16,703)	(17,346)	(18,498)	(18,607)	(18,943)	(19,030)	(19,016)
<u>AMORTIZATION EXPENSE</u>								
	142,707	142,440	144,029	149,732	154,899	153,600	152,566	151,706
	\$557,855	\$558,358	\$572,842	\$ 757,289	\$649,517	\$663,317	\$689,758	\$713,352
<u>ACCOUNT SUMMARY</u>								
Revenues								
Sale of Goods and Services	\$ (248,558)	\$ (270,578)	\$ (269,853)	\$ (289,847)	\$ (320,508)	\$ (356,480)	\$ (395,225)	\$ (444,593)
Transfers from Other Government	(18,466)	(19,230)	(15,331)	(15,042)	(15,152)	(15,264)	(15,379)	(15,496)
Grants, Donations and Other	(48,367)	(60,321)	(39,059)	(42,145)	(43,378)	(44,648)	(45,849)	(47,407)
	(315,391)	(350,129)	(324,243)	(347,034)	(379,038)	(416,392)	(456,453)	(507,496)
Expenditures								
Salaries and Benefits	287,730	356,120	357,435	465,349	358,268	377,745	398,581	420,491
Operating Costs	604,822	600,880	549,531	651,842	681,666	713,589	761,575	814,720
Internal Services Used	90,883	88,442	74,527	80,757	83,407	85,942	88,492	91,099
Internal Services Recovered	(99,897)	(99,143)	(86,329)	(91,502)	(94,690)	(98,354)	(102,161)	(106,122)
External Recoveries	(14,348)	(14,688)	(8,193)	(9,816)	(7,795)	(7,018)	(7,087)	(7,157)
	869,190	931,611	886,971	1,096,630	1,020,856	1,071,904	1,139,400	1,213,031
Net Operations Total	553,799	581,482	562,728	749,596	641,818	655,512	682,947	705,535
Transfers								
To (From) Capital Sources	4,142	(6,149)	11,763	8,681	8,681	8,781	8,781	8,781
To (From) Operating Sources	(86)	(16,975)	(1,649)	(988)	(982)	(976)	(1,970)	(964)
	4,056	(23,124)	10,114	7,693	7,699	7,805	6,811	7,817
	\$557,855	\$558,358	\$572,842	\$ 757,289	\$649,517	\$663,317	\$689,758	\$713,352

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2022 ADOPTED BUDGET			\$	-
REVENUES				
Taxation				
General Operating				
Property/Folio Growth (City's Portion)	\$	5,765		
Taxation Rate Increase		48,400		
Other Taxation Adjustments		2,173		
Capital Parcel Tax		1,917		
Grants in lieu		(186)	\$	58,069
Utilities			<u>6,960</u>	65,029
Sale of Goods and Services				
General Operating				
Corporate		2,714		
Corporate Services (including Bylaws)		42		
Engineering Services		170		
Finance		41		
Investment & Intergovernmental Relations		-		
Parks, Recreation & Culture		938		
Planning & Development		682		
Police		36		
Surrey Public Library		-	4,903	
Utilities			<u>17,805</u>	
Reserves and Capital/Other Entities			<u>-</u>	22,708
Development Cost Charges and Developer Contributions				
				(53,883)
Investment Income				
				42,722
Transfers from Other Governments				
General Operating				
Police		(193)		
Corporate		18,860	18,667	
Utilities			<u>(96)</u>	
Reserves and Capital/Other Entities			<u>77,252</u>	95,823
Other Revenue				
General Operating				
Corporate		6,093		
Corporate Services (including Bylaws)		260		
Engineering Services		370		
Parks, Recreation & Culture		4		
Planning & Development		2,024		
Surrey Public Library		-	8,751	
Utilities			<u>533</u>	
Reserves and Capital/Other Entities			<u>(41)</u>	9,243
Borrowing Proceeds				
				(20,600)
Total Change in Revenue				\$ <u>161,042</u>

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating

Mayor, Council & Grants	\$	384	
City Manager		147	
Community Services (including City Police Support Service)		3,921	
Corporate Services (including Bylaws)		4,438	
Engineering Services		775	
Finance		1,864	
Fire		9,578	
Investment & Intergovernmental Relations		392	
Parks, Recreation & Culture		3,786	
Planning & Development		2,038	
Police		138,576	
Surrey Public Library		1,552	
Operating Contingency		21,527	
Council Initiative Fund		-	188,978

Utilities

14,978

Amortization

5,703

Other Entities

283 **209,942**

Fiscal Services & Debt Interest

83

Capital Expenditures

(85,004)

Municipal Debt Principal

12,304

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

23,717

Unspecified Capital Budget Authority

-

Total Change in Expenditures

\$ 161,042

2023 BUDGET

\$ -

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET			\$	-
REVENUES				
Taxation				
General Operating				
Property/Folio Growth (City's Portion)	\$ 19,112			
Taxation Rate Increase	85,789			
Other Taxation Adjustments	(400)			
Capital Parcel Tax	798			
Grants in lieu	2,066	\$ 107,365		
Utilities		<u>30,125</u>		137,490
Sale of Goods and Services				
General Operating				
Corporate Services (including Bylaws)	165			
Engineering Services	764			
Finance	169			
Fire	493			
Parks, Recreation & Culture	3,926			
Planning & Development	448			
Police	169			
Corporate	4,793	10,927		
Utilities		148,612		
Reserves and Capital/Other Entities		<u>-</u>		159,539
Development Cost Charges and Developer Contributions				(11,812)
Investment Income				(33,768)
Transfers from Other Governments				
General Operating				
Corporate	(16,796)	(16,796)		
Utilities		454		
Reserves and Capital/Other Entities		<u>(92,502)</u>		(108,844)
Other Revenue				
General Operating				
Corporate Services (including Bylaws)	1,157			
Engineering Services	358			
Parks, Recreation & Culture	19			
Planning & Development	3,099			
Corporate	205	4,838		
Utilities		701		
Reserves and Capital/Other Entities		<u>12</u>		5,551
Borrowing Proceeds				-
Total Change in Revenue			<u>\$</u>	148,156

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures

General Operating

Mayor, Council & Grants	\$	545	
City Manager		582	
Community Services (including City Police Support Service)		2,029	
Corporate Services (including Bylaws)		14,469	
Engineering Services		3,429	
Finance		2,766	
Fire		18,732	
Investment & Intergovernmental Relations		603	
Parks, Recreation & Culture		24,364	
Planning & Development		6,154	
Police		(75,090)	
Surrey Public Library		4,413	
Operating Contingency		(18,085)	
Council Initiative Fund		-	(15,089)

Utilities

			129,516
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Amortization			1,974
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Other Entities			(566)
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			115,835
--	--	--	----------------

Fiscal Services & Debt Interest			3,980
--	--	--	--------------

Capital Expenditures			(101,611)
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Municipal Debt Principal			(11,098)
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Transfer To (From) Capital Sources / Transfer To (From) Operating Sources			141,050
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Unspecified Capital Budget Authority			-
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Total Change in Expenditures			\$ 148,156
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2027 BUDGET			\$ -
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CONSOLIDATED FINANCIAL PLAN BYLAW, 2023, NO.20886

CITY OF SURREY

BYLAW NO. 20886

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Consolidated Financial Plan Bylaw, 2023, No. 20886".

PASSED FIRST READING on the 3rd day of April, 2023.

PASSED SECOND READING on the 3rd day of April, 2023.

PASSED THIRD READING on the 3rd day of April, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 17th day of April, 2023.

 MAYOR

 CLERK

CONSOLIDATED FINANCIAL PLAN BYLAW, 2023, NO. 20886

Schedule 1

City of Surrey

Consolidated 2023 – 2027 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 2023 is presented in the table below.

Funding Sources	% of Total Revenues
Section II.a. - Property Value Taxes	34.7%
Section II.b. - Parcel Taxes	6.8%
Section III. - Fees	22.5%
Section IV. - Other Sources	36.0%
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, 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 Services, Parks, Recreation and Culture, and some Engineering Services, along with administrative services such as Finance and Corporate Services, which includes Legislative Services,

CONSOLIDATED FINANCIAL PLAN BYLAW, 2023, NO.20886

Schedule 1

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 2023 distribution of property taxes among the various property classes is presented in the table below:

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

The property tax rates are calculated based on the revised assessment roll received from BC Assessment in the spring of the tax year. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2023, this levy accounts for approximately 32.2% 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 2023, this levy will generate approximately 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 2022, Council approved permissive exemptions for the 2023 taxation year in accordance with the City policy.

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 3.6% of the consolidated revenues.

2. Drainage Parcel Tax

The City of Surrey has adopted a Drainage Parcel Tax to fund the construction and operation of the storm drainage system for the convenience and safety of the residents and businesses within the city. The Drainage Parcel Tax is applied to properties within the city at a rate structure such that residential and agricultural properties (classes 1, 8 and 9) pay one rate and commercial and industrial properties (classes 2, 4, 5, and 6) pay another rate. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The Drainage Parcel Tax accounts for approximately 3.2% of the consolidated revenues.

III. Fees

The City of Surrey has adopted a “User-Pay” philosophy. If the provision of a service can be directly related back to the consumer, a fee is developed and charged for that service. All fees are established through a bylaw for the fee charged and the terms and conditions of the payment. Some examples of the types of fees that the City imposes include water, sewer and garbage & recycling fees, secondary suite fees, application fees, recreational usage fees and fees for document processing and replicating. Fees account for approximately 22.5% of the consolidated revenues.

IV. Other Sources

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

Development cost charges and developer contributions are designed to place the burden of new infrastructure on new development. These contributions are received by the City and brought into budget for spending, making up approximately 16.6% (development cost charges 6.7% + developer contributions 9.9%) of the consolidated revenues in the 2023 Financial Plan.

The City of Surrey manages an investment portfolio with a current approximate book value of \$1.7 billion. The interest earned on these investments account for approximately 4.2% of the consolidated revenues in the 2023 Financial Plan.

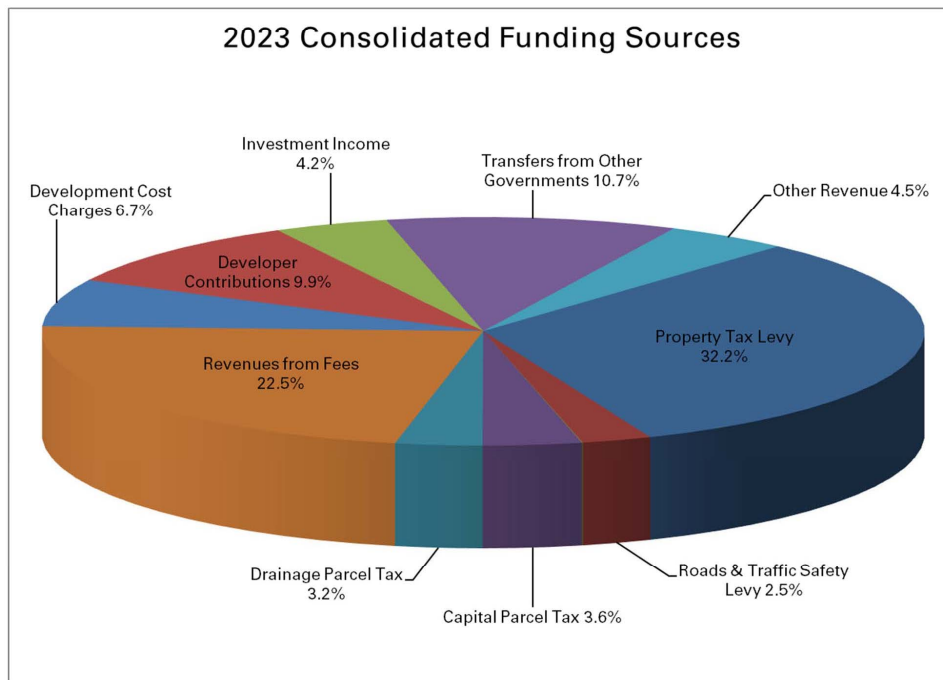
Transfers from Other Governments are received from Federal, Provincial, and other government entities for various grants and initiatives such as policing initiatives, library services, recreation and cultural services, and capital infrastructure initiatives. These transfers from Other Governments are estimated to be approximately 10.7% of the consolidated revenues in the 2023 Financial Plan.

Other revenue consists of revenues from permit and licensing, lease and rental agreements, non-governmental grants and donations, fines, penalties, and interest, gains on disposal of land or assets and revenues from other City entities. Other revenue account for approximately 4.5% of the consolidated revenues in the 2023 Financial Plan.

V. Borrowing

The City incurred external borrowing in previous years through the Municipal Finance Authority of BC's (MFA) Long-Term Borrowing program for civic facilities and major recreation and culture projects, as part of a multi-year capital program developed to support business and residential growth. The total amount borrowed was \$362.9 million, of which, \$300.2 million is anticipated to be outstanding at the beginning of 2023.

In summary, the City's proposed distribution of the various 2023 Consolidated Funding Sources discussed in the sections above are depicted in the following chart:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2023, NO.20886

CITY OF SURREY

Bylaw 20886

Consolidated Financial Plan

To establish years 2023 to 2027

	2023	2024	2025	2026	2027
PROPOSED FUNDING SOURCES					
Property Tax Levy	\$ 456,734,000	\$ 485,141,000	\$ 515,526,000	\$ 528,450,000	\$ 562,033,000
Roads & Traffic Safety Levy	36,149,000	41,291,000	46,821,000	52,767,000	58,962,000
Other Property Value Taxes	418,000	442,000	453,000	477,000	503,000
Revenues from Property Value Taxes	493,301,000	526,874,000	562,800,000	581,694,000	621,498,000
General - Capital Parcel Tax	51,183,000	51,692,000	52,206,000	52,725,000	53,249,000
Utilities - Drainage Parcel Tax	45,074,000	46,719,000	48,425,000	50,197,000	52,034,000
Revenues from Parcel Taxes	96,257,000	98,411,000	100,631,000	102,922,000	105,283,000
Taxation Revenues	589,558,000	625,285,000	663,431,000	684,616,000	726,781,000
Revenues from Fees	319,178,000	350,980,000	388,133,000	428,109,000	478,743,000
Development Cost Charges	94,986,000	97,065,000	88,107,000	89,387,000	99,479,000
Developer Contributions	140,537,000	124,732,000	125,962,000	124,232,000	124,232,000
Investment Income	59,545,000	41,341,000	33,025,000	26,400,000	25,777,000
Transfers from Other Governments	151,364,000	96,032,000	54,111,000	48,363,000	42,520,000
Other Revenue	64,403,000	65,730,000	67,096,000	68,446,000	70,106,000
Revenues from Other Sources	510,835,000	424,900,000	368,301,000	356,828,000	362,114,000
TOTAL FUNDING SOURCES	\$1,419,571,000	\$1,401,165,000	\$1,419,865,000	\$1,469,553,000	\$1,567,638,000
PROPOSED EXPENDITURES					
Police Services	\$ 339,682,000	\$ 223,349,000	\$ 237,905,000	\$ 251,072,000	\$ 264,378,000
Fire Services	81,513,000	85,639,000	90,389,000	95,707,000	101,018,000
Parks, Recreation & Culture	134,941,000	140,957,000	146,217,000	154,685,000	160,842,000
General Government	119,855,000	115,088,000	109,879,000	116,286,000	120,850,000
Planning & Development	35,276,000	36,698,000	38,168,000	39,745,000	41,395,000
Surrey Public Library	24,947,000	25,800,000	26,713,000	27,819,000	28,763,000
Engineering Services	101,574,000	104,298,000	105,835,000	105,628,000	105,421,000
Water, Sewer & Drainage	210,760,000	236,914,000	261,386,000	291,531,000	331,260,000
Solid Waste	42,072,000	43,954,000	45,476,000	46,441,000	47,566,000
Surrey City Energy	6,206,000	8,014,000	9,497,000	10,076,000	11,196,000
Operating Contingency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Expenditures	1,098,326,000	1,022,211,000	1,072,965,000	1,140,490,000	1,214,189,000
Fiscal Services & Debt Interest	11,315,000	11,920,000	11,871,000	13,585,000	15,295,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	394,330,000	347,528,000	301,510,000	291,255,000	292,719,000
Capital Expenditures	494,330,000	447,528,000	401,510,000	391,255,000	392,719,000
Municipal Debt Repayment	22,753,000	10,793,000	10,847,000	10,904,000	11,655,000
TOTAL EXPENDITURES	\$1,626,724,000	\$1,492,452,000	\$1,497,193,000	\$1,556,234,000	\$1,633,858,000
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES					
Transfers To/(From) Capital Funds	(149,331,500)	(138,199,000)	(123,237,000)	(106,144,000)	(94,638,000)
Internal Borrowing To/(From) Reserves	14,996,000	16,398,000	16,398,000	16,398,000	16,398,000
Transfers To/(From) Reserves	(15,148,000)	(8,145,000)	(7,864,000)	(12,335,000)	(7,789,000)
Utilities Transfers To/(From) Reserves	(566,000)	(779,000)	(891,000)	(903,000)	(916,000)
Transfers To/(From) Reserve Funds	(718,000)	7,474,000	7,643,000	3,160,000	7,693,000
Transfers To/(From) Capital Sources	\$ (150,049,500)	\$ (130,725,000)	\$ (115,594,000)	\$ (102,984,000)	\$ (86,945,000)
Transfers To/(From) Operating Sources	\$ (7,103,500)	\$ 89,438,000	\$ 88,266,000	\$ 66,303,000	\$ 70,725,000
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
TOTAL TRANSFERS BETWEEN SOURCES	\$ (207,153,000)	\$ (91,287,000)	\$ (77,328,000)	\$ (86,681,000)	\$ (66,220,000)
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -



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
- Community Services
- 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.



Hjorth Sports Field

FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Taxation	\$ 444,420	\$ 456,853	\$ 449,848	\$ 507,917	\$ 536,833	\$ 567,732	\$ 581,175	\$ 615,282
Sale of Goods and Services								
Departmental Fees & Charges	35,466	49,349	48,996	51,185	52,651	54,161	55,717	57,319
Secondary Suite Infrastructure Fees	23,831	25,491	23,313	24,511	25,490	26,509	27,568	28,670
Other Corporate Fees & Charges	4,730	4,581	3,304	4,820	4,978	5,136	5,295	5,454
Sale of Goods and Services	64,027	79,421	75,613	80,516	83,119	85,806	88,580	91,443
Developer Contributions	413	779	-	-	-	-	-	-
Investment Income	15,602	37,197	16,066	57,336	37,997	30,059	23,312	22,577
Transfers from Other Governments								
Departmental Government Transfers	10,699	9,952	8,120	7,927	7,927	7,927	7,927	7,927
Corporate Government Transfers	14,942	13,013	3,799	22,659	15,167	5,782	5,822	5,863
Transfers from Other Governments	25,641	22,965	11,919	30,586	23,094	13,709	13,749	13,790
Other Revenues								
Departmental Other Revenues	45,307	56,736	36,255	38,913	40,024	41,164	42,337	43,546
Corporate Other Revenues	10,744	13,480	12,327	18,420	18,471	18,522	18,573	18,625
Other Revenues	56,051	70,216	48,582	57,333	58,495	59,686	60,910	62,171
TOTAL REVENUE	\$ 606,154	\$ 667,431	\$ 602,028	\$ 733,688	\$ 739,538	\$ 756,992	\$ 767,726	\$ 805,263
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 504,300	\$ 545,353	\$ 508,445	\$ 697,423	\$ 587,429	\$ 612,099	\$ 649,389	\$ 682,334
General Government - Council Initiatives	14	108	260	260	260	260	260	260
Fiscal Services & Debt Interest	7,611	10,095	9,508	9,640	10,297	10,302	12,072	13,842
Municipal Debt Principal	4,682	9,514	9,514	21,770	9,758	9,758	9,758	10,450
TOTAL EXPENDITURES	\$ 516,607	\$ 565,070	\$ 527,727	\$ 729,093	\$ 607,744	\$ 632,419	\$ 671,479	\$ 706,886
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	126,357	71,089	65,728	27,242	60,477	57,861	55,366	57,554
Transfers To/(From) Operating Sources	(36,810)	31,272	8,573	(22,647)	71,317	66,712	40,881	40,823
TOTAL TRANSFERS	\$ 89,547	\$ 102,361	\$ 74,301	\$ 4,595	\$ 131,794	\$ 124,573	\$ 96,247	\$ 98,377
NET GENERAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
<i>CORPORATE REVENUES</i>								
General Property Tax Levy	\$ 355,748	\$ 367,576	\$ 368,667	\$384,301	\$ 438,366	\$ 466,556	\$ 496,710	\$ 509,534
Property/Folio Growth (City's Portion)	3,412	6,526	1,843	5,765	4,384	4,666	4,967	5,095
Property Tax Rate Increase/(Decrease)	11,314	11,840	11,618	48,400	23,906	25,588	7,957	28,338
Provision for Adjustments	-	-	(100)	(100)	(100)	(100)	(100)	(100)
	<u>370,474</u>	<u>385,942</u>	<u>382,028</u>	<u>438,366</u>	<u>466,556</u>	<u>496,710</u>	<u>509,534</u>	<u>542,867</u>
Grants in Lieu	24,494	20,480	18,554	18,368	18,585	18,816	18,916	19,166
Capital Parcel Tax	49,452	50,431	49,266	51,183	51,692	52,206	52,725	53,249
Taxation	444,420	456,853	449,848	507,917	536,833	567,732	581,175	615,282
Secondary Suite Infrastructure Fee	23,831	25,491	23,313	24,511	25,490	26,509	27,568	28,670
Other Corporate Fees & Charges	4,730	4,581	3,304	4,820	4,978	5,136	5,295	5,454
Corporate Sale of Goods and Services	28,561	30,072	26,617	29,331	30,468	31,645	32,863	34,124
Corporate Investment Income	15,602	37,197	16,066	57,336	37,997	30,059	23,312	22,577
Provincial Casino Revenue Sharing	1,750	3,313	2,121	3,308	3,991	4,031	4,071	4,112
Local Govt. Climate Action Program	215	1,175	-	1,175	1,175	-	-	-
Other Corporate Government Transfers	12,977	8,524	1,678	18,176	10,001	1,751	1,751	1,751
Corporate Government Transfers	14,942	13,012	3,799	22,659	15,167	5,782	5,822	5,863
Corporate Lease Revenue	5,834	8,391	8,687	13,145	13,196	13,247	13,298	13,350
Penalties & Interest	4,910	5,334	3,640	5,275	5,275	5,275	5,275	5,275
Corporate Other Revenues	10,744	13,725	12,327	18,420	18,471	18,522	18,573	18,625
Total Corporate Revenues	514,682	551,395	508,657	635,663	638,936	653,740	661,745	696,471
<i>DEPARTMENTAL REVENUES</i>								
<i>General Government</i>								
Corporate Services	218	215	154	159	159	159	159	159
Finance	1,890	1,523	1,421	1,462	1,502	1,544	1,587	1,631
	<u>2,108</u>	<u>1,738</u>	<u>1,575</u>	<u>1,621</u>	<u>1,661</u>	<u>1,703</u>	<u>1,746</u>	<u>1,790</u>
<i>Public Safety</i>								
Bylaws	9,871	11,060	10,233	10,530	10,846	11,172	11,507	11,852
Fire	3,813	5,262	3,711	3,991	4,109	4,230	4,355	4,484
Police	10,219	15,674	8,239	8,082	8,122	8,164	8,207	8,251
	<u>23,903</u>	<u>31,996</u>	<u>22,183</u>	<u>22,603</u>	<u>23,077</u>	<u>23,566</u>	<u>24,069</u>	<u>24,587</u>
<i>Other</i>								
Engineering Services	11,478	12,375	8,406	8,946	9,215	9,491	9,776	10,068
Parks, Recreation & Culture	17,722	31,790	34,269	35,211	36,157	37,127	38,127	39,156
Planning & Development	35,069	36,830	25,552	28,258	29,106	29,979	30,877	31,805
Surrey Public Library	1,192	1,309	1,386	1,386	1,386	1,386	1,386	1,386
	<u>65,461</u>	<u>82,304</u>	<u>69,613</u>	<u>73,801</u>	<u>75,864</u>	<u>77,983</u>	<u>80,166</u>	<u>82,415</u>
Total Departmental Revenues	91,472	116,038	93,371	98,025	100,602	103,252	105,981	108,792
TOTAL REVENUE	\$606,154	\$667,433	\$602,028	\$733,688	\$739,538	\$756,992	\$767,726	\$805,263

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 2,626	\$ 2,600	\$ 2,918	\$ 3,302	\$ 3,425	\$ 3,557	\$ 3,697	\$ 3,847
City Manager's Department	1,113	1,269	1,565	1,712	1,840	1,979	2,130	2,294
Corporate Services	34,395	37,467	35,294	37,825	39,516	41,272	44,114	45,021
Community Services	-	-	-	3,921	4,338	4,811	5,345	5,950
Finance	11,175	13,452	14,621	16,485	17,178	17,914	18,698	19,251
Investment & Intergov. Relations	1,366	1,412	1,658	2,050	2,184	2,329	2,485	2,653
	50,675	56,200	56,056	65,295	68,481	71,862	76,469	79,016
<i>Public Safety</i>								
Bylaws	9,110	9,663	8,712	10,619	12,247	13,986	15,844	17,892
Fire	68,360	75,450	68,512	78,090	82,145	86,598	91,479	96,822
Police	218,351	230,038	199,471	338,047	221,764	236,326	249,648	262,957
	295,821	315,151	276,695	426,756	316,156	336,910	356,971	377,671
<i>Other</i>								
Engineering Services	8,874	9,906	9,854	10,629	11,356	12,202	13,101	14,058
Parks, Recreation & Culture	80,760	104,656	109,961	113,747	117,854	123,208	132,216	138,111
Planning & Development	31,047	34,134	33,203	35,241	36,668	38,168	39,745	41,395
Surrey Public Library	20,491	22,166	21,140	22,692	23,716	24,791	25,919	27,105
Corporate Operating	16,632	3,140	1,536	23,063	13,198	4,958	4,968	4,978
	157,804	174,002	175,694	205,372	202,792	203,327	215,949	225,647
Departmental Expenditures	504,300	545,353	508,445	697,423	587,429	612,099	649,389	682,334
Council Initiative Fund	14	108	260	260	260	260	260	260
Fiscal Charges	208	461	153	157	162	167	172	177
Interest Paid on Tax Overpayments	12	5	102	10	10	10	10	10
External Borrowing	7,391	9,629	9,253	9,473	10,125	10,125	11,890	13,655
Fiscal Services & Debt Interest	7,611	10,095	9,508	9,640	10,297	10,302	12,072	13,842
Municipal Debt Principal	4,682	9,514	9,514	21,770	9,758	9,758	9,758	10,450
TOTAL EXPENDITURE	\$516,607	\$565,070	\$527,727	\$729,093	\$607,744	\$632,419	\$671,479	\$706,886
TRANSFERS SUMMARY								
General Capital Contribution	35,748	28,133	28,133	9,441	25,006	22,200	19,515	21,512
Provincial Casino Revenue Sharing	1,750	3,313	2,121	3,308	3,991	4,031	4,071	4,112
Tree Replacement Contribution	4,436	3,328	2,750	4,400	4,550	4,700	4,850	5,000
Internal Borrowing	14,470	23,435	14,721	14,996	16,398	16,398	16,398	16,398
Other Transfers To/(From) Capital	46,869	7,480	10,328	(4,903)	10,532	10,532	10,532	10,532
Transfers To/(From) Capital Sources	126,357	71,089	65,728	27,242	60,477	57,861	55,366	57,554
Roads & Traffic Safety Contribution	12,923	12,923	12,922	10,818	8,427	5,868	3,129	-
Local Govt. Climate Action Program	215	1,175	-	1,175	1,175	-	-	-
Other Transfers To/(From) Operating	(49,948)	17,174	(4,349)	(34,640)	61,715	60,844	37,752	40,823
Transfers To/(From) Operating Sources	(36,810)	31,272	8,573	(22,647)	71,317	66,712	40,881	40,823
TOTAL TRANSFERS	\$ 89,547	\$102,361	\$ 74,301	\$ 4,595	\$131,794	\$124,573	\$ 96,247	\$ 98,377

FINANCIAL SUMMARY – GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 630	\$ 852	\$ 923	\$ 1,159	\$ 1,245	\$ 1,338	\$ 1,438	\$ 1,547
Council	829	862	922	964	1,001	1,040	1,080	1,121
City Grants	1,839	1,073	1,073	1,179	1,179	1,179	1,179	1,179
	3,298	2,787	2,918	3,302	3,425	3,557	3,697	3,847
City Manager								
Administration	881	955	1,129	1,205	1,287	1,376	1,473	1,578
Strategic Initiatives & Corp Reporting	232	260	436	507	553	603	657	716
	1,113	1,215	1,565	1,712	1,840	1,979	2,130	2,294
Corporate Services								
Corp Services Administration	486	515	453	526	573	625	681	742
Human Resources	4,513	4,665	5,173	5,876	6,343	6,851	7,403	8,004
Information Technology	28,916	28,629	28,300	30,298	31,199	32,146	33,142	33,931
Legal Services	2,463	2,398	2,540	2,894	3,132	3,248	3,369	3,495
Legislative Services	3,292	3,966	3,741	4,139	4,177	4,310	4,427	4,757
	39,670	40,173	40,207	43,733	45,424	47,180	49,022	50,929
Community Services								
Administration	-	-	-	1,672	1,892	2,147	2,443	2,786
City Police Support Service	-	-	-	-	-	-	-	-
Community Safety	-	-	-	814	898	992	1,096	1,212
Housing & Social Development	-	-	-	673	737	808	886	972
Strategic Planning & Responses	-	-	-	762	811	864	920	980
	-	-	-	3,921	4,338	4,811	5,345	5,950
Finance								
Administration	1,642	1,833	2,576	2,941	3,157	3,391	3,646	3,774
Financial Services	2,498	2,188	3,100	4,189	4,394	4,610	4,837	5,024
Revenue Services	793	1,100	1,739	1,730	1,858	1,992	2,133	2,248
Risk Management	2,178	3,012	3,011	4,027	4,066	4,108	4,154	4,178
Financial Reporting & Payroll	1,030	1,547	1,132	1,094	1,159	1,227	1,299	1,354
	8,141	9,680	11,558	13,981	14,634	15,328	16,069	16,578
Investment & Intergov. Relations								
Administration	354	385	521	760	811	866	925	988
Economic Development	912	974	1,137	1,290	1,373	1,463	1,560	1,665
	1,266	1,359	1,658	2,050	2,184	2,329	2,485	2,653
	\$ 53,488	\$ 55,214	\$ 57,906	\$ 68,699	\$ 71,845	\$ 75,184	\$ 78,748	\$ 82,251

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Corporate Services								
By-law Services	\$ (605)	\$ (1,733)	\$ (1,521)	\$ 89	\$ 1,401	\$ 2,814	\$ 4,337	\$ 6,040
Fire								
Administration	2,686	3,988	3,670	4,577	5,319	6,144	7,062	8,080
Emergency Planning	85	62	52	52	52	52	52	52
Fire Operations	58,575	59,706	58,299	65,807	68,853	72,192	75,841	79,827
Mechanics	686	738	437	448	458	468	478	488
Prevention	696	197	605	875	850	824	797	769
Radio & Communications	2,324	894	2,173	2,520	2,473	2,427	2,380	2,333
Training	792	1,079	942	1,197	1,408	1,638	1,891	2,166
	65,844	66,664	66,178	75,476	79,413	83,745	88,501	93,715
Police								
City Police Support Service	22,248	23,153	25,622	115,989	27,407	30,176	32,204	34,341
RCMP Contract	155,681	122,589	96,660	165,225	186,235	197,986	209,237	220,365
Surrey Police Service	27,303	65,329	72,525	48,751	-	-	-	-
	205,232	211,071	194,807	329,965	213,642	228,162	241,441	254,706
	\$270,471	\$276,002	\$259,464	\$405,530	\$294,456	\$314,721	\$334,279	\$354,461

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Engineering Services								
Engineering Operations	\$ (942)	\$ (679)	\$ (366)	\$ (365)	\$ (623)	\$ (891)	\$ (1,171)	\$ (1,461)
Engineering Professional Services	1,886	1,553	1,965	2,131	2,373	2,634	2,915	3,219
Land Development	(3,454)	(3,772)	(306)	(125)	150	515	903	1,318
Realty Services	2,521	1,397	2,778	2,784	2,935	3,095	3,264	3,440
Sustainability	310	249	249	597	645	697	753	813
	321	(1,252)	4,320	5,022	5,480	6,050	6,664	7,329
Parks, Recreation & Culture								
Administration	1,752	1,363	1,302	1,415	1,530	1,650	1,777	1,910
Recreation Services	24,875	26,758	30,417	30,017	31,256	33,464	39,070	41,480
Culture	6,838	7,667	9,249	9,818	10,266	10,708	11,295	11,902
Marketing & Communications	2,861	2,830	3,223	3,395	3,521	3,652	3,789	3,932
Parks	26,377	28,227	28,369	30,795	32,028	33,511	35,062	36,635
	62,703	66,845	72,560	75,440	78,601	82,985	90,993	95,859
Planning and Development								
Administration	3,407	3,360	3,568	3,432	3,609	3,796	3,993	4,200
Area Planning & Development	(218)	8	2,710	2,381	2,547	2,723	2,910	3,107
Building	(18,203)	(19,741)	(11,178)	(12,194)	(12,379)	(12,560)	(12,735)	(12,907)
Community Planning	2,141	2,360	2,344	2,414	2,530	2,652	2,780	2,914
Facilities	8,474	12,275	11,343	12,075	12,386	12,715	13,063	13,425
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	(4,376)	(1,715)	8,810	8,131	8,716	9,349	10,034	10,762
Surrey Public Library								
Administration	1,371	792	819	1,237	1,402	1,580	1,772	1,979
Public Services	18,002	19,028	18,935	20,069	20,928	21,825	22,761	23,740
	19,373	19,820	19,754	21,306	22,330	23,405	24,533	25,719
Corporate Operating								
Corporate Operating Expenditures	6,938	(3,706)	210	5,138	3,448	3,458	3,468	3,478
Corporate Grants Expenditures	9,694	6,846	-	16,425	8,250	-	-	-
General Operating Contingency	-	-	1,326	1,500	1,500	1,500	1,500	1,500
	16,632	3,140	1,536	23,063	13,198	4,958	4,968	4,978
	\$ 94,653	\$ 86,838	\$106,980	\$132,962	\$128,325	\$126,747	\$137,192	\$144,647

GENERAL OPERATING BYLAW, 2023, NO. 20887

CITY OF SURREY

BYLAW NO. 20887

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 General Operating Financial Plan Bylaw, 2023, No. 20887".

PASSED FIRST READING on the 3rd day of April, 2023.

PASSED SECOND READING on the 3rd day of April, 2023.

PASSED THIRD READING on the 3rd day of April, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 17th day of April, 2023.

 MAYOR

 CLERK

GENERAL OPERATING BYLAW, 2023, NO. 20887

Bylaw 20887	CITY OF SURREY					Schedule 1
	General Operating Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 456,734,000	\$ 485,141,000	\$ 515,526,000	\$ 528,450,000	\$ 562,033,000	
Revenues from Property Value Taxes	456,734,000	485,141,000	515,526,000	528,450,000	562,033,000	
General - Capital Parcel Tax	51,183,000	51,692,000	52,206,000	52,725,000	53,249,000	
Revenues from Parcel Taxes	51,183,000	51,692,000	52,206,000	52,725,000	53,249,000	
Taxation Revenues	507,917,000	536,833,000	567,732,000	581,175,000	615,282,000	
<i>Sales of Goods and Services:</i>						
Departmental Fees & Charges	51,185,000	52,651,000	54,161,000	55,717,000	57,319,000	
Secondary Suite Infrastructure Fee	24,511,000	25,490,000	26,509,000	27,568,000	28,670,000	
Other Fees & Charges	4,820,000	4,978,000	5,136,000	5,295,000	5,454,000	
Revenues from Fees	80,516,000	83,119,000	85,806,000	88,580,000	91,443,000	
Investment Income	57,336,000	37,997,000	30,059,000	23,312,000	22,577,000	
Departmental Government Transfers	7,927,000	7,927,000	7,927,000	7,927,000	7,927,000	
Corporate Government Transfers	22,659,000	15,167,000	5,782,000	5,822,000	5,863,000	
Transfers from Other Governments	30,586,000	23,094,000	13,709,000	13,749,000	13,790,000	
Departmental Other Revenues	38,913,000	40,024,000	41,164,000	42,337,000	43,546,000	
Corporate Lease Revenue	13,145,000	13,196,000	13,247,000	13,298,000	13,350,000	
Corporate Penalties & Interest	5,275,000	5,275,000	5,275,000	5,275,000	5,275,000	
Other Revenue	57,333,000	58,495,000	59,686,000	60,910,000	62,171,000	
Revenues from Other Sources	145,255,000	119,586,000	103,454,000	97,971,000	98,538,000	
TOTAL FUNDING SOURCES	\$ 733,688,000	\$ 739,538,000	\$ 756,992,000	\$ 767,726,000	\$ 805,263,000	
PROPOSED EXPENDITURES						
Police Services	\$ 338,047,000	\$ 221,764,000	\$ 236,326,000	\$ 249,648,000	\$ 262,957,000	
Fire Services	78,090,000	82,145,000	86,598,000	91,479,000	96,822,000	
Parks, Recreation & Culture	113,747,000	117,854,000	123,208,000	132,216,000	138,111,000	
General Government	97,737,000	92,686,000	89,566,000	96,041,000	100,646,000	
Planning & Development	35,241,000	36,668,000	38,168,000	39,745,000	41,395,000	
Surrey Public Library	22,692,000	23,716,000	24,791,000	25,919,000	27,105,000	
Engineering Services	10,629,000	11,356,000	12,202,000	13,101,000	14,058,000	
Operating Contingency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Municipal Expenditures	697,683,000	587,689,000	612,359,000	649,649,000	682,594,000	
Fiscal Services & Debt Interest	9,640,000	10,297,000	10,302,000	12,072,000	13,842,000	
Municipal Debt Repayment	21,770,000	9,758,000	9,758,000	9,758,000	10,450,000	
TOTAL EXPENDITURES	\$ 729,093,000	\$ 607,744,000	\$ 632,419,000	\$ 671,479,000	\$ 706,886,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	12,246,000	44,079,000	41,463,000	38,968,000	41,156,000	
Internal Borrowing To/(From) Reserves	14,996,000	16,398,000	16,398,000	16,398,000	16,398,000	
Transfers To/(From) Capital Sources	\$ 27,242,000	\$ 60,477,000	\$ 57,861,000	\$ 55,366,000	\$ 57,554,000	
Transfers To/(From) Operating Sources	\$ (22,647,000)	\$ 71,317,000	\$ 66,712,000	\$ 40,881,000	\$ 40,823,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 4,595,000	\$ 131,794,000	\$ 124,573,000	\$ 96,247,000	\$ 98,377,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Mayor, Council and Grants

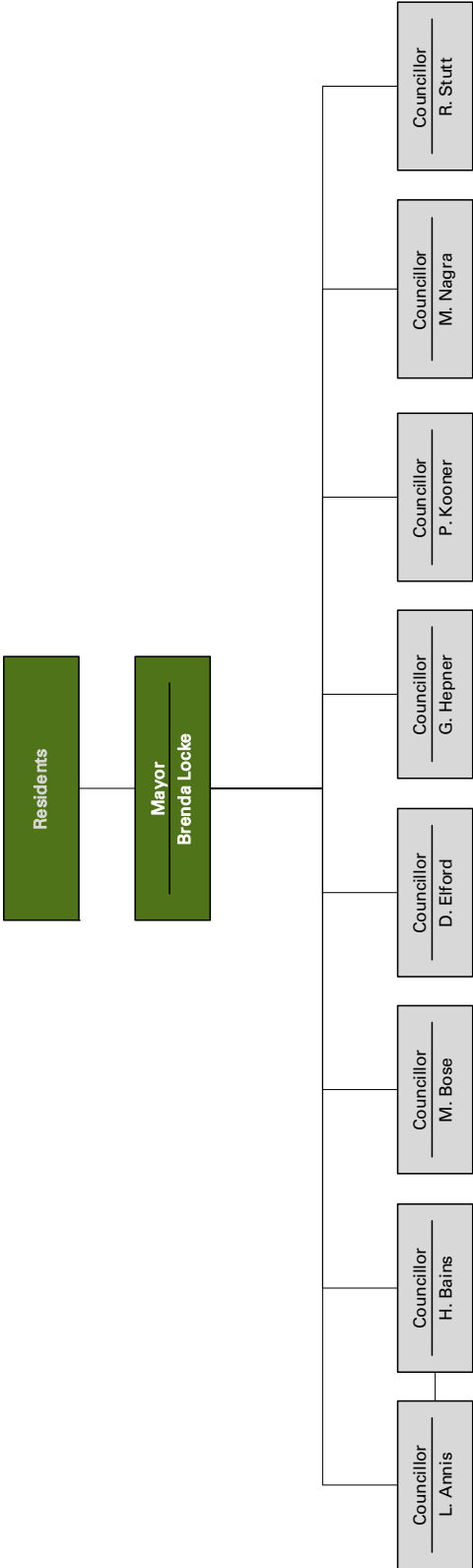
Mayor and Council

Back Row: Mandeep Nagra; Mike Bose; Mayor Brenda Locke; Doug Elford;
Gordon Hepner

Front Row: Linda Annis; Harry Bains; Rob Stutt; Pardeep Kooner

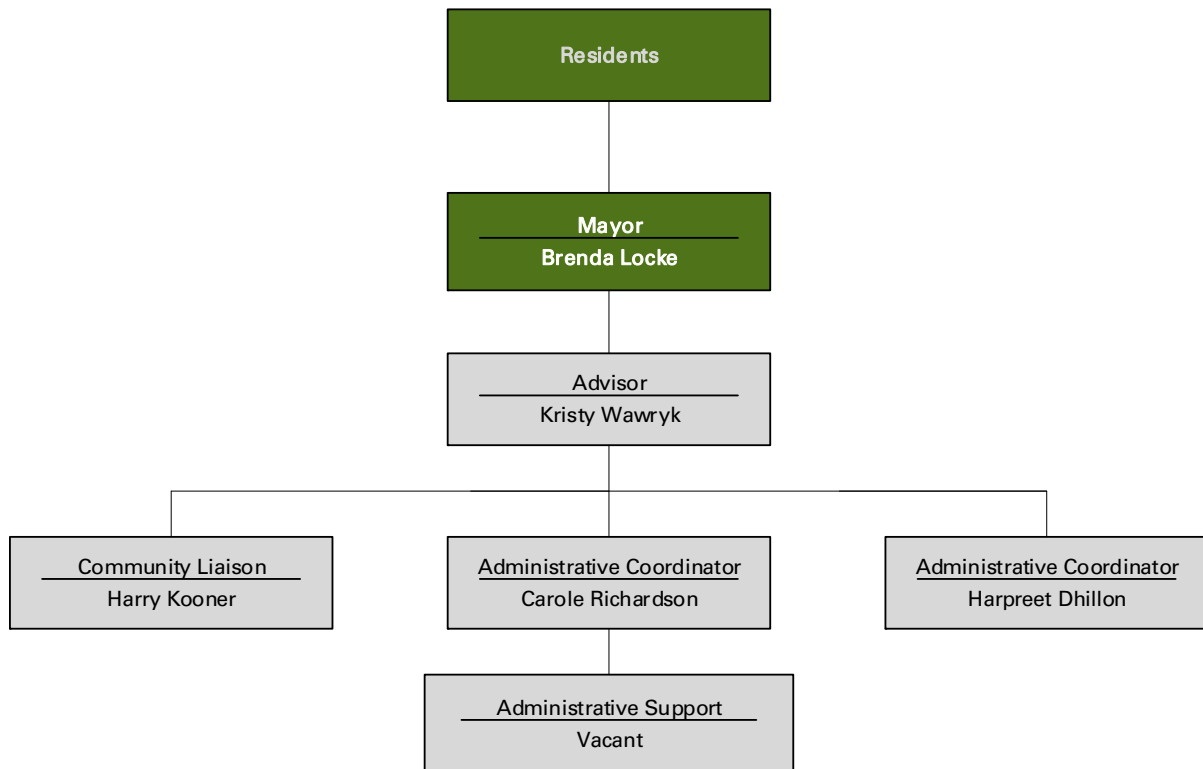
DEPARTMENTAL OVERVIEW

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 the next election to take place in October 2026. 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.

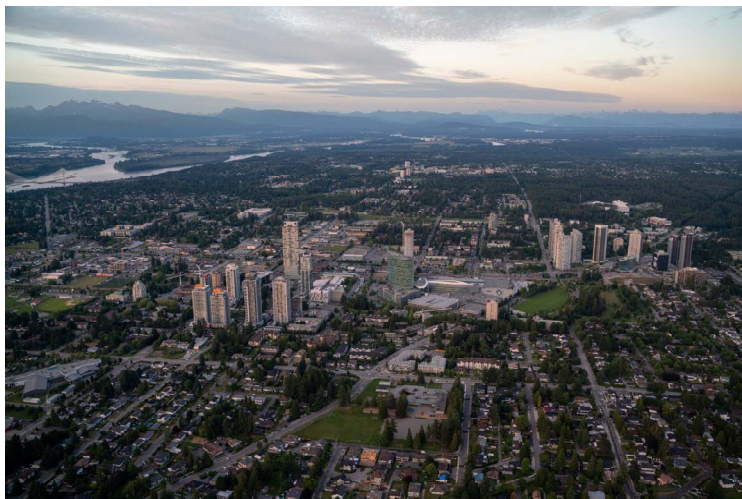
Council also has the responsibility to obtain, release and manage City property, assets and operations as delegated through the City Manager.

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.

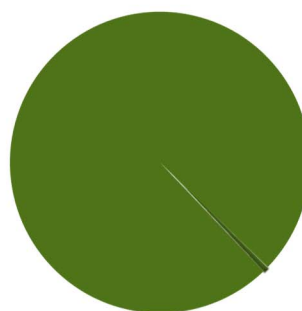


Aerial View of City of Surrey

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Office of the Mayor	\$ 630	\$ 852	\$ 923	\$ 1,159	\$ 1,245	\$ 1,338	\$ 1,438	\$ 1,547
Council	829	862	922	964	1,001	1,040	1,080	1,121
City Grants	1,839	1,073	1,073	1,179	1,179	1,179	1,179	1,179
	\$ 3,298	\$ 2,787	\$ 2,918	\$ 3,302	\$ 3,425	\$ 3,557	\$ 3,697	\$ 3,847
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,351	1,569	1,565	1,843	1,960	2,086	2,220	2,364
Operating Costs	1,262	994	1,351	1,457	1,463	1,469	1,475	1,481
Internal Services Used	13	39	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
	2,626	2,600	2,918	3,302	3,425	3,557	3,697	3,847
Net Operations Total	2,626	2,600	2,918	3,302	3,425	3,557	3,697	3,847
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	672	187	-	-	-	-	-	-
	672	187	-	-	-	-	-	-
	\$ 3,298	\$ 2,787	\$ 2,918	\$ 3,302	\$ 3,425	\$ 3,557	\$ 3,697	\$ 3,847



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

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	603	808	801	1,037	1,122	1,214	1,313	1,421
Operating Costs	14	32	120	120	121	122	123	124
Internal Services Used	13	39	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	630	879	923	1,159	1,245	1,338	1,438	1,547
Net Operations Total	630	879	923	1,159	1,245	1,338	1,438	1,547
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(27)	-	-	-	-	-	-
	-	(27)	-	-	-	-	-	-
	\$ 630	\$ 852	\$ 923	\$ 1,159	\$ 1,245	\$ 1,338	\$ 1,438	\$ 1,547
COUNCIL								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	748	761	764	806	838	872	907	943
Operating Costs	81	103	158	158	163	168	173	178
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(2)	-	-	-	-	-	-
	829	862	922	964	1,001	1,040	1,080	1,121
Net Operations Total	829	862	922	964	1,001	1,040	1,080	1,121
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 829	\$ 862	\$ 922	\$ 964	\$ 1,001	\$ 1,040	\$ 1,080	\$ 1,121

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2021	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
City Leases								
Fraser Valley Heritage Rail Society	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112
Lower Fraser Valley Exhibition Association	-	-	-	74	74	74	74	74
Surrey Heritage Society	57	57	57	57	57	57	57	57
Panorama Ridge Riding Club	23	31	31	31	31	31	31	31
Surrey Sailing Club	24	24	24	24	24	24	24	24
Action BMX Association	12	12	12	12	12	12	12	12
L.M. German Shepherd Dog Club	6	6	6	6	6	6	6	6
Crescent Beach Swim Club	1	1	1	1	1	1	1	1
	235	243	243	317	317	317	317	317
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	375	-	-	-	-	-	-	-
Credit Security	-	-	-	-	-	-	-	-
Cloverdale Rodeo	-	-	-	-	-	-	-	-
	375	-	-	-	-	-	-	-
Other Recurring								
Surrey Crime Prevention Society	260	300	300	300	300	300	300	300
Metro Vancouver Crime Stoppers	55	55	55	55	55	55	55	55
The Lookout Emergency Aid Society	25	44	44	44	44	44	44	44
Cloverdale Curling Club	71	72	72	74	74	74	74	74
Policing at Community Events	-	-	125	125	125	125	125	125
Sports Tourism	22	22	50	50	50	50	50	50
Community/Façade Enhancement Program	28	18	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 & Peach Arch Weavers and Spinners Guild	1	1	1	1	1	1	1	1
Dry Grad Events (Unallocated)	1	1	5	5	5	5	5	5
Special Recognition (Unallocated)	-	-	5	5	5	5	5	5
One-time Grants	49	58	83	113	113	113	113	113
	522	581	795	827	827	827	827	827
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	672	214	-	-	-	-	-	-
	672	214	-	-	-	-	-	-
	\$ 1,839	\$ 1,073	\$ 1,073	\$ 1,179	\$ 1,179	\$ 1,179	\$ 1,179	\$ 1,179

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2023 Approved Amount	Request
1st Semiahmoo Sea Scout Group	Health & Social	500	Scout Group community youth program which includes youth learning to plan and manage adventurous activities and community service projects.
Alexandra Neighbourhood House	Health & Social	2,500	Creating Connections program for Surrey youth ages 10 - 12.
Backpack Buddies	Health & Social	3,000	Backpack Buddies program provides healthy weekend meals and food to school age children living in poverty.
BC Drama Association/Theatre BC	Culture & Rec	1,000	Funding towards stage performance competitions and performance discussion, performing arts workshops and awards ceremony.
Better Cause Society	Health & Social	2,000	Re-purposing old furniture and equipment and donating it to people who are in need.
BGC of South Coast BC	Health & Social	2,500	Construction of 5 new "cubbies" for children's belongings during their activities at the Surrey Club.
Big Brothers of Greater Vancouver	Health & Social	2,500	Multi-channel advertising of the Surrey Program Awareness Project aimed to recruit "big brother" volunteers.
Big Sisters of BC Lower Mainland	Health & Social	2,500	Funding towards Study Buddy and Big Sisters mentoring programs.
Black Business Association of BC	Community Promotion	1,000	Full day tradeshow to promote diverse businesses in Surrey.
Black Girl Collective Society	Culture & Rec	1,000	Funding multiple events that celebrate and engage in Black culture. Encourage participation, networking and support individual and community wellness at Sports Day and Professional networking events
Bright Beginnings Foundation	Health & Social	2,500	4th annual Bright Futures Surrey Youth Gala - Feb 10, 2023
Canadian Mental Health Association, Vancouver - Fraser Branch	Health & Social	2,500	Urban Resilience Opportunites for Kids program that provide recreational, educational and supportive programs for vulnerable children and youth whose parents have mental health and/or addiction challenges
City Dream Centre Society	Health & Social	2,000	Back-to-School event August 19, 2023 that provides children in need with school supply kits, haircuts, clothing and food hampers
Cloverdale Tritons Community Swim Club	Culture & Rec	500	Funding towards offsetting the cost of pool rental fees and towards the purchase of 3 new club team tents to replace the damaged ones.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2023 Approved Amount	Request
Community Justice Initiatives Association, Fraser Region	Health & Social	2,000	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	3,000	Movies Under the Stars August 2023 event at Holland Park.
Downtown Surrey Business Improvement Association	Culture & Rec	1,500	Funding towards 4 to 6 weekly "Surrey Voices" summer events to share and promote cultural awareness within Surrey.
Duplicate Lite in Surrey Society	Culture & Rec	500	Youth Bridge Camps provide bridge lessons for youth with the option of online play during Spring and Summer breaks.
Espoir for All Society	Culture & Rec	1,000	Espoir Soccer program for Surrey kids from low income families, refugee families and new immigrants.
Espoir for All Society	Health & Social	1,000	Funding towards the I.A.M. Youth program which supports the most vulnerable youth in Surrey by providing two tutor mentors, volunteer experience and support during highschool years.
Find Your Forte	Culture & Rec	2,250	Music education program that provides free weekly piano lessons to children in foster care and from low-income families.
Junior Achievement of British Columbia	Health & Social	1,000	TechWorks program event with motivational speakers, exhibits and interactive breakout sessions for grade 9 and 10 students in Surrey.
Kids Play Youth Foundation	Culture & Rec	2,000	Mentorship Program that includes a sporting event and two mentorship camps for at risk youth to engage in sports and team building activities.
Kurdish Canadian Society	Health & Social	2,000	Emergency food box program for those in need.
Leave Out Violence (LOVE) Society BC	Health & Social	2,000	Social Media Youth Leaders Empowered: Mentorship Edition sessions for up to 25 marginalized youth impacted by violence offering them employment opportunities, skill building, mentorship, violence intervention and a healthy meal at each session.
Moving Forward Family Services	Health & Social	2,000	Online group counselling programs for Surrey residents dealing with trauma.
Pacific Post Partum Support Society	Health & Social	2,000	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.
PLEA Community Services Society of BC	Health & Social	2,000	Taking Care of Ourselves prevention Program for children and youth that provides training in protection from sexual exploitation and sex trafficking.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2023 Approved Amount	Request
Power for All Adventure Therapy Society/Charity	Culture & Rec	2,000	Funding towards a Sewer Luna Kayak to outfit with adaptive equipment for younger and smaller paddlers.
Royal Academy of Punjab	Health & Social	1,500	Funding towards the support of male mental health by research reports, community arts, awareness, education and other forms of support in effort to avoid suicide.
Semiahmoo Peninsula Marine Rescue Society	Health & Social	1,200	Volunteer based marine search and rescue training programs at Crescent Beach, South Surrey.
Shelter Movers Vancouver	Health & Social	1,500	Funding towards expanding the services of temporarily storing the belongings of up to 25 additional survivors of domestic violence.
SuperChefs Cookery Society	Health & Social	2,500	Cookery programs to improve the health and wellness of a larger population of children in Surrey.
Surrey Amateur Radio Communications	Culture & Rec	850	Amateur Radio Field Day event
Surrey Christmas Bureau Society	Health & Social	2,500	Subscription renewal of online registration system used by people in need of assistance from the Christmas Bureau Society.
Surrey Community Cat Foundation	Health & Social	1,500	Veterinary costs of the spay/neuter program for surgeries for cats owned by low income residents in Surrey.
Surrey PickleBall Club	Culture & Rec	2,000	Youth Pickleball Camps require two dozen paddles and local newspaper advertising.
Surrey Sea Lions Summer Club	Culture & Rec	500	Annual summer swimming meet program costs.
Surrey Shapers Public Space	Community Promotion	1,350	Cohort based civic education program for young surrey residents ages 18-30.
TEDx Surrey	Community Promotion	2,500	TEDx Surrey "A Shift in Thinking" event - January 2023
Voices of Muslim Women Foundation	Health & Social	2,000	Women in Leadership two-day program that provides speakers, presentations and workshops to develop leadership skills and promote career advancement.
Whalley Community Association	Community Promotion	3,000	Surrey Fest Downtown community festival to be held June 17, 2023.
You Wear it Well...Just for Grads Society	Health & Social	2,500	Funding towards clothing/shoes, graduation attire inventory and insurance for the "Boutique Day" event for at-risk students

