CITY OF SURREY
the future lives here.

FINANCIAL PLAN

2017-2021

BRITISH COLUMBIA, CANADA

CITY OF
SURREY
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Surrey

British Columbia

For the Fiscal Year Beginning

January 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Surrey, British Columbia for its annual budget for the fiscal year beginning January 1, 2016.

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

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

CITY OF SURREY
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EXECUTIVE OVERVIEW
READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2017 - 2021 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 2017-2021 Financial Plan is divided into eight major sections:

EXECUTIVE OVERVIEW

This section provides the reader with a brief overview of this document along with Surrey's strategic goals, short-term issues and priorities, and its financial planning process.

COMMUNITY PROFILE

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.

ORGANIZATIONAL PROFILE

This section provides the reader with a brief overview of the organizational structure of the City of Surrey and of the City's policies, plans and strategy documents.

FINANCIAL OVERVIEW

This section provides the reader with a brief overview of economic conditions affecting the City of Surrey along with the City's major revenue sources, fund structure, consolidated Financial summary, and the Consolidated Financial Plan Bylaw.

GENERAL OPERATING FUND

This section contains information about the general operating fund, the financial summary, and the general operating bylaw. It also contains subsections providing information for each departmental operations.

UTILITIES OPERATING FUND

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.

CAPITAL PROGRAM

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

GLOSSARY

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

EXECUTIVE OVERVIEW

MESSAGE FROM THE GENERAL MANAGER, FINANCE AND TECHNOLOGY

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2017 - 2021 Financial Plan for the City of Surrey.

The Community Charter requires that Council adopt a Five Year Financial Plan each year prior to the adoption of the annual Property Tax Bylaw. The 2017 - 2021 Financial Plan reinforces the 2017 - 2021 Financial Plan Bylaws, which received final adoption on December 21, 2016.

The goal of the Five Year Financial Plan is to outline the financing of initiatives associated with the City's major plans including the revised Sustainability Charter 2.0, the Official Community Plan, the Transportation Strategic Plan, the Parks, Recreation and Culture Master Plan, and the Library Master 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 Financial Overview includes a Five Year Consolidated Financial Plan, which includes forecasts of all revenues and expenditures related to the City's operating and capital obligations over the next five years.

The document also includes detailed information about the City's plans for upcoming years. This supporting information provides departments with their expenditure authority. Please note that estimates and projections have been used for the years 2018 through 2021. These projections will be updated annually prior to Council's review and approval of the Financial Plan for that year.

2.0 GENERAL OPERATING FINANCIAL PLAN—ISSUES AND PRIORITIES

Council has directed that the 2017 Financial Plan include the following:

- A property tax increase equivalent to $72.00 for an average single family dwelling, to support general expenditure increases, that will be applicable to all property classifications;
- A property tax increase equivalent to $10.00 for an average single family dwelling, to support capital initiatives, that will be applicable to all property classifications;
- A 3.9% across the board fee increase;
- Applicable salary and benefits increases, along with associated in-range salary adjustments;
- The full year impact of the 16 RCMP members and appropriate support staff approved in 2016;

- Addition of 12 new RCMP member positions along with the appropriate support staff;
- Addition of 8 new Bylaw and Public Safety positions;
- Operating funding for new capital buildings, such as the Surrey Museum expansion and the Newton Wave Pool and Fitness Centre expansion;
- Additional capital contributions as well as internal borrowing for capital projects;
- Continued support for Council's key priorities such as Cultural Grants, Social Well Being, Surrey City Energy, Sustainability and Crime Reduction;
- Allowances for third party contract increases, inventory increases and inflation; and
- Elimination of the Budgeted Transfer from Surplus.

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

The following additional on-going revenues were identified for 2017 and have been included in this plan:

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

3.0 DRAINAGE UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

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

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

- Storm water management requirements;
- Lowland drainage dyking and flood control program;
- Contractual labour and energy cost increases; and
- Environmental management.

These funding requirements will continue to be addressed through increases in the drainage parcel tax over the next several years. For 2017, the drainage parcel tax will be $221 ($216 in 2016) for residential/farm, and $359 ($309 in 2016) for commercial/industrial properties.

4.0 PARKING UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

The City's first below ground parking structure became operational in 2014. Revenue generated from parking rates will cover part of the on-going operating and maintenance costs of this new facility as well as contribute to the debt financing costs. The management of the parkade has been contracted out, which will ensure a clean and safe facility. Parking rates will remain unchanged for 2017 at $75.00 per month for general parking, $130 per month for reserved parking and $1.50 per hour for general public use.

5.0 ROADS & TRAFFIC UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

In 2007, Council approved a Local Roads and Traffic Safety Levy to fund maintenance of the City's local roadway pavement and additional safety-related road needs, such as pedestrian crossings, sidewalks, and traffic calming. The Levy was established in 2008 and was set using the equivalent of a 1% property tax increase in each of the next four years. In 2012, the levy was expanded to support the City's portion of road and traffic needs beyond the local and collector roads. In line with the plan that encompassed the expanded vision, the 2017 levy will increase by an equivalent 1% property tax of approximately $18.00 for an average assessed single family dwelling and $68.00 for a business with an assessed value of $1 million.

The Local Roads and Traffic Safety Levy is a key factor in the City's ability to meet the key objectives of the Transportation Policy, which include traffic safety, transportation system maintenance and rehabilitation as well as network management, operations and ensuring sustainable funding. The 2017 - 2021 Financial Plan includes similar increases in future years to ensure funding is available to meet these transportation objectives.

6.0 SEWER UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

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

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

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

These funding requirements will be addressed through modest increases in the sewer rates over the next several years. For 2017, the average metered single family dwelling will pay $285 ($270 in 2016) for sanitary sewer.

7.0 SOLID WASTE UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

The primary goals of the Solid Waste Utility are to achieve an 80% waste diversion from Surrey residential waste stream by 2020 and to reduce illegal dumping and related cleanup costs by 50% by 2018.

In Surrey, the cost associated with illegal dumping has increased two-fold between the years 2005 to 2015, far outpacing population growth during the same period. The negative effects of illegal dumping are detrimental to cities as it damages the environment, creates potential public safety hazards, poses health risks to people and wildlife, conveys a negative image of communities, and impacts quality of life in general.

As a means of achieving our waste diversion and illegal dumping targets by the year 2018 and 2020 respectively, the City is developing a comprehensive work plan to be initiated in 2017 that includes: new services to high-rise customers; expanding existing services to curbside (single family) customers; increasing education of the City's existing waste collection programs; and enhancing enforcement efforts by deploying new surveillance technologies. In order to support these initiatives, the City will implement a $4.00 rate increase, bringing the solid waste rate to $287 per single family residence in 2017 ($283 in 2016).

8.0 SURREY CITY ENERGY UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

The Surrey City Energy ("SCE") Utility has been structured to be a self-sustaining fund that will supply heating, cooling and hot water to high-density new construction in the City. In July 2014, Council approved the establishment of a third-party Expert External Rate Review Panel to assist staff and Council in the oversight of SCE's rates and rate structure. The Panel conducted a full review of the long-term financial plan, rate structure, and 2017 rates and has provided a letter of endorsement in support of the 2017 rates. The average residential customer will pay $827.27 in 2017, based on an average unit size of 70m^2 and annual consumption of 7.35 MWh/year. The SCE is currently serving 4 multi-unit high-rise and commercial buildings, with another 6 buildings expected to connect to the system in 2017 and 2018.

9.0 WATER UTILITY FINANCIAL PLAN—ISSUES AND PRIORITIES

The Water Utility is a self-sustaining fund; any projected funding requirements are met by a corresponding increase in user fees. Over the last several years, the City has been moving towards a fully 'metered' approach for recovering the costs of the water utility, with the eventual aim of retiring the 'flat rate' system and having all properties on water meters.

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

- Greater Vancouver Regional District's ("GVRD") projected water rate increases; and
- Contractual labour and energy cost increases.

To meet these funding requirements, water rates will increase in 2017 and beyond. The average metered single family dwelling will pay $414 in 2017 ($401 in 2016) based on an average yearly consumption of 360 cubic metres.

10.0 GENERAL CAPITAL FINANCIAL PLAN—ISSUES AND PRIORITIES

The City continues to undertake a number of large-scale capital projects to accommodate and support anticipated business and residential growth. The City has invested over $600 million since 2010. The 2017 - 2021 Financial Plan includes a further $238 million investment over the next five years. The funding for these projects will be primarily through internal borrowing. These projects include a new recreation and cultural facility in Clayton, additional ice surfaces in Cloverdale, the replacement of the arena in North Surrey, expansion of Unwin Park, additional space for our RCMP members, the addition of the second phase of the Surrey Museum and a partnership with the YMCA to deliver recreation services in the City Centre.

The City has ongoing capital requirements of over $18.0 million per year. The City must also fund minor capital projects including improved lighting at various recreation centres, equipment and security upgrades as well as recreation facility entrance improvements. Additional details of planned capital projects can be found in the Capital Program section of this document.

11.0 MEETING THE CHALLENGES OF TOMORROW

The City of Surrey is proud to be the third largest City in British Columbia by land mass, and the second-largest City by population with just over 526,000 residents. The 2017 - 2021 Financial Plan recognizes the challenges of such a rapidly growing municipality and how that can affect our goals of sustainability, community safety, economic development, exemplary service provision, and sound municipal infrastructure.

Surrey incorporates "Triple Bottom Line Accounting" meaning environmental, socio-cultural and economic factors are considered in decision-making processes.

After relocating City Hall to the City Centre core, the City continues to see significant investment in our downtown that is creating a thriving, green and inclusive urban centre, attracting progressive business and educational organizations.

The City is also completing construction of an Organics Biofuel facility that will process organic waste into natural gas, fueling waste collection trucks within the City. This Biofuel facility, expecting to become operational in 2017, will be Canada's largest biofuel facility and will be operated by Orgaworld Surrey limited partnership.

The Surrey City Energy continues to expand its service delivery with 4 multi-purpose high rises and commercial buildings and will see another 6 buildings connected to the system in 2017 and 2018.

The new energy system reduces emissions, increases energy security, stimulates local economic development, provides competitive energy pricing and increases public awareness around the sustainable use of energy. Surrey's City Hall also makes use of the district energy system, utilizing an underground geo-exchange field, which uses heat pumps to extract the energy stored in the ground. As the City Centre area continues to be redeveloped, further expansion of the district energy system is expected to take place.

The City's Corporate Emissions Action Plan, adopted by Council on October 2010, outlines how we intend to reduce our energy use and greenhouse gas emissions from corporate sources by 33% below baseline levels by 2020 and by 80% by 2050. While signs of success are starting to show in the residential and commercial building environment, light and heavy duty vehicles continue to be a challenge when it comes to reducing these greenhouse gas emissions.

As compliment to the Corporate Emissions Action Plan is the Community Climate Action Strategy that includes a Climate Adaptation Strategy, identifying how the City may be vulnerable to climate change and proposes actions to mitigate the risk, and a Community Energy and Emissions Plan that provides guidance to reduce community energy spending and greenhouse gas emissions.

With the rapid growth that the City has undertaken, constant demands are placed on our community services. The City continues to meet these challenges through continuous service expansion and by delivering quality civil amenities that have enhanced the quality of life and created new opportunities for residents. As Surrey continues to grow, new challenges continue to arise. The City is able to meet these demands through the management of our major revenue along with the optimization of our financial reserves. Some of the needs that are highlighted in this plan include additional ice surfaces in Cloverdale; replacement of the ice surfaces in North Surrey and the addition of a recreation & library facility in Clayton. These initiatives will help to ensure that Surrey remains a great place for our citizens to live, work, play, invest and raise a family.

Being the City of the future, we must strive to deliver sustainable services to the citizens of Surrey. Managing growth, keeping property tax increases to a minimum while ensuring delivery of infrastructure and services, requires a fine balance. Although this may be challenging, many opportunities arise allowing the City to continue to flourish. It is exciting to be a part of all this change.

CONCLUSION

The 2017 - 2021 Financial Plan is based on Council's direction that property taxes in the City of Surrey remain one of the lowest in the Lower Mainland.

I wish to thank all the staff of the City for their dedication and commitment to the delivery of quality services to Surrey citizens and businesses, while meeting Council's financial direction. I also want to acknowledge the efforts of the staff that contributed directly to the preparation of the 2017 - 2021 Financial Plan.

Respectfully,

Vivienne Wilke
General Manager, Finance & Technology

EXECUTIVE OVERVIEW
APPROVED SUPPLEMENTAL FUNDING REQUESTS

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.

Requirements for 2017 previously approved in the 2016 - 2020 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of sixteen new members	$	1,013,000
	Annualization of four civilian support positions		283,000
	DNA Funding Adjustment		159,000
Parks, Recreation & Culture	Facility Expansions		800,000
	Cultural grant funding		100,000
City Wide	Annualization on new positions		1,813,000
		$	4,168,000

Items identified during the 2017 planning process and approved by Council include:

RCMP	Twelve new member positions	$	327,000
	Three operational support positions		58,000
Fire	Fire Executive Assistant		78,000
Bylaw Enforcement	Community Patrol Officers		286,000
	Three new Bylaw Officers		95,000
	Bylaw Support Clerk		60,000
Parks, Recreation & Culture	Service level and inventory increases		900,000
City Wide	New positions		1,599,000
		$	3,403,000

In addition to the increases approved in 2017, the 2017 - 2021 Financial Plan includes increases for the years 2018 to 2021 as following:

RCMP	Sixteen new member positions per year	$	2,240,000
	Four operational support positions per year		400,000
	DNA Funding Adjustment		158,000
Parks, Recreation & Culture	New facilities		3,810,000
City Wide	New positions & service level increases		1,204,000
		$	7,812,000

BUDGET SUMMARY

The 2017 Five Year (2017 - 2021) Financial Plan has been developed based on direction provided by Council over the course of time and builds on the adopted 2016 Five Year (2016 - 2020) Financial Plan. The following provides a summary of the 2017 Five Year Financial Plan. See the General Operating Fund, Utilities Operating Fund and Capital Program sections for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY	2016 BUDGET	2017 BUDGET	CHANGE $	CHANGE %
General Operating Fund				
Taxation	$ 309,642	**$ 328,802**	$ 19,160	6.2%
Departmental Revenues	79,404	**82,642**	3,238	4.1%
Other	50,591	**57,137**	6,546	12.9%
	439,637	**468,581**	**28,944**	**6.6%**
Utilities Operating Funds				
Taxation	58,635	**64,066**	5,431	9.3%
Departmental Revenues	158,818	**168,148**	9,330	5.9%
Other	2,299	**2,305**	6	0.3%
	219,752	**234,519**	**14,767**	**6.7%**
Capital Program				
Development Cost Charges	133,486	**142,168**	8,682	6.5%
Other Development Charges	132,668	**135,807**	3,139	2.4%
Government Transfers	41,350	**41,702**	352	0.9%
	307,504	**319,677**	**12,173**	**4.0%**
Other				
Other Entities	17,015	**14,169**	(2,846)	-16.7%
Investment Income - Reserves & Capital	2,136	**1,212**	(924)	-43.3%
Land Sales	5,000	**3,000**	(2,000)	-40.0%
	24,151	**18,381**	**(5,770)**	**-23.9%**
Budgeted Revenues	**$ 991,044**	**$ 1,041,158**	**$ 50,114**	**5.1%**
EXPENDITURE SUMMARY				
General Operating Fund				
General Government	$ 40,499	**$ 43,909**	$ 3,410	8.4%
Public Safety	212,757	**227,177**	14,420	6.8%
Other Departments	140,315	**151,179**	10,864	7.7%
Council Initiative Fund	250	**250**	-	0.0%
Fiscal Services	19,577	**22,358**	2,781	14.2%
Carbon Emission Offsets	400	**400**	-	0.0%
Contributions/Transfers to/(from)	25,839	**23,308**	(2,531)	-9.8%
	439,637	**468,581**	**28,944**	**6.6%**
Utilities Operating Funds				
Operating Expenditures	185,951	**192,075**	6,124	3.3%
Contributions/Transfers to/(from)	33,801	**42,444**	8,643	25.6%
	219,752	**234,519**	**14,767**	**6.7%**
Capital Program				
Capital Expenditures	434,708	**425,820**	(8,888)	-2.0%
Contributed Assets	100,000	**100,000**	-	0.0%
SCDC	63,600	**44,546**	(19,054)	-30.0%
	598,308	**570,366**	**(27,942)**	**-4.7%**
Other				
Amortization	116,775	**122,987**	6,212	5.3%
Other Entities	(46,585)	**(30,377)**	16,208	-34.8%
Internal Borrowing	(44,700)	**(35,772)**	8,928	-20.0%
Contributions/Transfers to/(from)	(292,143)	**(289,146)**	2,997	-1.0%
	(266,653)	**(232,308)**	**34,345**	**-12.9%**
Budgeted Expenditures & Transfers per Bylaw	**$ 991,044**	**$ 1,041,158**	**$ 50,114**	**5.1%**
Reconciliation to Annual Financial Statements:				
Tangible Capital Asset expenditures	(598,308)	**(570,366)**	27,942	-4.7%
Contributions/Transfers (to)/from reserves	330,740	**294,032**	(36,708)	-11.1%
Municipal Debt	(10,429)	**(13,276)**	(2,847)	27.3%
	(277,997)	**(289,610)**	**(11,613)**	**4.2%**
Expenditures per Financial Statements	**$ 713,047**	**$ 751,548**	**$ 38,501**	**5.4%**
Excess Revenues Over Expenses per Financial Statements	**$ 277,997**	**$ 289,610**	**$ 11,613**	**4.2%**

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

EXECUTIVE OVERVIEW
SUSTAINABILITY CHARTER

STRATEGIC DIRECTION FOCUSES ON SUSTAINABILITY

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

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

Strategic directions are identified under each of the eight organizing themes, as priority focus areas for action over the next few years. Our indicators were reviewed and updated to ensure they were the best ones to track progress towards our goals and desired outcomes, and will form the basis of monitoring efforts through the City's Dashboard.

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

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

Consequently, the Financial Plan presents all goals, accomplishments and future initiatives through these eight community themes. This presentation highlights the importance of the Sustainability Charter 2.0 as a living document helping to focus our short and long-term goals and objectives.

Sustainability Charter

VISION STATEMENT: A THRIVING, GREEN, INCLUSIVE CITY

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

INCLUSION

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

BUILT ENVIRONMENTS AND NEIGHBOURHOODS

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

PUBLIC SAFETY

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

ECONOMIC PROSPERITY AND LIVELIHOOD

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

ECOSYSTEMS

Healthy, protected and well maintained ecosystems and biodiversity;

EDUCATION AND CULTURE

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

HEALTH AND WELLNESS

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

INFRASTRUCTURE

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

BUILDING A SUSTAINABLE SURREY

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

These plans and strategic documents guide the City moving forward, and provide high level policy direction. Surrey Plans & Strategies can be found on our website - www.surrey.ca - under the "City Government" section.

CORPORATE SUSTAINABILITY

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

Our Sustainability Charter 2.0 document can be found on our website under the "Community" section: www.surrey.ca/community/3568.aspx

Sustainability Charter

SUSTAINABILITY—WHAT'S BEEN ACCOMPLISHED SINCE 2008

In partnership with a broad range of community stakeholders, the City has made considerable progress in each of the three pillars of sustainability since the adoption of the original Charter. Progress has been shared with the community on our Sustainability Dashboard website, with indicators tracking progress across a number of sustainability themes; charts and graphs track recent trends on each indicator. The Dashboard also shows whether Surrey is meeting its sustainability targets. All these trends are reported to Council annually in a Sustainability Progress Report, the latest of which was published in July 2015.

www.dashboard.surrey.ca

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

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

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

Source: City of Surrey Sustainability Charter 2.0

SUSTAINABILITY DASHBOARD— KEY PERFORMANCE INDICATORS

The following is a summary of the various indicators found on the dashboard to gauge the progress Surrey is taking to move toward its vision of a better world.

INCLUSION

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Child Poverty	Percentage of children and youth living in families with income below the Low Income Cut Off (LICO)	Trend Down	18.7% (2010 Stats Canada—LIM-AT)	*Next Stats Canada data available for 2016*			
City Volunteers	Number of residents who are active and approved volunteers with the RCMP, Fire Services, Surrey Libraries, Emergency Program, and PRC Department	Up by 2% each year	3,038	4,110	3,847	4,098	3,228
Early Childhood Vulnerability	Percentage of Children that are vulnerable in at least one of these five scales: Physical Health and Well Being; Social Competence; Emotional Maturity; Language and Cognitive Development; Communication and General Knowledge.	Trend Down	32%	34%	34%	34%	34%
Licensed Child Care Spaces	Licensed daycare spaces per capita (0-12 year olds)	Trend Up	8.5%	*Next data available for 2016*			
Core Housing Need	Tenant-occupied households spending 30% or more of household income on gross rent	Trend Down	37.7%	*Next data available for 2016*			
Social Housing Units	Number of Non-Market Social Housing Units	No Target	N/A	5,434	N/A	N/A	5,699
Homelessness	Number of homeless in Surrey	No homelessness by 2032	400	N/A	N/A	403	N/A
City Grant Programs	Number of Grants provided by: (1) Cultural Grants program, and (2) Neighbourhood Enhancement Grant program	No Target	N/A	N/A	47	47	70

BUILT ENVIRONMENTS AND NEIGHBOURHOODS

DESIRED OUTCOMES:

- Neighbourhoods and Urban Design
- Buildings and Sites

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Density on Transit Corridors	Residential and employment density on transit corridors (people or jobs per acre)	Trend Up	N/A	N/A	N/A	14.96 (Average)	15.56 (Average)
Proximity of Residential Units to Amenities	Percentage of households within walking distance (400m) of various amenities.	By 2022, average of 68.625% of households within walking distance (400m) of various amenities.	N/A	N/A	N/A	48.75 (Average)	49.25 (Average)
Renewable Energy in City District Energy System	Carbon Intensity in City's District Energy System (CO_2/GJ)	0.07T CO2e/MWh metered	N/A	N/A	N/A	0.216T CO2e / MWh	0.216T CO2e / MWh
Proximity to Frequent Transit Networks	Percentage of City population living within 400m of Frequent Transit Networks (FTN)	Regional average for FTN access	N/A	N/A	N/A	28%	28%

PUBLIC SAFETY

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Crime Severity Index	The Crime Severity Index is a metric that looks at annual crime rates, and weights police-reported incidents according to the seriousness of the offense. The base index is 100 for Canada in 2006.	No Target	N/A	120.2	115.9	113.5	134.0
Neighbourhood Emergency Preparedness	Number of residents who have participated in Neighbourhood Emergency Preparedness Programs. (Presentation Attendance + Booth Visits)	Trend Up	5,778	3,432	3,486	8,346	7,711
Traffic Incidents	Number of traffic incidents per capita, per year	Trend Down	N/A	0.0281	0.0278	0.0302	0.0322
Bicycle and pedestrian injuries / incidents	Number of bicycle and pedestrian injuries / incidents per year	Trend Down	N/A	294	321	404	450

ECONOMIC PROSPERITY AND LIVELIHOOD

DESIRED OUTCOMES:

- Jobs and Skills Training
- Economy
- Innovation

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Median Household Income	After tax median household income, by neighbourhood and City average.	No Target	$61,840 (Average)	*Next data available for 2016*			
Availability of Employment	Number of jobs in the City per resident in the labour force.	By 2031 a 0.75:1 jobs to worker ratio; By 2058 a 1:1 jobs to worker ratio	0.70:1	0.71:1	0.71:1	0.71:1	0.70:1
Industrial Land Base	Acres in industrial and mixed employment designated lands (including industrial use, vacant industrial, and non-industrial use)	No Target	7,257	7,370	7,370	6,011	5,835
City Tax Base	Proportions of the City's tax base that are from residential, business, industrial, and other sources	60% from residential, and 40% from commercial and industrial by 2021	65.8% Res., 34.2% Com./Ind.	66.1% Res., 33.9% Com./Ind.	66.2% Res., 33.8% Com./Ind.	68.8% Res., 31.2% Com./Ind.	70.2% Res., 29.8% Com./Ind.
Businesses by Sector	Number of businesses in all sectors (including cultural)	No Target	14,094	16,744	14,844	16,035	16,377
Place of Work	Place of work for Surrey residents (outside Surrey, in Surrey, no fixed workplace)	No Target	42.8% Outside; 40.5% In; 16.8% No fixed	*Next data available for 2016*			

SUSTAINABILITY DASHBOARD

http://dashboard.surrey.ca/

ECOSYSTEMS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Park Land Area	Hectares of park land by type of park	Trend Up	2,558	2,587	2,599	2,653	2,688
Trees Planted by City	Number of street trees and park trees planted per year, on public property (5 year average)	Maintain or exceed baseline planting levels of 4,072 trees	4,580	4,656	4,533	4,610	5,740
Tree Canopy Cover	Percentage of City land covered by tree canopy, not including the Agricultural Land Reserve	Maintain tree canopy cover of 30%, excluding Agricultural Land Reserve	N/A	N/A	28%	N/A	N/A
Green Infrastructure Network	Number of acres in the Green Infrastructure Network (GIN) that are protected as City parkland	Trend Up	N/A	N/A	N/A	4,989	5,007
City Environmental Programs Participation	Hours of participation in city-run environmental programs, by program type	No Target	N/A	N/A	N/A	N/A	New Starting 2016
Air Quality	Fine Particulate Matter (PM2.5)	Zero Air Quality Exceedances	0	1	0	1	N/A

EDUCATION AND CULTURE

DESIRED OUTCOMES:

- Learning
- Arts and Heritage

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Spending on Public Art	Annual City spending on public art	No Target	666,767	292,828	597,496	1,013,070	N/A
Protected Heritage Sites	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register	No Target	52	57	63	63	66
Employment in the Arts	Percentage of labour force, 15 years and older, employed in Arts, Culture and Recreation	Trend Up	2.1%	*Next data available for 2016*			
Arts and Culture Groups	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council	No Target	55	68	71	85	88
High School Grad. Rates	Percentage of students who graduate within six years of entering high school	2% increase per decade	83.4%	83.9%	86.1%	88.8%	89.0%
Post Secondary Enrolment	Number of undergraduate students (full time + part time) enrolled in SFU Surrey and KPU Surrey Campuses	Trend Up	19,236	21,177	21,627	21,988	22,277

The dashboard is an important tool in the implementation of the Sustainability Charter, Surrey's comprehensive 50-year vision for a sustainable city. Each theme has an overarching GOAL followed by desired outcomes. DESIRED OUTCOMES outline what we want to see in our community, looking ahead to the year 2058. STRATEGIC DIRECTIONS are priority focus areas, that outline how the City and its many partners will advance towards those desired outcomes. INDICATORS are also presented under each theme and will be used to monitor progress, as we strive for continuous improvement.

Sustainability Charter

HEALTH AND WELLNESS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Land in Food Production	Total area of farmland for food production compared to total area farmed	No net loss of land in food Prod.	4,294	*Next data available for 2016*			
Land Available for Farming	Percentage of Agricultural Land Reserve (ALR) available for farming	No net loss of ALR for farming	79%	*Next data available for 2016*			
Registration in City Programs	Registration in programs for children, youth, and adults offered by the City's Parks, Recreation and Culture Department and Surrey Public Libraries	No Target	N/A	N/A	N/A	2,808,053	3,077,012
Community Gardens	Number of garden plots in community gardens on City lands	Trend Up	301	301	291	368	368
Availability of Doctors	Doctors per 100,000 residents for Surrey, on par with other major urban centres in the Province	On par with other urban centres in BC	127	133	133	137	142
Current Smokers	Percentage of population 12 years and older that are daily or occasional smokers	Trend Down	13.3%	N/A	12.3%	N/A	N/A

INFRASTRUCTURE

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description	Targets (Where Set)	2011	2012	2013	2014	2015
Mode of Travel to Work	Mode of Travel to Work by Employed Labour Force	No Target	Walk 0.3% Cycle 2.6%	*Next data available for 2016*			
Community Greenhouse Gas (GHG) Emissions	Total and Per Capita Community-wide Greenhouse Gas (GHG) Emissions from Buildings and Transportation	33% per capita reduction from baseline (2007) by 2020; 80% per capita reduction by 2050	N/A	2,368,466	N/A	N/A	N/A
Corporate Greenhouse Gas (GHG) Emissions	Total Corporate Greenhouse Gas (GHG) Emissions, for Buildings and Fleet	20% reduction from baseline (2005-2009 average) by 2020	19,013	18,197	15,775	16,174	16,401
Walking and Cycling Infrastructure	Total kilometers of recreational and cycling trails (green-ways, on-street bike lanes, park paths and trails)	Trend Up	546	575	630	646	667
Residential Water Consumption	Annual Average Residential Water Consumption, per capita	270 litres/capita/day by 2028; 240 litres/capita/day by 2058	319	322	320	305	299
Community Waste Diversion Rates	Percentage of household waste diverted from the landfill	80% by 2020	50%	57%	71%	70%	70%
Internet Connectivity	Number of Internet connections per 100,000 people	Trend Up	86.8%	89.1%	N/A	N/A	N/A
Water Quality	Percentage of water courses meeting provincial Water Quality standards (for water courses monitored by the City)	100% meeting established Guidelines	N/A	N/A	N/A	20.31% (Average)	23.44% (Average)
Drinking Water Quality	Percentage of drinking water tests meeting Water Quality Guidelines	100% meeting established Guidelines	N/A	N/A	100%	100%	100%

FINANCIAL PLANNING PROCESS

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

FINANCIAL PLAN TIMELINES

The following timetable outlines the process behind the 2017 - 2021 Financial Plan:

JUNE 2016	• Identify and review of the impact of the prior-year financial plan on the current year; and • Publish guidelines for the preparation of departmental plan submissions.
JULY— AUGUST 2016	• Prepare Departmental Financial Plans; • Departments submit Operating and Capital Issue Papers; and • Preliminary ranking of Capital Projects.
SEPTEMBER – OCTOBER 2016	• Prepare Preliminary Financial Plan; and • Prepare Long-Term Capital Plan.
NOVEMBER— DECEMBER 2016	• Present preliminary plan to Finance Committee for further direction (November 21); • Present the 2017 - 2021 Financial Plan to Council (December 12); and • Receive final reading for the 2017 - 2021 Financial Plan Fees and Rates Bylaws (December 19) • Receive final reading for the 2017 - 2021 Financial Plan

AMENDMENT TO THE FINANCIAL PLAN AFTER THE FINAL ADOPTION

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

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

BASIS OF BUDGETING AND FINANCIAL PLANNING POLICIES

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

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

- Reporting for expenditures, including all transfers to other funds and authorities; and
- The treatment of capital expenditures, which differ from the financial statements where all 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, Section 1. The rationale for incorporating a set of principles into a decision-making process of public office is twofold. First, principles provide structure and commonality in situations where the interests and objectives of affected parties differ. Second, explicit reference to principles makes the political decision process more comprehensible, which in turn fosters a greater degree of public confidence.

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

PRINCIPLES FOR BOTH CAPITAL & OPERATING FINANCIAL PLANNING

Reflect the goals of Corporate and Departmental Strategic Plans.

The Departmental Strategic and Financial Plans should include capital projects and operating programs which are consistent with Council-approved Strategic Plans.

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

The Departmental Strategic and Financial Plans should include capital projects and operating programs which balance the expectations of citizens for services with their ability and willingness to pay for those services.

Provide funding for ongoing maintenance and asset replacement.

The Departmental Strategic and Financial Plans should incorporate into the cost of capital projects, the costs associated with ongoing maintenance and replacement of investments in facilities, equipment and infrastructure.

Encourage cost-effective service delivery.

The Departmental Strategic and Financial Plans should support capital projects and operating programs which deliver cost-effective services through entrepreneurship, creativity, and innovation.

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

The Departmental Strategic and Financial Plans should strive to keep the annual cost of total debt servicing below five percent of the City's annual expenditures.

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

The Departmental Strategic and Financial Plans should assume that capital projects be financed without taking on debt, unless it is required in support of an exceptional opportunity.

Charge new development the appropriate share of new infrastructure costs.

The Departmental Strategic and Financial Plans should finance through development cost charges an appropriate proportion of the cost of new development related to capital infrastructure, as determined by Council Policy.

GET CONNECTED WITH YOUR CITY!

mySURREY APP

Access all Surrey apps, including the recently launched RCMP mobile app, in one convenient place. Download the MySurrey app, now available for iPhone, Android and Blackberry devices.

COUNCIL MEETINGS

Council meetings are held regularly on every second Monday evening at Surrey City Hall and are live-streamed on our website at www.surrey.ca/city-government. Public Hearing meetings are also televised on the Shaw Cable network (Channel 4).

Source: City of Surrey Report to Citizens 2016

Financial Planning Process

PRINCIPLES SPECIFIC TO OPERATING FINANCIAL PLANNING

Ensure that current revenues support current programs.

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

Reward cost-effective innovations.

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

Maintain appropriate level of Reserves as determined by Council.

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

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

Council will determine the appropriate level of these reserves.

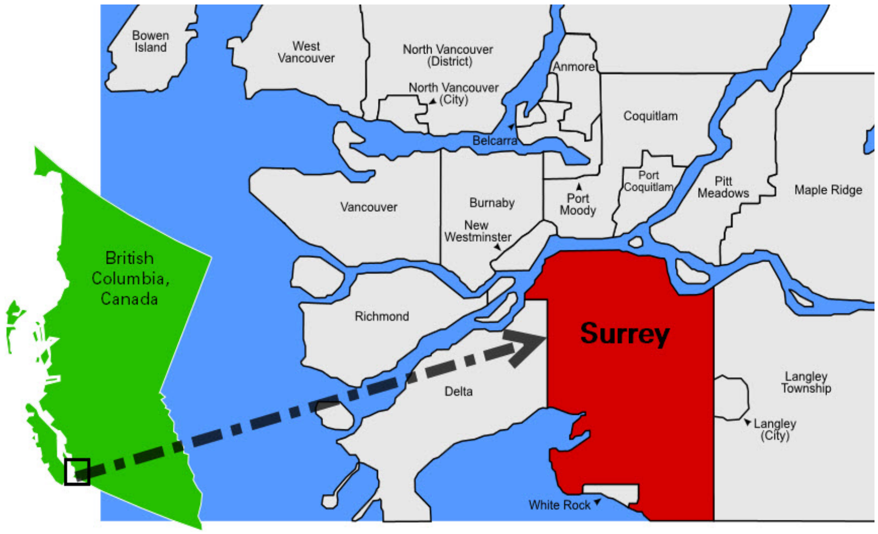
INFLATIONARY INCREASES USED FOR FINANCIAL PLANNING

2017 inflation has been projected at 1.0% (1.0% in 2016). However, City departments have been cautioned to allow for inflationary increases only as necessary where uncontrollable cost increases may be anticipated or where contracts warrant inflationary increases.

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

	2017	2018	2019	2020	2021
Water	3.9%	4.6%	4.6%	4.6%	4.6%
Sewer	5.6%	4.2%	4.2%	4.2%	4.2%
Drainage	2.3%	2.3%	2.3%	2.3%	2.3%
Solid Waste	1.4%	1.4%	1.4%	1.4%	1.4%
Equipment	0.5%	0.5%	0.5%	0.5%	0.5%

COMMUNITY PROFILE
SURREY'S HISTORY



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

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

SURREY FACTS

Size – The third-largest City by area in the province, Surrey is approximately 317 km^2, an area almost equal to that of Vancouver, Richmond and Burnaby combined (344 km^2).

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

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

Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 8,440 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 526,280.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 18,780 businesses are based in Surrey, and almost 2,200 new business licenses were issued in 2016. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

Surrey's History

Communities - Surrey has 6 main communities. The City invests in each of our community centres to offer residents improved access to recreation and fitness, transportation, police services and green spaces, making each community a vital part of a truly livable, modern city.

- North Surrey (combining Whalley and City Centre), a thriving urban centre, home to SFU Surrey, major shopping and recreational facilities, Surrey Memorial Hospital, and destination parks including Green Timbers Urban Forest, Bear Creek Park and Holland Park and cultural destinations including UrbanScreen at the Chuck Bailey Recreation Centre, the Civic Theatres at the Surrey Arts Centre, Centre Stage performance centre in City Hall and the Surrey Arts Gallery.
- Guildford, featuring quick access to the freeway, along with excellent shopping facilities and recreational opportunities including the multi-purpose facility Guildford Recreation Centre.
- Fleetwood, with amenities for all ages, from seniors programs and libraries to skateboard parks, Fleetwood is also home to the Surrey Sport and Leisure Complex.
- Newton, is home to Kwantlen Polytechnic University, and a growing shopping district with a variety of recreational and cultural facilities, such as the Newton Seniors Centre, the Newton Wave Pool, the Newton Cultural Centre and the Bell Centre for Performing Arts.

- Cloverdale, home to the Surrey Museum and Surrey Archives, unique heritage buildings and a quaint 'Main Street", Cloverdale plays host to one of the longest running rodeos in Canada. It is also the home of Surrey's new clean technology business district.
- South Surrey, home to the historic resort community of Crescent Beach. Treasured natural features abound in the Serpentine Fen Nature Reserve and Sunnyside Acres Urban Forest. The area also boasts the premier recreational facilities such as the new Grandview Heights Aquatic Centre and Softball City as well as residential areas such as Morgan Creek and Grandview Heights. South Surrey also offers convenient connections to the United States from the Peace Arch and Pacific Border Crossings.

CITY SERVICES

In 2016, the City of Surrey collected $366 million in taxation revenue. These funds are used to support City services such as:

- 15 Fire halls and over 356 fire fighters;
- 5 community policing stations and 819 RCMP members;
- 9 library branches including the state-of-the-art library built at City Centre;
- 9 Community Recreation Centres that include gymnasiums, fitness rooms and multi-purpose rooms; 6 indoor pools and 8 outdoor pools; 5 ice arenas providing 8 sheets of ice; 8 Skate Parks including 2 covered youth parks; 6 Drop-in Youth Lounges and 1 Seniors Centre and seniors programming in all community centres;
- Surrey Art Gallery with visual arts studios, tech lab, Youth New Media Gallery & the City's permanent art collection;

Source: City of Surrey Report to Citizens 2016

- Surrey Civic Theatres including the Main Stage Theatre with a seating capacity of 402 and Studio Theatre with a seating capacity of 130 at the Surrey Arts Centre; and the Centre Stage performance venue at City Hall with a seating capacity of 200;
- Over 70 Public Art installations are distributed across Surrey in civic facilities and parks;
- Surrey Museum hosts a changing, interactive Kids Gallery, Textile Studio, history exhibits and cultural events. Civic Archives provides access to local government records and community collections including extensive photographic records; Historic Stewart Farm includes 8 designated heritage buildings;
- Develop and maintain 7,539 acres of parkland which include 239 athletic fields, 14 synthetic turf fields, 3 track and field complexes, 77 public tennis courts, 290 kms of trails and paths and 2 large urban forest parks;
- Improvements to the various transportation routes within the City including road widening, median beautification, construction of pedestrian/cycling overpasses and large scale transportation projects;
- Many water, sewer, drainage, and dyking improvements and upgrades; and
- Transforming Surrey from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.

Source: City of Surrey Report to Citizens 2016

SURREY HISTORY IN BRIEF

1879 Surrey incorporated as a district municipality consisting of 35 property owners

1881—First town hall built

1881 First Town Hall built at Surrey Centre

1904 Fraser River Railway Bridge from Brownsville to New Westminster opened

1929 Surrey Leader newspaper first published

1937 Patullo Bridge opened

1940 King George Highway officially opened

1948 Surrey Parks Commission established

1962 New Municipal Hall constructed at Highway 10 and 142nd Street

1940—King George Highway opens

1964 Port Mann Bridge opened

1971 Surrey's population reaches 96,000

1990 The SkyTrain Expo Line expands from New Westminster to Surrey

1993 Surrey celebrated becoming a City

1996 Surrey's population surpassed 300,000

2001 Surrey became the 11th largest City in Canada and Surrey RCMP celebrated 50 years of service to the City

2005 Surrey citizens elected its first female Mayor and its first Indo-Canadian Councillor

1990—SkyTrain expands to Surrey

2008 Surrey awarded the Cultural Capital of Canada designation

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

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

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

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

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

2014 The new Surrey City Hall officially opened its doors

The Surrey Fusion Festival was named "Best Festival" by industry professionals

City Council adopted the Green Surrey program, launched the "My Surrey App" and signed a free citywide Wi-Fi agreement

2014—New City Hall opens its doors

2015 Construction begins on the Surrey Biofuel Processing Facility; the first closed-loop fully-integrated organics waste management system in North America

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

Surrey named top destination for starting a small business in Metro Vancouver by VanCity Credit Union

Surrey becomes first city in the world to integrate "IBM Watson" technology into its "MySurrey" mobile app

2015— named Top Destination for Small Business by VanCity

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

Surrey's state of the art Operations Centre opens

Surrey is named one of the Top 7 Intelligent Communities in the World for the second consecutive year

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

2016— Grandview Heights opens

COMMUNITY PROFILE
POPULATION AND GROWTH STATISTICS

Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 8,440 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 2016, is estimated to be 526,280 residents.

This estimate is based on the City's residential building inventory, created using a combination of data sources that include:

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

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

Figure 1 illustrates existing and projected total City population for the years 2012 through 2021. Over the last five years, Surrey's population grew by 42,350 residents, representing an average annual growth rate of 1.75%. Further population growth of approximately 52,040 residents is projected for the five years between 2016 and 2021, for an estimated 2021 population of 578,320. This estimate represents an average annual growth rate of approximately 1.89% over the next five years.

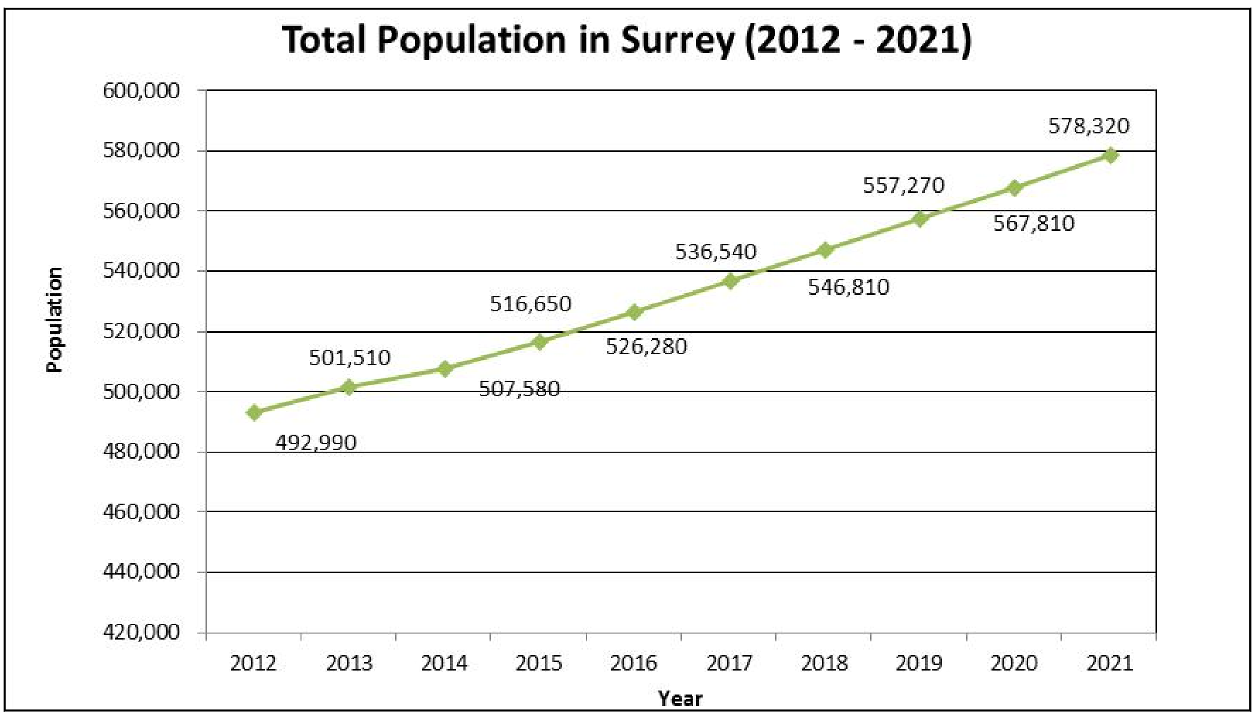
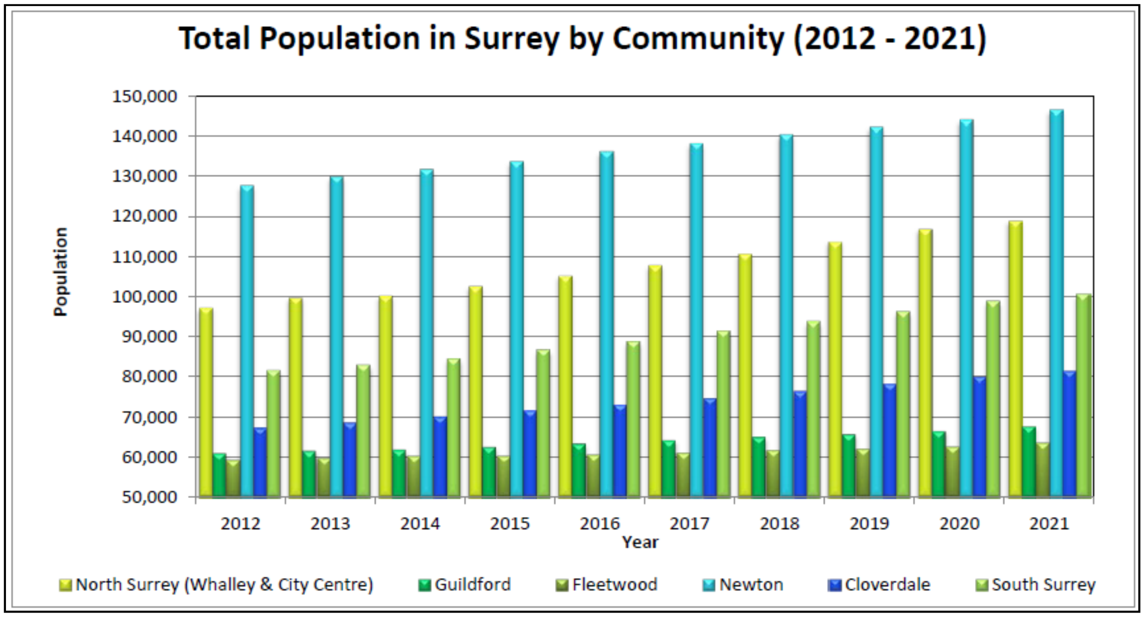


Figure 1—Total Population in Surrey (2012-2021)
Source: City of Surrey Planning & Development Department
Note: Year 2017-2021 are projected for population charts shown on this and the following pages.

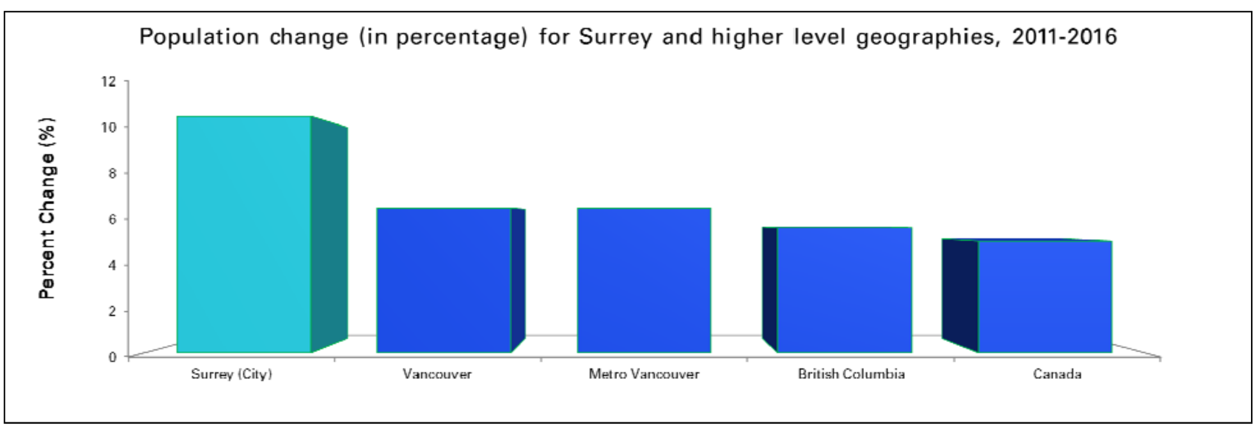
The following illustrates the distribution of the City population within each of our six communities, showing the communities of Cloverdale, North Surrey (in particular the City Centre area), and South Surrey as being the fastest growing communities with projected growth rates greater than the City's average rate.



Source: City of Surrey Planning & Development Department

Surrey's population at the end of 2016
comprised approximately 20.2% of the population of Metro Vancouver. Over the next five years, this will rise to 20.8%, as Surrey's share of regional population growth in this time period is expected to be between 28-29%.

This expected growth is consistent with Metro Vancouver's Regional Growth Strategy estimates for Surrey's growth rate, and is slightly lower than the growth rate experienced in Surrey over the past decade. This level of growth is considered to be robust, but manageable. The following chart shows Surrey's growth for the period of 2011—2016 based on Statistics Canada's 2016 Census compared to Vancouver, Metro Vancouver, British Columbia and Canada.



Source: Statistics Canada. 2017. Census Profile. 2016 Census.

Population & Growth Statistics

Surrey's actual and projected annual population growth rate for each of the years from 2012 to 2021 is illustrated in Figure 2 below. While some annual fluctuation is likely, it is expected that Surrey's population growth rate will average 1.95% per year over the next few years. Metro Vancouver's Regional Growth Strategy estimate of Surrey's growth rate is similar. Surrey's share of growth in the region is projected to be approximately 29% making it the fastest growing municipality in Metro Vancouver.