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2023 Approved Amount	Request
Youth Unlimited / YFC Greater Vancouver	Health & Social	2,000	Young Families program that provide cooking and baking supplies for the weekly lessons for young mothers.
Fraser Valley Heritage Railway Society	Lease	112,000	2023 Lease-in-kind
Surrey Sailing Club	Lease	24,000	2023 Lease-in-kind
Surrey Heritage Society	Lease	57,000	2023 Lease-in-kind
Panorama Ridge Riding Club	Lease	30,500	2023 Lease-in-kind
Lower Mainland German Shepherd Dog Club	Lease	6,000	2023 Lease-in-kind
Action BMX Association	Lease	12,000	2023 Lease-in-kind
Crescent Beach Swim Club	Lease	625	2023 Lease-in-kind
Lower Fraser Valley Exhibition Association	Lease	74,088	2023 Lease-in-kind
Unallocated Property Taxes	Lease	5,000	Unallocated Taxes
Cloverdale District Chamber of Commerce	Business and Tourism	10,000	Business Tradeshow & Awards
South Surrey/White Rock Chamber of Commerce	Business and Tourism	10,000	Business Referral Service & Festival, Awards
Surrey Tourism & Convention Association	Business and Tourism	10,000	City Wide Tourism
Surrey Crime Prevention Society	Crime Prevention	300,000	Crime Prevention, Community Safety

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

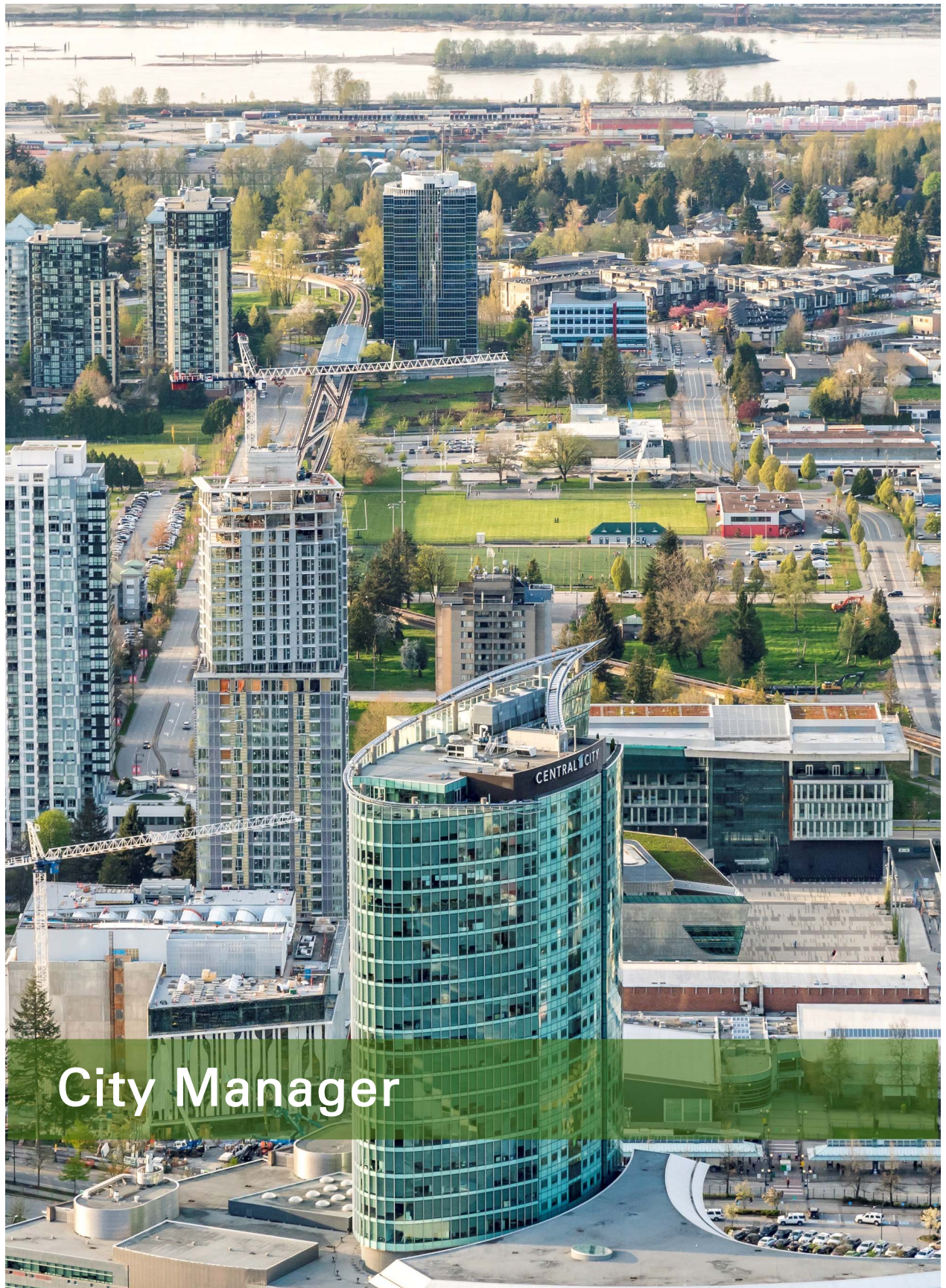
Non-profit Organization	Description	2023 Approved Amount	Request
58. Crime Stoppers	Crime Prevention	55,000	TIPS Line
59. Lookout Housing and Health Society	Crime Prevention	44,000	Street Youth Services
60. Cloverdale Curling Club	Community	74,000	2022 Operations
61. Community Enhancement Partnership Program	Community	45,000	Matching Grant
62. Community Events Policing	Community	125,000	Matching Grant
63. Sports Tourism	Community	50,000	Matching Grant
64. Arts Council of Surrey	Community	5,000	BC Arts Council
65. Volunteer Cancer Drivers Society	Community	5,000	Free Transportation Services
66. Honey Hooser Scholarship & Peace Arch Weavers and Spinners Guild	Community	1,000	Scholarship
67. Unallocated Special Recognition	Community	5,000	
68. Unallocated Dry Grad Events	Community	4,500	2023 Dry Grad Events
69. Unallocated One-time Grants	Community	34,350	
Total		\$ 1,179,000	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

(in thousands)

2022 ADOPTED BUDGET		\$	2,918
REVENUES		\$	-
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Rate Adjustments	.....	\$	41
Reclassified Positions	.....		(65)
New Positions	.....		302
Operating Costs			106
Internal Services Used/(Recovered)			-
External Recoveries			-
Transfer From/(To) Own Sources			-
Total Change in Expenditures/Transfers			384
2023 BUDGET		\$	3,302
2023 ADOPTED BUDGET		\$	3,302
REVENUES		\$	-
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	\$	521
Operating Costs			
Inflationary Increases and Growth	.....		24
Internal Services Used/(Recovered)			-
External Recoveries			-
Transfer From/(To) Own Sources			-
Total Change in Expenditures/Transfers			545
2027 BUDGET		\$	3,847

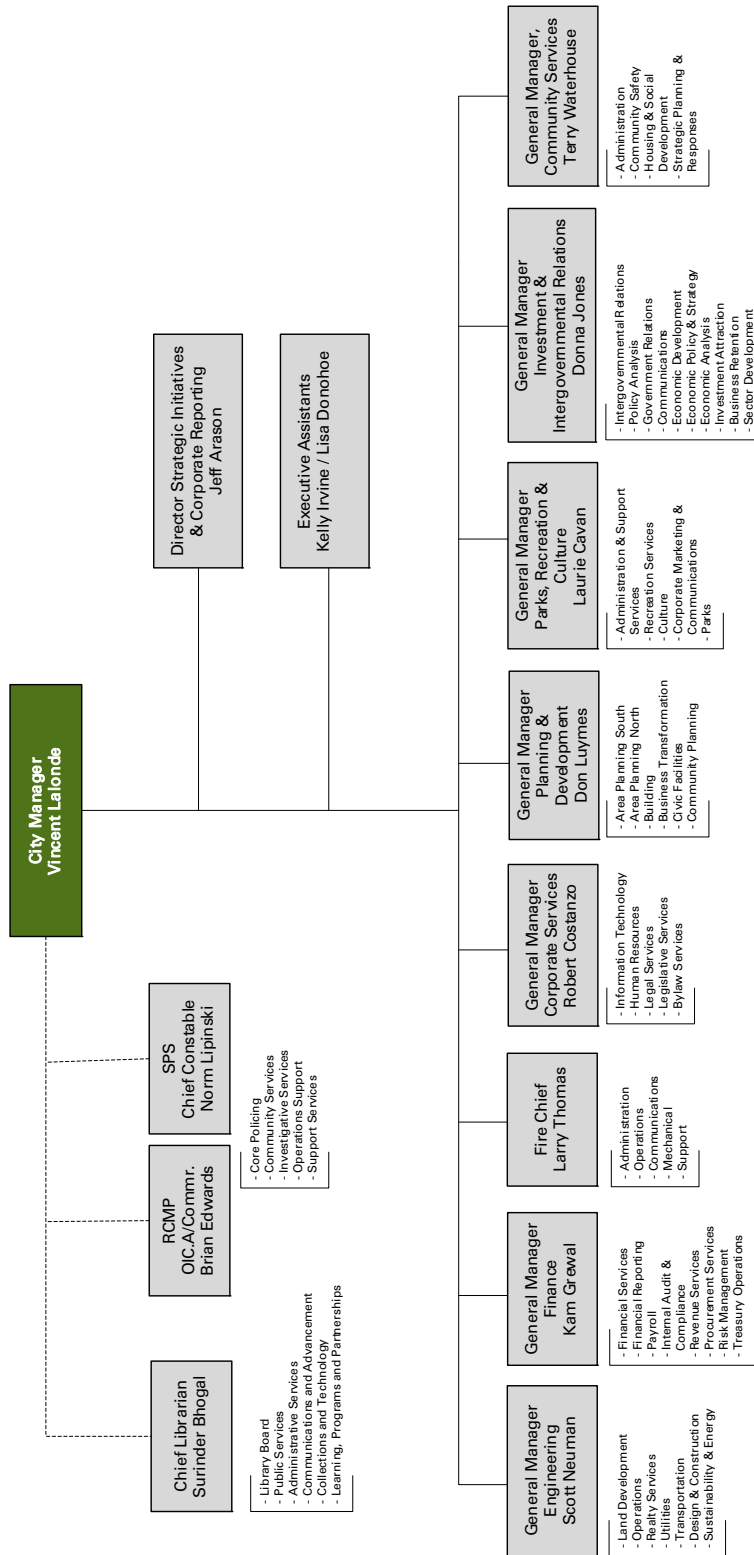
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City Manager

DEPARTMENTAL FUNCTIONS

CITY MANAGER



DEPARTMENTAL OVERVIEW

CITY MANAGER

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The City Manager’s Department:

- 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 policies and programs;
- Ensures consistency and a high standard 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.

2022 ACCOMPLISHMENTS

The City Manager’s Office worked closely with every department across the organization to deliver key accomplishments in 2022, including selected initiatives where the City Manager’s Office played a key role or coordinating role:

INCLUSION



- Delivered the Canada Mortgage and Housing Corporation rapid housing initiative project by completing Little’s Too in the summer of 2022, adding 44 new supportive housing units; and
- Advanced the City’s development of cultural facilities including Indigenous carving venues in both North and South Surrey.

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 2022 Love Where you Live Campaign that sought to advance civic pride and enhance the overall cleanliness of the City;
- Continued to implement process improvements and guaranteed permitting timelines for land development and building projects; and
- Supported the ongoing completion and/or updating of land use plans along the Skytrain Corridor, Newton-King George, and Scott Road Corridor.

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 2022 Fraser River freshet; and
- Continued to support the necessary steps to successfully transition policing services in the City of Surrey.

ECONOMIC PROSPERITY & LIVELIHOODS



- Developed and implemented the Surrey Business Welcome Program and scheduled 14 business grand openings to celebrate these new businesses in Surrey; and
- Supported the City's full membership on the Consider Canada City Alliance to maximize foreign direct investment.

INFRASTRUCTURE



- Supported the construction of early works projects, including Fraser Highway widening along the Skytrain Corridor; and
- Supported the ongoing architectural and 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



- Continued to work with Fraser Health Authority and support the accelerated delivery of the new Cloverdale hospital;
- 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 licenses to improve the quality of Supportive Recovery Facilities operating in Surrey; and
- Worked with Fraser Health Authority to establish and operate the opioid overdose Second Responder pilot program.



Holland Park

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 focus on 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 the necessary steps to successfully maintain the RCMP as the Police of Jurisdiction in the City of Surrey.



RCMP Officer in conversation with a Civilian

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Support the continued enhancement of the City's online service capabilities; and
- Support the completion of land use plans in Newton-King George and Guildford, Scott Road Corridor and Skytrain Corridor.

ECONOMIC PROSPERITY & LIVELIHOODS



- Update the Employment Lands Strategy that reflects current demand and usage of employment lands within Surrey.

HEALTH AND WELLNESS



- 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.



Skytrain track in City Centre

CORPORATE SUSTAINABILITY

- Launch the 2024 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.

CITY MANAGER

PERFORMANCE MEASURES

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

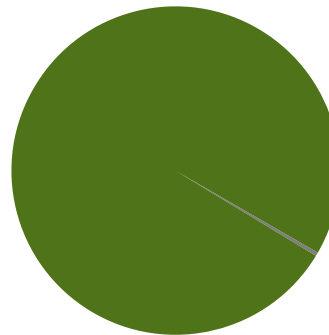
Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
City Manager’s Department	% of departments completing and maintaining a Surrey Excels “Tier 3” Strategy Map (Corporate Sustainability)	100%	100%	100%	100%	100%	100%	100%



CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 881	\$ 955	\$ 1,129	\$ 1,205	\$ 1,287	\$ 1,376	\$ 1,473	\$ 1,578
Strategic Initiatives & Corp. Reporting	232	260	436	507	553	603	657	716
	\$ 1,113	\$ 1,215	\$ 1,565	\$ 1,712	\$ 1,840	\$ 1,979	\$ 2,130	\$ 2,294
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,054	1,122	1,239	1,386	1,511	1,647	1,795	1,956
Operating Costs	66	133	156	156	159	162	165	168
Internal Services Used	3	23	170	170	170	170	170	170
Internal Services Recovered	(10)	(9)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	1,113	1,269	1,565	1,712	1,840	1,979	2,130	2,294
Net Operations Total	1,113	1,269	1,565	1,712	1,840	1,979	2,130	2,294
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(54)	-	-	-	-	-	-
	-	(54)	-	-	-	-	-	-
	\$ 1,113	\$ 1,215	\$ 1,565	\$ 1,712	\$ 1,840	\$ 1,979	\$ 2,130	\$ 2,294



0.34% of General Net
Taxation allocated to
City Manager

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	822	843	803	879	958	1,044	1,138	1,240
Operating Costs	66	133	156	156	159	162	165	168
Internal Services Used	3	23	170	170	170	170	170	170
Internal Services Recovered	(10)	(9)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	881	990	1,129	1,205	1,287	1,376	1,473	1,578
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(35)	-	-	-	-	-	-
	-	(35)	-	-	-	-	-	-
	\$ 881	\$ 955	\$ 1,129	\$ 1,205	\$ 1,287	\$ 1,376	\$ 1,473	\$ 1,578
STRATEGIC INITIATIVES & CORPORATE REPORTING	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	232	279	436	507	553	603	657	716
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	232	279	436	507	553	603	657	716
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(19)	-	-	-	-	-	-
	-	(19)	-	-	-	-	-	-
	\$ 232	\$ 260	\$ 436	\$ 507	\$ 553	\$ 603	\$ 657	\$ 716

CITY MANAGER—SIGNIFICANT CHANGES

(in thousands)

2022 ADOPTED BUDGET		\$ 1,565
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	31	
Reclass Positions	116	
New Positions	-	147
Operating Costs		
	-	-
Total Change in Expenditures		147
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2023 BUDGET		\$ 1,712
<hr/>		
2023 ADOPTED BUDGET		\$ 1,712
REVENUES		
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	570	570
Operating Costs		
Inflationary Increases and Growth	12	12
Total Change in Expenditures		582
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2027 BUDGET		\$ 2,294

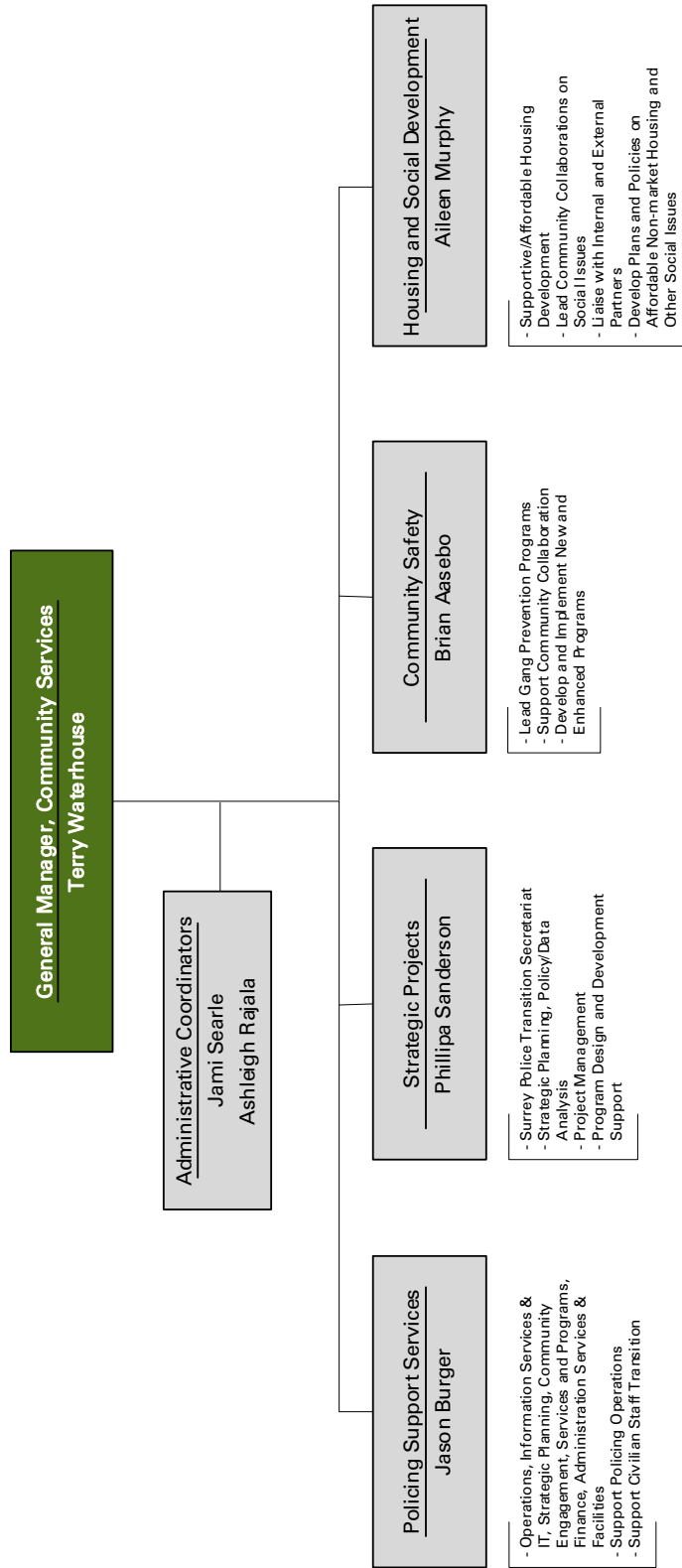
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Community Services

DEPARTMENTAL FUNCTIONS

COMMUNITY SERVICES



DEPARTMENTAL OVERVIEW

COMMUNITY SERVICES

MISSION STATEMENT

The Community Services Department collaborates with our partners across the City of Surrey to provide comprehensive, responsive programs and services that ensure connection, inclusion, and equity for our diverse communities.

KEY PROGRAMS AND SERVICES

COMMUNITY SAFETY

Community Safety collaborates with community partners to collectively prevent and reduce crime, build safe communities, and promote collaborative community support. Examples include the Surrey Anti-Gang Family Empowerment (“SAFE”) Program, the Children and Youth At-Risk Table (“CHART”), the Surrey Mobilization and Resiliency Table (“SMART”), the Blueprint Pathways program, and the Empower Surrey Parent Workshop series.

HOUSING AND SOCIAL DEVELOPMENT

Housing and Social Development facilitates the development of supportive and affordable non-market housing, housing plans, and policies and regulations that address the needs of low income and other vulnerable households. In response to current and emerging social issues, Housing and Social Development partners with government, non-profit and other key stakeholders to understand, advocate and seek solutions. Current areas of focus include urban Indigenous peoples, poverty reduction, vulnerable women and girls, and homelessness.

STRATEGIC PLANNING AND RESPONSES

Strategic Planning and Responses leads strategic planning and program implementation, supports the development of the Community Services department, and seeks additional external funding to develop further community focused programs. Programs in development or implementation phases include strengthening community services for people experiencing homelessness through temporary supportive housing, shelters, emergency weather response beds, daily respite services, meal services and health and hygiene services.

POLICE SUPPORT SERVICES

Police Support Services provides operational communications (emergency 911 and non-emergency call taking and dispatch), records and exhibit management, court services, 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. The financial information for Police Support Services is located under the Policing section of the Financial Plan.

COMMUNITY SERVICES

2022 ACCOMPLISHMENTS

INCLUSION



- Facilitated the development of six supportive housing facilities providing 313 units/beds in 2022;
- Supported the Surrey Urban Indigenous Leadership Committee (“SUILC”) by being a member of SUILC, administering funding grants and agreements on their behalf, and providing strategic advice when requested. Key focus areas of SUILC’s work were housing and homelessness, and community engagement;
- Completed the Surrey Housing Needs Report in March 2022 to comply with provincial legislation. The report’s data, community feedback and projected housing need will inform future planning processes and policies; and
- Hosted an “Unconference” with social service providers in Surrey to identify issues impacting populations experiencing a range of vulnerabilities and systemic barriers to service and published a Book of Proceedings summarizing the insights gathered.

PUBLIC SAFETY



- In June 2022, In June 2022, SAFE Program partners were the recipients of the inaugural KPU Community Impact Award for making a positive impact on the Surrey community;
- In October 2022, the SAFE Centre surpassed 10,000 visits across nearly 900 community safety enhancing functions since May 2019;
- The City entered a four-year Contribution Agreement with Public Safety Canada in November 2022 to build the Surrey Youth Resiliency Program (“SYRP”) to provide youth with upstream and intervention services to keep them away from gang life;
- Delivered 17 Empower Surrey workshops for parents to identify and address the early warning signs of vulnerability to gang involvement for youth; and
- Maintained the Surrey Mobilization and Resiliency Table (“SMART”) situation table with 550 situations raised to date and provided training to SMART and CHART partners in September 2022.



Surrey Anti-Gang Family Empowerment Program

INFRASTRUCTURE



- Implemented six initiatives in City Centre to provide housing, hygiene, health and meal services to unsheltered people in the City Centre. This included 60 supportive housing beds, 13 shelter beds, washroom, shower, laundry services from 7am – 12pm daily and meal services for up to 75 per seating daily, including respite space during the day;
- Piloted the Street SMART team, a new model of outreach support that pairs Bylaw officers with Community Services Workers using a trauma-informed approach. These daily patrols, primarily in the City Centre area, enable staff to ensure bylaws are being followed. Individuals need to move from unauthorized areas every attempt is made to connect them to other services and supports; and
- Secured a grant of \$1.2 million from the Union of British Columbia Municipalities (“UBCM”) to provide enhanced services for women and children experiencing homelessness in Surrey and to deliver enhanced respite services during extreme heat, cold and wildfire events.



Little's Too Supportive Housing Complex

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Build robust internal processes and external stakeholder relationships to support well-functioning and licensed supportive recovery homes in Surrey;
- Secure grant funds and provide opportunities for social services agencies to enhance and/or expand services to vulnerable residents;
- Develop the 2023 Community Services Engagement Plan to seek community participation in programs that support safety, wellbeing and neighbourhood connections;
- Develop the Surrey Homelessness Prevention and Response Plan; and
- Work with the new provincial Minister of Housing and the federal government to secure funding for additional supportive housing units.

COMMUNITY SERVICES

PUBLIC SAFETY



- Secure internal and/or external funding to sustain the Surrey Anti-Gang Family Empowerment (“SAFE”) Program;
- Implement the multi-agency Surrey Youth Resiliency Program;
- Continue to reduce risk for gang involvement amongst Children and Youth At-Risk Table (“CHART”) clients;
- Continue to reduce risk of harm for Surrey Mobilization and Resiliency Table (“SMART”) clients;
- Support the development of an expanded health services model for vulnerable residents where demonstrated need exists;
- Develop and implement innovative, evidence-based programs that support the new Safer Communities Action Plan announced by the Province; and
- Expand the number of extreme weather respite spaces available to residents during instances of extreme weather.

HEALTH AND WELLNESS



- In coordination with HR, assess options to develop programs for mental health counselling for police support services staff

COMMUNITY SERVICES

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Community Safety	Increase in cases identified at ("CHART") by 2% per year (Public Safety)	114	117	119	121	123	125	127
	% of clients concluded as having experienced a significant reduction in risk for gang involvement (Public Safety)	69%	60%	62%	64%	66%	68%	70%
Housing and Social Development	Replace 264 temporary shelter beds in City Centre with permanent supportive housing units (Infrastructure)	N/A*	N/A*	N/A*	60	170	220	264
	Development of new non-market affordable rental housing units (Infrastructure)	N/A*	N/A*	276	380	449	645	714

* Figures not applicable as this is a new department.

COMMUNITY SERVICES

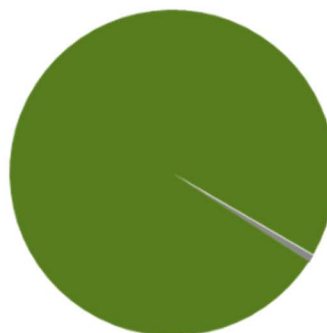
Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Strategic Planning and Responses	Completion of 10 pandemic response programs by July 2023 then ongoing operation of 4 projects (Safe Sleep, Nourish Surrey, Healthy Living, Street SMART) (Health and Wellness)	8	10	10	4	4	4	0
	Completion of 2 Portland Loo projects in collaboration with Fraser Health (Health and Wellness)	N/A*	2	2	N/A	N/A	N/A	N/A

* Figures not applicable as this is a new department.

COMMUNITY SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ -	\$ -	\$ -	\$ 1,672	\$ 1,892	\$ 2,147	\$ 2,443	\$ 2,786
City Police Support Service	-	-	-	-	-	-	-	-
Community Safety	-	-	-	814	898	992	1,096	1,212
Housing & Social Development	-	-	-	673	737	808	886	972
Strategic Planning & Responses	-	-	-	762	811	864	920	980
	\$ -	\$ -	\$ -	\$ 3,921	\$ 4,338	\$ 4,811	\$ 5,345	\$ 5,950
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	3,224	3,619	4,070	4,582	5,165
Operating Costs	-	-	-	634	653	672	692	712
Internal Services Used	-	-	-	147	153	159	165	171
Internal Services Recovered	-	-	-	(84)	(87)	(90)	(94)	(98)
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	3,921	4,338	4,811	5,345	5,950
Net Operations Total	-	-	-	3,921	4,338	4,811	5,345	5,950
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 3,921	\$ 4,338	\$ 4,811	\$ 5,345	\$ 5,950



0.77% of General Net
Taxation allocated to
Engineering

COMMUNITY SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	1,202	1,407	1,647	1,928	2,256
Operating Costs	-	-	-	432	445	458	472	486
Internal Services Used	-	-	-	122	127	132	137	142
Internal Services Recovered	-	-	-	(84)	(87)	(90)	(94)	(98)
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	-	1,892	2,147	2,443	2,786
Net Operations Total	-	-	-	1,672	1,892	2,147	2,443	2,786
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 1,672	\$ 1,892	\$ 2,147	\$ 2,443	\$ 2,786
CITY POLICE SUPPORT SERVICE*								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	-	-	-	-	-	-	-	-
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*For presentation purposes, City Police Support Services is included under the Policing Department.

COMMUNITY SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

COMMUNITY SAFETY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	687	767	857	957	1,069
Operating Costs	-	-	-	102	105	108	111	114
Internal Services Used	-	-	-	25	26	27	28	29
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	814	898	992	1,096	1,212
Net Operations Total	-	-	-	814	898	992	1,096	1,212
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 814	\$ 898	\$ 992	\$ 1,096	\$ 1,212
HOUSING & SOCIAL DEVELOPMENT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	573	634	702	777	860
Operating Costs	-	-	-	100	103	106	109	112
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	673	737	808	886	972
Net Operations Total	-	-	-	673	737	808	886	972
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 673	\$ 737	\$ 808	\$ 886	\$ 972

COMMUNITY SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

STRATEGIC PLANNING & RESPONSES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	762	811	864	920	980
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	762	811	864	920	980
Net Operations Total	-	-	-	762	811	864	920	980
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 762	\$ 811	\$ 864	\$ 920	\$ 980

COMMUNITY SERVICES—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2022 ADOPTED BUDGET		\$	-
REVENUES			
Sales and Services			
Revenue Increase	\$	-	
New Facilities/Programs		-	-
Total Change in Revenues		<u>-</u>	<u>-</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments		1,306	
Reclassified Positions		1,301	
New Positions		617	
New Facilities/Programs		-	3,224
Operating Costs			
Various		634	
Hydro/Gas		-	
Fuel/Fleet		-	634
Internal Services Used		<u>147</u>	147
Internal Services Recovered		<u>(84)</u>	(84)
External Recoveries		<u>-</u>	-
Transfer To/(From) Own Sources		<u>-</u>	-
Total Change in Expenditures		<u>3,921</u>	<u>3,921</u>
2023 BUDGET		\$	3,921
<hr/>			
2023 ADOPTED BUDGET		\$	3,921
REVENUES			
Engineering Professional Services Growth	\$	-	
Land Development Growth		-	
Realty Growth		-	-
Total Change in Revenues		<u>-</u>	<u>-</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		1,941	1,941
Operating Costs			
Inflationary Increases and Growth		78	78
Internal Services Used/(Recovered)		<u>10</u>	10
External Services Recovered		<u>-</u>	-
Transfer To/(From) Own Sources		<u>-</u>	-
Total Change in Expenditures		<u>2,029</u>	<u>2,029</u>
2027 BUDGET		\$	5,950

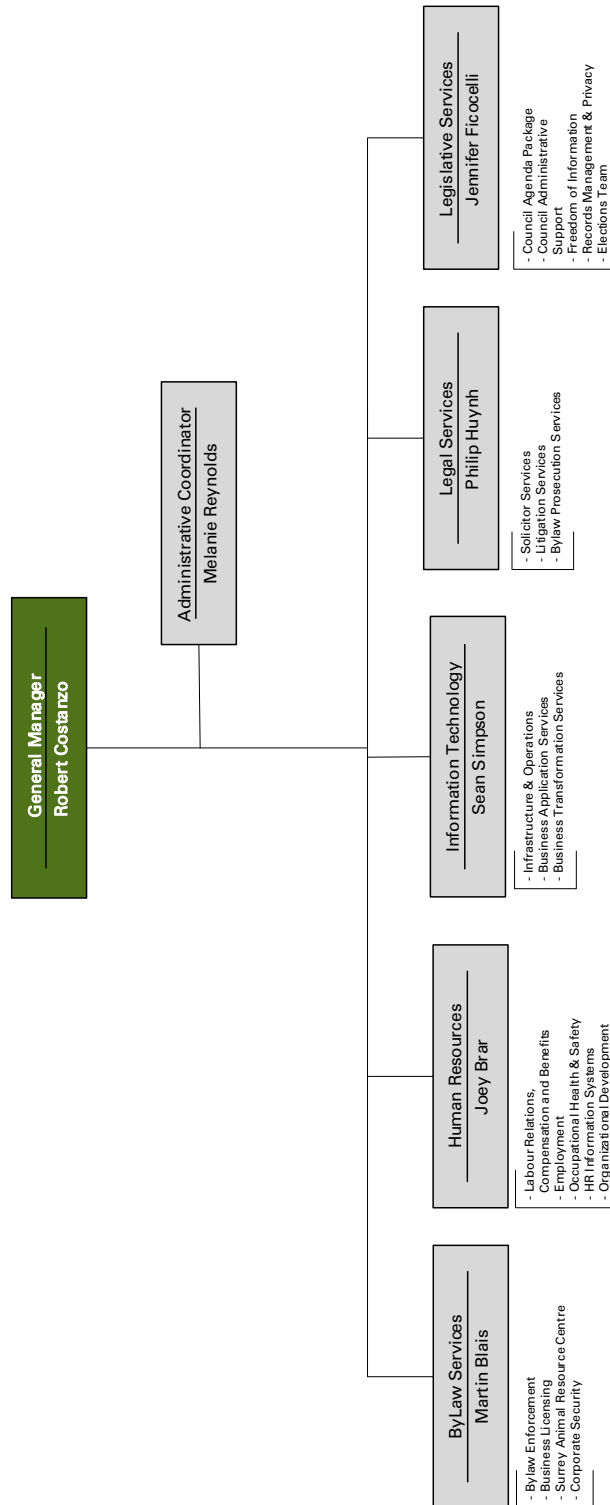
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Corporate Services

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, Bylaw Enforcement, and Legislative Services.

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. HR 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").

2022 ACCOMPLISHMENTS

INCLUSION



- Fostered 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 2022; and
- Reviewed and updated recruitment processes to incorporate best practices in diversity, education and inclusion.

PUBLIC SAFETY



- Bylaw Enforcement Officers referred 73 abandoned properties to the Surrey Fire Service in 2022. Of these, close to 30 properties were subsequently demolished;
- Implemented cyber security technologies that have improved the overall security resilience of the City. Cybersecurity training for staff continues to raise awareness of the daily risks of related attacks on our systems and information;
- Helped develop a back to business model for return to work at all City facilities following the cessation of Public Health protocols relating to COVID-19; 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.

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 Employers for Young People
- ◇ Canada's Greenest Employers
- ◇ Organizational Safety Excellence Award from the BC Municipal Safety Association
- ◇ Canada's Safest Employer for Young Workers Award



ECOSYSTEMS



- Corporate Records securely shredded and recycled 60 tonnes of paper, with the following environmental benefits; 1,575 trees preserved, 412 trash bags avoided from the land fill, 2,493 bathtubs of water preserved, the equivalent of electricity saved from 789 residential refrigerators and the equivalent of 70 gas powered cars removed from the road this year;
- The City's new printers' "Avoidance and Energy Savings" features reduced paper consumption by 1.2 million sheets, equating to 13 metric tonnes of CO2 emissions avoided, 144 trees saved, and \$20,000 in costs avoided. 1.2 million sheets of paper stacked is 500ft tall - 3 Civic Plaza is 516ft tall; and
- The SARC took in 1,146 animals in 2022. SARC reunited 288 animals with their owners and assisted in finding new homes for 517. We presently have 103 animals housed at SARC.



3 Civic Plaza

CORPORATE SERVICES

EDUCATION & CULTURE



- HR, in partnership with IT, implemented a new Learning Management System for the City. The selected system is an industry leader that will enable eLearning, streamline training processes, and enable more effective reporting for enhanced training insights for staff, managers, and the City; and
- Delivered City-wide code of conduct training.

HEALTH & WELLNESS



- Designed a comprehensive action plan to obtain the WorkSafe Certificate of Recognition that recognizes and rewards safe work practices; and
- Reviewed and enhanced the City's Attendance Support Program.

INFRASTRUCTURE



- Expanded City-owned fibre from 17 to 23 locations, 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;
- Successfully represented the City's legal interests in court to build the 84th Avenue Extension;
- Launched the City's new Land Management Online Permitting Portal with an updated Electrical and Plumbing Permit service, and an updated Building Inspection service;
- Launched MySurrey Account with new and enhanced online services including Improved Erosion & Sediment Control ("ESC") Supervisor Portal, Bylaw Enforcement Ticket Payment & Dispute, Surrey Fire Service Psychometric Testing, Mayor's State of the City Address Tickets, Glades Woodland Garden & Bear Creek Lights Tickets, and Water Meter Special Read Request Intake;



CORPORATE SERVICES

- The pandemic continued to accelerate usage of the City’s online services in 2022, with over 67% of transactions completed remotely, resulting in considerable savings for both citizens and businesses in travel time and efficient use of City resources; and
- Citizens signed up for MySurrey accounts, with 38,331 new users in 2022 (35% increase from 2021) for a total of 146,768 current MySurrey Accounts, indicating a steady transition back to normal business volumes.

CORPORATE SUSTAINABILITY

- Promoted the expansion of Continuous Improvement culture within the organization to identify opportunities, with 91 significant process improvements completed this year (65% increase over 2021) and many more underway across the City;
- Continued to support the Ethics Commissioner in fulfilling his mandate;
- Delivered the 2022 General Local Election;
- Successfully implemented Council Code of Conduct 2.0 amendments;
- Established a new Collective Agreement with CUPE 402-02 ensuring ongoing labour stability; and
- Enhanced the City Careers brand by refreshing website, onboarding content and recruitment materials.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to evolve the City’s workplace diversity, equity and inclusion initiatives.

PUBLIC SAFETY



- Collaborate with other departments to support the review of the Province's report in response to Council's decision to retain the RCMP as Police of Jurisdiction; 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 Surrey Langley Skytrain Project 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



- Complete a fourth Emerging Leaders Program (“ELP”) cohort;
- Expand accessibility to workplace training across all City facilities; and
- Increase resources offered to the public through the Surrey Animal Resource Centre in an effort to recruit more volunteers to assist with the intake of animals at (“SARC”).



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 to expand Surrey Online Services and the MySurrey Account across digital services; and
- 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.

CORPORATE SUSTAINABILITY

- Develop and implement the “Love Where You Work” program;
- Expand Bylaw Adjudication process beyond parking enforcement; and
- Develop a four-year plan to prioritize Council policies over this Council term and bring forward Council policies for review and update.



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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Bylaw Enforcement, Compliance & Licensing	% of Voluntary Compliance gained (Public Safety)	75%	75%	75%	75%	75%	75%	75%
Information Technology	% of transactions completed by citizens using City online services (Infrastructure)	67%	62%	62%	65%	65%	67%	67%
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 persons a year (Health & Wellness)	4.3	2.6	2.6	2.6	2.6	2.6	2.6
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	79	80	79	78	77	77	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	75	74	73	72	71	71	71

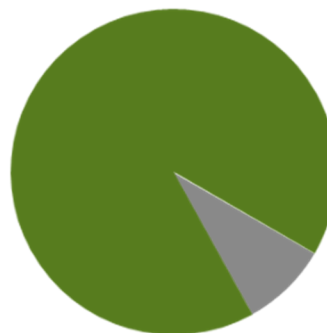
CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Legal Services	Prosecution fine revenue (Public Safety)	\$87,200	\$135,000	\$140,000	\$145,000	\$150,000	\$155,000	\$160,000
Legislative Services	% of FOI requests received where the requester was directed to the City's website for the information (Inclusion)	10%	17%	11%	12%	13%	14%	15%
	Number of pages received in the mailroom from Canada Post and scanned to digital format (Ecosystem)	8,460	9,000	8,000	8,500	9,000	9,500	10,000

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ (605)	\$ (1,733)	\$ (1,521)	\$ 89	\$ 1,401	\$ 2,814	\$ 4,337	\$ 6,040
<i>General Government:</i>								
Corporate Services Administration	486	515	453	526	573	625	681	742
Human Resources	4,513	4,665	5,173	5,876	6,343	6,851	7,403	8,004
Information Technology	28,916	28,629	28,300	30,298	31,199	32,146	33,142	33,931
Legal Services	2,463	2,398	2,540	2,894	3,132	3,248	3,369	3,495
Legislative Services	3,292	3,966	3,741	4,139	4,177	4,310	4,427	4,757
<i>General Government Total</i>	<u>39,670</u>	<u>40,173</u>	<u>40,207</u>	<u>43,733</u>	<u>45,424</u>	<u>47,180</u>	<u>49,022</u>	<u>50,929</u>
	\$ 39,065	\$ 38,440	\$ 38,686	\$ 43,822	\$ 46,825	\$ 49,994	\$ 53,359	\$ 56,969
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,067)	\$ (1,053)	\$ (1,429)	\$ (1,471)	\$ (1,510)	\$ (1,551)	\$ (1,593)	\$ (1,636)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(9,022)	(10,222)	(8,958)	(9,218)	(9,495)	(9,780)	(10,073)	(10,375)
	<u>(10,089)</u>	<u>(11,275)</u>	<u>(10,387)</u>	<u>(10,689)</u>	<u>(11,005)</u>	<u>(11,331)</u>	<u>(11,666)</u>	<u>(12,011)</u>
Expenditures								
Salaries and Benefits	31,772	34,768	31,997	36,759	39,952	43,320	46,991	50,714
Operating Costs	16,004	17,254	14,316	13,941	14,087	14,233	15,280	14,528
Internal Services Used	1,461	2,038	767	836	869	903	938	975
Internal Services Recovered	(4,687)	(6,680)	(2,574)	(2,592)	(2,645)	(2,698)	(2,751)	(2,804)
External Recoveries	(1,045)	(250)	(500)	(500)	(500)	(500)	(500)	(500)
	<u>43,505</u>	<u>47,130</u>	<u>44,006</u>	<u>48,444</u>	<u>51,763</u>	<u>55,258</u>	<u>59,958</u>	<u>62,913</u>
Net Operations Total	33,416	35,855	33,619	37,755	40,758	43,927	48,292	50,902
Transfers								
To (From) Capital Sources	5,268	5,175	5,742	5,742	5,742	5,742	5,742	5,742
To (From) Operating Sources	381	(2,590)	(675)	325	325	325	(675)	325
	<u>5,649</u>	<u>2,585</u>	<u>5,067</u>	<u>6,067</u>	<u>6,067</u>	<u>6,067</u>	<u>5,067</u>	<u>6,067</u>
	\$ 39,065	\$ 38,440	\$ 38,686	\$ 43,822	\$ 46,825	\$ 49,994	\$ 53,359	\$ 56,969



8.63% of General Net
Taxation allocated to
Corporate Services

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (849)	\$ (838)	\$ (1,275)	\$ (1,312)	\$ (1,351)	\$ (1,392)	\$ (1,434)	\$ (1,477)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(9,022)	(10,222)	(8,958)	(9,218)	(9,495)	(9,780)	(10,073)	(10,375)
	(9,871)	(11,060)	(10,233)	(10,530)	(10,846)	(11,172)	(11,507)	(11,852)
Expenditures								
Salaries and Benefits	7,773	8,027	7,881	9,707	11,281	12,965	14,766	16,754
Operating Costs	990	1,197	755	777	798	819	841	864
Internal Services Used	841	975	745	813	846	880	915	952
Internal Services Recovered	(169)	(359)	(169)	(178)	(178)	(178)	(178)	(178)
External Recoveries	(325)	(177)	(500)	(500)	(500)	(500)	(500)	(500)
	9,110	9,663	8,712	10,619	12,247	13,986	15,844	17,892
Net Operations Total	(761)	(1,397)	(1,521)	89	1,401	2,814	4,337	6,040
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	156	(336)	-	-	-	-	-	-
	156	(336)	-	-	-	-	-	-
	\$ (605)	\$ (1,733)	\$ (1,521)	\$ 89	\$ 1,401	\$ 2,814	\$ 4,337	\$ 6,040
CORPORATE SERVICES ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	471	518	453	526	573	625	681	742
Operating Costs	15	17	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	486	535	453	526	573	625	681	742
Net Operations Total	486	535	453	526	573	625	681	742
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(20)	-	-	-	-	-	-
	-	(20)	-	-	-	-	-	-
	\$ 486	\$ 515	\$ 453	\$ 526	\$ 573	\$ 625	\$ 681	\$ 742

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

HUMAN RESOURCES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,596	4,813	4,612	5,324	5,791	6,299	6,851	7,452
Operating Costs	691	827	755	746	746	746	746	746
Internal Services Used	11	33	1	1	1	1	1	1
Internal Services Recovered	(781)	(729)	(195)	(195)	(195)	(195)	(195)	(195)
External Recoveries	(4)	(3)	-	-	-	-	-	-
	4,513	4,941	5,173	5,876	6,343	6,851	7,403	8,004
Net Operations Total	4,513	4,941	5,173	5,876	6,343	6,851	7,403	8,004
Transfers								
To (From) Capital Sources	-	1	-	-	-	-	-	-
To (From) Operating Sources	-	(277)	-	-	-	-	-	-
	-	(276)	-	-	-	-	-	-
	\$ 4,513	\$ 4,665	\$ 5,173	\$ 5,876	\$ 6,343	\$ 6,851	\$ 7,403	\$ 8,004
INFORMATION TECHNOLOGY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	14,577	16,502	14,206	15,781	16,632	17,529	18,475	19,214
Operating Costs	12,357	11,766	10,483	10,905	11,005	11,105	11,205	11,305
Internal Services Used	569	719	12	13	13	13	13	13
Internal Services Recovered	(3,138)	(4,842)	(2,143)	(2,143)	(2,193)	(2,243)	(2,293)	(2,343)
External Recoveries	(715)	(70)	-	-	-	-	-	-
	23,650	24,075	22,558	24,556	25,457	26,404	27,400	28,189
Net Operations Total	23,650	24,075	22,558	24,556	25,457	26,404	27,400	28,189
Transfers								
To (From) Capital Sources	5,266	5,174	5,742	5,742	5,742	5,742	5,742	5,742
To (From) Operating Sources	-	(620)	-	-	-	-	-	-
	5,266	4,554	5,742	5,742	5,742	5,742	5,742	5,742
	\$ 28,916	\$ 28,629	\$ 28,300	\$ 30,298	\$ 31,199	\$ 32,146	\$ 33,142	\$ 33,931

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

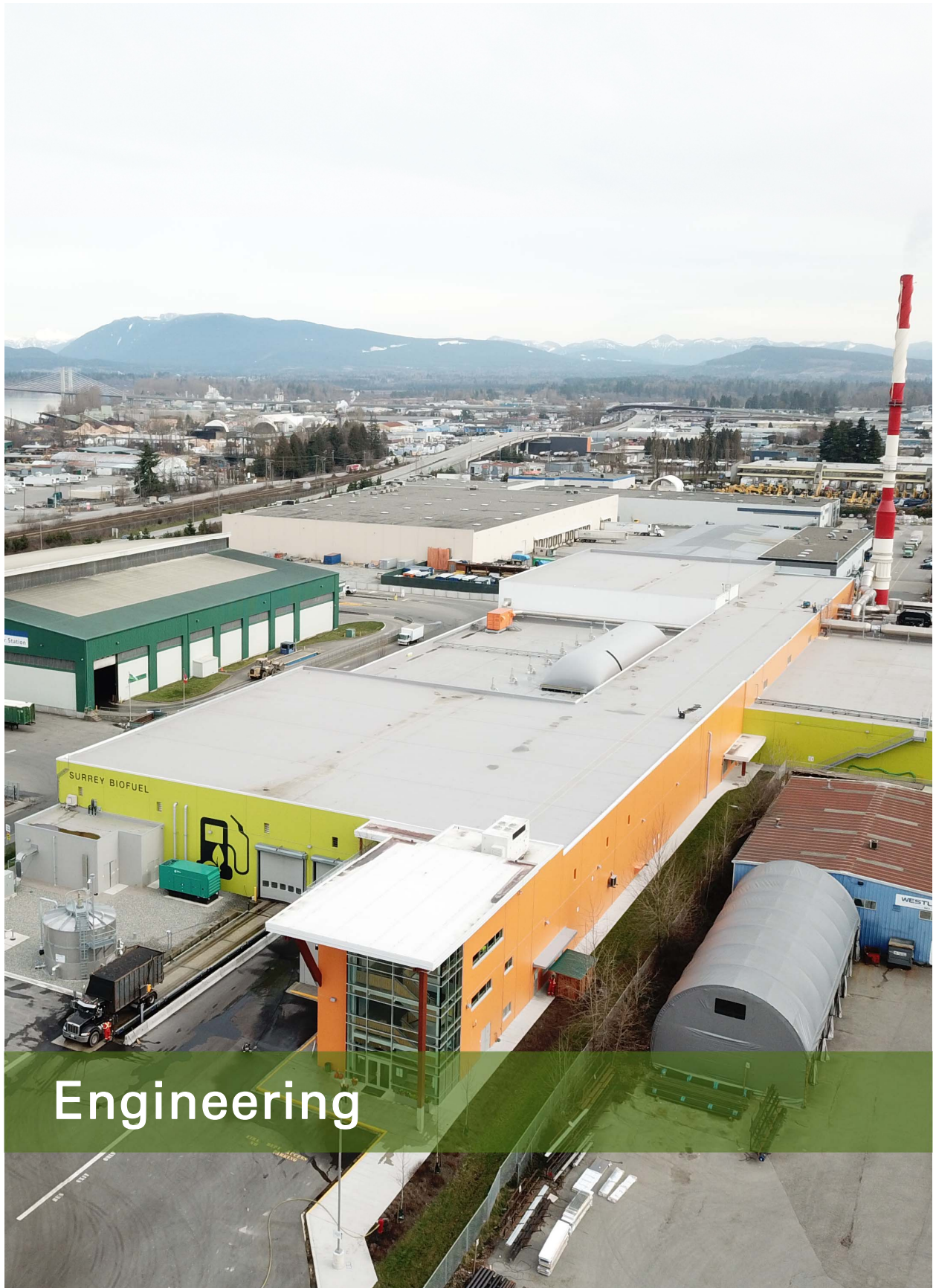
(in thousands)

LEGAL SERVICES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,232	2,429	2,260	2,623	2,859	2,973	3,092	3,216
Operating Costs	534	390	346	346	351	356	361	366
Internal Services Used	-	1	1	1	1	1	1	1
Internal Services Recovered	(305)	(323)	(67)	(76)	(79)	(82)	(85)	(88)
External Recoveries	-	-	-	-	-	-	-	-
	2,461	2,497	2,540	2,894	3,132	3,248	3,369	3,495
Net Operations Total	2,461	2,497	2,540	2,894	3,132	3,248	3,369	3,495
Transfers								
To (From) Capital Sources	2	-	-	-	-	-	-	-
To (From) Operating Sources	-	(99)	-	-	-	-	-	-
	2	(99)	-	-	-	-	-	-
	\$ 2,463	\$ 2,398	\$ 2,540	\$ 2,894	\$ 3,132	\$ 3,248	\$ 3,369	\$ 3,495
LEGISLATIVE SERVICES								
Revenues								
Sale of Goods and Services	\$ (218)	\$ (215)	\$ (154)	\$ (159)	\$ (159)	\$ (159)	\$ (159)	\$ (159)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(218)	(215)	(154)	(159)	(159)	(159)	(159)	(159)
Expenditures								
Salaries and Benefits	2,123	2,479	2,585	2,798	2,816	2,929	3,126	3,336
Operating Costs	1,417	3,057	1,977	1,167	1,187	1,207	2,127	1,247
Internal Services Used	40	310	8	8	8	8	8	8
Internal Services Recovered	(294)	(427)	-	-	-	-	-	-
External Recoveries	(1)	-	-	-	-	-	-	-
	3,285	5,419	4,570	3,973	4,011	4,144	5,261	4,591
Net Operations Total	3,067	5,204	4,416	3,814	3,852	3,985	5,102	4,432
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	225	(1,238)	(675)	325	325	325	(675)	325
	225	(1,238)	(675)	325	325	325	(675)	325
	\$ 3,292	\$ 3,966	\$ 3,741	\$ 4,139	\$ 4,177	\$ 4,310	\$ 4,427	\$ 4,757

CORPORATE SERVICES – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2022 ADOPTED BUDGET		\$	38,686
REVENUES			
Sales and Services			(42)
Grants, Donations and Other			<u>(260)</u>
Total Change in Revenues			<u>(302)</u>
EXPENDITURES			
Salaries			
Salary Adjustments	\$ 1,551		
Reclassified Positions	2,071		
New Positions	<u>1,140</u>		4,762
Operating Costs			
Various	(790)		
Hydro and Utilities	<u>2</u>		
	-		(375)
Internal Services Used/(Recovered)	<u>51</u>		51
External Recoveries	<u>-</u>		-
Total Change in Expenditures			<u>4,438</u>
TRANSFERS			
Transfer From/(To) Own Sources	<u>1,000</u>		1,000
2023 BUDGET		\$	43,822
<hr/>			
2023 ADOPTED BUDGET		\$	43,822
REVENUES			
Sales and Services			(165)
Grants, Donations and Other			<u>(1,157)</u>
Total Change in Revenues			<u>(1,322)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	\$ 13,955		13,955
Operating Costs			
Inflationary Increases and Growth	<u>587</u>		587
Internal Services Used/(Recovered)	<u>(73)</u>		(73)
External Recoveries	<u>-</u>		-
TRANSFERS			
Transfer From/(To) Own Sources	<u>-</u>		-
Total Change in Expenditures			<u>14,469</u>
2027 BUDGET		\$	56,969

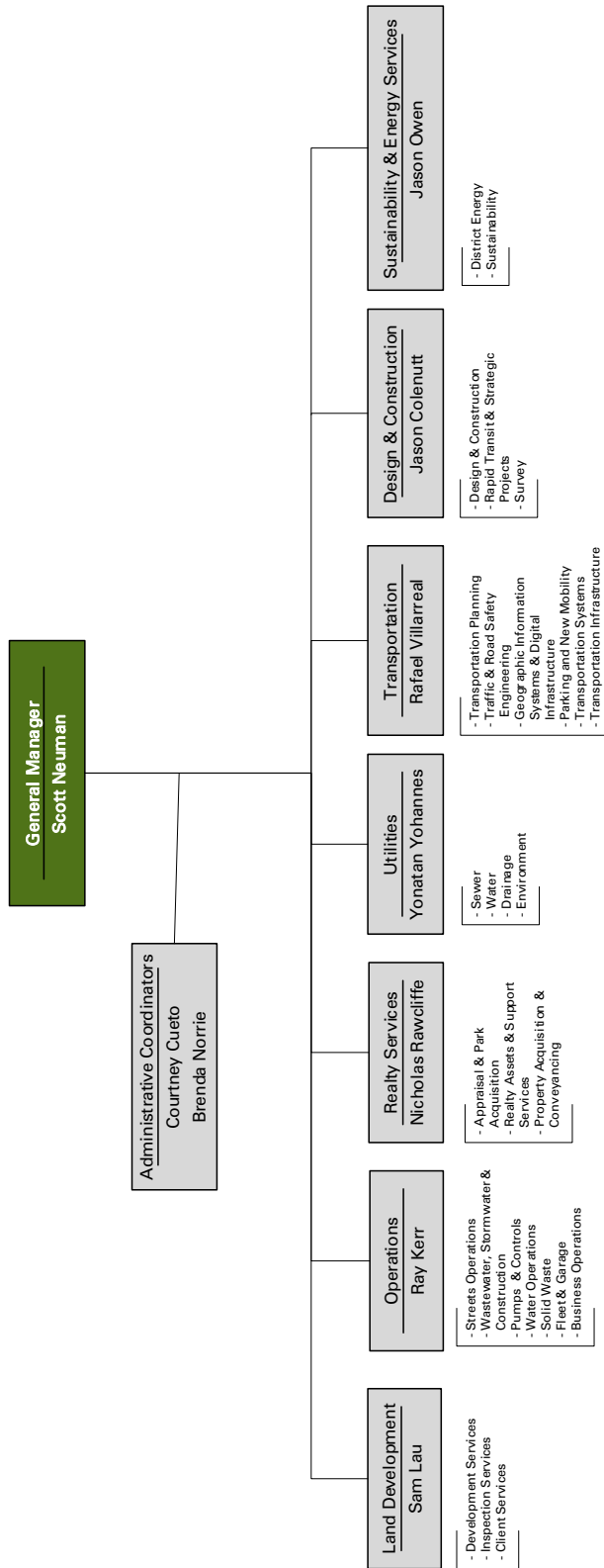
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Engineering

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, Geographic Information Systems (“GIS”), Parking and Surveying Services, 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, Sustainability & Energy 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/sections that fall under the General Operating Fund: Land Development, Sustainability and Design & Construction, Realty Services, Survey, GIS and Operations. The performance measures for Water, Sewer, Drainage, 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 Engineering 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.