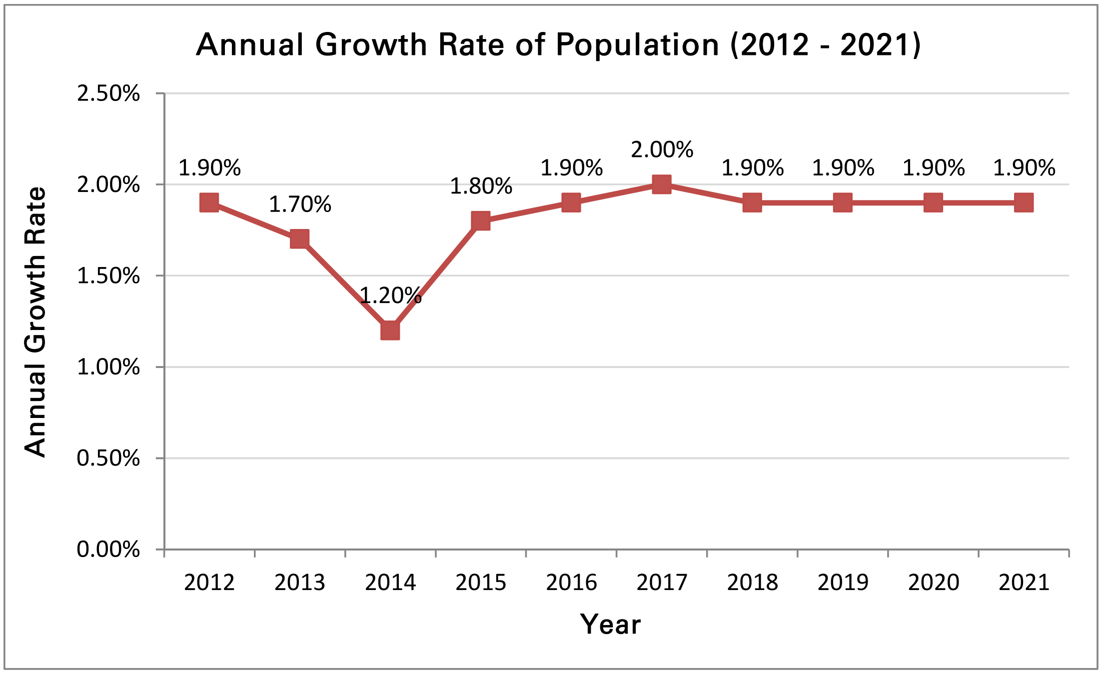
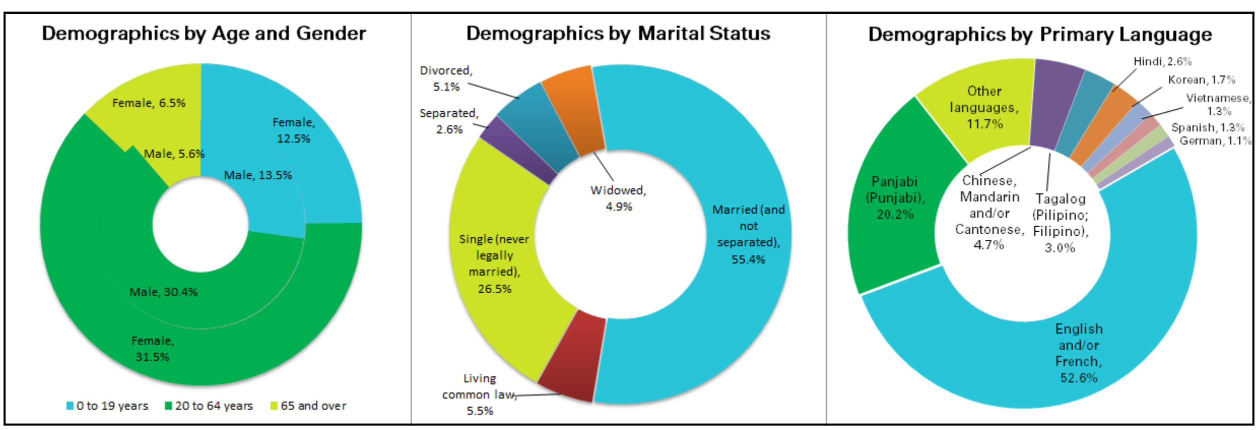


Figure 2—Annual Growth Rate of Population (2012—2021)
Number for 2017—2021 are projected
Source: City of Surrey Planning & Development Department

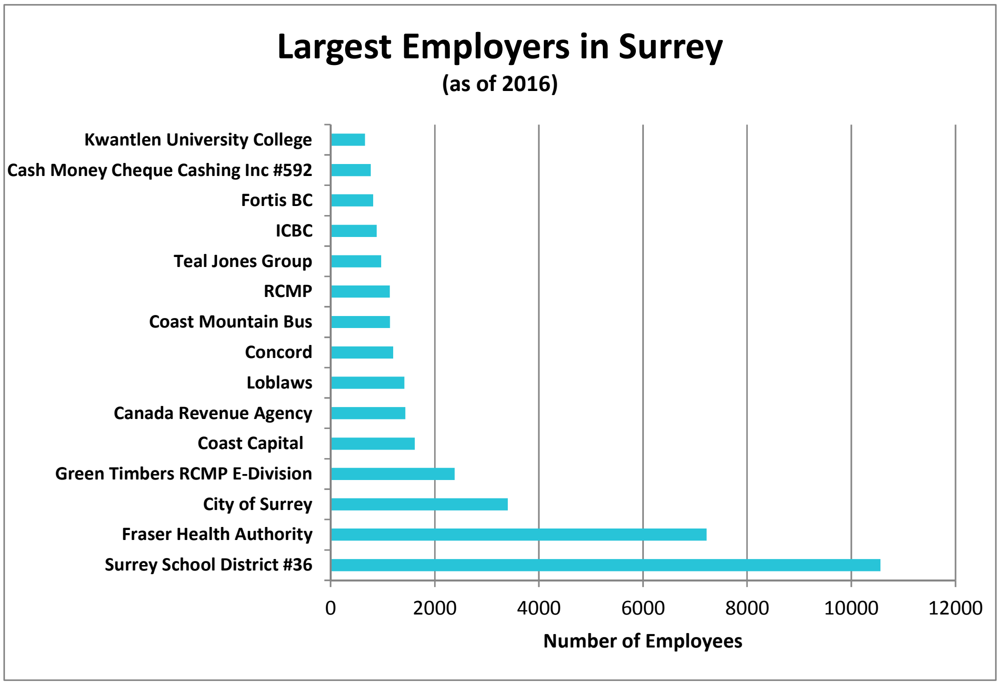
The 2011 Census from Statistics Canada provides the following demographical information for the City of Surrey demonstrating that Surrey has a strong family based population: (updated 2016 Census data is expected to be available by the end of 2017)



Source: Statistics Canada. 2012. Census Profile. 2011 Census

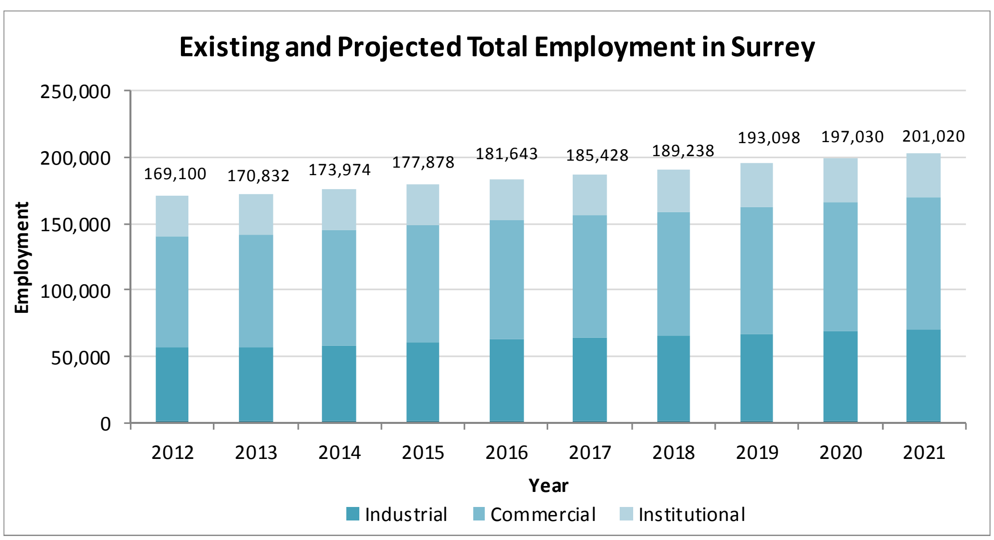
BUSINESS & INDUSTRY

Surrey is home to many large companies and organizations.



Source: City of Surrey Economic Development Department

Current total employment in Surrey (December 2016) is estimated to be 181,640 jobs. Figure 3 illustrates existing and projected total employment for the years 2012 through 2021. Over the last five years, 18,380 jobs have been added in Surrey, representing an average annual growth rate of 2.16% which exceeds the rate of population growth of 1.75%, over this same period. Further employment growth of approximately 19,380 jobs is projected for the five years between 2017 and 2021, for an estimated 201,020 jobs.



Source: City of Surrey Planning Department
Number for 2017—2021 are projected.

Note: 2016 employment calculations include demolitions of several non-residential buildings in Surrey that would account for a lower employment figure in 2016 compared to 2015.

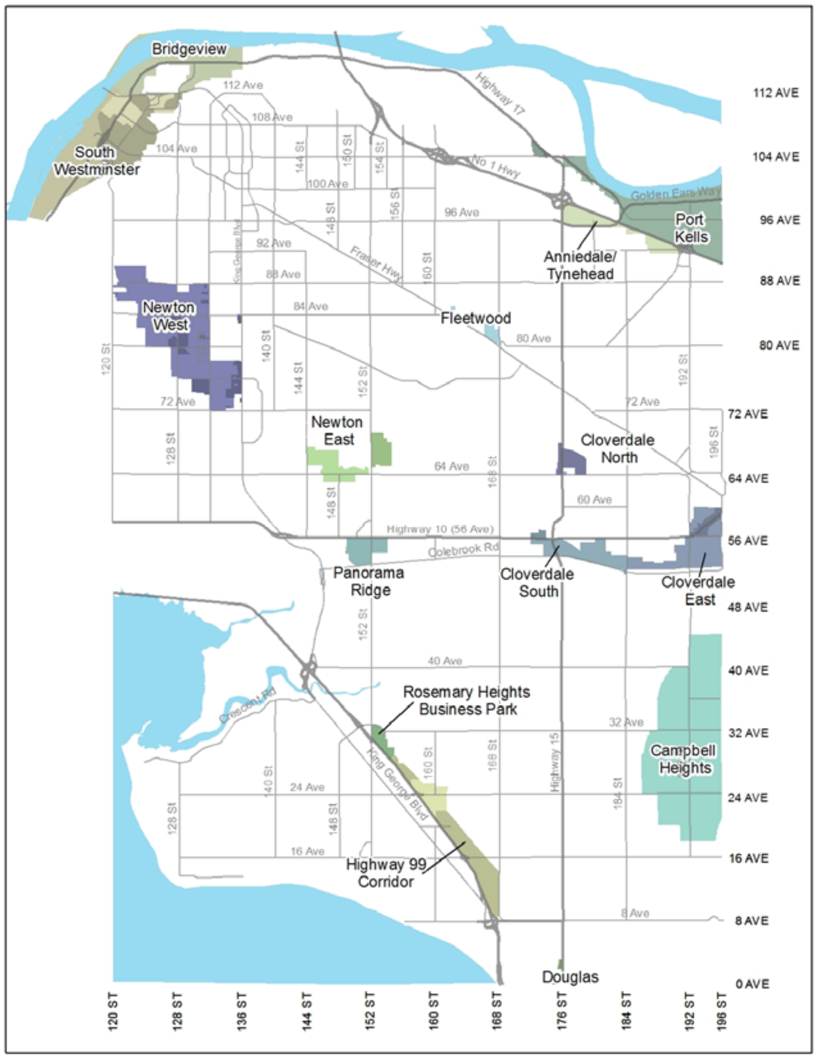
MAJOR INDUSTRIAL AREAS

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.

Surrey's industrial areas will benefit from provincial and federal funding for the Gateway Program, which includes major transportation projects such as the South Fraser Perimeter Road and the new Port Mann Bridge.

Port Kells

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



Newton

Industrial areas in Newton have excellent access to major transportation corridors: Scott Road, King George Boulevard, and Highway 10. The area is well served by the Southern Railway and the Fraser Surrey Docks, a deep-water port located within a 20 minute drive. Newton is home to over 5,500 businesses.

Bridgeview/South Westminster

The Fraser Surrey Docks, part of Port Metro Vancouver, is located in South Westminster. The area is also served by rail and located on the SkyTrain rapid transit system at Scott Road Station. The area is designated as one of Surrey's Economic Investment Zones and has seen significant development as a result of the construction of the Pacific Link Business Park.

Cloverdale

Approximately 2,016 businesses are located 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 176th 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 five 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 16th and 32nd Avenues. Significant construction has occurred since the opening of the park with over 5.8 million square feet of office, commercial, and industrial space built between 2005 and 2015.

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. A number of transportation and warehousing companies are located in the area, as well as the Canada Border Services Agency.

BUSINESS & INNOVATION

- **Innovation Boulevard** signed a MOU with France's SATT Grand Centre, a **technology transfer** company representing 7 universities, 8,500 researchers and centres of excellence across 4 regions of France.
- Hosted the **2nd Annual Greater Vancouver Clean Technology Expo & Championship** attracting 38 competitors and exhibitors, over 500 visitors, and over 20 prominent tech investors.

47,938

ON-STREET SERVICE REQUESTS IN 2016, 37% VIA THE MYSURREY APP AND THE WEBSITE

- Starline Windows recently moved to Surrey's Campbell Heights business park and is now tied as the City's **10th largest employer** with 600 staff.
- **Surrey's Financial District** in **City Centre** continues to grow with several headquarters opening in the area, including Westminster Savings, Coast Capital Savings, and the Western Canada head office of banking and finance software giant Temenos.
- In partnership with the BC Agriculture Centre of Excellence and the **John Volken Academy, opened the BioPod**, BC's only research and demonstration greenhouse that pairs innovation opportunities for research scientists with certified learning opportunities for students in recovery.

Skydance Studios, a state-of-the-art production facility, opened in Newton.

- **Lights, Camera, Action!** The Surrey Filming Office continues to welcome large productions to our community, issuing a record number **140 film permits** for more than 203 days of filming this year, including titles such as Prison Break, Why We're Killing Gunther, Supergirl, The Flash, and The 100.

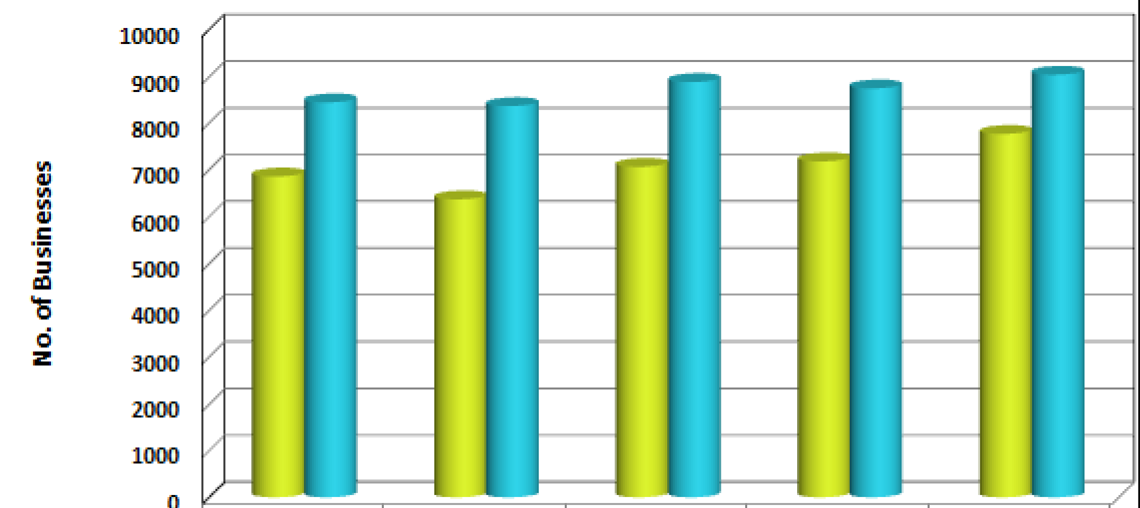
DID YOU KNOW?

The City's **job base grew by an additional 6,300 jobs** and 2,000 new business were added.

Surrey's new Skydance movie studio boasts one of the world's **longest and tallest stages** and features technology that can make it rain on demand.

The new **Dinesafe Surrey App** provides on-the-go health inspection information on restaurants in Surrey.

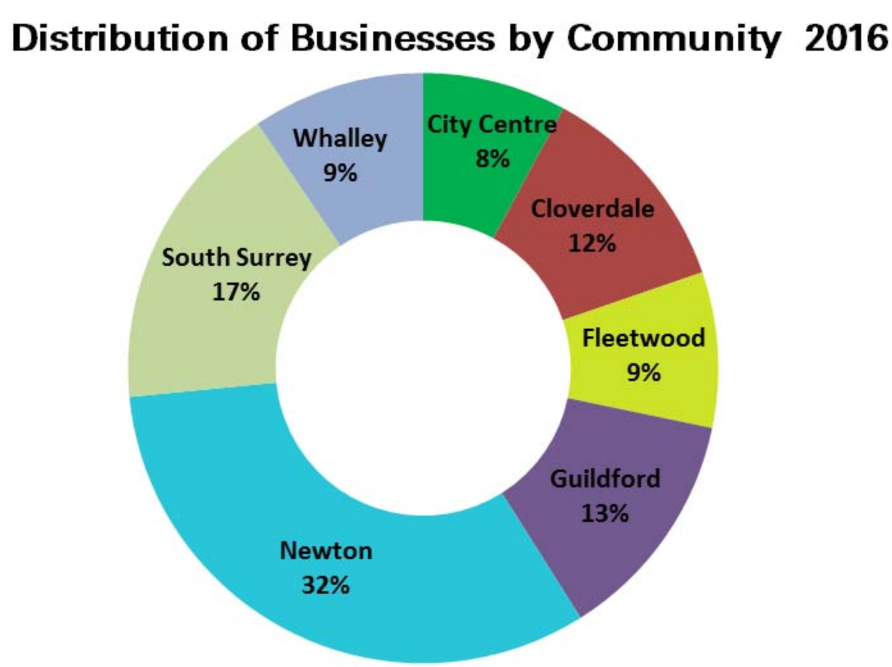
Source: City of Surrey Report to Citizens 2016



	2012	2013	2014	2015	2016
Home Based	6862	6374	7068	7184	7771
Commercial/Industrial	8455	8375	8889	8754	9045

Note: Excludes non-resident businesses

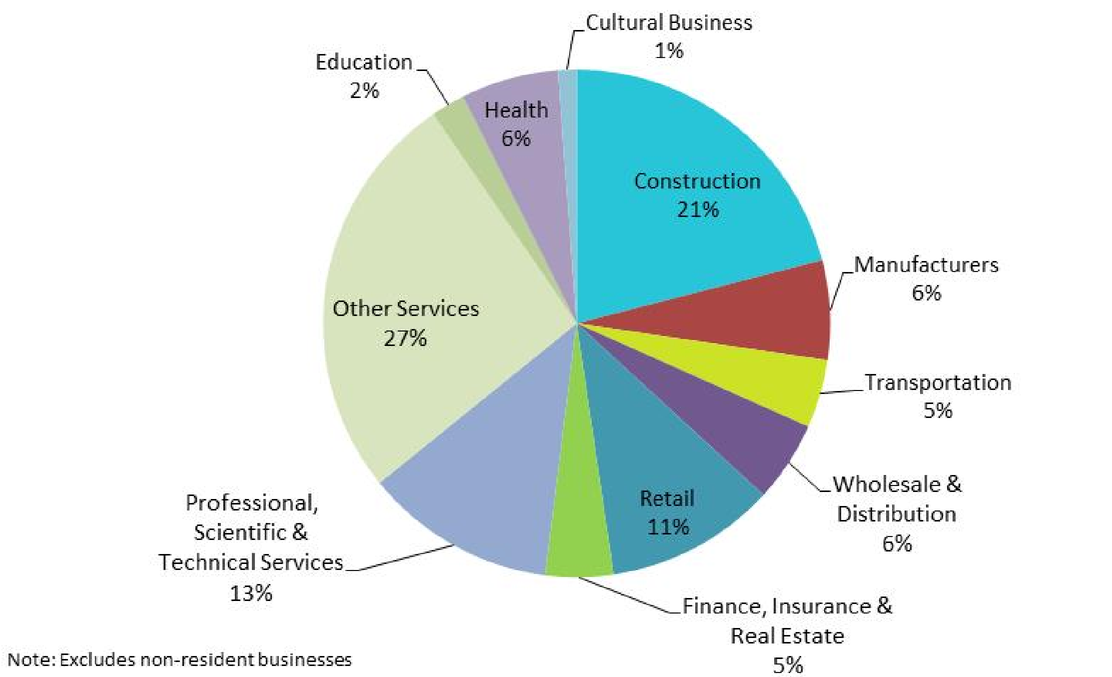
Source: City of Surrey Economic Development Department



Note: Excludes non-resident businesses

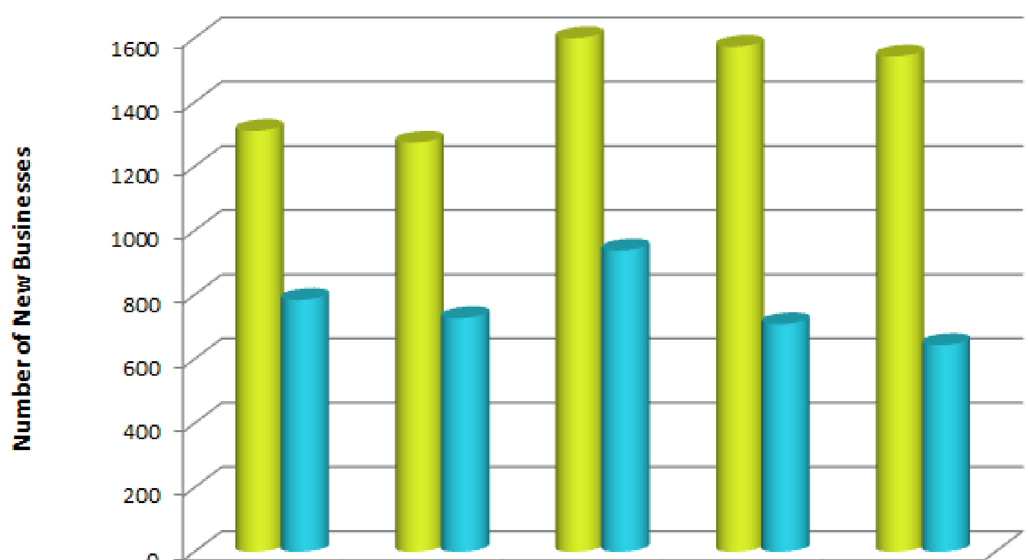
Source: City of Surrey Economic Development Department

Distribution of Businesses by Sector 2016



Source: City of Surrey Economic Development Department

New Businesses to Surrey 2012 - 2016



	2012	2013	2014	2015	2016
Home Based	1311	1275	1600	1573	1543
Commercial/Industrial	785	728	939	709	644

* Excludes non-resident

Source: City of Surrey Economic Development Department

TAXES, UTILITIES & ASSESSMENTS

TAXES

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

The 2016 tax rates (per $1,000 of assessed value) for the most common uses are as follows:

- Residential $4.44
- Business $13.93
- Light Industrial $13.46

* 2017 tax rates will be available in May 2017.

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

Property Tax and Utilities Section
City of Surrey
13450 104th Avenue
Surrey, BC V3T 1V8
604-591-4181

UTILITIES

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

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

Metered utility accounts are billed every four months (three times a year) and are based on a meter consumption. 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 utility system has several different categories of users and each category has a separate rate schedule. The rates listed below are for Single Family Dwellings ("SFD").

2017 WATER RATES

The current metered water rate is $0.966 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay $414 (this includes the meter base charge of $22 per four month period). A SFD subject to the annual flat rate billing would pay $839 per year for the same water service. Under the flat rate program, each secondary suite located within the structure of a SFD is subject to an additional $332 per year for water service.

2017 SEWER RATES

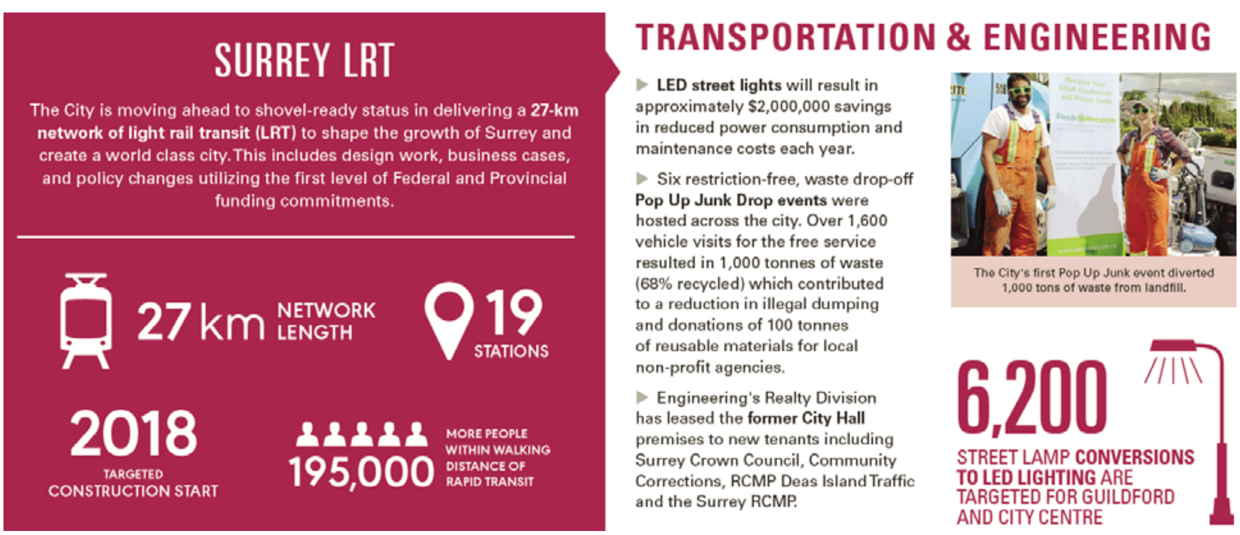
Metered sewer charges are billed based on 80% of the total quantity of water as measured by the water meter with the current rate at $0.9899 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay $285. A SFD subject to the annual flat rate billing would pay $634 per year for sewer service. Under the flat rate secondary suite program, each suite located within the SFD unit would be subject to an additional $580 per year for sewer service.

2017 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is $221 ($216 in 2016) for residential/farm, and $359 ($309 in 2016) for commercial/industrial properties.

2017 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of $287 per year ($283 in 2016) 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 $144 per year ($143 in 2016) for refuse collection.



Source: City of Surrey Report to Citizens 2016

COMMUNITY PROFILE
EDUCATIONAL SERVICES

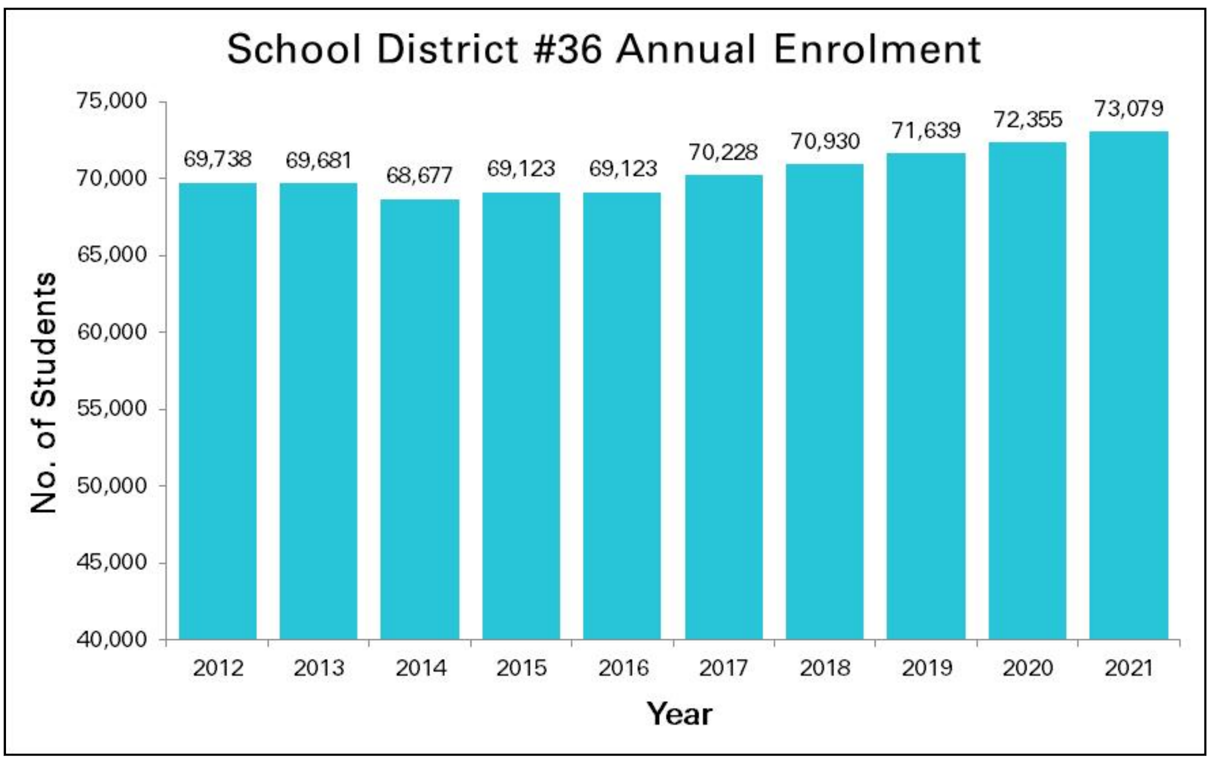
SURREY PUBLIC SCHOOLS

School District No. 36 (Surrey) serves the City of Surrey, the City of White Rock, and the rural area of Barnston Island.

As of September 2016, School District No. 36 served over 69,433 students from K-12 plus more than 795 students in adult education completion programs. The largest district in B.C., the Surrey School District has 101 elementary schools, 19 secondary schools, five learning centres, three adult education centres, a blended learning program and a variety of satellite and inter-agency programs serving a wide range of student needs.

School District No. 36 (Surrey)

14033 - 92nd Avenue
Surrey, BC V3V OB7
604-596-7733
www.surreyschools.ca



Source: Surrey School District No. 36

**Numbers for 2017 - 2021 are projected.*

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

Cloverdale Campus

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

Simon Fraser University (SFU)

Maintains one of its three campuses in Surrey.

Surrey Campus

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

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

University of British Columbia – Point Grey

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

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

Trinity Western University

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

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.)

British Columbia Institute of Technology

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

(BCIT has five main campuses and 9 satellite campuses.)

COMMUNITY PROFILE
HEALTH & SAFETY SERVICES

HOSPITALS

Surrey Memorial Hospital's new Critical Care Tower opened in 2014, housing the Province's largest Emergency Department.

Surrey Memorial Hospital is the largest of three regional hospitals in Fraser Health Authority's integrated network of care, providing primary, secondary, and tertiary services, including 24/7 emergency, cardiac and critical care, levels one, two and three obstetrics and neonatal intensive care, adolescent and adult inpatient psychiatry, surgical sub-specialties, inpatient rehabilitation and ambulatory care.

With 636 acute care beds, and 24 neonatal intensive care (NICU) bassinettes, in one of BC's fastest growing communities, Surrey Memorial Hospital delivers more newborns every year than any other hospital in Fraser Health's integrated network of care.

The Jim Pattison Outpatient Care and Surgery Centre, which 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 outpatient specialty services to people from across the region. It brings together more than 50 services and programs, including day surgery, chronic disease management, specialist visits, diagnostic tests, breast health clinic, HIV/AIDS/Hep C clinic, primary care clinic, cardiac rehabilitation and prevention, maternity services, pain clinic and other clinics and services that commonly take place in a hospital setting.

Surrey Memorial Hospital

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

Jim Pattison Outpatient Care & Surgery Centre

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

Located in the adjacent community of White Rock, the Peace Arch Hospital serves the medical needs of White Rock and South Surrey residents.

Peace Arch Hospital

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

FRASER HEALTH AUTHORITY

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

Corporate Office

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

Guildford Public Health Unit

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

North Surrey Public Health Unit

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

Newton Public Health Unit

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

White Rock/South Surrey Public Health Unit

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

Cloverdale Public Health Unit

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

BC CANCER AGENCY

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

Fraser Valley Cancer Centre

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

Health & Safety Services

FIRE SERVICES

Surrey has a total of 15 fire halls and 386 fire fighters, of which over 30 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a mobile command post (which is shared with the RCMP).

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

Source: City of Surrey Report to Citizens 2016

Surrey Fire Department

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

LAW ENFORCEMENT

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

The Surrey detachment is the largest RCMP detachment in Canada with 819 police members (regular and civilian) and a support staff of 284 municipal employees. Surrey RCMP is also the largest municipal police force in the province, based on authorized police strength alone.

Surrey RCMP

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

Surrey Court Services

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

Emergency police, fire and ambulance services in Surrey and the Lower Mainland are dispatched through a central dispatch office. In case of emergency, dial 911.

DID YOU KNOW?

The **End Gang Life: A Gang Exiting Pilot Project** to support gang members and their families committed to ending their criminal life was launched.

The City of Surrey registered 26,600 secondary suites since the inception of the program.

800 engaged groups are participating in the Surrey **RCMP Block Watch Program**.

Over 500 unregistered firearms were secured during the **Safe Cities** firearm reduction project.

Source: City of Surrey Report to Citizens 2016

ORGANIZATIONAL PROFILE
CITY GOVERNMENT & 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 November. The last municipal election took place on November 15, 2014. The present Council will hold office until December 2018. Regular Council meetings are held on Monday evenings at 7:00 p.m. at City Hall, located at 13450 -104th Avenue. Current Council members, their office telephone numbers and email addresses are as follows:

MAYOR

Linda Hepner 604-591-4582 LHepner@Surrey.ca

COUNCILLORS

Tom S. Gill
(604) 591-4634
TSGill@surrey.ca

Bruce Hayne
(604) 591-4025
BruceHayne@surrey.ca

Vera LeFranc
(604) 591-4347
Vera.LeFranc@surrey.ca

Mary E. Martin
(604) 591-4622
MMartin@surrey.ca

Mike Starchuk
(604) 591-4346
Mike.Starchuck@surrey.ca

H. Barbara Steele
(604) 591-4623
HBSteele@surrey.ca

Judy A. Villeneuve
(604) 591-4625
JAVilleneuve@surrey.ca

Dave Woods
(604) 591-4349
Dave.Woods@surrey.ca

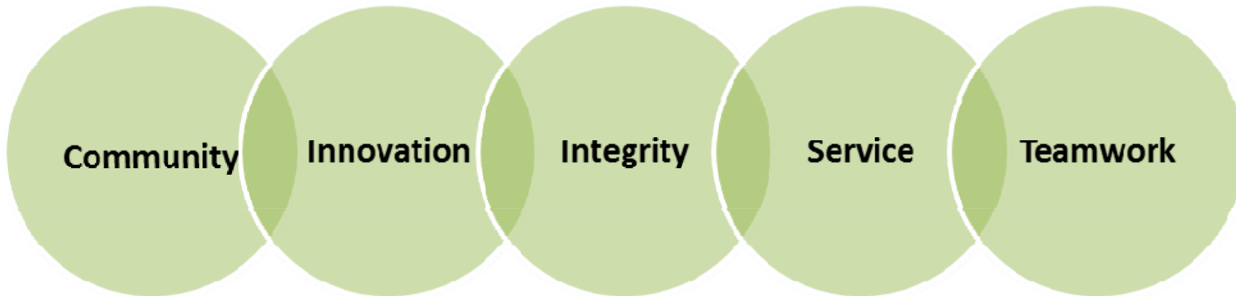
SENIOR MANAGEMENT TEAM

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

City Manager		
Vincent Lalonde	604-591-4122	VALalonde@surrey.ca
General Manager, Investment and Intergovernmental		
Donna Jones	604-591-4289	DLJones@surrey.ca
City Solicitor		
Craig MacFarlane	604-591-4255	CMacFarlane@surrey.ca
General Manager, Engineering		
Fraser Smith	604-591-4042	FSmith@surrey.ca
General Manager, Finance & Technology		
Vivienne Wilke	604-591-4817	VNWilke@surrey.ca
General Manager, Human Resources		
Nicola Webb	604-591-4846	NWebb@surrey.ca
General Manager, Parks, Recreation & Culture		
Laurie Cavan	604-598-5760	LACavan@surrey.ca
General Manager, Planning & Development		
Jean Lamontagne	604-591-4474	JLLamontagne@surrey.ca
Fire Chief		
Len Garis	604-543-6701	LWGaris@surrey.ca
Officer in Charge, Surrey RCMP Detachment		
Chief Supt. Dwayne McDonald	604-599-7712	Dwayne.McDonald@rcmp-grc.gc.ca
Chief Librarian		
Surinder Bhogal	604-598-7304	Sbhogal@surrey.ca

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; 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 2016 accomplishments, future initiatives and goals that the City will undertake during the next five years have been aligned with the Sustainability Charter. For additional information on specific accomplishments and goals, please read the departmental overviews. For more information about our sustainability dashboard, visit http://dashboard.surrey.ca.

Organizational Objectives

Drawing from the corporate sustainability actions outlined in the original Sustainability Charter and aligned with the City's Values and the eight themes of the new Charter, the following are City of Surrey's corporate sustainability objectives and strategies for the next five years:

	OBJECTIVE	STRATEGY
1	Strengthen the Sustainability Office, as a catalyst for sustainability within the City and the community.	Embed the Sustainability Office into each City department on a rotating basis, every two years.
2	Continue to embed sustainability into City corporate operations, and the work plans of all departments.	By the end of 2016, all City departments will identify 2017 work plan objectives tied to the updated Charter outcomes and strategic directions. Departments will identify how they will deliver on outcomes, and how related departmental priorities can be leveraged to advance Charter goals.
3	Continue to monitor and report on progress through the City's Dashboard, and ensure transparency and accountability including through the City's Open Data, ISO 37120 certification, and Smart Surrey initiatives.	In 2016, update the City Dashboard to reflect the new Charter themes and indicators, and connect with the City's ISO 37120 certification (sustainable development of cities); link this monitoring effort to data-driven decision making initiatives.
4	Foster a culture of learning, with a broad range of diverse learning opportunities available and accessible to meet the needs of all staff.	Complete a follow up sustainability survey with all staff in 2017, exploring further training and educational needs and opportunities related to sustainability. Continue to support the Emerging Leaders Program and other employee learning and development efforts.
5	Promote staff development and corporate structures that support the physical and emotional health and well-being of individuals and contribute to a healthy and productive work environment.	Continue to support the employee development and wellness, including employee mental health and wellness.
6	Celebrate the cultural diversity of Surrey's workforce, and work to educate all staff of the backgrounds and needs of diverse cultural groups.	Deliver staff inclusion training starting in 2016. Follow up on recommendations from the Truth & Reconciliation Commission aimed at building better local government relationships with First Nations people (e.g., staff training needs).

Organizational Objectives

	OBJECTIVE	STRATEGY
7	Integrate sustainable purchasing into our way of business.	In 2016, establish sustainability principles in the new Purchasing Manual. Integrate sustainability considerations into a minimum of two key procurements each year.
8	Work towards corporate financial sustainability.	Develop a decision tool for upstream staff planning and decision making. Consider the life cycle investment in all facility decisions. Develop policies and practices to institutionalize "Triple Bottom Line" accounting principles in the decision-making process (e.g., continue to base Five Year Financial Plans around the Charter's structure).
9	Improve the sustainability considerations in Corporate Reports and strengthen the decision tools for staff and Council around sustainability.	Develop a revised decision tool for Council consideration, that will reflect the eight new themes of the Charter and better express trade-offs.
10	Reduce corporate water consumption in all City facilities.	Investigate water usage and savings opportunities in City facilities, including through infrastructure, retrofitting and behavioural changes.
11	Move towards zero waste in all City facilities.	Achieve 90% waste diversion in City facilities by 2020. Implement a change management strategy with the goal of modifying staff behaviours towards a culture that embraces waste minimization. To achieve this target, continue to work with all staff to convene sustainable meetings within City facilities through the provision of healthy local food, tap water, and reusable dishware.
12	Continue to implement the Corporate Emissions Action Plan.	Reduce corporate greenhouse gas emissions 20% from baseline (a 2005-2009 average) by 2020.

Source: City of Surrey Sustainability Charter 2.0

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

ORGANIZATIONAL GOVERNANCE

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

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

In addition to Corporate Polices 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 Polices and also are designed to be more fluid in nature, being updated based on organizational needs and workplace changes. The following are some key Policies and Procedures/Practices utilized by the City:

POLICIES

DEVELOPMENT COST CHARGE AND CREDIT POLICY

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

INVESTMENT POLICY

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

EXPENSE POLICY

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

MUNICIPAL GRANTS POLICY

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

PUBLIC ART POLICY

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

RESERVE AND SURPLUS POLICY

This policy directs the establishment and maintenance of reserves, unappropriated surplus, and appropriation of surplus, as well as the use of reserves and appropriations of surplus in meeting the short and long-term financial goals of the City. The policy states guiding principles, objectives, criteria, and procedures, including allowable minimum and maximum reserve and surplus balances.

TAX EXEMPTION POLICY

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

PROCEDURES AND GUIDELINES

CASH HANDLING PROCEDURE

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

PROCUREMENT PROCEDURE MANUAL

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

REPLACEMENT RESERVE FUND PROCEDURE

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

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

TANGIBLE CAPITAL ASSET PROCEDURE

Tangible Capital Assets are non-financial assets having physical substance that are acquired, constructed, or developed and are held for use in the production or supply of goods and services, have useful lives extending beyond an accounting period, are intended to be used on a continuing basis; and are not intended for sale in the ordinary course of operations. The City of Surrey is required to report tangible capital assets on their financial statements in accordance with guidelines set by the Public Sector Accounting Board ("PSAB").

PLANS & STRATEGIES

AGE FRIENDLY STRATEGY FOR SENIORS

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

BIODIVERSITY CONSERVATION STRATEGY

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

BUILD SURREY PLAN

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

ECONOMIC DIVERSIFICATION STRATEGY

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

EMPLOYMENT LANDS STRATEGY

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

OFFICIAL COMMUNITY PLAN

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

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

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

Organizational Governance

PARKS, RECREATION & CULTURE STRATEGIC PLAN

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

PUBLIC SAFETY STRATEGY

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

SMART SURREY STRATEGY

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

SURREY PUBLIC LIBRARY STRATEGIC PLAN

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

SURREY SPORT TOURISM STRATEGY

The Surrey Sport Tourism Strategy has been developed to advance the City of Surrey as a leader in the Sport Tourism industry, maximizing both economic benefits and sport development opportunities.
The Strategy will establish Surrey as a premier sport tourism destination in the Pacific Northwest and Canada while balancing community needs with sport tourism development.

SUSTAINABILITY CHARTER 2.0

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

TRANSPORTATION STRATEGIC PLAN

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

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.

MANAGE GROWTH FOR COMPACT COMMUNITIES

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

BUILD A SUSTAINABLE LOCAL ECONOMY

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

BUILD COMPLETE COMMUNITIES

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

INCREASE TRANSPORTATION CHOICE

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

PROTECT NATURAL AREAS

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

PROVIDE PARKS AND RECREATIONAL FACILITIES

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

PROTECT AGRICULTURE AND AGRICULTURAL AREAS

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

IMPROVE THE "QUALITY OF COMMUNITY"

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

ENHANCE CITY IMAGE AND CHARACTER

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

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

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

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 8 themes of the Sustainability Charter 2.0.

INTEGRATED PLANNING MODEL

ORGANIZATIONAL OBJECTIVES & GUIDEPOSTS

⇩

CORPORATE POLICIES & GUIDELINES

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

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STRATEGIC PLANS

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

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SERVICE DELIVERY PLANS, STRATEGIES & PROGRAMS

Such as: Economic Diversification Strategy; Public Safety Strategy; Financial Plan; Annual Report.

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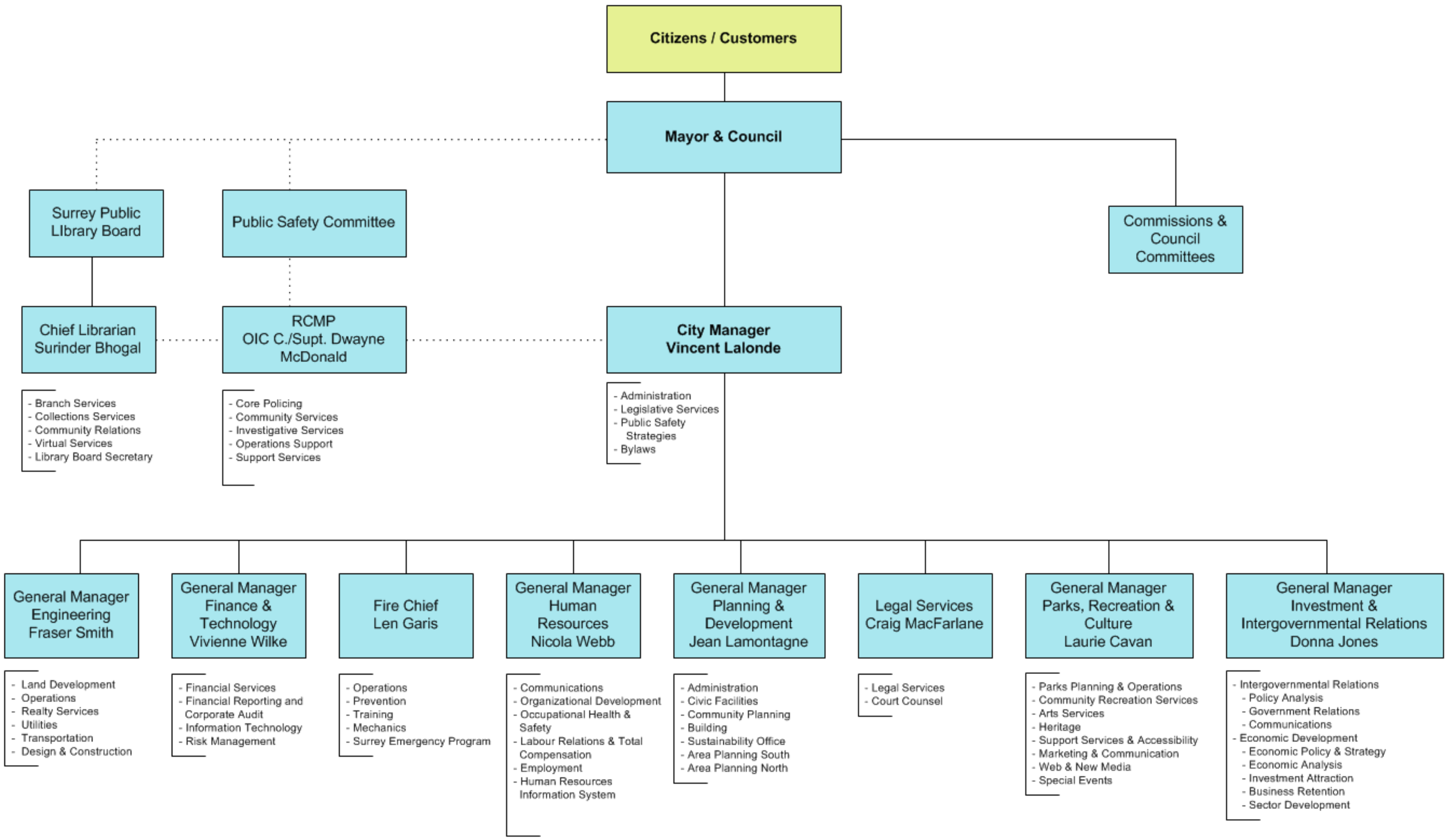
PERFORMANCE MEASURES

2017 – 2021 Financial Plan
City of Surrey Corporate Functions



STAFFING COMPLEMENT
FULL-TIME STAFF SUMMARY

Program Summary	2016 *Actual	2016 *Budget	2017 Budget	2018 Plan	2019 Plan	2020 Plan	2021 Plan
Office of the Mayor	4	5	**5**	5	5	5	5
City Manager							
Administration	10	12	**12**	12	12	12	12
By-law Services	44	56	**60**	60	60	60	60
Legal Services	13	13	**14**	14	14	14	14
Legislative Services	23	24	**25**	25	25	25	25
	90	105	**111**	111	111	111	111
Finance & Technology							
Leadership	9	12	**11**	11	11	11	11
Financial Services	17	17	**18**	18	18	18	18
Financial Processing	29	31	**31**	31	31	31	31
Risk Management	4	4	**4**	4	4	4	4
Audit/Procurement	24	26	**26**	26	26	26	26
Information Technology	77	94	**95**	95	95	95	95
	160	184	**185**	185	185	185	185
Human Resources							
Administration	3	3	**4**	4	4	4	4
Labour Relations & Compensation	7	7	**7**	7	7	7	7
Employment	10	11	**12**	12	12	12	12
Occupational Safety	6	6	**6**	6	6	6	6
	26	27	**29**	29	29	29	29
Investment & Intergovernmental Relations							
Economic Development	6	6	**7**	7	7	7	7
	6	6	**7**	7	7	7	7
Fire							
Administration	15	15	**15**	15	15	15	15
Mechanics	4	4	**4**	4	4	4	4
Prevention	8	8	**8**	8	8	8	8
Radio & Communications	18	18	**18**	18	18	18	18
Fire Operations	356	356	**356**	356	356	356	356
Training	3	3	**3**	3	3	3	3
	404	404	**404**	404	404	404	404
RCMP							
Administration	13	15	**17**	21	25	29	33
District Offices	4	6	**6**	6	6	6	6
Corporate Services	45	49	**51**	51	51	51	51
Operations	91	102	**102**	102	102	102	102
Information Services	96	112	**111**	111	111	111	111
RCMP Contract	739	819	**831**	847	863	879	895
	988	1,103	**1,118**	1,138	1,158	1,178	1,198

Full-Time Staff Summary

Program Summary	2016 *Actual	2016 *Budget	2017 Budget	2018 Plan	2019 Plan	2020 Plan	2021 Plan
Engineering Services							
Administration	41	41	**42**	42	42	42	42
District Energy	3	3	**4**	4	4	4	4
Engineering Operations	282	282	**283**	283	283	283	283
Land Development	41	41	**42**	42	42	42	42
Parking Authority	4	4	**5**	5	5	5	5
Real Estate	25	25	**25**	25	25	25	25
Traffic	16	16	**20**	20	20	20	20
Transportation	27	27	**28**	28	28	28	28
Utilities	31	31	**31**	31	31	31	31
	470	470	**480**	480	480	480	480
Parks, Recreation & Culture							
Administration	19	21	**23**	23	23	23	23
Arenas	20	19	**20**	20	23	23	23
Art Centre	14	14	**14**	14	14	14	14
Community Development	7	7	**8**	8	8	8	8
Community Recreation Services	35	47	**47**	47	47	55	55
Heritage Services	6	6	**6**	7	7	7	7
Indoor Pools	42	58	**56**	56	56	56	56
Marketing	11	12	**13**	13	13	13	13
Parks Division	94	107	**115**	115	115	115	115
Planning & Research	5	5	**5**	5	5	5	5
Filming & Special Events	5	5	**5**	5	5	5	5
	258	301	**312**	314	317	325	325
Surrey Public Library							
Administration	9	9	**10**	10	10	10	10
Collection Services	14	14	**14**	14	14	14	14
Public Services	83	83	**83**	83	83	83	83
	106	106	**107**	107	107	107	107
Planning & Development							
Administration	33	36	**36**	36	36	36	36
Area Planning	33	39	**39**	39	39	39	39
Building	67	83	**83**	83	83	83	83
Facilities	38	42	**42**	42	42	42	42
Community Planning	15	17	**17**	17	17	17	17
Sustainability	2	2	**2**	2	2	2	2
	188	219	**219**	219	219	219	219
	2,700	2,930	**2,977**	**2,999**	**3,022**	**3,050**	**3,070**

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

Staffing Complement—Significant Changes

2017 ADOPTED BUDGET		**2,930**
Staff Complement Significant Changes*		
City Manager—Legislative Services FOI & Privacy Assistant	1	
City Manager—Legal Assistant City Solicitor	1	
City Manager—Bylaw Clerk 4	1	
City Manager—Bylaw Service Officers	3	6
IIR—Marketing Specialist		1
Finance & IT—Application Analyst 1		1
HR—Learning & Development Specialist	1	
HR—Employment Specialist	1	2
RCMP—Corporate Services - Support staff	2	
RCMP—Administration	2	
RCMP—Information Services	(1)	
RCMP—Members	12	15
Engineering Communications—PG31	1	
Engineering Operations— Business Enhancement Superintendent	1	
Engineering Operations— Senior Energy Facility Operator	1	
Engineering Operations— Support	1	
Engineering Operations— Safety Group Engineer	1	
Engineering Operations— Signal Group Engineer	1	
Engineering Safety— Engineering Assistant 2	1	
Engineering Land Development — Engineering Assistant 2	1	
Engineering Parking—Engineering Assistant 2	1	
Engineering Traffic Control—Engineering Assistant 2	1	10
Library—Administration		1
Planning & Development—Area Planning	(5)	
Planning & Development—Building	5	0
PRC Call Centre—Communication Coordinator	1	
PRC Marketing—E—Marketing Specialist	1	
PRC Centralized Arenas—Building Services Worker	1	
PRC Indoor Pools—Pool Services Worker	1	
PRC Indoor Pools—Head Lifeguard	1	
PRC Guildford Aquatics—Reclassified FTE to RPT	(4)	
PRC UFES—Services Worker	3	
PRC Surrey Nature Centre—Services Worker	4	
PRC Darts Hill Garden Park—Community Service Coordinator 1	1	
PRC Special Projects—Seniors Program (Term)	1	
PRC Administration—Support	1	11
		47

Staffing Complement—Significant Changes

2017 ADOPTED BUDGET		2,977
Staff Complement Change		
PRC—2 new staff	2	
RCMP—4 new Civilian Staff	4	
RCMP—16 new RCMP Members	16	22
2018 PLAN		2,999
Staff Complement Change		
PRC—3 new staff	3	
RCMP—4 new Civilian Staff	4	
RCMP—16 new RCMP Members	16	23
2019 PLAN		3,022
Staff Complement Change		
PRC—3 new staff	3	
RCMP—4 new Civilian Staff	4	
RCMP—16 new RCMP Members	16	23
2020 PLAN		3,050
Staff Complement Change		
RCMP—4 new Civilian Staff	4	
RCMP—16 new RCMP Members	16	20
2021 PLAN		3,070

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

ECONOMIC OVERVIEW

INTERNATIONAL

The global economy is facing various headwinds in the upcoming year. Weak global demand, low commodity prices and increased interest in trade protectionism will continue to weigh on growth. Geo-political factors expected to influence economic activity include unrest in the Middle East, the threat of terrorism, and the ongoing migrant crisis in Europe. The US dollar is expected to gain strength throughout the year due to anticipated tax cuts, fiscal stimulus and increased interest rates.

In an effort to lift depressed oil prices, OPEC nations agreed to cut daily production by 1.2 million barrels per day, starting in 2017. If output is slowed as planned, the reduction in excess inventories should boost prices which have been slumping for the past two years.

The Eurozone's economy is forecasted to grow by 1.5% in 2017. High unemployment, low inflation and weak growth plague the region. The European Union's ("EU") existence is increasingly vulnerable as the populations of member countries continue to express frustration with poor economic prospects and the increased strain on government resources due to the migrant crisis.

The UK has committed to commence the formal process of exiting the EU. Post-Brexit recession fears did not materialize as consumers continued to spend. The British pound has continued its downward slide as uncertainties surround the UK government's EU-exit strategies.

China's economic growth is forecasted at 6.5% for 2017 while the Yuan is forecasted to depreciate up to 5% against the US dollar. An over-reliance on cheap credit has resulted in China's debt load reaching 250% of Gross Domestic Product ("GDP"), fueling concerns that the country is becoming over-leveraged.

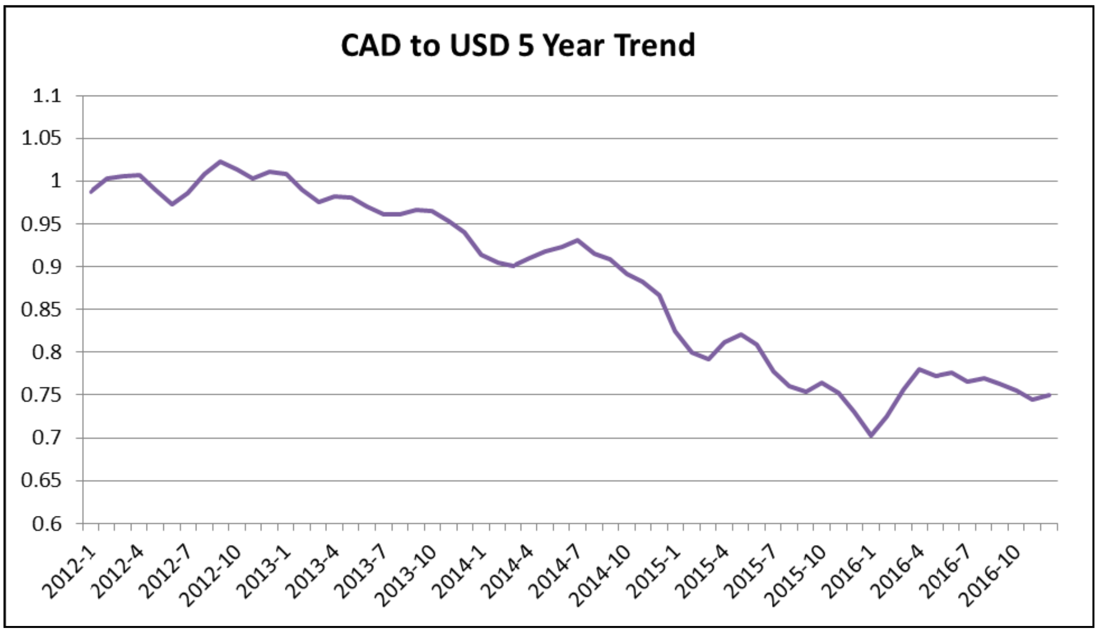
UNITED STATES

Expectations of large infrastructure spending, pro-businesses policies, decreased regulation, and tax reforms by the Trump administration have provided a boost to US stocks. The Federal Reserve raised its key interest rate by 0.25% last December and has signalled that up to three additional rate increases are possible over the course of 2017. As interest rates rise, increased demand for US dollar denominated investments will further strengthen the currency.

The Federal Reserve forecasts GDP growth at 2.1% with unemployment falling to 4.5% during 2017. Lower taxation, better labour market conditions and increased fiscal spending will translate into improved wages for workers. Higher disposable incomes and consumer spending should push inflation upwards to the forecasted target rate of 2%.

Economic Overview

It remains to be seen whether the Trump administration will follow through on its promises of an "America First" approach. Trade protectionism and repatriation of outsourced jobs may not be necessary given the current positive outlook for employment. There are looming uncertainties surrounding President Trump's economic and foreign policies. During his campaign, Trump vowed to withdraw from the North American Free Trade Agreement ("NAFTA"). His stance has since pivoted with the apparent objective now shifting to a renegotiation of NAFTA's terms instead of an all-out exit from the agreement.



Source: Bank of Canada

CANADA

Canada's GDP is forecasted to grow at a rate of 1.8% in 2017. Alberta and Saskatchewan's economies are anticipated to grow at a rate of 2.2% and 1.7% respectively. As long as oil price improvements materialize as expected, both provinces should see a turnaround after the past two difficult years. The national unemployment rate is forecasted to remain close to 6.9% while inflation is expected to come in at 1.5%. With Alberta and Ontario introducing carbon pricing this year, the cost of living is expected to increase. A Carbon Tax will apply to gas, diesel, natural gas and propane. Increased fuel and transportation costs are expected to trickle down to consumer goods and services. Food prices are forecasted to rise 3% due to a lower Canadian Dollar.

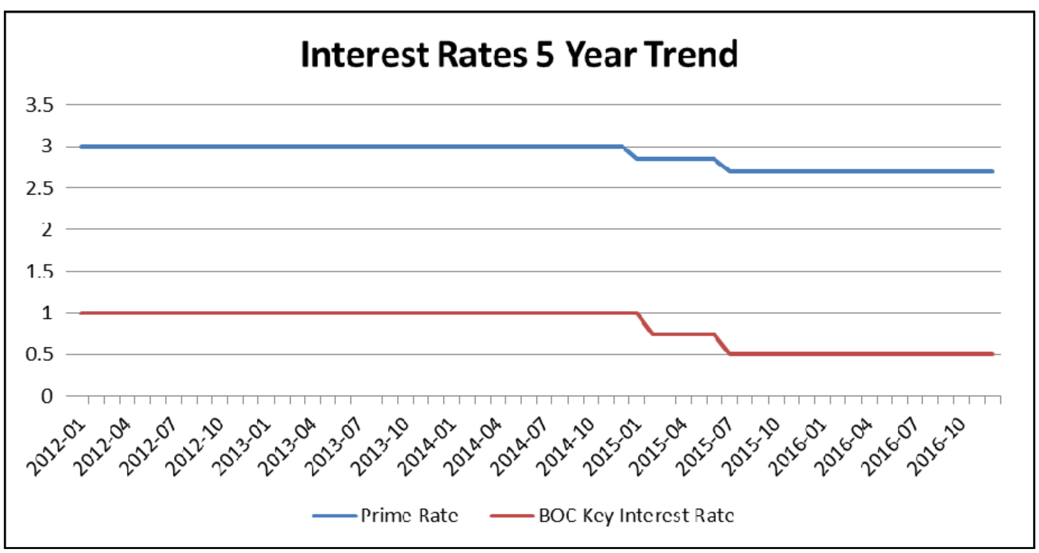
The Bank of Canada ("BOC") is expected to keep its key interest rate at 0.5% during 2017 due to ongoing excess capacity and slack within the economy. The Canadian dollar is expected to trade below 75 cents US during the year.

The weaker dollar should provide support to Canadian exports and manufacturing, however, increased trade protectionism sentiments in the US may hinder growth in these sectors. Once ratified by the European Parliament, The Canada-European Union Comprehensive Economic and Trade Agreement ("CETA") should help Canadian exporters access a greater diversity of markets for their goods.

The BOC continues to see inflated home prices and high household debt levels as key risks for the economy. Canadian household debt now exceeds $2 trillion, with 65% of those liabilities in mortgages. The BOC's latest financial review report finds that a third of high-ratio mortgage holders would not qualify for their loans under the more stringent qualification rules which were recently introduced. The central bank anticipates that stricter lending rules will reduce the number of highly indebted households over time.

The federal government recently provided approval for two major oil pipeline projects. The Enbridge Line 3 project will replace the existing pipeline extending from Alberta to Wisconsin and double its capacity. The Trans Mountain project will twin the pipeline extending from Alberta to BC and triple the current capacity. Enbridge Line 3 has the support of indigenous communities and should proceed once it satisfies the government's environmental conditions. The $6.8 billion Trans Mountain project will likely be delayed as there are strong challenges from environmental and indigenous groups who have vowed to challenge the government's approval in court.

To address environmental concerns, Prime Minister Trudeau is committing $1.5 billion over five years to an ocean protection plan for responses to tanker and fuel spills in the Pacific, Atlantic, and Arctic Oceans. The initiative will be geared towards creating a marine safety system, restoration of marine ecosystems and improving oil spill response and research. British Columbia is slated to receive over $600 million of this funding.



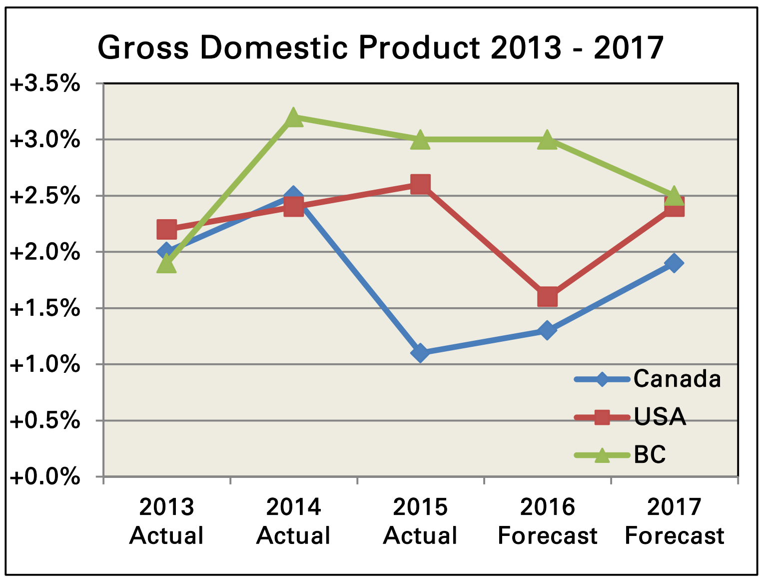
Source: Bank of Canada

Economic Overview

BRITISH COLUMBIA

BC's GDP growth, forecasted at 1.7% for 2017, is expected to come in below the national average for the first time in six years. A pullback in housing related activity and possible trade sanctions in the forestry sector will hamper growth. The unemployment rate is forecasted at 6.1% as a cooling housing market weighs on the construction and real estate sectors. The weak Canadian dollar should provide a boost to manufacturing, tourism and exports.

The Canadian Real Estate Association predicts that annual home sales volume will decline by 12% with prices expected to fall by almost 8%. The Association cites decreasing affordability, tightening mortgage rules and higher mortgage rates as reasons for the anticipated slowdown.

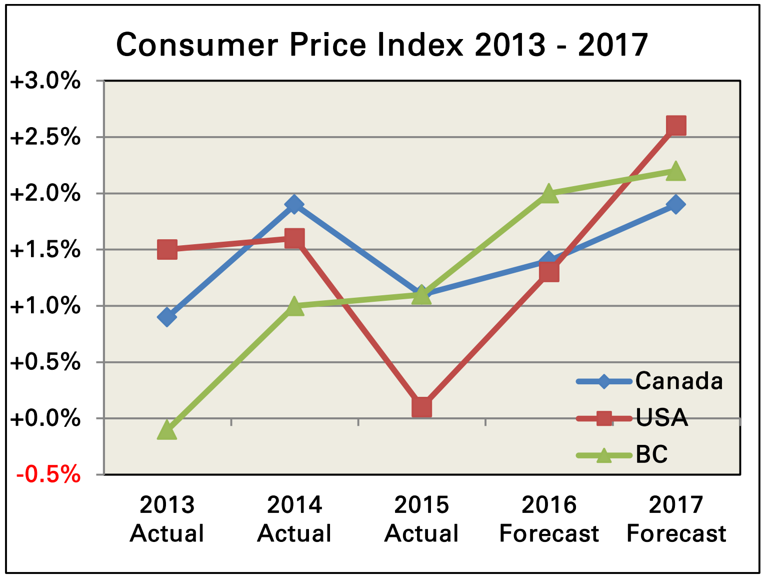


Source: Bank of Montreal Economics

In an attempt to address housing affordability issues, the BC government announced the BC Home Owner Mortgage and Equity Partnership ("BC HOME Partnership"). The program will assist BC residents who are eligible first-time homebuyers by providing repayable down payment assistance loans. The 25 year loans will be interest and payment free for the first five years. Participants will be able to borrow up to 5% of the home purchase price, to a maximum of $37,500. Critics of the initiative are concerned that these loans will fuel demand, re-stoking home prices which are just beginning their descent from historic highs. Price appreciation as a result of this program is likely to affect the lower end of the market and counteract other measures already in place to rein in prices.

The cost of living is going up with MSP premiums, insurance rates, and energy costs all seeing increases. Double digits gains in property valuations were experienced for the second year in a row. Single-family property assessments in Metro Vancouver have gone up 30% to 50% while condo and townhouse units increased by 15% to 30%. In response, the provincial government increased the threshold for Home Owner Grants, making homes with an assessed value of $1.6 million or less eligible for the full grant amount.

The Softwood Lumber Trade Agreement, signed with the US in 2006, recently expired. The US lumber coalition filed a petition with the US Department of Commerce on the basis that Canadian lumber is being sold in the US at less than fair value. The Department of Commerce's preliminary findings state that there is reasonable indication that Canadian lumber subsidies harm American producers. The US is the largest market for BC softwood lumber with exports of $4.7 billion in 2016. Higher trade barriers and duties may be imposed later this year, leading to possible job losses and mill closures.



Source: Bank of Montreal Economics

Woodfibre LNG has made a final investment decision to build a $1.6 billion plant near Squamish. Construction is expected to commence once permit approval from the BC Oil and Gas Commission is granted.

SURREY'S FINANCIAL PERFORMANCE

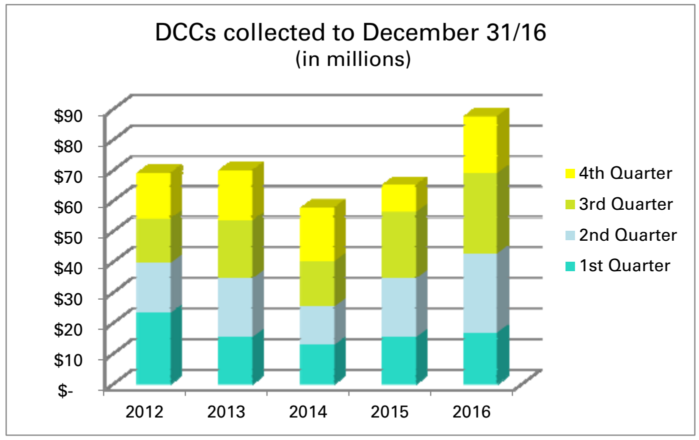
2016 proved to be a very strong year for the residential sector throughout the entire Lower Mainland, with the City of Surrey being no exception. The City experienced significant increases in both sales numbers and values from the previous year, with the peak of the market activity occurring during the summer. During the last half of the year, the residential market stabilized and in some parts of the City cooled slightly, due in part to more stringent requirements for mortgage qualification by the banking sector and the implementation of a "Foreign Buyers" tax by the Provincial Government. Overall however, the prices for single family homes within the City are generally still notable higher when compared to last year.

Commercial and Industrial development activity was slightly lower this year compared to the previous year but still considered healthy, with new activity experienced in all parts of the City.

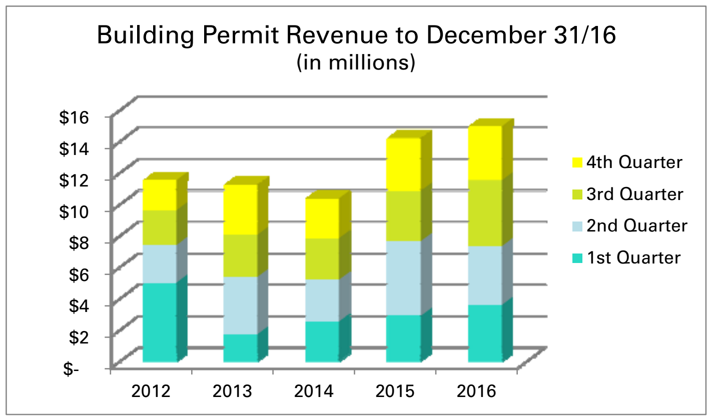
2016 also celebrated the public opening of Surrey's newest and largest aquatic facility-Grandview Heights Aquatic Centre. This state of the art, world class facility includes a 10 lane, 50m FINA-standard Olympic size competitive pool, a 500 square meter leisure and life-style pool and world class diving facilities. The facility also provides a state of the art fitness and weight training room.

Economic Overview

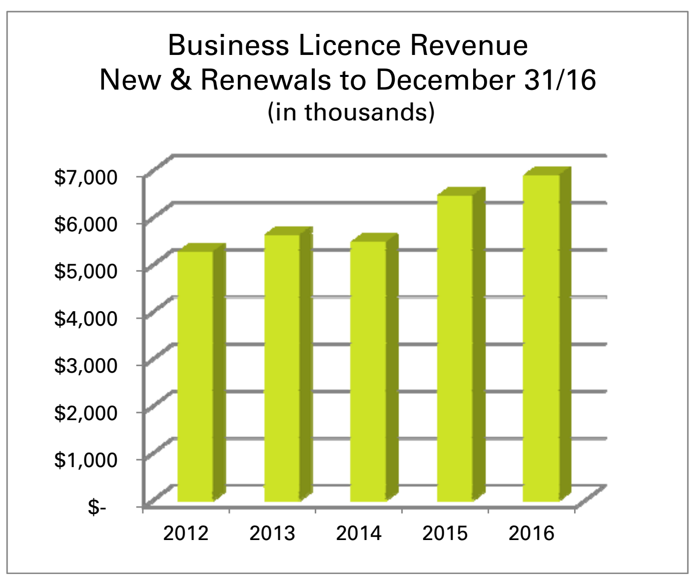
Development Cost Charges ("DCCs") collected in 2016 were approximately 35% higher than those collected in 2015; the collection of DCCs is correlated to the volume and type of Planning Applications that are submitted, however due to the fact that DCCs are typically collected at the building permit stage, there can be a notable time lag between an application and the receipt of the associated DCCs.



Building Permit Revenues also had another strong year, with a year-over -year increase of approximately 5%. This strong performance is another indication that the City had a very strong overall development year. Furthermore, Building Permit revenue typically is a strong indicator of future revenues for the City in the form of new taxation revenues. These new taxation revenues are critical to the City's financial health and in part support investments in various projects such as new recreational facilities. It is noted that the last two months of 2016 saw a modest decrease in Building Permit Revenue compared to the same period last year; however it is difficult to determine if this is an indicator of a significant long term market change or not. Staff will be monitoring Building Permit Revenue closely in early 2017.



Business License revenue for 2016 increased by 6.5% from last year to approximately $6.9 million dollars, due in part to new growth and staff educating local vendors . This revenue stream is very critical for the City's financial health both directly and indirectly in that as new business are attracted to the City and are successful they will typically inject further investments into the local economy, including creating new jobs.



MAJOR REVENUE SOURCES

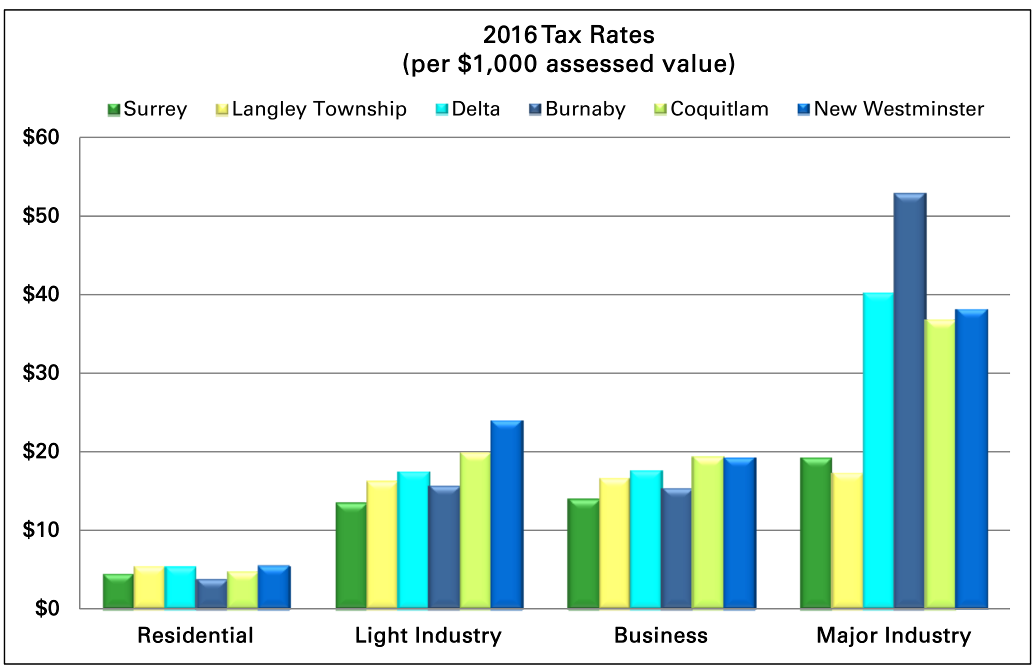
General Operating Revenue ($ millions)	2017 Budget	2016 Budget	2016 Actual
Taxation	$328.8	$309.6	$306.9
Departmental Revenues	$ 82.7	$ 79.4	$ 84.4
Investment Income	$ 16.5	$ 13.8	$ 13.7
Other	$ 40.6	$ 36.8	$ 42.3
Total	$468.6	$439.6	$447.3

PROPERTY TAXES

Surrey has three major sources of revenue, the most significant of which is property taxes. In the recent past, Surrey has enacted moderate general tax increases. To fund increasing costs related to protective services and other City operations, the City will increase the annual property taxes by approximately $82 along with an $18 increase in the Roads and Traffic Safety levy for the average single family dwelling for 2017.

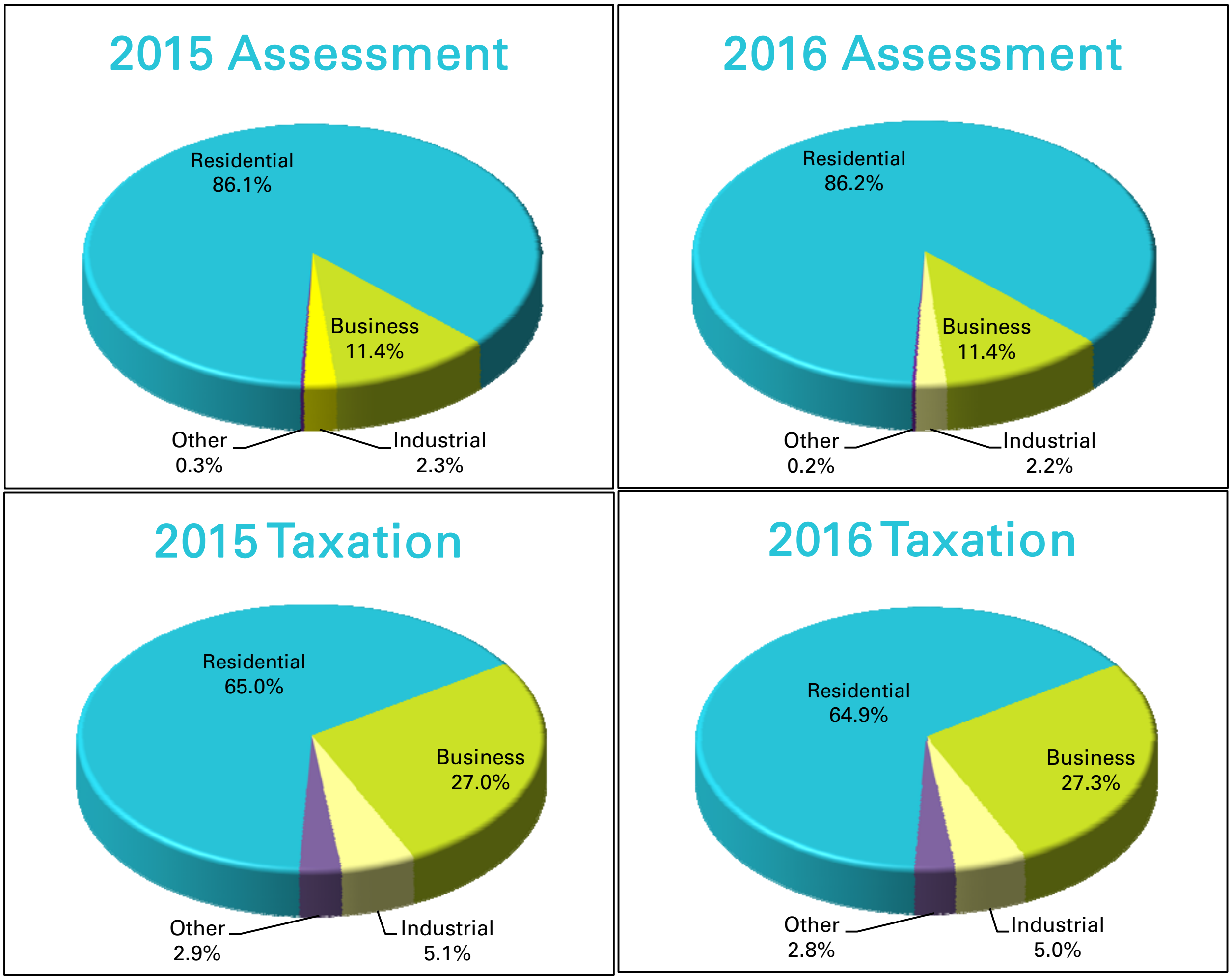
Individual property taxes are calculated based on the assessed value of the property. In 2016, the average single family dwelling was assessed at approximately $733,407 and assessment growth from new development was estimated at 1.76%. The average single family dwelling value in 2017 has risen to $1,030,900 and assessment growth from new development is estimated at 2.1%, however, the individual property taxes will not be available until May 2017.

In 2016, Surrey generated approximately 32.30% of its general property tax revenue from business and industry. Surrey's 2016 business, light industrial, and major industrial tax rates compare favourably to neighbouring municipalities. Surrey's tax rates are among the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Property Tax Department

2016 Assessment Roll and Taxation Comparison



Source: City of Surrey Property Tax Department

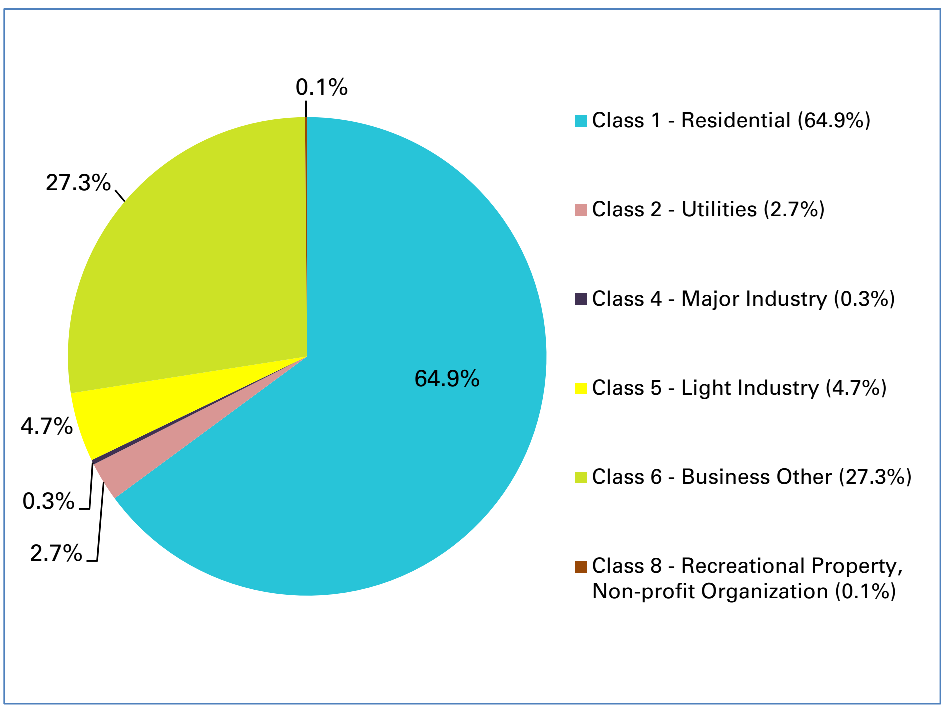
The charts above represent assessment values and property taxes. Assessed values are divided by 1,000 and then multiplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values represent approximately 86% of total assessment value in the City but generate only 65% of the property tax revenue.

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

	2016						Surrey		
	Burnaby	Langley (Township)	New Westminster	Richmond	Coquitlam	Delta	2016	2015	% Change
Average Assessment	$ 1,216,329	$ 600,752	$ 829,483	$ 1,160,068	$ 879,312	$ 703,975	$ 733,407	$ 671,187	9.3%
	1,216,329	600,752	829,483	1,160,068	879,312	703,975	733,407	671,187	9.3%
Levies									
School	1,693	1,064	1,387	1,670	1,360	1,086	1,184	1,166	1.5%
BCA, MFA and Other	411	203	280	392	297	238	248	253	-2.0%
GVRD	61	31	47	59	47	38	37	37	1.2%
	2,164	1,298	1,714	2,121	1,704	1,361	1,469	1,456	0.9%
General	2,447	1,942	2,835	2,383	2,460	2,279	1,891	1,772	6.7%
Total Taxes	**4,612**	**3,240**	**4,549**	**4,503**	**4,164**	**3,640**	**3,360**	3,227	4.1%
User Rates									
Total Res. User Fees	647	1,184	1,319	1,077	868	864	979	954	2.7%
Parcel Taxes	536	0	0	0	297	0	216	213	1.4%
	1,184	**1,184**	**1,319**	**1,077**	**1,165**	**864**	**1,195**	1,167	2.4%
Total Taxes and User Rates	**$ 5,795**	**$ 4,425**	**$ 5,868**	**$ 5,580**	**$ 5,329**	**$ 4,504**	**$ 4,555**	$ 4,394	3.7%

Source: City of Surrey Property Tax Department

2016 PROPERTY TAXES BY CLASS ASSESSMENT CODES
Based on total taxes collected for the year 2016 ($571,860,906.37)

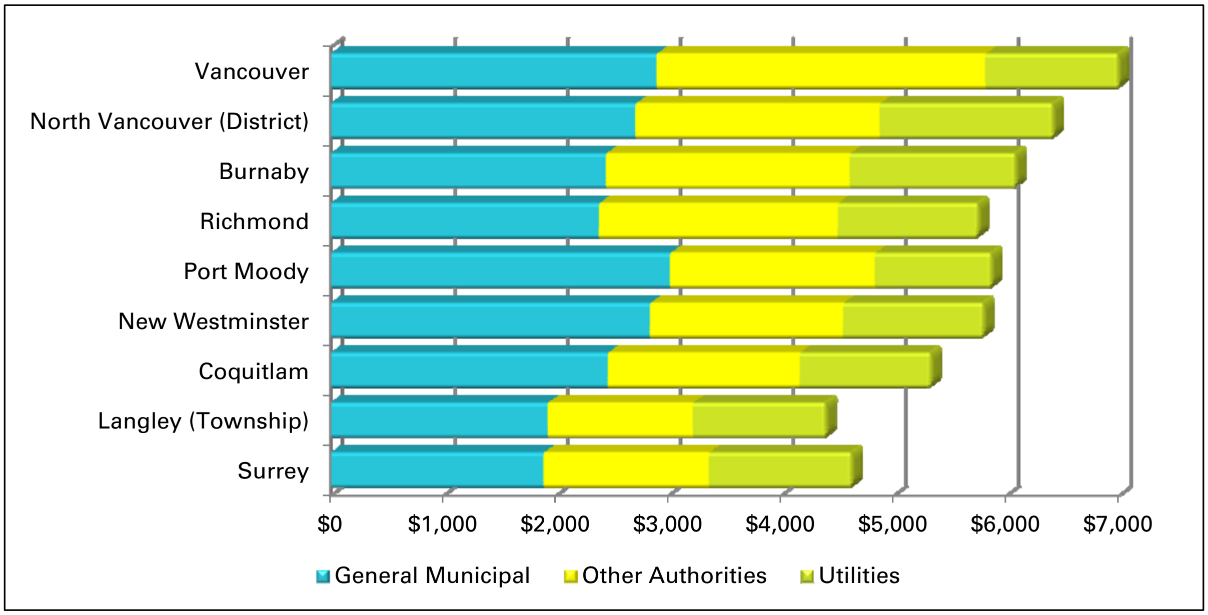


Source: City of Surrey Property Tax Department

COMPARISON OF 2016 TAXES

Average single family home

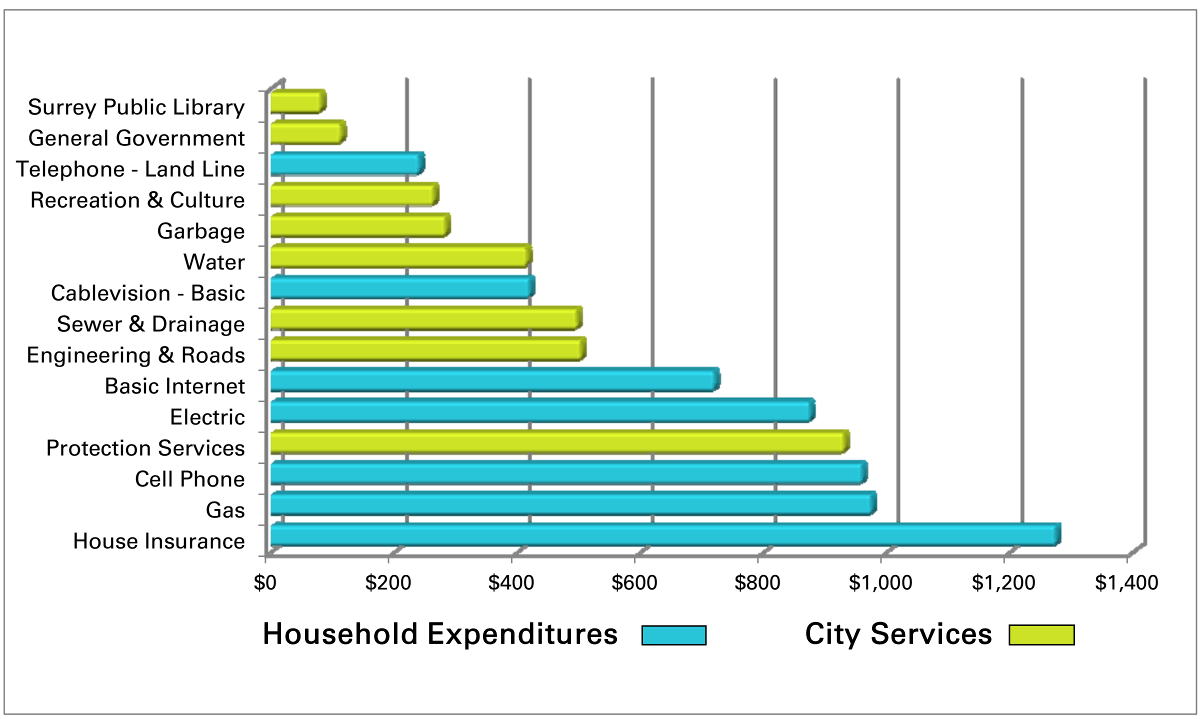
Surrey's combined property taxes and utilities are among the lowest in the region.



Source: City of Surrey Property Tax 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

DEPARTMENTAL REVENUES

Examples of departmental revenues include items such as:

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

Council approved an increase equivalent to an $82 increase in taxes on an average single family dwelling for 2017.

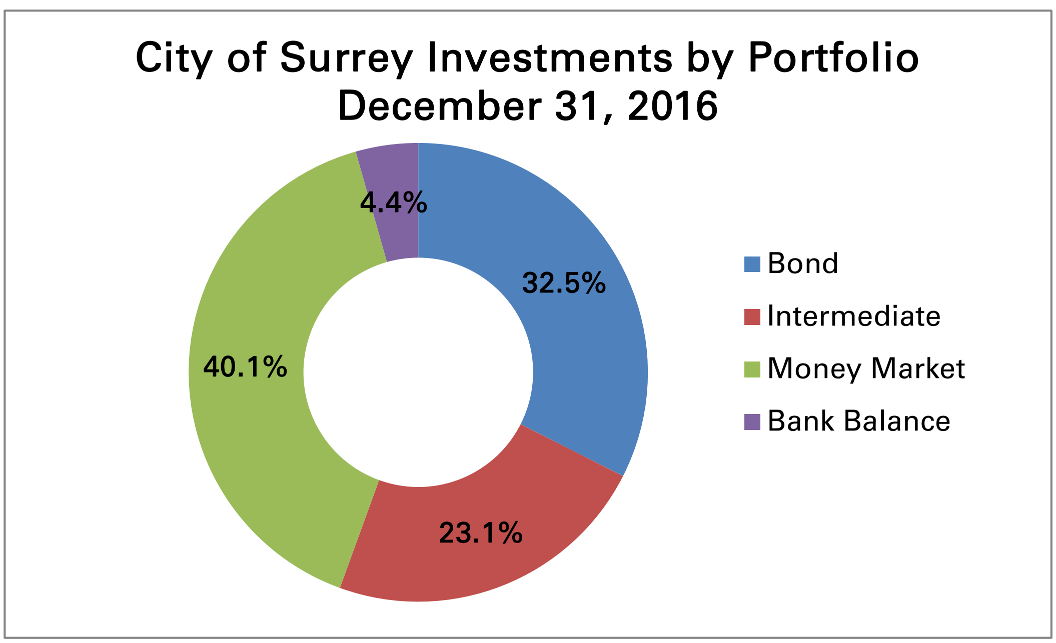
RETURN ON INVESTMENT (INTEREST REVENUE)

In 2016, the City's investment portfolio achieved a return of 2.05%.

The City's investments are classified as follows:

- **Money Market Portfolio** for securities maturing within one year;
- **Intermediate Portfolio** for securities maturing between one and two years; and
- **Bond Portfolio** for securities whose maturity date is more than two years and less than ten years.

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



Source: City of Surrey Finance Department

Major Revenue Sources

Money Market Portfolio

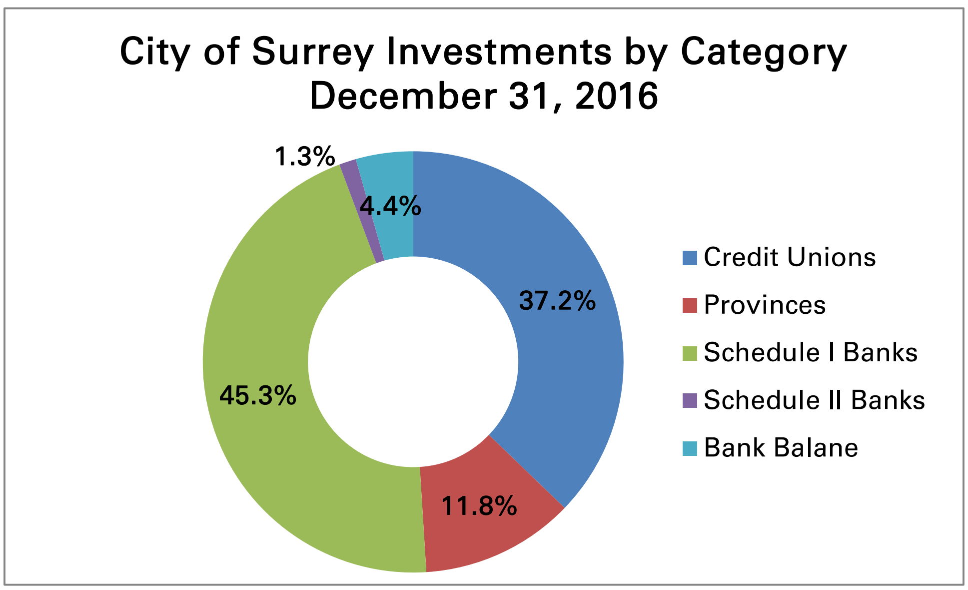
Surrey's Money Market Portfolio is comprised of investments that will mature within one year. This portfolio represents 40% of the City's investments. Cash holdings account for 4% of the portfolio.

Intermediate Portfolio

The intermediate portfolio is comprised of investments with a term greater than one year and less than two years. This portfolio represents 23% of the City's investments.

Bond Portfolio

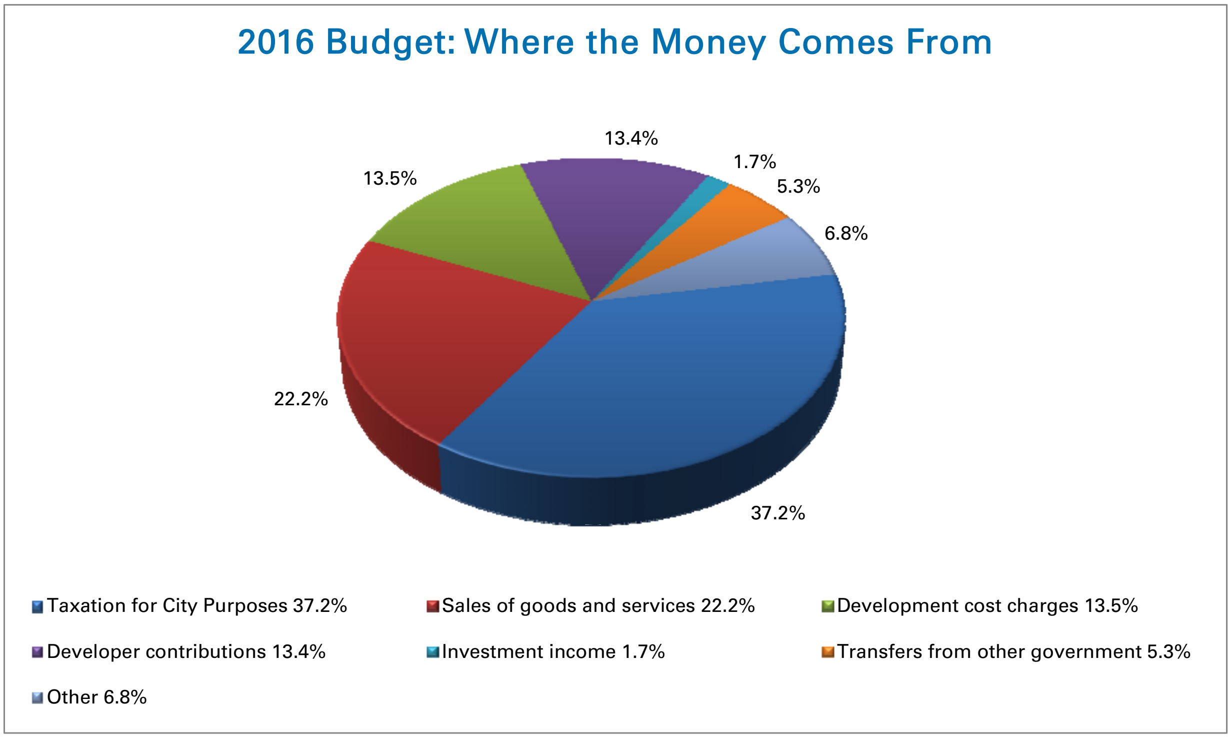
The bond portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 33% of the City's investments.

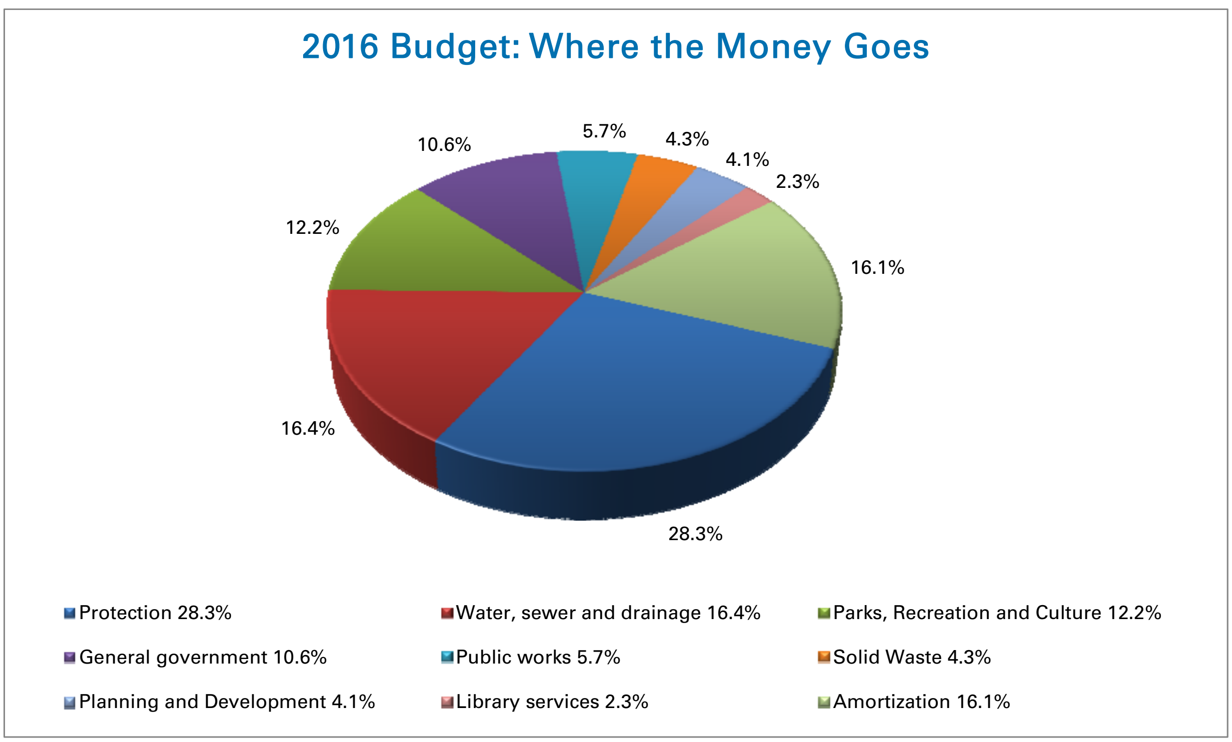


Source: City of Surrey Finance Department

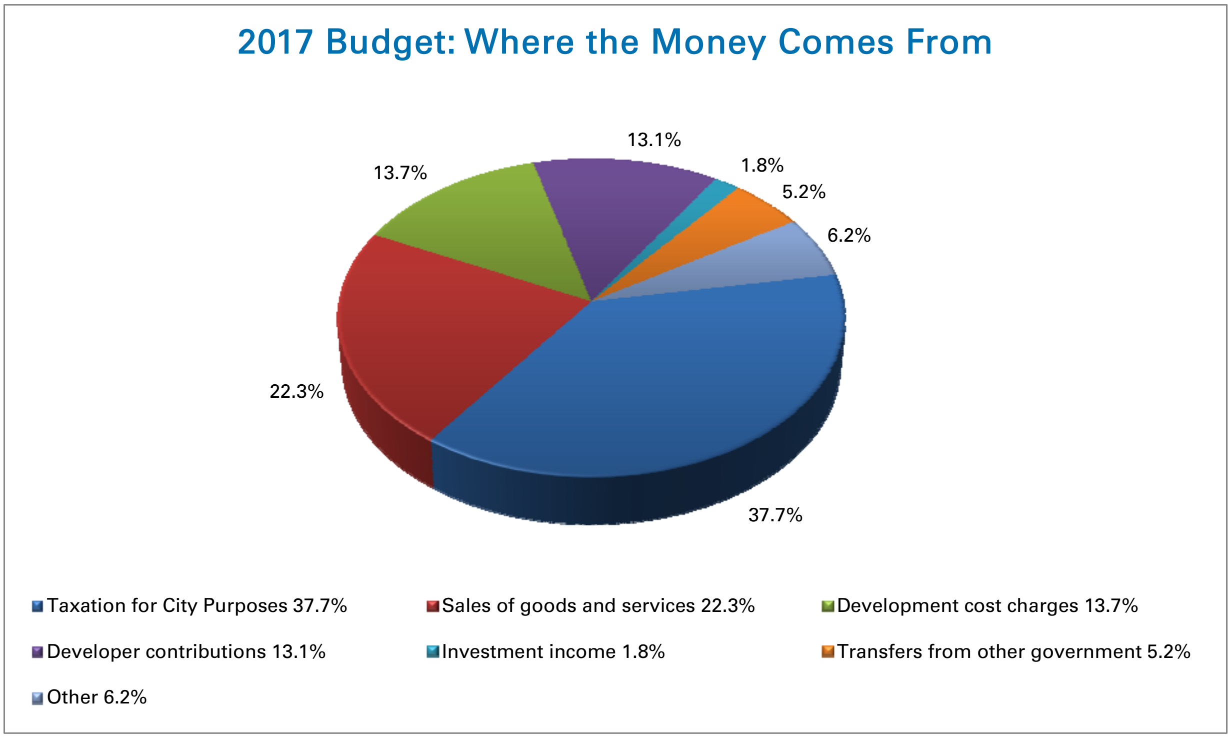
Portfolio Mix

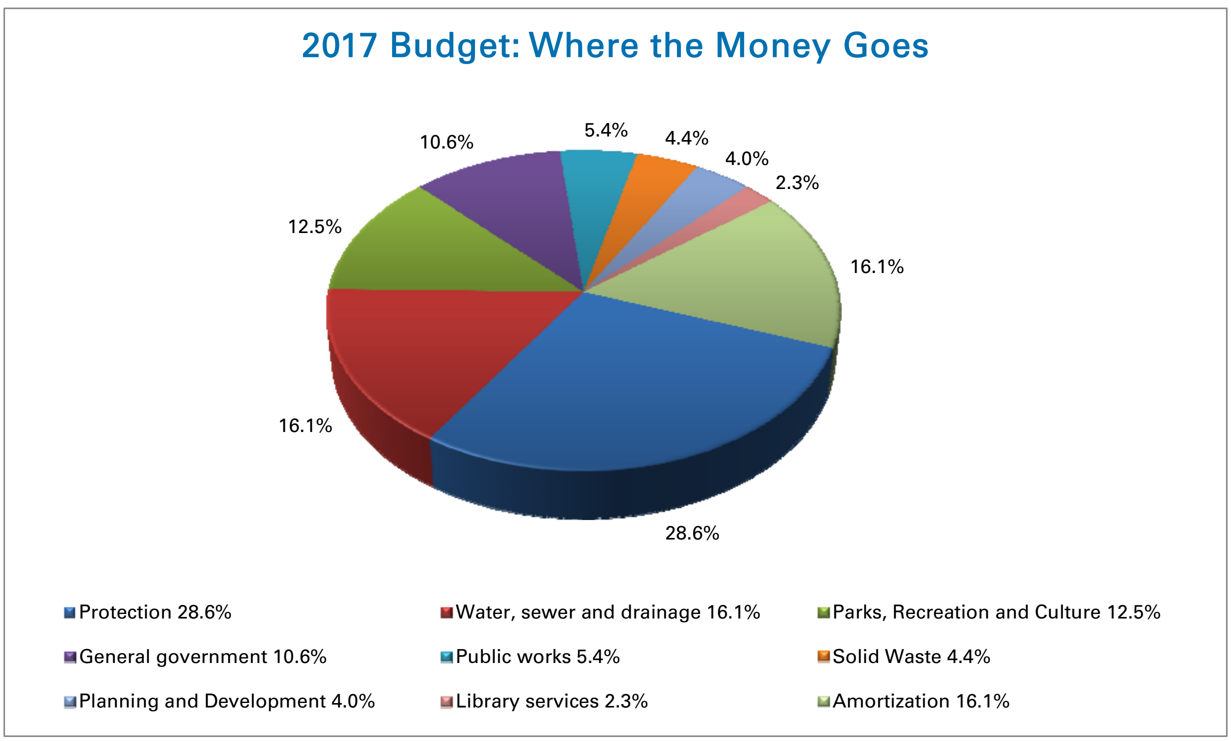
The City's investment portfolio consists of securities purchased from Canadian Schedule 1 Banks (46%), Canadian Provinces and Provincial institutions (12%), British Columbia Credit Unions (37%), Cash Holdings (4%), and Canadian Schedule 2 Banks (1%).