ENGINEERING

GIS SERVICES

The GIS team manages the City’s geographic information system including tools, technology, spatial data reporting and analytics services. The section maintains the 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 on 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 Change Action Strategy (“CCAS”), 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.

DESIGN & CONSTRUCTION

The Design & Construction Division is responsible for delivering the City’s Infrastructure Capital Program for roads, water, sewer, drainage, and district energy. This includes developing in-house designs, overseeing consultant designs, construction tenders, and construction services.

2022 ACCOMPLISHMENTS

INCLUSION



- Secured space and completed the renovation requirements for a Nourish Surrey facility in the City Centre that will provide access to meals for people living in extreme poverty in accordance with the requirements of the UBCM “Strengthening Communities” Services Grant; and
- Entered into a partnering and lease agreement with the Pacific Community Resources Society for the development and operation of a 30-unit youth housing facility in the City Centre as part of the Canada Mortgage and Housing Corporation Rapid Initiative Program.

PUBLIC SAFETY



- Engineering filled a total of 21,743 potholes; and
- Engineering cleared 54,548 catch basins to alleviate possible flooding issues.

INFRASTRUCTURE



- In conjunction with the Province, completed procurement of Surrey Langley SkyTrain early works along Fraser Highway that included road widening and the addition of active transportation infrastructure;
- Utilized GIS and Computer Vision techniques to complete a pilot pavement marking assets inventory database from aerial imagery;
- Developed a new digital application that can be used in the field by our contractor to account for drainage basin cleaning and maintenance work on 20,000+ drains annually;
- Completed construction of Latimer Park pond works and drainage trunk main on 194 Street that support development in the Campbell Heights Local Area Plan;
- Received Council authorization to execute Sewer DCC Front-Ending Agreement and Sewer Development Works Agreement in Anniedale-Tynehead NCP for pump station, in the vicinity of 172 Street and 92 Avenue, and associated odour control facility and trunk sewer; and
- Received Council approval to enter into License Agreement with Rogers Communications Inc. This is to install, operate, and maintain telecommunication infrastructure within road allowances to increase broadband access and connectivity across the City, while also ensuring residents, businesses and the general public have access to some of the most modern connectivity infrastructure.

ECOSYSTEMS



- Completed \$71.7 million in parkland acquisition expenditures, excluding riparian dedications and parklands transferred through the City land development process, resulting in additional parkland being added to the City's inventory for the use and enjoyment of all its residents and visitors.

ECONOMIC PROSPERITY & LIVELIHOODS



- Developed processes to compile utility 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;

ENGINEERING

- Completed 244 appraisal requests representing 1,093 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 1,881 documents at the Land Title Office.

EDUCATION & CULTURE



- Partnered with BCIT to complete a pilot project investigating the use of Computer Vision, Machine Learning and Remote Sensing to identify and classify pavement marking assets. Successfully demonstrated the use of advanced technologies to automate this process.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed strategic cycling network route map and shared as a new layer on COSMOS along with plans and schedule to close gaps in the network.

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

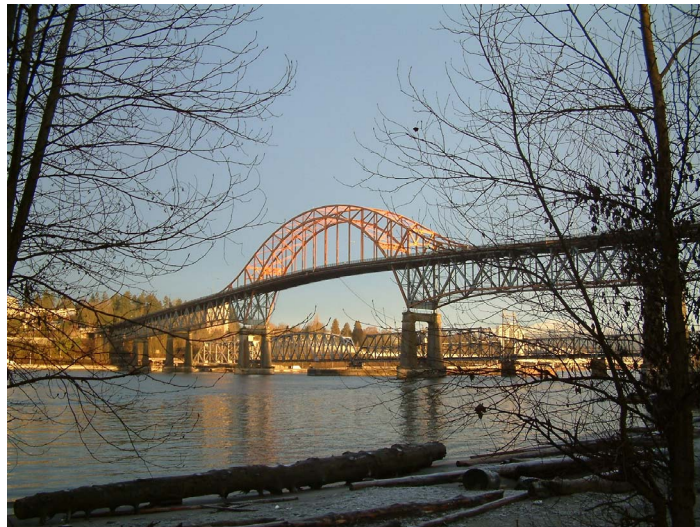


- Engineering’s goal is to assist in reducing utility contact incidents associated with construction activities. Our Engineering Operations safety committee has reviewed historic incidents and we are deploying recommendations for 2023.

INFRASTRUCTURE



- 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;
- 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;
- Assess continuous improvement opportunities to advance Guaranteed Permitting Timelines related to drawing submissions/ reviews and financial processing; and
- Develop Engineering components of the Digital Permitting Expansion Project to improve and accelerate the development approval process by delivering enhanced communication and transparency of application status and improved quality of submissions.



Pattullo Bridge

ENGINEERING

ECONOMIC PROSPERITY & LIVELIHOODS



- As part of the Disaster Mitigation and Adaptation Fund (“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; and
- Engineering’s 2023 Capital Program will invest approximately \$157 million in infrastructure to support growth and development in the City.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Deliver the ongoing property acquisition requirements for the 2023 Parkland Acquisition Program, as well as acquisitions for Biodiversity Conservation Strategy purposes;
- Collaborate with Metro Vancouver to rezone property to expand the North Surrey Recycling and Waste Centre to include a full-scale recycling depot which will increase convenient disposal options for residents and businesses; and
- Explore new COSMOS layer for Cash-In-Lieu to show location of actual works.



City of Surrey Mapping Online System (COSMOS)

PERFORMANCE MEASURES

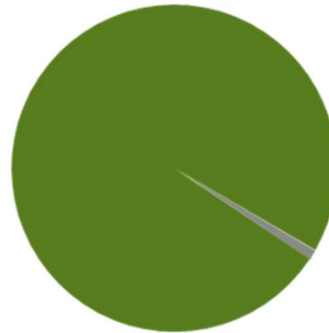
The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Land Development	% of projects completed within typical seven-month processing time from Project Scoping submission to Servicing Agreement issuance (Economic Prosperity and Livelihoods)	42%	50%	50%	50%	50%	50%	50%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	32%	45%	45%	45%	45%	45%	45%
Operations	% reduction in illegal dumping incidents (Built Environments)	4%	5%	10%	15%	20%	20%	20%
	Reduce preventable employee injuries by 90% over five years (Health & Wellness)	48%	80%	90%	90%	90%	90%	90%
	% decrease of landfill waste tonnage/ household (Ecosystems/Economic Prosperity & Livelihoods)	35%	40%	38%	41%	44%	47%	50%
	% Completion of Project of adding parts and supplies to garage Inventory (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Engineering Operations	\$ (942)	\$ (679)	\$ (366)	\$ (365)	\$ (623)	\$ (891)	\$ (1,171)	\$ (1,461)
Engineering Professional Services	1,886	1,553	1,965	2,131	2,373	2,634	2,915	3,219
Land Development	(3,454)	(3,772)	(306)	(125)	150	515	903	1,318
Realty Services	2,521	1,397	2,778	2,784	2,935	3,095	3,264	3,440
Sustainability	310	249	249	597	645	697	753	813
	\$ 321	\$ (1,252)	\$ 4,320	\$ 5,022	\$ 5,480	\$ 6,050	\$ 6,664	\$ 7,329
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (7,700)	\$ (8,335)	\$ (5,928)	\$ (6,098)	\$ (6,281)	\$ (6,469)	\$ (6,663)	\$ (6,862)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(3,778)	(4,040)	(2,478)	(2,848)	(2,934)	(3,022)	(3,113)	(3,206)
	(11,478)	(12,375)	(8,406)	(8,946)	(9,215)	(9,491)	(9,776)	(10,068)
Expenditures								
Salaries and Benefits	43,572	44,483	46,333	48,001	50,378	52,875	55,498	58,253
Operating Costs	13,779	14,561	12,710	13,306	13,702	14,109	14,528	14,960
Internal Services Used	10,998	9,200	7,715	8,232	8,654	9,169	9,708	10,274
Internal Services Recovered	(54,780)	(54,310)	(54,344)	(56,476)	(58,944)	(61,517)	(64,199)	(66,995)
External Recoveries	(4,695)	(4,028)	(2,560)	(2,434)	(2,434)	(2,434)	(2,434)	(2,434)
	8,874	9,906	9,854	10,629	11,356	12,202	13,101	14,058
Net Operations Total	(2,604)	(2,469)	1,448	1,683	2,141	2,711	3,325	3,990
Transfers								
To (From) Capital Sources	3,279	3,280	3,340	3,533	3,533	3,533	3,533	3,533
To (From) Operating Sources	(354)	(2,063)	(468)	(194)	(194)	(194)	(194)	(194)
	2,925	1,217	2,872	3,339	3,339	3,339	3,339	3,339
	\$ 321	\$ (1,252)	\$ 4,320	\$ 5,022	\$ 5,480	\$ 6,050	\$ 6,664	\$ 7,329



0.99% of General Net
Taxation allocated to
Engineering

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (115)	\$ (96)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(115)	(96)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	29,451	32,101	29,503	32,347	33,816	35,352	36,958	38,637
Operating Costs	6,918	8,591	7,222	7,994	8,234	8,481	8,735	8,997
Internal Services Used	5,193	4,926	4,593	4,860	5,054	5,256	5,466	5,685
Internal Services Recovered	(44,993)	(48,028)	(44,720)	(48,795)	(50,956)	(53,209)	(55,559)	(58,009)
External Recoveries	(699)	(225)	(304)	(304)	(304)	(304)	(304)	(304)
	(4,130)	(2,635)	(3,706)	(3,898)	(4,156)	(4,424)	(4,704)	(4,994)
Net Operations Total	(4,245)	(2,731)	(3,706)	(3,898)	(4,156)	(4,424)	(4,704)	(4,994)
Transfers								
To (From) Capital Sources	3,303	3,340	3,340	3,533	3,533	3,533	3,533	3,533
To (From) Operating Sources	-	(1,288)	-	-	-	-	-	-
	3,303	2,052	3,340	3,533	3,533	3,533	3,533	3,533
	\$ (942)	\$ (679)	\$ (366)	\$ (365)	\$ (623)	\$ (891)	\$ (1,171)	\$ (1,461)
ENGINEERING PROFESSIONAL SERVICES								
Revenues								
Sale of Goods and Services	\$ (30)	\$ (17)	\$ (4)	\$ (4)	\$ (4)	\$ (4)	\$ (4)	\$ (4)
Transfers from Other Governments	-	(237)	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(30)	(254)	(4)	(4)	(4)	(4)	(4)	(4)
Expenditures								
Salaries and Benefits	7,683	5,685	8,990	7,116	7,557	8,025	8,522	9,050
Operating Costs	1,097	752	567	351	366	381	396	412
Internal Services Used	1,370	263	(63)	86	89	93	97	101
Internal Services Recovered	(7,492)	(4,591)	(7,540)	(5,433)	(5,650)	(5,876)	(6,111)	(6,355)
External Recoveries	(742)	(22)	-	-	-	-	-	-
	1,916	2,087	1,954	2,120	2,362	2,623	2,904	3,208
Net Operations Total	1,886	1,833	1,950	2,116	2,358	2,619	2,900	3,204
Transfers								
To (From) Capital Sources	-	2	-	-	-	-	-	-
To (From) Operating Sources	-	(282)	15	15	15	15	15	15
	-	(280)	15	15	15	15	15	15
	\$ 1,886	\$ 1,553	\$ 1,965	\$ 2,131	\$ 2,373	\$ 2,634	\$ 2,915	\$ 3,219

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (7,517)	\$ (8,166)	\$ (5,853)	\$ (6,023)	\$ (6,204)	\$ (6,390)	\$ (6,582)	\$ (6,779)
Transfers from Other Governments	-	(7)	-	-	-	-	-	-
Grants, Donations and Other	(914)	(870)	(501)	(592)	(610)	(628)	(647)	(666)
	(8,431)	(9,043)	(6,354)	(6,615)	(6,814)	(7,018)	(7,229)	(7,445)
Expenditures								
Salaries and Benefits	3,345	3,573	4,210	4,551	4,791	5,044	5,310	5,590
Operating Costs	1,446	2,004	745	756	779	802	826	851
Internal Services Used	3,354	3,781	3,044	3,152	3,372	3,675	3,994	4,331
Internal Services Recovered	(218)	(245)	(216)	(234)	(243)	(253)	(263)	(274)
External Recoveries	(2,950)	(3,701)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	4,977	5,412	6,048	6,490	6,964	7,533	8,132	8,763
Net Operations Total	(3,454)	(3,631)	(306)	(125)	150	515	903	1,318
Transfers								
To (From) Capital Sources	-	43	-	-	-	-	-	-
To (From) Operating Sources	-	(184)	-	-	-	-	-	-
	-	(141)	-	-	-	-	-	-
	\$ (3,454)	\$ (3,772)	\$ (306)	\$ (125)	\$ 150	\$ 515	\$ 903	\$ 1,318
REALTY SERVICES								
Revenues								
Sale of Goods and Services	\$ (38)	\$ (56)	\$ (71)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(2,728)	(2,905)	(1,977)	(2,256)	(2,324)	(2,394)	(2,466)	(2,540)
	(2,766)	(2,961)	(2,048)	(2,327)	(2,397)	(2,469)	(2,543)	(2,619)
Expenditures								
Salaries and Benefits	2,562	2,690	3,118	3,390	3,569	3,757	3,955	4,163
Operating Costs	4,015	3,155	3,906	3,946	4,064	4,186	4,312	4,441
Internal Services Used	940	206	141	134	139	145	151	157
Internal Services Recovered	(2,029)	(1,446)	(1,868)	(2,014)	(2,095)	(2,179)	(2,266)	(2,357)
External Recoveries	(177)	(6)	(471)	(345)	(345)	(345)	(345)	(345)
	5,311	4,599	4,826	5,111	5,332	5,564	5,807	6,059
Net Operations Total	2,545	1,638	2,778	2,784	2,935	3,095	3,264	3,440
Transfers								
To (From) Capital Sources	(24)	(105)	-	-	-	-	-	-
To (From) Operating Sources	-	(136)	-	-	-	-	-	-
	(24)	(241)	-	-	-	-	-	-
	\$ 2,521	\$ 1,397	\$ 2,778	\$ 2,784	\$ 2,935	\$ 3,095	\$ 3,264	\$ 3,440

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

SUSTAINABILITY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(136)	(21)	-	-	-	-	-	-
	(136)	(21)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	531	434	512	597	645	697	753	813
Operating Costs	303	59	270	259	259	259	259	259
Internal Services Used	141	24	-	-	-	-	-	-
Internal Services Recovered	(48)	-	-	-	-	-	-	-
External Recoveries	(127)	(74)	(50)	(50)	(50)	(50)	(50)	(50)
	800	443	732	806	854	906	962	1,022
Net Operations Total	664	422	732	806	854	906	962	1,022
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(354)	(173)	(483)	(209)	(209)	(209)	(209)	(209)
	(354)	(173)	(483)	(209)	(209)	(209)	(209)	(209)
	\$ 310	\$ 249	\$ 249	\$ 597	\$ 645	\$ 697	\$ 753	\$ 813

ENGINEERING – SIGNIFICANT CHANGES

(in thousands)

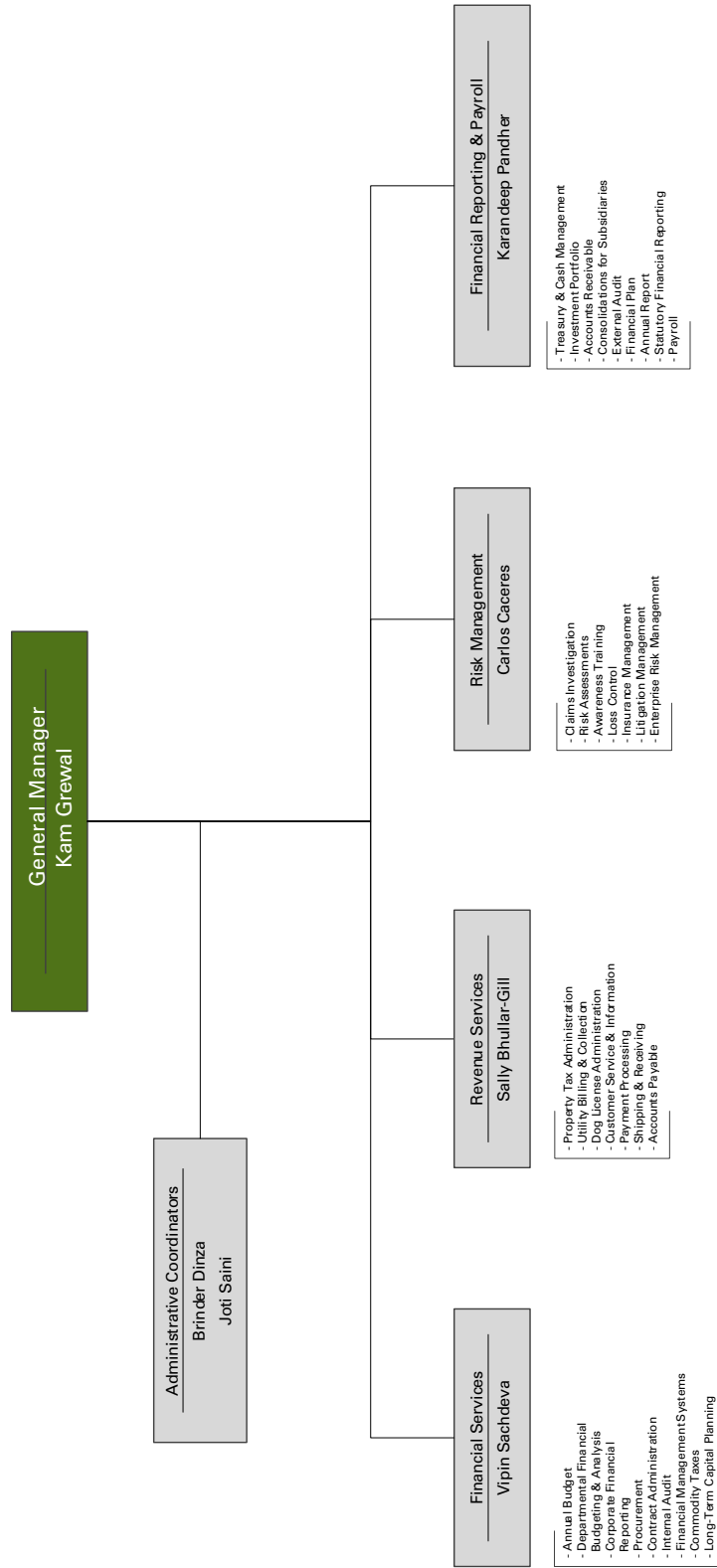
2022 ADOPTED BUDGET		\$ 4,320
REVENUES		
Sales and Services		
Engineering Professional Services Fees	\$ -	
Land Development Application Fees	(170)	(170)
Grants, Donations and Other		
Realty Rental and Lease Revenue	(279)	
Land Development Permit Fees	(91)	(370)
Total Change in Revenues		(540)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,563	
Reclassified Positions	17	
New Positions	88	1,668
Operating Costs		
Engineering Operations	773	
Engineering Professional Services	(217)	
Land Development	11	
Realty Services	40	
Sustainability	(11)	596
Internal Services Used/(Recovered)		
Engineering Operations	(3,808)	
Engineering Professional Services	2,256	
Land Development	90	
Realty Services	(153)	(1,615)
External Recoveries	126	126
Transfer To/(From) Own Sources	467	467
Total Change in Expenditures		1,242
2023 BUDGET		\$ 5,022
<hr/>		
2023 ADOPTED BUDGET		\$ 5,022
REVENUES		
Engineering Professional Services Growth		
Engineering Professional Services Growth	\$ -	
Land Development Growth	(830)	
Realty Growth	(292)	(1,122)
Total Change in Revenues		(1,122)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	10,252	10,252
Operating Costs		
Inflationary Increases and Growth	1,654	1,654
Internal Services Used/(Recovered)	(8,477)	(8,477)
External Services Recovered	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		3,429
2027 BUDGET		\$ 7,329



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 internal controls to facilitate City-wide gains in efficiencies. 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 wages 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 the purpose of providing an independent and objective opinion on processes and the control environment (comprising governance, risk management, and internal control) by evaluating their effectiveness in achieving City objectives.

REVENUE SERVICES

Responsible for the billing and collection of property taxes, annual utilities, metered utilities, and district energy utility charges and levies. This section also collects fees for dog licenses, false alarms, secondary suites, and parking tickets. In addition, Revenue Services is responsible for Accounts Payable, which processes supplier invoices and timely payments, ensures supplier information is up to date, and reconciles supplier transactions.

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.

2022 ACCOMPLISHMENTS

INCLUSION



- Increased residents' access to City services by piloting a late opening into the evening once a week at City Hall for select property and payment services;
- 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



- Continued to utilize 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; and
- Continued to reduce the number of paper cheques being issued by the City by increasing enrollment in the electronic payment process.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue with 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;
- Completed and updated 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;
- Streamlined the business process for the creation of secondary suite penalty invoices in order to ensure timely delivery of invoices to residents; and
- Completed a Request for Proposal ("RFP") and awarded a contract to BDO Canada LLP as the City's external auditors in order to ensure the annual financial statements are presented fairly, in all material respects, and in accordance with Canadian Public Sector Accounting Standards ("PSAS").



Property & Payment Services on first floor of City Hall

FINANCE

EDUCATION & CULTURE



- Increased the functionality of the Financial Management System for staff;
- Offered Budgeting, Financial Reporting and Procurement related training sessions to new and existing managers; and
- 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.

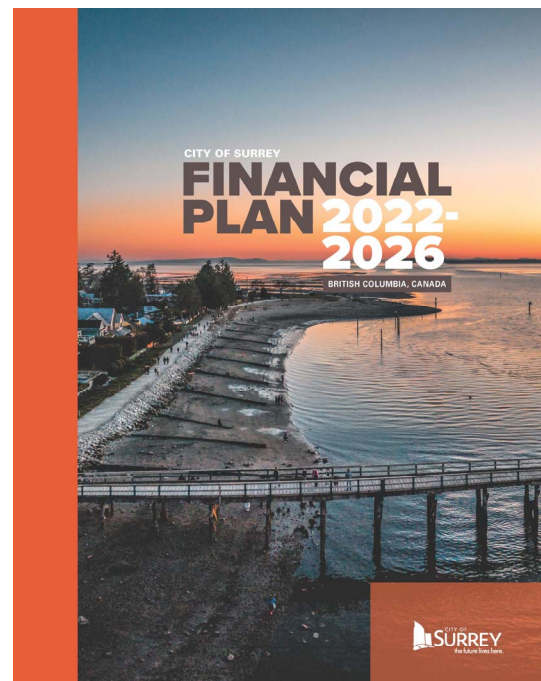
INFRASTRUCTURE



- Initiated a new procurement process to procure a new E-Procurement tool. The implementation process will conclude in 2023;
- Facilitated the payroll implementation of the Employment Standards Act additional legislated sick leave;
- Facilitated the payroll implementation of the Earned Time Bank Pilot Program; and
- Continued to develop the Financial Management 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 2021 Annual Financial Report;
- Received the Distinguished Budget Presentation Award for the 2022-2026 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2021 Annual Financial Report Highlights;
- Monitored cashflow and managed the timing of investment purchases in response to rapid Bank of Canada interest rate increases;



Award Winning 2022—2026 Financial Plan

- 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



- Work with the City’s Marketing & Communications Division to undertake the 2024 Budget engagement process and solicit community feedback on budget priorities;
- Support the Surrey Homelessness and Housing Society (“SHHS”) as they seek to return to a more robust organizational structure through the reinstatement of community board members; and
- Based on Council's direction, assist in providing financial information required to formulate a plan to re-operationalize the Surrey City Development Corporation.

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; and
- Develop an online portal for law firms and conveyancing agents to request final metered utility bills for a property.

FINANCE

ECONOMIC PROSPERITY & LIVELIHOODS



- Establish a supplier centric process to improve reconciliation and communication between City and suppliers, ensuring the City is obtaining value while improving on timely payments to suppliers for approved and appropriately charged services and goods;
- 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 three 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 2022 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 SCDC regulatory and audit requirements.

PERFORMANCE MEASURES

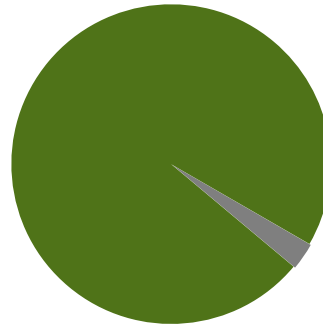
The following table identifies key performance measures that will assist the Finance Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Internal Audit and Compliance	% of completed audit reports that result in recommendations for change (Infrastructure)	100%	90%	90%	90%	90%	90%	90%
Budget	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Revenue Services	# of tax e-bills sent out (Ecosystems)	27,266	22,729	28,357	28,924	29,502	30,092	30,694
	# of utility e-bills sent out (Ecosystems)	39,296	29,100	40,868	42,503	44,203	45,971	47,810
	# of invoices processed by Accounts Payable (Infrastructure)	79,223	72,291	75,307	76,813	78,349	79,916	81,515
	# of electronic invoices received by Accounts Payable (Infrastructure)	53,014	49,078	54,074	55,156	56,259	57,384	58,532
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)	\$5.86	\$6.00	\$6.09	\$6.34	\$6.59	\$6.86	\$7.13
Treasury Operations & Payroll	# of invoices created by Accounts Receivable (Infrastructure)	11,867	10,726	12,104	12,346	12,593	12,845	13,102
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 1,642	\$ 1,833	\$ 2,576	\$ 2,941	\$ 3,157	\$ 3,391	\$ 3,646	\$ 3,774
Financial Services	2,498	2,188	3,100	4,189	4,394	4,610	4,837	5,024
Revenue Services	793	1,100	1,739	1,730	1,858	1,992	2,133	2,248
Risk Management	2,178	3,012	3,011	4,027	4,066	4,108	4,154	4,178
Financial Reporting & Payroll	1,030	1,547	1,132	1,094	1,159	1,227	1,299	1,354
	\$ 8,141	\$ 9,680	\$ 11,558	\$ 13,981	\$ 14,634	\$ 15,328	\$ 16,069	\$ 16,578
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,786)	\$ (1,523)	\$ (1,421)	\$ (1,462)	\$ (1,502)	\$ (1,544)	\$ (1,587)	\$ (1,631)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(104)	-	-	-	-	-	-	-
	(1,890)	(1,523)	(1,421)	(1,462)	(1,502)	(1,544)	(1,587)	(1,631)
Expenditures								
Salaries and Benefits	8,408	9,177	10,169	11,534	12,224	12,957	13,738	14,288
Operating Costs	4,349	6,261	6,641	7,263	7,278	7,293	7,308	7,323
Internal Services Used	107	107	276	276	276	276	276	276
Internal Services Recovered	(1,633)	(1,849)	(2,222)	(2,345)	(2,357)	(2,369)	(2,381)	(2,393)
External Recoveries	(56)	(244)	(243)	(243)	(243)	(243)	(243)	(243)
	11,175	13,452	14,621	16,485	17,178	17,914	18,698	19,251
Net Operations Total	9,285	11,929	13,200	15,023	15,676	16,370	17,111	17,620
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,144)	(2,249)	(1,642)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)
	(1,144)	(2,249)	(1,642)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)
	\$ 8,141	\$ 9,680	\$ 11,558	\$ 13,981	\$ 14,634	\$ 15,328	\$ 16,069	\$ 16,578



2.75% of General Net
Taxation allocated to
Finance

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,578	1,829	2,127	2,492	2,708	2,942	3,197	3,325
Operating Costs	58	87	435	435	435	435	435	435
Internal Services Used	6	10	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	1,642	1,926	2,576	2,941	3,157	3,391	3,646	3,774
Net Operations Total	1,642	1,926	2,576	2,941	3,157	3,391	3,646	3,774
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(93)	-	-	-	-	-	-
	-	(93)	-	-	-	-	-	-
	\$ 1,642	\$ 1,833	\$ 2,576	\$ 2,941	\$ 3,157	\$ 3,391	\$ 3,646	\$ 3,774
FINANCIAL SERVICES								
Revenues								
Sale of Goods and Services	\$ (53)	\$ (64)	\$ (110)	\$ (113)	\$ (113)	\$ (113)	\$ (113)	\$ (113)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(53)	(64)	(110)	(113)	(113)	(113)	(113)	(113)
Expenditures								
Salaries and Benefits	2,505	2,292	3,124	4,069	4,276	4,494	4,723	4,912
Operating Costs	226	248	518	665	670	675	680	685
Internal Services Used	12	22	13	13	13	13	13	13
Internal Services Recovered	(168)	(168)	(167)	(167)	(174)	(181)	(188)	(195)
External Recoveries	(24)	(26)	(28)	(28)	(28)	(28)	(28)	(28)
	2,551	2,368	3,460	4,552	4,757	4,973	5,200	5,387
Net Operations Total	2,498	2,304	3,350	4,439	4,644	4,860	5,087	5,274
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(115)	(250)	(250)	(250)	(250)	(250)	(250)
	-	(115)	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 2,498	\$ 2,189	\$ 3,100	\$ 4,189	\$ 4,394	\$ 4,610	\$ 4,837	\$ 5,024

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

REVENUE SERVICES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (1,733)	\$ (1,459)	\$ (1,311)	\$ (1,349)	\$ (1,389)	\$ (1,431)	\$ (1,474)	\$ (1,518)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(104)	-	-	-	-	-	-	-
	(1,837)	(1,459)	(1,311)	(1,349)	(1,389)	(1,431)	(1,474)	(1,518)
Expenditures								
Salaries and Benefits	2,764	2,924	3,285	3,327	3,490	3,661	3,840	3,994
Operating Costs	87	122	97	97	107	117	127	137
Internal Services Used	11	12	20	20	20	20	20	20
Internal Services Recovered	(232)	(356)	(352)	(365)	(370)	(375)	(380)	(385)
External Recoveries	-	-	-	-	-	-	-	-
	2,630	2,702	3,050	3,079	3,247	3,423	3,607	3,766
Net Operations Total	793	1,243	1,739	1,730	1,858	1,992	2,133	2,248
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(143)	-	-	-	-	-	-
	-	(143)	-	-	-	-	-	-
	\$ 793	\$ 1,100	\$ 1,739	\$ 1,730	\$ 1,858	\$ 1,992	\$ 2,133	\$ 2,248
RISK MANAGEMENT								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	411	396	423	474	513	555	601	625
Operating Costs	3,919	5,754	5,501	5,976	5,976	5,976	5,976	5,976
Internal Services Used	78	57	225	225	225	225	225	225
Internal Services Recovered	(1,054)	(1,155)	(1,531)	(1,641)	(1,641)	(1,641)	(1,641)	(1,641)
External Recoveries	(32)	(217)	(215)	(215)	(215)	(215)	(215)	(215)
	3,322	4,835	4,403	4,819	4,858	4,900	4,946	4,970
Net Operations Total	3,322	4,835	4,403	4,819	4,858	4,900	4,946	4,970
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,144)	(1,823)	(1,392)	(792)	(792)	(792)	(792)	(792)
	(1,144)	(1,823)	(1,392)	(792)	(792)	(792)	(792)	(792)
	\$ 2,178	\$ 3,012	\$ 3,011	\$ 4,027	\$ 4,066	\$ 4,108	\$ 4,154	\$ 4,178

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL REPORTING & PAYROLL	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,150	1,737	1,210	1,172	1,237	1,305	1,377	1,432
Operating Costs	59	49	90	90	90	90	90	90
Internal Services Used	-	6	4	4	4	4	4	4
Internal Services Recovered	(179)	(170)	(172)	(172)	(172)	(172)	(172)	(172)
External Recoveries	-	-	-	-	-	-	-	-
	1,030	1,622	1,132	1,094	1,159	1,227	1,299	1,354
Net Operations Total	1,030	1,622	1,132	1,094	1,159	1,227	1,299	1,354
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(75)	-	-	-	-	-	-
	-	(75)	-	-	-	-	-	-
	\$ 1,030	\$ 1,547	\$ 1,132	\$ 1,094	\$ 1,159	\$ 1,227	\$ 1,299	\$ 1,354



Aerial view of Surrey

FINANCE—SIGNIFICANT CHANGES

(in thousands)

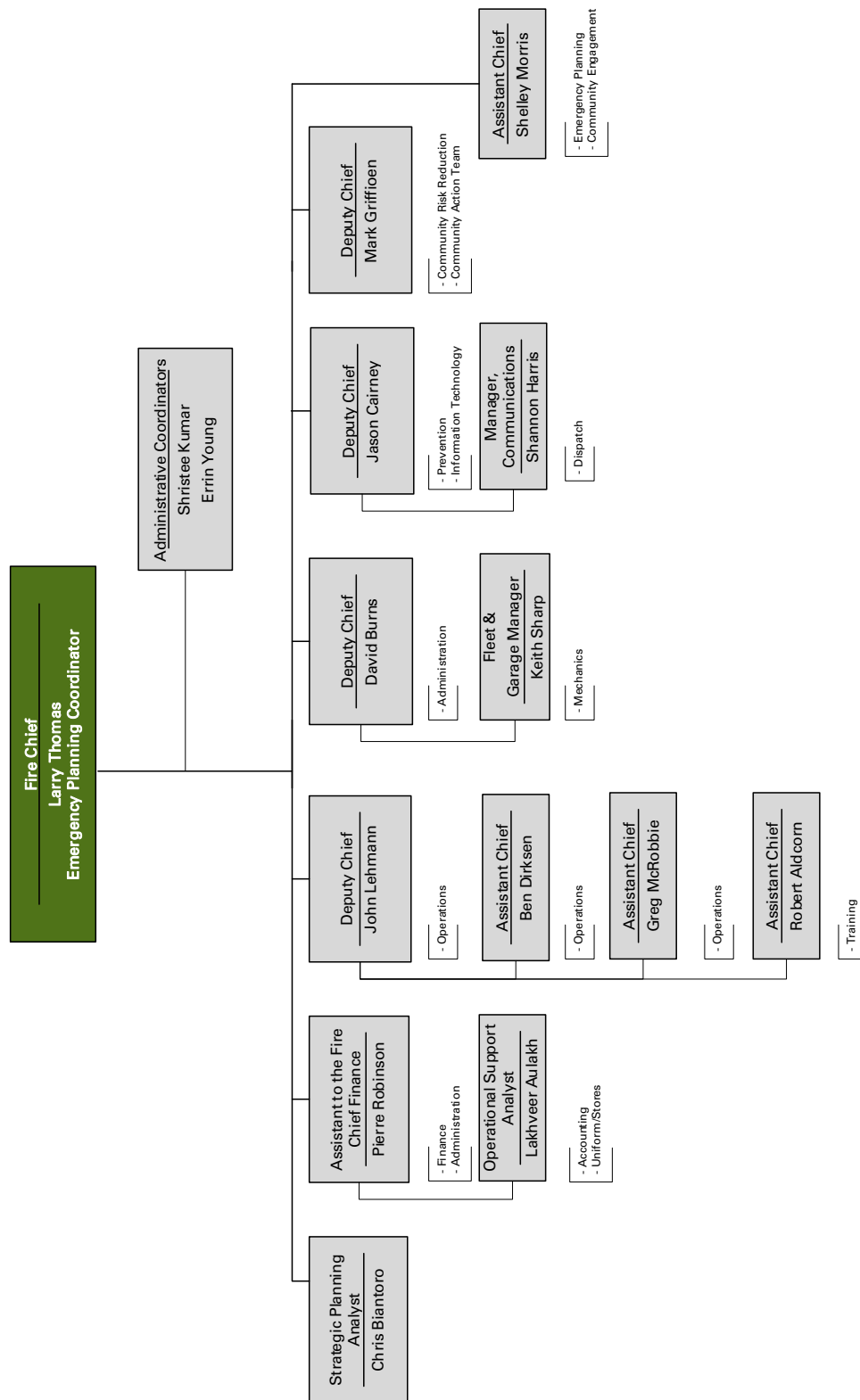
2022 ADOPTED BUDGET		\$ 11,558
REVENUES		
Sales and Services		
Increase in Tax Services Fees	\$ (38)	
Increase in Other Fees for Service	(3)	(41)
Grants, Donations and Other	-	-
Total Change in Revenues		(41)
EXPENDITURES		
Salaries		
Salary Adjustments	1,365	
Reclassified Positions	-	
New Positions	-	1,365
Operating Costs		
Various	622	622
Internal Services Used/(Recovered)	(123)	(123)
External Recoveries	-	-
Transfer From/To Own Sources	600	600
Total Change in Expenditures		2,464
2023 BUDGET		\$ 13,981
2023 ADOPTED BUDGET		
		\$ 13,981
REVENUES		
Sales and Service		
Services Fee Increases	\$ (169)	(169)
Total Change in Revenues		(169)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	2,754	2,754
Operating Costs		
Inflationary Increases and Growth	60	
	-	60
Internal Services Used/(Recovered)	(48)	(48)
External Recoveries	-	-
Transfer From/To Own Sources	-	-
Total Change in Expenditures		2,766
2027 BUDGET		\$ 16,578



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 fires, 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, which represent about 25% of BC's population. This division is supported by Computer Specialists and Communication 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

2022 ACCOMPLISHMENTS

INCLUSION



- Continued to work on behalf of the City Manager with 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;
- Delivered 24 workshops designed to support diversity in the Fire Service by providing equitable access to information required to become a firefighter;
- 158 women (53% increase) who are participating in workshops designed to support career development in the fire service; and
- Completed staff resiliency training that focused on maintaining positive interactions at work and at home to boost personal well-being and foster connectivity with co-workers.



Surrey Fire hosts Women in Firefighting workshops throughout the year as a component of Surrey’s Employment Diversity Program

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The Community Property Safety Team (“CPST”) treats distressed residential properties with an immediate focus on unsecured or breached abandoned 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, 1,302 properties have been identified by the CPST, 795 of those properties were demolished by their owners, and 282 properties re-invested. The program’s success at identifying distressed properties using predictive modeling combined with progressive security measures, targeted inspections, and reporting of security breaches by fire crews has resulted in a reduction of structure fires in abandoned homes. This program continues to prioritize safety for the public and reduce associated risks to firefighters.

PUBLIC SAFETY



- Distributed targeted fire risk reduction messaging to over 12,000 homes to reduce fire related deaths and injuries at residential properties;
- Over 12,000 smoke alarm functionality verifications in 2022 to ensure residents have a working early alerting mechanism in the event of a residential fire. The current rate of 67.8% working smoke alarms found at residential fires has significantly increased from the previous rate of 38% in 2010;

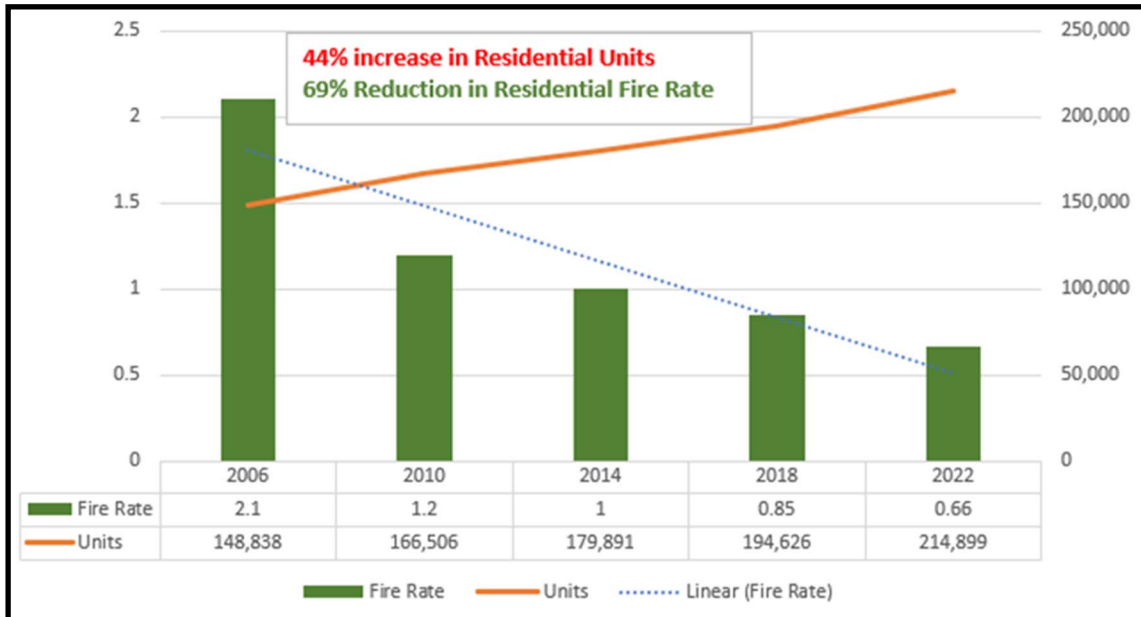


Smoke alarm

- Collaborated with Fraser Health, Police and BCEHS to continue to support the mitigation of the opioid crisis through real-time overdose tracking and resource deployment. In 2022, 173 overdose follow-up visits (Second Responder Program) were conducted with 59 direct patient contacts, and 16 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;
- Over 1,700 residences in proximity to parks with high density tree coverage were sent “FireSmart” messaging to encourage proactive efforts to reduce wildland urban interface fire risk;
- The rate of death/injury per 100,000 residents at residential fires has decreased by 87% since 2006 from 10.9 casualties per 100,000 residents to 1.4 casualties per 100,000 residents in 2022;
- As COVID-19 restrictions eased, over 160 hours of emergency preparedness education was provided to the public to support an “all of society” approach to community resilience during emergencies;
- Inspected 7,602 business properties and provided 7,152 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;

FIRE

- The 2022 residential structure fire rate of 0.66 fires per 1,000 residential structures has decreased by 69% from 2006 as depicted in the chart below;



Source: Fire Department, BC Office of Fire Commissioner

- The Business Emergency Preparedness Program included delivery of 7,150 disaster recovery educational pamphlets;
- Coordinated 31 Level 1 Emergency Support Service (“ESS”) responses for 154 displaced residents at single family dwellings; and
- Installed 554 smoke alarms at single-family residences during HomeSafe inspections, including 10,722 smoke alarm verification tests.

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully completed technology upgrades, including the installation and setup of a new dispatch phone system as part of the dispatch centre’s ongoing transition to Next Generation 9-1-1;
- 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, the Fire Service has renewed a lease for 2022 with a major training client providing a return on investment in the Central Training Facility.



Surrey Fire Regional Dispatch Centre

ECOSYSTEMS



- Published four research articles and/or papers illustrating the evidence-based decision making used for strategic planning and emergency activity. Topics included: *Risk of non-medical drug overdose following prescription of opioids post-injury: a retrospective cohort study; Female Firefighter Work-Related Injuries in the United States and Canada; Prioritization for the Scheduling of Fire Safety Inspections; and Cooking Fire Study;*
- Successfully completed multi-year audit of personal protection equipment assigned to Fire Suppression staff and implemented processes and reporting changes to maintain a cost efficient gear maintenance system focused on Firefighter safety; and
- Implemented new data collection controls to ensure accuracy in the analysis of the anti-idling power unit’s technology compared to the traditional apparatus. Also explored new technologies available for anti-idling on new apparatus purchases. 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.

FIRE

HEALTH & WELLNESS



- Regular wellness training presented to suppression staff on maintaining and developing personal resilience in order to reduce the effects of workplace trauma. Staff participated in the final module of “Resilient Minds” training as well as resilience education focused on gratitude, positive thoughts, volunteerism, positive interactions, and nutrition and exercise.



Example of Educational posters distributed to Fire Halls to support staff Health and Wellness

INFRASTRUCTURE



- Gained valuable experience with the deployment of the COVID-19 Emergency Operations Centre (“EOC”). The Surrey Emergency Program, utilizing this experience, worked with additional staff to monitor the Freshet risk and deliver EOC training. This has increased the depth of experience and expertise in the EOC; and
- EOC training was delivered to 201 staff either through working in the COVID-19 EOC, participating in an EOC exercise or through online training. In total, 1,998 hours of training was completed to support the city’s response to a large disaster and expedite the recovery process.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- 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 training at the Central Training Facility

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.

FIRE

EDUCATION & CULTURE



- Support the staff currently enrolled in the University of the Fraser Valley Diploma Program. Explore internal options to better prepare firefighters to work in the City of Surrey while removing barriers and increasing inclusivity; and
- Support the 50+ staff enrolled in the Fire Officer Leadership Education stream as part of the Fire Officer Program to promote increased communications and leadership skills in new officers and supervisors.

HEALTH & WELLNESS



- Roll out the re-developed Health Surveillance App for firefighter health self-monitoring. This program allows staff to monitor their own health metrics and exposures for optimal health care evaluation. The App also provides the opportunity to have a doctor consult on health related issues at any time; and
- Continue expansion of the Take-Home Naloxone delivery program pilot to additional areas in Surrey and maintain the Second Responder Program collaboration with Fraser Health.



Surrey Fire Service supporting the community with vaccinations during the COVID-19 pandemic

INFRASTRUCTURE



- Ongoing promotion of 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 changes.