Source: City of Surrey Finance Department





Source: City of Surrey Finance Department

OVERVIEW OF FUND STRUCTURE

The 2017 - 2021 Financial Plan consolidates the results of the City's Operating, Capital, Reserve, and Utility Funds, as well as those of the Surrey City Development Corporation and the Surrey Homelessness and Housing Society.

OPERATING & CAPITAL FUNDS

Operating and Capital funds include the following:

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

Operating funds are used to report the operating activities of the City, whereas capital funds are used to record the acquisition of capital assets, amortization and any related long-term debt.

RESERVE FUNDS

Under the Community Charter, City Council may use by-laws to establish Reserve Funds for specified purposes. Money in a special Reserve Fund and the interest earned on it may only be used for the purpose for which the Fund was established. If the amount in a Reserve Fund is greater than required, City Council may, by by-law, transfer all or part of the amount to another Reserve Fund. Surrey currently has the following Reserve Funds:

- Equipment and Building Replacement;
- Municipal Land;
- Parkland Acquisition;
- Capital Acquisition;
- Environmental Stewardship;
- Local Improvement Financing;
- Water Claims;
- Affordable Housing;
- Parking Space;
- Development Cost Charges; and
- Neighbourhood Concept Plan.

TRUST FUNDS

Trust funds contain assets which are to be administered as directed by agreement or statute for certain beneficiaries. Trusts administered by the City are not included in the City's Consolidated Budget.

Overview of Fund Structure—Reserves, Contingencies & Surplus

RESERVES, CONTINGENCIES & SURPLUS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Reserve Funds								
Equipment and building replacement	$ 35,888	$ 33,670	$ 33,670	**$ 34,325**	$ 45,863	$ 57,541	$ 69,560	$ 81,822
Capital legacy	2,854	19,486	19,486	**15,638**	-	-	-	-
Neighbourhood Concept Plans	23,836	22,783	22,783	**22,648**	23,139	23,768	24,474	24,921
Local improvement financing	15,173	15,689	15,689	**16,143**	16,643	17,146	17,652	18,161
Municipal land	-	-	-	**-**	-	-	-	-
Environmental stewardship	6,448	6,536	6,536	**6,559**	6,502	6,445	6,388	6,330
Park land acquisition	8,876	9,948	9,948	**18,687**	15,754	12,804	9,836	6,850
Water claims	1,315	1,328	1,328	**1,338**	1,346	1,354	1,362	1,370
Parking space	1,260	1,535	1,535	**1,586**	1,641	1,696	1,751	1,807
Affordable housing	8	23	23	**23**	23	23	23	23
	95,658	110,998	110,998	**116,947**	110,911	120,777	131,046	141,284
Appropriated Surplus and Committed Funds								
Infrastructure replacement	6,103	(5,058)	(5,058)	**(22,278)**	(25,424)	(26,224)	(30,466)	(31,805)
Self insurance	15,982	15,053	15,053	**13,113**	11,885	10,657	9,429	8,201
Revenue stabilization	13,250	13,989	13,989	**16,589**	16,589	16,589	16,589	16,589
Operating contingency and emergencies	8,758	8,782	8,782	**8,782**	10,742	12,827	15,045	17,404
Environmental emergencies	5,346	7,420	7,420	**7,420**	7,420	7,420	7,420	7,420
General operating	28,551	33,432	33,432	**44,965**	50,803	55,737	63,724	73,462
Roads & traffic operating and capital	26,843	37,434	37,434	**39,157**	36,119	32,794	29,165	25,201
Sewer & drainage operating and capital	43,011	44,145	44,145	**37,594**	32,266	26,654	20,766	14,585
District Energy	(3,585)	(6,268)	(6,268)	**3,233**	3,150	2,998	2,790	2,510
Water operating and capital	38,406	38,919	38,919	**38,872**	34,387	29,639	24,678	19,400
	182,665	187,848	187,848	**187,447**	177,937	169,091	159,140	152,967
Other								
Deferred Development Cost Charges	229,595	239,631	239,631	**266,968**	274,497	281,518	286,426	291,726
Surrey Public Library	(325)	(325)	(325)	**(324)**	(324)	(324)	(324)	(324)
Unappropriated Surplus	6,833	6,833	6,833	**6,833**	6,833	6,833	6,833	6,833
	236,103	246,139	246,139	**519,616**	281,006	288,027	292,935	298,235
Opening Reserve Balance	$ 514,426	$ 544,985	$ 544,985	**$ 577,871**	$ 569,854	$ 577,895	$ 583,121	$ 592,486
Increases to Reserves								
Investment Income	2,723	1,921	3,536	**2,998**	2,931	2,949	2,954	2,954
Operating Reserves & Surplus Contributions	173,487	176,318	225,696	**131,359**	188,992	153,585	140,245	150,735
Development Cost Charges (DCC)	66,798	87,697	95,000	**101,000**	110,000	149,000	170,000	182,000
Neighbourhood Concept Plan (NCP) Contributions	3,367	5,200	7,000	**5,000**	3,000	5,000	4,000	6,000
Asset Proceeds	4,357	10,255	5,000	**3,000**	2,000	2,000	2,000	2,000
Other	15	40	-	**45**	45	45	45	45
	$ 250,747	$ 281,431	$ 336,232	**$ 243,402**	$ 306,968	$ 312,579	$ 319,244	$ 343,734
Decreases to Reserves								
Capital Expenditures from Reserves	(51,050)	(34,485)	(58,602)	**(36,072)**	(76,886)	(25,461)	(4,187)	(4,064)
Capital Expenditures from DCCs	(58,598)	(58,945)	(89,158)	**(95,073)**	(104,627)	(145,781)	(166,420)	(178,532)
Capital Expenditures from NCP Contributions	(3,556)	(5,492)	(6,441)	**(4,645)**	(2,510)	(4,437)	(3,700)	(5,700)
Operating Reserves & Surplus Expenditures	(106,984)	(149,623)	(224,701)	**(115,629)**	(114,904)	(131,674)	(135,572)	(138,644)
	$ (220,188)	$ (248,545)	$ (378,902)	**$ (251,419)**	$ (298,927)	$ (307,353)	$ (309,879)	$ (326,940)
Net Increase(Decrease) to Reserve	$ 30,559	$ 32,886	$ (42,670)	**$ (8,017)**	$ 8,041	$ 5,226	$ 9,365	$ 16,794
Ending Reserve Balance	$ 544,985	$ 577,871	$ 502,315	**$ 569,854**	$ 577,895	$ 583,121	$ 592,486	$ 609,280
Classification Adjustments and Other Entities								
Development Cost Charges	(239,631)	(266,968)	(266,154)	**(274,497)**	(281,518)	(286,426)	(291,726)	(296,945)
Internal Borrowing	(23,213)	(15,040)	(44,700)	**(23,471)**	(81,486)	(83,609)	(60,320)	(39,191)
Surrey City Development Corporation	(74,366)	(67,816)	(64,366)	**(54,036)**	(30,922)	(13,964)	4,292	26,081
Surrey Homelessness & Housing Society	8,012	7,879	8,012	**7,879**	7,879	7,879	7,879	7,879
Inventory	857	880	866	**889**	898	907	916	925
Prepaid Expenses	3,997	4,517	4,037	**4,562**	4,608	4,654	4,701	4,748
Equity in Tangible Capital Assets	7,940,493	8,135,714	8,299,121	**8,212,675**	8,298,132	8,379,197	8,459,816	8,540,153
Total Accumulated Surplus	$ 8,161,134	$ 8,377,037	$ 8,439,131	**$ 8,443,855**	$ 8,495,486	$ 8,591,759	$ 8,718,044	$ 8,852,930

FINANCIAL OVERVIEW

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation								
General Operating	$ 570,527	$ 591,684	$ 605,004	**$ 637,198**	$ 669,954	$ 703,592	$ 739,470	$ 774,045
Utilities Operating	53,945	58,904	58,635	**64,066**	69,507	75,001	81,075	87,522
Gross Taxation	**624,472**	**650,588**	**663,639**	**701,264**	**739,461**	**778,593**	**820,545**	**861,567**
Less: Collection for Other Authorities	(281,012)	(284,725)	(295,362)	**(308,396)**	(320,423)	(332,920)	(345,904)	(358,012)
	343,460	**365,863**	**368,277**	**392,868**	**419,038**	**445,673**	**474,641**	**503,555**
Departmental Revenues								
General Operating	76,480	84,402	79,404	**82,642**	84,447	87,074	90,364	92,432
Utilities Operating	157,950	163,916	158,818	**168,148**	174,780	183,667	193,059	202,390
Other Entities	12,099	17,996	17,015	**14,169**	23,454	17,390	20,607	46,446
Secondary Suite Infrastructure Fee	15,753	16,501	17,117	**17,784**	19,032	20,368	21,797	22,647
Less: Government Transfers included in Operating	(8,483)	(8,623)	(8,129)	**(8,046)**	(8,245)	(8,450)	(8,661)	(8,879)
	253,799	**274,192**	**264,225**	**274,697**	**293,468**	**300,049**	**317,166**	**355,036**
Penalties and Interest								
General Operating	3,676	3,523	4,100	**4,400**	4,600	4,800	5,000	5,000
Utilities Operating	1,226	1,253	1,044	**1,086**	1,126	1,184	1,254	1,344
	4,902	**4,776**	**5,144**	**5,486**	**5,726**	**5,984**	**6,254**	**6,344**
Development Charges								
Development Cost Charges	58,598	61,260	133,486	**142,168**	152,885	216,357	247,169	264,516
Developer Contributions	129,608	114,215	124,196	**124,668**	121,745	123,877	123,648	124,533
Capital External Sources	4,604	11,138	875	**3,449**	4,043	4,291	4,448	4,813
Capital NCP Reserve Funds	3,104	5,196	6,441	**4,645**	2,510	4,437	3,700	5,700
Capital Cash in lieu of Parkland	4,167	9,931	1,156	**3,045**	3,045	3,045	3,045	3,045
	200,081	**201,740**	**266,154**	**277,975**	**284,228**	**352,007**	**382,010**	**402,607**
Investment Income								
General Operating	13,524	13,712	13,769	**16,518**	17,340	17,311	17,277	17,338
Utilities Operating	1,485	1,028	1,255	**1,219**	1,245	1,241	1,211	1,204
Reserves and Capital	1,428	1,760	2,136	**1,212**	1,812	1,839	1,892	2,131
	16,437	**16,500**	**17,160**	**18,949**	**20,397**	**20,391**	**20,380**	**20,673**
Government Transfers								
General Operating	8,483	8,623	8,129	**8,046**	8,245	8,450	8,661	8,879
Capital	10,444	9,748	41,350	**41,702**	40,591	40,591	40,591	40,425
Provincial Casino Revenue Sharing	3,073	4,167	3,200	**3,800**	3,800	3,800	3,800	3,800
	22,000	**22,538**	**52,679**	**53,548**	**52,636**	**52,841**	**53,052**	**53,104**
Lease Revenue								
Corporate Lease Revenue	4,490	5,693	5,930	**6,710**	6,819	6,918	7,024	7,128
	4,490	**5,693**	**5,930**	**6,710**	**6,819**	**6,918**	**7,024**	**7,128**
Borrowing Proceeds	-	-	-	-	-	-	-	-
Other Revenue								
Operating Carbon Tax Rebates	405	520	400	**400**	400	400	400	400
Operating Other	2,756	7,367	1,575	**3,025**	1,845	1,986	2,121	2,157
Contribution from SCDC	4,500	4,500	4,500	**4,500**	4,500	4,500	4,500	4,500
Land Sales	610	11,012	5,000	**3,000**	2,000	2,000	2,000	2,000
	8,271	**23,399**	**11,475**	**10,925**	**8,745**	**8,886**	**9,021**	**9,057**
	$ 853,440	**$ 914,701**	**$ 991,044**	**$ 1,041,158**	**$ 1,091,057**	**$ 1,192,749**	**$ 1,269,548**	**$ 1,357,504**

Consolidated Financial Summary

EXPENDITURE SUMMARY	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Departmental Expenditures								
Operating Expenditures	$ 361,788	$ 388,878	$ 393,571	**$ 422,265**	$ 437,776	$ 453,083	$ 473,831	$ 493,537
Utilities Expenditures	175,781	171,910	185,951	**192,075**	198,644	206,364	212,763	219,418
Council Initiative Fund	175	235	250	**250**	250	250	250	250
Amortization	116,837	120,214	116,775	**122,987**	127,826	132,512	135,691	139,274
Other Entities	3,359	7,683	7,352	**4,889**	4,840	4,932	6,851	29,157
	657,940	**688,920**	**703,899**	**742,466**	**769,336**	**797,141**	**829,386**	**881,636**
Fiscal Services	**33,064**	**24,516**	**19,577**	**22,358**	**29,910**	**34,532**	**38,883**	**36,926**
Contribution to Capital								
General Operating	12,373	23,791	13,500	**15,700**	18,100	20,700	23,500	26,500
Utilities Operating	49,616	60,450	65,115	**58,436**	53,884	64,693	65,355	65,235
Transfer from Operating	(61,989)	(84,241)	(78,615)	**(74,136)**	(71,984)	(85,393)	(88,855)	(91,735)
	-	-	-	-	-	-	-	-
Capital Expenditures								
Capital	162,062	217,153	434,708	**425,820**	479,272	480,546	492,388	506,693
Contributed Assets	129,608	114,215	100,000	**100,000**	100,000	100,000	100,000	100,000
SCDC	47,106	24,515	63,600	**44,546**	51,984	43,051	21,875	22,014
	338,776	**355,883**	**598,308**	**570,366**	**631,256**	**623,597**	**614,263**	**628,707**
Internal Borrowing	**(55,064)**	**(19,879)**	**(44,700)**	**(35,772)**	**(75,586)**	**(24,161)**	**(2,887)**	**(2,764)**
Transfer from(to) Funds								
General Operating	(9,564)	(5,014)	(4,253)	**(8,984)**	(10,714)	(7,728)	(7,607)	(2,770)
Road & Transportation Fund	15,933	14,418	16,592	**16,592**	16,592	16,592	16,592	16,592
Carbon Emissions Offset	405	520	400	**400**	400	400	400	400
Utilities Operating	(11,129)	(7,522)	(31,714)	**(16,260)**	(6,116)	(10,207)	(1,732)	7,603
Other Funds	(26,622)	(70,249)	(51,753)	**(45,023)**	(55,071)	(26,555)	(26,153)	(17,031)
Other Entities	(47,186)	(24,515)	(53,937)	**(35,266)**	(33,370)	(30,593)	(8,119)	(4,725)
Capital transfer to Equity	(44,062)	(47,983)	(166,775)	**(172,987)**	(177,826)	(182,512)	(185,691)	(189,274)
Land Sales	610	5,343	5,000	**3,000**	2,000	2,000	2,000	2,000
	(121,615)	**(135,002)**	**(286,440)**	**(258,528)**	**(264,105)**	**(238,603)**	**(210,310)**	**(187,205)**
Interest Allocated to Appropriate Surplus								
Utilities Operating	339	263	400	**268**	246	243	213	204
	339	**263**	**400**	**268**	**246**	**243**	**213**	**204**
	$ 853,440	**$ 914,701**	**$ 991,044**	**$ 1,041,158**	**$ 1,091,057**	**$ 1,192,749**	**$ 1,269,548**	**$ 1,357,504**

Consolidated Financial Summary—Departments

NET DEPARTMENTAL	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
GENERAL OPERATING FUND								
Mayor, Council & Grants	$ 2,871	$ 3,172	$ 3,023	**$ 3,115**	$ 3,153	$ 3,190	$ 3,240	$ 3,290
City Manager	4,575	5,786	5,157	**6,042**	6,525	6,825	7,197	7,626
Finance & Technology	26,904	28,871	29,242	**30,933**	31,779	32,638	33,651	35,535
Human Resources	3,638	3,949	3,711	**4,176**	4,305	4,439	4,651	4,873
Investment & Intergov. Relations	792	1,234	1,142	**1,484**	1,518	1,553	1,606	1,661
Fire	57,305	57,629	57,630	**60,115**	61,811	63,498	65,245	67,039
RCMP	124,297	138,769	138,769	**150,218**	156,790	163,360	170,838	178,848
Engineering Services	209	1,003	1,436	**1,939**	2,054	2,249	2,482	2,728
Parks, Recreation & Culture	50,400	54,402	54,255	**58,741**	60,911	63,725	67,770	70,289
Planning & Development	4,878	5,548	9,800	**10,485**	11,056	11,573	11,787	12,011
Surrey Public Library	14,554	14,915	14,809	**15,758**	16,322	16,796	19,006	19,686
Operating Contingency	-	-	743	**1,319**	1,326	1,305	1,359	2,959
UTILITIES OPERATING FUNDS								
Drainage Operations	12,898	12,327	13,169	**13,436**	13,622	14,282	14,475	14,672
Parking Authority	(870)	(2,152)	(1,860)	**(4,082)**	(2,065)	(2,103)	(2,240)	(2,289)
Roads & Traffic Operations	35,256	29,471	33,725	**33,064**	33,589	35,108	35,653	36,209
Sewer Operations	(4,912)	(4,336)	(646)	**820**	44	(612)	(1,342)	(2,152)
Solid Waste Operations	(10,163)	(5,277)	(5,291)	**(5,925)**	(6,613)	(7,312)	(8,039)	(8,287)
Surrey City Energy	(85)	112	203	**8**	39	(116)	(567)	(1,241)
Water Operations	(11,789)	(14,265)	(7,882)	**(9,708)**	(11,023)	(12,778)	(14,421)	(16,048)
AMORTIZATION EXPENSE	116,837	120,214	116,775	**122,987**	127,826	132,512	135,691	139,274
	$ 427,595	$ 451,372	$ 467,910	$ 494,925	$ 512,969	$ 530,132	$ 548,042	$ 566,683

ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (211,246)	$ (230,218)	$ (226,491)	**$ (235,192)**	$ (253,313)	$ (259,305)	$ (275,395)	$ (312,212)
Grants, Donations and Other	(42,553)	(43,974)	(37,734)	**(39,505)**	(40,155)	(40,744)	(41,771)	(42,824)
	(253,799)	(274,192)	(264,225)	**(274,697)**	(293,468)	(300,049)	(317,166)	(355,036)
Expenditures								
Salaries and Benefits	225,921	243,214	248,411	**262,008**	269,663	277,526	289,149	298,531
Operating Costs	451,240	467,119	480,756	**494,492**	513,682	533,295	553,911	596,772
Targeted Departmental Savings	-	-	(4,282)	**-**	-	-	-	-
Internal Services Used	75,787	77,236	65,376	**75,644**	77,853	80,268	82,471	84,786
Internal Services Recovered	(82,712)	(85,731)	(78,974)	**(82,565)**	(84,683)	(86,701)	(88,829)	(91,065)
External Recoveries	(12,296)	(12,918)	(7,388)	**(7,113)**	(7,179)	(7,247)	(7,316)	(7,387)
	657,940	688,920	703,899	**742,466**	769,336	797,141	829,386	881,636
Net Operations Total	**404,141**	**414,728**	**439,674**	**467,769**	**475,868**	**497,092**	**512,220**	**526,600**
Transfers								
Transfer From Own Sources	(18,538)	(20,624)	(14,857)	**(15,646)**	(16,545)	(16,050)	(16,261)	(16,479)
Transfer To Own Sources	41,992	57,268	43,093	**42,802**	53,646	49,090	52,083	56,562
	23,454	36,644	28,236	**27,156**	37,101	33,040	35,822	40,083
	$ 427,595	$ 451,372	$ 467,910	$ 494,925	$ 512,969	$ 530,132	$ 548,042	$ 566,683

Consolidated Financial Summary—Significant Changes

2016 ADOPTED BUDGET		$ -
REVENUES		
Taxation		
Assessment Growth	$ 6,037	
Taxation Rate Increase	14,153	
Other Assessment Adjustments	(174)	
Capital Parcel Tax	262	
Grants in lieu	(1,118)	
Taxation - Utilities	5,431	24,591
Departmental Revenues		
City Manager	288	
Finance & Technology	50	
Human Resources	-	
Investment & Intergovernmental Relations	-	
Fire	43	
RCMP	40	
Engineering Services	429	
Parks, Recreation & Culture	1,597	
Surrey Public Library	784	
Planning & Development	7	
Utilities	9,330	
Corporate	750	
Other Entities	(2,846)	10,472
Penalties and Interest		342
Development Cost Charges		11,821
Investment Income		1,789
Government Transfers		869
Lease Revenues		780
Borrowing Proceeds		-
Other Revenue		(550)
Total Change in Revenue		$ 50,114

Consolidated Financial Summary—Significant Changes

EXPENDITURES

Departmental Expenditures			
Mayor, Council & Grants	....	$ 92	
City Manager	....	1,173	
Finance & Technology	....	1,741	
Human Resources	....	465	
Investment & Intergovernmental Relations	....	342	
Fire	....	2,528	
RCMP	....	11,489	
Engineering Services	....	932	
Parks, Recreation & Culture	....	6,769	
Surrey Public Library	....	1,631	
Planning & Development	....	956	
Utilities	....	6,124	
Operating Contingency	....	576	
Council Initiative Fund	....	-	
Other Entities	....	(2,463)	
Amortization	....	6,212	38,567
Capital Expenditures			(27,942)
Fiscal Services			2,781
Internal Borrowing			8,928
Transfers			27,912
Interest Allocated to Appropriate Surplus			(132)
Total Change in Expenditures			$ 50,114
2017 BUDGET			$ -

Consolidated Financial Summary—Significant Changes

2017 ADOPTED BUDGET		**$ -**
REVENUES		
Taxation		
Assessment Growth	$ 25,406	
Taxation Rate Increase	57,971	
Other Assessment Adjustments	(200)	
Capital Parcel Tax	1,453	
Grants in lieu	2,601	
Taxation - Utilities	23,456	**110,687**
Departmental Revenues		
City Manager	828	
Finance & Technology	120	
Human Resources	-	
Investment & Intergovernmental Relations	-	
Fire	175	
RCMP	987	
Engineering Services	891	
Parks, Recreation & Culture	5,031	
Surrey Public Library	1,688	
Planning & Development	70	
Corporate	4,030	
Other Entities	32,277	
Utilities	34,242	**80,339**
Penalties and Interest		**858**
Development Cost Charges		**124,632**
Investment Income		**1,724**
Government Transfers		**(444)**
Lease Revenues		**418**
Borrowing Proceeds		**-**
Other Revenue		**(1,868)**
Total Change in Revenue		**$ 316,346**

Consolidated Financial Summary—Significant Changes

EXPENDITURES

Departmental Expenditures			
Mayor, Council & Grants	....	$ 175	
City Manager	....	2,412	
Finance & Technology	....	4,272	
Human Resources	....	697	
Investment & Intergovernmental Relations	....	177	
Fire	....	7,099	
RCMP	....	29,617	
Engineering Services	....	1,680	
Parks, Recreation & Culture	....	16,579	
Surrey Public Library	....	2,926	
Planning & Development	....	3,998	
Operating Contingency	....	1,640	
Council Initiative Fund	....	-	
Utilities	....	27,343	
Other Entities	....	24,268	
Amortization	....	16,287	139,170
Fiscal Services			14,568
Capital Expenditures			58,341
Internal Borrowing			33,008
Transfers			71,323
Interest Allocated to Appropriate Surplus			(64)
Total Change in Expenditures			$ 316,346
2021 BUDGET			$ -

CITY OF SURREY

BYLAW NO. 18955

A bylaw to provide for the adoption of the Surrey 2017 – 2021 Consolidated Financial Plan.

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

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

1. Council authorize the objectives and policies of the municipality in relation to each of the proposed funding sources, the proportion of total revenue, the distribution of property value taxes among property classes, and the use of permissive exemptions as set out in Schedule 1 hereto and forming part of this bylaw.

2. Council authorize the following:

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

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

3. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Consolidated Financial Plan Bylaw, 2016, No. 18955".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

Bylaw 18955 Schedule 1

City of Surrey

Consolidated 2017 – 2021 Financial Plan

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

I. Tax Revenues

Assessment Taxes

1. Property Tax

Property Taxes are generated to support City Services that are not covered by fees, charges, the drainage parcel tax, the capital parcel tax and the road and traffic safety levy. These taxes are determined based on property assessment by property class. The types of services that these revenues support include; Protection Services, Library Services, Parks, Recreation and Culture, and some Engineering Services, along with administrative services such as Legislative Services, Finance and Technology, and Human Resources. The City of Surrey has adopted a policy of collecting the same amount of taxes each year from each property class category after the property class has been adjusted for non-market activity and before a Council approved rate increase is applied. As non-market activity can fluctuate between property classes, the distribution between property classes can vary from one year to the next. The property class ratios used in 2016 were as follows:

Class 1: Residential	1.00 to 1.00
Class 2: Utilities	14.14 to 1.00
Class 4: Major Industry	4.60 to 1.00
Class 5: Light Industry	2.54 to 1.00
Class 6: Business	2.87 to 1.00
Class 8: Recreational	1.01 to 1.00
Class 9: Agricultural	1.16 to 1.00

These ratios will be amended when the final assessment roll becomes available in April, to reflect the current year non-market activity. Property Taxes currently account for 31% of consolidated revenues collected.

Permissive property tax exemptions are provided for in the Community Charter and can be applied at the discretion of Council to reduce the assessed value of certain types of properties. The City of Surrey Council has adopted a policy (Q-27) that guides the use of permissive property tax exemptions. This policy allows Council to consider the approval of permissive property tax exemptions for: church halls and lands 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. The 2017 Council approved permissive tax exemptions are estimated to be valued at approximately $1,032,085 dollars.

2. **Road and Traffic Safety Levy**

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

The 2017 Five Year (2017 – 2021) Financial Plan therefore includes an increase to the Road and Traffic Safety Levy to ensure funding is available to meet the City's transportation objectives over time. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2017, this levy will generate 3% of consolidated revenues collected within the City

Parcel Taxes

1. **Drainage Parcel Tax**

The City of Surrey has adopted a "Drainage Parcel Tax" to fund the construction and operation of the storm drainage system for the convenience and safety of the residents and businesses within the City. The "Drainage Parcel Tax" is applied to all properties within the City at a rate structure such that residential properties pay one rate and all other classes pay another rate. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The "Drainage Parcel Tax" accounts for approximately 4% of the consolidated revenue collected by the City.

Bylaw 18955 Schedule 1

2. Capital Parcel Tax

The City of Surrey has incorporated a "Capital Parcel Tax" that will provide funding for Cultural and Recreational services, including establishing, operating and maintaining related capital projects. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this tax. The Capital Parcel Tax accounts for approximately 2% of the consolidated revenue collected by the City.

II. Fees

The City of Surrey has adopted a "User-Pay" philosophy where this can practically be applied. Where the provision of a service can be directly related back to the consumer, a fee is developed and charged for that service. All fees are established through a bylaw for the fee charged and the terms and conditions of the payment. Some examples of the types of fees that the City imposes include: water, sewer and garbage fees, secondary suite fees, application fees, recreational usage fees and fees for document processing and replicating. Fees account for approximately 25% of the consolidated revenue collected within the City of Surrey.

III. Other Sources

The City of Surrey receives revenue from other sources such as developer contributions, provincial and federal grants and investment income.

Developer contributions are designed to place the burden of new infrastructure on new development. These contributions are received in one year and brought into budget for spending in the following year, making up approximately 16% of the total consolidated revenue in the 2017 Financial Plan.

Provincial and federal grants are received for policing initiatives, library services and capital and infrastructure initiatives. The traffic fine sharing revenue for 2017 is anticipated to be $6.636 million, other federal policing grants are anticipated to be $0.347 million, library services are anticipating receiving $0.984 million in provincial grants and casino revenue is anticipated to be $3.8 million. Provincial and federal revenue is estimated to be approximately 1% of total revenue in 2017.

The City of Surrey manages an investment portfolio with an approximate value of $840 million, returning an anticipated 2.1% in 2017. The interest earned on these investments account for approximately 2% of the total annual revenue.

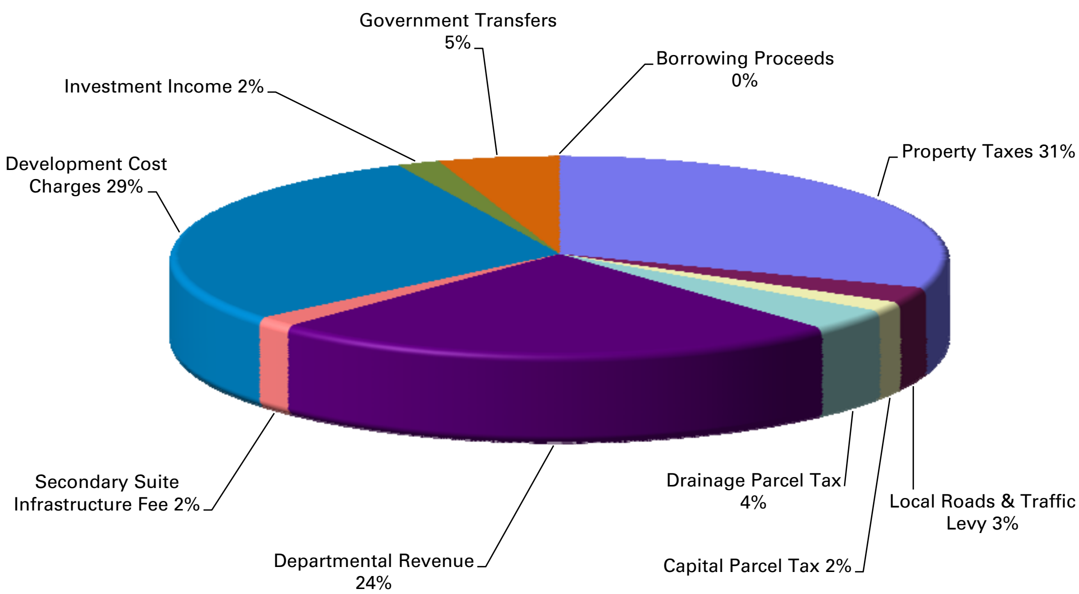
Bylaw 18955 Schedule 1

IV. Borrowing

The City entered into debt in 2011 in order to fund initiatives in the Build Surrey Program, a multi-year capital program developed to support business and residential growth over the next 10 years. The total amount borrowed is approximately $212,335,000 million of which $190,993,000 million is outstanding at the beginning of 2017; the City does not anticipate borrowing any additional funds.

The City's proposed distribution of revenue is as follows:

2017 Consolidated Funding Sources



CITY OF SURREY

Bylaw 18955

Consolidated Financial Plan

To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Property Value Taxes	$ 312,249,000	$ 332,520,000	$ 353,265,000	$ 375,841,000	$ 398,008,000
Local Roads & Traffic Levy	26,601,000	30,668,000	34,979,000	39,657,000	44,674,000
Revenues from Property Value Taxes	338,850,000	363,188,000	388,244,000	415,498,000	442,682,000
Revenues from Parcel Taxes					
Capital Parcel Tax	$ 16,636,000	$ 17,096,000	$ 17,412,000	$ 17,752,000	$ 18,089,000
Drainage Parcel Tax	37,382,000	38,754,000	40,017,000	41,391,000	42,784,000
Revenues from Parcel Taxes	54,018,000	55,850,000	57,429,000	59,143,000	60,873,000
Revenues from Fees & Charges					
Departmental Revenue	242,744,000	250,982,000	262,291,000	274,762,000	285,943,000
Secondary Suite Infrastructure Fee	17,784,000	19,032,000	20,368,000	21,797,000	22,647,000
Penalties & Interest on Taxes	5,486,000	5,726,000	5,984,000	6,254,000	6,344,000
Revenues from Fees and Charges	266,014,000	275,740,000	288,643,000	302,813,000	314,934,000
Development Cost Charge Funds					
Development Cost Charges	142,168,000	152,885,000	216,357,000	247,169,000	264,516,000
Revenues from Other Sources					
Investment Income	18,949,000	20,397,000	20,391,000	20,380,000	20,673,000
Government Transfers	53,548,000	52,636,000	52,841,000	53,052,000	53,104,000
Corporate Lease Revenue	6,710,000	6,819,000	6,918,000	7,024,000	7,128,000
Borrowing Proceeds	-	-	-	-	-
Other Revenue	160,901,000	163,542,000	161,926,000	164,469,000	193,594,000
Revenues from Other Sources	240,108,000	243,394,000	242,076,000	244,925,000	274,499,000
TOTAL FUNDING SOURCES	$1,041,158,000	$1,091,057,000	$1,192,749,000	$1,269,548,000	$1,357,504,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Police Services	$ 159,758,000	$ 166,641,000	$ 173,630,000	$ 181,472,000	$ 189,706,000
Fire Services	62,212,000	63,965,000	65,707,000	67,456,000	69,293,000
Parks, Recreation & Culture	109,021,000	113,599,000	119,024,000	124,879,000	128,094,000
General Government	74,865,000	77,726,000	78,466,000	82,311,000	107,989,000
Planning & Development	30,950,000	31,653,000	32,305,000	33,077,000	33,876,000
Surrey Public Library	19,310,000	19,889,000	20,418,000	22,765,000	23,607,000
Engineering Services	84,092,000	86,547,000	90,760,000	93,545,000	96,168,000
Water, Sewer & Drainage	163,920,000	169,044,000	175,107,000	180,664,000	186,569,000
Solid Waste Expenditures	35,140,000	35,813,000	36,499,000	37,200,000	37,914,000
Surrey City Energy	1,879,000	3,133,000	3,920,000	4,658,000	5,461,000
Operating Contingency	1,319,000	1,326,000	1,305,000	1,359,000	2,959,000
Total Municipal Expenditures	742,466,000	769,336,000	797,141,000	829,386,000	881,636,000
Fiscal Services & Debt Interest	9,082,000	9,672,000	9,827,000	10,040,000	10,366,000
Capital Expenditures - Prior Years	98,266,000	110,601,000	110,895,000	113,628,000	116,929,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	372,100,000	420,655,000	412,702,000	400,635,000	411,778,000
	570,366,000	631,256,000	623,597,000	614,263,000	628,707,000
Municipal Debt	13,276,000	20,238,000	24,705,000	28,843,000	26,560,000
TOTAL EXPENDITURES	$1,335,190,000	$1,430,502,000	$1,455,270,000	$1,482,532,000	$1,547,269,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Internal Borrowing	$ (35,772,000)	$ (75,586,000)	$ (24,161,000)	$ (2,887,000)	$ (2,764,000)
Transfers (from)/to Special Funds	(83,541,000)	(82,429,000)	(53,941,000)	(21,944,000)	4,269,000
Transfers (from)/to Appropriated Surplus	(1,732,000)	(3,604,000)	(1,907,000)	(2,462,000)	(1,996,000)
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
Transfers (from)/to Equity	(122,987,000)	(127,826,000)	(132,512,000)	(135,691,000)	(139,274,000)
Transfer (from)/to Unappropriated Surplus	-	-	-	-	-
TOTAL TRANSFERS BETWEEN FUNDS	$ (294,032,000)	$ (339,445,000)	$ (262,521,000)	$ (212,984,000)	$ (189,765,000)
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

GENERAL OPERATING OVERVIEW

The City of Surrey's General Operating fund includes the City's 10 departments as well as the operations of the Surrey Public Library:

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

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

City of Surrey Council Chambers

GENERAL OPERATING
FINANCIAL SUMMARY
(in thousands)

REVENUE SUMMARY	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation	$ 289,516	$ 306,959	$ 309,642	**$ 328,802**	$ 349,531	$ 370,672	$ 393,566	$ 416,033
Departmental Revenues	76,480	84,402	79,404	**82,642**	84,447	87,074	90,364	92,432
Investment Income	13,525	13,712	13,769	**16,518**	17,340	17,311	17,277	17,338
Secondary Suite Infrastructure Fees	15,753	16,501	17,117	**17,784**	19,032	20,368	21,797	22,647
Corporate Lease Revenue	4,490	5,693	5,930	**6,710**	6,819	6,918	7,024	7,128
Contribution from SCDC	4,500	4,500	4,500	**4,500**	4,500	4,500	4,500	4,500
Penalties & Interest	3,676	3,523	4,100	**4,400**	4,600	4,800	5,000	5,000
Provincial Revenue Sharing re: Gaming	3,073	4,167	3,200	**3,800**	3,800	3,800	3,800	3,800
Other Revenue	3,161	7,887	1,975	**3,425**	2,245	2,386	2,521	2,557
	$ 414,174	**$ 447,344**	**$ 439,637**	**$ 468,581**	**$ 492,314**	**$ 517,829**	**$ 545,849**	**$ 571,435**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 361,788	$ 388,878	$ 393,571	**$ 422,265**	$ 437,776	$ 453,083	$ 473,831	$ 493,537
Council Initiative Fund	175	235	250	**250**	250	250	250	250
Fiscal Services	33,064	24,516	19,577	**22,358**	29,910	34,532	38,883	36,926
Contribution to Capital	12,373	23,791	13,500	**15,700**	18,100	20,700	23,500	26,500
Contributions to Road & Transp. Fund	15,933	14,418	16,592	**16,592**	16,592	16,592	16,592	16,592
Net Tsf.To/(From) Surplus & Other Funds	(9,159)	(4,494)	(3,853)	**(8,584)**	(10,314)	(7,328)	(7,207)	(2,370)
	$ 414,174	**$ 447,344**	**$ 439,637**	**$ 468,581**	**$ 492,314**	**$ 517,829**	**$ 545,849**	**$ 571,435**

REVENUE SUMMARY	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation								
Base Levy	$ 247,005	$ 258,435	$ 258,985	**$ 275,934**	$ 296,074	$ 315,704	$ 335,876	$ 357,754
Assessment Growth (City's Portion)	3,512	5,182	5,439	**6,037**	6,218	5,841	6,550	6,797
Property Tax Rate Increase	7,745	11,907	11,684	**14,153**	13,462	14,381	15,378	14,750
Provision for Adjustments	(40)	(187)	(50)	**(50)**	(50)	(50)	(50)	(50)
	258,222	275,337	276,058	**296,074**	315,704	335,876	357,754	379,251
Capital Parcel Tax	15,722	15,958	16,374	**16,636**	17,096	17,412	17,752	18,089
Grants in Lieu	15,572	15,664	17,210	**16,092**	16,731	17,384	18,060	18,693
Net Taxation	**289,516**	**306,959**	**309,642**	**328,802**	**349,531**	**370,672**	**393,566**	**416,033**
General Government								
City Manager's Department	4	7	4	**4**	4	4	4	4
Finance & Technology	1,350	1,462	1,291	**1,341**	1,376	1,412	1,436	1,461
Human Resources	-	-	-	**-**	-	-	-	-
Investments & Intergov. Relations	87	53	-	**-**	-	-	-	-
	1,441	1,522	1,295	**1,345**	1,380	1,416	1,440	1,465
Public Safety								
Bylaws	8,427	8,625	8,615	**8,903**	9,170	9,353	9,540	9,731
Public Safety Office	1	502	-	**-**	-	-	-	-
Fire	1,822	2,008	1,663	**1,706**	1,757	1,809	1,845	1,881
RCMP	8,274	7,856	8,081	**8,121**	8,364	8,615	8,857	9,108
	18,524	18,991	18,359	**18,730**	19,291	19,777	20,242	20,720
Other								
Engineering Services	6,964	7,896	6,222	**6,651**	6,864	7,083	7,310	7,542
Parks, Recreation & Culture	26,990	29,959	31,945	**33,542**	34,337	36,017	37,890	38,573
Planning & Development	20,821	24,411	20,070	**20,854**	21,055	21,261	21,892	22,542
Surrey Public Library	1,740	1,623	1,513	**1,520**	1,520	1,520	1,590	1,590
	56,515	63,889	59,750	**62,567**	63,776	65,881	68,682	70,247
Departmental Revenues	**76,480**	**84,402**	**79,404**	**82,642**	**84,447**	**87,074**	**90,364**	**92,432**
Investment Income	**13,525**	**13,712**	**13,769**	**16,518**	**17,340**	**17,311**	**17,277**	**17,338**
Secondary Suite Infrastructure Fee	**15,753**	**16,501**	**17,117**	**17,784**	**19,032**	**20,368**	**21,797**	**22,647**
Contribution from SCDC	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**
Provincial Casino Revenue Sharing	**3,073**	**4,167**	**3,200**	**3,800**	**3,800**	**3,800**	**3,800**	**3,800**
Corporate Lease Revenue	4,490	5,693	5,930	6,710	6,819	6,918	7,024	7,128
Penalties & Interest	3,676	3,523	4,100	4,400	4,600	4,800	5,000	5,000
Carbon Tax Rebates	405	520	400	400	400	400	400	400
Other	2,756	7,367	1,575	3,025	1,845	1,986	2,121	2,157
	11,327	**17,103**	**12,005**	**14,535**	**13,664**	**14,104**	**14,545**	**14,685**
	$ 414,174	**$ 447,344**	**$ 439,637**	**$ 468,581**	**$ 492,314**	**$ 517,829**	**$ 545,849**	**$ 571,435**

Financial Summary—Expenditure

EXPENDITURE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised							
General Government								
Mayor, Council & Grants	$ 3,068	$ 2,970	$ 3,023	**$ 3,115**	$ 3,153	$ 3,190	$ 3,240	$ 3,290
City Manager's Department	6,022	6,073	5,690	**6,460**	7,427	6,915	7,159	7,439
Finance & Technology	25,693	26,801	26,933	**28,674**	29,405	30,150	31,037	32,946
Human Resources	3,638	4,047	3,711	**4,176**	4,305	4,439	4,651	4,873
Investments & Intergov. Relations	899	1,202	1,142	**1,484**	1,518	1,553	1,606	1,661
	39,320	41,093	40,499	**43,909**	45,808	46,247	47,693	50,209
Public Safety								
Bylaws	6,479	7,134	6,821	**7,096**	7,548	7,811	8,076	8,364
Public Safety Office	252	1,135	1,090	**1,218**	1,249	1,281	1,331	1,383
Fire	57,123	58,340	57,996	**60,524**	62,271	64,010	65,793	67,623
RCMP	131,826	147,155	146,850	**158,339**	165,154	171,975	179,695	187,956
	195,680	213,764	212,757	**227,177**	236,222	245,077	254,895	265,326
Other								
Engineering Services	5,922	5,603	5,329	**6,261**	6,589	7,003	7,463	7,941
Parks, Recreation & Culture	80,250	86,492	88,606	**95,375**	98,340	102,834	108,752	111,954
Planning & Development	24,367	25,384	29,315	**30,946**	31,649	32,301	33,073	33,872
Surrey Public Library	16,249	16,542	16,322	**17,278**	17,842	18,316	20,596	21,276
Operating Contingency	-	-	743	**1,319**	1,326	1,305	1,359	2,959
	126,788	134,021	140,315	**151,179**	155,746	161,759	171,243	178,002
Total Departmental Expenditures	**361,788**	**388,878**	**393,571**	**422,265**	**437,776**	**453,083**	**473,831**	**493,537**
Council Initiative Fund	175	235	250	**250**	250	250	250	250
	175	**235**	**250**	**250**	**250**	**250**	**250**	**250**
Fiscal Services								
Fiscal Charges	300	273	436	**456**	473	492	511	529
Interest Paid on Prepaid Taxes	319	269	353	**361**	369	376	383	390
External Borrowing	12,343	12,779	12,779	**12,779**	12,779	12,779	12,779	12,779
Internal Borrowing	20,102	11,195	6,009	**8,762**	16,289	20,885	25,210	23,228
	33,064	**24,516**	**19,577**	**22,358**	**29,910**	**34,532**	**38,883**	**36,926**
Carbon Emission Offsets	**405**	**520**	**400**	**400**	**400**	**400**	**400**	**400**
Contributions to Capital								
General Contribution	4,800	15,124	5,800	**7,400**	9,800	12,400	15,200	18,200
SCDC Dividend Contribution	4,500	4,500	4,500	**4,500**	4,500	4,500	4,500	4,500
Gaming Contribution	3,073	4,167	3,200	**3,800**	3,800	3,800	3,800	3,800
	12,373	**23,791**	**13,500**	**15,700**	**18,100**	**20,700**	**23,500**	**26,500**
Contributions to Road & Transportation Fund								
Roads & Transportation Fund	15,933	14,418	16,592	**16,592**	16,592	16,592	16,592	16,592
	15,933	**14,418**	**16,592**	**16,592**	**16,592**	**16,592**	**16,592**	**16,592**
Net Tsf. To/(From) Surplus & Other								
Tree Replacement Fee	1,893	4,231	1,075	**1,200**	1,325	1,450	1,575	1,600
Transfers to/(from) Other Sources	(11,457)	(9,245)	(5,328)	**(10,184)**	(12,039)	(9,178)	(9,182)	(4,370)
	(9,564)	**(5,014)**	**(4,253)**	**(8,984)**	**(10,714)**	**(7,728)**	**(7,607)**	**(2,770)**
	$ 414,174	**$ 447,344**	**$ 439,637**	**$ 468,581**	**$ 492,314**	**$ 517,829**	**$ 545,849**	**$ 571,435**

NET DIVISIONAL	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 713	$ 768	$ 725	**$ 753**	$ 775	$ 797	$ 831	$ 866
Council	661	667	664	**680**	696	711	727	742
City Grants	1,497	1,737	1,662	**1,682**	1,682	1,682	1,682	1,682
Targeted Departmental Savings	-	-	(28)	**-**	-	-	-	-
	2,871	3,172	3,023	**3,115**	3,153	3,190	3,240	3,290
City Manager								
Administration	887	841	854	**1,101**	1,131	1,161	1,209	1,259
Legal Services	1,962	2,023	1,907	**2,086**	2,259	2,338	2,463	2,594
Legislative Services	3,271	3,300	3,325	**3,444**	3,508	3,587	3,658	3,757
Targeted Departmental Savings	-	-	(225)	**-**	-	-	-	-
	6,120	6,164	5,861	**6,631**	6,898	7,086	7,330	7,610
Finance & Technology								
Audit Procurement	1,533	1,642	1,835	**1,911**	1,957	2,004	2,064	2,226
Financial Services	1,901	1,931	2,030	**2,161**	2,219	2,278	2,364	2,602
Financial Reporting	1,202	1,609	1,314	**1,461**	1,502	1,544	1,595	1,797
Information Technology	18,983	20,233	20,599	**21,644**	22,127	22,619	23,176	23,895
Leadership	1,602	1,774	2,034	**2,078**	2,131	2,186	2,272	2,562
Risk Management	1,682	1,682	1,682	**1,678**	1,842	2,007	2,180	2,454
Targeted Departmental Savings	-	-	(252)	**-**	-	-	-	-
	26,903	28,871	29,242	**30,933**	31,778	32,638	33,651	35,536
Human Resources								
Administration	1,273	1,314	1,137	**1,372**	1,416	1,462	1,530	1,601
Employment	876	946	941	**1,029**	1,060	1,092	1,144	1,199
Labour Relations & Compensation	606	752	759	**820**	845	871	914	959
Occupational Safety	855	906	879	**925**	954	984	1,033	1,084
Wellness & Diversity	28	31	30	**30**	30	30	30	30
Targeted Departmental Savings	-	-	(35)	**-**	-	-	-	-
	3,638	3,949	3,711	**4,176**	4,305	4,439	4,651	4,873
Investment & Intergov. Relations								
Administration	-	39	-	**446**	455	464	479	494
Economic Development	792	1,195	1,142	**1,038**	1,063	1,089	1,127	1,167
Targeted Departmental Savings	-	-	-	**-**	-	-	-	-
	792	1,234	1,142	**1,484**	1,518	1,553	1,606	1,661
	$ 40,324	**$ 43,390**	**$ 42,979**	**$ 46,339**	**$ 47,652**	**$ 48,906**	**$ 50,478**	**$ 52,970**

Financial Summary— Public Safety

NET DIVISIONAL	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
City Manager								
By-law Services	$ (1,799)	$ (1,491)	$ (1,794)	**$ (1,807)**	$ (1,622)	$ (1,542)	$ (1,464)	$ (1,367)
Public Safety Office	254	1,113	1,090	**1,218**	1,249	1,281	1,331	1,383
	(1,545)	(378)	(704)	**(589)**	(373)	(261)	(133)	16
Fire								
Administration	2,504	2,878	2,540	**2,767**	2,839	2,913	2,989	3,068
Emergency Planning	38	55	49	**49**	49	49	49	49
Fire Operations	50,005	49,777	50,310	**51,724**	53,132	54,577	56,059	57,580
Mechanics	954	1,013	894	**959**	994	1,029	1,065	1,101
Prevention	834	766	1,109	**1,134**	1,168	1,203	1,241	1,280
Radio & Communications	2,295	2,280	2,557	**2,605**	2,675	2,746	2,833	2,923
Training	674	860	855	**877**	954	981	1,009	1,038
Targeted Departmental Savings	-	-	(684)	**-**	-	-	-	-
	57,304	57,629	57,630	**60,115**	61,811	63,498	65,245	67,039
RCMP								
Corporate Services	(1,503)	(360)	(1,766)	**(830)**	(367)	(136)	86	336
Information Services &Technology	7,275	7,985	8,466	**8,892**	9,095	9,303	9,518	9,737
Management & RCMP Finance	1,364	1,379	1,654	**1,661**	1,721	1,783	1,881	1,984
Operations	9,091	9,701	10,395	**10,908**	11,198	11,425	11,697	11,976
RCMP Contract	108,070	120,064	121,394	**129,587**	135,143	140,985	147,656	154,815
Targeted Departmental Savings	-	-	(1,374)	**-**		-	-	()
	124,297	138,769	138,769	**150,218**	156,791	163,360	170,838	178,847
	$ 180,056	**$ 196,020**	**$ 195,695**	**$ 209,744**	**$ 218,229**	**$ 226,597**	**$ 235,950**	**$ 245,902**

NET DIVISIONAL	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Engineering Services								
Engineering Operations	$ (747)	$ (554)	$ (366)	**$ (366)**	$ (366)	$ (366)	$ (366)	$ (366)
Engineering Professional Services	1,250	1,273	1,442	**1,498**	1,582	1,746	1,917	2,099
Land Development	(595)	(486)	(125)	**(125)**	(125)	(125)	(125)	(125)
Realty Services	301	770	771	**932**	963	994	1,056	1,120
Targeted Departmental Savings	-	-	(286)	**-**	-	-	-	-
	209	1,003	1,436	**1,939**	2,054	2,249	2,482	2,728
Parks, Recreation & Culture								
Administration	4,023	3,398	4,282	**4,941**	5,064	5,189	5,343	5,501
Arenas	857	1,334	895	**931**	928	1,230	1,266	1,307
Art Centre	2,697	3,022	3,120	**3,368**	3,447	3,583	3,772	3,851
Community Recreation Office	7,840	7,704	9,068	**8,753**	8,998	9,259	10,891	11,173
Healthy Communities	1,503	1,723	1,676	**2,062**	2,107	2,153	2,203	2,254
Heritage Services	1,634	1,691	1,873	**2,074**	2,120	2,382	2,428	2,483
Indoor Pools	6,410	8,969	7,047	**8,092**	8,162	8,229	8,445	8,665
Marketing	1,749	1,694	1,939	**2,033**	2,071	2,112	2,157	2,203
Outdoor Pools	919	903	949	**1,010**	1,030	1,050	1,070	1,091
Parks Division	22,768	23,964	24,235	**25,477**	26,984	28,538	30,195	31,761
Targeted Departmental Savings	-	-	(829)	**-**		-	-	()
	50,400	54,402	54,255	**58,741**	60,912	63,725	67,770	70,288
Planning and Development								
Administration	3,464	3,385	3,560	**3,708**	3,793	3,880	3,987	4,098
Area Planning & Development	1,195	1,200	2,523	**2,180**	2,219	2,259	2,342	2,428
Building	(9,905)	(10,407)	(8,830)	**(8,794)**	(8,618)	(8,437)	(8,660)	(8,891)
Community Planning	1,839	1,694	1,997	**2,075**	2,126	2,178	2,239	2,302
Facilities	7,998	9,322	10,693	**11,043**	11,253	11,400	11,576	11,761
Heritage Advisory Committee	22	23	23	**23**	23	23	23	23
Sustainability	265	331	250	**250**	260	270	280	290
Targeted Departmental Savings	-	-	(416)	**-**	-	-	-	-
	4,878	5,548	9,800	**10,485**	11,056	11,573	11,787	12,011
Surrey Public Library								
Administration	247	126	275	**398**	442	487	553	622
Public Services	14,307	14,789	14,687	**15,360**	15,880	16,309	18,453	19,064
Targeted Departmental Savings	-	-	(153)	**-**	-	-	-	-
	14,554	14,915	14,809	**15,758**	16,322	16,796	19,006	19,686
Operating Contingency	-	-	743	**1,319**	1,326	1,305	1,359	2,959
	$ 70,041	**$ 75,868**	**$ 81,043**	**$ 88,242**	**$ 91,670**	**$ 95,648**	**$ 102,404**	**$ 107,672**

CITY OF SURREY

BYLAW NO. 18956

A bylaw to provide for the adoption of the Surrey 2017 – 2021 General Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 General Operating Financial Plan Bylaw, 2016, No. 18956".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18956 Schedule 1

General Operating Financial Plan
To establish years 2017 to 2021

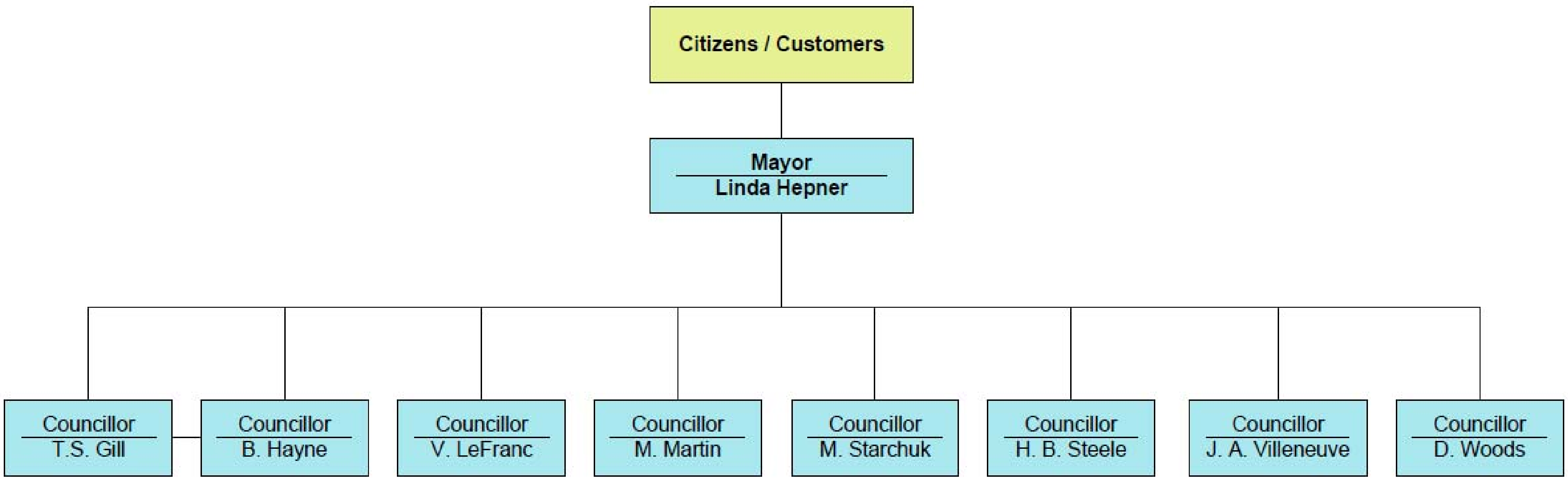
	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Property Value Taxes	$ 312,166,000	$ 332,435,000	$ 353,260,000	$ 375,814,000	$ 397,944,000
Revenues from Parcel Taxes					
Capital Parcel Tax	$ 16,636,000	$ 17,096,000	$ 17,412,000	$ 17,752,000	$ 18,089,000
Revenues from Fees & Charges					
Departmental Revenue	74,596,000	76,202,000	78,624,000	81,703,000	83,553,000
Secondary Suite Infrastructure Fee	17,784,000	19,032,000	20,368,000	21,797,000	22,647,000
Penalties & Interest on Taxes	4,400,000	4,600,000	4,800,000	5,000,000	5,000,000
Revenues from Fees and Charges	96,780,000	99,834,000	103,792,000	108,500,000	111,200,000
Revenues from Other Sources					
Investment Income	16,518,000	17,340,000	17,311,000	17,277,000	17,338,000
Government Transfers	11,846,000	12,045,000	12,250,000	12,461,000	12,679,000
Corporate Lease Revenue	6,710,000	6,819,000	6,918,000	7,024,000	7,128,000
Other Revenue	7,925,000	6,745,000	6,886,000	7,021,000	7,057,000
Revenues from Other Sources	42,999,000	42,949,000	43,365,000	43,783,000	44,202,000
TOTAL FUNDING SOURCES	$ 468,581,000	$ 492,314,000	$ 517,829,000	$ 545,849,000	$ 571,435,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Police Services	$ 158,339,000	$ 165,154,000	$ 171,975,000	$ 179,695,000	$ 187,956,000
Fire Services	60,524,000	62,271,000	64,010,000	65,793,000	67,623,000
Parks, Recreation & Culture	95,375,000	98,340,000	102,834,000	108,752,000	111,954,000
General Government	52,473,000	54,855,000	55,589,000	57,350,000	60,206,000
Planning & Development	30,946,000	31,649,000	32,301,000	33,073,000	33,872,000
Surrey Public Library	17,278,000	17,842,000	18,316,000	20,596,000	21,276,000
Engineering Services	6,261,000	6,589,000	7,003,000	7,463,000	7,941,000
Operating Contingency	1,319,000	1,326,000	1,305,000	1,359,000	2,959,000
Total Municipal Expenditures	422,515,000	438,026,000	453,333,000	474,081,000	493,787,000
Fiscal Services & Debt Interest	9,082,000	9,672,000	9,827,000	10,040,000	10,366,000
Municipal Debt	13,276,000	20,238,000	24,705,000	28,843,000	26,560,000
TOTAL EXPENDITURES	$ 444,873,000	$ 467,936,000	$ 487,865,000	$ 512,964,000	$ 530,713,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 8,008,000	$ 6,278,000	$ 9,264,000	$ 9,385,000	$ 14,222,000
Transfers (from)/to Capital	15,700,000	18,100,000	20,700,000	23,500,000	26,500,000
Transfer (from)/to Unappropriated Sur[	-	-	-	-	-
TOTAL TRANSFERS BETWEEN FUND[	$ 23,708,000	$ 24,378,000	$ 29,964,000	$ 32,885,000	$ 40,722,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

Back Row: M. Martin; T. S. Gill; M. Starchuk; J. A. Villeneuve;

Front Row: B. Hayne; V. LeFranc; Mayor L. Hepner; H. B. Steele; D. Woods

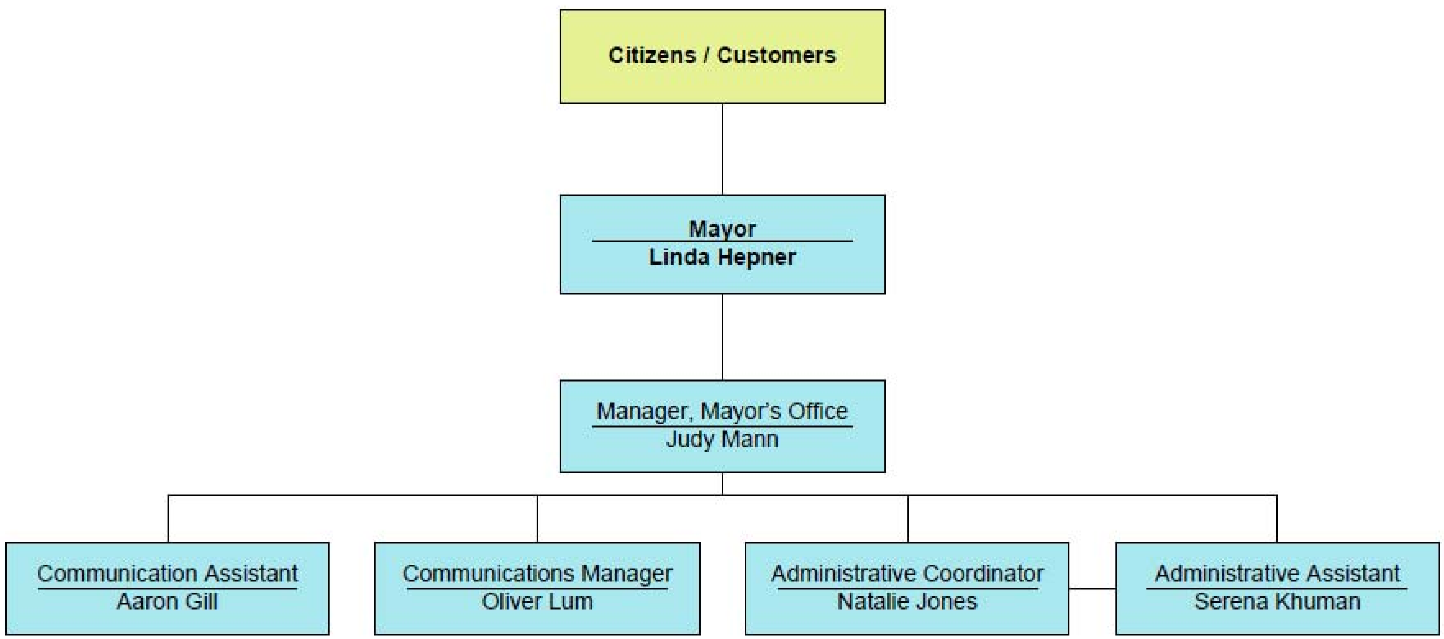
ORGANIZATIONAL CHART
MAYOR & COUNCIL

2017 – 2021 Financial Plan
Mayor & Council Departmental Functions



DEPARTMENTAL FUNCTIONS
MAYOR & COUNCIL

2017 – 2021 Financial Plan
Mayor's Office Departmental Functions



DEPARTMENTAL OVERVIEW
MAYOR & 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 most recent election having been held in November of 2014. Council meetings, held two or three times every month, occur on Monday afternoons and evenings in the Council Chambers at Surrey City Hall.

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

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

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

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

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

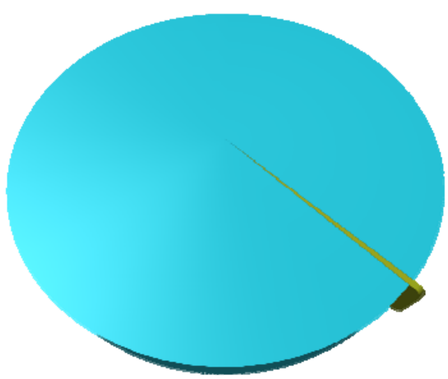
The Mayor has civic authority to establish various committees and may appoint both Council and civilian members. Once established, committees are primarily deliberative and bring forth their recommendations to City Council for adoption.

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

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

Mayor, Council & Grants—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Office of the Mayor	$ 713	$ 768	$ 725	**$ 753**	$ 775	$ 797	$ 831	$ 866
Council	661	667	664	**680**	696	711	727	742
City Grants	1,497	1,737	1,662	**1,682**	1,682	1,682	1,682	1,682
Targeted Departmental Savings	-	-	(28)	**-**	-	-	-	-
	$ 2,871	**$ 3,172**	**$ 3,023**	**$ 3,115**	**$ 3,153**	**$ 3,190**	**$ 3,240**	**$ 3,290**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,362	1,217	1,148	**1,192**	1,226	1,260	1,306	1,353
Operating Costs	1,715	1,751	1,901	**1,921**	1,925	1,928	1,932	1,935
Targeted Departmental Savings	-	-	(28)	**-**	-	-	-	-
Internal Services Used	3	7	2	**2**	2	2	2	2
Internal Services Recovered	(6)	(2)	-	**-**	-	-	-	-
External Recoveries	(6)	(3)	-	**-**	-	-	-	-
	3,068	2,970	3,023	**3,115**	3,153	3,190	3,240	3,290
Net Operations Total	3,068	2,970	3,023	**3,115**	3,153	3,190	3,240	3,290
Transfers								
Transfer From Own Sources	(197)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	202	-	**-**	-	-	-	-
	(197)	202	-	**-**	-	-	-	-
	$ 2,871	**$ 3,172**	**$ 3,023**	**$ 3,115**	**$ 3,153**	**$ 3,190**	**$ 3,240**	**$ 3,290**



0.95% of General Net Taxation allocated to Mayor, Council & Grants

OFFICE OF THE MAYOR	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	771	645	607	635	656	677	710	744
Operating Costs	146	118	116	116	117	118	119	120
Internal Services Used	3	7	2	2	2	2	2	2
Internal Services Recovered	(6)	(2)	-	-	-	-	-	-
External Recoveries	(4)	-	-	-	-	-	-	-
	910	768	725	753	775	797	831	866
Net Operations Total	910	768	725	753	775	797	831	866
Transfers								
Transfer From Own Sources	(197)	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	(197)	-	-	-	-	-	-	-
	$ 713	$ 768	$ 725	$ 753	$ 775	$ 797	$ 831	$ 866

COUNCIL	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	591	572	541	557	570	583	596	609
Operating Costs	72	98	123	123	126	128	131	133
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	(3)	-	-	-	-	-	-
	661	667	664	680	696	711	727	742
Net Operations Total	661	667	664	680	696	711	727	742
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 661	$ 667	$ 664	$ 680	$ 696	$ 711	$ 727	$ 742

APPROVED CITY GRANTS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
City Leases								
Fraser Valley Heritage Rail Society	$ 112	$ 112	$ 112	**$ 112**	$ 112	$ 112	$ 112	$ 112
Sunnyside Saddle Club	38	38	38	**38**	38	38	38	38
Surrey Heritage Society	24	24	24	**24**	24	24	24	24
Surrey Sailing Club	24	24	24	**24**	24	24	24	24
Panorama Ridge Riding Club	22	23	22	**22**	22	22	22	22
L.M. German Shepherd Dog Club	6	6	6	**6**	6	6	6	6
Action BMX Association	4	4	4	**4**	4	4	4	4
Crescent Beach Swim Club	1	1	1	**1**	1	1	1	1
	231	232	231	**231**	231	231	231	231
Property Taxes								
Masonic Building Association of North Surrey	-	2	-	**-**	-	-	-	-
Unallocated Taxes	5	-	5	**5**	5	5	5	5
	5	2	5	**5**	5	5	5	5
Tourism / Chamber of Commerce								
Cloverdale District Chamber of Commerce	10	10	10	**10**	10	10	10	10
South Surrey/White Rock Chamber of Commerce	10	10	10	**10**	10	10	10	10
Surrey Board of Trade	10	25	25	**40**	40	40	40	40
Surrey Tourism & Convention Association	10	10	10	**10**	10	10	10	10
	40	55	55	**70**	70	70	70	70
Lower Fraser Valley Exhibition								
Operations	369	372	374	**374**	374	374	374	374
Credit Security	200	-	200	**200**	200	200	200	200
Cloverdale Rodeo	225	225	225	**225**	225	225	225	225
	794	597	799	**799**	799	799	799	799
Surrey Crime Prevention Society	230	230	230	**230**	230	230	230	230
Metro Vancouver Crime Stoppers	30	35	35	**35**	35	35	35	35
The Lookout Emergency Aid Society	24	25	25	**25**	25	25	25	25
Cloverdale Curling Club	60	68	65	**65**	65	65	65	65
Policing at Community Events	-	35	55	**55**	55	55	55	55
Sports Tourism	-	17	50	**50**	50	50	50	50
Community/Façade Enhancement Program	25	34	40	**45**	45	45	45	45
Arts Council of Surrey	4	22	22	**22**	22	22	22	22
Honey Hooser Scholarship	1	1	1	**1**	1	1	1	1
Surrey Foundation	5	-	-	**-**	-	-	-	-
Dry Grad Events	5	2	5	**5**	5	5	5	5
Special Recognition	5	-	5	**5**	5	5	5	5
One-time Grants								
One-time Grants	68	180	67	**67**	67	67	67	67
Carry Forward Funding from Prior Year	(30)	-	(28)	**(28)**	(28)	(28)	(28)	(28)
Carry Forward Funding to Next Year	-	-	-	**-**	-	-	-	-
	38	180	39	**39**	39	39	39	39
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	202	-	**-**	-	-	-	-
	-	202	-	**-**	-	-	-	-
	$ 1,497	$ 1,737	$ 1,662	**$ 1,682**	$ 1,682	$ 1,682	$ 1,682	$ 1,682

APPROVED GRANTS	DESCRIPTION	APPROVED		RECOMMENDATIONS
1st Semiahmoo Sea Scouts	Culture & Rec	$	750	Partnership with the Surrey Sailing Club to provide outdoor recreation for boys and girls.
Alexandra Neighbourhood House	Health & Social	$	2,000	Risky Play Program for children aged 1 - 12 years in Surrey.
Air Cadet League of Canada, 907 Squadron Sponsoring Committee	Culture & Rec	$	1,000	Provides Cadet Training Program that helps develop leadership skills in youth by using a Peer-to-Peer model.
Big Brothers of Greater Vancouver (Surrey Office)	Health & Social	$	2,000	Teen Mentoring Program matches elementary school boys and girls with teen mentors from nearby high schools. Helps in developing leadership skills and transferable career skills in Surrey youth..
Boys and Girls Clubs of South Coast BC	Health & Social	$	2,000	"Boy Talk" program, where boys in Grades 6 and 7 can develop healthy relationships with their peers while participating in a variety of activities.
Canadian Mental Health Association Vancouver-Fraser Branch	Health & Social	$	1,500	"Living Your Best Life" - Community Mental Health and Wellness Fair, an upbeat and inclusive event for Surrey residents and schools.
Cerebral Palsy Association of British Columbia	Health & Social	$	1,000	"Dance without Limits" program, January 9 - March 31, 2017 provides children with cerebral palsy the opportunity to participate in adapted dance classes.
Children of the Street Society	Health & Social	$	2,000	TCO2 (Taking Care of Ourselves, Taking Care of Others) to help at-risk children identify and avoid sexual exploitation.
Cloverdale Business Improvement Association	Community Promotion	$	1,500	Cloverdale Country Festival on July 16, 2017, includes a car show and shine, activities and events throughout downtown Cloverdale.
Downtown Surrey Business Improvement Association	Community Promotion	$	2,000	“Movies under the Stars 2017” - Saturday, August 5, 12, 19, 26, 2017, at Holland Park.
Espoir Soccer Society	Culture & Rec	$	1,000	Soccer programs for children from low income families, refugees and new immigrants. Soccer classes are provided by certified coaches and university students.
Fraser Region Community Justice Initiatives	Health & Social	$	1,500	"The Little Black Book" provides at-risk Surrey youth, with helpful information, including, violence prevention, education, counselling, and volunteering opportunities.
Jamaican Canadian Cultural Association of BC	Community Promotion	$	750	Annual Jamaican Cultural Festival August 6, 2017 at Holland Park.
Kwantlen Public Interest Research Group	Health & Social	$	500	"An Accessible and Inclusive Surrey"- November 1- 30, 2017. This event will be held in Surrey to commemorate aboriginal disability awareness month.
Kwantlen Public Interest Research Group	Health & Social	$	500	"Refuge in Surrey: A Community Forum" one day event to be held in Surrey in July 2017
Leave Out Violence (LOVE) Society BC	Health & Social	$	2,000	"Media Arts Program" is an after-school program for youth affected by violence. Aims to reduce high-risk behaviours and develop mental well-being and empowerment.

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Newton Business Improvement Association	Community Promotion	$ 2,000	"Spooktacular" Halloween event in Newton, boosting community spirit with many fun activities and a BBQ.
Newton Business Improvement Association	Community Promotion	$ 1,500	Newton Days features “Nooner Wednesdays” and “Troubadour Saturdays” encouraging residents and workers in the area to mingle, listen to music and visit local businesses.
Newton Seniors Centre	Culture & Rec	$ 500	Providing over 20 volunteer-led activities at Newton Seniors centre. This helps in combating isolation for seniors.
North Surrey Skating Club	Culture & Rec	$ 500	Celebrating the success and history of figure skating in Surrey. "50th Anniversary Ice Show" aims to entertain Surrey residents and inspire future Surrey skaters.
Pacific Post-Partum Support Society	Health & Social	$ 2,000	Free telephone support program that provides counselling and information support for women, their partners and loved ones suffering from post-partum depression.
Power for All Adventure Therapy Society	Culture & Rec	$ 2,000	Provide access to adventure-based activities for clients of all abilities in our community.
Seniors Come Share Society	Culture & Rec	$ 2,000	Provide handicap friendly tables for meals and for recreation activities for seniors in the Guildford area of Surrey.
Society of Semiahmoo Animal League	Health & Social	$ 2,000	Provides support to at-risk children who have been exposed to trauma. SALI's farm is a safe-haven where the children interact with rescued animals to help them heal and learn to trust.
Sources Community Resources Society	Health & Social	$ 2,000	"Luv The Grub", an emerging social enterprise, which converts farmers' unsellable produce into various preserves and products made by disadvantaged women, providing them with employment and food-industry training.
Sources Community Resources Society	Health & Social	$ 2,000	Providing replacement ramps for Women's Place, a drop-in centre which provides resources, support and counselling, to aid women with disabilities or mobility issues.
Spinal Cord Injury BC	Health & Social	$ 1,000	Assist people with spinal cord injury and related physical disabilities through peer support and information services (Cooking and Nutrition workshops).
SuperChefs Cookery for Kids Society	Culture & Rec	$ 1,500	Improves health and well-being of local children by giving them the knowledge and skills to make healthy eating and lifestyle choices.
Surrey Christmas Bureau	Health & Social	$ 2,000	Assist low-income and special needs families with Christmas toys, food hampers & Adopt-a-Family programs.
Surrey Community Cat Coalition Foundation	Health & Social	$ 1,000	Provides free Spay/Neuter program for cats owned by low income residents in Surrey.
Surrey International Folk Dancing Society	Culture & Rec	$ 600	Promotes an understanding of multiculturalism in Canada, and other health benefits of folk dancing.

APPROVED GRANTS	DESCRIPTION	APPROVED		RECOMMENDATIONS
Surrey Pride Society	Community Promotion	$	2,000	Expansion of annual Surrey Pride Parade and Festival.
Surrey Sea Lions Swim Club	Culture & Rec	$	500	Hosting annual swim competition from July 18 - 20, 2017 for swimmers aged 3 - 50 years.
United Girls of the World Society	Health & Social	$	2,000	G-Day is a community-based rite of passage event series that welcomes 10 - 12 year old girls into adolescence and addresses problems faced by girls.
Vancouver International Sculpture Biennale	Culture & Rec	$	2,000	"BIG IDEA" in-school is a socially-inclusive program in Surrey schools to engage students to think deeply of local and global issues relevant to the community through public art expression.
Whalley Community Association	Community Promotion	$	2,000	19th annual "Surrey Fest Downtown - A Celebration of Community" to be held in September 2017 at Holland Park.
White Rock South Surrey Skating Club	Culture & Rec	$	500	Carnival skating event scheduled for February 25, 2017. Celebrating the 50th Gold Anniversary for White Rock South Surrey Skating Club.
Yellow Ball Tennis Youth Foundation	Culture & Rec	$	750	Provides tennis training program for young children from under privileged families in Surrey.
YWCA Metro Vancouver	Health & Social	$	2,000	Provides after-school programming for Grade 7 girls "That's Just Me" and boys "Boys 4 Real" in Surrey.
Fraser Valley Heritage Railway Society	Lease	$	112,000	2017 Lease-in-kind
Sunnyside Saddle Club	Lease	$	38,400	2017 Lease-in-kind
Surrey Sailing Club	Lease	$	24,000	2017 Lease-in-kind
Surrey Heritage Society	Lease	$	24,000	2017 Lease-in-kind
Panorama Ridge Riding Club	Lease	$	22,500	2017 Lease-in-kind
Lower Mainland German Shephard Dog Club	Lease	$	6,000	2017 Lease-in-kind
Action BMX Association	Lease	$	4,000	2017 Lease-in-kind
Crescent Beach Swim Club	Lease	$	625	2017 Lease-in-kind
Cloverdale District Chamber of Commerce	Business & Tourism	$	10,000	Business Tradeshow and Awards
South Surrey & White Rock Chamber of Commerce	Business & Tourism	$	10,000	Business Resource Centre and Awards
Surrey Board of Trade	Business & Tourism	$	40,000	Business Resource Centre and Youth Entrepreneurship plan
Surrey Tourism & Convention Association	Business & Tourism	$	10,000	City-wide Tourism

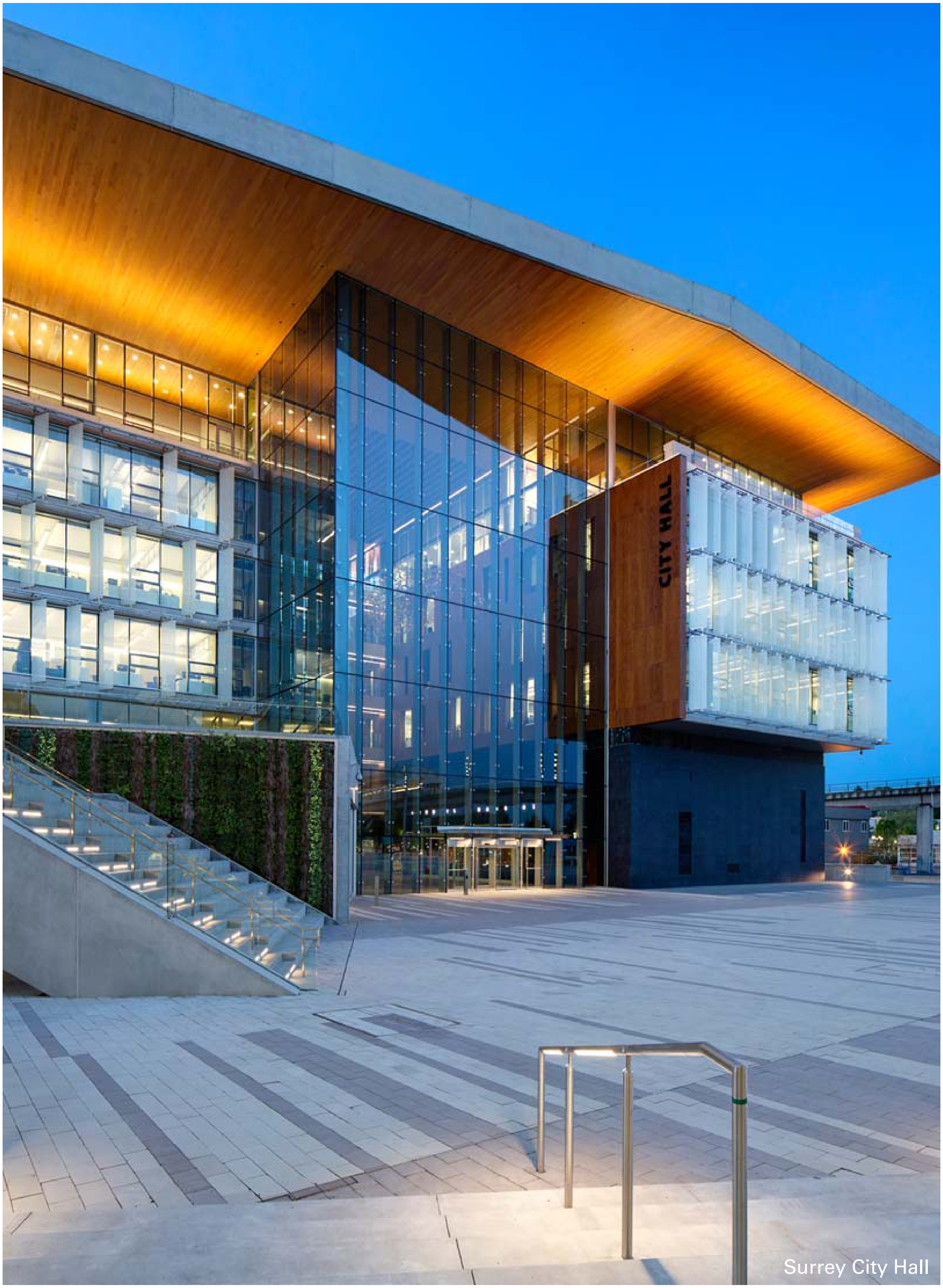
Mayor, Council & Grants—Departmental Operations

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Lower Fraser Valley Exhibition Association	LFVEA/Community	$ 374,300	Operations
Lower Fraser Valley Exhibition Association	LFVEA/Community	$ 200,000	Credit Security
Lower Fraser Valley Exhibition Association	LFVEA/Community	$ 225,000	Cloverdale Rodeo
Honey Hooser Scholarship Fund	Community	$ 1,000	Scholarships
Arts Council of Surrey	Community	$ 22,000	Matching grant and Spotlight Arts Guide
Community/ Façade Enhancement Partnership Program	Community	$ 45,000	Matching grant
Policing at Community Events	Community	$ 55,000	Matching grant
Sports Tourism	Community	$ 50,000	Matching grant
Cloverdale Curling Club	Community	$ 65,000	Operations
The Lookout Emergency Aid Society	Crime Prevention	$ 25,000	Surrey Street Youth Services
Metro Vancouver Crime Stoppers	Crime Prevention	$ 35,000	Tips Line
Surrey Crime Prevention Society	Crime Prevention	$ 230,000	Community and Traffic Safety Programs
Kwantlen Park Secondary	Dry Grad	$ 250	2017 Dry Grad
North Surrey Secondary School	Dry Grad	$ 250	2017 Dry Grad
Unallocated Dry Grad		$ 4,000	
Unallocated Property Taxes		$ 5,000	
Unallocated One-time		$ 10,650	
Unallocated Special Recognition		$ 5,000	
Carry-forward funding		$ (28,175)	
Total		$ 1,682,150	

Mayor, Council & Grants—Significant Changes

2016 ADOPTED BUDGET			$ 3,023
REVENUES		$ -	$ -
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Rate Adjustments	....	$ 44	44
Operating Costs		20	20
Targeted Departmental Savings		28	28
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures/Transfers			92
2017 BUDGET			$ 3,115

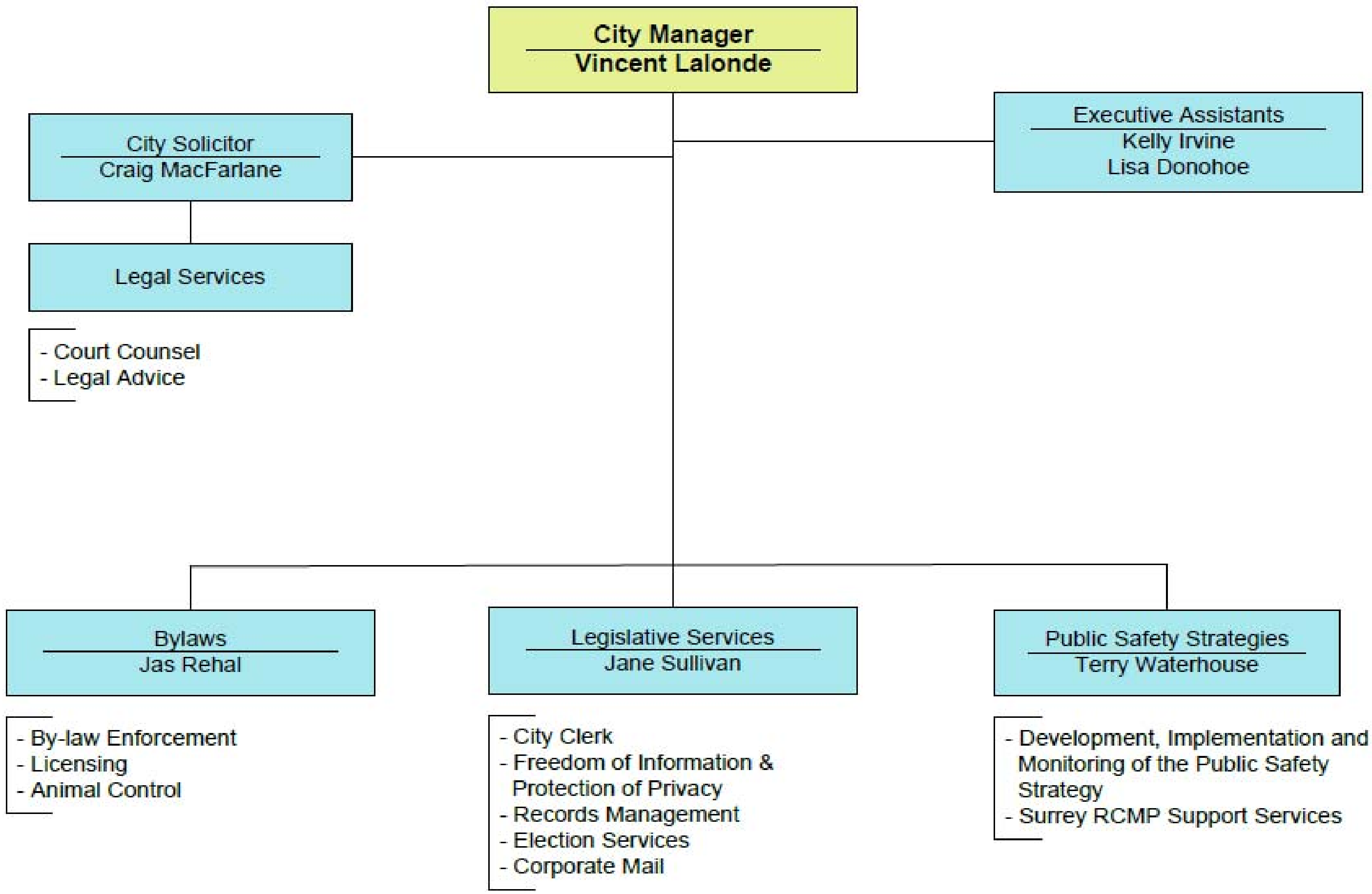
2017 ADOPTED BUDGET			$ 3,115
REVENUES		$ -	-
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	$ 161	161
Operating Costs			
Inflationary Increases and Growth	....	14	14
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures/Transfers			175
2021 BUDGET			$ 3,290



Surrey City Hall

DEPARTMENTAL FUNCTIONS
CITY MANAGER

2017 – 2021 Financial Plan
City Manager's Departmental Functions



DEPARTMENTAL OVERVIEW
CITY MANAGER

MISSION STATEMENT

The mission of the City Manager's Department is to oversee the achievement by the City's administration of City Council's short and long-term objectives for the City.

KEY PROGRAMS AND SERVICES

The City Manager's Department:

- Provides advice and recommendations to City Council related to policies and emerging issues;
- Assists in guiding the work of the other City Departments;
- Ensures a coordinated and balanced implementation of Council policy and programs;
- Ensures that Council resolutions are addressed in a timely and fulsome manner;
- Ensures effective financial management through the monitoring of the annual budget and the 5 Year Financial Plan and by reviewing the City's financial performance throughout the year; and,
- Council's priorities and high quality sustainable City services are delivered on a consistent basis to the City's residents and businesses.

The City Manager's Department also has responsibility for the following operational divisions/sections:

BY-LAW ENFORCEMENT & LICENSING SERVICES

The By-law & Licensing Services Division is responsible for the enforcement of regulatory bylaws, the issuance of business licenses, animal control functions, operation of the Surrey Animal Resource Centre and parking enforcement. Using both complaints from the public and a proactive approach, enforcement staff focus on working with property owners to gain compliance for safety, maintenance, beautification and liveability issues within the community.

LEGAL SERVICES

The Legal Services Division provides 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.

LEGISLATIVE SERVICES

The Legislative Services Division carries out the statutory responsibilities of the Corporate Officer as legislated under the Community Charter. Legislative Services provides direct services to City Council, City Departments and the public.

Legislative Services is responsible for ensuring the business of the City is undertaken in accordance with all levels of government legislation.

Legislative Services is also responsible for managing the City's compliance with the Freedom of Information and Protection of Privacy legislation which includes ongoing management of the Corporate Records program, privacy training, Privacy Impact Assessments, and responding to requests for information under the *Freedom of Information and Protection of Privacy Act ("FIPPA").*

PUBLIC SAFETY STRATEGIES

The Public Safety Strategies office is responsible for developing, implementing and monitoring the City of Surrey Public Safety Strategy, an evidence-based approach aligned with the vision and strategic goals of Council. The Public Safety Strategy fosters integration across all public safety portfolios in the City and is linked with the RCMP Strategic Framework, other strategic approaches in the City and the mandate of Provincial agencies and service providers in the City of Surrey. The Public Safety Strategy provides oversight and support to RCMP Support Services.

2016 ACCOMPLISHMENTS

INCLUSION

- Establishment of Impact Investment Committee of the Surrey Homelessness and Housing Society to facilitate structured equity and financing of affordable rental housing in partnership with the City and existing non-profit operators.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Implemented Community Patrol Initiative within the Newton core, focusing on community engagement and nuisance related enforcement; and
- Established and nurtured a "guiding coalition" for the Public Safety Strategy (The Public Safety Leadership Group and the Public Safety Working Group).

PUBLIC SAFETY

- Researched, designed, developed and implemented the new Public Safety Strategy for the City;
- Utilizing best practice community collaboration processes, the City engaged approximately 1600 individuals representing a wide variety of community and government stakeholders in the development of the Public Safety Strategy;
- Continued to fine-tune and enhance program excellence and strategic initiatives within the Public Safety Strategy;
- Facilitated strategic partnering and advocacy supports for the Public Safety Strategy;
- Improved data and analytic capacity while also beginning the process for establishing targets and/or trends for each of the Strategic Initiatives within the Public Safety Strategy performance measure framework;
- Ensured organizational capacity and training opportunities were established to support the Public Safety Strategy, while ensuring linkages were created with the relevant performance management plan(s);

- Continue to support the development of the National Municipal Network ("NMN") on Crime Prevention. In late 2015 the network received federal funding support and was renamed the Canadian Municipal Network on Crime Prevention ("CMNCP");
- Work with property owners to demolish abandoned and nuisance properties;
- Work with residents, property owners, and business operators to achieve compliance with City bylaws, and when necessary, utilizing the judicial process to do so; and
- Continued successful management of many and often challenging bylaw prosecution files.

ECONOMIC PROSPERITY & LIVELIHOODS

- Innovation Boulevard Corporation created to provide a formal decision making, foundation funding and governance structures between the City and Simon Fraser University to advance the social, economic and health science goals of Innovation Boulevard; and
- Promoted through the organization, an increased focus on data driven, evidence-based decision making.

HEALTH & WELLNESS

- Required that each department do a review of their Occupational Health and Safety Program, identifying opportunities and gaps in order to formulate a strategic OHS action plan by the end of the year.

CORPORATE SUSTAINABILITY

- Implemented digital delivery of Council mail, reducing the associated carbon footprint by eliminating the courier deliveries;
- Managed and processed 249 Corporate Reports, 176 Public Hearing items and 140 Development Variance Permits, including the drafting of over 182 bylaws, and mail-out of 348 Public Hearing Notices to over 37,733 properties;
- Continue with ongoing Privacy Awareness training to further imbed privacy management throughout the organization for 2016: 7 open training sessions and 105 staff trained;
- Implemented and launched a new Freedom of Information ("FOI") Portal for individuals to be able to efficiently make access requests; Five online training modules were created for Email Management, FOI, Privacy, CASL (Anti-Spam Legislation), and General Awareness; 10 Privacy Training Sessions and 8 Records Training Sessions were conducted;
- 343 FOI requests have been received and processed in accordance with legislated timelines; and
- Council minutes continue to be published publically on-line by noon the day after a Council meeting;

- Initiated City-wide forms-compliance review and began the implementation of the Canadian Anti-Spam Legislation ("CASL") Compliance Policy to assist the City in ensuring compliance and minimizing unsolicited commercial electronic messages ("CEM") as well as reducing electronic threats, like phishing, malware and spy-ware;
- Corporate Records, registered and processed over 42,074 pieces of incoming correspondence, 1,067 boxes of records moved to off-site, 425 files retrieved from offsite, 590 boxes retrieved and 435 boxes destroyed;
- Conducted 61 Privacy Impact Assessments to design privacy in to our project deliverables;
- Legislative Services continued to work with the Planning Section to terminate the majority of Land Use Contracts by the end of 2017. We are on target to have over a 100 Land Use Contract Termination Bylaws adopted by Council by end of 2016; and
- Worked in cooperation with IT and built an administrative process to establish a Corporate Decommissioning Protocol for Surrey's applications and systems and documented it. This document is meant to guide the City through the process of retiring an application to ensure all areas of retiring an application are reviewed and considered including its associated data and related dependencies.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Establish the implementation plan for the Public Safety Strategy and each of the Strategic Initiatives including communications and roll out activities for town centres in partnership with related City Departments and partners;
- Establish Public Safety reporting mechanisms for each strategic initiative to include performance measures, oversight and milestone reporting processes These will be reported annually (or semi-annually in some cases) beginning in 2017;
- Develop the Public Safety Strategy website;
- Collaborate in the development of the City dashboard that allows for public reporting on the Public Safety Strategy;
- Develop Human Resource needs and begin the hiring process for the new Public Safety Strategy team;
- Establish an expanded plan for on-going and further development of community partnerships and linkages for the Public Safety Strategy and its recommendations;
- Further development of the Public Safety Strategy internal objectives: improve resource efficiency; increase Public Safety support from government; improve training; enhance technology solutions; improve collaboration; improve evidence based decision making; and improve communication;
- Recognition and development – host the BC/ Alberta/ Yukon Regional workshop for the Canadian National Municipal Network (Feb 2017), University/ Community partnerships SFU conference (May 2017), and features written in a variety of Regional, Provincial, National, or International Journals;
- Implementation of a Bylaw Adjudication system to help facilitate compliance with municipal regulations; and
- Revise Dangerous Dog Bylaw and initiate a responsible pet ownership campaign.

ECONOMIC PROSPERITY & LIVELIHOODS

- With funding partners, advance Innovation Boulevard Corporation to achieve the social, economic and health science goals of Innovation Boulevard;
- In conjunction with the IT Department, finalize agreements in order to expand fibre optic internet access for residents throughout the City; and
- Subject to the approval of BC Utilities Commission and in conjunction with the Engineering Department, finalize an Operating Agreement with FortisBC Energy Inc. which will, among other things, provide for the payment to the City of an annual operating fee.

CORPORATE SUSTAINABILITY

- The Digital Mailroom is a concept where all incoming, physical communication (mail) is centralized in the mailroom, converted to digital form by a document scanner, then routed electronically to the appropriate parties throughout the organization based on established distribution rules. A Digital Mailroom will improve the City's business processes making them more accurate, much faster and more cost effective giving the City a competitive edge as we grow the City of Surrey. A Digital Mailroom turns paper into digital data allowing for the automation of the mailroom process. This data can then be sorted, distributed and stored instantly creating departmental efficiency savings in time and money; and
- Corporate Scanning initiative seeks to ensure that City Scanning is addressed as a Corporate Service performed by the Surrey Scanning Services division in the Records Centre. Surrey Scanning Services will ensure that scanning is adequately documented, and that scanning is accomplished to industry standards, and in compliance with legislation. Surrey Scanning Services would reduce the growing costs of outsourcing, reduce departmental workloads, give the City the ability to scan and upload directly into City applications, reduce offsite storage costs, resolve issues while ensuring we meet legislative compliance.

Community Safety Patrols in the community

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.