PERFORMANCE MEASURES

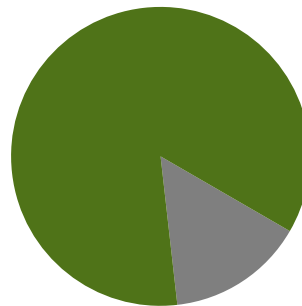
The following table identifies key performance measures that will assist the Surrey Fire Service in tracking its progress and monitoring its contribution to building a safe sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Operations	Perfect attendance rate (Health & Wellness)	28%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	370	354	354	354	354	354	354
Emergency Preparedness	# of Smoke alarm verifications (Public Safety)	12,789	6,000	6,000	6,000	6,000	6,000	6,000
	# of hydrant maintenance visits (Public Safety)	9,639	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Business Preparedness Programs (Public Safety)	7,150	6,950	7,050	7,200	7,400	7,525	7,650
	# of inspection pamphlets delivered (Public Safety)	7,152	6,950	7,050	7,200	7,400	7,525	7,650
	# of inspections completed (Public Safety)	7,602	7,450	7,600	7,750	7,950	8,100	8,250

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Administration	\$ 2,686	\$ 3,990	\$ 3,670	\$ 4,577	\$ 5,319	\$ 6,144	\$ 7,062	\$ 8,080
Emergency Planning	85	62	52	52	52	52	52	52
Fire Operations	58,575	59,706	58,299	65,807	68,853	72,192	75,841	79,827
Mechanics	686	738	437	448	458	468	478	488
Prevention	696	197	605	875	850	824	797	769
Radio & Communications	2,324	893	2,173	2,520	2,473	2,427	2,380	2,333
Training	792	1,078	942	1,197	1,408	1,638	1,891	2,166
	\$ 65,844	\$ 66,664	\$ 66,178	\$ 75,476	\$ 79,413	\$ 83,745	\$ 88,501	\$ 93,715
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (3,795)	\$ (5,215)	\$ (3,703)	\$ (3,983)	\$ (4,101)	\$ (4,222)	\$ (4,347)	\$ (4,476)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(18)	(47)	(8)	(8)	(8)	(8)	(8)	(8)
	(3,813)	(5,262)	(3,711)	(3,991)	(4,109)	(4,230)	(4,355)	(4,484)
Expenditures								
Salaries and Benefits	64,281	70,429	63,724	72,902	76,726	80,936	85,561	90,635
Operating Costs	6,993	7,304	4,724	5,197	5,421	5,656	5,904	6,165
Internal Services Used	157	138	196	196	203	211	219	227
Internal Services Recovered	(41)	(67)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(3,030)	(2,355)	(126)	(199)	(199)	(199)	(199)	(199)
	68,360	75,449	68,512	78,090	82,145	86,598	91,479	96,822
Net Operations Total	64,547	70,187	64,801	74,099	78,036	82,368	87,124	92,338
Transfers								
To (From) Capital Sources	1,297	1,377	1,377	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	-	(4,900)	-	-	-	-	-	-
	1,297	(3,523)	1,377	1,377	1,377	1,377	1,377	1,377
	\$ 65,844	\$ 66,664	\$ 66,178	\$ 75,476	\$ 79,413	\$ 83,745	\$ 88,501	\$ 93,715



**14.86% of General
Net Taxation allocated
to Fire**

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (31)	\$ (28)	\$ (12)	\$ (32)	\$ (32)	\$ (32)	\$ (32)	\$ (32)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(31)	(28)	(12)	(32)	(32)	(32)	(32)	(32)
Expenditures								
Salaries and Benefits	3,476	4,218	3,520	4,443	5,185	6,010	6,928	7,946
Operating Costs	133	270	159	163	163	163	163	163
Internal Services Used	1	7	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(893)	(206)	-	-	-	-	-	-
	2,717	4,289	3,682	4,609	5,351	6,176	7,094	8,112
Net Operations Total	2,686	4,261	3,670	4,577	5,319	6,144	7,062	8,080
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(271)	-	-	-	-	-	-
	-	(271)	-	-	-	-	-	-
	\$ 2,686	\$ 3,990	\$ 3,670	\$ 4,577	\$ 5,319	\$ 6,144	\$ 7,062	\$ 8,080
EMERGENCY PLANNING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	28	6	5	5	5	5	5	5
Operating Costs	177	165	55	55	55	55	55	55
Internal Services Used	1	2	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(121)	(111)	(2)	(2)	(2)	(2)	(2)	(2)
	85	62	52	52	52	52	52	52
Net Operations Total	85	62	52	52	52	52	52	52
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 85	\$ 62	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52	\$ 52

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	55,131	60,077	54,572	61,740	64,616	67,776	71,235	75,021
Operating Costs	2,755	3,317	2,249	2,589	2,752	2,923	3,105	3,297
Internal Services Used	143	125	181	181	188	196	204	212
Internal Services Recovered	(37)	(66)	-	-	-	-	-	-
External Recoveries	(714)	(928)	(80)	(80)	(80)	(80)	(80)	(80)
	57,278	62,525	56,922	64,430	67,476	70,815	74,464	78,450
Net Operations Total	57,278	62,525	56,922	64,430	67,476	70,815	74,464	78,450
Transfers								
To (From) Capital Sources	1,297	1,377	1,377	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	-	(4,196)	-	-	-	-	-	-
	1,297	(2,819)	1,377	1,377	1,377	1,377	1,377	1,377
	\$ 58,575	\$ 59,706	\$ 58,299	\$ 65,807	\$ 68,853	\$ 72,192	\$ 75,841	\$ 79,827
MECHANICS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	7	(6)	-	-	-	-	-	-
Operating Costs	675	745	437	448	458	468	478	488
Internal Services Used	4	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(4)	-	-	-	-	-	-
	686	738	437	448	458	468	478	488
Net Operations Total	686	738	437	448	458	468	478	488
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 686	\$ 738	\$ 437	\$ 448	\$ 458	\$ 468	\$ 478	\$ 488

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

PREVENTION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (969)	\$ (1,386)	\$ (822)	\$ (1,011)	\$ (1,041)	\$ (1,072)	\$ (1,104)	\$ (1,137)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(18)	(47)	(8)	(8)	(8)	(8)	(8)	(8)
	(987)	(1,433)	(830)	(1,019)	(1,049)	(1,080)	(1,112)	(1,145)
Expenditures								
Salaries and Benefits	1,671	1,773	1,356	1,888	1,888	1,888	1,888	1,888
Operating Costs	1,172	978	90	90	95	100	105	110
Internal Services Used	8	1	9	9	9	9	9	9
Internal Services Recovered	(4)	-	-	-	-	-	-	-
External Recoveries	(1,164)	(1,018)	(20)	(93)	(93)	(93)	(93)	(93)
	1,683	1,734	1,435	1,894	1,899	1,904	1,909	1,914
Net Operations Total	696	301	605	875	850	824	797	769
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(104)	-	-	-	-	-	-
	-	(104)	-	-	-	-	-	-
	\$ 696	\$ 197	\$ 605	\$ 875	\$ 850	\$ 824	\$ 797	\$ 769
RADIO & COMMUNICATIONS								
Revenues								
Sale of Goods and Services	\$ (2,458)	\$ (3,489)	\$ (2,857)	\$ (2,928)	\$ (3,016)	\$ (3,106)	\$ (3,199)	\$ (3,295)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(2,458)	(3,489)	(2,857)	(2,928)	(3,016)	(3,106)	(3,199)	(3,295)
Expenditures								
Salaries and Benefits	3,079	3,244	3,418	3,719	3,719	3,719	3,719	3,719
Operating Costs	1,772	1,489	1,622	1,739	1,780	1,824	1,870	1,919
Internal Services Used	-	-	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(69)	(87)	(12)	(12)	(12)	(12)	(12)	(12)
	4,782	4,646	5,030	5,448	5,489	5,533	5,579	5,628
Net Operations Total	2,324	1,157	2,173	2,520	2,473	2,427	2,380	2,333
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(263)	-	-	-	-	-	-
	-	(263)	-	-	-	-	-	-
	\$ 2,324	\$ 894	\$ 2,173	\$ 2,520	\$ 2,473	\$ 2,427	\$ 2,380	\$ 2,333

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

TRAINING	2021	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (337)	\$ (313)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>(337)</u>	<u>(313)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>
Expenditures								
Salaries and Benefits	889	1,118	853	1,107	1,313	1,538	1,786	2,056
Operating Costs	309	342	112	113	118	123	128	133
Internal Services Used	-	-	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(69)	(2)	(12)	(12)	(12)	(12)	(12)	(12)
	<u>1,129</u>	<u>1,458</u>	<u>954</u>	<u>1,209</u>	<u>1,420</u>	<u>1,650</u>	<u>1,903</u>	<u>2,178</u>
Net Operations Total	792	1,145	942	1,197	1,408	1,638	1,891	2,166
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(66)	-	-	-	-	-	-
	<u>-</u>	<u>(66)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 792	\$ 1,079	\$ 942	\$ 1,197	\$ 1,408	\$ 1,638	\$ 1,891	\$ 2,166

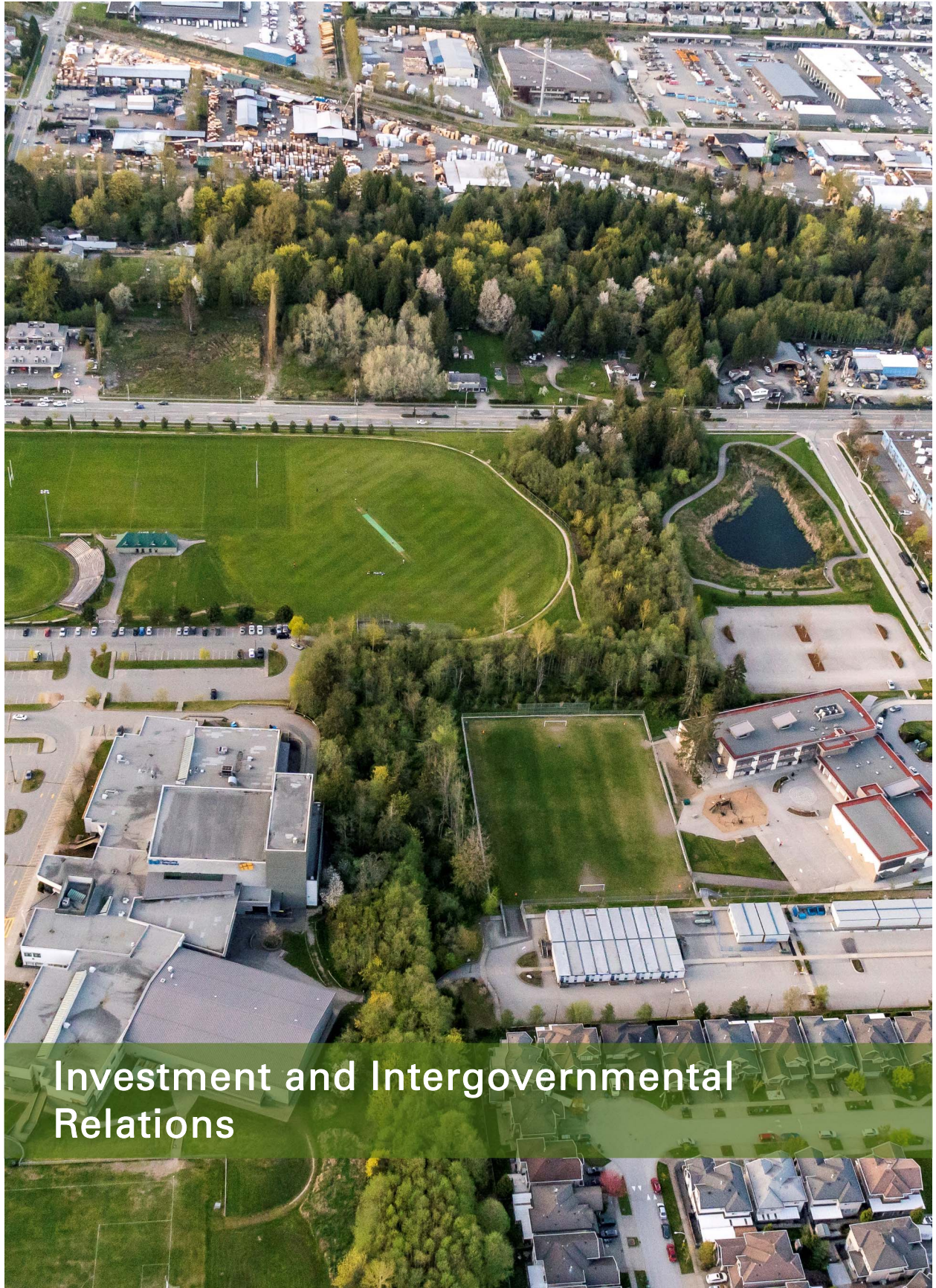


SFS Crew

FIRE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2022 ADOPTED BUDGET		\$	66,178
REVENUES			
Sales and Services			
Fee increases and growth	\$	(280)	
Increase in dispatch contracts		-	(280)
Grants, Donations and Other		-	-
Total Change in Revenues			(280)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments		5,430	
Reclassified Positions		73	
New Positions		3,675	9,178
Operating Costs			
Various		421	
Utilities Adjustment		52	473
Internal Services Used/(Recovered)		-	-
External Recoveries		(73)	(73)
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			9,578
2023 BUDGET		\$	75,476
<hr/>			
2023 ADOPTED BUDGET		\$	75,476
REVENUES			
Sales and Service			
Radio & Communications	\$	(367)	
Prevention		(126)	(493)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		17,733	17,733
Operating Costs			
Inflationary Increases and Growth		928	
Prevention and Training Increases		40	968
Internal Services Used/(Recovered)		31	31
External Recoveries		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			18,732
2027 BUDGET		\$	93,715

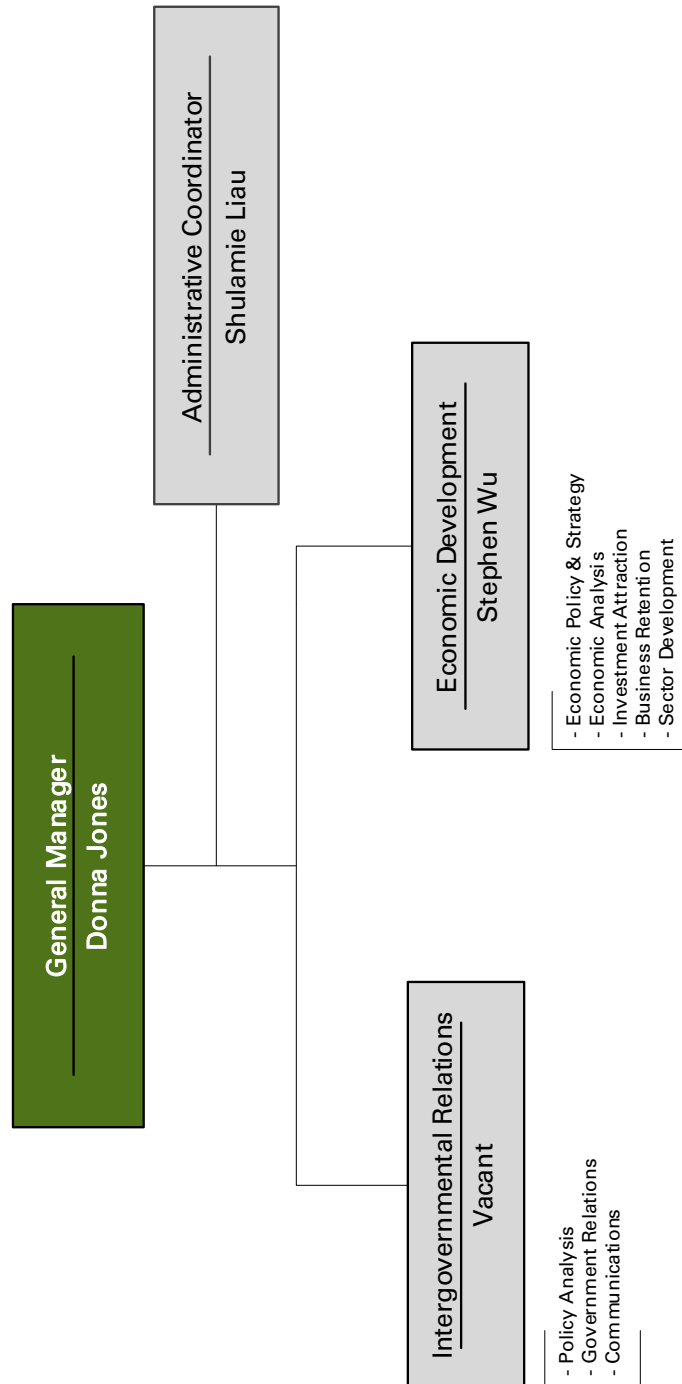
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Investment and Intergovernmental Relations

DEPARTMENTAL FUNCTIONS

INVESTMENT & INTERGOVERNMENTAL RELATIONS



DEPARTMENTAL OVERVIEW

INVESTMENT & 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 works to pursue provincial and federal funding opportunities, priority alignments, and joint program opportunities.

INVESTMENT & INTERGOVERNMENTAL RELATIONS

2022 ACCOMPLISHMENTS

PUBLIC SAFETY



- Assisted City Departments to secure funding from senior levels of government including \$4 million from the Building Safer Communities Fund to support the development of additional programming to complement the SAFE Centre;
- Organized a second visit by the federal Minister of Public Safety, Marco Mendicino, to Surrey’s SAFE Centre which included a community roundtable with participation by local MPs and some members of Council; and
- Facilitated meetings between the Mayor and the federal Minister of Public Safety, as well as with the provincial Minister of Public Safety and Solicitor General to discuss policing and other public safety issues in Surrey.

INFRASTRUCTURE



- Through direct advocacy efforts, assisted City Departments to secure funding from senior levels of government to enhance Surrey’s community-strengthening infrastructure, including \$11.37 million from phase three of the Rapid Housing Initiative (“RHI”) funding program and \$5.5 million from the Childcare BC New Spaces Fund to build 171 new childcare spaces in City-owned buildings.

ECONOMIC PROSPERITY & LIVELIHOODS



- Successfully completed the Supply Chain Resilience Program, resulting in the collection of detailed industrial capabilities from over 350 manufacturers located in Richmond, Langley, and Surrey. 823 unique industrial capabilities were inventoried as part of this process, and the project also led to the development of a live dashboard to allow Economic Development to identify potential capability strengths, weaknesses, and manufacturing clusters;
- Implemented an Industrial Capabilities Inventory to better understand the manufacturing capabilities of local manufacturers and identify companies that could potentially support supply production in emergencies, in addition to identifying other business diversification and sector development opportunities. A total of 198 companies were identified in Surrey across 39 different industry groups and representing 169 unique manufacturing capabilities;

INVESTMENT & INTERGOVERNMENTAL RELATIONS

- Worked with 10 companies to date on the Urban Tech Testing Pilot Program, from electrification innovations to micro-mobility solutions projects;
- Partnered with Tech Talent Canada to showcase Surrey tech companies and connect with nearly 1,000 qualified job seekers through a virtual job fair;
- Engaged with 1,056 residents in a Consumer Insights Survey on spending patterns and preferences in Surrey. Results provided insights on the strategic priorities in attracting retail businesses in Surrey, concerns over price increases, and inflation;
- Developed the EconomiQ Insights podcast to increase engagement and brand awareness with a targeted audience, reaching nearly 650 downloads and impacting several significant external stakeholders within three quarters; and
- As a full member of the Consider Canada City Alliance (“CCCA”), the City has gained strategic partner status with Invest in Canada and Global Affairs Canada, resulting in over five major investment leads (valued at >\$100 million) in 2022.



CIMtech

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 facilitate discussions regarding policing and other public safety issues in Surrey.

INFRASTRUCTURE



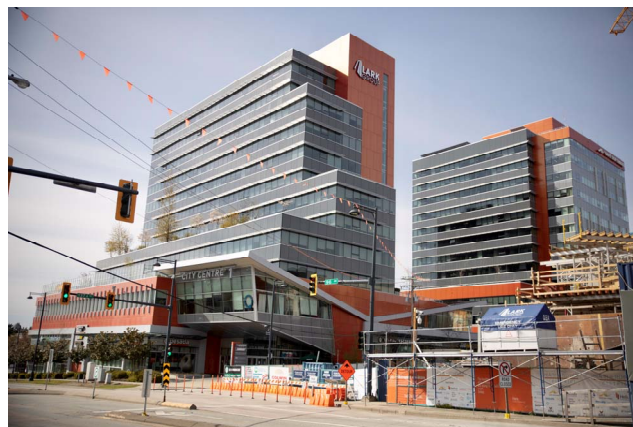
- Continue to support City departments in securing funding under the Investing in Canada Infrastructure Program and other federal and provincial funding programs to support community-strengthening projects including affordable and supportive housing, building more childcare spaces, climate adaptation, and other green infrastructure projects.

INVESTMENT & INTERGOVERNMENTAL RELATIONS

ECONOMIC PROSPERITY & LIVELIHOODS



- Finalize the new Economic Strategy through a series of roundtables with key stakeholders;
- Roll out the Surrey Talent and Workforce survey, which will generate insights on Surrey residents' areas of professional expertise and technical skills;
- Update the Urban Tech Pilot Program with specific eligible categories and promotional branding;
- Launch the next phase of the Supply Chain Resiliency project, to identify emerging sectors in Surrey, identify existing capabilities in those sectors, and recognize the opportunities present;
- Establish a framework to coordinate and advance City Centre planning and tenancy efforts, to accelerate office development in Surrey City Centre;
- Evaluate a new framework for the relaunch of Innovation Boulevard to support sector development and promote innovation and testing opportunities in Surrey;
- Develop a basis for desired intensified industrial projects with baseline metrics, and cross-department training to standardize the approach with future projects;
- Develop and provide administrative support to a Surrey business advisory committee; and
- Continue to participate in the Consider Canada City Alliance and Invest in Canada to support major investment attraction efforts in Surrey.



Offices in Surrey City Centre

INVESTMENT & 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.

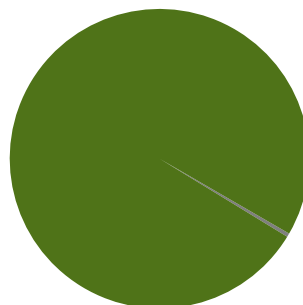
Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Investment & Intergovernmental Relations	Number of new businesses that the Economic Development Division has helped attract to Surrey (Economic Prosperity and Livelihood)	25	5	5	5	5	5	5
	Number of businesses engaged as a part of the business visitation (SparkBIZ) Program (Economic Prosperity and Livelihood)	292	165	165	165	165	165	165
	Number of Investment, Innovation, and Business Committee meetings held (Economic Prosperity and Livelihood)	4	4	4	4	4	4	4
	External Intergovernmental Meetings (Infrastructure)	43	41	44	47	50	50	50

INVESTMENT & INTERGOVERNMENTAL RELATIONS

DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 354	\$ 385	\$ 521	\$ 760	\$ 811	\$ 866	\$ 925	\$ 988
Economic Development	912	974	1,137	1,290	1,373	1,463	1,560	1,665
	\$ 1,266	\$ 1,359	\$ 1,658	\$ 2,050	\$ 2,184	\$ 2,329	\$ 2,485	\$ 2,653
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,010	1,185	1,230	1,622	1,754	1,897	2,051	2,217
Operating Costs	320	337	428	428	430	432	434	436
Internal Services Used	36	16	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(126)	-	-	-	-	-	-
	1,366	1,412	1,658	2,050	2,184	2,329	2,485	2,653
Net Operations Total	1,366	1,412	1,658	2,050	2,184	2,329	2,485	2,653
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(100)	(53)	-	-	-	-	-	-
	(100)	(53)	-	-	-	-	-	-
	\$ 1,266	\$ 1,359	\$ 1,658	\$ 2,050	\$ 2,184	\$ 2,329	\$ 2,485	\$ 2,653



0.40% of General Net
Taxation allocated to
Investment &
Intergovernmental
Relations

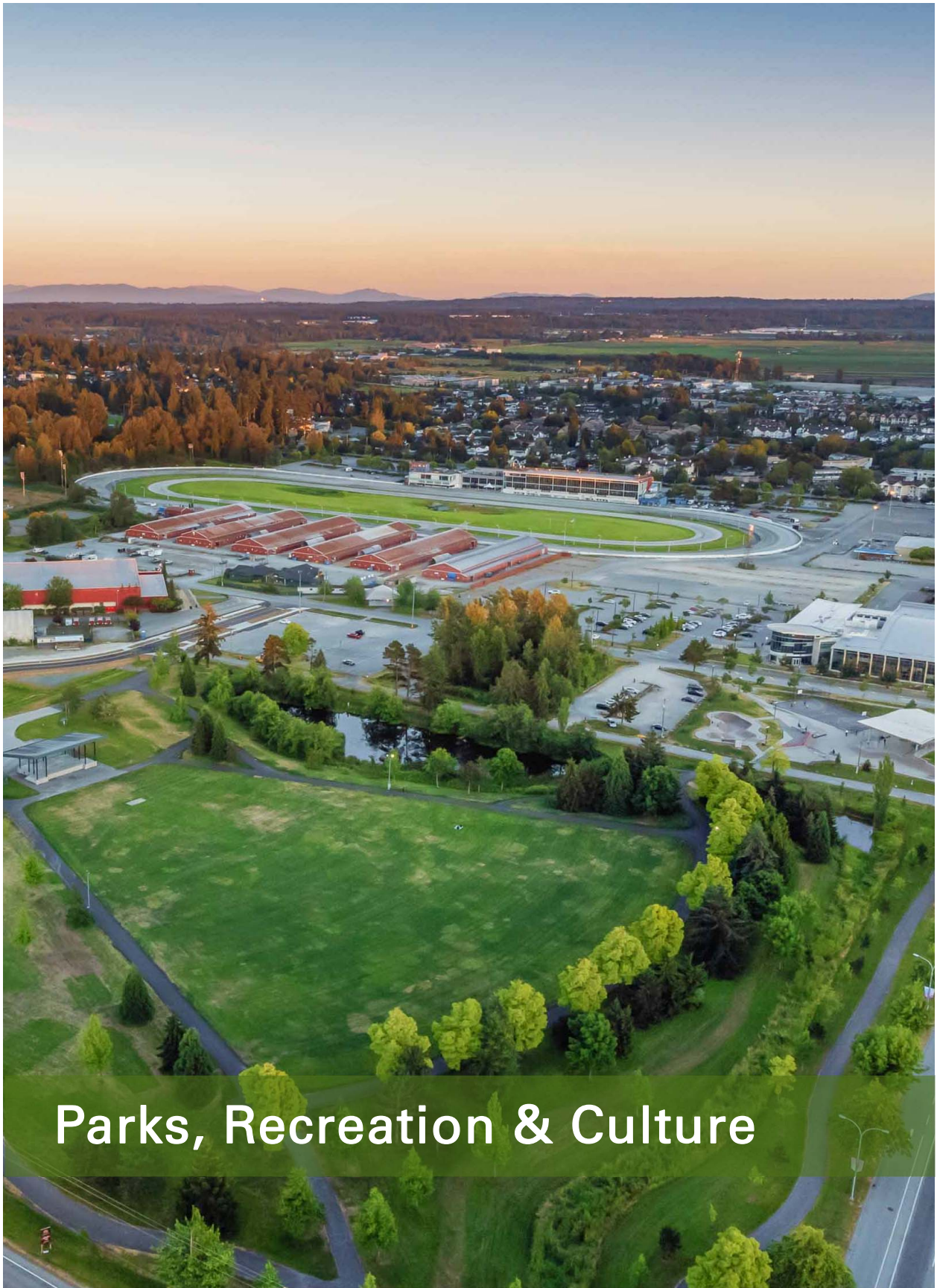
INVESTMENT & INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

	<i>(in thousands)</i>							
ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	337	380	423	662	713	768	827	890
Operating Costs	17	23	98	98	98	98	98	98
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	354	403	521	760	811	866	925	988
Net Operations Total	354	403	521	760	811	866	925	988
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(18)	-	-	-	-	-	-
	-	(18)	-	-	-	-	-	-
	\$ 354	\$ 385	\$ 521	\$ 760	\$ 811	\$ 866	\$ 925	\$ 988
ECONOMIC DEVELOPMENT								
	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	673	805	807	960	1,041	1,129	1,224	1,327
Operating Costs	303	314	330	330	332	334	336	338
Internal Services Used	36	16	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(126)	-	-	-	-	-	-
	1,012	1,009	1,137	1,290	1,373	1,463	1,560	1,665
Net Operations Total	1,012	1,009	1,137	1,290	1,373	1,463	1,560	1,665
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(100)	(35)	-	-	-	-	-	-
	(100)	(35)	-	-	-	-	-	-
	\$ 912	\$ 974	\$ 1,137	\$ 1,290	\$ 1,373	\$ 1,463	\$ 1,560	\$ 1,665

INVESTMENT & INTERGOVERNMENTAL RELATIONS

SIGNIFICANT CHANGES

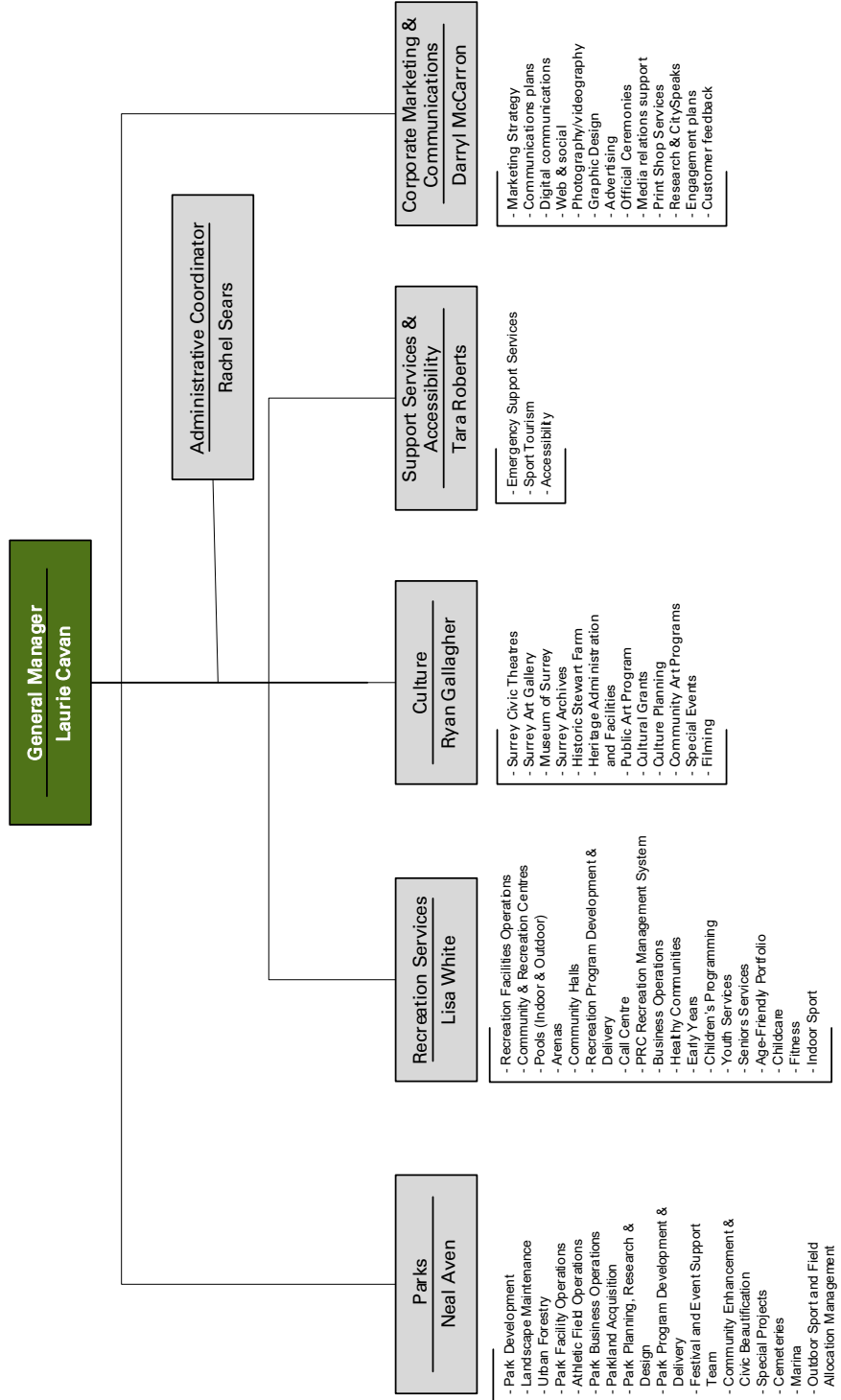
<i>(in thousands)</i>		
2022 ADOPTED BUDGET		\$ 1,658
REVENUES		
Sales and Services	\$ -	-
Grants, Donations and Other	-	-
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	33	
Reclassified Positions	359	
New Positions	-	392
Operating Costs	-	-
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		392
2023 BUDGET		\$ 2,050
<hr/>		
2023 ADOPTED BUDGET		\$ 2,050
REVENUES		
	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	595	595
Operating Costs		
Inflationary Increases and Growth	8	8
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		603
2027 BUDGET		\$ 2,653



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 section 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.

RECREATION SERVICES

“Building healthy communities where all people can be active and engaged.” The Recreation Services (“RS”) 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 recreation programs from preschool to before and after school care for children and families. Recreation Services staff collaborate with Surrey’s participants and partners to engage all ages in exploring a variety of recreational activities in an inclusive, welcoming 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 healthy active aging through all levels of fitness programs, social events and meaningful volunteer experiences serving multiple areas in Parks, Recreation & Culture.

PARKS, RECREATION & CULTURE

CULTURE

The Culture division leads the planning, development and implementation of cultural policies, services and facilities. Committed to inclusion and community engagement, the division is passionate about serving Surrey's diverse communities and respectfully engaging and planning programming with Indigenous communities. Providing City-wide arts, heritage, and cultural services, including cultural grants, the division also supports the development of community arts and heritage organizations. The Culture division manages the Public Art Program, Visual and Community Arts, Performing Arts, Special Events & Filming and Heritage Services portfolios. In addition, the division operates the following facilities and institutions: Museum of Surrey, Historic Stewart Farm, Surrey Archives, Surrey Art Gallery, Surrey Civic Theatres, and Clayton Arts at Clayton Community Centre.

CORPORATE MARKETING AND COMMUNICATIONS

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 communication guidelines, standards, and strategy to elevate City-wide operations. This includes advising on City branding, communications planning, media processes and digital communications as well as implementing marketing programs and service requests such as City newsletters, graphic design, videography, surveys/research projects, the print shop, media event coordination and digital ads. The Digital Communications section oversees the City's social media channels and websites by providing expertise, guidance, and services that enhance and unify digital communication channels to ensure audiences receive timely information.

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 Festival & Event Support Team committee.

The division is engaged in truth and reconciliation with First Nations through various aspects of our operations such as park planning and design.

2022 ACCOMPLISHMENTS

INCLUSION



- Throughout 2022, Parks, Recreation & Culture staff supported a number of initiatives and projects intentionally aimed at increasing meaningful youth engagement in Surrey. Recreation facilities increased on-site activities and offerings to encourage participation for youth at a community level. Additionally, Surrey’s youth were instrumental in the planning and delivery of city-wide events such as the Youth Cooking Showdown at Fusion Festival (planned by the Youth Event Squad), the Annual Surrey Steps Up Showcase (planned by the Surrey Steps Up Youth Planning Committee), the Youth Speak Up Forum (planned by the Surrey Leadership Youth Council) and Band Aid
- In collaboration with several stakeholders a ‘55+ Try It - Sports and Games’ Sports and Games Initiative was implemented, with the objective to increase awareness and recognitions of adults 55+ who are actively involved with sports, engage adults who may not have otherwise participated in a sport and reduce stigma of aging perceptions. Lawn Bowling, Walking Soccer, Pickleball and Snooker are some of the sports that have been offered. Additional sports will continue with a focus on the types of sports that are part of the 55+ BC Games.

As a result of these diverse initiatives, more than 50 youth were actively involved in engagement opportunities to plan, organize and shape youth-focused events which collectively drew over 1,080 participants across Surrey in 2022; and



Youth Speak Up 2022



Computer Participant in Newton

PARKS, RECREATION & CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS



- The City’s website is projected to see over 5.8 million sessions by the end of 2022. The official public engagement hub site received over 30,000 visits in 2022 featuring multifaceted engagement opportunities for key projects like Surrey Invest Capital project, the Newton Community Centre and Chuck Bailey expansion. It also includes other key projects hosted in the hub such as: the Climate Action Strategy, Surrey Music Strategy, the City Centre Plan, the Transportation Plan, the Urban Forestry Management Strategy, the Nicomekl Riverfront Park Plan, the Clayton Corridor Plan, the South Westminster Plan and the Imagine Scott Road Visioning Study. In 2022, considerable marketing and engagement effort was conducted leading up to the civic election which resulted in a 34.5% voter turnout meaning the City of Surrey was one of the few major cities in BC to see an increase in voter turnout from the previous election.

PUBLIC SAFETY



- In 2022, the City secured \$8,947,000 in Provincial funding for the development of 250+ new full-time childcare spaces at seven sites across the City. The projects include two Indigenous based childcare programs, as well as all programs being operated by non-profit organizations. Programs are scheduled for completion beginning in January 2023 through 2025. The City also received \$419,933 to date for 2022 in provincial subsidies to support operations and wage enhancement programs supporting recruitment and retention of Early Childhood Educators. There were also 241 unique registrants citywide attending 165 hours citywide weekly in before and after school care programs.



Staff and children walking at child care program operated in partnership with Alexandra Neighborhood House

EDUCATION & CULTURE



- In 2022, the City's Marketing Division received several awards for materials developed for use all across the City including:

Communicator Awards: Awards of Excellence

- [Surrey Electric Vehicle Strategy document](#) (Corporate Communications/Overall Design);
- Surrey Transportation Project: [Bold Moves video series](#) (Online Video Web Series);

Communicator Awards : Awards of Distinction

- [Surrey Child Care Action Plan](#) (Corporate Communications/Overall Design);
- [SAFE infographic](#) (Corporate Communications/Overall Design);
- [Climate Action Strategy Engagement](#) (Integrated Campaign/Business to Consume);

MarCom Awards: Platinum Awards

- [Branding Refresh – Surrey Canada Day](#);
- [Event Website – Surrey Fusion Festival](#);

MarCom Awards: Gold Awards

- [Integrated Marketing – Surrey Music Strategy](#);
- Special Event – Surrey Fusion Festival 2022;
- [Video – Surrey Fusion Festival Video](#);

- In the summer of 2022, the Surrey Art Gallery hosted Mere Phantom: Shadows Without Borders, a mobile interactive shadow installation that travelled to refugee camps, squats, and settlements in Athens and Istanbul to explore the relationship between memory and architecture, people and place. In the fall, the Gallery invited the Black Arts Centre, a Black youth-owned and operated Gallery and site in Surrey, to curate Concealed Cultures: Visualizing the Black Vernacular and I see, I breathe, I am! sharing the work of nine emerging artists, bringing together themes of community, language, racial violence, voyeurism, spirituality, Black agency, erasure, cultural reconnection, and the multifaceted nature of the Black female and femme experience;



Engaging with interactive shadow play exhibition Mere Phantoms: Shadows Without Borders at Surrey Art Gallery. Photo: Pardeep Singh

PARKS, RECREATION & CULTURE

- In 2022, Museum of Surrey hosted two feature exhibitions:
 - In collaboration with City Filming Staff and Warner Bros. Discovery, “*Surrey on Screen*” takes a deep dive into the film industry in Surrey. This fun and informative exhibition, filled with interactives and costumes and rare artifacts from TV shows and movies like Superman and Lois and Supernatural, demonstrates the importance of the filming industry for Surrey from three perspectives: People, Profit and Place;
 - Broken Promises takes us on a journey of experiences related to the internment of Japanese Canadians during and after World War II. From Nikkei National Museum, Museum of Surrey curators added Surrey specific content including the dynamic stories of Zennosuke Inouye, who served for Canada in WWI and fought at Vimy Ridge. Exhibitions such as this provide a space for empathy and understanding of the trauma and resilience of cultural groups who have struggled for redress in Canada;
- The City hosted its annual Surrey Fusion Festival where over 86,000 people attended (46% growth from 2019 at 59,000 attendees). 61% were first time attendees, and 78% live in Surrey. The festival hosted 40 cultural pavilions that sold authentic cuisine, art, textiles, and other goods. They also decorated their pavilions with educational information that celebrated the theme ‘commUNITY’. Internationally recognized and local talent was programmed across nine stages, and 40% of artists were from Surrey. Headliners included Surrey’s MANILA GREY, Shad, Sharry Mann and Zora Randhawa. Additional programming and features included a Youth Cooking Showdown in the Cultural Cooking Arena, an Indigenous Village and market, dance battles, dance lessons, amusement rides, and beer and wine tasting; and
 - Substantial completion of an Indigenous Carving Centre at Elgin Heritage Park, with public operations beginning in Spring 2023 and completion of the Crescent Park Pottery Studio. This venue will be operated by the Semiahmoo Potters Society and will begin in early 2023.



Surrey Fusion Festival

ECOSYSTEMS

- In 2022, the City hosted four public tree sale events where over 4,000 trees were purchased by residents to plant on private property. City staff planted more than 25,411 (13,161 of which were seedlings) trees in parks and along streets.



Family participating in a community planting at Sunrise Ridge Park.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In 2022, Parks, Recreation and Culture completed many park improvement projects including two artificial turf fields (one at each of Newton Athletic Park and South Surrey Athletic Park), eight pickleball courts at Crescent Park, two outdoor volleyball courts at Kabaddi Park, a rubberized walking track at Newton Athletic Park, two resurfaced artificial turf fields at Newton Athletic Park, and trails and boardwalks at Fergus Watershed Biodiversity Preserve Park.

PARKS, RECREATION & CULTURE

HEALTH & WELLNESS

- Sport Surrey returned to hosting Sport Tourism events in 2022 on a local, provincial, and national level with events including the annual Canada Cup Features and Showcase Gold Tournament and Canada Cup Women’s International Tournament to celebrate the sport of fastpitch with teams from all over Canada, North America, and around the world. Other returning sport tourism events include the Surrey Mayor’s Cup soccer tournament, BC Athletics 2022 Junior Development Provincial, Field Hockey BC – U16 National Championships at Tamanawis Park, Super Senior Slam, E11even Management’s SX International Cup at South Surrey Athletic Park, Cloverdale Athletic Park, and Newton Athletic Park, the Canada Soccer Toyota National Championships, and the Canucks Autism Network’s 4th annual CAN Pro-Am Hockey Tournament at the North Surrey Sport & Ice Complex.



2022 Surrey Mayor’s Cup at Newton Athletic Park

INFRASTRUCTURE



- In 2022, the Clayton Community Centre received two awards; the Fast Company’s 2022 Innovation by Design Awards plus an honourable mention in the categories of Accessible Design, Experience Design and Sustainability. The Clayton Community Centre also received BC Recreation and Parks Association’s (“BCRPA”) Facility Excellence Award recognizing outstanding innovation in facility concept, design, development, maintenance, or operation of a facility.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to implement the Rick Hansen Accessibility Certification Program as a benchmark of improving accessibility on each renovation and new building projects such as the Museum of Surrey, Clayton Community Centre, and Chuck Bailey Recreation Centre, with a goal of new buildings receiving accessibility certified gold; and
- Continue to support the implementation of the Public Engagement Strategy and supporting development of citywide engagement practices. In 2023, the interdepartmental working group is focused on the City-wide rollout, deepening interdepartmental collaboration and resource sharing, and supporting specific engagement focus areas such as the Indigenous Engagement staff group.



Patron at Surrey Sport & Leisure Centre

PUBLIC SAFETY



- Continue to expand before and afterschool licensed spaces in partnership with Surrey School District and explore opportunities to work with the Province to expand licensed care in recreation settings during afterschool hours; and
- Continue to work with the Province to expand childcare at two new sites, creating an additional 95 spaces. These sites will be developed in collaboration with Indigenous partners to ensure culturally relevant childcare for all children and families.



Recreational Basketball on a court in Surrey

PARKS, RECREATION & CULTURE

INFRASTRUCTURE



- Develop a master plan for Crescent Beach: Crescent Beach is one of the city’s busiest park destinations and attracts visitors from around the region. This project includes a review of the existing park amenities in the Crescent Beach area and a needs analysis for new and improved amenities and facilities including picnic facilities, trails and paths, bike facilities, washrooms, and vehicle access and parking;
- Develop a Dog Off-leash Strategy: The City’s dog off-leash strategy was last updated in 2012. This project will update the strategy to reflect current trends and best practices with respect to off-leash amenities in the city; and
- Develop an Outdoor Sport Court Strategy: The city has approximately 150 sport courts and the demand for new and improved facilities continues to grow. This project will review existing amenities and best practices to guide future investment in outdoor sport courts across the City’s parks.



Crescent Beach

ECOSYSTEMS



- Continue to enhance our tree canopy through the delivery of four tree sales and by planting 1,300 trees and 6,700 native shrubs at community planting events in 2023.



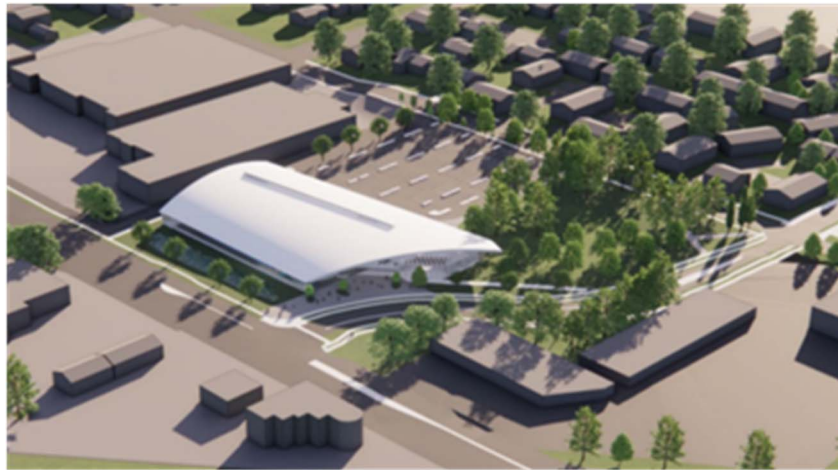
Community Tree Planting Event

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Continue to advance planning and construction of the Newton Community Centre, Chuck Bailey Facility Expansion, the Bear Creek Athletics Centre and the Cloverdale Sport & Ice Complex.



Rendering of proposed design of Newton Community Centre

EDUCATION & CULTURE



- Begin operating Carving Centre in Elgin Heritage Park, and continue consultation and planning for second Indigenous programming venue in North Surrey;
- Advance a hybrid model of a Sports Hall of Fame in Surrey including a virtual platform and physical activation in the Chuck Bailey Recreation Centre expansion;
- Create public art plans for major civic infrastructure including new PRC facilities and bridges, including Bear Creek Park Athletics Centre, Chuck Bailey Recreation Centre, 20th Avenue Overpass, Nicomekl River Bridge; and
- Launch the Surrey Music Strategy for Surrey. As one of the fastest growing metropolitan centres in the region, Surrey has a diverse community of musicians, music businesses, industry workers, and fans. The City of Surrey produces large, municipal music events, offers annual musical programming through Surrey Civic Theatres, and hosts a range of outdoor public events and festivals. Because of these annual music activities, Surrey is a growing and thriving hub for cultural activity and artistic talent in the region. The Surrey Music Strategy will guide the City in building a global music destination that attracts international tourism, instills civic pride, and represents all peoples and cultures through a vibrant music scene.

PARKS, RECREATION & CULTURE





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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Parks Services	% increase in street tree inventory (Ecosystems)	3%	3%	3%	3%	3%	3%	3%
	% increase in the length of trail system (Ecosystems)	1%	1%	1%	1%	1%	1%	1%
	% increase in capacity for drop-in use of outdoor facilities (Inclusion)	3%	2%	2%	2%	1%	1%	1%
Community & Recreation Services	% increase in the attendance at community centres (Inclusion/Health & Wellness)	97%*	1%	1%	1%	2%	3%	2%
	% increase in Leisure Access participation (Inclusion/Health & Wellness)	96%*	1%	1%	1%	1%	1%	2%
	% increase in number of citizens volunteering (Inclusion)	(164%)*	1%	1%	1%	1%	1%	1%

* Change for the year is due to recovery from COVID-19 Pandemic restrictions.

PARKS, RECREATION & CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Culture	% increase in the number of online tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	(32%)*	1%	1%	1%	1%	1%	1%
	% increase in the Surrey Art Gallery School Programs attendance (Education & Culture)	30%*	2%	45%*	15%	2%	2%	2%
	% increase in Catalogue and expand web searchable heritage collections (Education & Culture)	25%	5%	5%	5%	5%	5%	2%
	% increase in participation in heritage/ museum education programs (Education & Culture)	70%*	5%	2%	2%	2%	2%	1%

* Change for the year is due to recovery from COVID-19 Pandemic restrictions.

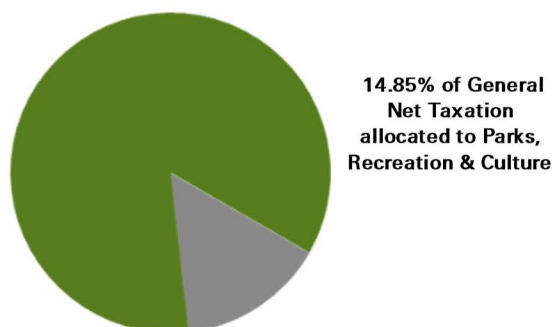


Natural Area Tree Planting

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 1,752	\$ 1,363	\$ 1,302	\$ 1,415	\$ 1,530	\$ 1,650	\$ 1,777	\$ 1,910
Recreation Services	24,875	26,758	30,417	30,017	31,256	33,464	39,070	41,480
Culture	6,838	7,667	9,249	9,818	10,266	10,708	11,295	11,902
Marketing & Communications	2,861	2,830	3,223	3,395	3,521	3,652	3,789	3,932
Parks	26,377	28,227	28,369	30,795	32,028	33,511	35,062	36,635
	\$62,703	\$66,845	\$72,560	\$ 75,440	\$78,601	\$82,985	\$90,993	\$95,859
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (13,457)	\$ (25,795)	\$ (32,027)	\$ (32,965)	\$ (33,904)	\$ (34,870)	\$ (35,866)	\$ (36,891)
Transfers from Other Governments	(1,627)	(2,135)	(210)	(210)	(210)	(210)	(210)	(210)
Grants, Donations and Other	(2,638)	(3,858)	(2,032)	(2,036)	(2,043)	(2,047)	(2,051)	(2,055)
	(17,722)	(31,788)	(34,269)	(35,211)	(36,157)	(37,127)	(38,127)	(39,156)
Expenditures								
Salaries and Benefits	49,588	63,325	70,132	73,461	76,773	80,068	83,508	87,276
Operating Costs	31,136	40,939	38,397	39,468	40,251	42,297	47,851	49,964
Internal Services Used	18,507	19,027	16,490	17,895	18,566	19,265	19,992	20,748
Internal Services Recovered	(17,159)	(17,541)	(14,599)	(16,810)	(17,469)	(18,155)	(18,868)	(19,610)
External Recoveries	(1,312)	(1,094)	(459)	(267)	(267)	(267)	(267)	(267)
	80,760	104,656	109,961	113,747	117,854	123,208	132,216	138,111
Net Operations Total	63,038	72,868	75,692	78,536	81,697	86,081	94,089	98,955
Transfers								
To (From) Capital Sources	(547)	(2,661)	(2,777)	(2,828)	(2,828)	(2,828)	(2,828)	(2,828)
To (From) Operating Sources	212	(3,362)	(355)	(268)	(268)	(268)	(268)	(268)
	(335)	(6,023)	(3,132)	(3,096)	(3,096)	(3,096)	(3,096)	(3,096)
	\$62,703	\$66,845	\$72,560	\$ 75,440	\$78,601	\$82,985	\$90,993	\$95,859



PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ (15)	\$ (17)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)	\$ (8)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(77)	(1)	-	-	-	-	-	-
	(92)	(18)	(8)	(8)	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	1,149	1,085	929	1,038	1,112	1,191	1,276	1,367
Operating Costs	613	515	295	299	339	379	419	459
Internal Services Used	150	39	36	36	37	38	40	42
Internal Services Recovered	(34)	(72)	-	-	-	-	-	-
External Recoveries	(86)	(181)	-	-	-	-	-	-
	1,792	1,386	1,260	1,373	1,488	1,608	1,735	1,868
Net Operations Total	1,700	1,368	1,252	1,365	1,480	1,600	1,727	1,860
Transfers								
To (From) Capital Sources	52	38	50	50	50	50	50	50
To (From) Operating Sources	-	(41)	-	-	-	-	-	-
	52	(3)	50	50	50	50	50	50
	\$ 1,752	\$ 1,365	\$ 1,302	\$ 1,415	\$ 1,530	\$ 1,650	\$ 1,777	\$ 1,910
RECREATION SERVICES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ (8,635)	\$ (19,332)	\$ (27,783)	\$ (28,586)	\$ (29,444)	\$ (30,327)	\$ (31,237)	\$ (32,174)
Transfers from Other Governments	(1,367)	(1,064)	(107)	(107)	(107)	(107)	(107)	(107)
Grants, Donations and Other	(276)	(303)	(161)	(161)	(161)	(161)	(161)	(161)
	(10,278)	(20,699)	(28,051)	(28,854)	(29,712)	(30,595)	(31,505)	(32,442)
Expenditures								
Salaries and Benefits	25,193	36,488	43,633	44,708	46,655	48,521	50,462	52,659
Operating Costs	8,399	12,561	13,453	12,789	12,939	14,164	18,739	19,889
Internal Services Used	1,022	953	1,101	1,093	1,093	1,093	1,093	1,093
Internal Services Recovered	(396)	(249)	(19)	(19)	(19)	(19)	(19)	(19)
External Recoveries	(539)	(426)	(59)	(59)	(59)	(59)	(59)	(59)
	33,679	49,327	58,109	58,512	60,609	63,700	70,216	73,563
Net Operations Total	23,401	28,628	30,058	29,658	30,897	33,105	38,711	41,121
Transfers								
To (From) Capital Sources	1,492	440	359	359	359	359	359	359
To (From) Operating Sources	(18)	(2,310)	-	-	-	-	-	-
	1,474	(1,870)	359	359	359	359	359	359
	\$24,875	\$26,758	\$30,417	\$30,017	\$31,256	\$33,464	\$39,070	\$41,480

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

CULTURE	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ (1,341)	\$ (2,200)	\$ (1,721)	\$ (1,771)	\$ (1,774)	\$ (1,777)	\$ (1,780)	\$ (1,783)
Transfers from Other Governments	(260)	(1,027)	(103)	(103)	(103)	(103)	(103)	(103)
Grants, Donations and Other	(876)	(1,100)	(696)	(696)	(696)	(696)	(696)	(696)
	<u>(2,477)</u>	<u>(4,327)</u>	<u>(2,520)</u>	<u>(2,570)</u>	<u>(2,573)</u>	<u>(2,576)</u>	<u>(2,579)</u>	<u>(2,582)</u>
Expenditures								
Salaries and Benefits	5,459	6,716	7,152	7,725	8,101	8,495	8,909	9,343
Operating Costs	3,457	5,938	4,993	5,039	5,109	5,154	5,324	5,494
Internal Services Used	246	394	136	136	141	147	153	159
Internal Services Recovered	(35)	(151)	(96)	(96)	(96)	(96)	(96)	(96)
External Recoveries	(51)	(200)	(3)	(3)	(3)	(3)	(3)	(3)
	<u>9,076</u>	<u>12,697</u>	<u>12,182</u>	<u>12,801</u>	<u>13,252</u>	<u>13,697</u>	<u>14,287</u>	<u>14,897</u>
Net Operations Total	6,599	8,370	9,662	10,231	10,679	11,121	11,708	12,315
Transfers								
To (From) Capital Sources	57	(203)	-	-	-	-	-	-
To (From) Operating Sources	182	(500)	(413)	(413)	(413)	(413)	(413)	(413)
	<u>239</u>	<u>(703)</u>	<u>(413)</u>	<u>(413)</u>	<u>(413)</u>	<u>(413)</u>	<u>(413)</u>	<u>(413)</u>
	\$ 6,838	\$ 7,667	\$ 9,249	\$ 9,818	\$10,266	\$10,708	\$11,295	\$11,902
MARKETING & COMMUNICATIONS								
Revenues								
Sales and Services	\$ -	\$ (10)	\$ (60)	\$ (60)	\$ (62)	\$ (64)	\$ (66)	\$ (68)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>-</u>	<u>(10)</u>	<u>(60)</u>	<u>(60)</u>	<u>(62)</u>	<u>(64)</u>	<u>(66)</u>	<u>(68)</u>
Expenditures								
Salaries and Benefits	2,562	2,586	2,317	2,489	2,607	2,730	2,859	2,994
Operating Costs	940	942	1,166	1,166	1,176	1,186	1,196	1,206
Internal Services Used	44	90	1	1	1	1	1	1
Internal Services Recovered	(773)	(660)	(215)	(215)	(215)	(215)	(215)	(215)
External Recoveries	(16)	(17)	(11)	(11)	(11)	(11)	(11)	(11)
	<u>2,757</u>	<u>2,941</u>	<u>3,258</u>	<u>3,430</u>	<u>3,558</u>	<u>3,691</u>	<u>3,830</u>	<u>3,975</u>
Net Operations Total	2,757	2,931	3,198	3,370	3,496	3,627	3,764	3,907
Transfers								
To (From) Capital Sources	104	-	25	25	25	25	25	25
To (From) Operating Sources	-	(101)	-	-	-	-	-	-
	<u>104</u>	<u>(101)</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
	\$ 2,861	\$ 2,830	\$ 3,223	\$ 3,395	\$ 3,521	\$ 3,652	\$ 3,789	\$ 3,932

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

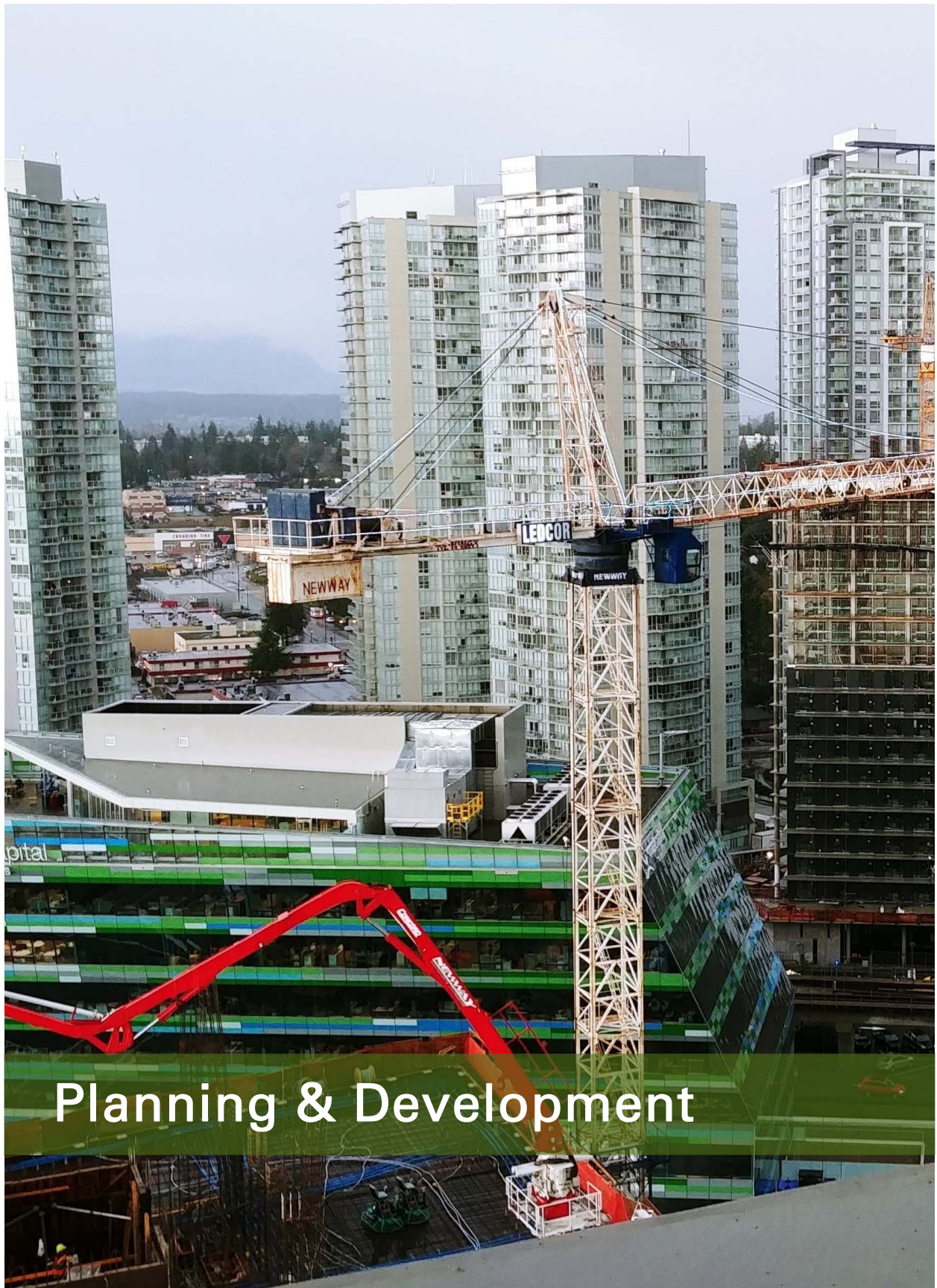
(in thousands)

PARKS	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sales and Services	\$ (3,466)	\$ (4,237)	\$ (2,455)	\$ (2,540)	\$ (2,616)	\$ (2,694)	\$ (2,775)	\$ (2,858)
Transfers from Other Governments	-	(44)	-	-	-	-	-	-
Grants, Donations and Other	(1,409)	(2,454)	(1,175)	(1,179)	(1,186)	(1,190)	(1,194)	(1,198)
	(4,875)	(6,735)	(3,630)	(3,719)	(3,802)	(3,884)	(3,969)	(4,056)
Expenditures								
Salaries and Benefits	15,225	16,451	16,101	17,501	18,298	19,131	20,002	20,913
Operating Costs	17,727	20,983	18,490	20,175	20,688	21,414	22,173	22,916
Internal Services Used	17,045	17,551	15,216	16,629	17,294	17,986	18,705	19,453
Internal Services Recovered	(15,921)	(16,408)	(14,269)	(16,480)	(17,139)	(17,825)	(18,538)	(19,280)
External Recoveries	(620)	(269)	(386)	(194)	(194)	(194)	(194)	(194)
	33,456	38,308	35,152	37,631	38,947	40,512	42,148	43,808
Net Operations Total	28,581	31,573	31,522	33,912	35,145	36,628	38,179	39,752
Transfers								
To (From) Capital Sources	(2,252)	(2,936)	(3,211)	(3,262)	(3,262)	(3,262)	(3,262)	(3,262)
To (From) Operating Sources	48	(410)	58	145	145	145	145	145
	(2,204)	(3,346)	(3,153)	(3,117)	(3,117)	(3,117)	(3,117)	(3,117)
	\$26,377	\$ 28,227	\$28,369	\$30,795	\$32,028	\$33,511	\$35,062	\$36,635

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

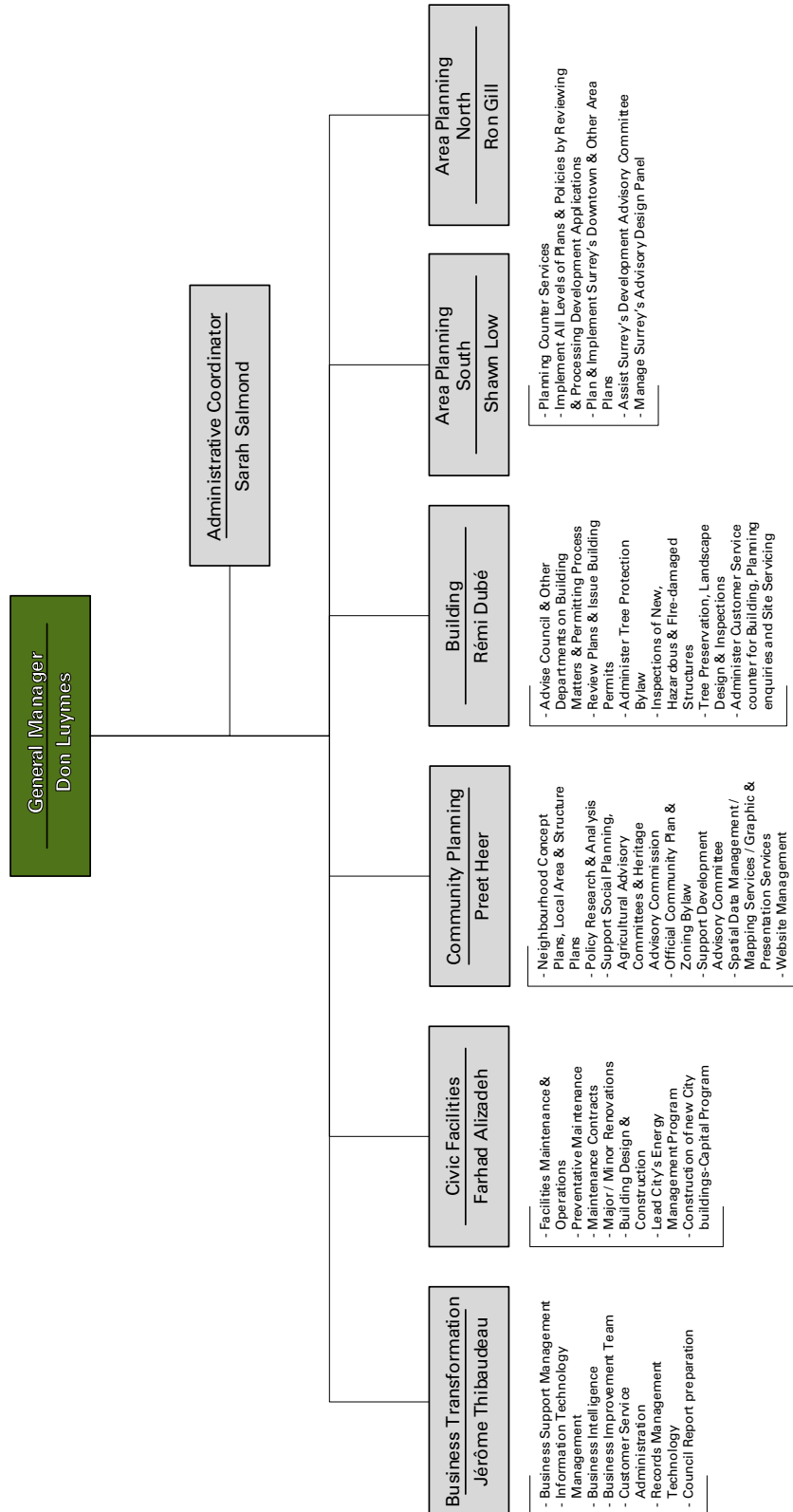
2022 ADOPTED BUDGET		\$ 72,560
REVENUES		
Sales and Services		
Revenue Increase	\$ (942)	
New Facilities/Programs	-	(942)
Total Change in Revenues		(942)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	2,890	
Reclassified Positions	75	
New Positions	30	
New Facilities/Programs	334	3,329
Operating Costs		
Reallocation	(334)	
Hydro/Gas	319	
Various	818	
Fuel/Fleet	269	1,072
Internal Services Used	1,405	1,405
Internal Services Recovered	(2,211)	(2,211)
External Recoveries	192	192
Transfer To (From) Own Sources	36	36
Total Change in Expenditures		3,822
2023 BUDGET		\$ 75,440
<hr/>		
2023 ADOPTED BUDGET		\$ 75,440
REVENUES		
New/Additional Facilities	\$ -	
Increase Revenue Growth	(3,945)	(3,945)
Total Change in Revenues		(3,945)
EXPENDITURES		
Salaries/Wages & Benefits		
New/Additional Facilities	-	
Salary Adjustments and Growth	13,815	13,815
Operating Costs		
Inflationary Increases and Growth	10,496	
New/Additional Facilities	-	10,496
Internal Services Used/(Recovered)	53	53
External Services Recovered	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		24,364
2027 BUDGET		\$ 95,859



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, 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 land development applications, 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 By-law amendments, and monitors the City’s growth management and Community Engagement strategies. This division is also responsible for Agricultural Planning, Heritage Planning (including the support of the Heritage Advisory Commission), and demographic tracking and growth forecasting. This division provides graphic and mapping services for the department, as well as supporting corporate Geographical Information Systems (“GIS”) services.