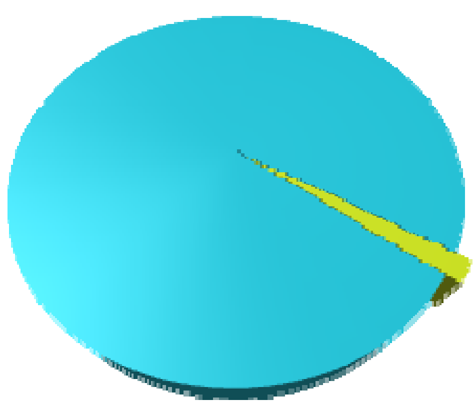
Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Legal Services	Prosecution fine revenue (Public Safety)	$50,000[1]	$60,000	$62,500	$65,000	$67,500	70,000	$75,000
	Voluntary Compliance Goals (Infrastructure)	97%	97%	97%	97%	96%	96%	96%
Legislative Services	% of Freedom of Information Requests processed and completed within requested due date. (Infrastructure)	95%	95%	95%	95%	95%	95%	95%
	% of Council Minutes published on web by noon day after Council meeting (Inclusion)	100%	100%	100%	100%	100%	100%	100%
Public Safety Strategies	% of Public Safety Strategy recommendations achieved (Public Safety)	N/A	N/A	50%	75%	90%	100%	100%
	% of Public Safety Strategy performance indicators reported annually (Public Safety)	N/A	N/A	100%	100%	100%	100%	100%

[1] *as of November 9, 2016*

City Manager—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
General Government:								
Administration	$ 887	$ 841	$ 854	**$ 1,101**	$ 1,131	$ 1,161	$ 1,209	$ 1,259
Legal Services	1,962	2,023	1,907	**2,086**	2,259	2,338	2,463	2,594
Legislative Services	3,271	3,300	3,325	**3,444**	3,508	3,587	3,658	3,757
Targeted Departmental Savings	-	-	(225)	**-**	-	-	-	-
General Government Total	6,120	6,164	5,861	**6,631**	6,898	7,086	7,330	7,610
Public Safety:								
By-law Services	(1,799)	(1,491)	(1,794)	**(1,807)**	(1,622)	(1,542)	(1,464)	(1,367)
Public Safety Office	254	1,113	1,090	**1,218**	1,249	1,281	1,331	1,383
Public Safety Total	(1,545)	(378)	(704)	**(589)**	(373)	(261)	(133)	16
	$ 4,575	**$ 5,786**	**$ 5,157**	**$ 6,042**	**$ 6,525**	**$ 6,825**	**$ 7,197**	**$ 7,626**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1,075)	$ (961)	$ (1,337)	**$ (1,389)**	$ (1,431)	$ (1,460)	$ (1,489)	$ (1,520)
Grants, Donations and Other	(7,357)	(8,173)	(7,282)	**(7,518)**	(7,743)	(7,897)	(8,055)	(8,215)
	(8,432)	(9,134)	(8,619)	**(8,907)**	(9,174)	(9,357)	(9,544)	(9,735)
Expenditures								
Salaries and Benefits	9,166	10,790	10,190	**11,080**	11,639	11,878	12,272	12,732
Operating Costs	3,804	3,483	3,217	**3,243**	4,127	3,659	3,817	3,975
Targeted Departmental Savings	-	-	(225)	**-**	-	-	-	-
Internal Services Used	736	849	517	**667**	676	690	700	706
Internal Services Recovered	(562)	(380)	(98)	**(216)**	(218)	(220)	(223)	(227)
External Recoveries	(391)	(400)	-	**-**	-	-	-	-
	12,753	14,342	13,601	**14,774**	16,224	16,007	16,566	17,186
Net Operations Total	4,321	5,208	4,982	**5,867**	7,050	6,650	7,022	7,451
Transfers								
Transfer From Own Sources	(59)	(97)	-	**-**	(700)	-	-	-
Transfer To Own Sources	313	675	175	**175**	175	175	175	175
	254	578	175	**175**	(525)	175	175	175
	$ 4,575	**$ 5,786**	**$ 5,157**	**$ 6,042**	**$ 6,525**	**$ 6,825**	**$ 7,197**	**$ 7,626**



1.84% of General Net Taxation allocated to City Manager

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ (1)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	(1)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	908	637	660	**757**	784	811	856	903
Operating Costs	146	162	156	**156**	159	162	165	168
Internal Services Used	39	62	40	**190**	190	190	190	190
Internal Services Recovered	(204)	(17)	-	**-**	-	-	-	-
External Recoveries	(2)	(2)	-	**-**	-	-	-	-
	887	842	856	**1,103**	1,133	1,163	1,211	1,261
Net Operations Total	**887**	**841**	**854**	**1,101**	**1,131**	**1,161**	**1,209**	**1,259**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 887	**$ 841**	**$ 854**	**$ 1,101**	**$ 1,131**	**$ 1,161**	**$ 1,209**	**$ 1,259**

LEGAL SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,825	1,962	1,814	**1,997**	2,167	2,243	2,366	2,496
Operating Costs	250	188	146	**146**	151	156	161	166
Internal Services Used	4	5	-	**-**	-	-	-	-
Internal Services Recovered	(60)	(51)	(53)	**(57)**	(59)	(61)	(64)	(68)
External Recoveries	(15)	(4)	-	**-**	-	-	-	-
	2,004	2,100	1,907	**2,086**	2,259	2,338	2,463	2,594
Net Operations Total	**2,004**	**2,100**	**1,907**	**2,086**	**2,259**	**2,338**	**2,463**	**2,594**
Transfers								
Transfer From Own Sources	(42)	(77)	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	(42)	(77)	-	**-**	-	-	-	-
	$ 1,962	**$ 2,023**	**$ 1,907**	**$ 2,086**	**$ 2,259**	**$ 2,338**	**$ 2,463**	**$ 2,594**

City Manager—Departmental Operations

LEGISLATIVE SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (4)	$ (6)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(4)	(6)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	1,934	1,916	2,029	**2,148**	2,266	2,247	2,298	2,381
Operating Costs	1,244	1,240	1,115	**1,115**	1,761	1,155	1,175	1,195
Internal Services Used	26	22	8	**8**	8	12	12	8
Internal Services Recovered	(70)	(47)	-	**-**	-	-	-	-
External Recoveries	(3)	-	-	**-**	-	-	-	-
	3,131	3,131	3,152	**3,271**	4,035	3,414	3,485	3,584
Net Operations Total	**3,127**	**3,125**	**3,150**	**3,269**	**4,033**	**3,412**	**3,483**	**3,582**
Transfers								
Transfer From Own Sources	-	-	-	**-**	(700)	-	-	-
Transfer To Own Sources	144	175	175	**175**	175	175	175	175
	144	175	175	**175**	(525)	175	175	175
	$ 3,271	**$ 3,300**	**$ 3,325**	**$ 3,444**	**$ 3,508**	**$ 3,587**	**$ 3,658**	**$ 3,757**

BY-LAW SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1,071)	$ (954)	$ (1,333)	**$ (1,385)**	$ (1,427)	$ (1,456)	$ (1,485)	$ (1,516)
Grants, Donations and Other	(7,356)	(7,671)	(7,282)	**(7,518)**	(7,743)	(7,897)	(8,055)	(8,215)
	(8,427)	(8,625)	(8,615)	**(8,903)**	(9,170)	(9,353)	(9,540)	(9,731)
Expenditures								
Salaries and Benefits	4,278	5,387	4,849	**5,237**	5,450	5,573	5,698	5,846
Operating Costs	2,082	1,676	1,548	**1,549**	1,779	1,909	2,039	2,169
Internal Services Used	657	730	469	**469**	478	488	498	508
Internal Services Recovered	(222)	(265)	(45)	**(159)**	(159)	(159)	(159)	(159)
External Recoveries	(316)	(394)	-	**-**	-	-	-	-
	6,479	7,134	6,821	**7,096**	7,548	7,811	8,076	8,364
Net Operations Total	**(1,948)**	**(1,491)**	**(1,794)**	**(1,807)**	**(1,622)**	**(1,542)**	**(1,464)**	**(1,367)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	149	-	-	**-**	-	-	-	-
	149	-	-	**-**	-	-	-	-
	$ (1,799)	**$ (1,491)**	**$ (1,794)**	**$ (1,807)**	**$ (1,622)**	**$ (1,542)**	**$ (1,464)**	**$ (1,367)**

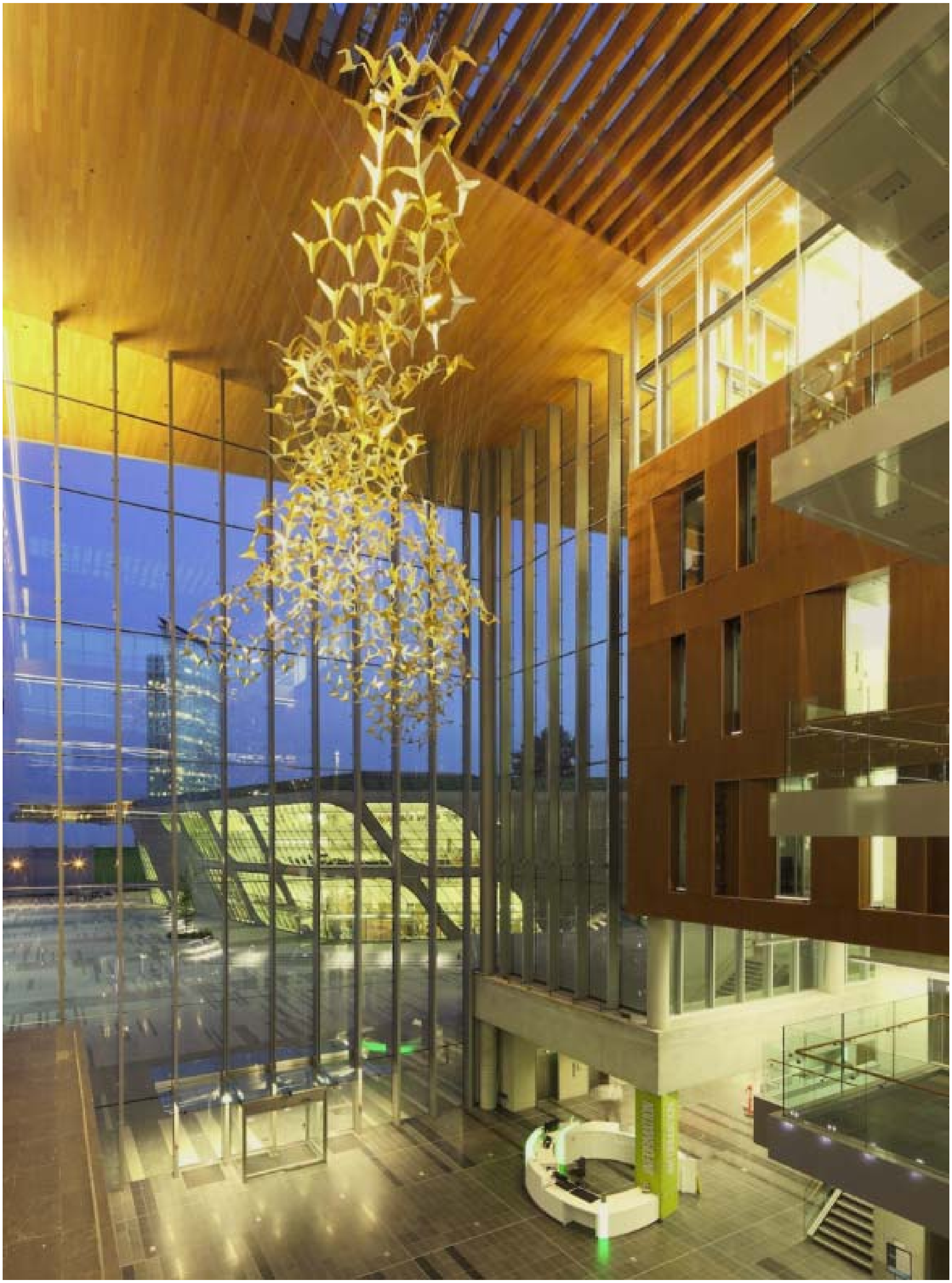
PUBLIC SAFETY OFFICE	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(1)	(502)	-	**-**	-	-	-	-
	(1)	(502)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	221	888	838	**941**	972	1,004	1,054	1,106
Operating Costs	82	217	252	**277**	277	277	277	277
Internal Services Used	10	30	-	**-**	-	-	-	-
Internal Services Recovered	(6)	-	-	**-**	-	-	-	-
External Recoveries	(55)	-	-	**-**	-	-	-	-
	252	1,135	1,090	**1,218**	1,249	1,281	1,331	1,383
Net Operations Total	**251**	**633**	**1,090**	**1,218**	**1,249**	**1,281**	**1,331**	**1,383**
Transfers								
Transfer From Own Sources	(17)	(20)	-	**-**	-	-	-	-
Transfer To Own Sources	20	500	-	**-**	-	-	-	-
	3	480	-	**-**	-	-	-	-
	$ 254	**$ 1,113**	**$ 1,090**	**$ 1,218**	**$ 1,249**	**$ 1,281**	**$ 1,331**	**$ 1,383**

City Manager—Significant Changes

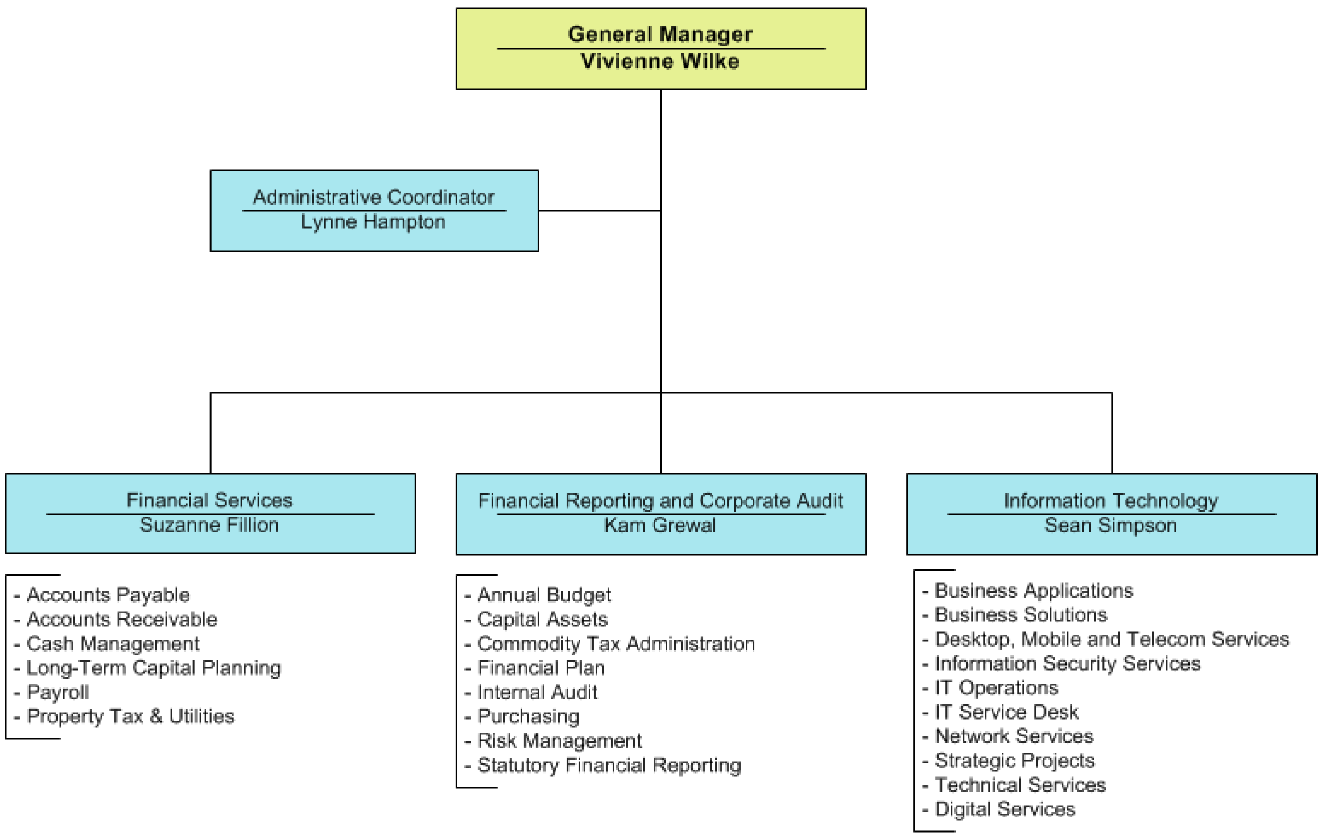
2016 ADOPTED BUDGET		$ 5,157
REVENUES		
Sales and Services		
Fees	$ (52)	(52)
Grants, Donations and Other		
Permits/Licenses/Other	(236)	(236)
Total Change in Revenues		(288)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	446	
Reclass Positions	(59)	
New Positions	503	890
Operating Costs		
Various	25	
Utilities Adjustments	1	
Advertising Adjustments	-	26
Targeted Departmental Savings	225	225
Internal Services Used/(Recovered)	32	32
External Recoveries	-	-
Total Change in Expenditures		1,173
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2017 BUDGET		$ 6,042

City Manager—Significant Changes

2017 ADOPTED BUDGET		$ 6,042
REVENUES		
Sales and Service		
Increase in By-law Fees	$ (131)	(131)
Grants, Donations and Other		
Increase in Permits/Licenses/Other	(697)	(697)
Total Change in Revenues		(828)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	1,652	1,652
Operating Costs		
Inflationary Increases and Growth	732	732
Targeted Departmental Savings	-	-
Internal Services Used/(Recovered)	28	28
Total Change in Expenditures		2,412
TRANSFERS		
Transfer To/(From) Own Sources	-	-
2021 BUDGET		$ 7,626



2017 – 2021 Financial Plan
Finance and Technology Departmental Functions



DEPARTMENTAL OVERVIEW
FINANCE & TECHNOLOGY

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

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

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

FINANCIAL REPORTING

Financial Reporting includes long-term financial planning, annual budget development, accounting, procurement and statutory financial reporting; responsible for presenting an annual five-year financial plan which establishes financial and programming priorities. The Financial Reporting Division also keeps management and Council informed about the City's financial performance on a quarterly basis, ensuring the City meets its annual budget and targeted savings. In addition, this Division coordinates the procurement of high quality, cost-effective goods and services, while ensuring all polices are followed and best practices implemented. The Procurement section follows applicable legislation and ensures appropriate public and competitive processes are applied.

FINANCIAL SERVICES

Financial Services includes payroll, investments, treasury, cash management, accounts payable, and taxation. Staff calculate, levy, and collect property taxes, water and sewer billing and other payments, to ensure completeness and accuracy. They monitor cash flow and invest funds for maximum return while minimizing risk and adhering to the City's investment policy. Staff also ensures that all staff are paid correctly on a bi-weekly basis and that external vendor invoices are paid in a timely and cost effective manner.

INFORMATION TECHNOLOGY (IT)

Information Technology ("IT") enables internal and external customers with innovative technology, information, applications, architecture, and business consultation, to maximize effectiveness from the City's investment in information technology. Business technology services are provided as a catalyst for innovative business process improvements that assist in ensuring the effective and efficient delivery of high quality services by the City's Departments to the citizens of Surrey and those that do business with the City. IT provides consulting, business technology research, analysis, development, maintenance and the customer service required to deliver business services efficiently and effectively.

INTERNAL AUDIT

Internal Audit is responsible for reviewing business processes, policies and procedures for efficiency, control and compliance. It also investigates internal and external breaches of control, conducts specialized projects, investigates breaches related to the City's Code of Conduct Bylaw, provides commodity tax services to the City and develops the annual Corporate Audit Plan.

RISK MANAGEMENT

Risk Management provides service and expertise in risk management, 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.

2016 ACCOMPLISHMENTS

INCLUSION

- Provided superior customer service and expert advice to internal and external customers along with assistance and financial advice to Surrey associations and non-profit organizations; and
- Continued to promote webinar meetings allowing easier access for all participants of meetings.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Successfully transitioned to a new Collection Agency to ensure efficient revenue collection and the reduction of bad debts;
- Established and tracked Accounts Receivable Key Performance Indicators to better focus collection efforts;
- Performed identification and due diligence procedures to decrease the City's historical deposit liabilities;
- Corporate Procurement revamped the Purchasing and Payment Manual, incorporating changes to reflect our Financial Management System ("FMS") and process changes;

- For the second consecutive year, Surrey was named one of the Top 7 Intelligent Communities in the world by the New York-based think tank Intelligent Community Forum, which measures communities based on seven indicators including: Innovation, Digital Equality, Sustainability and Broadband Connectivity. Surrey was selected from over 400 City applicants worldwide; and
- Water meter requests were transitioned from paper filing to digital storage, resulting in savings for offsite storage costs.

PUBLIC SAFETY

- Managed business risk through an Enterprise Risk Management Program within the City;
- As part of the Public Safety Strategy, the new City of Surrey cyber security outreach program, "Be Safe Online" was launched. It will give trusted and actionable education and resources to Surrey residents and small to medium -sized businesses. The goal is to reduce the incidence of cyber crime among Surrey residents; and
- The Digital Services and Web Development teams designed and developed a web application called 'IRIS' (Integrated Resources for Investigations and Safety) that registers camera locations owned and provided by residents and businesses in Surrey. This video camera registry initiative is a partnership between the City of Surrey, Surrey RCMP, businesses, and the community and is part of the Emerging Leaders Program.

ECONOMIC PROSPERITY & LIVELIHOODS

Source: City of Surrey 2016 Report to Citizens

- Provided financial analysis and advice on City initiatives;
- Continue to promote efficiency in standardizing business processes;
- Transitioned Dog Licence renewal process to be annual billing from anniversary date billing; and
- Continue to promote e-invoice remittance and e-payments for vendors.

ECOSYSTEMS

- Continued to improve E-Finance services such as e-billing, invoice submission, electronic fund transfers;
- Continued to promote electronic T4 distribution; and
- Continued to promote e-invoice remittance and e-payments for vendors;

Finance & Technology

EDUCATION & CULTURE

- Continued training key staff on the financial system offering various sessions throughout the year, focusing on different areas of the system.

HEALTH & WELLNESS

- Added the 'DineSafe' SurreyApp to the City's app collection, developed in partnership with Fraser Health, this app shows users the restaurant inspection history for Surrey eateries; and
- Provided financial analysis and advice on City initiatives.

INFRASTRUCTURE

- Launched MySurrey Portal which allows customers quick, convenient and secure access to popular Surrey online services any time, anywhere and from any device. The MySurrey portal is currently comprised of over 26 services including the following new services: Freedom of Information Request, Community Care license inspection, Building Records Search, Parking Tickets, IRIS and Fire Safety Plan Review. More services will be continually added as they become available with single sign-on capability;
- Supported business units in their delivery of next generation business applications and modernized infrastructure to enable their innovative successes;
- Launched a revised and revamped Purchasing and Payment Manual;
- Completed a review of the Contract Module in our Financial System to facilitate improved efficiencies and reporting;
- Developed and received Council endorsement for the Smart Surrey Broadband Strategy to serve as a road map for equipping the City to meet it's current and future broadband (high-speed internet connection) needs. Faster, more affordable broadband is key to a city's prosperity as it fuels economic and social benefits, and is increasingly being accepted as an essential core utility alongside water, electricity and sewer;
- To support the growth of online services, the City has upgraded its internet feed from 200 mbps to 1 Gbps, resulting in significant improvements to capacity and performance for City staff; and
- Ensured that all financial transactions and reporting met appropriate statutory requirements.

CORPORATE SUSTAINABILITY

- Received the Canadian Award for Financial Reporting for the 2016 Annual Report;
- Received the Distinguished Budget Presentation Award for the 2016 -2020 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2016 Annual Report Highlights;
- Continued to develop our the Financial System, upgrading the processes, adding increased functionality and continuing with overall process efficiencies;
- Continued to promote and develop 'CityNet', an employee intranet which includes a document portal for forms, policies and templates, an employee directory with photos which provides an improved means of communication to all staff;
- Reduced IT staff overtime by 25% for a savings of $138K through continuous improvement efforts, hiring of vacant positions, and leveraging technology whenever and wherever possible;
- Issued 198 solicitations for various goods and services;
- Continued to ensure that all relevant applications and technologies met the compliance requirements of the Payment Card Industry (PCI);
- Piloted Electronic Signature's, reducing printed paper & delivery cost,;
- Identified additional technology solutions to address supply chain issues;
- Simplified, clarified and streamlined the procurement process at the City of Surrey;
- Completed evaluation to ensure that all controls and processes in place are appropriately calculating and applying taxes, levies and charges correctly;
- Maintained modern technology platforms for the City by upgrading the following business-critical Enterprise Business Applications:
    - AMANDA—Land Management System;
    - Financial Management System (Agresso Business World);
    - Tempest—Tax & Utilities System;
    - PeopleSoft;
    - FDM—Fire Dispatch Management;
    - CityNet;
    - Minisis
    - Theatre Manager; and
    - ServiceNow;

  Upgrading these solutions allows the City to achieve reduced operational costs, provides improved information security, and takes advantage of best practices, enabling City staff to deliver improved service to the community.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Continue to provide oversight and leadership in support of positioning the City as a progressive, connected community, making it attractive to wired and mobile-enabled City employees, businesses, residents and visitors;
- Continue to explore online payment capabilities to allow residents to pay for regular billings; and
- Encourage vendors to submit invoices and make bid submissions via email in order to minimize paper usage.

ECONOMIC PROSPERITY & LIVELIHOODS

- Implement Online Payments for Accounts Receivable invoices;
- Prepare and post a Request for Proposal ("RFP") for Banking Services;
- Prepare and post a RFP for Credit and Debit Card payment processing and acquisition services;
- Maximize return on investment portfolio while adhering to all governing policies and legislation;
- Broaden operating revenue sources to provide for growth–related needs; and
- Assist other departments in obtaining government grants;

ECOSYSTEMS

- Continue to promote auto debit as a payment method for metered utility clients and explore other electronic payment options;
- Continue to reduce departmental energy consumption and waste;
- Continue to promote Financial E-Services such as e-billing, invoice submission, electronic fund transfers;
- Encourage staff to make one sustainable process improvement each year;
- Implement a paperless claim system;
- Implement an electronic content management system;
- Streamline systems and eliminate manual forms;
- Continue to reduce the number of hardcopies printed for various financial documents, including the Annual Financial Plan and Financial Statements;
- Include an appropriate sustainability criteria into our solicitations to facilitate and promote corporate sustainability with our external stakeholders;
- Continue to educate staff about environmental issues; and
- Continue to encourage vendors to submit invoices and make bid submissions electronically in order to minimize paper usage.

EDUCATION & CULTURE

- Improve accuracy and consistency of departmental information;
- Promote education to the public regarding water meters;
- Ensure staff cross training is in place for critical roles in business units;
- Develop video based training material that is repeatable; and
- Facilitate staff professional development and training.

HEALTH & WELLNESS

- Assist with the development and implementation of the Community Service Portal into the City website. The Portal will provide comprehensive contact information and links to relevant services to underserved populations.

INFRASTRUCTURE

- Maintain sound purchasing practices and continue training on the Purchasing and Process Manual;
- Develop an analysis tool that measures "triple bottom line" accountability;
- Perform annual review of current policies;
- Continue to manage debt;
- Ensure sufficient reserves for equipment replacement costs;
- Implement Data Driven Decision Making ("D3M") Program which will include assessing and implementing enhanced reporting, dash boarding and analytical abilities to assist business areas in meeting City objectives;
- Continue with releasing the Annual Corporate Audit Plan;
- Review select financial streams to assess controls and provide recommendations for improvement;
- Provide Continuous Departmental Procurement Awareness Training.
- Deliver an updated Smart Surrey Strategy to reflect how the City is using innovation to guide its development as the region's second metropolitan core. The updated Strategy will demonstrate how technology and innovation are being used to shape the City at all levels, to inform decision-making, create efficiencies and optimize the effectiveness of City resources, leading to sustainable economic development and high quality of life;
- Implement a new Parks, Recreation and Culture ("PRC") Management System to streamline the planning and delivery of registered programs, passes, admissions and rentals to the Surrey Community; and
- Improve the overall level of Cyber Security awareness among City staff, through the introduction of an annual Cyber Security Awareness campaign. Continue to invest in advanced security technologies to further increase the City's overall level of protection against cyber security threats.

CORPORATE SUSTAINABILITY

- Implement Labour Scheduling to simplify staff scheduling and provide up-to-date information on scheduling resources across multiple locations in the City;
- Launching new Employee Portal with single sign on for City staff to access City applications anywhere, anytime, and from any device;
- Maximize return on investment portfolio while adhering to all governing policies and legislation;
- Prepare and publish financial statements garnering an unqualified audit opinion and address all audit findings;
- Conduct special audits as directed by the Senior Management Team, Audit Committee, and City Manager;
- Provide expert internal audit services to other municipalities;
- Take proactive measures to ensure City systems have accurate and complete financial information;
- Assess and implement enhanced reporting, dash boarding and analytical abilities to enable modernized data driven decision capabilities to assist business areas in meeting City objectives; and
- Invest in new authentication technologies to provide an enhanced and secure experience to remote and mobile City staff;

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Financial Reporting	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Financial Processing	# of invoices processed by Accounts Payable [1] (Infrastructure)	82,259	79,324	83,904	85,582	87,294	89,040	90,821
	# of invoices created by Accounts Receivable [2] (Infrastructure)	7,725	6,742	7,980	8,037	8,198	8,362	8,529
	# of electronic invoices received by Accounts Payable ((Infrastructure)	41,459	26,786	42,288	43,134	43,997	44,877	45,774
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%
	% of Homeowner Grants claimed online ((Infrastructure)	70%	66%	70%	70%	70%	70%	70%
Information Technology	First Tier Resolution (Infrastructure)	59%	61%	61%	62%	62%	62%	62%

[1] *Accounts payable invoices processed are variable due to timing of receiving invoices as well as the variation of capital projects year over year.*

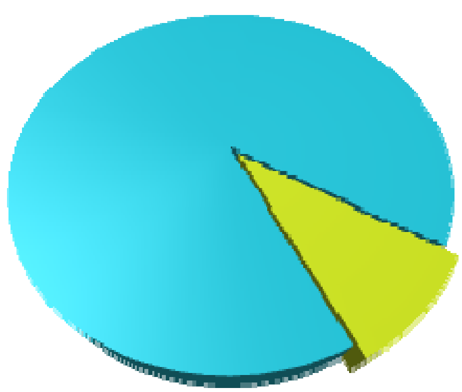
[2] *Accounts receivable invoices created are variable due to variation in cost sharing agreements and activity levels in various City departments.*

Finance & Technology

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Risk Management	Average # of days a non-litigated claim is open (Infrastructure)	163	100	95	90	85	80	75
	Total Cost of Risk per Capital (Economic Prosperity	$3.72	$3.72	$3.70	$3.68	$3.66	$3.65	$3.63
Internal Audit	% of scheduled audits completed as per Corporate Audit Plan (Infrastructure)	93%	85%	85%	85%	85%	90%	90%
	% of completed audit reports that result in recommendation for change (Infrastructure)	93%	90%	90%	90%	90%	90%	90%

Finance & Technology—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Audit Procurement	$ 1,533	$ 1,642	$ 1,835	**$ 1,911**	$ 1,957	$ 2,004	$ 2,064	$ 2,226
Financial Services	1,901	1,931	2,030	**2,161**	2,219	2,278	2,364	2,602
Financial Reporting	1,202	1,609	1,314	**1,461**	1,502	1,544	1,595	1,797
Information Technology	18,984	20,233	20,599	**21,644**	22,128	22,619	23,176	23,894
Leadership	1,602	1,774	2,034	**2,078**	2,131	2,186	2,272	2,562
Risk Management	1,682	1,682	1,682	**1,678**	1,842	2,007	2,180	2,454
Targeted Departmental Savings	-	-	(252)	**-**	-	-	-	-
	$ 26,904	$ 28,871	$ 29,242	**$ 30,933**	$ 31,779	$ 32,638	$ 33,651	$ 35,535
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (1,256)	$ (1,369)	$ (1,198)	**$ (1,245)**	$ (1,280)	$ (1,316)	$ (1,340)	$ (1,365)
Grants, Donations and Other	(94)	(93)	(93)	**(96)**	(96)	(96)	(96)	(96)
	(1,350)	(1,462)	(1,291)	**(1,341)**	(1,376)	(1,412)	(1,436)	(1,461)
Expenditures								
Salaries and Benefits	17,022	18,119	18,970	**20,110**	20,638	21,180	21,864	23,295
Operating Costs	10,789	11,741	11,754	**12,127**	12,392	12,657	12,922	13,462
Targeted Departmental Savings	-	-	(252)	**-**	-	-	-	-
Internal Services Used	1,251	506	39	**161**	161	161	161	161
Internal Services Recovered	(2,812)	(2,992)	(3,450)	**(3,481)**	(3,543)	(3,605)	(3,667)	(3,729)
External Recoveries	(557)	(573)	(128)	**(243)**	(243)	(243)	(243)	(243)
	25,693	26,801	26,933	**28,674**	29,405	30,150	31,037	32,946
Net Operations Total	**24,343**	**25,339**	**25,642**	**27,333**	**28,029**	**28,738**	**29,601**	**31,485**
Transfers								
Transfer From Own Sources	(2,594)	(2,907)	(2,142)	**(2,142)**	(2,142)	(2,142)	(2,142)	(2,142)
Transfer To Own Sources	5,155	6,439	5,742	**5,742**	5,892	6,042	6,192	6,192
	2,561	3,532	3,600	**3,600**	3,750	3,900	4,050	4,050
	$ 26,904	$ 28,871	$ 29,242	**$ 30,933**	$ 31,779	$ 32,638	$ 33,651	$ 35,535



9.41% of General Net Taxation allocated to Finance & Technology

AUDIT PROCUREMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised		*Revised*					
Revenues								
Sales and Services	$ (19)	$ (27)	$ (14)	**$ (15)**	$ (15)	$ (15)	$ (15)	$ (15)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(19)	(27)	(14)	**(15)**	(15)	(15)	(15)	(15)
Expenditures								
Salaries and Benefits	1,428	1,526	1,653	**1,729**	1,775	1,822	1,882	2,019
Operating Costs	130	137	196	**197**	197	197	197	222
Internal Services Used	12	11	-	-	-	-	-	-
Internal Services Recovered	(14)	-	-	-	-	-	-	-
External Recoveries	(4)	(5)	-	-	-	-	-	-
	1,552	1,669	1,849	**1,926**	1,972	2,019	2,079	2,241
Net Operations Total	**1,533**	**1,642**	**1,835**	**1,911**	**1,957**	**2,004**	**2,064**	**2,226**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 1,533	**$ 1,642**	**$ 1,835**	**$ 1,911**	**$ 1,957**	**$ 2,004**	**$ 2,064**	**$ 2,226**

FINANCIAL SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised		*Revised*					
Revenues								
Sales and Services	$ (1,205)	$ (1,317)	$ (1,108)	**$ (1,151)**	$ (1,186)	$ (1,222)	$ (1,246)	$ (1,271)
Grants, Donations and Other	(93)	(93)	(93)	**(96)**	(96)	(96)	(96)	(96)
	(1,298)	(1,410)	(1,201)	**(1,247)**	(1,282)	(1,318)	(1,342)	(1,367)
Expenditures								
Salaries and Benefits	3,274	3,509	3,366	**3,558**	3,646	3,736	3,841	4,074
Operating Costs	189	116	133	**126**	136	146	156	191
Internal Services Used	6	20	-	-	-	-	-	-
Internal Services Recovered	(270)	(304)	(268)	**(276)**	(281)	(286)	(291)	(296)
External Recoveries	-	-	-	-	-	-	-	-
	3,199	3,341	3,231	**3,408**	3,501	3,596	3,706	3,969
Net Operations Total	**1,901**	**1,931**	**2,030**	**2,161**	**2,219**	**2,278**	**2,364**	**2,602**
Transfers								
Transfer From Own Sources	-	(95)	-	-	-	-	-	-
Transfer To Own Sources	-	95	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 1,901	**$ 1,931**	**$ 2,030**	**$ 2,161**	**$ 2,219**	**$ 2,278**	**$ 2,364**	**$ 2,602**

FINANCIAL REPORTING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (32)	$ (25)	$ (76)	**$ (79)**	$ (79)	$ (79)	$ (79)	$ (79)
Grants, Donations and Other	(1)	-	-	**-**	-	-	-	-
	(33)	(25)	(76)	**(79)**	(79)	(79)	(79)	(79)
Expenditures								
Salaries and Benefits	1,429	1,486	1,557	**1,706**	1,749	1,793	1,846	2,025
Operating Costs	50	101	347	**347**	352	357	362	392
Internal Services Used	13	14	-	**7**	7	7	7	7
Internal Services Recovered	(236)	-	(236)	**(242)**	(249)	(256)	(263)	(270)
External Recoveries	(21)	(17)	(28)	**(28)**	(28)	(28)	(28)	(28)
	1,235	1,584	1,640	**1,790**	1,831	1,873	1,924	2,126
Net Operations Total	**1,202**	**1,559**	**1,564**	**1,711**	**1,752**	**1,794**	**1,845**	**2,047**
Transfers								
Transfer From Own Sources	-	-	(250)	**(250)**	(250)	(250)	(250)	(250)
Transfer To Own Sources	-	50	-	**-**	-	-	-	-
	-	50	(250)	**(250)**	(250)	(250)	(250)	(250)
	$ 1,202	**$ 1,609**	**$ 1,314**	**$ 1,461**	**$ 1,502**	**$ 1,544**	**$ 1,595**	**$ 1,797**

INFORMATION TECHNOLOGY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	8,992	9,804	10,399	**11,065**	11,349	11,640	11,997	12,565
Operating Costs	6,177	6,607	6,418	**6,797**	6,897	6,997	7,097	7,297
Internal Services Used	1,014	143	15	**15**	15	15	15	15
Internal Services Recovered	(1,341)	(1,918)	(1,975)	**(1,975)**	(2,025)	(2,075)	(2,125)	(2,175)
External Recoveries	-	(187)	-	**-**	-	-	-	-
	14,842	14,449	14,857	**15,902**	16,236	16,577	16,984	17,702
Net Operations Total	**14,842**	**14,449**	**14,857**	**15,902**	**16,236**	**16,577**	**16,984**	**17,702**
Transfers								
Transfer From Own Sources	(1,003)	(206)	-	**-**	-	-	-	-
Transfer To Own Sources	5,145	5,990	5,742	**5,742**	5,892	6,042	6,192	6,192
	4,142	5,784	5,742	**5,742**	5,892	6,042	6,192	6,192
	$ 18,984	**$ 20,233**	**$ 20,599**	**$ 21,644**	**$ 22,128**	**$ 22,619**	**$ 23,176**	**$ 23,894**

Finance & Technology—Departmental Operations

LEADERSHIP	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,479	1,355	1,585	1,629	1,682	1,737	1,823	2,063
Operating Costs	101	98	435	435	435	435	435	485
Internal Services Used	25	26	14	14	14	14	14	14
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(5)	-	-	-	-	-	-
	1,602	1,474	2,034	2,078	2,131	2,186	2,272	2,562
Net Operations Total	1,602	1,474	2,034	2,078	2,131	2,186	2,272	2,562
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	300	-	-	-	-	-	-
	-	300	-	-	-	-	-	-
	$ 1,602	$ 1,774	$ 2,034	$ 2,078	$ 2,131	$ 2,186	$ 2,272	$ 2,562

RISK MANAGEMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	420	439	410	423	437	452	475	549
Operating Costs	4,142	4,682	4,225	4,225	4,375	4,525	4,675	4,875
Internal Services Used	181	292	10	125	125	125	125	125
Internal Services Recovered	(951)	(770)	(971)	(988)	(988)	(988)	(988)	(988)
External Recoveries	(529)	(359)	(100)	(215)	(215)	(215)	(215)	(215)
	3,263	4,284	3,574	3,570	3,734	3,899	4,072	4,346
Net Operations Total	3,263	4,284	3,574	3,570	3,734	3,899	4,072	4,346
Transfers								
Transfer From Own Sources	(1,591)	(2,606)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
Transfer To Own Sources	10	4	-	-	-	-	-	-
	(1,581)	(2,602)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)	(1,892)
	$ 1,682	$ 1,682	$ 1,682	$ 1,678	$ 1,842	$ 2,007	$ 2,180	$ 2,454

2016 ADOPTED BUDGET			$ 29,242
REVENUES			
Sales and Services			
Increase in Tax Services Fees	....	$ (42)	
Increase in Other Fees for Service	....	(4)	(46)
Grants, Donations and Other	....	(3)	(3)
Total Change in Revenues			(49)
EXPENDITURES			
Salaries			
Salary Adjustments	....	966	
Reclassed Positions	....	32	
New Positions	....	141	1,139
Operating Costs			
Various	....	(7)	
Claim Reductions	....	-	
Professional/Consulting Fees	....	-	
IT Training & Education	....	-	
IT Maintenance Contracts	....	380	373
Targeted Departmental Savings		252	252
Internal Services Used/(Recovered)		91	91
External Recoveries		(115)	(115)
Transfer From/To Own Sources		-	-
Total Change in Expenditures			1,740
2017 BUDGET			$ 30,933

Finance & Technology—Significant Changes

2017 ADOPTED BUDGET			$ 30,933
REVENUES			
Sales and Service			
Tax Services Fee Increases	....	$ (120)	(120)
Total Change in Revenues			(120)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	3,185	3,185
Operating Costs			
Inflationary Increases and Growth	....	185	
IT Operational Expense Increases	....	500	
Risk Mgmt Operational Increases	....	650	1,335
Internal Services Used/(Recovered)		(248)	(248)
External Recoveries		-	-
Transfer From/To Own Sources		450	450
Total Change in Expenditures			4,722
2021 BUDGET			$ 35,535

2016 Move for Health Day to support Employee Wellness

DEPARTMENTAL FUNCTIONS
HUMAN RESOURCES

2017 – 2021 Financial Plan
Human Resources Departmental Functions

General Manager
Nicola Webb

Communications
Caroline Tallarico

- Employee Engagement
- Intranet
- PeopleSoft
- Staff Communications

Organizational Development
Falina Stack

- Learning and Development
- Organizational Change
- Workforce Planning

Health & Safety
Sam Chauhan

- Disability Management
- Joint Health & Safety Committees
- Safety Education &Training
- Workplace Safety Programs
- WorkSafeBC Regulations

Labour Relations, Compensation & Employment
Joey Brar

- Benefits
- Collective Bargaining
- Compensation
- Contract Administration
- Employee Relations
- HR Administration
- Human Rights & Respectful Workplace Policies
- Recruitment

HR Information Systems
Raelyn Peters

- HR Efficiencies
- Intranet
- PeopleSoft
- Technology Innovation

DEPARTMENTAL OVERVIEW
HUMAN RESOURCES

MISSION STATEMENT

To build an environment where every City of Surrey employee can reach his or her full potential in our support of public service.

KEY PROGRAMS AND SERVICES

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").

The Department administers programs for City staff (exempt, CUPE, firefighters, volunteers, volunteer firefighters and retirees) and supports open communication and respectful workplace relationships throughout the City. Human Resources staff also partner with other City departments to attract, retain and motivate a qualified and diverse workforce.

OCCUPATIONAL HEALTH & SAFETY

The Occupational Health & Safety ("OHS") team strives to make the workplace safe and healthy for all employees. The section works with managers, staff, unions and community partners to prevent workplace accidents and illnesses, to keep employees well, and to help employees return to work after an injury or illness.

HUMAN RESOURCES INFORMATION SYSTEMS

HRIS leverages new and emerging HR technologies to streamline workflow, maximize the accuracy, reliability and validity of workforce data, and facilitate the collection of data and key metrics. HRIS also supports the City's intranet.

EMPLOYMENT

The Labour Relations, Compensation and Employment team advises staff on collective bargaining, collective agreement interpretation and administration, workplace policies and practices, employee relations, job classification, compensation programs, and benefit and pension administration.

The Employment team collaborates with and provides support to management and staff in employee recruitment and administration. The team also partners with community organizations to provide information on employment opportunities, and seeks new and innovative opportunities to source talent.

LABOUR RELATIONS, COMPENSATION &

Human Resources

COMMUNICATIONS

Our Employee Communications Program is aimed at engaging employees by informing, involving and inspiring them to support and achieve our organizational priorities, goals and initiatives. Communications also oversees content on the City's intranet, including governance.

ORGANIZATIONAL DEVELOPMENT

Organizational Development's responsibilities include the design, development and delivery of staff training, and the support of staff with planning and implementing ongoing organizational/ business changes.

2016 ACCOMPLISHMENTS

CORPORATE SUSTAINABILITY

- Launched a new Occupational Health and Safety ("OHS") Policy;
- Conducted a Workplace OHS Responsibilities Survey;
- Achieved an accident frequency rate 8% lower than the Local Government sector;
- Awarded 2016 Canada's Top Employer for Young People;
- Recognized as a Metro Vancouver Dream Employer;
- Successfully concluded the first cohort of the Emerging Leaders Program, a model in leadership development;
- Anchored all developmental initiatives to a competency based learning model;
- Expanded our organizational course offerings, ensuring skill development is aligned with excellent customer service;
- Developed and launched new intranet to drive employee engagement, streamline communications and promote collaboration within the workplace;
- Completed a major upgrade of Human Resource Information System ("HRIS") to support future goals; and
- Reached a 5 year collective bargaining agreement with CUPE 402.

FUTURE INITIATIVES, GOALS & OBJECTIVES

CORPORATE SUSTAINABILITY

- Build and implement programs and processes to support the four employment pillars of:
    - Hiring the Best Talent;
    - Creating a First Class Applicant Experience;
    - Administrative Excellence; and
    - Diversity and Outreach.
- Expand and optimize PeopleSoft 9.2 functionality;
- Launch new Employment brand and re-communicate City Values;
- Build and implement City Essentials training program;
- Conclude cohort #2 of the Emerging Leaders Program and conduct intake of Cohort #3;
- Implement City-wide Occupational Health and Safety Plans; and
- Implement an action plan to prevent soft tissue injuries.

Congratulations to our 2016/2017 Emerging Leaders Program Participants

PERFORMANCE MEASURES

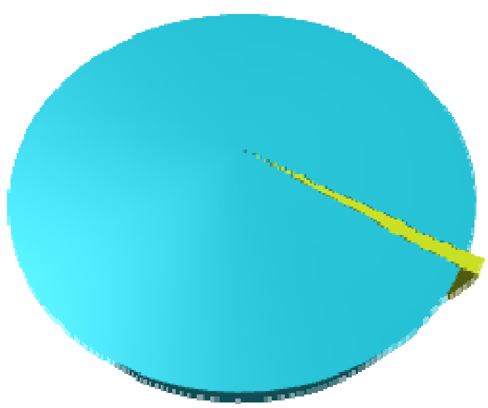
The following table identifies key performance measures that will assist the Human Resources department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person years (Health & Wellness)	3.5	3.8	3.7	3.6	3.5	3.4	3.3
	# of diversity events held (Education/Culture)	10	10	10	10	10	10	10
Recruitment	Average # of days to fill a position vacancy—EXEMPT (Economic Prosperity)	110	83	82	81	80	79	78
	Average # of days to fill a position vacancy– CUPE RFT (Economic Prosperity)	74	57	56	55	54	53	52
	# of probationary reports completed on time (Economic Prosperity)	93%	90%	90%	90%	90%	90%	90%
Labour Relations & Total Compensation	% increase in grievances (Inclusion)	0	0	0	0	0	0	0
	# of staff with perfect attendance (Economic Prosperity)	566	520	525	530	535	540	545
Human Resources Information Systems	# of automated HR processes (Economic)	6	6	6	6	6	6	6
	# of paper reducing initiatives (Environmental)	5	5	5	6	6	6	6

Human Resources—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ 1,273	$ 1,314	$ 1,137	**$ 1,372**	$ 1,416	$ 1,462	$ 1,530	$ 1,601
Employment	876	946	941	**1,029**	1,060	1,092	1,144	1,199
Labour Relations/Compensation	855	906	879	**925**	954	984	1,033	1,084
Occupational Safety	606	752	759	**820**	845	871	914	959
Wellness & Diversity	28	31	30	**30**	30	30	30	30
Targeted Departmental Savings	-	-	(35)	-	-	-	-	-
	$ 3,638	**$ 3,949**	**$ 3,711**	**$ 4,176**	**$ 4,305**	**$ 4,439**	**$ 4,651**	**$ 4,873**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,082	3,457	3,212	**3,625**	3,749	3,878	4,085	4,302
Operating Costs	757	1,019	848	**865**	870	875	880	885
Targeted Departmental Savings	-	-	(35)	**-**	-	-	-	-
Internal Services Used	18	24	1	**1**	1	1	1	1
Internal Services Recovered	(218)	(387)	(315)	**(315)**	(315)	(315)	(315)	(315)
External Recoveries	(1)	(66)	-	**-**	-	-	-	-
	3,638	4,047	3,711	**4,176**	4,305	4,439	4,651	4,873
Net Operations Total	**3,638**	**4,047**	**3,711**	**4,176**	**4,305**	**4,439**	**4,651**	**4,873**
Transfers								
Transfer From Own Sources	(25)	(98)	-	-	-	-	-	-
Transfer To Own Sources	25	-	-	-	-	-	-	-
	-	(98)	-	-	-	-	-	-
	$ 3,638	**$ 3,949**	**$ 3,711**	**$ 4,176**	**$ 4,305**	**$ 4,439**	**$ 4,651**	**$ 4,873**



1.27% of General Net Taxation allocated to Human Resources

Human Resources—Departmental Operations

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,018	1,126	958	**1,193**	1,232	1,273	1,336	1,402
Operating Costs	468	720	493	**493**	498	503	508	513
Internal Services Used	5	14	1	**1**	1	1	1	1
Internal Services Recovered	(218)	(385)	(315)	**(315)**	(315)	(315)	(315)	(315)
External Recoveries	-	(63)	-	**-**	-	-	-	-
	1,273	1,412	1,137	**1,372**	1,416	1,462	1,530	1,601
Net Operations Total	**1,273**	**1,412**	**1,137**	**1,372**	**1,416**	**1,462**	**1,530**	**1,601**
Transfers								
Transfer From Own Sources	(25)	(98)	-	**-**	-	-	-	-
Transfer To Own Sources	25	-	-	**-**	-	-	-	-
	-	(98)	-	**-**	-	-	-	-
	$ 1,273	**$ 1,314**	**$ 1,137**	**$ 1,372**	**$ 1,416**	**$ 1,462**	**$ 1,530**	**$ 1,601**

EMPLOYMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	779	822	813	**884**	915	947	999	1,054
Operating Costs	96	120	128	**145**	145	145	145	145
Internal Services Used	1	4	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	876	946	941	**1,029**	1,060	1,092	1,144	1,199
Net Operations Total	**876**	**946**	**941**	**1,029**	**1,060**	**1,092**	**1,144**	**1,199**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 876	**$ 946**	**$ 941**	**$ 1,029**	**$ 1,060**	**$ 1,092**	**$ 1,144**	**$ 1,199**

LABOUR RELATIONS & COMPENSATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	780	819	779	825	854	884	933	984
Operating Costs	71	84	100	100	100	100	100	100
Internal Services Used	5	5	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(1)	(2)	-	-	-	-	-	-
	855	906	879	925	954	984	1,033	1,084
Net Operations Total	855	906	879	925	954	984	1,033	1,084
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 855	$ 906	$ 879	$ 925	$ 954	$ 984	$ 1,033	$ 1,084

OCCUPATIONAL SAFETY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	490	667	662	723	748	774	817	862
Operating Costs	114	85	97	97	97	97	97	97
Internal Services Used	2	1	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	606	752	759	820	845	871	914	959
Net Operations Total	606	752	759	820	845	871	914	959
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 606	$ 752	$ 759	$ 820	$ 845	$ 871	$ 914	$ 959

WELLNESS & DIVERSITY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	15	23	-	-	-	-	-	-
Operating Costs	8	10	30	30	30	30	30	30
Internal Services Used	5	-	-	-	-	-	-	-
Internal Services Recovered	-	(2)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	28	31	30	30	30	30	30	30
Net Operations Total	28	31	30	30	30	30	30	30
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 28	$ 31	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30

Human Resource—Significant Changes

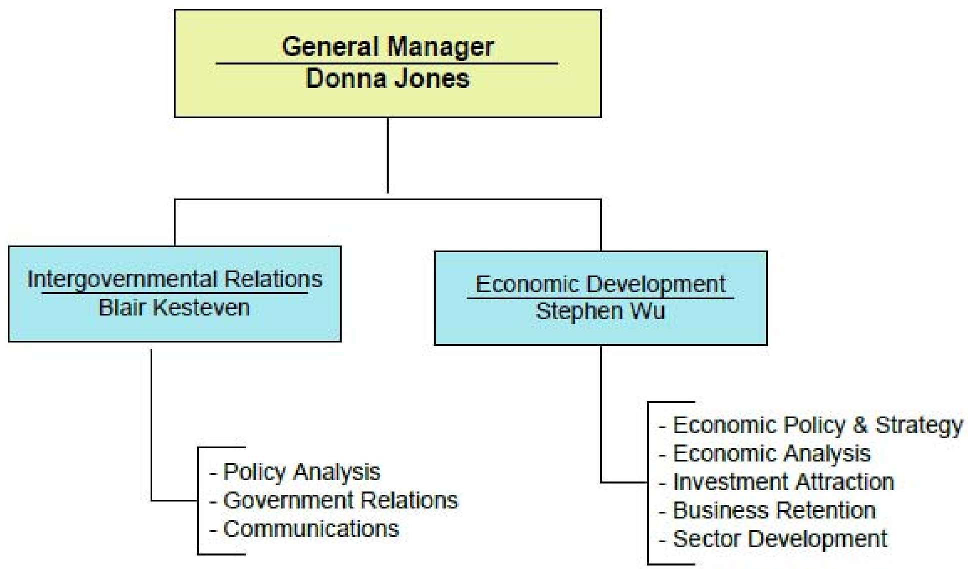
2016 ADOPTED BUDGET			$	3,711
EXPENDITURES				
Salaries				
Salary Adjustments	....	$ 307		
Reclassed Positions	....	16		
New Positions	....	90		413
Operating Costs				
Various	....	-		
Training and Education	....	-		
Consulting & Professional Services	....	-		
Recruiting	....	17		
Supplies & Materials	....	-		17
Targeted Departmental Savings		35		35
Internal Services Used/(Recovered)		-		-
External Recoveries		-		-
Total Change in Expenditures				465
TRANSFERS				
Transfer From/(To) Own Sources		-		-
2017 BUDGET			$	4,176

Human Resource—Significant Changes

2017 ADOPTED BUDGET		$ 4,176
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	$ 677	677
Operating Costs		
Inflationary Increases and Growth	20	20
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
TRANSFERS		
Transfer From/(To) Own Sources	-	-
Total Change in Expenditures		697
2021 BUDGET		$ 4,873

Clean Technology Expo and Championship

2017 – 2021 Financial Plan
Investment and Intergovernmental Relations Departmental Functions



DEPARTMENTAL OVERVIEW
INVESTMENT & INTERGOVERMENTAL 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.

KEY PROGRAMS AND SERVICES

The Investment & Intergovernmental Relations Department programs and services include:

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

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

INTERGOVERNMENTAL RELATIONS

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

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, jobs 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.

Investment & Intergovernmental Relations

2016 ACCOMPLISHMENTS

ECONOMIC PROSPERITY & LIVELIHOODS

- Worked in partnership with Simon Fraser University ("SFU") to formally incorporate Innovation Boulevard as an equal partnership between the City and SFU, including joint commitment of close to $1M of funding over 3 years;
- Recruited Dr. Peter Payne as President and CEO of the Health Tech Innovation Foundation;
- Helped attract $45 million in grant funding, new companies and the creation of 17,000 square feet of embedded lab space over the next 3 years. Three new health technology products have also been taken to market;
- In partnership with SFU and the Province, hosted the national Applications for 3D and Additive Manufacturing conference that brought together over 200 researchers, industrial designers and 3D printer manufacturing companies to discuss the future of additive manufacturing in Canada;
- Partnered with Kwantlen Polytechnic University ("KPU") to design a vision to unlock its 70 acres of light industrial land to establish an industrial park for advanced manufacturing and clean technology businesses;
- Assisted with the establishment of the Fleetwood Business Improvement Association;
- Established regular roundtable sessions with MPs & MLAs including participation by Mayor & Council and Senior Management;
- Recruited Skydance Studios to Surrey. Skydance will bring $100 million a year for the next 8 years in production spending to Surrey and the Region and create over 400 new jobs in Surrey;
- Hosted the 2nd annual Greater Vancouver Clean Technology Expo & Championship that saw over 500 participants witness 32 clean technology companies compete for a $10,000 prize. This was ultimately won by Surrey-based company Stem Shock. The event brought North America's largest clean technology angel investor network, *Element 8*, to Surrey to meet with over 40 clean technology companies and organizations over 2 days;
- Won the inaugural Union of BC Municipalities ("UBCM") Leadership & Innovation Award in Agriculture for the BioPod Initiative;
- Awarded the 2nd highest granting amount in BC for 2016 through the Invest Canada, Community Initiatives fund to create Surrey's first Foreign Direct Investment Strategy;
- Secured federal, provincial and partnership funding to conduct Surrey's first Labour Market Insight Study on the Advanced Manufacturing & Innovation Economy;

- Planned and facilitated Prime Minister Trudeau's visit with Mayor Hepner at Surrey City Hall in March 2016;
- Established regular meetings between Mayor Hepner & Premier Clark; and
- Facilitated successful representation of municipal infrastructure needs at two Big City Mayors' Caucus ("BCMC") meetings and in an unprecedented Federation of Canadian Municipalities ("FCM") BCMC presentation to Federal Provincial & Territorial Ministers.

EDUCATION & CULTURE

- Created a map of the Cultural Corridor that reflects the location of all artistic and cultural venues, public art pieces, and events to help improve citizen awareness and allow for the collaboration of artistic groups and organizations to create opportunities within the Creative Economy; and
- Established Newton PopUp as a space for artists and curators to showcase their work and interact with the community. This year's PopUp included 3 more art groups for a total of 8 artistic organizations participating.

Mayor Hepner speaks at conference at SFU Surrey Campus

Investment & Intergovernmental Relations

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- In partnership with the Public Safety Division, work with the Province to achieve a funded Integrated Services Network – a single location for administrative offices of justice, health and social services involved in the co-delivery of programs and services aimed at reducing crime in Surrey.

ECONOMIC PROSPERITY & LIVELIHOODS

- Build on the success of Innovation Boulevard by expanding the focus to include additional sectors including Clean Technology;
- Build on the success of the Greater Vancouver Clean Technology Expo and Championship and position the event as Western Canada's premiere Clean Technology Championship through wider regional and international participation;
- Leverage Newton Industrial Area to unlock opportunities for businesses to reduce energy, water, and waste as 'EcoNewton': hub for clean technology;
- Build Surrey City Centre's Financial District into the Lower Mainland's core transaction hub by leveraging the presence of its existing five Credit Unions and Banks to attract increased financial entities and allied services firms;
- Assist in the achievement of funding under Phase 2 of the Federal Infrastructure Program;
- Secure Phase 2 Provincial Labour Market Partnership funding with SFU and KPU to develop a Surrey labour and skills development strategy to increase our local skilled talent pool;
- Identify applicable event grants and strategic partners to initiate national discussions and conferences in Advanced Manufacturing and Industry 4.0 that position Surrey as a leader and the Canadian hub of Advanced Manufacturing;
- Apply for Invest Canada Community Initiative federal funding to develop the "Invest Surrey & Partners" investment attraction and marketing platform targeting a local and international audience;
- In partnership with Planning & Development and Bylaws, work with the Province to create a comprehensive provincial program framework for supportive recovery homes;
- Develop and launch City's Economic Investment Action Plan Phase 3 by identifying key business infrastructures and investment opportunities within Surrey that will position the City to attract the businesses and industries of the future;
- Complete the development of a comprehensive Government Engagement Strategy;

- Identify innovative methods to address film industry issues related to studio and space shortages including warehouse conversion capabilities and purpose built studio partnership opportunities to improve supply; and
- Develop a tool for Surrey businesses to better understand the local market as a pilot of the Data-Driven Decision Making process.

Prime Minister Trudeau visits Surrey City Hall

EDUCATION & CULTURE

- Partner with Creative BC to identify skills and trade gaps within the film industry to impact programming at academic and trade institutions and improve job opportunities to residents; and
- Explore partnership opportunities with local area artists, artistic organizations, businesses and Business Improvement Association to improve business vibrancy in town centres.

Investment & Intergovernmental Relations

PERFORMANCE MEASURES

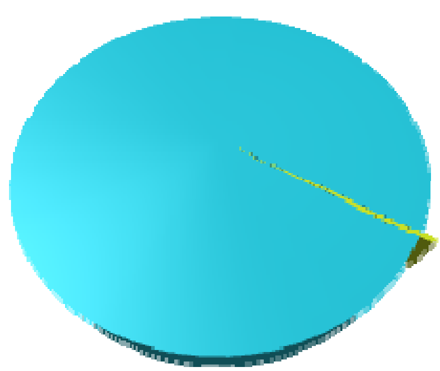
The following table identifies key performance measures that will assist the Investment & Intergovernmental Relations Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Investment and Intergovernmental Relations	Existing Clean Technology Businesses Located in Surrey (Built Environments and Neighbourhoods)	42	42	44	46	48	50	52
	Business visitations (Economic Prosperity and Livelihood)	140	135	145	155	165	165	165
	External Intergovernmental Meetings (Infrastructure)	32	30	33	36	39	41	44

Investment & Intergovernmental Relations - Departmental Operations

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ -	$ 39	$ -	$ 446	$ 455	$ 464	$ 479	$ 494
Economic Development	792	1,195	1,142	1,038	1,063	1,089	1,127	1,167
	$ 792	$ 1,234	$ 1,142	$ 1,484	$ 1,518	$ 1,553	$ 1,606	$ 1,661

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	(87)	(53)	-	-	-	-	-	-
	(87)	(53)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	667	790	615	957	989	1,022	1,073	1,126
Operating Costs	269	533	527	527	529	531	533	535
Internal Services Used	19	25	-	-	-	-	-	-
Internal Services Recovered	(13)	(8)	-	-	-	-	-	-
External Recoveries	(43)	(138)	-	-	-	-	-	-
	899	1,202	1,142	1,484	1,518	1,553	1,606	1,661
Net Operations Total	812	1,149	1,142	1,484	1,518	1,553	1,606	1,661
Transfers								
Transfer From Own Sources	(20)	-	-	-	-	-	-	-
Transfer To Own Sources	-	85	-	-	-	-	-	-
	(20)	85	-	-	-	-	-	-
	$ 792	$ 1,234	$ 1,142	$ 1,484	$ 1,518	$ 1,553	$ 1,606	$ 1,661



0.45% of General Net Taxation allocated to Investment & Intergovernmental Relations

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	21	-	**246**	255	264	279	294
Operating Costs	-	16	-	**200**	200	200	200	200
Internal Services Used	-	2	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	39	-	**446**	455	464	479	494
Net Operations Total	**-**	**39**	**-**	**446**	**455**	**464**	**479**	**494**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ -	**$ 39**	**$ -**	**$ 446**	**$ 455**	**$ 464**	**$ 479**	**$ 494**

ECONOMIC DEVELOPMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	(87)	(53)	-	-	-	-	-	-
	(87)	(53)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	667	769	615	**711**	734	758	794	832
Operating Costs	269	517	527	**327**	329	331	333	335
Internal Services Used	19	23	-	-	-	-	-	-
Internal Services Recovered	(13)	(8)	-	-	-	-	-	-
External Recoveries	(43)	(138)	-	-	-	-	-	-
	899	1,163	1,142	**1,038**	1,063	1,089	1,127	1,167
Net Operations Total	**812**	**1,110**	**1,142**	**1,038**	**1,063**	**1,089**	**1,127**	**1,167**
Transfers								
Transfer From Own Sources	(20)	-	-	-	-	-	-	-
Transfer To Own Sources	-	85	-	-	-	-	-	-
	(20)	85	-	-	-	-	-	-
	$ 792	**$ 1,195**	**$ 1,142**	**$ 1,038**	**$ 1,063**	**$ 1,089**	**$ 1,127**	**$ 1,167**

Investment & Intergovernmental Relations—Significant Changes

2016 ADOPTED BUDGET			$ 1,142
REVENUES			
Sales and Services			
Sale of Goods	....	$ -	
Property Revenue	....	-	-
Grants, Donations and Other			
Sundry	....	-	
Fines	....	-	
Grants	....	-	-
Total Change in Revenues			-
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	150	
Reclassed Positions	....	204	
New Positions	....	90	444
Operating Costs			
Cost Reallocations	....	(102)	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	....	-	
Maintenance	....	-	
Supplies & Services	....	-	(102)
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			342
2017 BUDGET			$ 1,484

Investment & Intergovernmental Relations—Significant Changes

2017 ADOPTED BUDGET			$ 1,484
REVENUES		$ -	-
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	169	169
Operating Costs			
Inflationary Increases and Growth	....	8	8
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			177
2021 BUDGET			$ 1,661

Wellness Program Manual

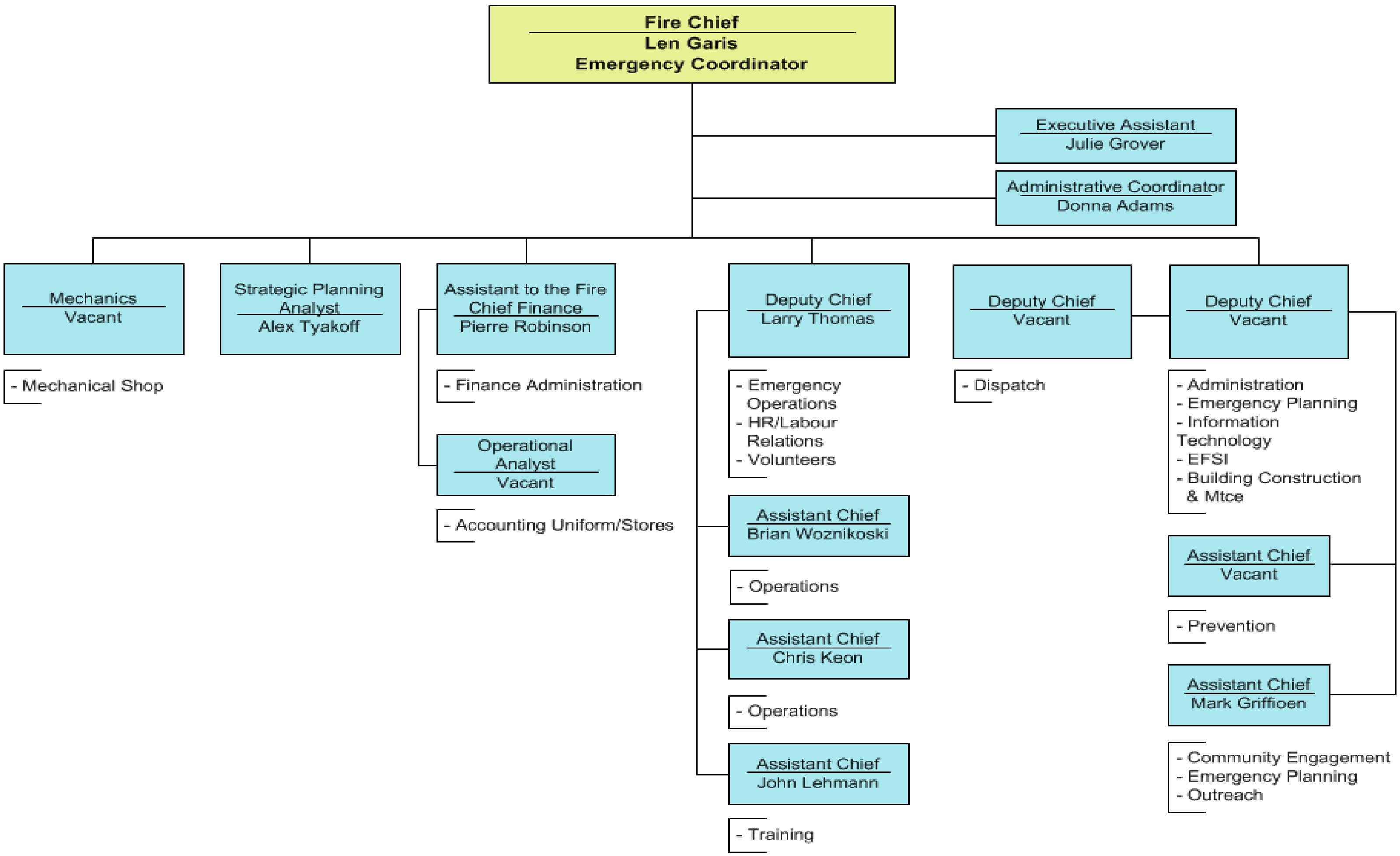
A Comprehensive Wellness Program – implemented in 2016 as part of an ongoing initiative to increase support to Firefighters in the maintenance of their health and well-being

CITY OF SURREY
FIRE SERVICES

August 12, 2016

DEPARTMENTAL FUNCTIONS
FIRE

2017 – 2021 Financial Plan
Fire Departmental Functions



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

SURREY EMERGENCY PROGRAM

Surrey's Emergency Program includes:

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

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

OPERATIONS

Operations is the largest division and is responsible for :

- emergency medical services;
- fire suppression; and
- hazardous materials response and rescue activities.

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


Surrey Fire Captain - Human Library project

Surrey Firefighter—Training

Fire

2016 ACCOMPLISHMENTS

INCLUSION

- Surrey Fire Service developed a cadre of City of Surrey 'Community Engagement Volunteers' to deliver important Emergency Preparedness, Smoke Alarm, and Fire & Fall Prevention messages to community groups.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Electrical Fire Safety Initiative Team's ("EFSI") ongoing contributions to improved environmental conditions included 80 inspections, 40 illegal grow operations detected, and 67 repair notices issued. The EFSI team is responsible for inspecting properties showing indications of escalated likelihood of safety contraventions.

PUBLIC SAFETY

- Reduced fire related death and injuries in residential properties:
  - Smoke Alarm verifications, comprised of assessing whether the smoke alarm unit was functioning at the time of a residential fire, have increased to 47% in 2016 through a sustained focus on HomeSafe initiatives;
  - An indication of these initiatives can be noted in the residential fire rate of death/injury which has decreased by 88% over the last 10 years from 2006: 1.21 per 10,000 residents to 2016: 0.15 (2015: 0.43); and
  - The residential fire rate has also decreased by 49% over the last 10 years from 2006: 2.19 per 1,000 residential structures to 2016: 1.12. A decrease from 2015: 1.23 fires per 1,000 residential structures to 2016: 1.12 was achieved despite a significant 4,410 increase to 187,893 structures in 2016.
- Reduced the number of non-compliant properties through inspection education strategy for commercial and multi-residential properties:
  - The compliancy rate at the time of an inspection has been maintained from 91% in 2015 to 90% in 2016;
- Conducted an outreach initiative to 1,764 households of patrons of the Surrey Food Bank providing opportunities to educate the at-risk members of the community on the importance of a working smoke alarm;

47%

percent increase in smoke alarm verifications completed in 2016 compared to 2015

- Inspected 7,525 business properties and provided 7,063 safety educational inspection pamphlets to the business proprietors. This ongoing initiative bolsters the City's efforts to improve the resiliency of businesses in the event of a disaster or major incident. The Business Emergency Preparedness Program, included delivery of 6,966 targeted disaster recovery educational pamphlets;
- Held a Fire Prevention Week in Partnership with Home Depot at two different locations with information on preventing and responding to fires, maintaining smoke alarms and developing home escape plans;
- Delivered 71 Surrey Neighbourhood Emergency Preparedness presentations to 1,919 attendees. In addition, staffed 15 emergency preparedness booths at various fairs, resulting in exposure to 10,264 additional individuals;
- HomeSafe program resources were successfully redeployed to focus on targeted Community Safety Initiatives:
    - Installed 615 free smoke alarms, and conducted 639 HomeSafe Inspections including the Smoke Alarm initiative inspections;
    - Participated in 4 forums engaging 605 seniors in safety education;
    - Promoted a smoke alarm awareness campaign directed to 2,974 homeowners who visited City Hall during the annual property tax season; and
- Coordinated 21 Level 1 emergency support service responses with 53 displaced residents; and 2, Level 2 emergency support service responses with 172 displaced residents compared to the same period in 2016.

Community Engagement Volunteers

Fire

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed a comprehensive audit review of technical specifications for a major apparatus to better align with updated corporate procurement guidelines.

ECOSYSTEMS

- Worked with Engineering to expand the recycling program to include all Fire halls in the City of Surrey; and
- Published 13 research articles and/or papers illustrating the evidence-based decision-making used for strategic planning and emergency services activity.

EDUCATION & CULTURE

- Joint award recipient with the City:
  - ♦ The 2016 Award for Collaborative Excellence by the Canadian Collaborating Centre for Injury Prevention with regards to the BC Working Smoke Alarm Campaign; and
  - ♦ The 2016 Professional Development Award by the Canadian Association of Municipal Administrators for the publication: The Right Decision: Evidence Based Decision Making for Government Professionals.

HEALTH & WELLNESS

- Continued to refine the Attendance Management Program that resulted in achieving a 62% perfect attendance.

INFRASTRUCTURE

- Improved the efficiency of the City's Emergency Social Services response capabilities between the Fire Services Department and the Parks, Recreation and Culture Department:
  - ♦ Established working relationship between PRC managers and ESS support staff;
  - ♦ Developed coordination between media team and Emergency Program;
  - ♦ Developed and distributed the 'Disaster Recovery' toolkit for use on scene at ESS Level 1 at reception centre activations; and
- Engaged in an evaluation of predictive analysis software to maintain the effectiveness of the program in optimally deploying resources to the City's service demands.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

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

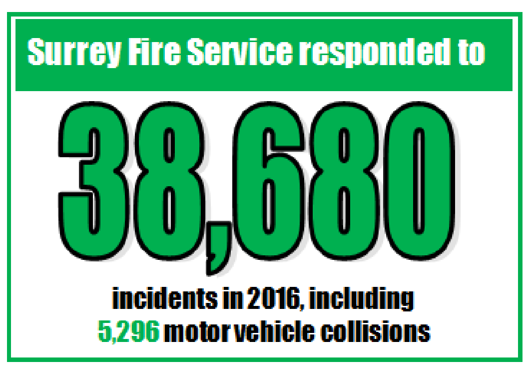
Surrey Firefighter training exercises

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Commence construction of the new fire department Central Training Facility classroom and office building. Construction is expected to begin in late February 2017. The new building will contain 4 classrooms, 6 offices and support rooms. Once the building is completed in May 2018, it will allow the fire department to deliver a variety of training to fire department staff, city staff and other groups.

PUBLIC SAFETY

- Implement Risk Based Fire Inspections Model developed to efficiently focus resources to increase safety compliance particularly for high risk, low compliance occupancies in the City;
- Research and report on Social Analytics: Predictive Modeling of Fire Risk in Residential Neighbourhoods. The department will develop a comprehensive, in-depth platform in order to model fire risk in Surrey; and
- Implement Self Compliance Reporting of Fire Inspections Community Property Safety Team ("CPST") development and implementation. The CPST is the outgrowth of the Distressed Properties study and aims to effectively manage the impact of abandoned and distressed properties on residential neighbourhoods.



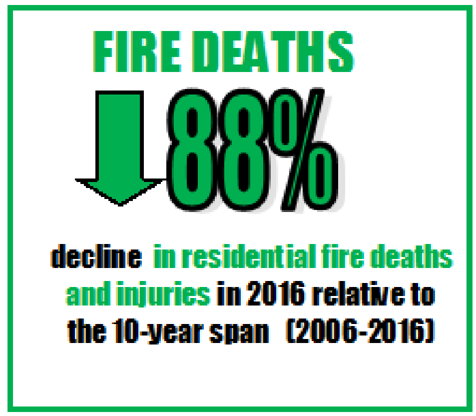
Fire

ECONOMIC PROSPERITY & LIVELIHOODS

- To maintain operations based fleet capacity, vehicles with tenure at or beyond useful life will be replaced with several vehicles providing economic, social and environmental benefits; and
- Continue to expand online service offerings available to the public as well as ability to pay invoices online.

ECOSYSTEMS

- Continue to incorporate the use of the Auxiliary Power Units in upcoming 2017 Apparatus purchases to capture opportunities to further minimize fuel use caused in support of anti-idling and the City's aim to lower greenhouse gas emissions.



EDUCATION & CULTURE

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

HEALTH & WELLNESS

- Build on 2016 Pilot Program of "Heart Outcomes Prevention and Evaluation - 4" which leverages first responder presence in the community to promote, educate and link cohorts to appropriate medical channels to improve community health.

INFRASTRUCTURE

- Implement upgrade of Dispatch Radio Communications to Next Generation Radio Program ("NGRP") 700 MHz to maintain vital communication channels during emergency response. Upgrade and amend the current "In Building Radio Amplification" Bylaw 15740 to maintain the integrity of communication networks; and
- Upgrade Audio/Visual communications systems for City Emergency Operations Centre.

Surrey Fire Service Honour Guard with Fire Chief Len Garis and Lieutenant Governor of BC, The Honourable Judith Guichon on hand at the 2016 Exemplary Service Awards

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Operations	Perfect Attendance rate (Health & Wellness)	62%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	335	354	354	354	354	354	354
Emergency Preparedness	Smoke Alarm verifications (Public Safety)	5,765	3,300	3,480	3,650	3,830	4,020	4,220
	Hydrant Maintenance (Public Safety)	8,930	8,855	8,855	8,855	8,855	8,855	8,855
	Increase the public contact to Surrey Emergency Preparedness Programs (NEPP, BEPP): Neighbourhood and Business (Public Safety)	10,264	5,000	5,000	5,000	5,000	5,000	5,000
	# of Inspection Pamphlets delivered (Public Safety)	7.063	7,200	7.220	7,250	7,290	7,340	7.400
	# of inspections completed (Public Safety)	7,520	7,339	7,350	7,400	7,450	7,500	7,500

Fire—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ 2,505	$ 2,878	$ 2,540	**$ 2,767**	$ 2,839	$ 2,913	$ 2,989	$ 3,068
Emergency Planning	38	55	49	**49**	49	49	49	49
Fire Operations	50,005	49,777	50,310	**51,724**	53,132	54,577	56,059	57,580
Mechanics	954	1,013	894	**959**	994	1,029	1,065	1,101
Prevention	834	766	1,109	**1,134**	1,168	1,203	1,241	1,280
Radio & Communications	2,295	2,280	2,557	**2,605**	2,675	2,746	2,833	2,923
Training	674	860	855	**877**	954	981	1,009	1,038
Targeted Departmental Savings	-	-	(684)	**-**	-	-	-	-
	$ 57,305	**$ 57,629**	**$ 57,630**	**$ 60,115**	**$ 61,811**	**$ 63,498**	**$ 65,245**	**$ 67,039**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1,816)	$ (1,988)	$ (1,655)	**$ (1,698)**	$ (1,749)	$ (1,801)	$ (1,837)	$ (1,873)
Grants, Donations and Other	(6)	(20)	(8)	**(8)**	(8)	(8)	(8)	(8)
	(1,822)	(2,008)	(1,663)	**(1,706)**	(1,757)	(1,809)	(1,845)	(1,881)
Expenditures								
Salaries and Benefits	53,027	54,292	54,619	**56,343**	57,892	59,483	61,118	62,800
Operating Costs	4,672	4,567	4,036	**4,156**	4,351	4,496	4,641	4,786
Targeted Departmental Savings	-	-	(684)	**-**	-	-	-	-
Internal Services Used	154	178	147	**147**	150	153	156	159
Internal Services Recovered	(10)	(99)	(6)	**(6)**	(6)	(6)	(6)	(6)
External Recoveries	(720)	(598)	(116)	**(116)**	(116)	(116)	(116)	(116)
	57,123	58,340	57,996	**60,524**	62,271	64,010	65,793	67,623
Net Operations Total	55,301	56,332	56,333	**58,818**	60,514	62,201	63,948	65,742
Transfers								
Transfer From Own Sources	(35)	-	-	**-**	-	-	-	-
Transfer To Own Sources	2,039	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	2,004	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	$ 57,305	**$ 57,629**	**$ 57,630**	**$ 60,115**	**$ 61,811**	**$ 63,498**	**$ 65,245**	**$ 67,039**

18.28% of General Net Taxation allocated to Fire

Fire—Departmental Operations

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (25)	$ (34)	$ (5)	**$ (5)**	$ (5)	$ (5)	$ (5)	$ (5)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(25)	(34)	(5)	**(5)**	(5)	(5)	(5)	(5)
Expenditures								
Salaries and Benefits	2,053	2,559	2,411	**2,633**	2,705	2,779	2,855	2,934
Operating Costs	473	365	131	**136**	136	136	136	136
Internal Services Used	9	4	3	**3**	3	3	3	3
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(5)	(16)	-	**-**	-	-	-	-
	2,530	2,912	2,545	**2,772**	2,844	2,918	2,994	3,073
Net Operations Total	**2,505**	**2,878**	**2,540**	**2,767**	**2,839**	**2,913**	**2,989**	**3,068**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 2,505	**$ 2,878**	**$ 2,540**	**$ 2,767**	**$ 2,839**	**$ 2,913**	**$ 2,989**	**$ 3,068**

EMERGENCY PLANNING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	5	**5**	5	5	5	5
Operating Costs	43	55	52	**52**	52	52	52	52
Internal Services Used	1	2	-	**-**	-	-	-	-
Internal Services Recovered	-	-	(6)	**(6)**	(6)	(6)	(6)	(6)
External Recoveries	(6)	(2)	(2)	**(2)**	(2)	(2)	(2)	(2)
	38	55	49	**49**	49	49	49	49
Net Operations Total	**38**	**55**	**49**	**49**	**49**	**49**	**49**	**49**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 38	**$ 55**	**$ 49**	**$ 49**	**$ 49**	**$ 49**	**$ 49**	**$ 49**

FIRE OPERATIONS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	46,154	46,583	47,015	**48,369**	49,699	51,066	52,470	53,913
Operating Costs	2,081	2,166	1,937	**1,997**	2,072	2,147	2,222	2,297
Internal Services Used	138	166	131	**131**	134	137	140	143
Internal Services Recovered	(8)	(26)	-	-	-	-	-	-
External Recoveries	(399)	(409)	(70)	**(70)**	(70)	(70)	(70)	(70)
	47,966	48,480	49,013	**50,427**	51,835	53,280	54,762	56,283
Net Operations Total	**47,966**	**48,480**	**49,013**	**50,427**	**51,835**	**53,280**	**54,762**	**56,283**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	2,039	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	2,039	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	$ 50,005	**$ 49,777**	**$ 50,310**	**$ 51,724**	**$ 53,132**	**$ 54,577**	**$ 56,059**	**$ 57,580**

MECHANICS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	518	550	525	**545**	560	575	591	607
Operating Costs	488	537	368	**413**	433	453	473	493
Internal Services Used	-	-	1	**1**	1	1	1	1
Internal Services Recovered	-	(73)	-	-	-	-	-	-
External Recoveries	(52)	(1)	-	-	-	-	-	-
	954	1,013	894	**959**	994	1,029	1,065	1,101
Net Operations Total	**954**	**1,013**	**894**	**959**	**994**	**1,029**	**1,065**	**1,101**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 954	**$ 1,013**	**$ 894**	**$ 959**	**$ 994**	**$ 1,029**	**$ 1,065**	**$ 1,101**

Fire—Departmental Operations

PREVENTION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (363)	$ (495)	$ (185)	**$ (193)**	$ (199)	$ (205)	$ (209)	$ (213)
Grants, Donations and Other	(6)	(20)	(8)	**(8)**	(8)	(8)	(8)	(8)
	(369)	(515)	(193)	**(201)**	(207)	(213)	(217)	(221)
Expenditures								
Salaries and Benefits	1,131	1,165	1,229	**1,262**	1,297	1,333	1,370	1,408
Operating Costs	255	249	84	**84**	89	94	99	104
Internal Services Used	5	5	9	**9**	9	9	9	9
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(188)	(138)	(20)	**(20)**	(20)	(20)	(20)	(20)
	1,203	1,281	1,302	**1,335**	1,375	1,416	1,458	1,501
Net Operations Total	**834**	**766**	**1,109**	**1,134**	**1,168**	**1,203**	**1,241**	**1,280**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 834	**$ 766**	**$ 1,109**	**$ 1,134**	**$ 1,168**	**$ 1,203**	**$ 1,241**	**$ 1,280**

RADIO & COMMUNICATIONS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1,408)	$ (1,433)	$ (1,453)	**$ (1,488)**	$ (1,533)	$ (1,579)	$ (1,611)	$ (1,643)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(1,408)	(1,433)	(1,453)	**(1,488)**	(1,533)	(1,579)	(1,611)	(1,643)
Expenditures								
Salaries and Benefits	2,545	2,667	2,662	**2,735**	2,810	2,887	2,966	3,048
Operating Costs	1,230	1,078	1,358	**1,368**	1,408	1,448	1,488	1,528
Internal Services Used	-	-	2	**2**	2	2	2	2
Internal Services Recovered	(2)	-	-	**-**	-	-	-	-
External Recoveries	(70)	(32)	(12)	**(12)**	(12)	(12)	(12)	(12)
	3,703	3,713	4,010	**4,093**	4,208	4,325	4,444	4,566
Net Operations Total	**2,295**	**2,280**	**2,557**	**2,605**	**2,675**	**2,746**	**2,833**	**2,923**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 2,295	**$ 2,280**	**$ 2,557**	**$ 2,605**	**$ 2,675**	**$ 2,746**	**$ 2,833**	**$ 2,923**

TRAINING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (20)	$ (26)	$ (12)	**$ (12)**	$ (12)	$ (12)	$ (12)	$ (12)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(20)	(26)	(12)	**(12)**	(12)	(12)	(12)	(12)
Expenditures								
Salaries and Benefits	626	768	772	**794**	816	838	861	885
Operating Costs	102	117	106	**106**	161	166	171	176
Internal Services Used	1	1	1	**1**	1	1	1	1
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	(12)	**(12)**	(12)	(12)	(12)	(12)
	729	886	867	**889**	966	993	1,021	1,050
Net Operations Total	**709**	**860**	**855**	**877**	**954**	**981**	**1,009**	**1,038**
Transfers								
Transfer From Own Sources	(35)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	(35)	-	-	**-**	-	-	-	-
	$ 674	**$ 860**	**$ 855**	**$ 877**	**$ 954**	**$ 981**	**$ 1,009**	**$ 1,038**

Fire—Significant Changes

2016 ADOPTED BUDGET			$ 57,630
REVENUES			
Sales and Services			
Fees	....	$ (43)	(43)
Grants, Donations and Other		-	-
Total Change in Revenues			(43)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	1,588	
Reclassed Positions	....	-	
New Positions	....	136	1,724
Operating Costs			
Various	....	104	
Utilities Adjustment	....	16	120
Targeted Departmental Savings		684	684
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer (From)/To Own Sources		-	-
Total Change in Expenditures			2,528
2017 BUDGET			$ 60,115

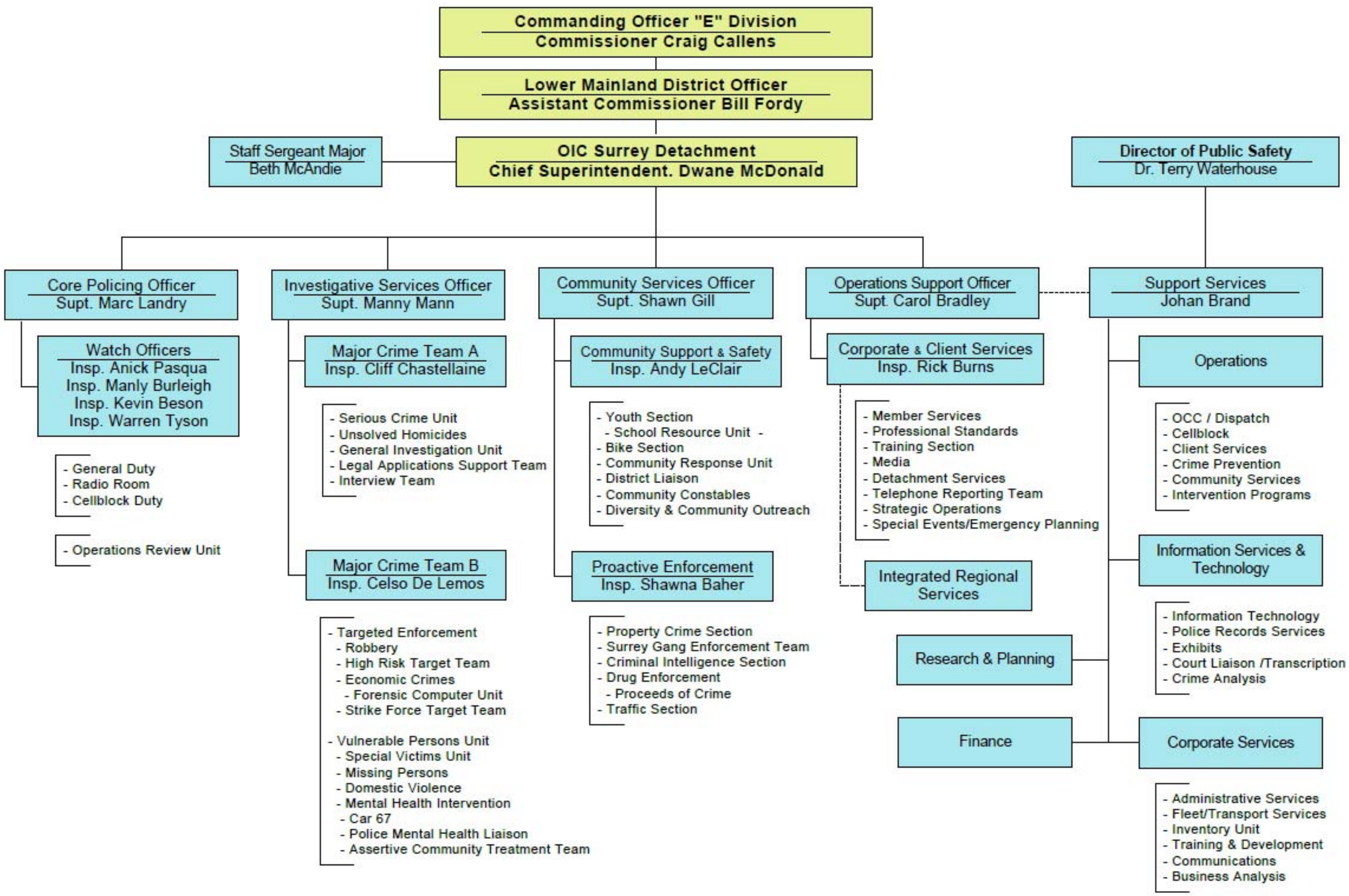
Fire—Significant Changes

2017 ADOPTED BUDGET			$	60,115
REVENUES				
Sales and Service				
Radio & Communications	$	(155)		
Prevention		(20)		(175)
EXPENDITURES				
Salaries/Wages & Benefits				
Salary Adjustments and Growth		6,457		6,457
Operating Costs				
Inflationary Increases and Growth		540		
Prevention and Training Increases		90		630
Internal Services Used/(Recovered)		12		12
External Recoveries		-		-
Transfer (From)/To Own Sources		-		-
Total Change in Expenditures				7,099
2021 BUDGET			$	67,039

Surrey RCMP Main Detachment

DEPARTMENTAL FUNCTIONS
RCMP

2017 – 2021 Financial Plan
RCMP Departmental Functions



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 general duty members. They are first responders to emergency and non-emergency calls for service and also conduct community patrols and proactive initiatives. The division also includes several support units, including: the Operations Review Unit, which reviews police investigations to ensure quality, the Radio Room and Cellblock Operations.

COMMUNITY SERVICES

Community Services is made up of proactive enforcement teams and community safety and service teams focused on crime reduction and prevention, including Property Crime, Gang and Drug Enforcement teams, uniformed Traffic Enforcement, School Resource and Youth at Risk units, Bike Patrol, district based Community Response units and a new Diversity and Outreach unit.

INVESTIGATIVE SERVICES

Investigative Services consists primarily of plainclothes members organized into specialized sections such as Serious Crimes, Unsolved Homicides, General Investigation support, Robbery and Economic Crime Units, and also includes Interview and Target teams. The Vulnerable Persons Unit also fall under this division, providing specialized support with respect to Special Victims, Child Abuse, Sexual Offences, Missing Persons, Domestic Violence and Mental Health.

OPERATIONS SUPPORT

Operations Support includes a number of specialized corporate and client service units, such as Training Section, Member Services, Professional Standards, Strategic Operations, Special Events and Emergency Planning, and Media Relations. Detachment Operations and the Telephone Reporting Team also provide support to walk-in clientele and calls for service where police attendance is not required.

RCMP

SUPPORT SERVICES

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

2016 ACCOMPLISHMENTS

PUBLIC SAFETY

- Responded (i.e., dispatched a police officer) to over 130,000 calls for service to either 911 or the Surrey RCMP Emergency line;
- Implemented the Safe Cities initiative to enforce gun owner registration compliance under the Federal Firearms Act and also supported the provincial Gun Amnesty to help remove unwanted firearms, ammunition and weapons from the community;
- Continued with enhanced visibility and proactive enforcement in identified hot spot areas to suppress low level gang and drug trade activity and related conflict between rival groups;
- Continued to work with community partners on the Inter-Agency Case Assessment Team ("ICAT") to enhance response to incidents of domestic violence through coordinated risk identification, management and safety planning;
- Contributed as an active partner in the development of the City's Public Safety Strategy and a number of the supporting strategic initiatives, including the Community Safety Centre, Code Blue and Block Watch;
- Participated in numerous strategies and initiatives that utilized crime analysis to identify prolific and priority offenders and target enforcement and proactive patrols;
- Continued to participate on the Surrey Mobilization and Resiliency Table ("SMART") to identify individuals who are at an acutely elevated risk of harm to themselves or others and connect those clients to collaborative interventions and services; and
- Conducted a series of road safety enforcement and awareness campaigns targeting hotspots and high collision areas, as well as dangerous practices and behaviors such as speeding and impaired and distracted driving.

COMMUNITY ENGAGEMENT & MOBILIZATION

- Launched two new communication technology tools (email fan-out system and mobile police app) to provide the community with more convenient and timely ways to receive information about local crime and public safety issues, crime prevention and Surrey RCMP events and initiatives;
- Implemented Project IRIS, a voluntary security camera registry, in partnership with the Public Safety office, to assist police with criminal investigations by quickly connecting them to existing CCTV resources in the community;
- Hosted a number of safety forums to provide community members with information on how they can help address crime and emerging public safety issues, including seven Neighbourhood Safety Campaign meetings, the third annual Block Watch Symposium and two other community events focused on internet safety, youth, drugs and violence;
- Initiated a Parent Help Line to provide personalized support to parents who believe their kids may be involved or at risk of becoming involved in criminal activity;
- Introduced Community Engagement teams that attended community events across the City to build positive relationships with young people and families, provide access to police in a non-threatening environment, listen to concerns of local residents, and provide information to promote public safety;
- Created the first RCMP Diversity and Community Engagement Unit to enhance the Surrey RCMP's relationships with the City's diverse communities and raise awareness around diversity issues both within and outside of the police department; and
- Held a Detachment Open House during Police Week, in addition to the popular Citizens Police Academy, to give the local community an inside look into policing in Surrey and foster a better understanding between Surrey citizens.

ORGANIZATIONAL DEVELOPMENT

- Conducted a review of the Surrey RCMP volunteer program in an effort to standardize the valuable community service across the 5 Districts and deployed new technology to enhance existing community policing programs such as Speed Watch and Lock Out Auto Crime;
- Introduced Naloxone nasal spray into every police officers first response kit to address overdose and exposure concerns related to the emerging opioid crisis;
- Set up iPad kiosk terminals in the front counter area of Main Detachment to provide clients the ability to access key information from the City of Surrey and RCMP, along with a new free public Wi-Fi access service for those with their own mobile devices; and
- Implemented a new Medical Services program in the Cellblock area providing 24/7 coverage by a registered nurse to provide in-patient care to prisoners as they are brought in and during their stay.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Effectively respond to calls for service;
- Reduce crime;
- Enhance crime reduction strategies;
- Reduce the incidence and impact of domestic violence;
- Enhance the safety of vulnerable persons;
- Enhance road safety;
- Enhance communication of key messages regarding policing and public safety issues;
- Enhance outreach and foster dialogue throughout the community;
- Promote positive interactions with the public and increase community involvement in police programs and partnership;
- Develop and expand community safety programs;
- Ensure operational readiness;
- Increase training and career development;
- Provide a healthy, respectful workplace;
- Promote the well-being of employees;
- Enhance internal communication;
- Improve the management and utilization of financials and material resources;
- Leverage innovative technologies and best practices to enhance effectiveness; and,
- Ensure efficient and effective deployment of human resources.

Community outreach at public events in various locations

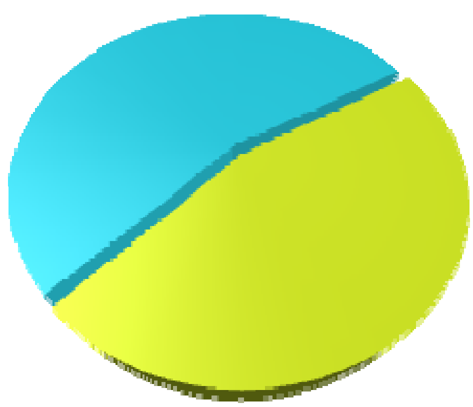
PERFORMANCE MEASURES

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

Priority	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget 2017	2018	2019	2020	2021
Public Safety	% Reduction in Violent Crime (per 1000 population) (Public Safety)	16.5%	2%	2%	TBD	TBD	TBD	TBD
	% Reduction in Property Crime (per 1000 population) (Public Safety)	1.3%	5%	5%	5%	TBD	TBD	TBD
	% Reduction in collisions causing death or injury (per 1000 population) (Public Safety)	(6.7%)	5%	5%	5%	TBD	TBD	TBD
	Average Response time to Emergency Calls (Public Safety)	7.52	<8 mins	<7 mins	<7 mins	<7 mins	<7 mins	<7 mins
Community Engagement	Number of community dialogue forums (Inclusion)	12	15	15	15	15	15	15
	% Increase in internet traffic (total page views) (Infrastructure)	(4.5%)	5%	5%	5%	5%	5%	5%
	Number of published news releases (Inclusion)	302	260	260	260	260	260	260
Organizational Development	% Increase in the number of reports received online (Public Safety/Infrastructure)	7.8%	5%	5%	5%	5%	5%	5%
	% Increase in average number of calls handled by Telephone Reporting Team each month (Infrastructure)	11%	5%	5%	5%	5%	5%	5%

RCMP—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Corporate Services	$ (1,503)	$ (360)	$ (1,766)	**$ (830)**	$ (367)	$ (136)	$ 86	$ 336
Information Services &Technology	7,275	7,985	8,466	**8,892**	9,095	9,303	9,518	9,737
Management & RCMP Finance	1,364	1,379	1,654	**1,661**	1,721	1,783	1,881	1,984
Operations	9,091	9,701	10,395	**10,908**	11,198	11,425	11,697	11,976
RCMP Contract	108,070	120,064	121,394	**129,587**	135,143	140,985	147,656	154,815
Targeted Departmental Savings	-	-	(1,374)	-	-	-	-	-
	$ 124,297	$ 138,769	$ 138,769	$ 150,218	$ 156,790	$ 163,360	$ 170,838	$ 178,848
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (1,221)	$ (1,318)	$ (1,094)	**$ (1,134)**	$ (1,167)	$ (1,202)	$ (1,226)	$ (1,251)
Grants, Donations and Other	(7,053)	(6,538)	(6,987)	**(6,987)**	(7,197)	(7,413)	(7,631)	(7,857)
	(8,274)	(7,856)	(8,081)	**(8,121)**	(8,364)	(8,615)	(8,857)	(9,108)
Expenditures								
Salaries and Benefits	21,362	23,592	23,966	**25,289**	26,375	27,311	28,341	29,399
Operating Costs	111,274	125,005	124,791	**133,167**	138,901	144,786	151,477	158,681
Targeted Departmental Savings	-	-	(1,374)	-	-	-	-	-
Internal Services Used	423	314	434	**878**	873	873	872	871
Internal Services Recovered	(21)	(23)	-	-	-	-	-	-
External Recoveries	(1,212)	(1,733)	(967)	**(995)**	(995)	(995)	(995)	(995)
	131,826	147,155	146,850	**158,339**	165,154	171,975	179,695	187,956
Net Operations Total	**123,552**	**139,299**	**138,769**	**150,218**	**156,790**	**163,360**	**170,838**	**178,848**
Transfers								
Transfer From Own Sources	(46)	(2,176)	-	-	-	-	-	-
Transfer To Own Sources	791	1,646	-	-	-	-	-	-
	745	(530)	-	-	-	-	-	-
	$ 124,297	$ 138,769	$ 138,769	$ 150,218	$ 156,790	$ 163,360	$ 170,838	$ 178,848



45.69% of General Net Taxation allocated to RCMP

CORPORATE SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN
Revenues							
Sales and Services	$ -	$ -	$ (72)	**$ (72)**	$ (74)	$ (76)	$ (78)
Grants, Donations and Other	(6,583)	(6,099)	(6,636)	**(6,636)**	(6,835)	(7,040)	(7,251)
	(6,583)	(6,099)	(6,708)	**(6,708)**	(6,909)	(7,116)	(7,329)
Expenditures							
Salaries and Benefits	3,422	4,037	3,827	**4,173**	4,691	5,104	5,540
Operating Costs	2,171	2,344	1,707	**1,878**	2,041	2,069	2,074
Internal Services Used	129	206	321	**768**	751	748	742
Internal Services Recovered	(8)	(6)	-	**-**	-	-	-
External Recoveries	(681)	(897)	(913)	**(941)**	(941)	(941)	(941)
	5,033	5,684	4,942	**5,878**	6,542	6,980	7,415
Net Operations Total	**(1,550)**	**(415)**	**(1,766)**	**(830)**	**(367)**	**(136)**	**86**
Transfers							
Transfer From Own Sources	-	-	-	**-**	-	-	-
Transfer To Own Sources	47	55	-	**-**	-	-	-
	47	55	**-**	**-**	-	-	-
	$ (1,503)	**$ (360)**	**$ (1,766)**	**$ (830)**	**$ (367)**	**$ (136)**	**$ 86**

INFORMATION SERVICES & TECHNOLOGY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN
Revenues							
Sales and Services	$ (338)	$ (317)	$ (248)	**$ (258)**	$ (266)	$ (274)	$ (279)
Grants, Donations and Other	(8)	-	-	**-**	-	-	-
	(346)	(317)	(248)	**(258)**	(266)	(274)	(279)
Expenditures							
Salaries and Benefits	7,670	8,450	8,743	**9,179**	9,385	9,596	9,811
Operating Costs	5	3	25	**25**	30	35	40
Internal Services Used	-	-	-	**-**	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-
External Recoveries	(54)	(151)	(54)	**(54)**	(54)	(54)	(54)
	7,621	8,302	8,714	**9,150**	9,361	9,577	9,797
Net Operations Total	**7,275**	**7,985**	**8,466**	**8,892**	**9,095**	**9,303**	**9,518**
Transfers							
Transfer From Own Sources	-	-	-	**-**	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-
	-	-	-	**-**	-	-	-
	$ 7,275	**$ 7,985**	**$ 8,466**	**$ 8,892**	**$ 9,095**	**$ 9,303**	**$ 9,518**

RCMP—Departmental Operations

MANAGEMENT & RCMP FINANCE	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(93)	(100)	-	**-**	-	-	-	-
	(93)	(100)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,160	1,352	1,554	**1,561**	1,616	1,673	1,766	1,864
Operating Costs	63	111	100	**100**	105	110	115	120
Internal Services Used	187	16	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	1,410	1,479	1,654	**1,661**	1,721	1,783	1,881	1,984
Net Operations Total	**1,317**	**1,379**	**1,654**	**1,661**	**1,721**	**1,783**	**1,881**	**1,984**
Transfers								
Transfer From Own Sources	(46)	(99)	-	**-**	-	-	-	-
Transfer To Own Sources	93	99	-	**-**	-	-	-	-
	47	-	-	**-**	-	-	-	-
	$ 1,364	**$ 1,379**	**$ 1,654**	**$ 1,661**	**$ 1,721**	**$ 1,783**	**$ 1,881**	**$ 1,984**

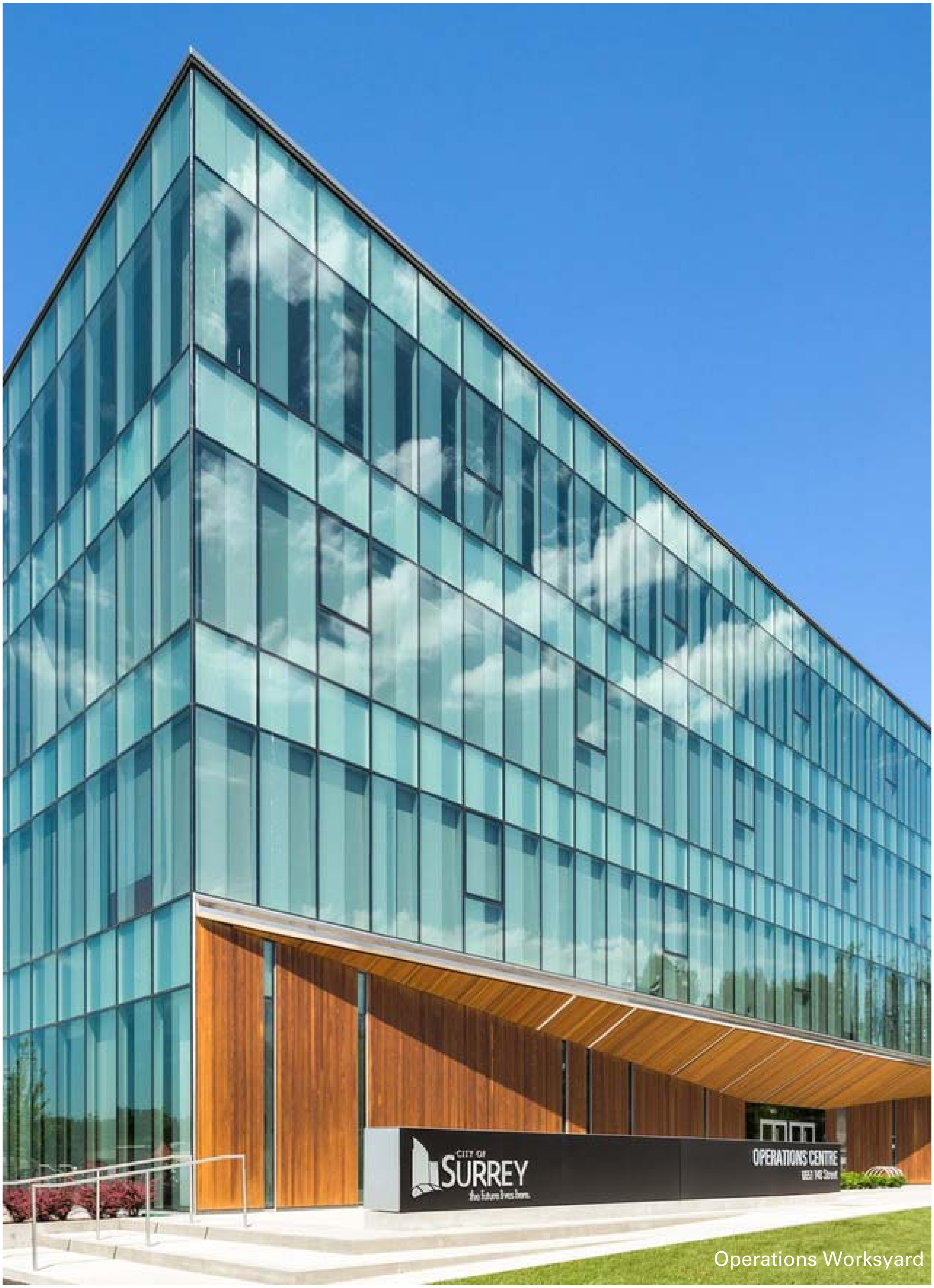
OPERATIONS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (883)	$ (1,001)	$ (774)	**$ (804)**	$ (827)	$ (852)	$ (869)	$ (886)
Grants, Donations and Other	(369)	(339)	(351)	**(351)**	(362)	(373)	(380)	(388)
	(1,252)	(1,340)	(1,125)	**(1,155)**	(1,189)	(1,225)	(1,249)	(1,274)
Expenditures								
Salaries and Benefits	9,110	9,753	9,842	**10,376**	10,683	10,938	11,224	11,517
Operating Costs	1,303	1,398	1,565	**1,577**	1,582	1,587	1,592	1,597
Internal Services Used	107	92	113	**110**	122	125	130	136
Internal Services Recovered	(13)	(16)	-	**-**	-	-	-	-
External Recoveries	(164)	(186)	-	**-**	-	-	-	-
	10,343	11,041	11,520	**12,063**	12,387	12,650	12,946	13,250
Net Operations Total	**9,091**	**9,701**	**10,395**	**10,908**	**11,198**	**11,425**	**11,697**	**11,976**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 9,091	**$ 9,701**	**$ 10,395**	**$ 10,908**	**$ 11,198**	**$ 11,425**	**$ 11,697**	**$ 11,976**

RCMP CONTRACT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	107,732	121,149	121,394	**129,587**	135,143	140,985	147,656	154,815
Internal Services Used	-	-	-	**-**	-	-	-	-
Internal Services Recovered	-	(1)	-	**-**	-	-	-	-
External Recoveries	(313)	(499)	-	**-**	-	-	-	-
	107,419	120,649	121,394	**129,587**	135,143	140,985	147,656	154,815
Net Operations Total	**107,419**	**120,649**	**121,394**	**129,587**	**135,143**	**140,985**	**147,656**	**154,815**
Transfers								
Transfer From Own Sources	-	(2,077)	-	**-**	-	-	-	-
Transfer To Own Sources	651	1,492	-	**-**	-	-	-	-
	651	(585)	-	**-**	-	-	-	-
	$ 108,070	**$ 120,064**	**$ 121,394**	**$ 129,587**	**$ 135,143**	**$ 140,985**	**$ 147,656**	**$ 154,815**

2016 ADOPTED BUDGET		$ 138,769
REVENUES		
Sales and Services		
Change in Traffic Fine Revenue	$ -	
Change in Insurance Inquiries	(10)	
Change in Fees for Services	(30)	(40)
Taxation and Other	-	-
Total Change in Revenues		(40)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,323	
Reclassed Positions	-	
New Positions	-	1,323
Operating Costs		
New Members & Related RCMP Contract Increases	8,193	
Translation Services - 'Fan Out' & media releases	-	
Hydro & Gas Increase	18	
Operational and Service Cost Increases	159	
Supplies & Material Increases	-	
Lease/Rent Increases	6	
Other Department Expenses	-	8,376
Targeted Departmental Savings	1,374	1,374
Internal Services Used/Recovered	444	444
External Recoveries	(28)	(28)
Transfer to/from Own Source	-	-
Total Change in Expenditures		11,489
2017 BUDGET		$ 150,218

RCMP—Significant Changes

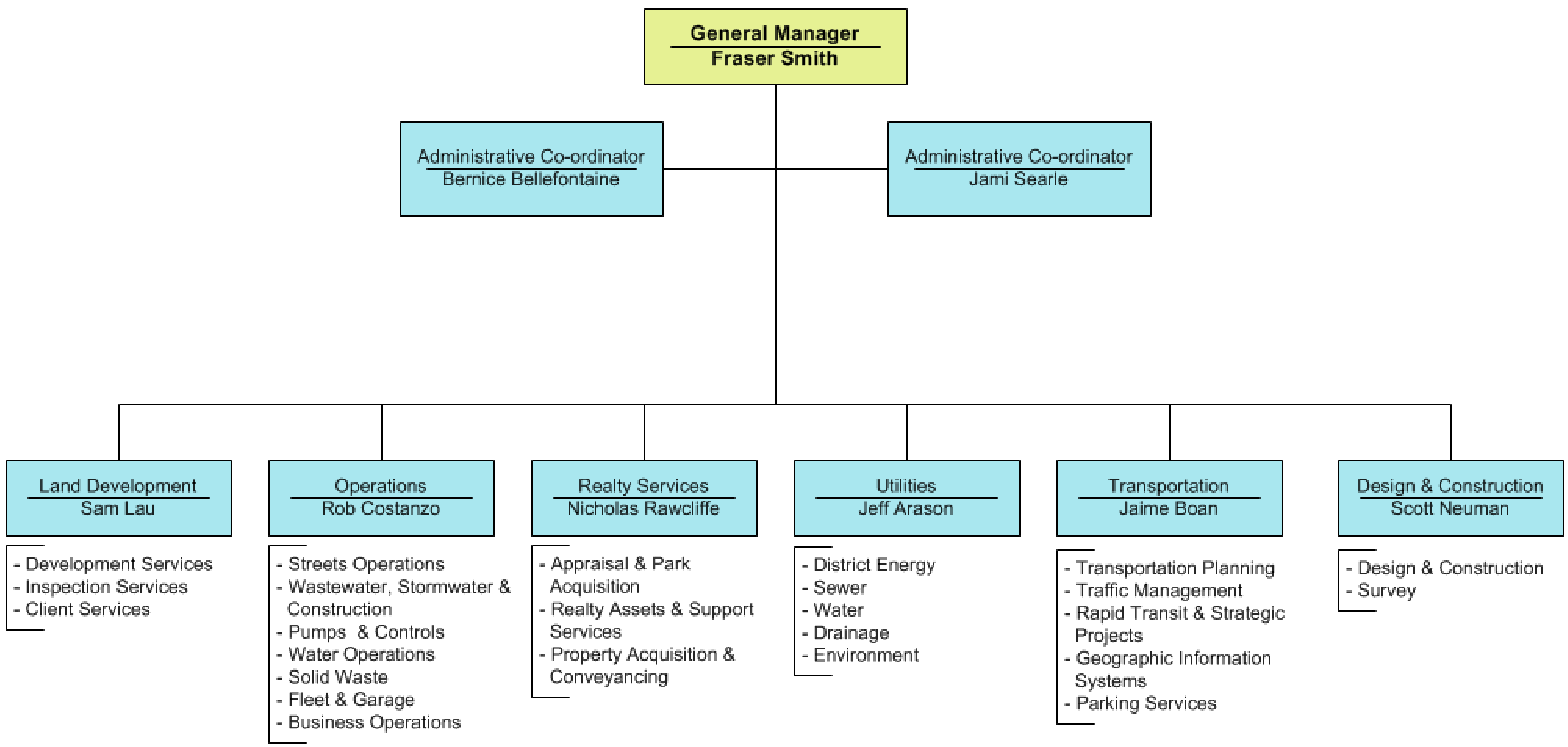
2017 ADOPTED BUDGET			$ 150,218
REVENUES			
Sales and Service			
Corporate Services	....	$ (841)	
Operations	....	(119)	
Information Services	....	(27)	(987)
Total Change in Revenues			(987)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		4,110	4,110
Operating Costs			
Annualized Member/RCMP Contract Increase	....	25,228	
Inflationary Increases and Growth	....	286	25,514
Internal Services Used/Recovered		(7)	(7)
External Recoveries		-	-
Transfer to/from Own Source		-	-
Total Change in Expenditures			29,617
2021 BUDGET			$ 178,848



Operations Worksyard

DEPARTMENTAL FUNCTIONS
ENGINEERING

2017 – 2021 Financial Plan
Engineering Departmental Functions



DEPARTMENTAL OVERVIEW
ENGINEERING

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

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

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

LAND DEVELOPMENT

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

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.