2022 ACCOMPLISHMENTS

INCLUSION



- Continued to respond to the needs of individuals experiencing homelessness by locating and securing appropriate, affordable and supportive housing and shelter facilities, including the Foxglove Supportive Housing and Shelter, which opened in April 2022 providing 30 shelter rooms, 66 supportive housing units, and 34 complex care units. An additional 40 shelter beds and 187 supportive housing units were opened in 2022 in four new housing projects: Little’s Too, E Fry Rosewood, former Travelodge on 104 Avenue, and Safe Sleep; and
- Introduced the Surrey Housing Needs Report. The Housing Needs Report will be used to better understand current and future housing needs and to form planning processes and policies.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Advanced the Capital Projects identified in the 2022 budget, adding community facilities, including Newton Community Centre Facility, Chuck Bailey Recreation Centre Expansion, and Cloverdale Sport & Ice Complex;
- Prepared and presented 266 planning reports to Council on development applications;

PLANNING & DEVELOPMENT

- Continued to support the land use process to ensure provision of sufficient development capacity that accommodates projected growth, including the initiation of Fleetwood Stage 2 Plan, OCP alignment for the revised Stage 1 Land use Plan for South Campbell Heights, initiation of background studies for the Scott Road Corridor and South Westminster Neighborhood Concept Plan, and initiation of the Clayton Corridor Stage 1 Plan; and
- Expanded the availability of online permitting abilities with the phased implementation of online permitting tools, including the release of new Plumbing and Electrical Permitting Portals, and with the implementation of process improvements to reduce the permitting wait times and streamline the applicant experience, seeking to improve transparency, foster client success, and improve the sustainable delivery of services.

ECONOMIC PROSPERITY AND LIVELIHOODS



- Rolled out the Guaranteed Timeline Initiative for Single-Family Building Permits, Tenant Improvement Permits, and rezoning applications, providing quarterly progress updates to Council and the Land Development Community. This provided a significant beneficial impact to the permitting experience of applicants, as demonstrated in the processing timeline acceleration in most permitting categories, including reducing the Single-Family Building Permit timelines by 51%, moving from 15.6 weeks in Q3 2021 to 7.7 weeks in Q3 2022.

PUBLIC SAFETY



- Continued to support the accelerated delivery of the new Surrey Hospital and BC Cancer Centre, with Council approving Official Community Plan and Zoning By-law updates, which received Final Adoption on July 11, 2022;
- Continued support for Fraser Health Authority and their project team to prepare for the forthcoming Building Permit Application for the new Surrey Hospital and BC Cancer Centre; and
- Formed a cross-departmental team to streamline citizen complaints, inquiries, and follow-up relating to non-permitted construction. New processes have been established to align activities and responses between the Building Division, Bylaw Division, and Legal Services Division.

PLANNING & DEVELOPMENT

ECOSYSTEMS



- Advanced policies and guidelines to support development, including guidelines for zero-carbon resilient building design, sensitive ecosystem, steep slope geotechnical reviews and high albedo roof/green roof reviews.



Construction at Hawthorne Rotary Park

EDUCATION & CULTURE



- Prioritized Surrey School District Building Permit Applications to meet the increased student enrolment demands within the City; and
- Advanced the South Surrey Indigenous Carving Centre, with construction nearing completion, and continued to work on the North Surrey Indigenous Carving Centre.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Complete construction of the Canada Mortgage & Housing Corporation (“CMHC”) Rapid Housing Project, Pacific Community Resources Society (“PCRS”) Youth Housing;
- Review Rental Housing and Co-op Housing Replacement/Protection Policies;
- Seek Council’s support to delegate selected authorities to staff as established by Bill 26 – 2021: *Municipal Affairs Statutes Amendment Act (No. 2), 2021*;
- Ensure client satisfaction surveys are completed to measure success and identify improvements opportunities;
- Continue to work with BC Housing to prioritize and help plan projects throughout the year, including shelters, supportive housing, and affordable housing projects;
- Establish guidelines to prioritize applications through the City’s various permitting processes (for example, not-for-profit rental, hospitals, et cetera);
- Identify the cost components (including, but not limited to, land, professionals, City fees, City charges, infrastructure, building materials, labour, and profit) of new single-family houses, townhouses, and low-rise apartments;
- Expand the Guaranteed Permitting Timelines to new application processes (Single-Family Dwelling Renovations);
- Improve customer communication with in-stream development and building permit applicants and owners; and
- Continue to support the implementation of the online permit portal, providing new and enhanced online permitting abilities across multiple permit types.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Introduce new Zoning By-law amendments to identify guidelines for the placement of heat pumps and related screening requirements;
- Look at the implementation of a new Townhouse Zone / Multi-Family Zone / Mixed-Use Zone;
- Advance the construction of the North Surrey Indigenous Carving Centre;
- Complete the construction of the South Surrey Indigenous Carving Centre;

PLANNING & DEVELOPMENT

- Prepare the Official Community Plan update, defining the engagement approach, and undertaking background studies for climate change, housing needs integration, and assessment of all agricultural, food-producing land in Surrey, with a view to protecting these lands for the purpose of addressing future food security requirements;
- Continue to advance SkyTrain related Neighbourhood Concept Plans ("NCPs"), including Fleetwood Stage 2 and Stage 1 work for Clayton NCP update, complete Joint Transit-Oriented-Development Study with Township of Langley, City of Langley, and TransLink;
- Complete NCPs for King George - Newton, Guildford Town Centre, City Centre Update, Scott Road Stage 1, South Westminster Stage 1, and South Campbell Heights Stage 2;
- Initiate NCPs for Grandview 5 East and East Cloverdale;
- Complete review of back-to-back townhouse unit types and identify potential design guidelines for this new form;
- Continue with design and the construction of Cloverdale Sport & Ice Complex, Chuck Bailey Recreation Centre Expansion and Newton Community Centre; and
- Complete the replacement of the Strawberry Hill Hall.

PUBLIC SAFETY



- Continue to support the accelerated delivery of the new Surrey Hospital and BC Cancer Centre, with continued support for Fraser Health Authority and their project team to prepare and advance the Building Permit Application; and
- Continue to resolve non-permitted construction, streamlining citizen complaints, inquiries, and follow-up. New processes have been established to align activities and responses between the Building Division, Bylaw Division, and Legal Services Division.

ECONOMIC PROSPERITY & LIVELIHOODS



- Ensure Guaranteed Timeline Initiative targets are met and seek to expand the program to new application types;
- Continue to support the implementation of the online permit portal and digital permit processing, providing new and enhanced permitting abilities across multiple permit types, improving transparency, access, and efficiencies for applicants;
- Conduct baseline of current levels of service provided for various building application types to support defining and establishing target levels of service in a future state;
- Enhance online inspections services by increasing online inspection booking capabilities;
- Streamline the payments and refunds process;

PLANNING & DEVELOPMENT

- Review and streamline the use of Electrical Operating Permits across the City;
- Begin to investigate and identify requirements to leverage contractor performance and risk-based inspection to accelerate the permitting experience in the Plumbing Section;
- Continue improvements to the consistency of services delivered through communication and training;
- Continue the development of performance metrics to streamline the permitting process and improve the management framework; and
- Review and revise the City’s Community Amenity Contributions (“CAC”) and the Affordable Housing CAC to identify specific acquisition plans and set required CAC rates.

ECOSYSTEMS



- Develop Terms of Reference / Guidelines for Geotechnical Peer Reviews to support Steep Slope Development Permit requirements in Area Planning;
- Determine need for policy guidance, guidelines, and standards for high albedo and green roofs, particularly for large industrial and commercial projects;
- Develop approaches to further support the development of energy-efficient buildings of the future; and
- Continue roll-out of enhanced environmental review process for new developments and form cooperations with senior agencies to leverage the City’s Ecosystem Development Plan (“EDP”) process and specialized staff.

INFRASTRUCTURE



- Continue to implement updates to the City’s Land Management System for ongoing sustainability, leveraging process automation for added capacity; and
- Continue to monitor and implement asset replacement plans to ensure continuous delivery of services.

EDUCATION & CULTURE



- Promote application acceptance success through early application parameters;
- Develop and implement communication campaigns, based on common application deficiencies, improving and leveraging online resources available for citizens;

PLANNING & DEVELOPMENT

- Seek to further identify the services that the Building division offers, and clearly articulate and communicate our core services, regulatory role, and responsibility to facilitate the development of a shared staff culture and increased alignment with industry and stakeholder expectations;
- Continue to prioritize Surrey School District Building Permit Applications to meet the increased student enrolment demands within the City;
- Investigate requiring all, or select, applicants to complete a pre-intake checklist and to attend pre-intake meeting(s) to create a shared understanding about what constitutes a complete submission for all permit types;
- Investigate requiring all, or select, applicants to complete a pre-application meeting, prior to application submission, to discuss zoning requirements, code design concerns, and / or alternative solutions; and
- Perform a review of commonly used forms and checklists, seeking to improve the usability of the forms and to foster a complete submission.



Surrey School

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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Area Planning & Development North/South	Number of rezoning applications receiving final approval (Infrastructure)	85	80	80	80	80	80	80
Community Planning	Residential proximity to Amenities (Infrastructure)	25%	24%	24%	25%	26%	26%	27%



View of City Centre Library

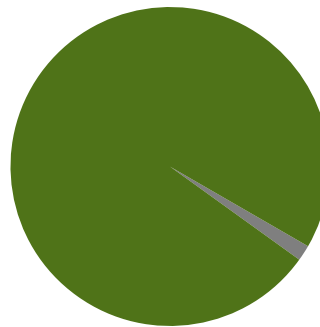
PLANNING & DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	804	500	500	500	500	500	500
	Total annual construction value (in billion) (Built Communities & Neighbourhoods)	\$2.05	\$1.25	\$1.00	\$1.25	\$1.25	\$1.25	\$1.25
	# of inspections (Built Communities & Neighbourhoods)	54,480	63,000	50,000	50,000	50,000	50,000	50,000
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
Business Transformation	% of permits processed online (Infrastructure)	91%	85%	90%	90%	90%	90%	90%
	Customer Satisfaction Rating of P&D Services (Inclusion)	84%	80%	80%	80%	80%	80%	80%

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 3,407	\$ 3,360	\$ 3,568	\$ 3,432	\$ 3,609	\$ 3,796	\$ 3,993	\$ 4,200
Area Planning & Development	(218)	8	2,710	2,381	2,547	2,723	2,910	3,107
Building	(18,203)	(19,741)	(11,178)	(12,194)	(12,379)	(12,560)	(12,735)	(12,907)
Community Planning	2,141	2,360	2,344	2,414	2,530	2,652	2,780	2,914
Facilities	8,474	12,275	11,343	12,075	12,386	12,715	13,063	13,425
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	\$ (4,376)	\$ (1,715)	\$ 8,810	\$ 8,131	\$ 8,716	\$ 9,349	\$ 10,034	\$ 10,762
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (5,513)	\$ (5,213)	\$ (2,886)	\$ (3,568)	\$ (3,675)	\$ (3,785)	\$ (3,898)	\$ (4,016)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(29,556)	(31,618)	(22,666)	(24,690)	(25,431)	(26,194)	(26,979)	(27,789)
	(35,069)	(36,831)	(25,552)	(28,258)	(29,106)	(29,979)	(30,877)	(31,805)
Expenditures								
Salaries and Benefits	23,738	25,415	25,741	27,728	29,095	30,530	32,036	33,615
Operating Costs	7,793	9,194	7,247	7,245	7,300	7,360	7,425	7,490
Internal Services Used	3,279	4,320	3,633	3,706	3,848	3,996	4,150	4,310
Internal Services Recovered	(3,099)	(4,046)	(3,410)	(3,430)	(3,567)	(3,710)	(3,858)	(4,012)
External Recoveries	(664)	(749)	(8)	(8)	(8)	(8)	(8)	(8)
	31,047	34,134	33,203	35,241	36,668	38,168	39,745	41,395
Net Operations Total	(4,022)	(2,697)	7,651	6,983	7,562	8,189	8,868	9,590
Transfers								
To (From) Capital Sources	(524)	1,647	968	957	957	957	957	957
To (From) Operating Sources	170	(665)	191	191	197	203	209	215
	(354)	982	1,159	1,148	1,154	1,160	1,166	1,172
	\$ (4,376)	\$ (1,715)	\$ 8,810	\$ 8,131	\$ 8,716	\$ 9,349	\$ 10,034	\$ 10,762



**1.60% of General Net
Taxation allocated to
Planning &
Development**

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
ADMINISTRATION								
Revenues								
Sale of Goods and Services	\$ (315)	\$ (260)	\$ (136)	\$ (140)	\$ (144)	\$ (148)	\$ (152)	\$ (157)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(7)	(6)	(1)	(1)	(1)	(1)	(1)	(1)
	(322)	(266)	(137)	(141)	(145)	(149)	(153)	(158)
Expenditures								
Salaries and Benefits	3,542	3,275	3,315	3,272	3,453	3,644	3,845	4,057
Operating Costs	209	221	375	286	286	286	286	286
Internal Services Used	67	300	14	14	14	14	14	14
Internal Services Recovered	-	(30)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	3,818	3,766	3,704	3,572	3,753	3,944	4,145	4,357
Net Operations Total	3,496	3,500	3,567	3,431	3,608	3,795	3,992	4,199
Transfers								
To (From) Capital Sources	(89)	6	1	1	1	1	1	1
To (From) Operating Sources	-	(145)	-	-	-	-	-	-
	(89)	(139)	1	1	1	1	1	1
	\$ 3,407	\$ 3,361	\$ 3,568	\$ 3,432	\$ 3,609	\$ 3,796	\$ 3,993	\$ 4,200
AREA & PLANNING DEVELOPMENT								
Revenues								
Sale of Goods and Services	\$ (4,565)	\$ (4,462)	\$ (2,381)	\$ (2,977)	\$ (3,066)	\$ (3,158)	\$ (3,253)	\$ (3,351)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(388)	(430)	(229)	(234)	(241)	(248)	(255)	(263)
	(4,953)	(4,892)	(2,610)	(3,211)	(3,307)	(3,406)	(3,508)	(3,614)
Expenditures								
Salaries and Benefits	4,456	4,861	5,062	5,323	5,585	5,860	6,149	6,452
Operating Costs	90	56	66	77	77	77	77	77
Internal Services Used	61	75	139	139	139	139	139	139
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(23)	-	-	-	-	-	-
	4,604	4,969	5,267	5,539	5,801	6,076	6,365	6,668
Net Operations Total	(349)	77	2,657	2,328	2,494	2,670	2,857	3,054
Transfers								
To (From) Capital Sources	131	134	53	53	53	53	53	53
To (From) Operating Sources	-	(203)	-	-	-	-	-	-
	131	(69)	53	53	53	53	53	53
	\$ (218)	\$ 8	\$ 2,710	\$ 2,381	\$ 2,547	\$ 2,723	\$ 2,910	\$ 3,107

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2021	2022	2022	2023	2024	2025	2026	2027
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (630)	\$ (489)	\$ (369)	\$ (451)	\$ (465)	\$ (479)	\$ (493)	\$ (508)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(29,142)	(31,175)	(22,436)	(24,455)	(25,189)	(25,945)	(26,723)	(27,525)
	(29,772)	(31,664)	(22,805)	(24,906)	(25,654)	(26,424)	(27,216)	(28,033)
Expenditures								
Salaries and Benefits	9,503	9,779	10,035	11,083	11,620	12,183	12,774	13,393
Operating Costs	482	753	487	535	555	575	595	615
Internal Services Used	21	20	-	-	-	-	-	-
Internal Services Recovered	(23)	(52)	-	-	-	-	-	-
External Recoveries	(38)	-	-	-	-	-	-	-
	9,945	10,500	10,522	11,618	12,175	12,758	13,369	14,008
Net Operations Total	(19,827)	(21,164)	(12,283)	(13,288)	(13,479)	(13,666)	(13,847)	(14,025)
Transfers								
To (From) Capital Sources	1,319	1,507	914	903	903	903	903	903
To (From) Operating Sources	305	(84)	191	191	197	203	209	215
	1,624	1,423	1,105	1,094	1,100	1,106	1,112	1,118
	\$(18,203)	\$(19,741)	\$(11,178)	\$(12,194)	\$(12,379)	\$(12,560)	\$(12,735)	\$(12,907)
COMMUNITY PLANNING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(19)	(6)	-	-	-	-	-	-
	(19)	(6)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,037	2,267	2,322	2,374	2,490	2,612	2,740	2,874
Operating Costs	723	626	22	40	40	40	40	40
Internal Services Used	25	34	-	-	-	-	-	-
Internal Services Recovered	(8)	-	-	-	-	-	-	-
External Recoveries	(501)	(535)	-	-	-	-	-	-
	2,276	2,392	2,344	2,414	2,530	2,652	2,780	2,914
Net Operations Total	2,257	2,386	2,344	2,414	2,530	2,652	2,780	2,914
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(116)	(26)	-	-	-	-	-	-
	(116)	(26)	-	-	-	-	-	-
	\$ 2,141	\$ 2,360	\$ 2,344	\$ 2,414	\$ 2,530	\$ 2,652	\$ 2,780	\$ 2,914

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

FACILITIES	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (3)	\$ (3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(3)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,200	5,233	5,007	5,676	5,947	6,231	6,528	6,839
Operating Costs	6,239	7,529	6,274	6,284	6,319	6,359	6,404	6,449
Internal Services Used	3,105	3,890	3,480	3,553	3,695	3,843	3,997	4,157
Internal Services Recovered	(3,068)	(3,964)	(3,410)	(3,430)	(3,567)	(3,710)	(3,858)	(4,012)
External Recoveries	(114)	(191)	(8)	(8)	(8)	(8)	(8)	(8)
	10,362	12,497	11,343	12,075	12,386	12,715	13,063	13,425
Net Operations Total	10,359	12,494	11,343	12,075	12,386	12,715	13,063	13,425
Transfers								
To (From) Capital Sources	(1,885)	-	-	-	-	-	-	-
To (From) Operating Sources	-	(219)	-	-	-	-	-	-
	(1,885)	(219)	-	-	-	-	-	-
	\$ 8,474	\$ 12,275	\$ 11,343	\$ 12,075	\$ 12,386	\$ 12,715	\$ 13,063	\$ 13,425
HERITAGE ADVISORY COMMISSION								
	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	50	9	23	23	23	23	23	23
Internal Services Used	-	2	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(8)	-	-	-	-	-	-	-
	42	11	23	23	23	23	23	23
Net Operations Total	42	11	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(19)	12	-	-	-	-	-	-
	(19)	12	-	-	-	-	-	-
	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23

PLANNING & DEVELOPMENT—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2022 ADOPTED BUDGET		\$	8,810
REVENUES			
Sales and Services			
Application Fees	\$ (682)		
Other Fees	-		(682)
Grants, Donations and Other			
Building Permits	(2,019)		
Business Licenses	(5)		
Other	-		(2,024)
Total Change in Revenues			(2,706)
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments	1,416		
Reallocation of Positions	830		
New Positions	(259)		1,987
Operating Costs			
Hydro & Gas	10		
Other Facilities Operating Costs	(12)		(2)
Internal Services Used/(Recovered)	53		53
External Recoveries	-		-
Transfer (From)/To Own Sources	(11)		(11)
Total Change in Expenditures			2,027
2023 BUDGET		\$	8,131
<hr/>			
2023 ADOPTED BUDGET		\$	8,131
REVENUES			
Sales and Services			
Increase in Area Planning & Development Fees	\$ (374)		
Increase in Other Fees	(74)		(448)
Grants, Donations and Other			
Increase in Bldg Permits, Business Licenses & Other	(3,099)		(3,099)
Total Change in Revenues			(3,547)
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	5,887		5,887
Operating Costs			
Inflationary Increases and Growth	245		245
Internal Services Used/(Recovered)	22		22
External Recoveries	-		-
Transfer (From)/To Own Sources	24		24
Total Change in Expenditures			6,178
2027 BUDGET		\$	10,762

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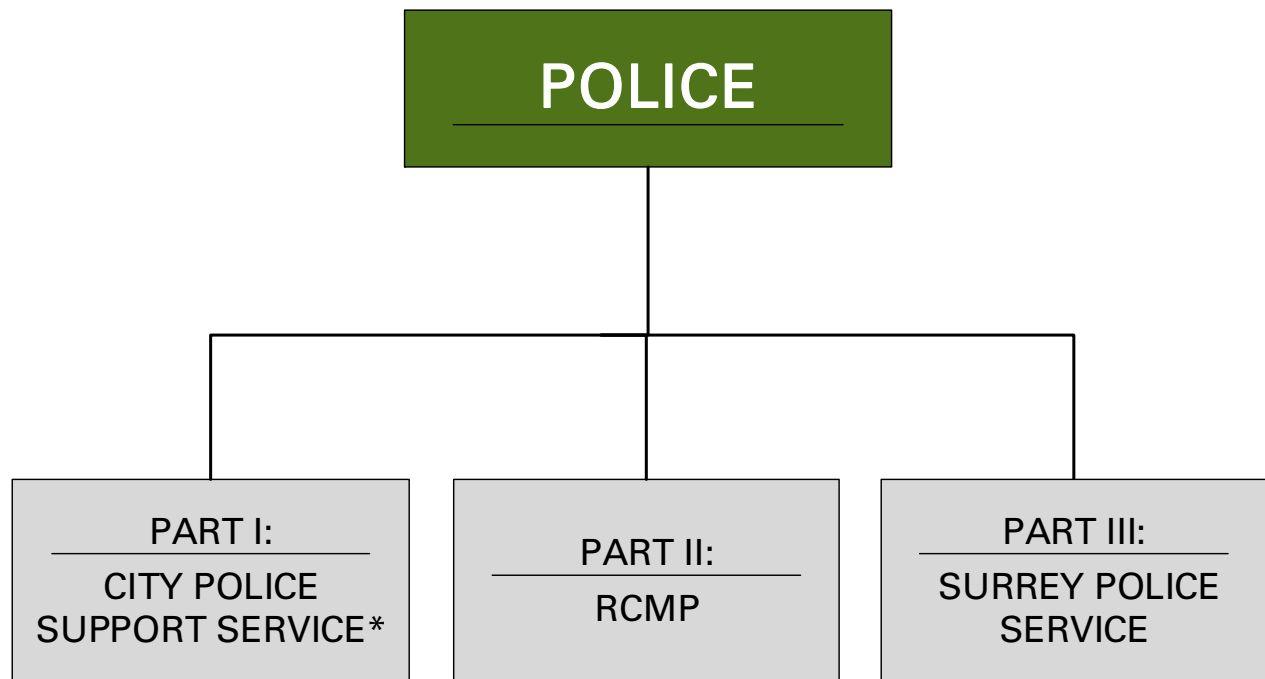


Police



DEPARTMENTAL OVERVIEW

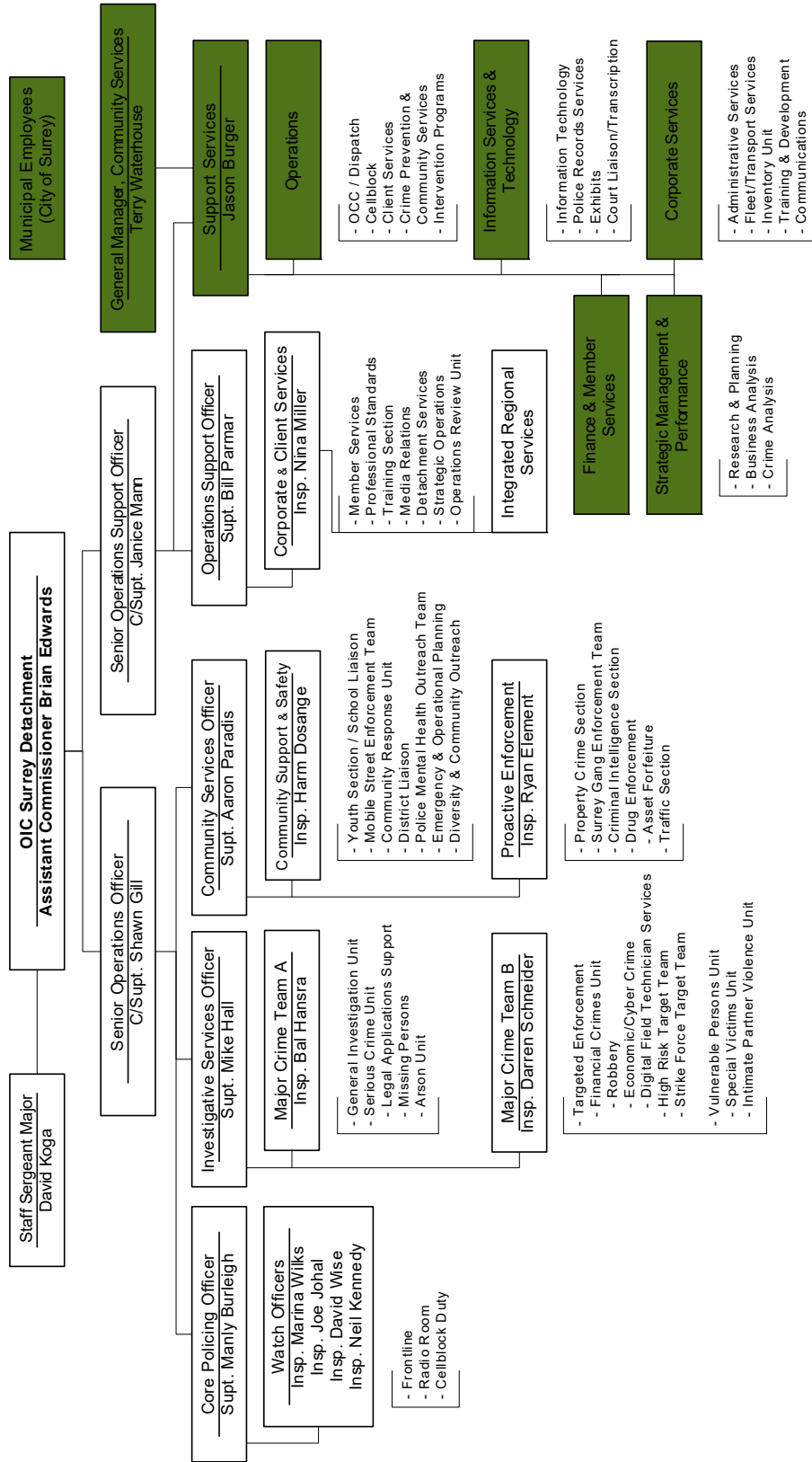
POLICE



**The information for Part I: City Police Support Service can be found under the Community Services Department section of the Financial Plan*

DEPARTMENTAL FUNCTIONS

RCMP



DEPARTMENTAL OVERVIEW

RCMP

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The RCMP provides policing services to the City of Surrey. The Surrey detachment’s officers and support staff work with the community to identify and address local crime and safety concerns. The detachment responds to calls for service, conducts and participates in criminal investigations, intelligence gathering, 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 officers who are first responders to emergency and non-emergency calls for service and also conduct community patrols, participate in proactive initiatives, and provide support to the Operational Communications Centre and Cellblock Operations.

COMMUNITY SERVICES

Community Services is the home of proactive enforcement teams and community safety and service teams focused on crime reduction. These teams focus on issues such as property crime, gang and drug enforcement, traffic education and enforcement, youth in and outside of schools, foot and bike patrols, 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 intimate partner 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.

2022 ACCOMPLISHMENTS

PUBLIC SAFETY



- The Operational Communication Centre handled 363,304 calls to either 911 or the Surrey RCMP non-emergency lines. During this period, police officers attended to 124,392 calls for service. The average response time to emergency (Priority 1) calls from call receipt to police attendance on scene was under seven minutes (6:57);
- The Surrey Gang Enforcement Team (“SGET”) continued to provide the Shattering the Image gang prevention and outreach program to both students and community groups in the City of Surrey. In 2022, SGET collaborated with the Surrey United Soccer Club to deliver the Shattering the Image presentation to a number of their teams. In an effort to expand the audience and outreach, SGET will look to engage with other local sports clubs. SGET officers delivered the Shattering the Image presentation 83 times, to approximately 3,300 participants. SGET also conducted 818 Inadmissible Patrons Program checks. As a result of these checks, 77 people with links to drug trafficking, violence and gang activity were ejected from participating establishments;
- 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, and is also involved in the Surrey Mobilization and Resiliency Table, to connect individuals with critical supports and interventions available in our community. PMHOT continued focused efforts to provide an enhanced presence and support to vulnerable populations, and worked with community support providers regarding Crime Prevention Through Environmental Design (“CPTED”) principles focused on mitigating negative impacts on immediate and surrounding neighbourhoods. PMHOT conducted 1,334 homeless outreach checks and has made 5,285 referrals to community partner agencies. The Car 67 program also assisted 1,281 files;
- 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. The procurement of the technology is complete and a Privacy Impact Assessment is underway. Health IM was implemented and went live in May 2023;
- The Family & Youth Response Team (“FYRST”) funded under the Surrey Anti-Gang Family Empowerment (“SAFE”) program accepted 62 new referrals. They also conducted 29 home visits and 335 school visits this past year. The team

RCMP

delivered 22 presentations to almost 900 students. The team also supported the Next 100 Years Mentorship Program from mentorship recruitment to mentorship training and weekly program delivery. The program connects with 450 Grade 6 and 7 students each week;

- Project Lavender continued to empower young women and girls to make positive choices. 50 presentations were delivered reaching approximately 2,500 Surrey youth (in grades 5-7). Unlike 2021, the majority of presentations this year were delivered in person, in a classroom setting;
- The Detachment's Restorative Justice ("RJ") Program received 41 referrals and supported 43 clients in addressing harm resulting from crime or conflicts. The Safe Driver Dialogue Circle, which looks to raise the awareness of drivers and ultimately create safer roads for all users, received 171 referrals during this period, resulting in 14 circles being held;
- The Victim Services program returned to on-scene call outs in April, after suspending that service for the past two years due to COVID-19. Victim Services assisted 1,840 clients, in addition to 494 general inquiries from the public. In a majority of files, staff were able to provide clients with referrals to other support agencies in the community. Cambria (accredited facility dog) and her dedicated handler continue to provide invaluable service and support to some of the most vulnerable in our community. Cambria celebrated her fourth anniversary working with Surrey Detachment in November;
- 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, 45 new Block Watch groups were formed and 75 Block Watch Captains and Co-Captains attended training. There are currently 726 Block Watch groups participating in the program. The program returned to holding in-person meetings in the second half of the year, and in November, hosted five All Captains Meetings (one in each district);
- The Detachment Speaker Series continued to engage and educate City residents about community safety issues and to promote the Block Watch program. The virtual Speaker Series included nine presentations reaching 275 participants;
- The Detachment continued to provide presence at community events such as Party for the Planet, Canada Day, Fusion Festival, Miri Piri, the Walk for Truth & Reconciliation, Remembrance Day ceremonies, and the Surrey Tree Lighting Festival. The Detachment also engaged with the community in each District through Coffee with a Cop, Pop-up Detachment and Shred-a-Thon events;
- Over 2,500 community members attended the Surrey RCMP Open House held during Police Week. The event also saw the return of our community volunteers, after a long break in the program due to COVID-19;
- The Detachment's Citizen/Youth Academy also returned after a two-year hiatus

during COVID-19. The eight-week course provided participants with an inside look at policing in the community;

- The Diversity and Indigenous Peoples Unit continued to proactively reach out to newcomers in our community. In addition to Introduction to Policing workshops, the Unit focused on fraud/scam prevention as well as traffic safety and drug and gang awareness. Outreach and education is at the forefront of the Unit’s mandate and continued to be the focus of activities with community groups in 2022. The Unit also worked closely with local land based Nations to support community celebrations, such as National Indigenous Peoples Day and Semiahmoo Days, as well as reconciliation events like the Walk for Truth and Reconciliation;
- The Detachment continues to focus on traffic safety, including collaboration with Vision Zero partners in Surrey. Surrey Traffic members continued to conduct joint enforcement operations and education campaigns with Road Safety BC and Insurance Corporation of British Columbia (“ICBC”) in accordance with the British Columbia Association of Chiefs of Police (“BCACP”) Provincial Enforcement Campaign Schedule. These efforts target high-risk road users and behaviours including pedestrian safety, speeding, and distracted and impaired driving. The Traffic Section issued 8,730 Electronic Violation Tickets in 2022; and
- The Traffic Community Response Unit (“TCRU”) handled 265 files and with the assistance of Speed Watch volunteers, deployed the Black Cat Radar system 50 times to monitor vehicle speeds on Surrey roadways. Results from the Black Cat deployments help identify locations for targeted enforcement and are shared with the City Engineering department to help inform road improvement efforts, including in known street racing locations.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Collaborate with the City to reach a resolution on the policing transition and deliver on Council’s policing priorities;
- Enhance community safety and crime prevention programs, including alignment with the City and the Provincial Safer Communities Action Plan;



Surrey RCMP Open House – Police officer and the Air 1 Helicopter

RCMP

- Maintain funded strength to ensure adequate and effective policing;
- Incorporate Indigenous perspectives and participation in programs and services to support Truth and Reconciliation Commission recommendations;
- Reaffirm public trust in policing through enhanced police presence and community engagement and restoring programs and services impacted by the COVID-19 pandemic and other external factors;
- Hold known/repeat offenders to account;
- 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 and enhance police governance and accountability mechanisms;
- 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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	6:57 mins	<7 mins	<7 mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins
	% reduction in collisions causing death or injury (Public Safety)	21%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	22%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	30%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	6%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	(3%)	5%	5%	5%	5%	5%	5%



Surrey RCMP officers present Project Lavender as part of the Speaker Series

RCMP

Priority	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Community Engagement & Mobilization	Number of news releases (Public Safety/ Inclusion)	348	260	260	260	260	260	260
	Number of social media engagements (Public Safety/ Inclusion)	880,274	826,088	896,895	900,000	900,000	900,000	900,000
	Number of RCMP volunteer hours (Public Safety/ Inclusion)	1,612*	N/A*	3,000	3,000	3,000	3,000	3,000
	Number of new Block Watch groups formed (Public Safety/ Inclusion)	45	50	50	50	50	50	50
Organizational Performance & Continuous Improvement	Number of Emergency Preparedness campaigns (Public Safety)	10	2	2	2	2	2	2
	Number of staff forums with Senior Leadership Team (Inclusion)	24	5	5	5	5	5	5

* The RCMP Volunteer program was suspended during COVID-19 and only restarted in May 2022.

SURREY POLICE SERVICE

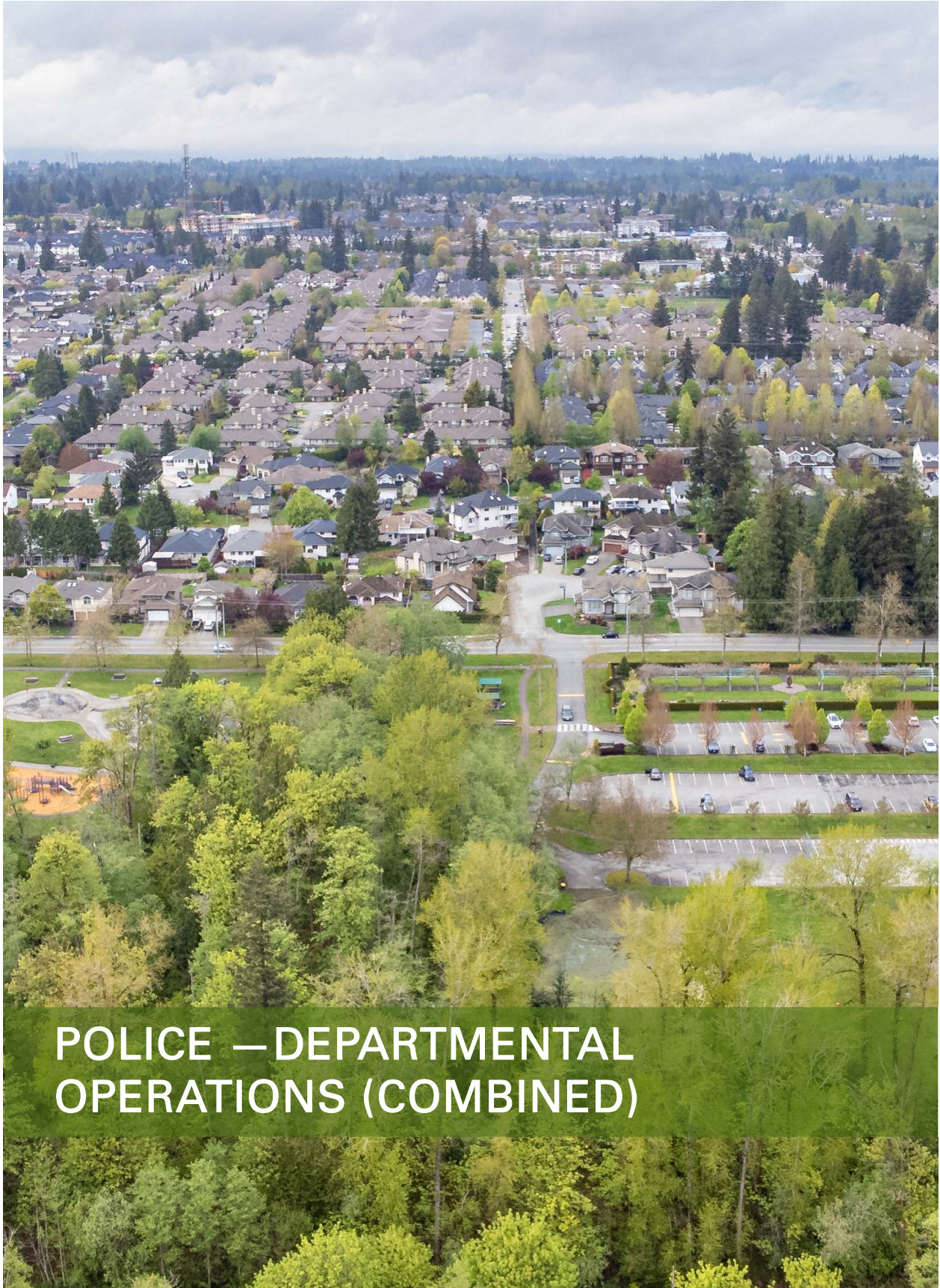
The City is responsible under subsection 3(2) of the Police Act R.S.B.C., 1996, c. 367 (the "Police Act") for providing policing and law enforcement services within the municipality in accordance with the policing model selected by the City. The RCMP delivers policing services, as the Police of Jurisdiction ("POJ"), via the Municipal Police Unit Agreement (the "MPUA") between the Province of BC and the City of Surrey. The MPUA documents the terms and conditions under which the RCMP provides local police services.

In November 2018, the transition of the City's policing model was initiated by Council motion. Subsequently, in July 2020, the Province established the Surrey Police Board (the "Board"), and in August 2020 the Board created the Surrey Police Service ("SPS").

On November 14, 2022, Council directed staff to prepare a plan for maintaining the RCMP as the POJ in Surrey. The RCMP remains the POJ in Surrey. Under the proposed framework, the RCMP will maintain command and control of the Municipal Police Unit.

On December 12, 2022, Council endorsed Corporate Report No. R224; 2022 "Retaining the RCMP as the Police of Jurisdiction in Surrey", that outlined the Plan to retain the RCMP as POJ in Surrey. The final report was subsequently forwarded to the provincial Minister of Public Safety and Solicitor General.

In April 2023, the Minister acknowledged that the final decision on choosing the POJ remains with the City of Surrey. The Province released a report prepared by the Director of Police Services which provided recommendations to the Minister concerning Council's decision to retain the RCMP as POJ. City staff are working with Mayor and Council to review the report's recommendations and come to a resolution on the policing transition, with a view towards eliminating financial uncertainty and providing the most cost-effective option for taxpayers.

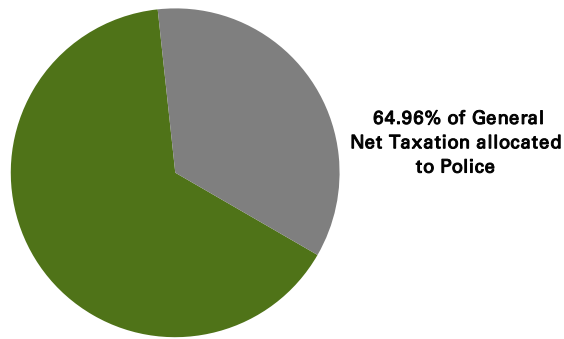


**POLICE — DEPARTMENTAL
OPERATIONS (COMBINED)**

POLICE — DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
City Police Support Service	\$ 22,248	\$ 23,153	\$ 25,622	\$ 115,989	\$ 27,407	\$ 30,176	\$ 32,204	\$ 34,341
RCMP Contract	155,681	122,589	96,660	165,225	186,235	197,986	209,237	220,365
Surrey Police Service	27,303	65,329	72,525	48,751	-	-	-	-
	\$205,232	\$211,071	\$194,807	\$ 329,965	\$213,642	\$228,162	\$241,441	\$254,706
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (2,008)	\$ (1,990)	\$ (1,312)	\$ (1,348)	\$ (1,388)	\$ (1,430)	\$ (1,473)	\$ (1,517)
Transfers from Other Governments	(8,064)	(6,835)	(6,927)	(6,734)	(6,734)	(6,734)	(6,734)	(6,734)
Grants, Donations and Other	(147)	(6,849)	-	-	-	-	-	-
	(10,219)	(15,674)	(8,239)	(8,082)	(8,122)	(8,164)	(8,207)	(8,251)
Expenditures								
Salaries and Benefits	40,614	76,903	77,403	155,562	31,669	33,502	35,435	37,474
Operating Costs	177,729	152,387	122,760	185,083	190,697	202,582	213,971	225,241
Internal Services Used	4,585	5,550	448	326	326	326	326	326
Internal Services Recovered	(2,854)	(3,010)	(84)	-	(84)	(84)	(84)	(84)
External Recoveries	(1,723)	(1,792)	(1,056)	(2,924)	(844)	-	-	-
	218,351	230,038	199,471	338,047	221,764	236,326	249,648	262,957
Net Operations Total	208,132	214,364	191,232	329,965	213,642	228,162	241,441	254,706
Transfers								
To (From) Capital Sources	(2,899)	(3,341)	2,275	-	-	-	-	-
To (From) Operating Sources	(1)	48	1,300	-	-	-	-	-
	(2,900)	(3,293)	3,575	-	-	-	-	-
	\$205,232	\$211,071	\$194,807	\$ 329,965	\$213,642	\$228,162	\$241,441	\$254,706



POLICE — DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

CITY POLICE SUPPORT SERVICE	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (1,996)	\$ (1,990)	\$ (1,312)	\$ (1,348)	\$ (1,388)	\$ (1,430)	\$ (1,473)	\$ (1,517)
Transfers from Other Governments	(8,064)	(6,835)	(6,927)	(6,734)	(6,734)	(6,734)	(6,734)	(6,734)
Grants, Donations and Other	(147)	(6,843)	-	-	-	-	-	-
	(10,207)	(15,668)	(8,239)	(8,082)	(8,122)	(8,164)	(8,207)	(8,251)
Expenditures								
Salaries and Benefits	27,936	26,671	28,541	112,631	31,669	33,502	35,435	37,474
Operating Costs	7,146	13,821	4,712	14,038	4,462	4,596	4,734	4,876
Internal Services Used	4,201	5,519	448	326	326	326	326	326
Internal Services Recovered	(292)	18	(84)	-	(84)	(84)	(84)	(84)
External Recoveries	(1,361)	(1,640)	(1,056)	(2,924)	(844)	-	-	-
	37,630	44,389	32,561	124,071	35,529	38,340	40,411	42,592
Net Operations Total	27,423	28,721	24,322	115,989	27,407	30,176	32,204	34,341
Transfers								
To (From) Capital Sources	(5,174)	(5,616)	-	-	-	-	-	-
To (From) Operating Sources	(1)	48	1,300	-	-	-	-	-
	(5,175)	(5,568)	1,300	-	-	-	-	-
	\$ 22,248	\$ 23,153	\$ 25,622	\$ 115,989	\$ 27,407	\$ 30,176	\$ 32,204	\$ 34,341
RCMP CONTRACT	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	-	-	-	-	-	-	-	-
Operating Costs	156,043	122,740	96,660	165,225	186,235	197,986	209,237	220,365
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(362)	(151)	-	-	-	-	-	-
	155,681	122,589	96,660	165,225	186,235	197,986	209,237	220,365
Net Operations Total	155,681	122,589	96,660	165,225	186,235	197,986	209,237	220,365
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$155,681	\$122,589	\$ 96,660	\$ 165,225	\$ 186,235	\$ 197,986	\$ 209,237	\$ 220,365
SURREY POLICE SERVICE	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(6)	-	-	-	-	-	-
	(12)	(6)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	12,678	50,232	48,862	42,931	-	-	-	-
Operating Costs	14,540	15,826	21,388	5,820	-	-	-	-
Internal Services Used	384	31	-	-	-	-	-	-
Internal Services Recovered	(2,562)	(3,028)	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	25,040	63,060	70,250	48,751	-	-	-	-
Net Operations Total	25,028	63,054	70,250	48,751	-	-	-	-
Transfers								
To (From) Capital Sources	2,275	2,275	2,275	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	2,275	2,275	2,275	-	-	-	-	-
	\$ 27,303	\$ 65,329	\$ 72,525	\$ 48,751	\$ -	\$ -	\$ -	\$ -

POLICE – SIGNIFICANT CHANGES (COMBINED)

(in thousands)

2022 ADOPTED BUDGET		\$ 194,807
REVENUES		
Sale of Goods and Services		
Fees	\$ 157	157
Transfers from Other Governments		
Government Grants	-	-
Total Change in Revenues		157
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	77,861	
Reclass Positions	-	
New Positions	298	78,159
Operating Costs		
Various	62,271	
Utilities Adjustments	52	
Contract Services Adjustments	-	62,323
Internal Services Used/(Recovered)	(38)	(38)
External Recoveries	(1,868)	(1,868)
Total Change in Expenditures		138,576
TRANSFERS		
To (From) Capital Sources and Operating Sources	(3,575)	(3,575)
2023 BUDGET		\$ 329,965
<hr/>		
2023 ADOPTED BUDGET		\$ 329,965
REVENUES		
Sale of Goods and Services		
Increase in Fees	\$ (169)	(169)
Transfers from Other Governments		
Increase in Government Transfers	-	-
Total Change in Revenues		(169)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	(118,088)	(118,088)
Operating Costs		
Inflationary Increases and Growth	40,158	40,158
Internal Services Used/(Recovered)	(84)	(84)
External Recoveries	2,924	2,924
Total Change in Expenditures		(75,090)
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2027 BUDGET		\$ 254,706

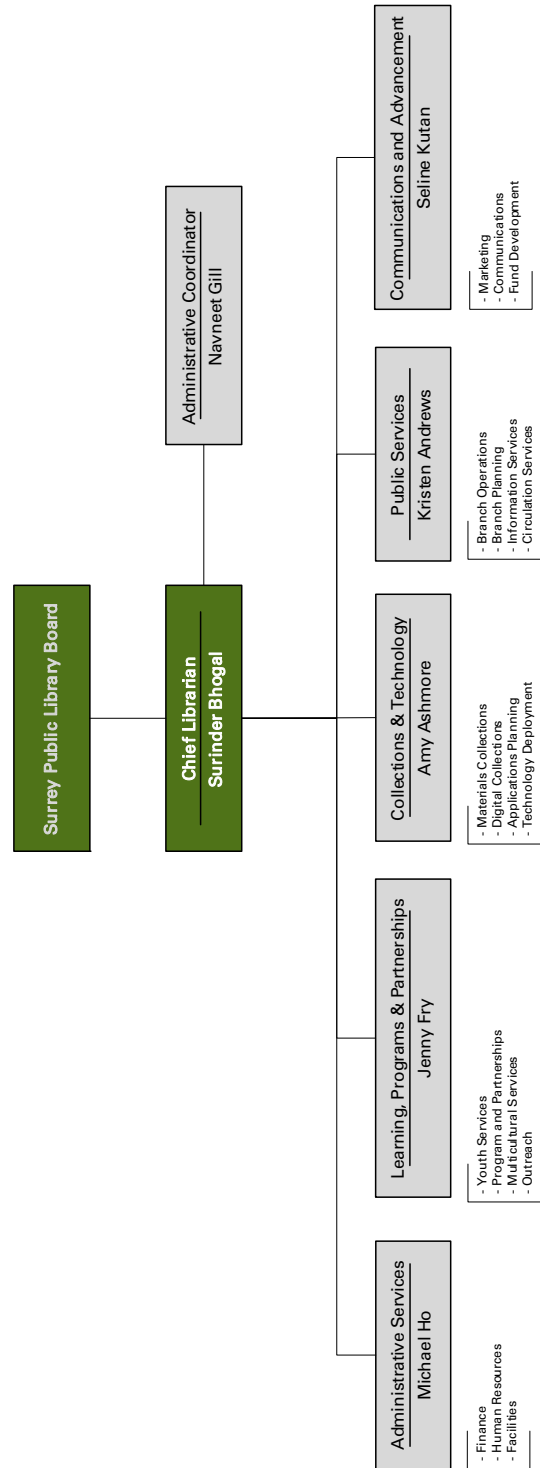
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Surrey Public Library

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 branch collections, 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 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 life-long literacy and learning, including storytimes for children, job finding and career workshops, reading clubs for children, teens and adults, 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.



Patrons using public computers at Fleetwood branch

SURREY PUBLIC LIBRARY

The library’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.

2022 ACCOMPLISHMENTS

INCLUSION



- Conducted Diversity, Equity, and Inclusion initiatives and training;
- Promoted 2SLGBTQIA+ through booklists and displays; and
- 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.



Accessibility Services volunteer delivering library materials

PUBLIC SAFETY



- Offered space for unsheltered and unhoused to access library facilities during extreme weather (heat and cold spells); and
- Piloted social workers at branches to provide services to those at risk in the community.

ECONOMIC PROSPERITY & LIVELIHOODS



- Permanently eliminated overdue fines to remove barriers to library service access;
- 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.



Launch of Zoom Audio Recorder Kit

EDUCATION & CULTURE



- Resumed in-person programming and continued offering online programs for all age groups;
- Added new online resources including LOTE (Digital books for children in over 50 languages) and Career Cruising; and
- Added Zoom Audio Recorders and 30 more Dash Robotic Kits to the collection, supporting digital literacy.

INFRASTRUCTURE



- Welcomed 25,921 new library members;
- Added eight more self-checkout units across the system to improve service; and
- Evaluated spaces at branches to plan for optimum use of service points.



Reading time at a Surrey Public Library

SURREY PUBLIC LIBRARY

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



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



Outdoor storytime at Clayton branch

PUBLIC SAFETY



- Maintain service to Surrey’s vulnerable and newcomer populations with outreach programming, in-library programs of relevance, and promotions of Access Cards; and
- Support City on initiatives to serve people facing barriers.

ECONOMIC PROSPERITY & LIVELIHOODS



- Extend service through mobile library service; and
- Provide adult programming supporting entrepreneurs, job seekers, and employment skills development.

EDUCATION & CULTURE



- Support digital literacy development; and
- Increase engagement with middle years children with programming such as Science, Technology, Engineering and Mathematics (“STEM”) and expanded author readings.

INFRASTRUCTURE



- Plan for increasing library space in Newton and Fleetwood; and
- Refresh City Centre Branch with minor capital renovations.

SURREY PUBLIC LIBRARY

PERFORMANCE MEASURES

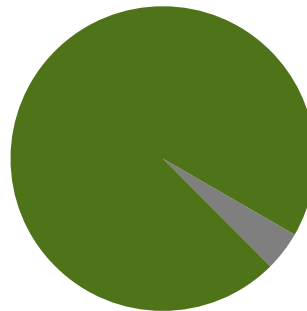
The following table identifies key performance measures that will help the Libraries track progress and monitor towards building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Public Services	# of visits made to library locations and library website (in millions) (Inclusion/Health & Wellness)	3.86	3.35	4.19	4.44	4.62	4.87	5.15
	# of transactions completed using the Library's materials collection (in millions) (Education & Culture)	4.57	4.20	4.78	4.98	5.12	5.24	5.37
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	99,970	83,500	188,000	205,400	217,500	227,100	235,500
Administrative Services	# of online access points available on library premises (Inclusion)	254	279	266	266	266	266	266
	% of new customers signed up on email notification (Ecosystems)	83%	79%	85%	87%	89%	91%	93%

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Administration	\$ 1,371	\$ 792	\$ 819	\$ 1,237	\$ 1,402	\$ 1,580	\$ 1,772	\$ 1,979
Public Service	18,002	19,028	18,935	20,069	20,928	21,825	22,761	23,740
	\$ 19,373	\$ 19,820	\$ 19,754	\$ 21,306	\$ 22,330	\$ 23,405	\$ 24,533	\$ 25,719
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (140)	\$ (224)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	(1,008)	(982)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(44)	(102)	(113)	(113)	(113)	(113)	(113)	(113)
	(1,192)	(1,308)	(1,386)	(1,386)	(1,386)	(1,386)	(1,386)	(1,386)
Expenditures								
Salaries and Benefits	14,518	16,996	17,042	18,507	19,445	20,432	21,472	22,567
Operating Costs	5,334	4,507	3,633	3,503	3,563	3,623	3,683	3,743
Internal Services Used	641	689	465	682	708	736	764	795
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(26)	-	-	-	-	-	-
	20,491	22,166	21,140	22,692	23,716	24,791	25,919	27,105
Net Operations Total	19,299	20,858	19,754	21,306	22,330	23,405	24,533	25,719
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	74	(1,038)	-	-	-	-	-	-
	74	(1,038)	-	-	-	-	-	-
	\$ 19,373	\$ 19,820	\$ 19,754	\$ 21,306	\$ 22,330	\$ 23,405	\$ 24,533	\$ 25,719



4.19% of General Net
Taxation allocated to
Surrey Public Library

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Revenues								
Sale of Goods and Services	\$ (4)	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(1,008)	(982)	(983)	(983)	(983)	(983)	(983)	(983)
Grants, Donations and Other	(13)	(18)	-	-	-	-	-	-
	(1,025)	(1,004)	(983)	(983)	(983)	(983)	(983)	(983)
Expenditures								
Salaries and Benefits	1,455	1,495	1,501	1,894	2,052	2,223	2,408	2,608
Operating Costs	683	384	256	281	286	291	296	301
Internal Services Used	81	48	45	45	47	49	51	53
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	(3)	-	-	-	-	-	-
	2,218	1,924	1,802	2,220	2,385	2,563	2,755	2,962
Net Operations Total	1,193	920	819	1,237	1,402	1,580	1,772	1,979
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	178	(129)	-	-	-	-	-	-
	178	(129)	-	-	-	-	-	-
	\$ 1,371	\$ 791	\$ 819	\$ 1,237	\$ 1,402	\$ 1,580	\$ 1,772	\$ 1,979
PUBLIC SERVICE								
Revenues								
Sale of Goods and Services	\$ (136)	\$ (220)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(31)	(85)	(113)	(113)	(113)	(113)	(113)	(113)
	(167)	(305)	(403)	(403)	(403)	(403)	(403)	(403)
Expenditures								
Salaries and Benefits	13,063	15,501	15,541	16,613	17,393	18,209	19,064	19,959
Operating Costs	4,651	4,123	3,377	3,222	3,277	3,332	3,387	3,442
Internal Services Used	560	641	420	637	661	687	713	742
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	(23)	-	-	-	-	-	-
	18,273	20,242	19,338	20,472	21,331	22,228	23,164	24,143
Net Operations Total	18,106	19,937	18,935	20,069	20,928	21,825	22,761	23,740
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(104)	(909)	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 18,002	\$ 19,028	\$ 18,935	\$ 20,069	\$ 20,928	\$ 21,825	\$ 22,761	\$ 23,740

SURREY PUBLIC LIBRARY – SIGNIFICANT CHANGES

(in thousands)

2022 ADOPTED BUDGET		\$ 19,754
REVENUES		
Sales and Services		
Fees	\$ -	-
Grants, Donations and Other		
Fines and Grants	-	-
Total Change in Revenues		-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,465	
Reclassified Positions	-	
New Positions/New Facilities	-	1,465
Operating Costs		
Various operating (maintenance, supplies, etc.)	52	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	(182)	
Contract Increases/New Facilities	-	(130)
Internal Services Used/(Recovered)	217	217
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		1,552
2023 BUDGET		\$ 21,306
<hr/>		
2023 ADOPTED BUDGET		\$ 21,306
REVENUES		
	\$ -	-
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	4,060	4,060
Operating Costs		
Inflationary Increases and Growth	240	240
Internal Services Used/(Recovered)	113	113
External Recoveries	-	-
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		4,413
2027 BUDGET		\$ 25,719



Utilities Operating

UTILITIES OPERATING

OVERVIEW

The City of Surrey operates seven 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 Plan.

The approved 2023 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



Exterior of Central Surrey Recycling and Waste Centre

UTILITIES OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Levy/Parcel Tax	\$ 71,892	\$ 74,294	\$ 73,053	\$ 80,092	\$ 87,081	\$ 94,461	\$ 102,254	\$ 110,088
Grants in Lieu	1,139	1,271	1,117	1,131	1,142	1,153	1,164	1,175
Special Assessment	949	589	511	418	442	453	477	503
Taxation	73,980	76,154	74,681	81,641	88,665	96,067	103,895	111,766
Sale of Goods and Services	213,092	221,229	220,857	238,662	267,857	302,319	339,508	387,274
Developer Contributions	320	852	1,108	1,087	1,032	1,032	1,032	1,032
Investment Income	318	284	260	412	1,980	1,550	1,605	1,674
Transfers from Other Governments	7,767	9,278	7,211	7,115	7,225	7,337	7,452	7,569
Penalties and Interest	1,705	1,702	1,574	1,679	1,697	1,715	1,733	1,751
Grants, Donations and Other	3,060	3,585	2,804	3,232	3,354	3,484	3,512	3,861
Other Revenue	4,765	5,287	4,378	4,911	5,051	5,199	5,245	5,612
TOTAL REVENUE	\$300,242	\$313,084	\$308,495	\$333,828	\$371,810	\$413,504	\$458,737	\$514,927
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 222,183	\$ 243,818	\$ 234,497	\$249,475	\$ 278,528	\$ 306,205	\$ 337,445	\$ 378,991
Debt Interest	1,770	1,724	1,724	1,675	1,623	1,569	1,513	1,453
Debt Principal	888	935	935	983	1,035	1,089	1,146	1,205
TOTAL EXPENDITURE	\$224,841	\$246,477	\$237,156	\$252,133	\$281,186	\$308,863	\$340,104	\$381,649
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	67,435	52,113	55,044	63,600	70,159	80,972	91,039	101,402
Transfers To/(From) Operating Sources	7,966	14,494	16,295	18,095	20,465	23,669	27,594	31,876
TOTAL TRANSFERS	\$ 75,401	\$ 66,607	\$ 71,339	\$ 81,695	\$ 90,624	\$104,641	\$118,633	\$133,278
TOTAL UTILITIES OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Drainage Operating	\$ 12,589	\$ 12,861	\$ 14,243	\$ 15,691	\$ 15,920	\$ 16,241	\$ 16,570	\$ 16,904
Parking Authority	(2,399)	(2,178)	(1,677)	(1,320)	(1,344)	(1,369)	(1,395)	(1,422)
Roads & Traffic Safety Operating	23,128	26,210	26,720	28,031	28,811	29,368	30,058	30,371
Sewer Operating	(7,764)	(7,163)	(6,186)	(10,991)	(12,333)	(18,029)	(22,050)	(27,645)
Solid Waste Operating	(10,002)	(13,986)	(9,646)	(10,415)	(10,275)	(10,571)	(11,539)	(12,424)
Surrey City Energy	(873)	(1,177)	(1,645)	(2,132)	(2,180)	(3,632)	(5,641)	(6,481)
Water Operating	(18,143)	(16,703)	(17,346)	(18,498)	(18,607)	(18,943)	(19,030)	(19,016)
	\$ (3,464)	\$ (2,136)	\$ 4,463	\$ 366	\$ (8)	\$ (6,935)	\$ (13,027)	\$ (19,713)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (213,092)	\$ (221,229)	\$ (220,857)	\$ (238,662)	\$ (267,857)	\$ (302,319)	\$ (339,508)	\$ (387,274)
Transfers from Other Governments	(7,767)	(9,278)	(7,211)	(7,115)	(7,225)	(7,337)	(7,452)	(7,569)
Grants, Donations and Other	(3,060)	(3,585)	(2,804)	(3,232)	(3,354)	(3,484)	(3,512)	(3,861)
	(223,919)	(234,092)	(230,872)	(249,009)	(278,436)	(313,140)	(350,472)	(398,704)
Expenditures								
Salaries and Benefits	7,824	10,748	10,860	12,820	13,162	13,425	13,694	13,967
Operating Costs	180,718	201,428	191,603	201,366	228,565	255,143	285,325	325,825
Internal Services Used	51,096	47,295	44,365	48,289	49,632	50,729	51,782	52,825
Internal Services Recovered	(15,634)	(11,632)	(9,090)	(9,759)	(9,531)	(9,725)	(9,920)	(10,120)
External Recoveries	(1,821)	(4,021)	(3,241)	(3,241)	(3,300)	(3,367)	(3,436)	(3,506)
	222,183	243,818	234,497	249,475	278,528	306,205	337,445	378,991
Net Operations Total	(1,736)	9,726	3,625	466	92	(6,935)	(13,027)	(19,713)
Transfers								
To (From) Capital Sources	(1,732)	(11,626)	838	(100)	(100)	-	-	-
To (From) Operating Sources	4	(236)	-	-	-	-	-	-
	(1,728)	(11,862)	838	(100)	(100)	-	-	-
	\$ (3,464)	\$ (2,136)	\$ 4,463	\$ 366	\$ (8)	\$ (6,935)	\$ (13,027)	\$ (19,713)



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 Stormwater Management Plans (“ISMP”);
- Coastal Flood Adaptation Strategy;
- Safe and cost effective drainage services; and
- Adaptive plans based on evidence-based monitoring.



2022 SHaRP Outreach Booth

2022 ACCOMPLISHMENTS

INCLUSION



- The 2022 summer SHaRP season employed 18 students who invested over 2,000 hours to enhance Surrey’s streams and riparian areas. This year’s program had a diverse workplan that resulted in direct improvements to instream fish habitats across 33 sites, as well as community engagement programming at schools, neighbourhood events and city-wide festivals resulting in over 500 hours of public outreach themed on watershed stewardship. SHaRP provided engaging content across social media platforms, which included a three day take-over of the City’s Instagram account. The team continued its long-standing relationships with several environmental partners, such as Fisheries and Oceans Canada and Ducks Unlimited, by participating in environmental restoration projects on a variety of themes that gave the students a breadth of career-orientated experiences.

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;
- Continued construction of projects under DMAF, including dyke upgrades along the Serpentine River and storm sewer upgrades in Crescent Beach;
- 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 ISMPs throughout the City to reduce flooding and creek erosion;
- Advanced the designs of the Serpentine and Nicomekl sea dams under DMAF; and
- Worked with other City departments on Fraser River freshet preparedness, monitoring and community engagement to enable the City to respond effectively during the 2022 freshet season.



Storm Sewer Construction in Crescent Beach

PUBLIC SAFETY



- Actively participated in the Fraser Basin Council Regional Flood Strategy;
- Continued to monitor wave and wind action on Surrey’s coastal areas through the City’s two ocean monitoring stations;
- 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;

DRAINAGE

- Initiated a study of the City’s drainage pump stations to assess condition and identify upgrade requirements to provide continued flood protection for the community; and
- Engineering Operations deployed approximately 80 staff to manage the City’s infrastructure, address flooded areas and optimize the City’s 28 drainage pump stations.

ECOSYSTEMS



- Advanced environmental assessment for the DMAF living dyke project;
- Implemented the third cycle of Water Quality Monitoring for the Adaptive Management Framework;
- Implemented the 14th year of the Boundary Bay Assessment and Monitoring Program to collect data that is needed for Integrated Stormwater Management Plans; and
- Advanced the designs of multiple DMAF projects for flood protection and coastal resiliency to augment the City’s drainage capital projects and build the necessary infrastructure for coastal resilience.

INFRASTRUCTURE



- Conducted repairs to the Nicomekl Pump Station at 168 Street and 48 Avenue, including replacement of the flood box and pump discharge lines and reinstatement of the dyke, following a dyke breach that resulted from the November 2021 atmospheric river event;
- Completed an extensive maintenance and construction program in 2022 including cleaning of 12 km of ditches. Also seven flood boxes were constructed and placed approximately 30,000 metric tonnes of clay on the dyke network to raise and reinstate design crest elevations;
- Met with the Federal Department of Fisheries and Oceans as well as Provincial Ministry of Forests staff to foster relationships and facilitate the administration of City Capital Projects through Regulation;
- Reinstated the dyke on the Upper Serpentine River near 88 Avenue following a dyke breach that resulted from the November 2021 atmospheric river event; and
- Following two successful pilots with the Ministry of Forests, per the Water Sustainability Act (“WSA”), the pilot program was expanded to conduct additional stream maintenance activities outside the traditional instream work window, as well as during lower irrigation periods (late February – end of May) to increase conveyance management in urbanized lowland areas, including the Bridgeview area. The beaver dam management pilot was also continued to guide better management of beaver dams during the winter and spring months.

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 farmlands.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Finalize the design of the Living Dyke project pilot sites in collaboration with the Living Dyke steering group, which is comprised of various levels of government, Nongovernmental Organizations ("NGO")s, stakeholders and First Nations; and
- Continue working with the Boundary Bay Living Dyke Roundtable regarding foreshore enhancements.

PUBLIC SAFETY



- Work with Port Metro Vancouver and Fraser Surrey docks on a coordinated flood response and long-term flood protection plan for the west end of the Fraser River;
- Advance discussions with the City of Delta on a joint municipal drainage servicing agreement; and
- Initiate the next bi-annual ravine stability assessment of all ravines in Surrey highlighting areas of potential risk to public safety;
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.
- Continue to improve flood protection in the lowlands through upgrading the Colebrook, Serpentine, Nicomekl and Fraser River dyke systems;

DRAINAGE

ECOSYSTEMS



- Draft an update to the Soil Conservation and Protection Bylaw to bring about a formal update of the Bylaw in late 2023/early 2024; and
- Continue to facilitate citizen science to monitor watercourses for water quality and to identify salmonid spawners areas and fish presence.

INFRASTRUCTURE



- Construct two pilot project sites for the Living Dyke project;
- Continue to participate with National Resource Canada (“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;
- Finalize a comprehensive application package for the 2023 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 update 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;
- Initiate a seismic assessment study to consider seismic impacts on the dykes along the Serpentine and Nicomekl rivers; and
- Continue to liaise with Federal and Provincial Regulators to allow the timely approval/authorization of projects and to complete fisheries habitat compensation projects.



Construction work related to drainage in the City of Surrey

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 (e.g., Colebrook pump station replacement);
- Improve lowland flood resiliency by advancing the design and implementation 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;
- Continue with the implementation of a coastal wave and wind monitoring system;
- Collaborate with Planning department on changes to the current Official Community Plan (“OCP”), Hazard Lands Development Permit guidelines and possible other bylaws to address the flood risk potential to residents; and
- Continue to improve drainage service to the older areas of Surrey to reduce flooding risk.

DRAINAGE

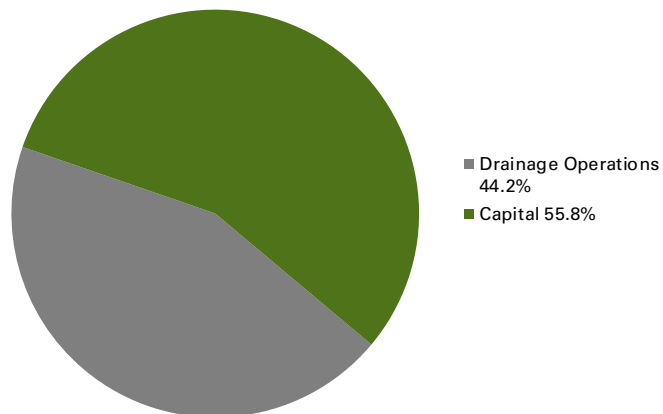
PERFORMANCE MEASURES

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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Drainage Utility	% of Drainage mains video inspected (Built Environment & Infrastructure)	46%	46%	54%	62%	69%	76%	83%
	% of Drainage manholes inspected (Built Environment & Infrastructure)	41%	41%	49%	56%	63%	70%	77%
	Length of Drainage mains renewed or replaced (Infrastructure)	2,017	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site inspections (Infrastructure)	250	260	250	250	250	250	250
	% of Long-Term Monitoring Site finalized and accepted by regulators as complete (Built Environment & Infrastructure)	20%	20%	20%	20%	20%	20%	20%

DRAINAGE—FINANCIAL SUMMARY

<i>(in thousands)</i>								
REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Drainage Parcel Tax	\$ 41,737	\$ 43,534	\$ 42,937	\$ 45,074	\$ 46,719	\$ 48,425	\$ 50,197	\$ 52,034
Special Assessment	25	27	27	27	27	27	27	27
Taxation	41,762	43,561	42,964	45,101	46,746	48,452	50,224	52,061
Sale of Goods and Services	2	37	-	20	20	20	20	20
Developer Contributions	58	102	175	182	182	182	182	182
Investment Income	27	50	34	99	437	299	436	407
Transfers from Other Governments	165	789	266	30	30	30	30	30
Other Revenue	190	354	160	262	265	268	271	274
TOTAL REVENUE	\$ 42,204	\$ 44,893	\$ 43,599	\$ 45,694	\$ 47,680	\$ 49,251	\$ 51,163	\$ 52,974
EXPENDITURE SUMMARY								
Salaries and Benefits	-	1,957	1,132	2,069	2,126	2,169	2,213	2,257
Operating Costs	5,973	6,392	7,741	8,142	8,302	8,468	8,638	8,811
Internal Services Used	7,805	6,651	5,836	6,069	6,194	6,317	6,443	6,571
Internal Services Recovered	(197)	(295)	(240)	(377)	(387)	(395)	(403)	(411)
External Recoveries	(5)	(38)	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 13,576	\$ 14,667	\$ 14,469	\$ 15,903	\$ 16,235	\$ 16,559	\$ 16,891	\$ 17,228
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 18,804	\$ 15,746	\$ 14,177	\$ 20,085	\$ 22,554	\$ 27,975	\$ 29,460	\$ 30,838
Transfers To/(From) Operating Sources	9,824	14,480	14,953	9,706	8,891	4,717	4,812	4,908
TOTAL TRANSFERS	\$ 28,628	\$ 30,226	\$ 29,130	\$ 29,791	\$ 31,445	\$ 32,692	\$ 34,272	\$ 35,746
NET DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



DRAINAGE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET		\$	43,599
Taxation	\$ 2,137		
Developer Contributions	7		
Investment Income	65		
Transfers from Other Governments	(236)		
Other Revenues	122		
Total Change in Revenue			<u>2,095</u>
2023 REVENUE BUDGET		\$	<u>45,694</u>
EXPENDITURES			
2022 ADOPTED BUDGET		\$	43,599
Expenditures			
Salaries and Benefits	937		
Operating Costs	401		
Internal Services Used	233		
Internal Services Recovered	(137)		
External Recoveries	-		
			<u>1,434</u>
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	5,242		
Change in DCC Contributions (Municipal Assist Factor)	(32)		
Change in Contributions to/from Reserves	698		
			<u>5,908</u>
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	(5,247)		
			<u>(5,247)</u>
Total Change in Expenditures			<u>2,095</u>
2023 EXPENDITURE BUDGET		\$	<u>45,694</u>
2023 BUDGET		\$	<u>-</u>
<hr/>			
REVENUES			
2023 ADOPTED BUDGET		\$	45,694
Utility Revenue Change due to Rate, Growth & Adjustmer	\$ 7,280		
			<u>7,280</u>
2027 REVENUE BUDGET		\$	<u>52,974</u>
EXPENDITURES			
2023 ADOPTED BUDGET		\$	45,694
Change in Operations	1,325		
			<u>1,325</u>
TRANSFERS			
Change in Transfers To/(From) Capital Sources	10,753		
Change in Transfers To/(From) Operating Sources	(4,798)		
			<u>5,955</u>
2027 EXPENDITURE BUDGET			<u>52,974</u>
2027 BUDGET		\$	<u>-</u>

DRAINAGE BYLAW, 2023, NO. 20828

CITY OF SURREY

BYLAW NO. 20828

A bylaw to provide for the adoption of the Surrey 2023 – 2027
Drainage Operating Financial Plan.

.....

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2023 – 2027 Drainage Operating Financial Plan Bylaw, 2023, No. 20828".


PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.



 MAYOR

 CLERK

DRAINAGE BYLAW, 2023, NO. 20828

Bylaw 20828	CITY OF SURREY					Schedule 1
	Drainage Operating Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
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	45,074,000	46,719,000	48,425,000	50,197,000	52,034,000	
Revenues from Parcel Taxes	45,074,000	46,719,000	48,425,000	50,197,000	52,034,000	
Taxation Revenues	45,101,000	46,746,000	48,452,000	50,224,000	52,061,000	
Developer Contributions	182,000	182,000	182,000	182,000	182,000	
Investment Income	99,000	437,000	299,000	436,000	407,000	
Transfers from Other Governments	30,000	30,000	30,000	30,000	30,000	
Other Revenue	262,000	265,000	268,000	271,000	274,000	
Revenues from Other Sources	573,000	914,000	779,000	919,000	893,000	
TOTAL FUNDING SOURCES	\$ 45,694,000	\$ 47,680,000	\$ 49,251,000	\$ 51,163,000	\$ 52,974,000	
PROPOSED EXPENDITURES						
Drainage Expenditures	15,903,000	16,235,000	16,559,000	16,891,000	17,228,000	
TOTAL EXPENDITURES	\$ 15,903,000	\$ 16,235,000	\$ 16,559,000	\$ 16,891,000	\$ 17,228,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	20,568,000	23,141,000	28,565,000	30,053,000	31,434,000	
Transfers To/(From) Reserve Funds	(483,000)	(587,000)	(590,000)	(593,000)	(596,000)	
Transfers To/(From) Capital Sources	\$ 20,085,000	\$ 22,554,000	\$ 27,975,000	\$ 29,460,000	\$ 30,838,000	
Transfers To/(From) Operating Sources	\$ 9,706,000	\$ 8,891,000	\$ 4,717,000	\$ 4,812,000	\$ 4,908,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 29,791,000	\$ 31,445,000	\$ 32,692,000	\$ 34,272,000	\$ 35,746,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



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.

2022 ACCOMPLISHMENTS

ECOSYSTEMS



- Added two public Level two EV charging ports at Surrey Museum to improve access to charging for EV owners and encourage faster adoption of EVs;
- Received funding contribution from Cloverdale BIA and commenced work on EV charging hub in Cloverdale;
- Converted 19 parking pay stations to Virtual Payment zones, reducing supplies, maintenance, and coin transport/processing;
- Initiated Memorandum of Understanding ("MOU") with BC Hydro for community-wide projects to advance vehicle electrification;
- In collaboration with Building Division (Electrical Services) initiated review of permit processes for private sector investment in public EV charging, including meetings with key private sector investors;
- Registered all City owned EV chargers under provincial Low Carbon Fuel Standard program, to capture carbon credits and establish new revenue stream from EV charging; and
- Identified near/medium-term locations for installation of BC Hydro Fast Chargers under accelerated Site Host program.

EDUCATION & CULTURE



- Coordinated first Surrey deployment/test of automated delivery robot (Indro Robotic's "Roll-E") within commercial space as a public technology demonstration project.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Utilize 2023-2025 funding for EV charging network build-out under Clean BC/Infrastructure Canada grant program;
- Review options for sale of carbon credits generated under provincial and federal fuel-carbon reduction programs. Register for, and track EV charger energy output under Federal Clean Fuel Regulation program. Collaborate to develop a City carbon credit strategy;
- Continue collaboration with SFU, Powertech, and BC Hydro under the TapNGo technology test program for 2023 demonstration installations of 10 curbside and 10 streetlight EV charging devices;
- Complete EV Charging hub (six Level 2 charging ports with expansion potential for four additional ports) in Cloverdale public parking area (5829 176A Street) with support from Cloverdale BIA;
- Revise EV charging fees based on utilization analysis, to provide lower price point for hourly charging and increase public utilization of EV charging network; and
- Continue collaboration with BC Hydro for eight Level 3 charging ports at Surrey Sport & Leisure Centre and two additional Level 3 charging ports in Cloverdale.

ECONOMIC PROSPERITY & LIVELIHOODS



- Complete Parking Utilization Survey of multi-unit residential buildings in City Centre, Fleetwood, and Guildford to inform recommendations for updates to Parking Ratio requirements and Transportation Demand Management ("TDM") options for Rapid Transit corridors to support increased transit ridership.

BUILT ENVIRONMENT & NEIGHBOURHOODS



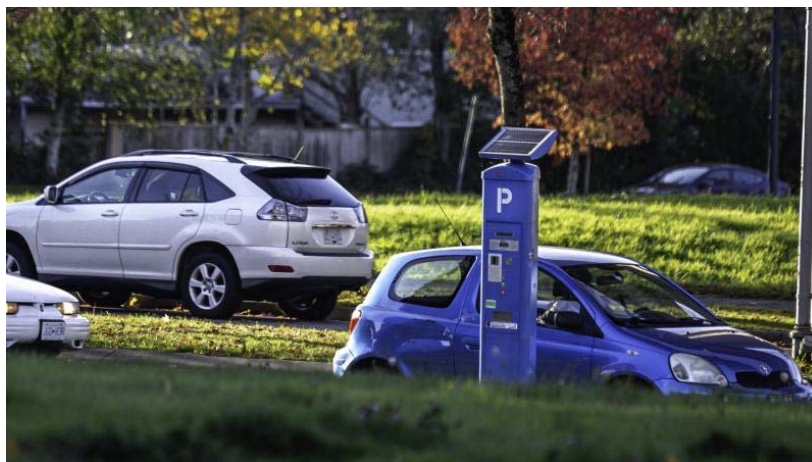
- Collaborate with BC Hydro for 2024 EV Fast Charging hub at new Newton Recreation Centre.

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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
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
	Parking revenue (millions) (Economic Prosperity and Livelihood)	\$1.27	\$1.20	\$1.27	\$1.30	\$1.32	\$1.35	\$1.37
	EV charging revenue (thousands) (Economic Prosperity and Livelihood)	\$120	\$120	\$132	\$145	\$159	\$176	\$193

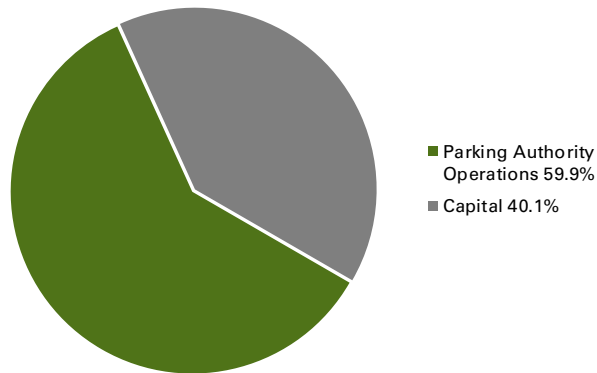


Street Parking in the City of Surrey

PARKING AUTHORITY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Sale of Goods and Services	\$ 2,560	\$ 3,186	\$ 3,109	\$ 2,692	\$ 2,738	\$ 2,786	\$ 2,835	\$ 2,885
Other Revenue	959	129	72	72	74	76	78	80
TOTAL REVENUE	\$ 3,519	\$ 3,315	\$ 3,181	\$ 2,764	\$ 2,812	\$ 2,862	\$ 2,913	\$ 2,965
EXPENDITURE SUMMARY								
Salaries and Benefits	584	672	742	809	825	842	859	876
Operating Costs	549	509	770	663	672	681	690	699
Internal Services Used	421	56	56	56	57	58	59	60
Internal Services Recovered	(434)	(100)	(64)	(84)	(86)	(88)	(90)	(92)
External Recoveries	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 1,120	\$ 1,137	\$ 1,504	\$ 1,444	\$ 1,468	\$ 1,493	\$ 1,518	\$ 1,543
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	1,118	1,333	\$ 800	\$ 967	\$ 1,012	\$ 1,037	\$ 498	\$ (261)
Transfers To/(From) Operating Sources	1,281	845	877	353	332	332	897	1,683
TOTAL TRANSFERS	\$ 2,399	\$ 2,178	\$ 1,677	\$ 1,320	\$ 1,344	\$ 1,369	\$ 1,395	\$ 1,422
NET PARKING AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PARKING AUTHORITY—SIGNIFICANT CHANGES

(in thousands)

REVENUES		
2022 ADOPTED BUDGET		\$ 3,181
City Hall Parking Revenue	\$ (460)	
Increase in Digital Sign Revenues	43	
Total Change in Revenue		(417)
2023 REVENUE BUDGET		\$ 2,764
EXPENDITURES		
2022 ADOPTED BUDGET		\$ 3,181
Expenditures		
Salaries/Wages & Benefits		
Salaries and Benefits	67	67
Operating Costs		
Change in Service Levels Adjustments	(107)	(107)
Internal Services Used	-	-
Internal Services Recovered	(20)	(20)
External Recoveries	-	-
Transfers To/(From) Capital Sources		
Parkade and Equipment Repayments	167	
Contribution to Capital	-	167
Transfers To/(From) Operating Sources		
Transfers To General Operating	(524)	(524)
Total Change in Expenditures		(417)
2023 EXPENDITURE BUDGET		\$ 2,764
2023 BUDGET		\$ -
<hr/>		
REVENUES		
2023 ADOPTED BUDGET		\$ 2,764
Increase Due to Rate and Growth	\$ 201	201
2027 REVENUE BUDGET		\$ 2,965
EXPENDITURES		
2023 ADOPTED BUDGET		\$ 2,764
Increase to Maintenance & Operations	99	99
TRANSFERS		
Parkade and Equipment Repayments	(1,228)	
Contribution to Capital	-	
Transfers To/(From) Operating Sources	1,330	102
2027 EXPENDITURE BUDGET		\$ 2,965
2027 BUDGET		\$ -

PARKING AUTHORITY BYLAW, 2023, NO. 20832

CITY OF SURREY

BYLAW NO. 20832

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Parking Authority Operating Financial Plan Bylaw, 2023, No. 20832".

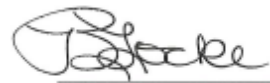
PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.



 MAYOR

 CLERK

PARKING AUTHORITY BYLAW, 2023, NO. 20832

Bylaw 20832

Schedule 1

Parking Authority Operating Financial Plan

To establish years 2023 to 2027

	2023	2024	2025	2026	2027
PROPOSED FUNDING SOURCES					
Utilities Fees & Charges	2,692,000	2,738,000	2,786,000	2,835,000	2,885,000
Revenues from Fees	2,692,000	2,738,000	2,786,000	2,835,000	2,885,000
Other Revenue	72,000	74,000	76,000	78,000	80,000
Revenues from Other Sources	72,000	74,000	76,000	78,000	80,000
TOTAL FUNDING SOURCES	\$ 2,764,000	\$ 2,812,000	\$ 2,862,000	\$ 2,913,000	\$ 2,965,000
PROPOSED EXPENDITURES					
Engineering Services	1,444,000	1,468,000	1,493,000	1,518,000	1,543,000
TOTAL EXPENDITURES	\$ 1,444,000	\$ 1,468,000	\$ 1,493,000	\$ 1,518,000	\$ 1,543,000
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES					
Transfers To/(From) Capital Sources	\$ 967,000	\$ 1,012,000	\$ 1,037,000	\$ 498,000	\$ (261,000)
Transfers To/(From) Operating Sources	\$ 353,000	\$ 332,000	\$ 332,000	\$ 897,000	\$ 1,683,000
TOTAL TRANSFERS BETWEEN SOURCES	\$ 1,320,000	\$ 1,344,000	\$ 1,369,000	\$ 1,395,000	\$ 1,422,000
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -



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 Levy, are delivered through the Transportation Division, which plans for current and future transportation needs and ensures the safe and efficient operation of the system. The City is in the process of the Surrey Transportation Plan update which will provide the overarching direction for Transportation in Surrey. This Plan is supported by several other important plans and initiatives, most recently, the Digital Transportation Strategy (2022), the Electric Mobility Strategy (2021), and the award-winning Vision Zero Surrey (2019). 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”).

2022 ACCOMPLISHMENTS

INCLUSION



- As part of the Surrey Transportation Plan, conducted focus groups with Surrey’s urban Indigenous population, which included elders, caregivers, and youth;
- Supported the Surrey Youth Leadership Council to deliver a workshop seeking feedback on Putting Safety First – Building Better Walk and Bike Networks from over 200 Surrey youth at their annual Youth Speak Up Forum. This input will be incorporated into the Surrey Transportation Plan;
- Presented at the Surrey Senior’s Transportation Forum on the Surrey Transportation Plan Phase 2 and Phase 3 results; and
- Social media traffic obstruction alerts and project updates have reached five million views.

PUBLIC SAFETY



- Completed a one-year data-driven, residential speed limit reduction pilot called Surrey Slow Streets, including installing nearly 500 signs to improve road safety;
- Completed a City-wide cycling safety review to identify where bike collisions are occurring and why, and develop tailored countermeasures to improve safety for cyclists in Surrey;
- Initiated a City-wide pedestrian safety review to analyze pedestrian collisions in Surrey, including identifying trends in collision types and locations, and identify targeted and system-wide countermeasures to improve pedestrian safety;
- Maintained a median response time (the time required for a Traffic Management Center operator to acknowledge a collision alert) of 30 seconds for motor vehicle collision alerts, faster than the target response time of 60 seconds;
- Completed safety upgrades at eight existing traffic signals;
- Acted on 9,000 Service Requests to respond to safety, maintenance, and operational concerns raised by the public;
- Surrey's Traffic Management Centre monitored 2,000 traffic collisions and received 5,000 automated traffic congestion alerts. Staff implemented 1,300 live traffic signal timing changes to improve safety and reduce congestion;
- To support safety and traffic flow, responded to 1,500 issues related to intelligent equipment and systems that help the City manage traffic; 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 five-year average.

EDUCATION & CULTURE



- 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; and
- Delivered Safe Schools Education Program to Grade 4 and 5 classes at 36 elementary schools.



Vision Zero Surrey Initiative

TRANSPORTATION

ECONOMIC PROSPERITY & LIVELIHOODS



- Completed an advanced traffic management dashboard with data related to historic and real-time traffic operations to enhance the effectiveness and speed of staff decisions that improve traffic operations; and
- Initiated an update of Transportation Demand Management (“TDM”) policies and Parking Requirements to streamline development processes and support sustainable transportation options for defined Rapid Transit Areas.

HEALTH & WELLNESS



- Constructed over 8.4 km of protected cycling network across the City, including 3.5 km of protected cycling interventions in City Centre and 4.9 km on various road improvement projects such as Fraser Highway, Whalley Boulevard and 32 Avenue.

INFRASTRUCTURE



- Constructed arterial widening of 32 Avenue (152 Street to King George Boulevard & 154 Street to 164 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;
- In collaboration with the Ministry of Transportation and Infrastructure, initiated construction on replacement for the aging bridge on King George Blvd across the Nicomekl River;
- Delivered 36.2 lane-km of local (4.5 lane-km), collector (3.6 lane-km), arterial (8.6 lane-km), and MRN (19.5 lane-km) road pavement rehabilitation for \$10.26 million;
- Worked with TransLink and the Province to advance designs for the Surrey to Langley SkyTrain, including a funding agreement for City completed early works in advance of SkyTrain construction;
- Commissioned five new traffic signals to improve safety, walkability, and access to Surrey’s roads; and
- Installed 30 new crosswalks throughout the City to help improve pedestrian safety, accessibility, comfort, and mobility.

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 2023;
- Deliver the six action plans (Foundation, Pedestrians, Transit, Cycling & Micromobility, Goods and Vehicle Movement, Funding) of the Surrey Transportation Plan by Q4, 2023; and
- Develop an implementation strategy for the short-term actions identified in Surrey’s Digital Transportation Strategy towards a user-focused and data-centric transportation system by Q3 2023.

PUBLIC SAFETY



- Present the results and propose next steps of the Residential Area Speed Limit Reduction Pilot by Q2 2023;
- Update the City’s traffic calming program to include pro-active reviews, equity considerations, and a larger toolbox of improvements in order to help improve road safety and encourage lower speeds;
- Update the playground zone warrant and begin implementation to help improve road safety around parks;
- Conduct a review of speed limits on arterial and collector roads using Vision Zero principles and the Safe Systems approach, to improve safety for all road users while maintaining mobility; and
- Complete the Pedestrian Safety Review to identify collision trends across the City to identify and prioritize high-risk locations by Q2 2023.

HEALTH & WELLNESS



- Formalize the cycling action and delivery plan for City Centre and Guilford by Q2 2023;
- Complete a bikeshare framework by Q2 2023, for delivery of bikeshare services in Surrey in 2024; and
- Complete Phase 2 of the City Centre protected Cycling Network by Q2 2023 to provide a total of 10km of protected bike lanes in City Centre.

TRANSPORTATION

EDUCATION & CULTURE



- Reviewed integrated outreach and educational programs related to Road Safety, Vision Zero, and 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 Q3 2023.

INFRASTRUCTURE



- Deliver sidewalk, curb bulges, crosswalk and traffic calming infrastructure at various schools around the City;
- Continue development of data processes and analytics in support of implementing Sustainable Service Delivery Initiatives;
- Commence functional design for the King George Boulevard Corridor between 108 Avenue and 96 Avenue by Q2 of 2023 as part of Federal Active Transportation Fund Work;
- Complete Phase 3 of 64 Avenue widening from 177B Street to 184 Street;
- Twin the 152 Street crossing over Nicomekl River, and provide seismic upgrades to the existing crossing;
- Raise and widen 152 Street corridor between 40 Avenue and 5000 block as part of the Disaster Mitigation Adaptation Works;
- Start construction of the 20 Avenue Overpass of Highway 99 along with corridor approach improvements;
- Construct Phase 2 of 80 Avenue widening from 120 Street to 128 Street; and
- Target an annual lane-km total of 5.2 lane-km for local, 5.4 lane-km for collector, 8.8 lane-km for arterial, and 18.0 lane-km for MRN road pavement rehabilitation.

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop and review funding needs and models for sustainable service delivery (asset management), growth requirements and active transportation; and
- Initiate procurement of the multi-year electrical maintenance contract by Q2 2023.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Deliver 1,000 retrofits as part of the LED streetlight replacement program in 2023.

TRANSPORTATION

PERFORMANCE MEASURES

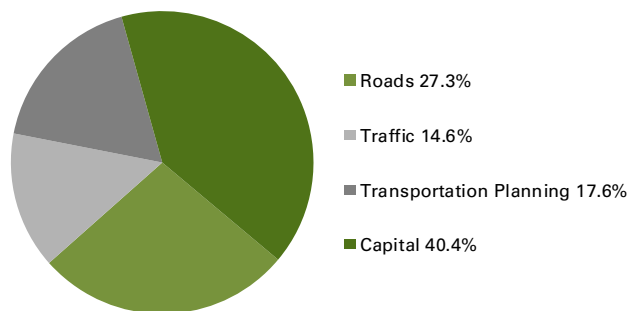
The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,235	1,235	1,260	1,285	1,310	1,335	1,360
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environment & Neighbourhoods)	5.85	7.98	6.28	6.67	7.07	7.46	7.86
	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)	582	585	588	592	595	598	603
	Three year average rate of killed and seriously injured in traffic collisions per 100,000 population (Public Safety)	17.7	24.1	16.7	16.2	15.7	15.2	14.7

TRANSPORTATION – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Roads & Traffic Safety Levy	\$ 30,155	\$ 30,760	\$ 30,116	\$ 35,018	\$ 40,362	\$ 46,036	\$ 52,057	\$ 58,054
Grants in Lieu	1,139	1,271	1,117	1,131	1,142	1,153	1,164	1,175
Special Assessment	407	135	250	256	272	288	305	324
Taxation	31,701	32,166	31,483	36,405	41,776	47,477	53,526	59,553
Sale of Goods and Services	821	1,564	912	987	1,010	1,033	1,039	1,063
Developer Contributions	262	675	931	905	850	850	850	850
Transfers from Other Governments	7,602	8,489	6,945	7,085	7,195	7,307	7,422	7,539
Penalties and Interest								
Grants, Donations and Other	1,384	2,555	2,052	2,373	2,485	2,605	2,623	2,962
Other Revenue	1,384	2,555	2,052	2,373	2,485	2,605	2,623	2,962
TOTAL REVENUE	\$ 41,770	\$ 45,449	\$ 42,323	\$ 47,755	\$ 53,316	\$ 59,272	\$ 65,460	\$ 71,967
EXPENDITURE SUMMARY								
Salaries and Benefits	\$ 6,524	\$ 5,159	\$ 5,845	\$ 6,480	\$ 6,659	\$ 6,792	\$ 6,928	\$ 7,066
Operating Costs	18,377	22,558	20,231	19,949	20,346	20,750	21,162	21,584
Internal Services Used	16,311	14,406	11,900	13,442	13,907	14,210	14,520	14,782
Internal Services Recovered	(7,124)	(2,217)	(892)	(940)	(960)	(979)	(999)	(1,019)
External Recoveries	(732)	(668)	(455)	(455)	(451)	(460)	(469)	(478)
TOTAL EXPENDITURE	\$ 33,356	\$ 39,238	\$ 36,629	\$ 38,476	\$ 39,501	\$ 40,313	\$ 41,142	\$ 41,935
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 21,340	\$ 18,504	\$ 17,934	\$ 20,918	\$ 23,590	\$ 26,069	\$ 28,616	\$ 31,393
Transfers To/(From) Operating Sources	(12,926)	(12,294)	(12,240)	(11,639)	(9,775)	(7,110)	(4,298)	(1,361)
TOTAL TRANSFERS	\$ 8,414	\$ 6,210	\$ 5,694	\$ 9,279	\$ 13,815	\$ 18,959	\$ 24,318	\$ 30,032
NET ROADS & TRAFFIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



TRANSPORTATION—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET			\$ 42,323
Taxation			
Growth	.....	\$ 4,922	4,922
Non-Taxation Revenues			
Sale of Goods and Services	.....	75	
Developer Contributions	.....	(26)	
Transfers from Other Governments	.....	140	
Other Revenue	.....	321	510
Total Change in Revenue			5,432
2023 REVENUE BUDGET			\$ 47,755
EXPENDITURES			
2022 ADOPTED BUDGET			\$ 42,323
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	635	635
Operating Costs			
Operating Costs Adjustment	.....	(282)	(282)
Internal Services Used/Recovered			
Internal Services Adjustment	.....	1,494	1,494
External Recoveries			
External Recoveries Adjustment	.....	-	-
Transfers To/(From) Capital Sources			
Change in Capital Funding	.....	2,984	2,984
Transfers To/(From) Operating Sources			
Change in Operating Funding	.....	602	602
Total Change in Expenditures			5,432
2023 EXPENDITURE BUDGET			\$ 47,755
2023 BUDGET			\$ -
<hr/>			
REVENUES			
2023 ADOPTED BUDGET			\$ 47,755
Taxation Increase Due to Growth	.....	\$ 23,148	
Change in Non-Taxation Revenue	.....	1,064	24,212
2027 REVENUE BUDGET			\$ 71,967
EXPENDITURES			
2023 ADOPTED BUDGET			47,755
Operating Costs	.....	3,459	3,459
TRANSFERS			
Contribution to Capital	.....	10,476	
Contribution to Operating	.....	10,278	20,753
2027 EXPENDITURE BUDGET			\$ 71,967
2027 BUDGET			\$ -

ROADS AND TRAFFIC SAFETY BYLAW, 2023, NO. 20888

CITY OF SURREY

BYLAW NO. 20888

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Roads & Traffic Safety Operating Financial Plan Bylaw, 2023, No. 20888".

PASSED FIRST READING on the 3rd day of April, 2023.

PASSED SECOND READING on the 3rd day of April, 2023.

PASSED THIRD READING on the 3rd day of April, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 17th day of April, 2023.

 MAYOR

 CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2023, NO. 20888

Bylaw 20888	CITY OF SURREY					Schedule 1
Roads & Traffic Safety Operating Financial Plan						
To establish years 2023 to 2027						
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Roads & Traffic Safety Levy	\$ 36,149,000	\$ 41,291,000	\$ 46,821,000	\$ 52,767,000	\$ 58,962,000	
Other Property Value Taxes	256,000	272,000	288,000	305,000	324,000	
Revenues from Property Value Taxes	<u>36,405,000</u>	<u>41,563,000</u>	<u>47,109,000</u>	<u>53,072,000</u>	<u>59,286,000</u>	
Taxation Revenues	<u>36,405,000</u>	<u>41,563,000</u>	<u>47,109,000</u>	<u>53,072,000</u>	<u>59,286,000</u>	
Utilities Fees & Charges	987,000	1,014,000	1,041,000	1,060,000	1,089,000	
Revenues from Fees	<u>987,000</u>	<u>1,014,000</u>	<u>1,041,000</u>	<u>1,060,000</u>	<u>1,089,000</u>	
Developer Contributions	905,000	850,000	850,000	850,000	850,000	
Transfers from Other Governments	7,085,000	7,195,000	7,307,000	7,422,000	7,539,000	
Other Revenue	2,373,000	2,507,000	2,651,000	2,746,000	3,114,000	
Revenues from Other Sources	<u>10,363,000</u>	<u>10,552,000</u>	<u>10,808,000</u>	<u>11,018,000</u>	<u>11,503,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 47,755,000</u>	<u>\$ 53,129,000</u>	<u>\$ 58,958,000</u>	<u>\$ 65,150,000</u>	<u>\$ 71,878,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	38,476,000	39,471,000	40,292,000	41,131,000	41,963,000	
TOTAL EXPENDITURES	<u>\$ 38,476,000</u>	<u>\$ 39,471,000</u>	<u>\$ 40,292,000</u>	<u>\$ 41,131,000</u>	<u>\$ 41,963,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	21,063,500	23,685,000	26,104,000	28,687,000	31,422,000	
Transfers To/(From) Reserve Funds	(146,000)	(146,000)	(146,000)	(146,000)	(146,000)	
Transfers To/(From) Capital Sources	<u>\$ 20,917,500</u>	<u>\$ 23,539,000</u>	<u>\$ 25,958,000</u>	<u>\$ 28,541,000</u>	<u>\$ 31,276,000</u>	
Transfers To/(From) Operating Sources	<u>\$ (11,638,500)</u>	<u>\$ (9,881,000)</u>	<u>\$ (7,292,000)</u>	<u>\$ (4,522,000)</u>	<u>\$ (1,361,000)</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 9,279,000</u>	<u>\$ 13,658,000</u>	<u>\$ 18,666,000</u>	<u>\$ 24,019,000</u>	<u>\$ 29,915,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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Sewer



UTILITY OVERVIEW

SEWER

MISSION STATEMENT

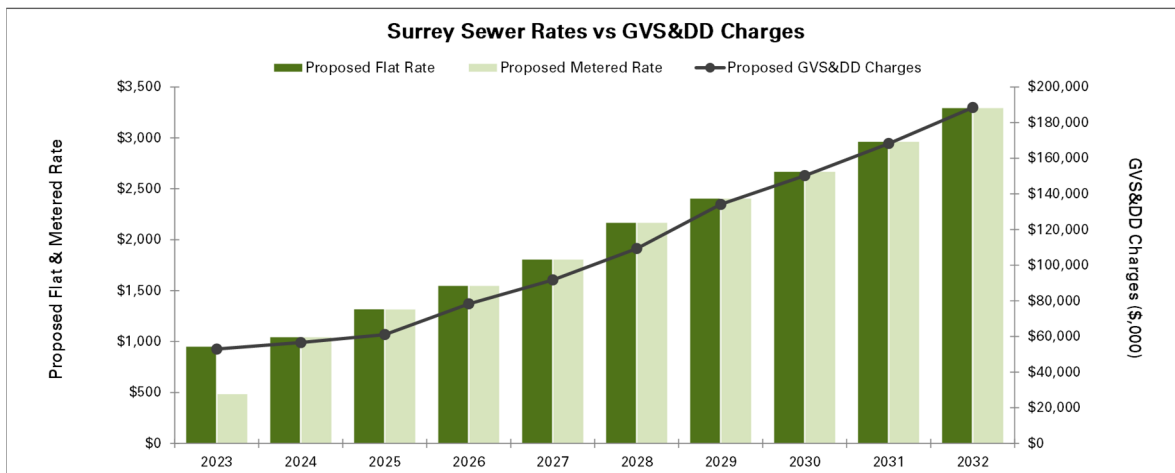
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Sewer Utility’s primary responsibility, in partnership with the Operations Division and Metro Vancouver, is to collect and convey liquid waste to the Annacis Island Wastewater Treatment Plant for treatment. The Sewer Utility provides safe conveyance of wastewater for properties and over 601,101 residents through 1,600 km of sewer mains 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 City 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

2022 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



- Constructed key trunk sewers in North Surrey and West Clayton to support the growth in City Centre and continued redevelopment of the North Cloverdale area;
- Continued to replace high risk sewers in Robson and Birdland sewer areas to target asbestos cement and clay sewer replacement in some of the older Surrey areas that have greater likelihood of failure and infiltration;
- Initiated design of major upgrades for the Quibble Creek pump station, and replacement of the Stevenson pump station;
- Expanded the sewer monitoring program to establish new sites in City Centre and North Surrey to assess rate of population growth and inflow and infiltration;
- Initiated a utility wide data management project to provide a unified utility data management tool to support operational and long-term infrastructure planning; and
- Coordinated data sharing with Metro Vancouver on key overflow management areas in North Surrey.



Trunk Sewer Construction on 132nd Street

SEWER

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.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Constructed a new odour mitigation facility in North Surrey and continued to coordinate with Metro Vancouver on broader odour management and sewer flooding issues;
- Completed the neighbourhood conceptual plan for the Newton – King George Boulevard neighbourhood, and developed planning tools for the Guildford and Fleetwood neighbourhoods; and
- Established a sewer connection for the Semiahmoo First Nation to allow further growth in their community in South Surrey.



Odour control unit on Roxburgh Road

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Facilitate the North Grandview pump station servicing the eastern catchment of North Grandview Heights and Redwood Heights in order to facilitate new neighbourhoods; 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.

ECOSYSTEMS



- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the inflow and infiltration; and
- Continue to work with Metro Vancouver to mitigate odour issues that originate from their sanitary sewer system.

EDUCATION & CULTURE



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

INFRASTRUCTURE



- Utilize financial planning tools to determine a sustainable funding model to meet infrastructure replacement needs;
- Improve data collection and management programs to support current management issues and to ascertain appropriate timing for capital investment;
- Continue to monitor the sewer system in key locations, and plan for improved and coordinated monitoring for the future;
- Advance a 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 catchments;
- Review and update the Inflow and Infiltration Management Plan;
- Conduct a review of pump station conditions and infrastructure needs; and
- Design initial projects for early implementation and develop a South Westminster Vacuum Sewer Replacement strategy.



Construction of North Cloverdale Trunk Sewer

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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
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%

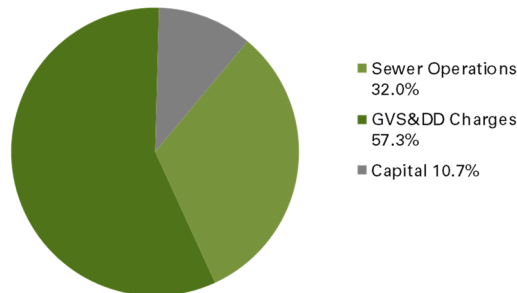


Trunk Sewer Construction on 132nd Street near 114 Avenue

SEWER—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Special Assessment	504	426	33	31	33	34	36	37
Taxation	504	426	33	31	33	34	36	37
Sale of Goods and Services	71,438	74,703	75,312	85,428	104,705	124,071	145,983	176,681
Investment Income	96	71	71	126	424	344	331	382
Penalties and Interest	668	676	678	760	768	776	784	792
Other Revenue	668	676	678	760	768	776	784	792
TOTAL REVENUE	\$ 72,706	\$ 75,876	\$ 76,094	\$ 86,345	\$105,930	\$125,225	\$147,134	\$177,892
EXPENDITURE SUMMARY								
Salaries and Benefits	-	937	812	917	943	961	980	999
Operating Costs	59,696	63,314	64,020	68,235	85,602	99,138	116,891	141,855
Internal Services Used	10,748	10,469	10,922	12,172	12,417	12,665	12,918	13,176
Internal Services Recovered	(6,197)	(6,806)	(6,628)	(6,887)	(6,590)	(6,722)	(6,856)	(6,994)
External Recoveries	(59)	(6)	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 64,188	\$ 67,908	\$ 69,126	\$ 74,437	\$ 92,372	\$106,042	\$123,933	\$149,036
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 8,922	\$ 9,233	\$ 8,210	\$ 8,897	\$ 9,478	\$ 10,669	\$ 14,517	\$ 19,998
Transfers To/(From) Operating Sources	(404)	(1,265)	(1,242)	3,011	4,080	8,514	8,684	8,858
TOTAL TRANSFERS	\$ 8,518	\$ 7,968	\$ 6,968	\$ 11,908	\$ 13,558	\$ 19,183	\$ 23,201	\$ 28,856
NET SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET			\$ 76,094
Taxation			
Local Improvement	.....	(2)	(2)
Sale of Goods and Services			
Rate, Growth & Adjustments	.....	10,116	10,116
Investment Income			
	.....	55	55
Other Revenues			
Penalties & Interest	.....	82	
Other	.....	-	82
Total Change in Revenue			10,251
2023 REVENUE BUDGET			\$ 86,345
EXPENDITURES			
2022 ADOPTED BUDGET			\$ 76,094
Expenditures			
Salaries and Benefits	.....	105	
Operating Costs	.....	4,215	
Internal Services Used	.....	1,250	
Internal Services Recovered	.....	(259)	
External Recoveries	.....	-	5,311
Transfers To/(From) Capital Sources			
Change in Non-Growth	.....	447	
Change in DCC Contributions (Municipal Assist Factor)	.....	59	
Change in Contributions to/from Reserves	.....	181	687
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	.....	1,933	
Change in Transfers from Utilities Funds	.....	2,320	4,253
Total Change in Expenditures			10,251
2023 EXPENDITURE BUDGET			\$ 86,345
2023 BUDGET			-

SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	86,345
Local Improvements	.....	\$ 6	
Rate, Growth & Adjustments	.....	91,253	
Investment Income	.....	256	
Penalties and Interest on Taxes	.....	<u>32</u>	
			<u>91,547</u>
2027 REVENUE BUDGET		\$	177,892
EXPENDITURES			
2023 ADOPTED BUDGET		\$	86,345
Change in Operations	.....	<u>74,599</u>	74,599
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	11,101	
Change in Transfers To/(From) Operating Sources	.....	<u>5,847</u>	<u>16,948</u>
2027 EXPENDITURE BUDGET		\$	177,892
2027 BUDGET		\$	-

SEWER BYLAW, 2023, NO. 20827

CITY OF SURREY

BYLAW NO. 20827

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Sewer Operating Financial Plan Bylaw, 2023, No. 20827".


PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.



 MAYOR

 CLERK

SEWER BYLAW, 2023, NO. 20827

Bylaw 20827	CITY OF SURREY					Schedule 1
	Sewer Operating Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 31,000	\$ 33,000	\$ 34,000	\$ 36,000	\$ 37,000	
Revenues from Property Value Taxes	31,000	33,000	34,000	36,000	37,000	
Taxation Revenues	31,000	33,000	34,000	36,000	37,000	
Utilities Fees & Charges	85,428,000	104,705,000	124,071,000	145,983,000	176,681,000	
Revenues from Fees	85,428,000	104,705,000	124,071,000	145,983,000	176,681,000	
Investment Income	126,000	424,000	344,000	331,000	382,000	
Utilities Penalties & Interest	760,000	768,000	776,000	784,000	792,000	
Revenues from Other Sources	886,000	1,192,000	1,120,000	1,115,000	1,174,000	
TOTAL FUNDING SOURCES	\$ 86,345,000	\$ 105,930,000	\$ 125,225,000	\$ 147,134,000	\$ 177,892,000	
PROPOSED EXPENDITURES						
Sewer Expenditures	74,437,000	92,372,000	106,042,000	123,933,000	149,036,000	
TOTAL EXPENDITURES	\$ 74,437,000	\$ 92,372,000	\$ 106,042,000	\$ 123,933,000	\$ 149,036,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	9,019,000	9,603,000	10,797,000	14,649,000	20,134,000	
Transfers To/(From) Reserve Funds	(122,000)	(125,000)	(128,000)	(132,000)	(136,000)	
Transfers To/(From) Capital Sources	\$ 8,897,000	\$ 9,478,000	\$ 10,669,000	\$ 14,517,000	\$ 19,998,000	
Transfers To/(From) Operating Sources	\$ 3,011,000	\$ 4,080,000	\$ 8,514,000	\$ 8,684,000	\$ 8,858,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 11,908,000	\$ 13,558,000	\$ 19,183,000	\$ 23,201,000	\$ 28,856,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Solid Waste

UTILITY OVERVIEW

SOLID WASTE

MISSION STATEMENT

To provide a leadership role in municipal waste management through the application of innovative and sustainable solutions that ensures environmental, economic and social benefits to the City of Surrey’s residents.

KEY PROGRAMS AND SERVICES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services via a fully automated cart-based collection system, powered by a Compressed Natural Gas fleet. Waste collection services are provided to approximately 107,800 single-family households and 32,000 secondary suites. Additionally, 35,200 residences from apartment buildings are provided centralized recycling service, while approximately 50% of these buildings additionally receive weekly organic waste collection services.

In addition, Surrey is the first municipality in North America to operate a fully integrated waste management solution. The City processes the organic waste collected at curbside into a renewable natural gas 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.

2022 ACCOMPLISHMENTS

ECOSYSTEMS



- Achieved a reduction in residential garbage tonnage of 35%;
- Surrey Biofuel Facility processed 94,000 metric tonnes of organic waste generating 48,000 gigajoules of renewable natural gas; and
- Diverted 85% of construction and demolition waste from the landfill and ensured that these waste materials are recycled through the Demolition and New Construction Recyclables Program.



Biofuel Facility

EDUCATION & CULTURE



- Continued with 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
- Successfully supported businesses with the transition to comply with the Plastic Bags and Other Single-Use Items Bylaw which banned plastic checkout bags, foam cups and foam take-out containers to more sustainable products. By taking action on banning plastic bags and styrofoam, the City will eliminate an estimated 25 million plastic checkout bags and seven million foam containers and cups.

INFRASTRUCTURE



- Successfully opened the Central Surrey Recycling and Waste Centre in September 2022, which provides a one-stop drop-off location for residents and small business owners to dispose of recyclables and waste;
- Launched the new Disposal Days event at both the Central Surrey and the North Surrey recycling and waste centres to promote the new facility, help residents get familiar with the site, and provide residents with a cost-effective way to dispose of unwanted materials for free and at a reduced tipping fee. Over 5,000 Surrey residents dropped off over 850 tonnes of free recyclables, garbage, yard trimmings, gypsum and mattresses;
- Developed and commenced implementation and operational plans for the new Solid Waste Collection Service contract to ensure successful transition to a new contractor in April 2023;
- Successfully delivered the fourth 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; and
- Collaborated with Metro Vancouver for the sale of City property to expand the North Surrey Recycling and Waste Centre in Port Kells to include a full-scale recycling depot to further increase convenient disposal options for residents and businesses.



Central Surrey Recycling and Waste Centre

SOLID WASTE

ECONOMIC PROSPERITY & LIVELIHOODS



- Continued increasing residential waste diversion by: developing a furniture recycling program which will be implemented at the commencement of the new waste collection contract; and enhancing recycling opportunities through the new Central Surrey Recycling and Waste Centre and Disposal Days drop-off event;
- Developed and implemented an Illegal Dumping Strategic Plan to reduce this activity by 20% over five years (2022 – 2026). Mitigation actions identified include hosting free Disposal Days drop-off event, amendments to associated dumping bylaw, enhance enforcement and fines related and initiate a public education campaign. As a result of these actions, in 2022, a 5% reduction in illegal dumping has been achieved compared to 2021; and
- Enhanced waste collection technology through implementation of: 1) a waste cart asset management system to improve inventory tracking of carts distributed to properties, enhance customer service and reduce costs, and 2) a waste cart payment app, which developed and launched a customer service experience, and streamlined payment for residents related to waste carts.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Expand hosting Disposal Days drop-off events to spring and fall seasons which will provide residents with a cost-effective way to dispose of unwanted materials for free and at a reduced tipping fee which will increase waste diversion and reduce illegal dumping.

INFRASTRUCTURE



- Collaborate with Metro Vancouver to rezone land to permit expansion of the North Surrey Recycling and Waste Centre and commence design for a full-scale recycling depot which will increase convenient disposal options for residents and businesses; and
- Successfully complete waste collection contract service transition to the City's new contractor in April 2023. This will include collection trucks being fueled with renewable natural gas, a new furniture collection recycling program, and a new collection schedule.

EDUCATION & CULTURE

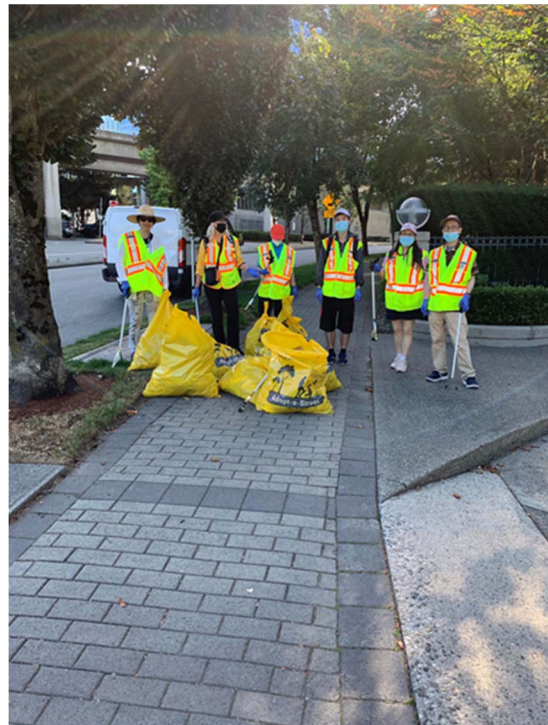


- Implement Biofuel Education Centre workshops and associated programs to increase awareness of responsible and sustainable waste management practices;
- Continue to work with residents to reduce recycling contamination to achieve a goal of having the lowest amount of unacceptable material for a single-stream curbside program in BC; and
- Re-introduce Rethink Waste education to youth, newcomers to the City, and the general public through workshops at elementary schools, high schools and through English Language Learning programs and webinars. These workshops aim to facilitate the understanding of, and participation in, waste diversion programs and services.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to implement mitigation actions to reduce illegal dumping activity by 20% over five-year period. Mitigation actions include: expansion of surveillance technologies and tactical patrols, implementing a bylaw adjudication process, expanding free disposal options for frequently dumped items, and initiating a public awareness campaign;
- Complete a waste cart life-cycle analysis including budgetary requirements at the ten-year cart warranty period and develop a waste cart replacement program for 350,000 carts in service;
- Continue implementing innovative programs and services to increase residential waste diversion to become the first city in Canada to achieve Zero Waste. In addition, continue to work in partnership with Metro Vancouver on updating the Integrated Solid Waste Regional Management Plan to increase diversion across the region; and
- Renegotiate a new contract for a five-year period with Recycle-BC which will include financial incentives of approximately \$6 million per year.



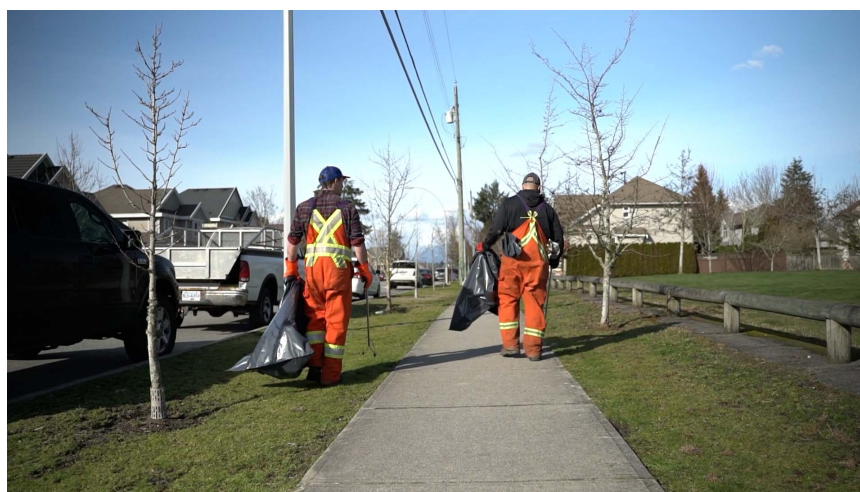
Love Where You Live

SOLID WASTE

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 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments & Neighbourhoods)	4%	5%	10%	15%	20%	20%	20%
	Rethink waste total # of residences to date (Ecosystems)	108,000	107,000	109,000	110,000	111,000	112,000	113,000
	% decrease of landfill waste tonnage/ household (Ecosystems)	35%	40%	38%	41%	44%	47%	50%
	Solid waste diversion rate from disposal (Ecosystems)	70%	74%	72%	74%	76%	78%	80%

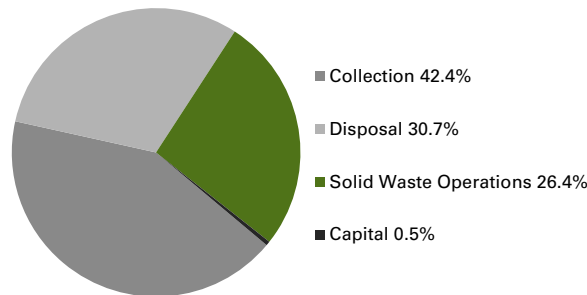


Litter picking

SOLID WASTE—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Sale of Goods and Services	\$ 46,547	\$ 48,800	\$ 48,183	\$ 51,388	\$ 53,184	\$ 55,047	\$ 56,980	\$ 58,990
Investment Income	28	21	27	44	146	115	107	118
Penalties and Interest	192	204	149	165	167	169	171	173
Grants, Donations and Other	3	-	-	-	-	-	-	-
Other Revenue	195	204	149	165	167	169	171	173
TOTAL REVENUE	\$ 46,770	\$ 49,025	\$ 48,359	\$ 51,597	\$ 53,497	\$ 55,331	\$ 57,258	\$ 59,281
EXPENDITURE SUMMARY								
Operating Costs	32,139	30,800	33,178	36,139	37,817	39,204	40,049	41,029
Internal Services Used	4,690	4,979	4,421	4,977	5,242	5,427	5,550	5,699
Internal Services Recovered	(288)	(1,000)	-	(143)	(150)	(155)	(158)	(162)
External Recoveries	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Interest	1,770	1,724	1,724	1,675	1,623	1,569	1,513	1,453
Debt Principal	888	935	935	983	1,035	1,089	1,146	1,205
TOTAL EXPENDITURE	\$ 39,204	\$ 37,438	\$ 40,258	\$ 43,631	\$ 45,567	\$ 47,134	\$ 48,100	\$ 49,224
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 701	\$ 5,395	\$ 1,304	\$ 200	\$ 69	\$ 239	\$ 1,101	\$ 1,899
Transfers To/(From) Operating Sources	6,865	6,192	6,797	7,766	7,861	7,958	8,057	8,158
TOTAL TRANSFERS	\$ 7,566	\$ 11,587	\$ 8,101	\$ 7,966	\$ 7,930	\$ 8,197	\$ 9,158	\$ 10,057
NET SOLID WASTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET			\$ 48,359
Penalties and Interest on Fees	.....	
Household Waste Growth Increase	.....	3,204	
Commodity Revenue	.....	16	
Sales of Goods	.....	1	
Interest - Investments	.....	17	
Recycle BC Revenues	.....	-
			3,238
2023 REVENUE BUDGET			\$ 51,597
EXPENDITURES			
2022 ADOPTED BUDGET			\$ 48,359
Expenditures			
Waste Collection and Disposal	.....	2,743,054	
Debt Servicing Costs	.....	(1,000)	
Other Operating Costs	.....	441	
Internal Services Used	.....	333	
Internal Services Recovered	.....	(143)	
External Recoveries	.....	-
			3,373
Transfers To/(From) Capital Sources			
Infrastructure Replacement Reserve	.....	(166)	
Cart Purchase Repayments	.....	(938)	
			(1,104)
Transfers To/(From) Operating Sources			
Road Restoration	.....	-
Transfer to /from General Operating	.....	969	
			969
Total Change in Expenditures			3,238
2023 EXPENDITURE BUDGET			\$ 51,597
2023 BUDGET			\$ -

SOLID WASTE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>
REVENUES		
2023 ADOPTED BUDGET		\$ 51,597
Penalties and Interest on Fees	\$ 8	
Change in Solid Waste Revenues	7,676	<u>7,684</u>
2027 REVENUE BUDGET		\$ 59,281
EXPENDITURES		
2023 ADOPTED BUDGET		\$ 51,597
Operating Costs	5,593	
Debt Interest	(222)	
Debt Principal	222	<u>5,593</u>
TRANSFERS		
Transfers To/(From) Capital Sources	1,699	
Transfers To/(From) Operating Sources	392	<u>2,091</u>
2027 EXPENDITURE BUDGET		\$ 59,281
2027 BUDGET		\$ -

SOLID WASTE BYLAW, 2023, NO. 20829

CITY OF SURREY

BYLAW NO. 20829

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Solid Waste Operating Financial Plan Bylaw, 2023, No. 20829".


PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.



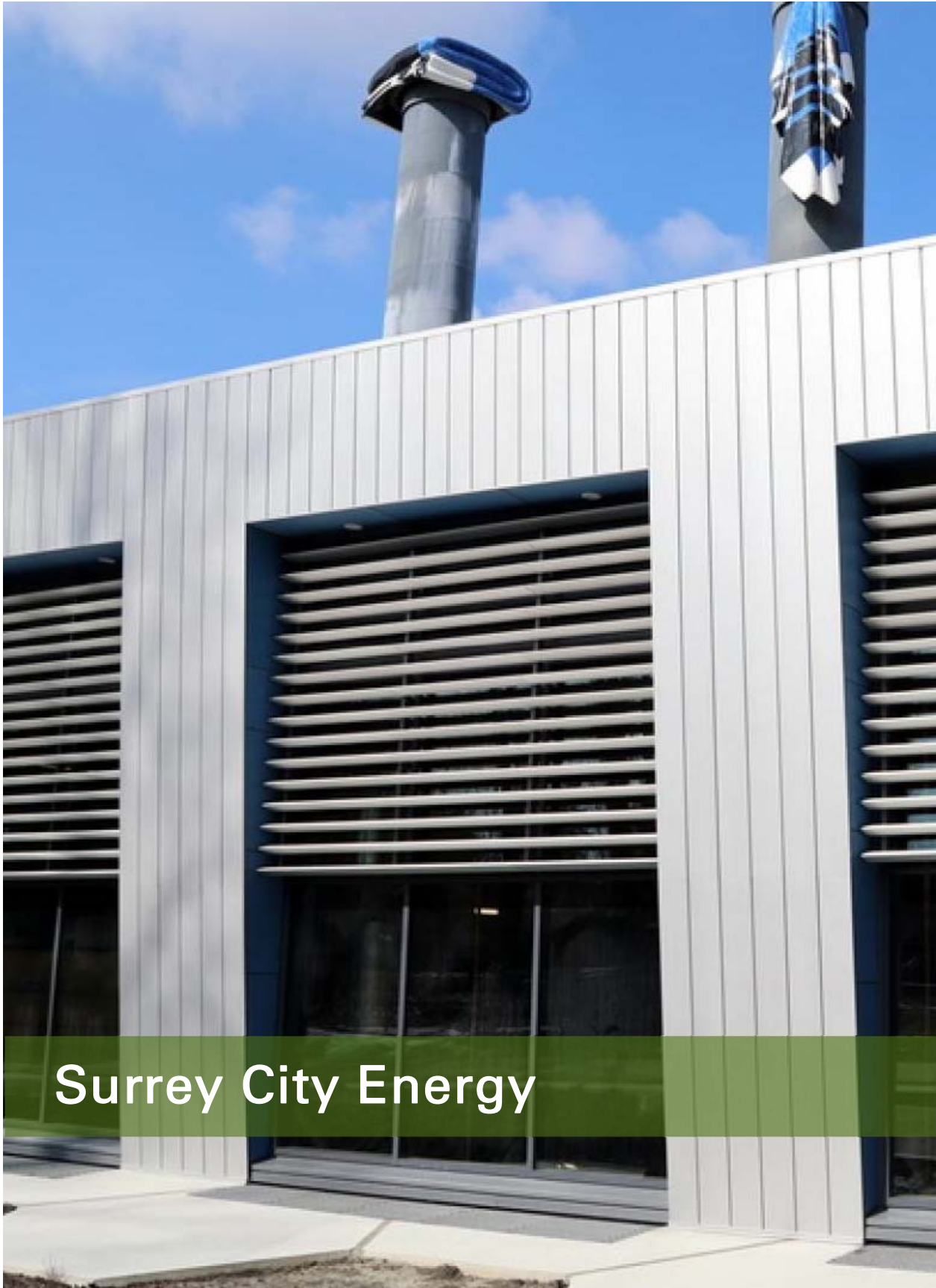
 MAYOR

 CLERK

SOLID WASTE BYLAW, 2023, NO. 20829

Bylaw 20829	CITY OF SURREY					Schedule 1
Solid Waste Operating Financial Plan						
To establish years 2023 to 2027						
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	51,388,000	53,184,000	55,047,000	56,980,000	58,990,000	
Revenues from Fees	<u>51,388,000</u>	<u>53,184,000</u>	<u>55,047,000</u>	<u>56,980,000</u>	<u>58,990,000</u>	
Investment Income	44,000	146,000	115,000	107,000	118,000	
Utilities Penalties & Interest	165,000	167,000	169,000	171,000	173,000	
Revenues from Other Sources	<u>209,000</u>	<u>313,000</u>	<u>284,000</u>	<u>278,000</u>	<u>291,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 51,597,000</u>	<u>\$ 53,497,000</u>	<u>\$ 55,331,000</u>	<u>\$ 57,258,000</u>	<u>\$ 59,281,000</u>	
PROPOSED EXPENDITURES						
Solid Waste Expenditures	40,973,000	42,909,000	44,476,000	45,441,000	46,566,000	
Debt Interest	1,675,000	1,623,000	1,569,000	1,513,000	1,453,000	
Debt Repayment	983,000	1,035,000	1,089,000	1,146,000	1,205,000	
TOTAL EXPENDITURES	<u>\$ 43,631,000</u>	<u>\$ 45,567,000</u>	<u>\$ 47,134,000</u>	<u>\$ 48,100,000</u>	<u>\$ 49,224,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 200,000	\$ 69,000	\$ 239,000	\$ 1,101,000	\$ 1,899,000	
Transfers To/(From) Operating Sources	<u>\$ 7,766,000</u>	<u>\$ 7,861,000</u>	<u>\$ 7,958,000</u>	<u>\$ 8,057,000</u>	<u>\$ 8,158,000</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 7,966,000</u>	<u>\$ 7,930,000</u>	<u>\$ 8,197,000</u>	<u>\$ 9,158,000</u>	<u>\$ 10,057,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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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.

2022 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 2023 rates.



ECOSYSTEMS



- Advanced the preliminary design for the Sewer Heat Recovery Facility and completed siting analysis; and
- Finalized a funding agreement with the Province for the Clean BC Communities Fund grant in support of the Sewer Heat Recovery project.

INFRASTRUCTURE



- Completed construction of 2.1 km of district energy distribution piping and connected seven new customer buildings; and
- Expanded District Energy (“DE”) network to connect the King George node with the Surrey Central node.

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; and
- Advance plans to increase plant capacity at the West Village Energy Centre to meet growing demands from City Centre developments.

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.

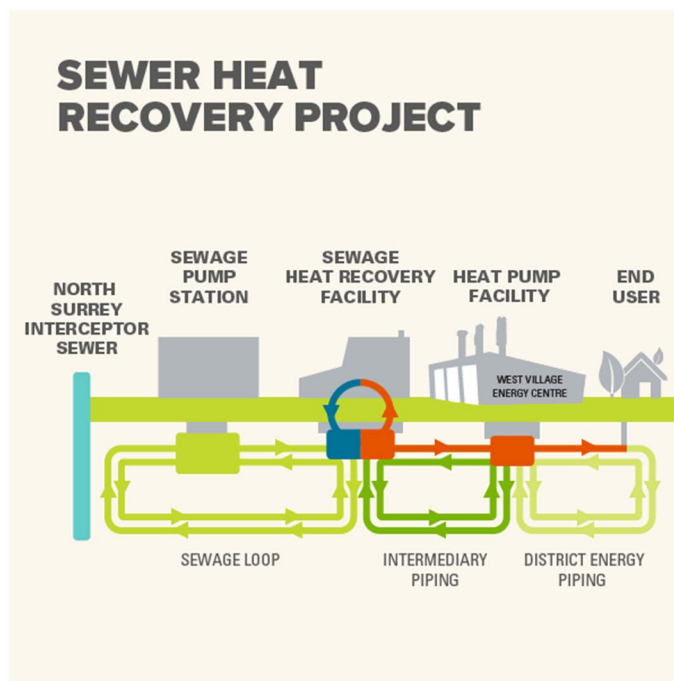
SURREY CITY ENERGY

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the utility in tracking its progress and monitoring its contribution to building a sustainable Surrey. The performance measures chosen are strongly influenced by the state of the real estate market as growth of the utility will occur in step with new high-density development.

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

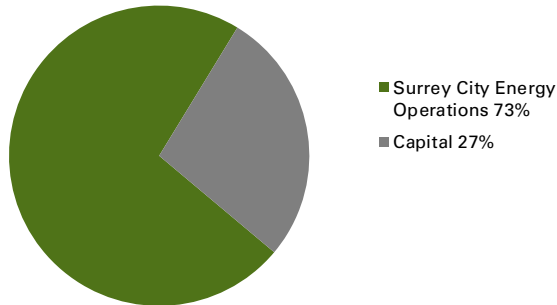
Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	561,953	504,054	575,486	821,786	1,000,415	1,212,158	1,294,678
	Ratio of hours in service to total hours since operating commenced (Built Environment)	100%	100%	100%	100%	100%	100%	100%



SURREY CITY ENERGY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Sale of Goods and Services	\$ 3,699	\$ 4,827	\$ 4,973	\$ 6,738	\$ 8,259	\$ 10,952	\$ 13,395	\$ 15,308
Other Revenue	46	36	-	-	-	-	-	-
TOTAL REVENUE	\$ 3,745	\$ 4,938	\$ 4,973	\$ 6,738	\$ 8,259	\$ 10,952	\$ 13,395	\$ 15,308
EXPENDITURE SUMMARY								
Salaries and Benefits	716	777	684	755	770	785	800	816
Operating Costs	2,114	2,925	2,744	3,951	5,411	6,639	7,060	8,119
Internal Services Used	571	51	-	-	-	-	-	-
Internal Services Recovered	(575)	(77)	(100)	(100)	(102)	(104)	(106)	(108)
External Recoveries	-	(26)	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 2,826	\$ 3,650	\$ 3,328	\$ 4,606	\$ 6,079	\$ 7,320	\$ 7,754	\$ 8,827
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 696	\$ 993	\$ 1,320	\$ 1,738	\$ 1,778	\$ 3,222	\$ 5,223	\$ 6,055
Transfers To/(From) Operating Sources	223	295	325	394	402	410	418	426
TOTAL TRANSFERS	\$ 919	\$ 1,288	\$ 1,645	\$ 2,132	\$ 2,180	\$ 3,632	\$ 5,641	\$ 6,481
NET SURREY CITY ENERGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SURREY CITY ENERGY – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET		\$	4,973
Rate Change	71		
Growth	1,694		
Total Change in Revenue			1,765
2023 REVENUE BUDGET		\$	6,738
EXPENDITURES			
2022 ADOPTED BUDGET		\$	4,973
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	71		71
Operating Costs			
Increase in Service Levels	1,207		1,207
Internal Services Used			
	-		-
Internal Services Recovered			
	-		-
Transfer to Capital			
District Energy Systems	418		418
Transfer to Operating			
Transfer to General Operating	69		69
Total Change in Expenditures			1,765
2023 EXPENDITURE BUDGET		\$	6,738
2023 BUDGET		\$	-
<hr/>			
REVENUES			
2023 ADOPTED BUDGET		\$	6,738
Increase Due to Rate and Growth	\$ 8,570		8,570
2027 REVENUE BUDGET		\$	15,308
EXPENDITURES			
2023 ADOPTED BUDGET		\$	6,738
Expenditures			
Increase to Maintenance & Operations	4,221		4,221
TRANSFERS			
Transfers to/(from) Capital Sources	4,317		
Transfer to/(from) Operating Sources	32		4,349
2027 EXPENDITURE BUDGET		\$	15,308
2027 BUDGET		\$	-

DISTRICT ENERGY BYLAW, 2023, NO. 20831

CITY OF SURREY

BYLAW NO. 20831

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 District Energy Operating Financial Plan Bylaw, 2023, No. 20831".

PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.

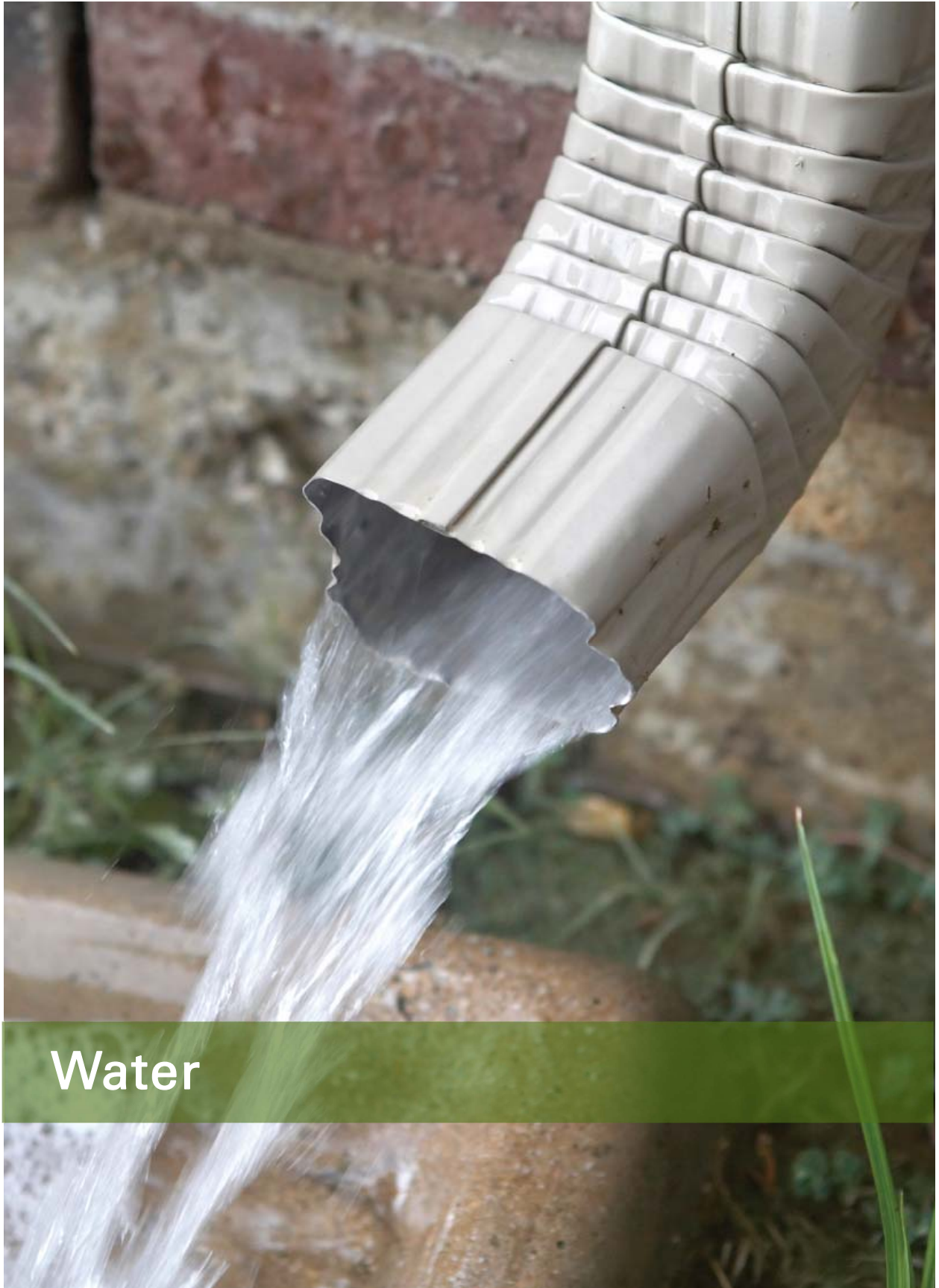


 MAYOR

 CLERK

DISTRICT ENERGY BYLAW, 2023, NO. 20831

Bylaw 20831	CITY OF SURREY					Schedule 1
	District Energy Operating Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	6,738,000	8,259,000	10,952,000	13,395,000	15,308,000	
Revenues from Fees	6,738,000	8,259,000	10,952,000	13,395,000	15,308,000	
TOTAL FUNDING SOURCES	\$ 6,738,000	\$ 8,259,000	\$ 10,952,000	\$ 13,395,000	\$ 15,308,000	
PROPOSED EXPENDITURES						
Surrey City Energy	4,606,000	6,079,000	7,320,000	7,754,000	8,827,000	
TOTAL EXPENDITURES	\$ 4,606,000	\$ 6,079,000	\$ 7,320,000	\$ 7,754,000	\$ 8,827,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 1,738,000	\$ 1,778,000	\$ 3,222,000	\$ 5,223,000	\$ 6,055,000	
Transfers To/(From) Operating Sources	\$ 394,000	\$ 402,000	\$ 410,000	\$ 418,000	\$ 426,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 2,132,000	\$ 2,180,000	\$ 3,632,000	\$ 5,641,000	\$ 6,481,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Water

UTILITY OVERVIEW

WATER

MISSION STATEMENT

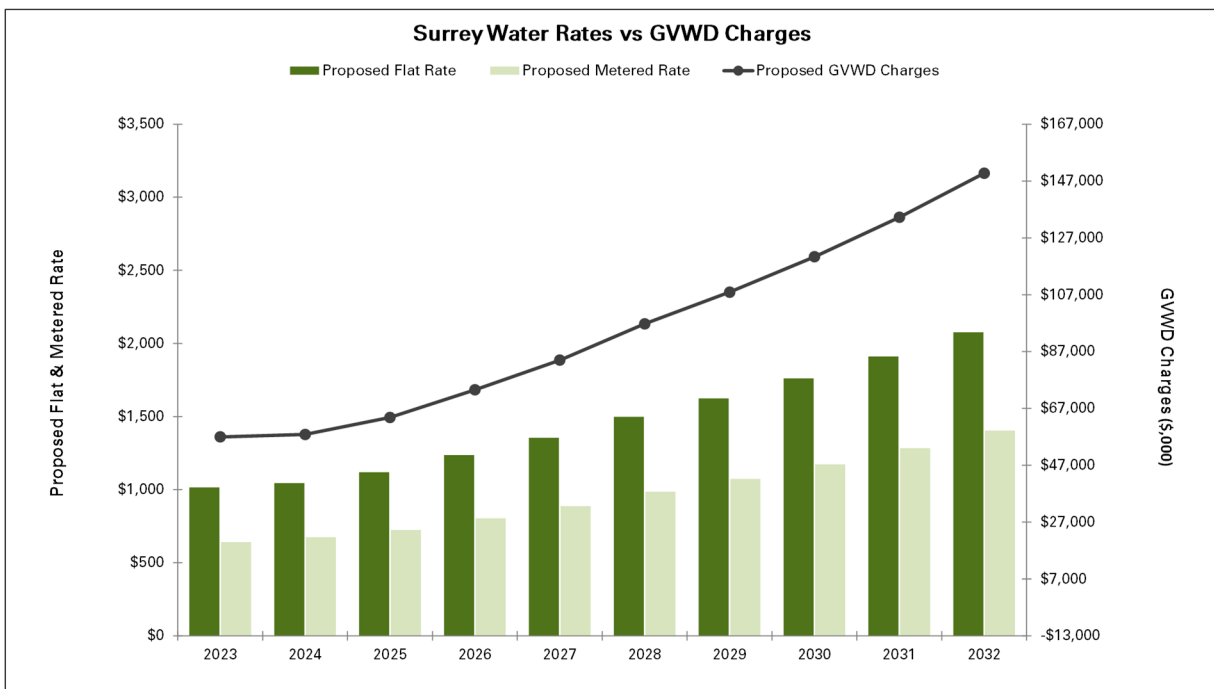
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

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 601,101 residents through an 1,873 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

2022 ACCOMPLISHMENTS

HEALTH & WELLNESS



- Achieved over 84% compliance of the annual testing of backflow preventers;
- Maintained overall water quality in the system through annual unidirectional flushing program where approximately 350 km of mains, 19% of the whole system, were flushed in 2022;
- Monitored water quality at all City pump stations to ensure our residents receive safe drinking water, and took over water meter reading from contractor; and
- No detected presence of E-coli bacteria in water sampling (2,500 samples) to date.

INFRASTRUCTURE



- Conducted condition assessment on 2.4 km of 450mm/600mm concrete cylinder pipe;
- Replaced 650 water meters to ensure utility billing accuracy;
- Replaced approximately 5 km of old material water mains to ensure water supply continuity in the City;
- Constructed approximately 1.6 km of new feeder mains to support growth in the City;
- Commenced the construction to upgrade Newton Pump Station; and
- Completed the installation of the first above-ground Pressure Reducing Valve (“PRV”) in the City to eliminate confined space entry.



New Above Ground PRV Station

ECONOMIC PROSPERITY & LIVELIHOODS



- Established the long-term (20, 50, and 100 years) replacement needs for key asset types (water mains, pump stations, pressure reducing valve stations and meters) to identify utility funding requirements.

WATER

EDUCATION & CULTURE



- Provided educational materials on Metro Vancouver’s new lawn watering regulation at five City Recreation Centers and four libraries;
- Collaborated with Metro Vancouver to send students to key areas in the City to promote the new lawn watering regulation;
- Attended Party for the Planet event to educate the residents on various water conservation tools; and

- Established the new water volunteer metering program mechanism.



Lawn Watering Education Display

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed the development of servicing strategies for Newton-King George area; and

- Initiated the development of servicing strategies for Guildford-104 Ave Corridor as well as Fleetwood.

FUTURE INITIATIVES, GOALS & OBJECTIVES

HEALTH & WELLNESS



- Develop a pilot program to investigate the chlorine residual in City’s water network to identify issues and potential solutions;
- Investigate the feasibility to monitor chlorine city-wide in strategic locations to provide proactive tools in managing water quality in the City;
- Improve compliance rate of the annual testing of backflow preventers;
- Investigate correlation between flushing and improved chlorine level in City’s water system; and
- Investigate the feasibility of conducting cross connection survey at industrial, commercial and institutional properties each year by in-house City staff or initiating a new contract.

INFRASTRUCTURE



- Complete the construction of Newton Pump Stations upgrade and the design of Whalley Pump Station upgrade;
- Develop a condition assessment strategy to support the overall asset replacement prioritization;
- Develop an emergency preparedness plan to document critical water infrastructures, their redundancy, high risk areas, and options to provide temporary drinking water during/post disaster; and
- Develop prioritization of large valve chambers upgrade.

ECONOMIC PROSPERITY & LIVELIHOODS



- Review water rate structure between flat and metered residents to ensure equity and financial sustainability in water utility;
- Investigate ways to quantify and reduce unaccounted water in our system; and
- Develop long-term funding and reserve strategy to support City's asset management needs to ensure sustainable service delivery to the residents.

EDUCATION & CULTURE



- Continue to explore opportunities to reduce seasonal demand in the City;
- Continue to explore opportunities to reduce water consumption in major City facilities;
- Promote lawn sprinkling regulation and other water conservation strategies;
- Promote volunteer metering program.

WATER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for Guildford Town Centre and Fleetwood; and
- Finalize the update to City Centre’s servicing strategy.



Drinking Water Pump Station

PERFORMANCE MEASURES

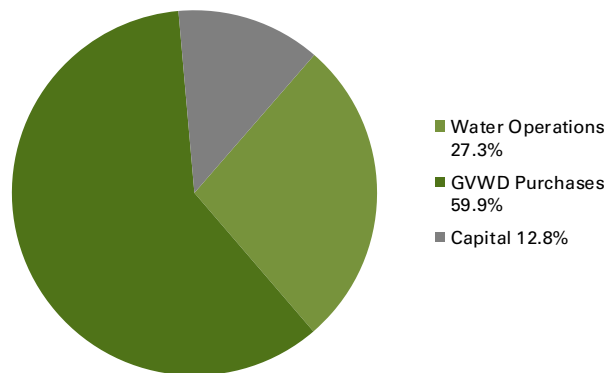
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2022	Budget 2022	Budget				
				2023	2024	2025	2026	2027
Water Utility	% of single family homes on water mains (Built Environments & Neighbourhoods)	81%	80%	82%	84%	85%	87%	88%
	Average winter residential water consumption (litres per capita per day) (Built Environments & Neighbourhoods)	238	240	238	238	237	237	237

WATER—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
Special Assessment Taxation	\$ 13	\$ 1	\$ 201	\$ 104	\$ 110	\$ 104	\$ 109	\$ 115
Sale of Goods and Services	88,025	88,112	88,368	91,409	97,941	108,410	119,256	132,327
Developer Contributions	-	-	2	-	-	-	-	-
Investment Income	167	142	128	143	973	792	731	767
Penalties and Interest	799	786	747	754	762	770	778	786
Grants, Donations and Other	524	548	520	525	530	535	540	545
Other Revenue	1,323	1,334	1,267	1,279	1,292	1,305	1,318	1,331
TOTAL REVENUE	\$ 89,528	\$ 89,589	\$ 89,966	\$ 92,935	\$100,316	\$110,611	\$121,414	\$134,540
EXPENDITURE SUMMARY								
Salaries and Benefits	-	1,246	1,645	1,790	1,839	1,876	1,914	1,953
Operating Costs	61,870	74,930	62,919	64,287	70,415	80,263	90,835	103,728
Internal Services Used	10,550	10,683	11,230	11,573	11,815	12,052	12,292	12,537
Internal Services Recovered	(819)	(1,137)	(1,166)	(1,228)	(1,256)	(1,282)	(1,308)	(1,334)
External Recoveries	(1,030)	(3,283)	(2,786)	(2,786)	(2,849)	(2,907)	(2,967)	(3,028)
TOTAL EXPENDITURE	\$ 70,571	\$ 82,439	\$ 71,842	\$ 73,636	\$ 79,964	\$ 90,002	\$100,766	\$113,856
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 15,854	\$ 909	\$ 11,299	\$ 10,795	\$ 11,678	\$ 11,762	\$ 11,624	\$ 11,480
Transfers To/(From) Operating Sources	3,103	6,241	6,825	8,504	8,674	8,847	9,024	9,204
TOTAL TRANSFERS	\$ 18,957	\$ 7,150	\$ 18,124	\$ 19,299	\$ 20,352	\$ 20,609	\$ 20,648	\$ 20,684
NET WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2022 ADOPTED BUDGET		\$	89,966
Taxation			
Local Improvement	.....	\$ (97)	(97)
Sales & Services			
Rate, Growth & Adjustments	.....	3,041	3,041
Developer Contributions	.....	(2)	(2)
Investment Income	.....	15	15
Other Revenues			
Penalties & Interest	.....	7	
Other	.....	5	12
Total Change in Revenue			2,969
2023 REVENUE BUDGET		\$	92,935
EXPENDITURES			
2022 ADOPTED BUDGET		\$	89,966
Expenditures			
Salaries and Benefits	.....	\$ 145	
Operating Costs	.....	1,368	
Internal Services Used	.....	343	
Internal Services Recovered	.....	(62)	
External Recoveries	.....	-	1,794
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	.....	882	
Change in DCC Contributions (Municipal Assist Factor)	.....	60	
Change in Contributions to/from Reserves	.....	(1,446)	(504)
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	.....	1,679	\$ 1,679
Total Change in Expenditures			2,969
2023 EXPENDITURE BUDGET		\$	92,935
2023 BUDGET		\$	-

WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	92,935
Local Improvements	.....	\$ 11	
Rate, Growth & Adjustments	.....	40,918	
Investment Income	.....	624	
Penalties and Interest	.....	32	
Other Revenue	.....	20	41,605
2027 REVENUE BUDGET			\$ 134,540
EXPENDITURES			
2023 ADOPTED BUDGET		\$	92,935
Change in Operations	.....	40,220	40,220
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	685	
Change in Transfers To/(From) Operating Sources	.....	700	1,385
2027 EXPENDITURE BUDGET			\$ 134,540
2027 BUDGET		\$	-

WATER BYLAW, 2023, NO. 20830

CITY OF SURREY

BYLAW NO. 20830

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Water Operating Financial Plan Bylaw, 2023, No. 20830".


PASSED FIRST READING on the 30th day of January, 2023.

PASSED SECOND READING on the 30th day of January, 2023.

PASSED THIRD READING on the 30th day of January, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 13th day of February, 2023.



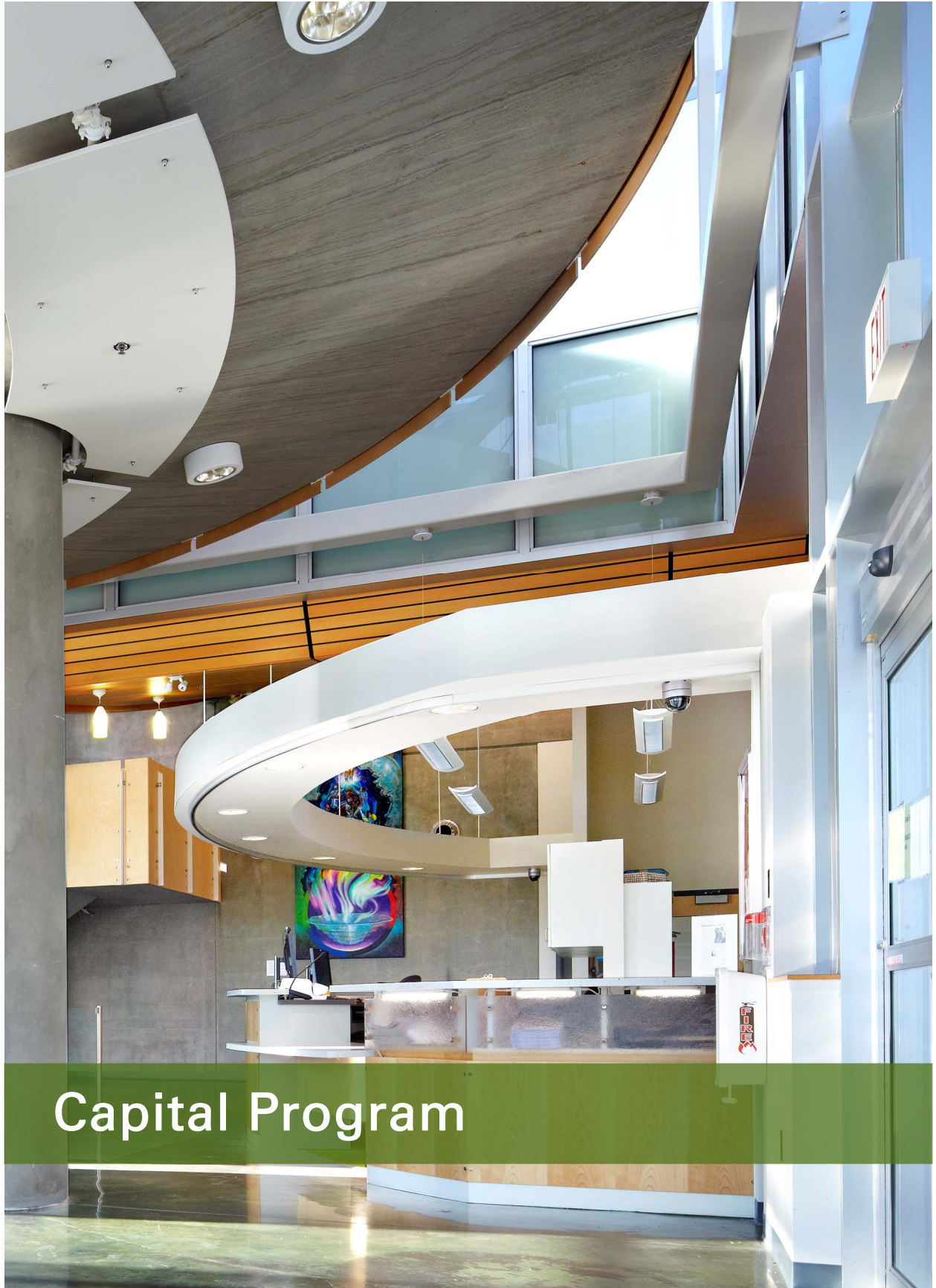
 MAYOR

 CLERK

WATER BYLAW, 2023, NO. 20830

Bylaw 20830	CITY OF SURREY					Schedule 1
	Water Operating Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 104,000	\$ 110,000	\$ 104,000	\$ 109,000	\$ 115,000	
Revenues from Property Value Taxes	104,000	110,000	104,000	109,000	115,000	
Taxation Revenues	104,000	110,000	104,000	109,000	115,000	
Utilities Fees & Charges	91,409,000	97,941,000	108,410,000	119,256,000	132,327,000	
Revenues from Fees	91,409,000	97,941,000	108,410,000	119,256,000	132,327,000	
Developer Contributions	-	-	-	-	-	
Investment Income	143,000	973,000	792,000	731,000	767,000	
Utilities Operating	525,000	530,000	535,000	540,000	545,000	
Utilities Penalties & Interest	754,000	762,000	770,000	778,000	786,000	
Other Revenue	1,279,000	1,292,000	1,305,000	1,318,000	1,331,000	
Revenues from Other Sources	1,422,000	2,265,000	2,097,000	2,049,000	2,098,000	
TOTAL FUNDING SOURCES	\$ 92,935,000	\$ 100,316,000	\$ 110,611,000	\$ 121,414,000	\$ 134,540,000	
PROPOSED EXPENDITURES						
Water Expenditures	73,636,000	79,964,000	90,002,000	100,766,000	113,856,000	
TOTAL EXPENDITURES	\$ 73,636,000	\$ 79,964,000	\$ 90,002,000	\$ 100,766,000	\$ 113,856,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	10,610,000	11,599,000	11,789,000	11,656,000	11,518,000	
Transfers To/(From) Reserve Funds	185,000	79,000	(27,000)	(32,000)	(38,000)	
Transfers To/(From) Capital Sources	\$ 10,795,000	\$ 11,678,000	\$ 11,762,000	\$ 11,624,000	\$ 11,480,000	
Transfers To/(From) Operating Sources	\$ 8,504,000	\$ 8,674,000	\$ 8,847,000	\$ 9,024,000	\$ 9,204,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 19,299,000	\$ 20,352,000	\$ 20,609,000	\$ 20,648,000	\$ 20,684,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Capital Program

CONTRIBUTION & EXPENDITURE OVERVIEW

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

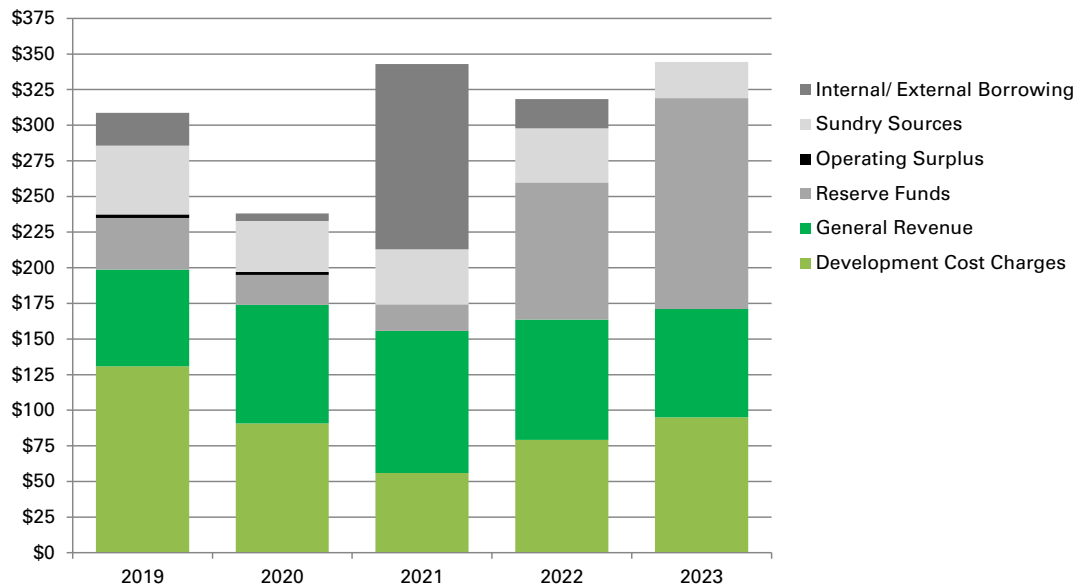
Because Surrey is a growing city, its capital requirements are significant. Each year, the City builds and acquires assets such as roads, parks and equipment. The City also makes upgrades to existing infrastructure and replaces obsolete or worn-out components.

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

CAPITAL FUNDING CONTRIBUTIONS

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

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 2022, 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, 2022 was \$333.5 million. Of this external borrowing, \$300.2 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 2023 is \$28.4 million. The approved 2023 - 2027 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 repay. Surrey's Revenue Anticipation borrowing capacity for 2023 is approximately \$748 million, although the City's authorized Revenue Anticipation bylaw sets this borrowing limit for 2023 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 the 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 constitutes 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 2022, is estimated at 601,101 residents with a growth rate expected of 1.64% 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

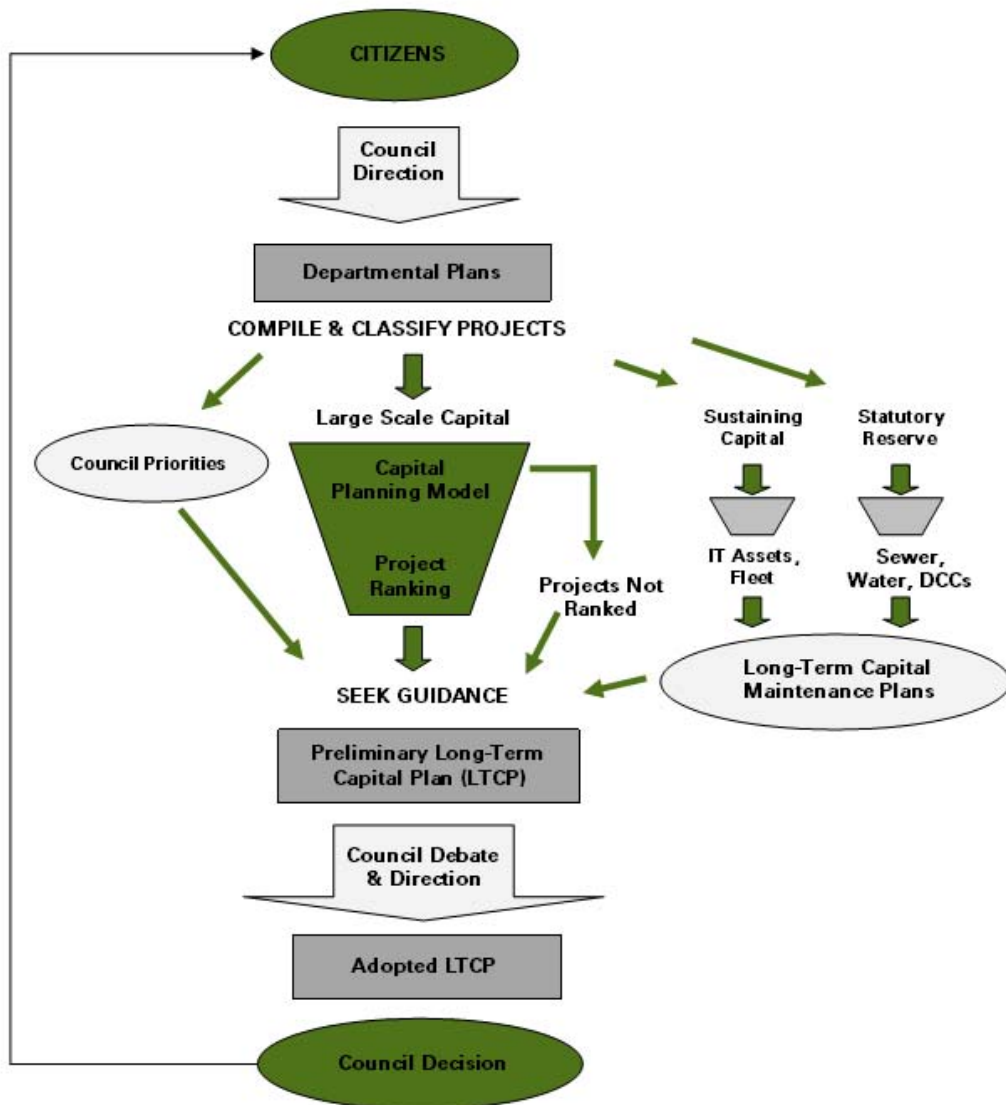
Construction of large facilities, such as libraries, recreation centres, arenas, indoor pools, and fire halls, involves a significant capital investment and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

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.



Park 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 BC Gaming Revenue. No further debt funding is proposed thereafter for any capital projects.

The table below documents the Ranked Capital Projects funding requirements for 2023.

PROPOSED RANKED CAPITAL PROJECTS (in thousands)	2023
Cloverdale Sport & Ice Complex (Total \$104.6M)	\$62,500
City Centre Sports Complex - Phase 1 (Total \$54.6M) & Phase 2 Design - 2024	\$14,600
Bear Creek Park Athletics Centre (Total \$27.5M)	\$7,900
City Centre Spray Park & Courts	\$2,000
Cloverdale Curling Rink Upgrades	\$1,800
Nicomekl Riverfront Park (Total \$19.5M)	\$1,600
Strawberry Hill Hall	\$1,500
City Centre Office Building Upgrades	\$1,020
New Park Washrooms	\$750
Indigenous Carving Centre	\$600
Park Improvements	\$500
Semiahmoo Art Studios	\$500
Fleetwood Firehall #6 Relocation	\$250
Pop-up Heritage Displays	\$150

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 2023 Ranked Capital Projects that were approved by Council during the budget process.

CLOVERDALE SPORT & ICE COMPLEX

The original design of the facility included a new twin sheet arena in the Cloverdale area. Due to additional demand for ice sports, this facility will now have additional third sheet of ice to meet 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 new facility will include landscaping with outdoor amenities and a parking lot to serve the new arena.



Rendering for Cloverdale Sport & Ice Complex

CITY CENTRE SPORTS COMPLEX

To meet the current and future needs of the growing neighbourhood and surrounding Whalley town centre, this state-of-the-art facility expansion will include an expanded range of recreation, sports, arts and culture programming, new indoor and outdoor amenities, and enhanced learning and social opportunities. To help design a welcoming recreation, culture and sports hub that responds to the needs of all ages, abilities, and backgrounds, the City sought feedback from residents and stakeholders, including current users and community groups, on which programs, features and amenities are important to them. Progress on the \$54.6M Phase 1 of the City Centre Sports Complex is moving forward. \$0.5M in funding has been allocated in 2024 for the design of a potential second phase of this project.



Skating at a City of Surrey Camp

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.



Existing Walking Track at Bear Creek Park

CITY CENTRE SPRAY PARK & COURTS

This project includes the design and construction of new courts with lighting along with a new spray park in City Centre to meet growing demand for these amenities.



Newton Athletic Spray Park

RANKED CAPITAL PROJECTS

CLOVERDALE CURLING RINK UPGRADES

The Cloverdale Curling Rink floor has reached the end of its lifecycle. This project envisions a new curling rink floor with a concrete mix design refrigeration system.

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, First Nations culture, 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.

STRAWBERRY HILL HALL

The project will build a replica Strawberry Hill Hall to accommodate a range of community programs including childcare, youth, and cultural programming. Combined with the recently completed outdoor recreation improvements at R.A. Nicholson Park, this project will deliver a needed community amenity at the neighbourhood level.

CITY CENTRE OFFICE BUILDING UPGRADES

This funding will go towards structural upgrades and renovations, including new elevator, exterior windows, cladding, and upgrades to electrical services at the City Centre office building (formerly Eye Care Centre).

NEW PARK WASHROOMS

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



Maple Green Washroom

RANKED CAPITAL PROJECTS

INDIGENOUS CARVING CENTRE

This funding supports the realization of an additional Indigenous carving/learning venue in North Surrey. The facility will support the safeguarding and transmission of cultural heritage knowledge and practices and support the City's reconciliation efforts.



Indigenous Carving Centre

PARK IMPROVEMENTS

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

SEMIAMMOO ARTS STUDIOS

This funding will support the development of new community arts space in Semiahmoo Town Centre.



Semiahmoo Town Centre

RANKED CAPITAL PROJECTS

FLEETWOOD FIREHALL #6 RELOCATION

This funding will go towards the construction of a relocated Fire Hall #6 to accommodate the anticipated growth in Fleetwood, along the Surrey Langley Skytrain line.



Fire Truck

POP-UP HERITAGE DISPLAYS

This project is for the installation of temporary or semi-permanent heritage features installed in the public realm such as streetscapes, plazas, and urban parks to share local heritage across the City. This infrastructure provides additional exhibition opportunities, increases the inventory of heritage features in neighbourhoods across the City and supports exhibit and program spaces in existing facilities.

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2023	2024	2025	2026	2027
Contribution from Operating Funds	\$ 76,011	\$ 98,266	\$ 92,854	\$ 84,413	\$ 86,289
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500
Other Reserve Funds	18,720	11,284	11,055	15,593	11,090
Non-Discretionary Contributions	105,436	109,765	101,036	100,587	110,679
External Contributions	113,663	65,713	33,065	27,162	21,161
Borrowing Proceeds	-	-	-	-	-
Community Amenity Contribution Reserve	29,000	11,000	12,000	12,000	12,000
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	394,330	347,528	301,510	291,255	292,719
Less: Base Capital Funding					
Land Acquisition	30,957	31,712	32,467	32,717	32,717
Sundry & Contingency	32,217	502	356	5,286	4,824
Building Repairs & Upgrades	4,000	4,000	4,000	4,000	4,000
Utility Engineering Structures	161,758	214,122	169,369	159,951	163,880
Equipment Replacement	19,728	14,292	14,313	18,851	14,348
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	248,660	264,628	220,505	220,805	219,769
	\$ 145,670	\$ 82,900	\$ 81,006	\$ 70,450	\$ 72,950
RANKED PROJECTS - CAPITAL EXPENDITURES	2023	2024	2025	2026	2027
Buildings					
Archives/1912 Hall Renovation	-	5,000	-	-	-
Cloverdale Curling Rink Upgrades	1,800	-	-	-	-
Cloverdale Sport & Ice Complex	62,500	10,000	-	-	-
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	14,600	500	-	-	-
Indigenous Carving Centres	600	-	-	-	-
Interactive Art Museum - City Centre	-	2,800	12,200	-	-
Semiahmoo Art Studios	500	-	-	-	-
Strawberry Hill Hall	1,500	-	-	-	-
Surrey Sports & Leisure Complex - Roof Replacement	-	-	-	7,500	-
	81,500	18,300	12,200	7,500	-
Other Capital Improvements					
1001 Steps Renovation	-	-	-	750	-
Bear Creek Park Athletics Centre	7,900	-	-	-	-
Cloverdale Athletic Park- New Artificial Turf Field and Parking Lot	-	-	-	3,000	7,500
Cloverdale Athletic Park- Covered Multisport Facility	-	-	-	-	3,400
City Centre Spray Park & Courts	2,000	-	-	-	-
Disc Golf at Port Mann Park	-	-	2,126	-	-
Grandview Heights Community Park - Phase 1	-	-	2,880	-	-
Hadden House Upgrades	-	-	-	-	750
New Park Washrooms	750	-	-	-	-
Newton Youth Park	-	-	-	-	3,000
North Surrey Community Park Improvements	-	-	-	-	4,100
North Surrey Track Resurfacing	-	-	2,000	-	-
Nicomekl Riverfront Park	1,600	1,600	3,300	4,000	2,200
Park Improvements	500	500	500	500	-
Pop-up Heritage Displays	150	-	-	-	-
Robertson Drive- Sports Court Pathway Improvements	-	-	-	-	1,000
Sport Facility Site Development	-	-	1,000	-	-
Sunnyside Cemetery Development - Phase 1	-	-	-	-	1,000
Surrey Sports Hall of Fame	-	700	-	-	-
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	-	-	-	4,700	-
Unwin Community Park	-	4,800	-	-	-
	12,900	7,600	11,806	12,950	22,950
	\$ 94,400	\$ 25,900	\$ 24,006	\$ 20,450	\$ 22,950

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		2023	2024	2025	2026	2027
<u>Buildings</u>						
Archives/1912 Hall Renovation	Annual operating costs	-	-	-	150	-
Cloverdale Curling Rink Upgrades	No Operating Impact	-	-	-	-	-
Cloverdale Sport & Ice Complex	Annual operating costs	-	-	250	750	-
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	Annual operating costs	-	-	600	600	-
Indigenous Carving Centres	Annual operating costs	-	68	200	-	-
Interactive Art Museum - City Centre	Annual operating costs	-	-	-	-	150
Semiahmoo Art Studios	Annual operating costs	-	-	25	-	-
Strawberry Hill Hall	Annual operating costs	-	40	100	-	-
Surrey Sports & Leisure Complex - Roof Replacement	No Operating Impact	-	-	-	-	-
<u>Other Capital Improvements</u>						
1001 Steps Renovation	No Operating Impact	-	-	-	-	-
Bear Creek Park Athletics Centre	Annual operating costs	-	142	-	-	-
Cloverdale Athletic Park- New Artificial Turf Field and Parking L	Annual operating costs	-	-	-	-	-
Cloverdale Athletic Park- Covered Multisport Facility	Annual operating costs	-	-	-	-	-
City Centre Spray Park & Courts	Annual operating costs	-	-	21	-	-
Disc Golf at Port Mann Park	Annual operating costs	-	-	-	25	-
Grandview Heights Community Park - Phase 1	Annual operating costs	-	-	-	-	129
Hadden House Upgrades	Annual operating costs	-	-	-	-	-
New Park Washrooms	Annual operating costs	-	37	36	-	-
Newton Youth Park	Annual operating costs	-	-	-	-	-
North Surrey Community Park Improvements	Annual operating costs	-	-	-	-	-
North Surrey Track Resurfacing	Annual operating costs	-	-	-	-	-
Nicomekl Riverfront Park	Annual operating costs	-	-	-	264	264
Park Improvements	No Operating Impact	-	-	-	-	-
Pop-up Heritage Displays	No Operating Impact	-	-	-	-	-
Robertson Drive- Sports Court Pathway Improvements	Annual operating costs	-	-	-	-	-
Sport Facility Site Development	Annual operating costs	-	-	-	-	-
Sunnyside Cemetery Development - Phase 1	Annual operating costs	-	-	-	-	-
Surrey Sports Hall of Fame	Annual operating costs	-	538	-	-	-
Tamanawis Park - Third Field Hockey Turf Field and Changeroo	Annual operating costs	-	-	-	25	-
Unwin Community Park	Annual operating costs	-	-	134	-	-
		\$ -	\$ 825	\$ 1,366	\$ 1,814	\$ 543

2023 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2023 BUDGET
PROPERTY ACQUISITION						
2023 Program						
Parks, Recreation & Culture Services						
Parkland Acquisition	\$ 207	\$ -	\$ -	\$ 20,500	\$ 10,250	\$ 30,957
	\$ 207	\$ -	\$ -	\$ 20,500	\$ 10,250	\$ 30,957
BUILDINGS						
2023 Program						
General Corporate						
Corporate Renovations	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
City Centre Office Building Upgrades		1,020				1,020
Fleetwood FireHall # 6 Relocation		250				250
	4,000	1,270	-	-	-	5,270
Parks, Recreation & Culture Services						
Cloverdale Curling Rink Upgrades	111	1,689				1,800
Cloverdale Sport & Ice Complex	708	43,239			18,553	62,500
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	-	3,600	-	-	11,000	14,600
Indigenous Carving Centre	-	600	-	-		600
Semiahmoo Arts Studios		500				500
Strawberry Hill Hall		1,500				1,500
	819	51,128	-	-	29,553	81,500
SUNDRY & CONTINGENCY						
2023 Program						
Sundry & Contingency	590	31,627	-	-		32,217
	590	31,627	-	-	-	32,217
	\$ 5,409	\$ 84,025	\$ -	\$ -	\$ 29,553	\$ 118,987

2023 CAPITAL PROGRAM

OTHER CAPITAL IMPROVEMENTS & EQUIPMENT

(in thousands)

	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2023 BUDGET
OTHER CAPITAL IMPROVEMENTS						
2023 Program						
Engineering Services						
Drainage Services	\$ 12,313	\$ 6,466	\$ -	\$ 6,968	\$ 120	\$ 25,867
Growth Related Roads & Traffic	428	2,553	-	42,387	-	45,368
Non-Growth Related Roads & Traffic	16,729	-	-	-	-	16,729
Sewer Services	8,018	-	-	12,486	-	20,504
Surrey City Energy System	16,498	-	-	-	-	16,498
TransLink	-	10,916	-	-	-	10,916
Water Services	9,102	-	-	11,870	-	20,972
	63,088	19,935	-	73,711	120	156,854
Parks, Recreation & Culture Services						
Base Program	1,060	-	-	775	1,447	3,282
Bear Creek Park Athletics Centre	3,197	4,703	-	-	-	7,900
City Beautification - Green City	1,500	-	-	-	-	1,500
City Centre Spray Park & Courts	-	2,000	-	-	-	2,000
Natural Habitat Enhancement	-	-	-	-	120	120
New Park Washrooms	-	750	-	-	-	750
Nicomekl Riverfront Park	-	1,600	-	-	-	1,600
Park Improvements	-	500	-	-	-	500
Pop-up Heritage Displays	-	150	-	-	-	150
	5,757	9,703	-	775	1,567	17,802
	\$ 68,845	\$ 29,638	\$ -	\$ 74,486	\$ 1,687	\$ 174,656
EQUIPMENT						
2023 Program						
General Corporate						
Corporate Technology	\$ 250	-	-	-	5,500	\$ 5,750
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	-	-	-	-	4,250	4,250
Furniture and Office Equipment	100	-	-	-	-	100
Corporate Security	250	-	-	-	-	250
	2,600	-	-	-	9,850	12,450
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	350	475
	125	-	-	-	350	475
Protective Services						
Fire Small Equipment Purchases	150	-	-	-	100	250
Fire Vehicles & Equipment	-	-	-	-	6,380	6,380
	150	-	-	-	6,480	6,630
Utilities						
Parking Equipment	173	-	-	-	-	173
	173	-	-	-	-	173
	\$ 3,048	\$ -	\$ -	\$ -	\$ 16,680	\$ 19,728

5-YEAR CAPITAL PLAN – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Development Cost Charges	\$ 94,985	\$ 97,066	\$ 88,107	\$ 89,388	\$ 99,480	\$ 469,026
CAC & Bonus Density Revenue	29,000	11,000	12,000	12,000	12,000	76,000
NCP developer contributions	200	2,200	2,180	200	200	4,980
Devel Contrib - 5% in lieu Parkland	10,250	10,500	10,750	11,000	11,000	53,500
Developer Contributed TCAs	100,000	100,000	100,000	100,000	100,000	500,000
Developer/Sundry Contribution	-	-	-	-	-	-
Developer Contributions	139,450	123,700	124,930	123,200	123,200	634,480
Federal/Provincial Government Transfers	12,819	35,014	19,017	12,452	4,980	84,282
Growing Communities Fund	89,928	-	-	-	-	89,928
TransLink Contribution to Capital	10,916	30,698	14,049	14,710	16,181	86,554
Transfers from Other Governments	113,663	65,712	33,066	27,162	21,161	260,764
Borrowing Proceeds	-	-	-	-	-	-
TOTAL REVENUE	\$ 348,098	\$ 286,478	\$ 246,103	\$ 239,750	\$ 243,841	\$ 1,364,270
EXPENDITURE SUMMARY						
Amortization	\$ 145,204	\$ 148,779	\$ 148,602	\$ 147,489	\$ 147,489	\$ 737,563
Capital Expenditures - Current & Prior Year	394,330	347,528	301,510	291,255	292,719	1,627,342
Capital Expenditures - Contributed TCAs	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL EXPENDITURE	\$ 639,534	\$ 596,307	\$ 550,112	\$ 538,744	\$ 540,208	\$ 2,864,905
TRANSFERS SUMMARY						
Transfers To/(From) Capital Sources	(239,936)	(258,329)	(252,509)	(247,494)	(244,867)	(1,243,135)
Transfers To/(From) Operating Sources	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Unspecified Capital Budget Authority	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
TOTAL TRANSFERS	\$ (291,436)	\$ (309,829)	\$ (304,009)	\$ (298,994)	\$ (296,367)	\$ (1,500,635)
NET CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-YEAR CAPITAL PROGRAM—EXECUTIVE SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve	\$ 29,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 76,000
Contribution from Operating	76,011	98,266	92,854	84,413	86,289	437,833
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds	18,720	11,284	11,055	15,593	11,090	67,742
	125,231	122,050	117,409	113,506	110,879	589,075
Non-Discretionary Contributions						
DCC Reserve Funds	94,986	97,065	88,106	89,387	99,479	469,023
NCP Reserve Funds	200	2,200	2,180	200	200	4,980
Other Statutory Reserve Funds	10,250	10,500	10,750	11,000	11,000	53,500
	105,436	109,765	101,036	100,587	110,679	527,503
Other Contributions						
External Sources	113,663	65,713	33,065	27,162	21,161	260,764
	113,663	65,713	33,065	27,162	21,161	260,764
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	394,330	347,528	301,510	291,255	292,719	1,627,342
	\$394,330	\$347,528	\$301,510	\$291,255	\$292,719	\$1,627,342
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Buildings	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment	19,728	14,292	14,313	18,851	14,348	81,532
Other Capital Improvements	161,758	214,122	169,369	159,951	163,880	869,080
Land Acquisition	30,957	31,712	32,467	32,717	32,717	160,570
Sundry & Contingency	32,217	502	356	5,286	4,824	43,185
	248,660	264,628	220,505	220,805	219,769	1,174,367
Ranked Projects						
Buildings	82,770	25,300	19,200	7,500	-	134,770
Other Capital Improvements	12,900	7,600	11,806	12,950	22,950	68,206
	95,670	32,900	31,006	20,450	22,950	202,976
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	394,330	347,528	301,510	291,255	292,719	1,627,342
	\$394,330	\$347,528	\$301,510	\$291,255	\$292,719	\$1,627,342

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 29,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 76,000
	29,000	11,000	12,000	12,000	12,000	76,000
Contributions from Operating						
Drainage	12,313	17,061	16,126	16,580	13,723	75,803
Energy	16,498	16,760	12,131	7,242	2,334	54,965
General	12,749	28,997	26,232	23,586	25,624	117,188
Parking	173	173	173	173	173	865
Roads	17,158	17,568	18,501	19,240	20,931	93,398
Sewer	8,018	8,603	9,031	9,520	10,099	45,271
Water	9,102	9,104	10,660	8,072	13,405	50,343
	76,011	98,266	92,854	84,413	86,289	437,833
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
Parking Cash-in-Lieu	2,000	-	-	-	-	2,000
Vehicles & Equipment	16,480	11,044	10,815	15,353	10,850	64,542
	18,720	11,284	11,055	15,593	11,090	67,742
	125,231	122,050	117,409	113,506	110,879	589,075

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Non-Discretionary Contributions						
<i>City-Wide DCC Reserve Funds</i>						
Arterial Roads	32,333	32,313	32,562	30,196	33,216	160,620
Drainage	3,070	6,012	3,190	4,652	7,875	24,799
Major Collector Roads	6,113	6,451	6,640	5,323	5,856	30,383
Parkland	20,500	21,000	21,500	21,500	21,500	106,000
Parkland Development	775	800	825	825	825	4,050
Sewer	7,321	8,990	9,929	10,797	11,484	48,521
Water	11,870	4,712	3,824	6,406	9,222	36,034
<i>Area Specific DCC Reserve Funds</i>						
Anniedale Tynehead	7,224	7,651	3,729	3,781	3,594	25,979
Campbell Heights	266	1,073	757	757	757	3,610
Darts Hill	1,279	1,279	1,279	1,279	1,279	6,395
City Centre	1,746	1,746	1,746	1,746	1,746	8,730
Hwy 99 Corridor	1,535	805	805	805	805	4,755
Redwood Heights	586	586	586	586	586	2,930
West Clayton	368	3,647	734	734	734	6,217
	94,986	97,065	88,106	89,387	99,479	469,023
<i>NCP Reserve Funds</i>						
Fire	100	100	100	100	100	500
Library	100	100	100	100	100	500
Parks	-	2,000	1,980	-	-	3,980
	200	2,200	2,180	200	200	4,980
<i>Other Statutory Reserve Funds</i>						
Parkland Acquisition	10,250	10,500	10,750	11,000	11,000	53,500
	10,250	10,500	10,750	11,000	11,000	53,500
	105,436	109,765	101,036	100,587	110,679	527,503
Other Contributions						
<i>External Sources</i>						
Federal/Provincial Contribution	12,819	35,014	19,017	12,452	4,980	84,282
Growing Communities Fund	89,928	-	-	-	-	89,928
TransLink	10,916	30,699	14,048	14,710	16,181	86,554
	113,663	65,713	33,065	27,162	21,161	260,764
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$394,330	\$347,528	\$301,510	\$291,255	\$292,719	\$1,627,342

5-YEAR CAPITAL PROGRAM – EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Capital Renewal & Maintenance						
Buildings						
Facilities Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment						
General Corporate	12,450	12,700	13,200	13,450	13,450	65,250
Parks, Recreation & Culture	475	475	475	475	475	2,375
Parking Services	173	173	173	173	173	865
Protective Services	6,630	944	465	4,753	250	13,042
	<u>19,728</u>	<u>14,292</u>	<u>14,313</u>	<u>18,851</u>	<u>14,348</u>	81,532
Land Acquisition						
Parkland Acquisition	30,957	31,712	32,467	32,717	32,717	160,570
	<u>30,957</u>	<u>31,712</u>	<u>32,467</u>	<u>32,717</u>	<u>32,717</u>	160,570
Other Capital Improvements						
Drainage Services	25,867	54,759	39,922	35,035	27,576	183,159
Parks, Recreation & Culture	4,903	4,928	4,954	4,953	4,953	24,691
Roads & Transportation	73,014	98,175	77,978	76,934	84,002	410,103
Sewer Services	20,504	24,879	19,095	20,504	21,583	106,565
Surrey City Energy	16,498	16,760	12,131	7,242	2,334	54,965
Water Services	20,972	14,621	15,289	15,283	23,432	89,597
	<u>161,758</u>	<u>214,122</u>	<u>169,369</u>	<u>159,951</u>	<u>163,880</u>	869,080
Sundry & Contingency	32,217	502	356	5,286	4,824	43,185
	<u>32,217</u>	<u>502</u>	<u>356</u>	<u>5,286</u>	<u>4,824</u>	43,185
	<u>248,660</u>	<u>264,628</u>	<u>220,505</u>	<u>220,805</u>	<u>219,769</u>	1,174,367

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	5,000	-	-	-	5,000
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	14,600	500	-	-	-	15,100
City Centre Office Building Upgrades	1,020	-	-	-	-	1,020
Cloverdale Curling Rink Upgrades	1,800	-	-	-	-	1,800
Cloverdale Sport & Ice Complex	62,500	10,000	-	-	-	72,500
Fleetwood Firehall #6 Relocation	250	7,000	7,000	-	-	14,250
Indigenous Carving Centres	600	-	-	-	-	600
Interactive Art Museum - City Centre	-	2,800	12,200	-	-	15,000
Semiahmoo Art Studios	500	-	-	-	-	500
Strawberry Hill Hall	1,500	-	-	-	-	1,500
Surrey Sports & Leisure Complex - Roof Replacement	-	-	-	7,500	-	7,500
	82,770	25,300	19,200	7,500	-	134,770
Other Capital Improvements						
1001 Steps Renovation	-	-	-	750	-	750
Bear Creek Park Athletics Centre	7,900	-	-	-	-	7,900
City Centre Spray Park & Courts	2,000	-	-	-	-	2,000
Cloverdale Athletic Park - Covered Multisport Facility	-	-	-	-	3,400	3,400
Cloverdale Athletic Park - New Artificial Turf Field	-	-	-	3,000	7,500	10,500
Disc Golf at Port Mann Park	-	-	2,126	-	-	2,126
Grandview Heights Community Park - Phase 1	-	-	2,880	-	-	2,880
Hadden House Upgrades	-	-	-	-	750	750
New Park Washrooms	750	-	-	-	-	750
Newton Youth Park	-	-	-	-	3,000	3,000
Nicomekl Riverfront Park	1,600	1,600	3,300	4,000	2,200	12,700
North Surrey Community Park Improvements	-	-	-	-	4,100	4,100
North Surrey Track Resurfacing	-	-	2,000	-	-	2,000
Park Improvements	500	500	500	500	-	2,000
Pop-up Heritage Displays	150	-	-	-	-	150
Robertson Drive Park - Sport Court and Pathway Improvements	-	-	-	-	1,000	1,000
Sport Facility Site Development	-	-	1,000	-	-	1,000
Sunnyside Cemetery Development- Phase 1	-	-	-	-	1,000	1,000
Surrey Sports Hall of Fame	-	700	-	-	-	700
Tamanawis Park - Third Field Hockey Turf Field and Changeroo	-	-	-	4,700	-	4,700
Unwin Community Park	-	4,800	-	-	-	4,800
	12,900	7,600	11,806	12,950	22,950	68,206
	95,670	32,900	31,006	20,450	22,950	202,976
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$394,330	\$347,528	\$301,510	\$291,255	\$292,719	\$1,627,342

5-YEAR CAPITAL PROGRAM – GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 7,190	\$ 7,102	\$ 7,206	\$ 12,136	\$ 11,674	\$ 45,308
	7,190	7,102	7,206	12,136	11,674	45,308
Other Reserve Funds						
Vehicles & Equipment	9,750	10,000	10,250	10,500	10,500	51,000
	9,750	10,000	10,250	10,500	10,500	51,000
	16,940	17,102	17,456	22,636	22,174	96,308
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	100	100	100	100	100	500
	100	100	100	100	100	500
Other Contributions						
External Sources						
Growing Communities Fund	32,647	-	-	-	-	32,647
	32,647	-	-	-	-	32,647
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 99,687	\$ 67,202	\$ 67,556	\$ 72,736	\$ 72,274	\$379,455
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Buildings						
City Centre Office Building Upgrades	\$ 1,020	-	-	-	-	\$ 1,020
Facilities Maintenance	4,000	4,000	4,000	4,000	4,000	20,000
	5,020	4,000	4,000	4,000	4,000	21,020
Equipment						
Corporate Security	250	250	250	250	250	1,250
Information Technology	5,750	5,750	6,000	6,000	6,000	29,500
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	4,250	4,500	4,750	5,000	5,000	23,500
	12,450	12,700	13,200	13,450	13,450	65,250
Sundry & Contingency	32,217	502	356	5,286	4,824	43,185
	32,217	502	356	5,286	4,824	43,185
	49,687	17,202	17,556	22,736	22,274	129,455
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 99,687	\$ 67,202	\$ 67,556	\$ 72,736	\$ 72,274	\$379,455

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 29,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 76,000
	29,000	11,000	12,000	12,000	12,000	76,000
Contributions from Operating						
City's Share - Parkland Acquisition DCC Program	207	212	217	217	217	1,070
City's Share - Parkland Development DCC Program	8	8	8	8	8	40
Current Year's Contribution - General	5,194	14,525	11,652	11,075	13,575	56,021
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
	6,909	16,245	13,377	12,800	15,300	64,631
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
Parking Cash-in-Lieu	2,000					2,000
Vehicles & Equipment	350	350	350	350	350	1,750
	2,470	470	470	470	470	4,350
	38,379	27,715	25,847	25,270	27,770	144,981
Non-Discretionary Contributions						
DCC Reserve Funds						
Parkland	20,500	21,000	21,500	21,500	21,500	106,000
Parkland Development	775	800	825	825	825	4,050
	21,275	21,800	22,325	22,325	22,325	110,050
NCP Reserve Funds						
Parks	-	2,000	1,980	-	-	3,980
	-	2,000	1,980	-	-	3,980
Other Statutory Reserve Funds						
Parkland Acquisition	10,250	10,500	10,750	11,000	11,000	53,500
	10,250	10,500	10,750	11,000	11,000	53,500
	31,525	34,300	35,055	33,325	33,325	167,530
Other Contributions						
External Sources						
Federal/Provincial Contribution	3,800	1,000	1,000	-	-	5,800
Growing Communities Fund	57,031					57,031
	60,831	1,000	1,000	-	-	62,831
	\$130,735	\$ 63,015	\$ 61,902	\$ 58,595	\$ 61,095	\$375,342

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
EXPENDITURE SUMMARY						
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	783	808	834	833	833	4,091
Natural Habitat Enhancement	120	120	120	120	120	600
	<u>4,903</u>	<u>4,928</u>	<u>4,954</u>	<u>4,953</u>	<u>4,953</u>	<u>24,691</u>
Equipment						
Minor Equipment	125	125	125	125	125	625
Recreation Equipment Replacement	350	350	350	350	350	1,750
	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>2,375</u>
	<u>5,378</u>	<u>5,403</u>	<u>5,429</u>	<u>5,428</u>	<u>5,428</u>	<u>27,066</u>
Land Acquisition						
Land Acquisition						
Parkland Acquisition	30,957	31,712	32,467	32,717	32,717	160,570
	<u>30,957</u>	<u>31,712</u>	<u>32,467</u>	<u>32,717</u>	<u>32,717</u>	<u>160,570</u>
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	-	5,000	-	-	-	5,000
Cloverdale Curling Rink Upgrades	1,800	-	-	-	-	1,800
Cloverdale Sport & Ice Complex	62,500	10,000	-	-	-	72,500
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	14,600	500	-	-	-	15,100
Indigenous Carving Centres	600	-	-	-	-	600
Interactive Art Museum - City Centre	-	2,800	12,200	-	-	15,000
Semiahmoo Art Studios	500	-	-	-	-	500
Strawberry Hill Hall	1,500	-	-	-	-	1,500
Surrey Sports & Leisure Complex - Roof Replacement	-	-	-	7,500	-	7,500
	<u>81,500</u>	<u>18,300</u>	<u>12,200</u>	<u>7,500</u>	<u>-</u>	<u>119,500</u>
Other Capital Improvements						
1001 Steps Renovation				750		750
Bear Creek Park Athletics Centre	7,900	-	-	-	-	7,900
Cloverdale Athletic Park- New Artificial Turf Field and Parking Lot				3,000	7,500	10,500
Cloverdale Athletic Park - Covered Multisport Facility					3,400	3,400
City Centre Spray Park & Courts	2,000	-	-	-	-	2,000
Disc Golf at Port Mann Park	-	-	2,126	-	-	2,126
Grandview Heights Community Park - Phase 1	-	-	2,880	-	-	2,880
Hadden House Upgrades					750	750
New Park Washrooms	750	-	-	-	-	750
Newton Youth Park					3,000	3,000
North Surrey Community Park Improvements					4,100	4,100
North Surrey Track Resurfacing			2,000			2,000
Nicomekl Riverfront Park	1,600	1,600	3,300	4,000	2,200	12,700
Park Improvements	500	500	500	500	-	2,000
Pop-up Heritage Displays	150	-	-	-	-	150
Robertson Drive - Sports Court Pathway Improvements					1,000	1,000
Sport Facility Site Development	-	-	1,000	-	-	1,000
Sunnyside Cemetery Development- Phase 1	-	-	-	-	1,000	1,000
Surrey Sports Hall of Fame		700				700
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	-	-	-	4,700	-	4,700
Unwin Community Park	-	4,800	-	-	-	4,800
	<u>94,400</u>	<u>25,900</u>	<u>24,006</u>	<u>20,450</u>	<u>22,950</u>	<u>187,706</u>
	<u>\$130,735</u>	<u>\$ 63,015</u>	<u>\$ 61,902</u>	<u>\$ 58,595</u>	<u>\$ 61,095</u>	<u>\$375,342</u>

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 150	\$ 7,150	\$ 7,150	\$ 150	\$ 150	\$ 14,750
	150	7,150	7,150	150	150	14,750
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	100	100	100	100	100	500
	100	100	100	100	100	500
External Sources						
Federal/Provincial Contribution		-	-	-	-	
Growing Communities Fund	250					\$ 250
	250	-	-	-	-	250
Other Reserve Funds						
Growing Communities Fund		-	-	-	-	\$ -
Vehicles and Equipment	6,380	694	215	4,503	-	11,792
	6,380	694	215	4,503	-	11,792
	\$ 6,880	\$ 7,944	\$ 7,465	\$ 4,753	\$ 250	\$ 27,292
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 6,380	\$ 694	\$ 215	\$ 4,503	\$ -	\$ 11,792
Fire Small Equipment Purchases	250	250	250	250	250	1,250
	6,630	944	465	4,753	250	13,042
Ranked Projects						
Buildings						
Fleetwood Firehall #6 Relocation	250	7,000	7,000	-	-	14,250
	250	7,000	7,000	-	-	14,250
	\$ 6,880	\$ 7,944	\$ 7,465	\$ 4,753	\$ 250	\$ 27,292

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

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Arterial DCC Program	\$ 327	\$ 327	\$ 329	\$ 305	\$ 336	\$ 1,624
City's Share - Major Collector DCC Program	62	65	67	54	59	307
City's Share - Local Roads DCC Program	-	-	-	-	-	-
City's Share - Campbell Heights	-	-	-	-	-	-
City's Share - City Centre	18	18	18	18	18	90
City's Share - Hwy 99 Corridor	-	-	-	-	-	-
City's Share - Anniedale Tynehead	22	22	22	22	22	110
	429	432	436	399	435	2,131
Contribution from Operating						-
Current Year's Contribution-Roads	16,729	17,136	18,065	18,841	20,496	91,267
	17,158	17,568	18,501	19,240	20,931	93,398
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	2,195	2,195	2,195	2,195	2,195	10,975
Campbell Heights	-	-	-	-	-	-
City Centre	1,746	1,746	1,746	1,746	1,746	8,730
Hwy 99 Corridor	-	-	-	-	-	-
City-Wide DCC Reserve Funds						
Arterial Roads	32,333	32,313	32,562	30,196	33,216	160,620
Local Roads	-	-	-	-	-	-
Major Collector Roads	6,113	6,451	6,640	5,323	5,856	30,383
	42,387	42,705	43,143	39,460	43,013	210,708
Other Contributions						
External Sources						
Federal/Provincial	2,553	7,203	2,286	3,524	3,877	19,443
Federal/Provincial - Specified Areas	-	-	-	-	-	-
TransLink	10,916	30,699	14,048	14,710	16,181	86,554
TransLink - Specified Areas	-	-	-	-	-	-
	13,469	37,902	16,334	18,234	20,058	105,997
Other Sources						
Local Improvement	-	-	-	-	-	-
	-	-	-	-	-	-
	13,469	37,902	16,334	18,234	20,058	105,997
	\$ 73,014	\$ 98,175	\$ 77,978	\$ 76,934	\$ 84,002	\$ 410,103

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related - Arterial	\$ 39,194	\$ 43,824	\$ 39,158	\$ 38,006	\$ 41,410	\$ 201,592
Growth Related - Collector	6,175	6,516	6,707	5,377	5,915	30,690
Growth Related - Local	-	-	-	-	-	-
Non-Growth Related - Roads	16,729	17,136	18,065	18,841	20,496	91,267
Non-Growth Related - Collector	-	-	-	-	-	-
Non-Growth Related - Local	-	-	-	-	-	-
TransLink	10,916	30,699	14,048	14,710	16,181	86,554
	73,014	98,175	77,978	76,934	84,002	410,103
	\$ 73,014	\$ 98,175	\$ 77,978	\$ 76,934	\$ 84,002	\$ 410,103

5-YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City's Share - Campbell Heights	-	-	-	-	-	-
City's Share - Hwy 99 Corridor	-	8	8	8	8	32
City's Share - Redwood Heights	-	-	-	-	-	-
City's Share - Water DCC Program	120	48	39	65	93	365
	120	56	47	73	101	397
Contribution from Operating						
Current Year's Contribution - Water	8,982	9,048	10,613	7,999	13,304	49,946
	9,102	9,104	10,660	8,072	13,405	50,343
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	-	-
Campbell Heights	-	-	-	-	-	-
Hwy 99 Corridor	-	805	805	805	805	3,220
Redwood Heights	-	-	-	-	-	-
City-Wide DCC Reserve Funds						
Water	11,870	4,712	3,824	6,406	9,222	36,034
	11,870	5,517	4,629	7,211	10,027	39,254
	\$ 20,972	\$ 14,621	\$ 15,289	\$ 15,283	\$ 23,432	\$ 89,597

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related	\$ 11,990	\$ 5,573	\$ 4,676	\$ 7,284	\$ 10,128	\$ 39,651
Non-Growth Related	8,982	9,048	10,613	7,999	13,304	49,946
	20,972	14,621	15,289	15,283	23,432	89,597
	\$ 20,972	\$ 14,621	\$ 15,289	\$ 15,283	\$ 23,432	\$ 89,597

5-YEAR CAPITAL PROGRAM— SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ 37	\$ 41	\$ 1	\$ 2	\$ -	\$ 81
City's Share - Campbell Heights	-	3	-	-	-	3
City's Share - Hwy 99 Corridor	15	-	-	-	-	15
City's Share - Redwood Heights	-	74	63	10	20	167
City's Share - Sewer DCC Program	74	91	100	109	116	490
City's Share - West Clayton	-	29	-	-	-	29
Contribution from Operating						
Current Year's Contribution - Sewer	7,892	8,365	8,867	9,399	9,963	44,486
	8,018	8,603	9,031	9,520	10,099	45,271
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	3,630	4,057	135	187	-	8,009
Campbell Heights	-	316	-	-	-	316
Hwy 99 Corridor	1,535	-	-	-	-	1,535
Redwood Heights	-	-	-	-	-	-
West Clayton	-	2,913	-	-	-	2,913
City-Wide DCC Reserve Funds						
Sewer	7,321	8,990	9,929	10,797	11,484	48,521
	12,486	16,276	10,064	10,984	11,484	61,294
	\$ 20,504	\$ 24,879	\$ 19,095	\$ 20,504	\$ 21,583	\$106,565

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related	\$ 12,612	\$ 16,514	\$ 10,228	\$ 11,105	\$ 11,620	\$ 62,079
Non-Growth Related	7,892	8,365	8,867	9,399	9,963	44,486
	20,504	24,879	19,095	20,504	21,583	106,565
	\$ 20,504	\$ 24,879	\$ 19,095	\$ 20,504	\$ 21,583	\$106,565

5-YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	14	14	14	14	14	\$ 70
City's Share - Campbell Heights	3	8	8	8	8	35
City's Share - Darts Hill	13	13	13	13	13	65
City's Share - Drainage DCC Program	31	60	32	47	79	249
City's Share - Redwood Heights	6	6	6	6	6	30
City's Share - West Clayton	4	7	7	7	7	32
	71	108	80	95	127	481
Contribution from Operating						
Current Year's Contribution - Drainage	12,242	16,953	16,046	16,485	13,596	75,322
	12,313	17,061	16,126	16,580	13,723	75,803
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	1,399	1,399	1,399	1,399	1,399	6,995
Campbell Heights	266	757	757	757	757	3,294
Darts Hill	1,279	1,279	1,279	1,279	1,279	6,395
Hwy 99 Corridor	-	-	-	-	-	-
Redwood Heights	586	586	586	586	586	2,930
West Clayton	368	734	734	734	734	3,304
City-Wide DCC Reserve Funds						
Drainage	3,070	6,012	3,190	4,652	7,875	24,799
	6,968	10,767	7,945	9,407	12,630	47,717
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
	120	120	120	120	120	600
	7,088	10,887	8,065	9,527	12,750	48,317
Other Contributions						
External Sources						
Federal/Provincial	6,466	26,811	15,731	8,928	1,103	59,039
	6,466	26,811	15,731	8,928	1,103	59,039
	\$ 25,867	\$ 54,759	\$ 39,922	\$ 35,035	\$ 27,576	\$183,159

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related - Drainage	\$ 13,505	\$ 37,686	\$ 23,756	\$ 18,430	\$ 13,860	\$107,237
Non-Growth Related - Drainage	12,242	16,953	16,046	16,485	13,596	75,322
Natural Habitat Enhancement	120	120	120	120	120	600
	25,867	54,759	39,922	35,035	27,576	183,159
	\$ 25,867	\$ 54,759	\$ 39,922	\$ 35,035	\$ 27,576	\$183,159

5-YEAR CAPITAL PROGRAM—OTHER SERVICES

(in thousands)

SURREY CITY ENERGY CAPITAL CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution-Energy	\$ 16,498	\$ 16,760	\$ 12,131	\$ 7,242	\$ 2,334	\$ 54,965
	\$ 16,498	\$ 16,760	\$ 12,131	\$ 7,242	\$ 2,334	\$ 54,965

EXPENDITURE SUMMARY

Ranked Projects

Other Capital Improvements						
District Energy System	\$ 16,498	\$ 16,760	\$ 12,131	\$ 7,242	\$ 2,334	\$ 54,965
	\$ 16,498	\$ 16,760	\$ 12,131	\$ 7,242	\$ 2,334	\$ 54,965

PARKING

CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - Parking	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865

EXPENDITURE SUMMARY

Equipment

Parking Equipment	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865

CAPITAL FINANCIAL PLAN BYLAW, 2023, NO. 20889

CITY OF SURREY

BYLAW NO. 20889

A bylaw to provide for the adoption of the Surrey 2023 – 2027
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 2023 – 2027 Capital Financial Plan Bylaw, 2023, No. 20889".

PASSED FIRST READING on the 3rd day of April, 2023.

PASSED SECOND READING on the 3rd day of April, 2023.

PASSED THIRD READING on the 3rd day of April, 2023.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 17th day of April, 2023.

 MAYOR

 CLERK

CAPITAL FINANCIAL PLAN BYLAW, 2023, NO. 20889

Bylaw 20889	CITY OF SURREY					Schedule 1
	Capital Financial Plan					
	To establish years 2023 to 2027					
	2023	2024	2025	2026	2027	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 94,986,000	\$ 97,065,000	\$ 88,107,000	\$ 89,387,000	\$ 99,479,000	
Developer Contributions	139,450,000	123,700,000	124,930,000	123,200,000	123,200,000	
Federal/Provincial Contribution	23,735,000	65,713,000	33,065,000	27,162,000	21,161,000	
BC Growing Communities Fund	89,928,000	-	-	-	-	
Transfers from Other Governments	113,663,000	65,713,000	33,065,000	27,162,000	21,161,000	
TOTAL FUNDING SOURCES	\$ 348,099,000	\$ 286,478,000	\$ 246,102,000	\$ 239,749,000	\$ 243,840,000	
PROPOSED EXPENDITURES						
Police Services	\$ 1,635,000	\$ 1,585,000	\$ 1,579,000	\$ 1,424,000	\$ 1,421,000	
Fire Services	3,423,000	3,494,000	3,791,000	4,228,000	4,196,000	
Parks, Recreation & Culture	21,194,000	23,103,000	23,009,000	22,469,000	22,731,000	
General Government	20,682,000	21,277,000	19,491,000	19,404,000	19,334,000	
Planning & Development	35,000	30,000	-	-	-	
Surrey Public Library	2,255,000	2,084,000	1,922,000	1,900,000	1,658,000	
Engineering Services	51,025,000	52,003,000	51,848,000	49,878,000	47,857,000	
Water, Sewer & Drainage	46,784,000	48,343,000	48,783,000	49,941,000	51,140,000	
Solid Waste	1,099,000	1,045,000	1,000,000	1,000,000	1,000,000	
Surrey City Energy	1,600,000	1,935,000	2,177,000	2,322,000	2,369,000	
Municipal Amortization Expenditures	149,732,000	154,899,000	153,600,000	152,566,000	151,706,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	394,330,000	347,528,000	301,510,000	291,255,000	292,719,000	
Capital Expenditures	494,330,000	447,528,000	401,510,000	391,255,000	392,719,000	
TOTAL EXPENDITURES	\$ 644,062,000	\$ 602,427,000	\$ 555,110,000	\$ 543,821,000	\$ 544,425,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(225,743,000)	(253,165,000)	(246,453,000)	(236,979,000)	(237,995,000)	
Transfers To/(From) Reserve Funds	(18,720,000)	(11,284,000)	(11,055,000)	(15,593,000)	(11,090,000)	
Transfers To/(From) Capital Sources	\$ (244,463,000)	\$ (264,449,000)	\$ (257,508,000)	\$ (252,572,000)	\$ (249,085,000)	
Transfers To/(From) Operating Sources	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	\$ (295,963,000)	\$ (315,949,000)	\$ (309,008,000)	\$ (304,072,000)	\$ (300,585,000)	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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CITY OF SURREY

GLOSSARY

Accrual—The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Activity—Departmental efforts that contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Annualize—Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriated Surplus—Funds set aside for a non-statutory specific purpose.

Appropriation—A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Value—The value that is attributed to real estate and certain personal property by the Assessor as a basis for levying property taxes.

Assets—Resources owned or held by the City that have monetary value.

Balanced Budget—A budget in which budgeted revenues are equal to budgeted expenditures, thus neither a budget deficit nor a budget surplus exists.

BC Assessment Authority (BCAA)—The organization that is responsible for assessing property values in British Columbia.

Bonds—A certificate evidencing a debt on which the issuer promises to pay the holder a specified amount of interest based on the coupon rate, for a specified length of time, and to repay the loan on its maturity. Assets are pledged as security for a bond issue, except in the case of government bonds.

Budget—A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Biodiversity—The variety of species and ecosystems on earth and the ecological processes of which they are a part—including natural ecosystems, living species and other components that provide genetic diversity.

Build Surrey—A program that consists of a series of large-scale capital projects across the City to accommodate business development and population growth.

Business Improvement Area (BIA)—A specific area within which businesses pay fees to fund improvements in commercial business potential.

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

GLOSSARY

Capital Assets—Assets of long-term character that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called Fixed Assets.

Capital Budget—The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital Expenditure—Expenditures approved in the Capital Budget related to the acquisition, expansion or rehabilitation of an element of the City's Capital Assets.

Capital Legacy Fund—A statutory reserve fund established by Council to provide a renewable internal financing source for one-time General Capital projects with a broad-based community support.

Capital Operating and Surplus—Amounts transferred to/from one fund to another fund or to/from deferred revenue or reserve accounts.

Capital Project—Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life; also called Capital Improvements.

Capital Reserve—An account used to segregate a portion of the City's equity to be used for future capital program expenditures.

Contingency—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services—Services rendered to the City by private firms, individuals, or other governmental agencies. Examples include rent, leases, maintenance agreements, and professional consulting services.

Debt Service—The cost of paying principal and interest on borrowed money according to a payment schedule.

Deficit—The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department—The basic organizational unit of the City, which is functionally unique in its delivery of services.

Depreciation—Expiration in the service life of Capital Assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Charges (DCC)—Fees and charges contributed by developers to support development and growth in the City.

Expenditure—Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

External Recoveries—Funds received from other organizations for services provided by the City and its departments.

Fiscal Year—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fund—A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Generally Accepted Accounting Principles (GAAP)—The standards, conventions, and rules prescribed for the recording of financial transactions and the preparation of financial statements.

Goal—A general, timeless statement of broad direction, purpose, or intent (see Objective).

Government Finance Officers Association (GFOA)—GFOA founded in 1906, represents public finance officials through the United States and Canada.

Grants—A contribution by a City or other organization to support a particular function, or endeavour. Grants can be either operational or capital.

Greater Vancouver Regional District (GVRD)—GVRD represents a federation of 21 municipalities, one Electoral Area and one Treaty First Nation that collaboratively plans for and delivers regional-scale services. Its core services are drinking water, wastewater treatment and solid waste management. They also regulate air quality, plan for urban growth, manage a regional park system and provide for affordable housing. The regional district is governed by a Board of Directors of elected officials from each local authority. As of 2017, the GVRD officially changed their name to Metro Vancouver Regional District (MVRD).

Greater Vancouver Sewer & Drainage District (GVS&DD)—GVS & DD is an organization of member municipalities for the planning and delivery of sanitary sewer and drainage services.

Greater Vancouver Transit Authority (GVTA)—GVTA is the preceding agency to TransLink, who is the statutory authority responsible for the regional transportation network of Metro Vancouver, including public transport, major roads and bridges.

Greater Vancouver Water District (GVWD)—GVWD is an organization of member municipalities for planning and delivery of water services.

GLOSSARY

Gross Domestic Product (GDP)—GDP is the final value of the goods and services produced within the geographic boundaries of a country during a specified period of time, normally a year. GDP growth rate is an important indicator of the economic performance of a country. GDP data was provided by Statistics Canada.

Infrastructure—Large-scale, physical assets required for the operation of a society (i.e., streets, water, sewer, public buildings, and parks).

Internal Services Recovered—Recovery from one department to another for services rendered, such as data processing or insurance funded from a control pool. See internal services used.

Internal Services Used—Charge from one department to another for services rendered. See internal services recovered.

Long Term Capital Plan (LTCP)—LTCP is the process of budgeting resources for the future of the City of Surrey's various long term plans.

Levy—To impose taxes to fund City services.

Long-term Debt—Debt with a maturity of more than one year after the date of issuance.

Materials and Supplies—Expendable goods necessary to conduct departmental operations.

Metro Vancouver Regional District (MVRD)—Formally the Greater Vancouver Regional District, see the glossary definition for Greater Vancouver Regional District (GVRD).

Neighbourhood Concept Plan (NCP)—Part of the City's Official Community Plan, and is a conceptual framework for proposed development of a neighborhood. It identifies a pattern of land uses, densities, services and infrastructure.

Objective—Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame. See goal.

Obligations—Amounts that the City may be legally required to pay. They include not only actual liabilities, but also encumbrances.

Official Community Plan (OCP)—The City's primary and governing document under Bylaw, 2013, No. 18020, that outlines the community's objectives and the corresponding policies and maps to guide decisions on planning, land use management, and development within the area covered by the plan (usually an entire municipality or parts of a regional district).

Operating Expenditures—The cost of personnel, materials and equipment associated with the City's day-to-day operation.

Operating Revenues—Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Public-Private Partnership (P3)—Public-Private Partnership or P3, is a contractual arrangement between a public agency (federal, provincial or local) and a private sector entity. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. In addition to the sharing of resources, each party shares in the risks and rewards potential in the delivery of the service and/or facility.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Program Revenue—Revenues earned by a program, including fees for services, license and permit fees, and fines.

Public Sector Accounting Board (PSAB)—Sets accounting standards for the public sector. PSAB serves the public interests by setting standards and guidance with respect to the reporting of financial and other information.

Revenue—Sources of income used by the City to finance its operations.

Tax Levy—The total amount to be raised through general property taxes.

Taxes—Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

Triple Bottom Line (TBL) Accounting—While traditional accounting focuses on finding the least-cost solution in support of decision making, TBL requires that financial costs be balanced against social and environmental benefits and impacts, i.e., the full costs of a decision are considered. For example, when considering energy investments, the cost of investment into new infrastructure will be considered against long-term savings, reduced greenhouse gas and environmental impacts and access to lower cost energy for residents.

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

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