REALTY SERVICES

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

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

2016 ACCOMPLISHMENTS

INCLUSION

- Secured a lease renewal for the continued operation of the Whalley "Boulevard Shelter" in support of homelessness in the City Centre;
- Acquired a property in Guildford for the purpose of a Guildford Shelter in support of homelessness; and
- Provided a location for an Extreme Weather Response Shelter in the City Centre.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Acquired $25.9 million in Parkland Acquisitions. Parkland acquisitions, excluding riparian dedications and parkland transferred to the City as a requirement of subdivision, resulted in 28.7 acres being added to the City's park inventory during 2016, and more than 82 acres being added during the last two years;
- Completed a land assembly in Clayton to facilitate the construction of the Clayton Community Centre;
- Completed the development and lot sales of a residential subdivision project in the Cloverdale community; and
- Developed and launched new version of COSMOS for the City of Surrey and City of White Rock.

PUBLIC SAFETY

- Initiated mandatory safety certification training for all Engineering-Operations employees; and
- Implemented a Quality Management System for Drinking Water.

ECONOMIC PROSPERITY & LIVELIHOODS

- Increased, through appraisal review and negotiation, the cash-in-lieu contribution of park dedication payments to the City by an additional $3,698,387 over and above the original amounts tendered as part of development applications, representing a 617% increase in comparison to 2015;
- Increased annual lease and rental revenues by more than $1,000,000 over 2015 levels;
- Developed criteria to qualify land development projects as "priority" for expedited Engineering processing ("Nexus");

- The Conveyancing Section, in support of the activities of Realty, Land Development and the Tax Department, processed and registered in excess of 2,230 documents at the Land Title Office, representing a 27% increase over 2015;
- Registered 510 statutory rights-of-way for the Land Development Division, including liaison with the development community, representing a 21% increase over 2015;
- Prepared typical project schedule for Engineering component of overall land development process and piloted on several projects to establish clear, realistic expectations and accountabilities including milestones;
- Received Canadian Open Data Summit for Democracy Award and Canadian Open Data Excellence Award 2016;
- Streamlined our approach to carrying out illegal dumping clean-up resulting in a savings of over $400,000/year;
- Completed an Operations inventory audit with a goal of reducing annual losses of unaccounted materials and equipment. Implemented controls to significantly reduce annual losses by over 85%;
- Implement an in-house Crack Sealing Operation resulting in a cost effective and efficient means of repairing road cracks before progressing to more serious road surface issues; and
- Implemented 4 water fill stations incorporating electronic pay stations.

EDUCATION & CULTURE

- Completed the sale of City lands to SFU in support of the University's Engineering Science Building in the City Centre;
- Rolled out Engineering land development project feedback form to measure client satisfaction and seek improvement;
- Created dedicated web mapping applications for: United Way Avenues of Change, Street Light Replacement Program, Cultural Corridor, Survey Road Tenure, and Survey Jobs; and
- Received top award from the Public Works Association of BC for hosting the Best National Public Works Week event in the Province.

Engineering

INFRASTRUCTURE

- Enhanced Engineering land development design process by expanding electronic design submission/review to include external utility drawings;
- Significant progression towards completing construction of the Surrey Biofuel facility (85% completion by December 31, 2016);
- Finalized an agreement with FortisBC to sell and purchase biomethane produced at the Biofuel Facility;
- Increased customer waste diversion from 70% to 72%;
- Initiated a pilot program for Large Item Pick Up Services at high rise apartment buildings;
- Carried out 6 Pilot Pop Up Junk Events between July and October resulting in over 1,250 tonnes of waste collected with over 68% of this waste diverted from landfill and over 100 tonnes of reusable household items donated to non-profit organizations;
- Through direct contact with residents, we have doubled our Large Item Pick Up participation rates from an average of 15% per year to 30% since May 2016; and
- Completed SCADA system upgrade that is used to monitor the City's pump stations.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Continue to respond to the needs of the homeless population by locating and securing facilities intended for year-round shelters, winter shelters, and extreme weather shelters; and
- Continue to assist the Surrey Food Bank ("SFB") with identification and selection of new premises for their relocation, as well as potentially acquiring the existing SFB facility to ensure a smooth relocation transition.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Secure a location within the Newton or City Centre area to host a regional Residential Drop-off Eco-centre Facility;
- Complete cadastral data comparison between ParcelMap BC and COSMOS to make recommendations on the adoption;
- Create digital initiation and tracking application for road acquisitions; and
- Servicing Strategies:
  - City Centre (finalize);
  - Redwood Heights (finalize);
  - Abbey Ridge (finalize);
  - Area #3 (initiate); and
  - Campbell Heights Local Area Plan (initiate).

PUBLIC SAFETY

- Prepare joint application with Rail Agencies for Federal Funding for Safety & Whistle Cessation Improvements at numerous crossings;
- Complete detailed design and securing BC Hydro / Railway approvals of 70 Avenue extension from King George Boulevard to 136B Street; and
- Develop a new City Policy that every contractor working on City roads or statutory rights-of-way must be certified through a safety training program.

ECONOMIC PROSPERITY & LIVELIHOODS

- Implement project schedule for Engineering component of overall Land Development process to establish clear, realistic expectations and accountabilities including milestones on all "Nexus" and key projects;
- Continue to work with IT staff to develop data-driven decision making ("D3M") reporting tools;
- Integrate the 4 Year Capital Program with Project Tracking System and ensure participation at Project Manager / Staff Level;
- Roll-out new Servicing Agreement;
- "Right Sizing" Engineering Operations Business Unit Budgets for 2018 Budget to be better aligned with previous years' expenditures and more accurate projections;
- Increase Engineering Operations overall efficiency by 25% in the next 5 years (Year 2 of 5); and
- Complete the purchase of the 143 acre Tree Seed Centre in Campbell Heights, for park purposes.

EDUCATION & CULTURE

- Revise Engineering content of Land Development web pages to improve information accessibility;
- Become Canada's #1 Municipal Open Data Program according to Public Sector Digest;
- Develop 3D GIS for components of Engineering's Infrastructure within 5 years; and
- Advance Surrey's Open Data Program through developing processes, implementing key data sets and external collaborations.

Engineering

HEALTH & WELLNESS

- Improve Employee Safety: Reduce short duration employee absenteeism due to preventable accidents by 90% in the next 5 years (Year 2 of 5).

INFRASTRUCTURE

- Work in partnership with Telus to expeditiously process requests to deploy Small Cells telecommunications infrastructure on City-owned street light poles and Fibre-to-the-Premise (“FTTP”) within City road allowances;
- Implement an overall strategic 3-year plan for the delivery of the annual Capital Works Program;
- Deliver the $98M Capital Program on Budget and Schedule:
  - $17M in Drainage Improvements;
  - $14M in Sewer Improvements;
  - $57M in Transportation Improvements;
  - $10M in Water System Improvements; and
  - 60% of tenders issued prior to April 1 and 100% prior to May 1.
- Complete pavement condition assessment of local roads to prioritize crack sealing and rehabilitation with Operations;
- Complete Surrey Biofuel Facility project in the Spring of 2017;
- Complete South Surrey Operations Centre construction on time and budget with a targeted completion date of early Fall 2017;
- Establish Residential Drop-Off / Eco-centre: Work with Realty on land purchase, finalize arrangement with Metro Vancouver and initiate development process;
- Update 10 Year Servicing Plan and complete 2017 DCC Rate Adjustments; and
- Streamline GIS update of new water assets or assets that require correct information with IT in order to have the right information updated in GIS as soon as it becomes available.


Engineering projects in progress

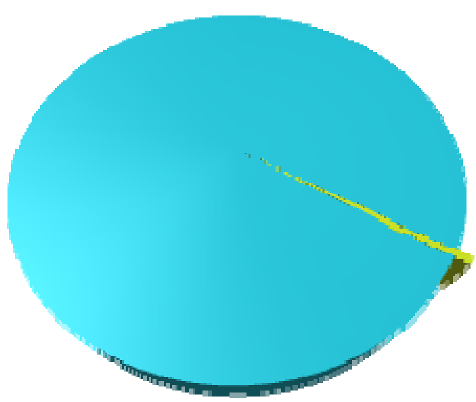
PERFORMANCE MEASURES

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 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Land Development	% of Engineering Requirements and Review documents processed within six weeks of referral by Area Planning based on complete and quality submission from applicants' consultants (Economic Prosperity and Livelihoods)	36%	50%	50%	55%	60%	70%	75%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	42%	47%	46%	45%	45%	45%	45%
Operations	% reduction in illegal dumping cleanup costs (Built Environments)	42%	40%	50%	50%	50%	50%	50%
	Reduce Preventable Employee Injuries by 90% over 5 years (Health & Wellness)	0%	60%	70%	80%	90%	90%	90%
	Solid waste diversion rate from disposal (Ecosystems)	72%	72%	74%	76%	78%	80%	80%

Engineering—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised		*Revised*					
Engineering Operations	$ (747)	$ (554)	$ (366)	**$ (366)**	$ (366)	$ (366)	$ (366)	$ (366)
Engineering Professional Services	1,250	1,273	1,442	**1,498**	1,582	1,746	1,917	2,099
Land Development	(595)	(486)	(125)	**(125)**	(125)	(125)	(125)	(125)
Realty Services	301	770	771	**932**	963	994	1,056	1,120
Targeted Departmental Savings	-	-	**(286)**	**-**	-	-	-	-
	$ 209	**$ 1,003**	**$ 1,436**	**$ 1,939**	**$ 2,054**	**$ 2,249**	**$ 2,482**	**$ 2,728**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (4,543)	$ (5,644)	$ (4,651)	**$ (4,996)**	$ (5,160)	$ (5,328)	$ (5,520)	$ (5,716)
Grants, Donations and Other	(2,421)	(2,252)	(1,571)	**(1,655)**	(1,704)	(1,755)	(1,790)	(1,826)
	(6,964)	(7,896)	(6,222)	**(6,651)**	(6,864)	(7,083)	(7,310)	(7,542)
Expenditures								
Salaries and Benefits	34,076	36,829	37,705	**39,627**	40,618	41,710	42,920	44,168
Operating Costs	8,957	9,262	8,305	**8,870**	9,141	9,415	9,698	9,989
Targeted Departmental Savings	-	-	(286)	**-**	-	-	-	-
Internal Services Used	9,276	9,671	8,047	**8,653**	8,848	9,046	9,250	9,458
Internal Services Recovered	(43,092)	(47,806)	(46,554)	**(49,001)**	(50,130)	(51,280)	(52,517)	(53,786)
External Recoveries	(3,295)	(2,353)	(1,888)	**(1,888)**	(1,888)	(1,888)	(1,888)	(1,888)
	5,922	5,603	5,329	**6,261**	6,589	7,003	7,463	7,941
Net Operations Total	(1,042)	(2,293)	(893)	**(390)**	(275)	(80)	153	399
Transfers								
Transfer From Own Sources	(540)	(265)	-	**-**	-	-	-	-
Transfer To Own Sources	1,791	3,561	2,329	**2,329**	2,329	2,329	2,329	2,329
	1,251	3,296	2,329	**2,329**	2,329	2,329	2,329	2,329
	$ 209	**$ 1,003**	**$ 1,436**	**$ 1,939**	**$ 2,054**	**$ 2,249**	**$ 2,482**	**$ 2,728**



0.59% of General Net Taxation allocated to Engineering

ENGINEERING OPERATIONS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (8)	$ (11)	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(8)	(11)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	22,262	24,603	24,258	**25,243**	25,845	26,461	27,149	27,855
Operating Costs	5,219	5,793	5,623	**5,962**	6,146	6,330	6,520	6,716
Internal Services Used	4,074	4,353	3,165	**3,659**	3,741	3,825	3,911	3,999
Internal Services Recovered	(33,811)	(37,709)	(35,573)	**(37,391)**	(38,259)	(39,143)	(40,107)	(41,097)
External Recoveries	(237)	(147)	(153)	**(153)**	(153)	(153)	(153)	(153)
	(2,493)	(3,107)	(2,680)	**(2,680)**	(2,680)	(2,680)	(2,680)	(2,680)
Net Operations Total	**(2,501)**	**(3,118)**	**(2,680)**	**(2,680)**	**(2,680)**	**(2,680)**	**(2,680)**	**(2,680)**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	1,754	2,564	2,314	**2,314**	2,314	2,314	2,314	2,314
	1,754	2,564	2,314	**2,314**	2,314	2,314	2,314	2,314
	$ (747)	**$ (554)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**

ENGINEERING PROFESSIONAL SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (22)	$ (36)	$ (18)	**$ (6)**	$ (6)	$ (6)	$ (6)	$ (6)
Grants, Donations and Other	(148)	(87)	-	-	-	-	-	-
	(170)	(123)	(18)	**(6)**	(6)	(6)	(6)	(6)
Expenditures								
Salaries and Benefits	6,792	7,066	7,539	**8,139**	8,369	8,683	9,008	9,346
Operating Costs	404	430	373	**389**	401	413	425	438
Internal Services Used	1,402	1,349	1,650	**1,536**	1,571	1,606	1,642	1,679
Internal Services Recovered	(6,882)	(7,457)	(8,117)	**(8,575)**	(8,768)	(8,965)	(9,167)	(9,373)
External Recoveries	(12)	(1)	-	-	-	-	-	-
	1,704	1,387	1,445	**1,489**	1,573	1,737	1,908	2,090
Net Operations Total	**1,534**	**1,264**	**1,427**	**1,483**	**1,567**	**1,731**	**1,902**	**2,084**
Transfers								
Transfer From Own Sources	(321)	(5)	-	-	-	-	-	-
Transfer To Own Sources	37	14	15	**15**	15	15	15	15
	(284)	9	15	**15**	15	15	15	15
	$ 1,250	**$ 1,273**	**$ 1,442**	**$ 1,498**	**$ 1,582**	**$ 1,746**	**$ 1,917**	**$ 2,099**

Engineering—Departmental Operations

LAND DEVELOPMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (4,470)	$ (5,510)	$ (4,597)	**$ (4,940)**	$ (5,102)	$ (5,268)	$ (5,459)	$ (5,654)
Grants, Donations and Other	(633)	(465)	(196)	**(196)**	(202)	(208)	(212)	(216)
	(5,103)	(5,975)	(4,793)	**(5,136)**	(5,304)	(5,476)	(5,671)	(5,870)
Expenditures								
Salaries and Benefits	3,044	3,041	3,367	**3,618**	3,710	3,804	3,918	4,036
Operating Costs	1,428	1,036	733	**742**	764	787	811	835
Internal Services Used	3,184	3,204	2,529	**2,618**	2,677	2,737	2,799	2,862
Internal Services Recovered	(251)	(263)	(226)	**(232)**	(237)	(242)	(247)	(253)
External Recoveries	(2,817)	(2,203)	(1,735)	**(1,735)**	(1,735)	(1,735)	(1,735)	(1,735)
	4,588	4,815	4,668	**5,011**	5,179	5,351	5,546	5,745
Net Operations Total	**(515)**	**(1,160)**	**(125)**	**(125)**	**(125)**	**(125)**	**(125)**	**(125)**
Transfers								
Transfer From Own Sources	(80)	(76)	-	-	-	-	-	-
Transfer To Own Sources	-	750	-	-	-	-	-	-
	(80)	674	-	-	-	-	-	-
	$ (595)	**$ (486)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**

REALTY SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised		*Revised*					
Revenues								
Sales and Services	$ (43)	$ (87)	$ (36)	**$ (50)**	$ (52)	$ (54)	$ (55)	$ (56)
Grants, Donations and Other	(1,640)	(1,700)	(1,375)	**(1,459)**	(1,502)	(1,547)	(1,578)	(1,610)
	(1,683)	(1,787)	(1,411)	**(1,509)**	(1,554)	(1,601)	(1,633)	(1,666)
Expenditures								
Salaries and Benefits	1,978	2,119	2,541	**2,627**	2,694	2,762	2,845	2,931
Operating Costs	1,906	2,003	1,576	**1,777**	1,830	1,885	1,942	2,000
Internal Services Used	616	765	703	**840**	859	878	898	918
Internal Services Recovered	(2,148)	(2,377)	(2,638)	**(2,803)**	(2,866)	(2,930)	(2,996)	(3,063)
External Recoveries	(229)	(2)	-	**-**	-	-	-	-
	2,123	2,508	2,182	**2,441**	2,517	2,595	2,689	2,786
Net Operations Total	**440**	**721**	**771**	**932**	**963**	**994**	**1,056**	**1,120**
Transfers								
Transfer From Own Sources	(139)	(184)	-	-	-	-	-	-
Transfer To Own Sources	-	233	-	-	-	-	-	-
	(139)	49	-	-	-	-	-	-
	$ 301	**$ 770**	**$ 771**	**$ 932**	**$ 963**	**$ 994**	**$ 1,056**	**$ 1,120**

Engineering—Significant Changes

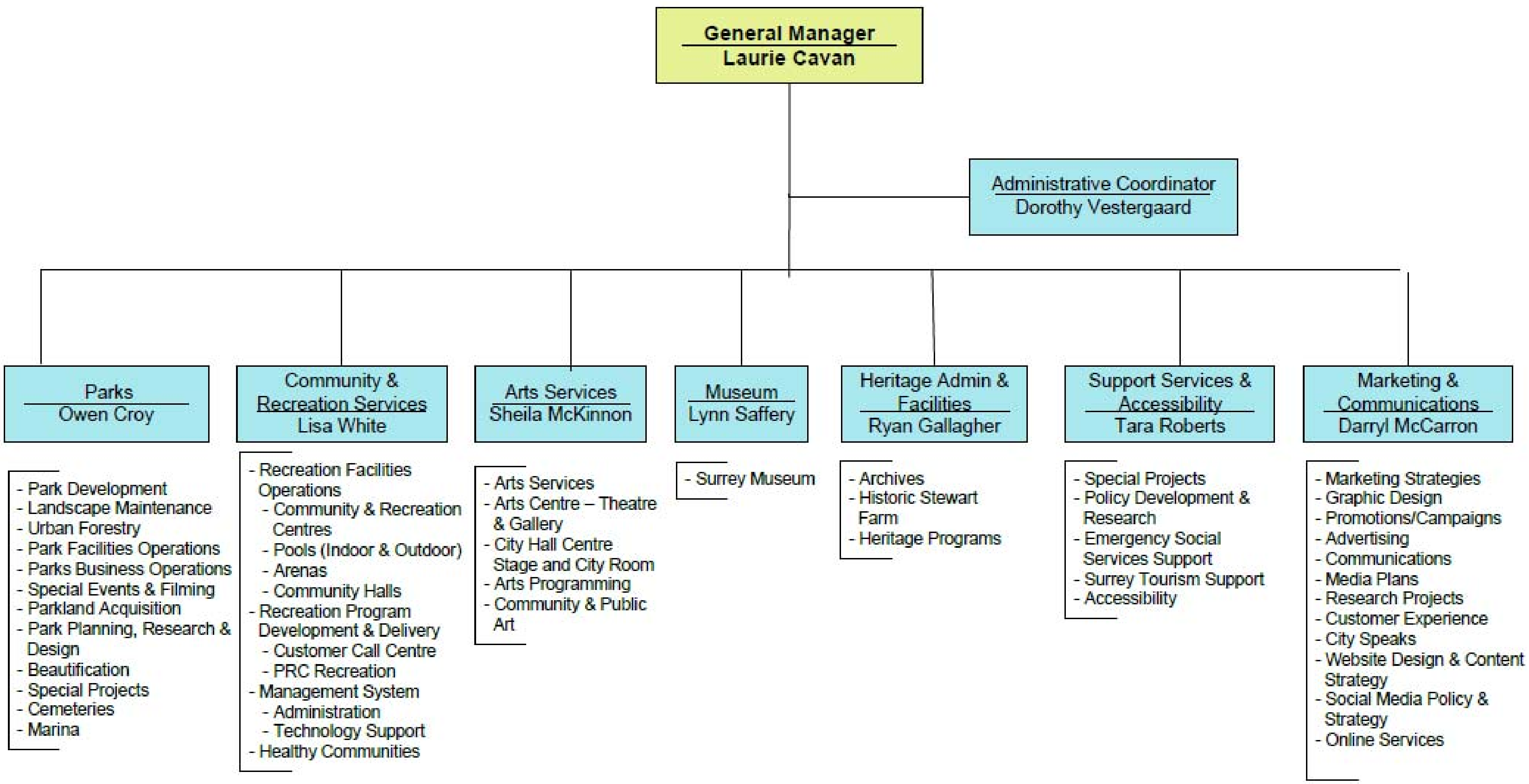
2016 ADOPTED BUDGET			$ 1,436
REVENUES			
Sales and Services			
Realty Service Fees	....	$ (14)	
GIS Fees	....	12	
Land Development Application Fees	....	(343)	(345)
Grants, Donations and Other			
Realty Rental and Lease Revenue	....	(84)	(84)
Total Change in Revenues			(429)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	1,464	
Reclassed Positions	....	254	
New Positions	....	205	1,923
Operating Costs			
Engineering Operations	....	339	
Engineering Professional Services	....	16	
Land Development	....	9	
Realty Services	....	201	565
Targeted Departmental Savings		286	286
Internal Services Used			
Engineering Operations	....	494	
Engineering Professional Services	....	(114)	
Land Development	....	89	
Realty Services	....	137	606
Internal Services Recovered		(2,448)	(2,448)
External Recoveries		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			932
2017 BUDGET			$ 1,939

Engineering—Significant Changes

2017 ADOPTED BUDGET			$	1,939
REVENUES				
Sales and Service				
Engineering Professional Services Growth	....	$ -		
Land Development Growth	....	(734)		
Realty Growth	....	(157)		(891)
Total Change in Revenues				(891)
EXPENDITURES				
Salaries/Wages & Benefits				
Salary Adjustments and Growth	....	4,541		4,541
Operating Costs				
Inflationary Increases and Growth	....	1,119		1,119
Internal Services Used/(Recovered)		(3,980)		(3,980)
External Services Recovered		-		-
Transfer To/(From) Own Sources		-		-
Total Change in Expenditures				1,680
2021 BUDGET			$	2,728

Autumn in the Park

2017 – 2021 Financial Plan
Parks, Recreation & Culture Departmental Functions



DEPARTMENTAL OVERVIEW
PARKS, RECREATION & CULTURE

MISSION STATEMENT

We enhance the quality of life in our communities by working together to:

- Provide and facilitate the development of high quality parks, facilities, services and events;
- Embrace and foster diversity and community identity;
- Ensure accessibility and inclusivity;
- Champion environmental and cultural stewardship;
- Encourage and support individual and community wellness; and
- Develop, deliver and preserve cultural and educational resources and services.

We will accomplish our mission through active partnerships and a community development approach.

KEY PROGRAMS AND SERVICES

The programs, facilities and services of the Parks, Recreation & Culture Department reflect people working together to improve recreation opportunities and enhance the quality of life for residents of Surrey. While working alongside the community, the department supports individuals and community wellness, environmental stewardship, cultural diversity, arts and heritage services, and community development.
The department divisions include:

PARKS SERVICES

The Parks Division is responsible for the planning, development, operation and maintenance of approximately 2,700 hectares of parkland, a civic marina and three cemeteries. The Division also oversees the stewardship of the natural environment and the street tree program, and facilitates the provision of nature-based programs. The Division works with the community to program the use of all outdoor athletic facilities and community gardens to optimize use.

The Division hosts major events throughout the year, provides advice and permits to community event organizers and is a one-stop agency for filming within the City. Civic Beautification offers a range of initiatives and resources aimed at engaging the public and making public spaces more attractive.

COMMUNITY RECREATION

Community & Recreation Services ("CRS") is responsible for the efficient and effective operation of community pools, arenas, recreation and community centres throughout the City, while building healthy communities for all people to be active and engaged for life.

This division, with partners in the Surrey community, facilitates and delivers programs and services that are accessible for seniors, youth, children and families. Community & Recreation Services engages participation through volunteerism and by leading an inclusive approach towards reaching out to involve members of Surrey's diverse community, including people with disabilities, in all service areas.

Parks, Recreation & Culture

ARTS

Arts Services plans and oversees a wide range of facilities and programs within the City. This includes the operation of the Surrey Arts Centre which encompasses the Surrey Civic Theatres Main Stage and Studio Theatre, the Surrey Art Gallery, a contemporary art museum and its Tech Lab; along with arts administration offices. Arts Services also manages the Urban Screen venue at Chuck Bailey Recreation Centre, Centre Stage performance venue at City Hall, South Surrey Recreation Centre Arts space, Newton Cultural Centre, the Public Art Program, Cultural Grants Program, City-wide Youth Arts Engagement, Surrey Civic Treasure Awards Program and the Surrey International Children's Festival. Arts Services staff provides stewardship for the City's contemporary and public art collections and supports the City-wide identification and implementation of new arts programs and facilities. Staff work with partners & support community organizations to build awareness of the Arts.

MARKETING AND COMMUNICATION

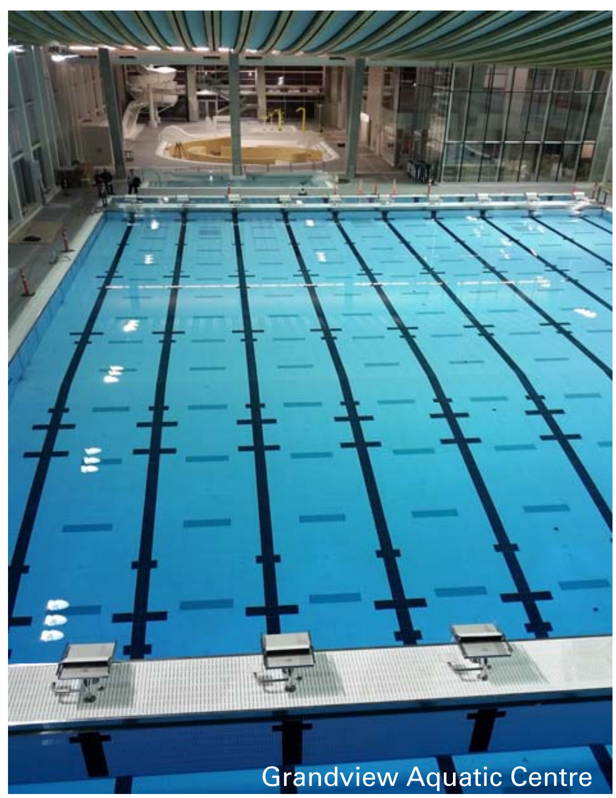
The Marketing and Communications Section supports the Department and Corporation by providing expertise, strategic guidance and services related to marketing and communications.

WEB AND NEW MEDIA

Web and New Media supports the Department and Corporation by providing expertise, guidance and services related to enhancing the web presence and ensuring customers receive timely information from the Website and Social Media.

HERITAGE

Heritage Services plans, oversees and operates the Surrey Museum, City of Surrey Archives and Historic Stewart Farm. The division is responsible for the City-wide distribution of a wide variety of heritage programs, events and exhibitions. Heritage supports the City-wide stewardship of documentary and material cultural heritage collections and the presentation of community history and its relationship to the present and future. Heritage Services partners with community organizations to build awareness and appreciation for Surrey's history and heritage through exhibits, tours, public programs, curriculum-based school programs and special events. The division fosters and supports community participation and life-long learning through volunteer and work experience opportunities for youth, adults and seniors.



Grandview Aquatic Centre

2016 ACCOMPLISHMENTS

INCLUSION

- As part of the City's Age-friendly Strategy for Seniors over 1,100 seniors participated in City forums, and community outreach sessions focused on community health, safety, connectedness and transportation. The City supported two day-long Conferences for Seniors and celebrated National Seniors Day at Surrey City Hall.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- The Grandview Heights Aquatic Centre received five awards from the following:
  - Lieutenant Governor's Award in Architecture – Merit – HCMA Architecture + Design;
  - Association of Consulting Engineers of BC the Award of Excellence – Buildings – "for professional engineering on a building, includes all engineering related to buildings such as electrical, mechanical, structural, foundations and related systems. Engineering including systems to control heating, lighting, and energy management";
  - Association of Consulting Engineers of BC the Lieutenant Governor's Award for Engineering Excellence – awarded to the best project from all the Award of Excellence winners that represent excellence in engineering to the highest degree in all criteria';
  - Institute of Structural Engineers presented Grandview Heights Aquatic Centre with one of the highest accolades in world engineering "The Supreme Award of Structural Engineering Excellence"; and
  - World Festival Architecture ("WAF"), the architects for the Grandview Aquatic Centre were recognized for their work on this project and awarded the world's top completed sport building award. The WAF honour was presented to local firm HCMA Architecture + Design for best architecture of a Completed Sport Building at WAF, which showcases the best in global architecture in the past 12 months, with over 350 finalists presenting projects across 32 categories
- The City of Surrey won the Equitas – International Centre for Human Rights Education, National Play It Fair! Award 2016 for exceptional work with children and youth;
- The Guildford Aquatic Centre received the Lieutenant Governor's Award in Architecture – Medal – Bing Thom Architects and SHAPE Architects. 2015 Wood Design Honor Award, Jury's Choice, Wood WORKS! BC Wood Design Award Fraser Valley Commercial Building Awards – Excellence Award, Community Recreational;

- The Public Art Program celebrated the unveiling of several new artworks. For the Chuck Bailey Recreation Centre, *Four Season Drums* by Brandon Gabriel was commissioned by the Lehigh Hansen Materials Limited in partnership with Seyem' Qwantlen Business Group of the Kwantlen First Nation, and gifted to the City of Surrey. For the Grandview Aquatic Centre, a pair of iconic sculptures titled *Circulation*, by the artist team Cooke Sasseville were unveiled. *Water Guardians*, by Salish artist, Susan Point was unveiled at the Hazelgrove Park. The City's public art banners also featured a design of frogs by Susan Point in 2016. A temporary mural design titled *Chrysalis* by Surrey artist, Thomas Nelles, will surround the Surrey Central SkyTrain station this year;
- Planning is underway to deliver on the adopted 2016 to 2020 Capital Plan for Parks and Recreation Capital Projects which includes the North Surrey Triple Ice Surface Replacement, Cloverdale Twin Ice Surface, Clayton Recreation & Culture Facilities, 2 Artificial Turf Fields, Surrey Museum Phase 2, Newton Athletic Park Master Plan and 10660 City Parkway Creative Cluster Arts Hub; and
- The Newton Recreation Centre Facility expansion includes a new 4,700 sq. ft. mat room for various fitness activities that will include bathrooms, elevator access and a spectator viewing area. The ground level fitness space is doubled in size and an inviting new 412 sq. ft. lobby has been designed for families and community social engagement. Childminding is a new addition to the services offered and a new outdoor playground on the facility grounds will provide fun for children.

Guildford Recreation Centre Indoor Pool

PUBLIC SAFETY

- Emergency Social Services ("ESS") is a municipal emergency response program that provides for the various short term needs of evacuees in a disaster or emergency response. In 2016, 162 people received support from the Surrey ESS Team during three apartment fire events.

ECONOMIC PROSPERITY & LIVELIHOODS

- The Surrey Filming Office continues to welcome large productions to our community, issuing over 178 film permits accounting for more than 264 days of filming this year, including titles such as Prison Break, Why We're Killing Gunther, Supergirl, The Flash and The 100; and
- The 2016 Women's World Softball Championship successfully hosted 30 nations in July 2016 with an estimated attendance of 120,000 over the 10 days.

2016 Women's World Softball Championship at Softball City

ECOSYSTEMS

- Council adopted the Shade Tree Management Plan.
- New park openings included Hazelgrove Park in June and in partnership with Metro Vancouver Surrey Bend Regional Park opened in April.

Parks, Recreation & Culture

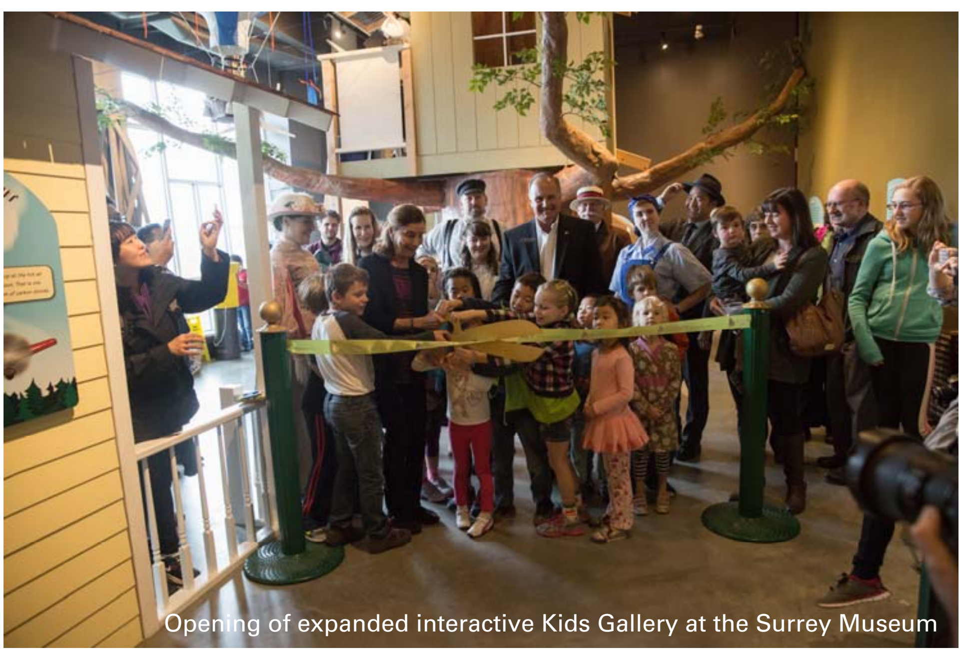
EDUCATION & CULTURE

- Surrey hosted the 2016 edition of the prestigious Creative City Summit. The sold out conference (216 delegates) for municipal cultural workers, planners and educators from across Canada featured keynote speakers, panels, peer to peer sessions and local study tours showcasing Surrey's arts and heritage facilities, public art and special events;
- The Kids Gallery at the Surrey Museum produced 2 successful exhibitions in 2016: Water & Food. These new interactive displays helps kids learn about sustainability and caring for the future in fun and active ways. The Surrey Museum offered free admission through a sponsorship from the Friends of the Surrey Museum and Archives Society; and
- Partners in Parks and Cultural Services collaborated to present the 5th annual Bear Creek Light Festival on October 18, 2016. Over 1,700 community members enjoyed the Bear Creek Park display gardens amidst an awe-inspiring display of music and lights, animated by roving performers, musicians and lantern displays.


Bear Creek Light Festival

INFRASTRUCTURE

- Surrey partnered with the private sector to develop the Surrey Tennis Centre, constructed on City land in Newton. The Surrey Tennis Centre, featuring 6 indoor courts and 6 outdoor red clay courts opened to the public in the Spring of 2016.


Opening of expanded interactive Kids Gallery at the Surrey Museum

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- For 2017, Accessibility and Inclusion will continue to work with community partners to maintain the level of support provided for children and youth with disabilities to access day camps and other recreation programs throughout the City. Going forward, the focus will be to train and build capacity amongst supervisors and program staff. The goals will be to increase awareness, teach skill sets to positively support behaviours, and ensure environments are created to be welcoming and inclusive.

EDUCATION & CULTURE

Youth Arts Engagement/Community Art Program—Phase 2

- The Youth Arts Engagement/ Community Art Program is a City-wide arts program that seeks to bring youth and young adults together to collaborate on art projects, creating real and meaningful mentoring, skill development and leadership opportunities. Youth Community Art Programming Teams ("CAP Teams") will work together with the support of staff and mentoring artists to envision, develop and deliver community art projects. The Program launched in 2016 in City Centre, is expected to expand to Clayton and Newton in 2017. Following construction in 2016, 10660 City Parkway began operations in 2017 as a community art space focusing on youth engagement. Royal Canadian Theatre Company and Streetrich Hip Hop Society will begin programming in the space as part of a Partnership agreement with the City; and
- The Surrey Art Gallery will contribute to the City's recognition of Canada 150 with a series of exhibitions that respond to the recommendations of the Truth and Reconciliation Commission, and the vision and future of Canada through the work of artists. The Gallery will also offer workshops in the schools, led by an Indigenous art educator about contemporary Indigenous art.

CANADA 150

Public Art at Chuck Bailey Recreation Centre

HEALTH & WELLNESS

- The Integrated Seniors Sector Conference – Raise the Profile Project is a provincial initiative designed to support the community-based seniors programs and services sector in BC. The goal of Raising the Profile initiative is to raise the profile and capacity of this sector to support the growing needs of BC's aging population. As a result of the work that has been in process with this initiative, the City of Surrey in partnership with other key stakeholders in the Seniors Sector, will be hosting an *Integrated Seniors Sector Conference* in the fall of 2017;
- Surrey Firefighters Girls Empowerment Program is a partnership program with Surrey Safe Schools, City of Surrey and The Surrey Firefighters Charitable Association that runs at 4 high schools in Surrey. The purpose of the Girls Empowerment Program is to engage these girls in positive prosocial activity, provide positive adult role models and connect them to resources and positive networks in Surrey;
- In the spring of 2017, the City will host an Active Aging Resource Fair for seniors and adults. This event will bring together local community businesses, organizations and resources that support healthy active aging in Surrey. Interactive resource booths will host opportunities where generations can connect and be active and engaged in the community. Learn about new technology, health innovations, nutrition, travel, health, fitness and overall wellness. The main stage will host live music performances along with presentations such as 'Nutrition for Heart Health'; and
- In partnership with Surrey Schools Safe Schools Department partnership and the City's Healthy Communities section, this program's objective is to positively attach youth to school, their community and the home by building a trusting and positive relationship. Parents, caregivers and/or guardians are included in goal setting while assisting the program's objective in building a positive lifestyle and self-worth for youth.

INFRASTRUCTURE

- The new Parks, Recreation and Culture Management System ("PRCMS") will bring a considerable amount of innovation possibilities. This new strategic system will ensure the ongoing service delivery to the Community through the delivery of Registered Programs, Passes, Drop-in Admissions and Rentals. Implementation, training and "go-live" of the new PRCMS is set to occur in 2017. Following the 2017 implementation, a strategic roadmap of continual improvement initiatives will be developed.

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 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Parks Services	Increase street tree inventory (Ecosystems)	4.9%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	2.1%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	1%	2%	2%	2%	2%	2%	1%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	13%[1]	3%	3%	3%	5%	3%	3%
	Increase Leisure Access participation (Inclusion/Health & Wellness)	(2%)[2]	1%	1%	1%	1%	1%	1%
	Increase unique volunteer placements (Inclusion)	20%[3]	1%	1%	1%	1%	1%	2%

[1] A new facility opened in 2016 causing a significant increase in the number of visits/participation.

[2] This is due to economic factors and closure of the Newton Wave Pool due to roof replacement.

[3] This is a new measure for 2016 therefore the target increased significantly as we were measuring overall volunteerism previously.

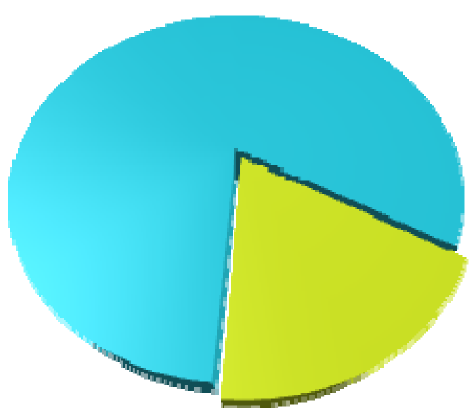
Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget 2017	2018	2019	2020	2021
Art Services	Increase the # of on-line tickets sold through Surrey Arts Centre Box Office (Infrastructure)	5.5%	2%	1%	1%	1%	1%	1%
	Increase school program attendance at the Surrey Arts Gallery (Education & Culture)	2%	2%	2%	2%	2%	2%	2%
	Increase overall attendance of the Surrey Children's Festival (Education & Culture)	(18%)[5]	1%	1%	1%	1%	1%	1%
Heritage Services	Catalogue and expand web searchable heritage collections (Education & Culture)	30%[4]	5%	5%	5%	5%	5%	5%
	Increase participation in heritage extension programs (Education & Culture)	78%[6]	2%	2%	2%	1%	3%	2%
	Increase participation in heritage public programs (Education & Culture)	5%	2%	1%[7]	1%	2%	2%	2%

[4] Internship funded (50%) by Federal Government at Surrey Archives enabled staff to enhance this number substantially.
[5] Significant weather event – record rainfall on Saturday, May 28 affected overall attendance,
[6] Far more extension programs/services were offered in 2016 compared to 2015, and a new position was created in Heritage Administration to lead outreach events.
[7] Museum expansion underway .

Parks, Recreation & Culture—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ 4,023	$ 3,398	$ 4,282	**$ 4,941**	$ 5,064	$ 5,189	$ 5,343	$ 5,501
Arenas	857	1,334	895	**931**	928	1,230	1,266	1,307
Art Centre	2,697	3,022	3,120	**3,368**	3,447	3,583	3,772	3,851
Community Recreation Services	7,840	7,704	9,068	**8,753**	8,998	9,259	10,891	11,173
Healthy Communities	1,503	1,723	1,676	**2,062**	2,107	2,153	2,203	2,254
Heritage Services	1,634	1,691	1,873	**2,074**	2,120	2,382	2,428	2,483
Indoor Pools	6,410	8,969	7,047	**8,092**	8,162	8,229	8,445	8,665
Marketing	1,749	1,694	1,939	**2,033**	2,071	2,112	2,157	2,203
Outdoor Pools	919	903	949	**1,010**	1,030	1,050	1,070	1,091
Parks Division	22,768	23,964	24,235	**25,477**	26,984	28,538	30,195	31,761
Targeted Departmental Savings	-	-	(829)	**-**	-	-	-	-
	$ 50,400	**$ 54,402**	**$ 54,255**	**$ 58,741**	**$ 60,911**	**$ 63,725**	**$ 67,770**	**$ 70,289**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (23,754)	$ (27,116)	$ (30,487)	**$ (31,389)**	$ (32,170)	$ (33,833)	$ (35,692)	$ (36,364)
Grants, Donations and Other	(3,236)	(2,843)	(1,458)	**(2,153)**	(2,167)	(2,184)	(2,198)	(2,209)
	(26,990)	(29,959)	(31,945)	**(33,542)**	(34,337)	(36,017)	(37,890)	(38,573)
Expenditures								
Salaries and Benefits	48,364	54,645	56,357	**59,808**	61,203	63,331	67,060	68,711
Operating Costs	31,623	31,937	31,844	**34,283**	35,810	38,133	40,275	41,778
Targeted Departmental Savings	-	-	(829)	**-**	-	-	-	-
Internal Services Used	19,390	16,747	14,978	**15,420**	15,764	16,115	16,477	16,847
Internal Services Recovered	(18,504)	(15,906)	(13,238)	**(13,602)**	(13,903)	(14,211)	(14,526)	(14,848)
External Recoveries	(623)	(931)	(506)	**(534)**	(534)	(534)	(534)	(534)
	80,250	86,492	88,606	**95,375**	98,340	102,834	108,752	111,954
Net Operations Total	**53,260**	**56,533**	**56,661**	**61,833**	**64,003**	**66,817**	**70,862**	**73,381**
Transfers								
Transfer From Own Sources	(5,638)	(5,786)	(4,511)	**(5,221)**	(5,221)	(5,221)	(5,221)	(5,221)
Transfer To Own Sources	2,778	3,655	2,105	**2,129**	2,129	2,129	2,129	2,129
	(2,860)	(2,131)	(2,406)	**(3,092)**	(3,092)	(3,092)	(3,092)	(3,092)
	$ 50,400	**$ 54,402**	**$ 54,255**	**$ 58,741**	**$ 60,911**	**$ 63,725**	**$ 67,770**	**$ 70,289**



17.87% of General Net Taxation allocated to Parks, Recreation & Culture

Parks, Recreation & Culture—Departmental Operations

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (64)	$ (208)	$ (7)	**$ (7)**	$ (7)	$ (7)	$ (7)	$ (7)
Grants, Donations and Other	(2)	1	-	**-**	-	-	-	-
	(66)	(207)	(7)	**(7)**	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	2,419	2,501	2,518	**2,972**	3,054	3,138	3,250	3,366
Operating Costs	1,288	1,286	1,444	**1,649**	1,689	1,729	1,769	1,809
Internal Services Used	236	281	65	**65**	66	67	69	71
Internal Services Recovered	(510)	(656)	(32)	**(32)**	(32)	(32)	(32)	(32)
External Recoveries	(10)	(118)	-	**-**	-	-	-	-
	3,423	3,294	3,995	**4,654**	4,777	4,902	5,056	5,214
Net Operations Total	**3,357**	**3,087**	**3,988**	**4,647**	**4,770**	**4,895**	**5,049**	**5,207**
Transfers								
Transfer From Own Sources	(195)	(88)	(60)	**(60)**	(60)	(60)	(60)	(60)
Transfer To Own Sources	861	399	354	**354**	354	354	354	354
	666	311	294	**294**	294	294	294	294
	$ 4,023	**$ 3,398**	**$ 4,282**	**$ 4,941**	**$ 5,064**	**$ 5,189**	**$ 5,343**	**$ 5,501**

ARENAS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (3,859)	$ (3,905)	$ (4,260)	**$ (4,421)**	$ (4,554)	$ (5,470)	$ (5,579)	$ (5,691)
Grants, Donations and Other	(4)	-	-	**-**	-	-	-	-
	(3,863)	(3,905)	(4,260)	**(4,421)**	(4,554)	(5,470)	(5,579)	(5,691)
Expenditures								
Salaries and Benefits	3,325	3,632	3,293	**3,449**	3,529	4,221	4,316	4,419
Operating Costs	1,414	1,656	1,779	**1,805**	1,855	2,381	2,431	2,481
Internal Services Used	42	30	62	**62**	62	62	62	62
Internal Services Recovered	(59)	(33)	(29)	**(29)**	(29)	(29)	(29)	(29)
External Recoveries	(16)	(18)	(15)	**(15)**	(15)	(15)	(15)	(15)
	4,706	5,267	5,090	**5,272**	5,402	6,620	6,765	6,918
Net Operations Total	**843**	**1,362**	**830**	**851**	**848**	**1,150**	**1,186**	**1,227**
Transfers								
Transfer From Own Sources	(36)	(93)	-	**-**	-	-	-	-
Transfer To Own Sources	50	65	65	**80**	80	80	80	80
	14	(28)	65	**80**	80	80	80	80
	$ 857	**$ 1,334**	**$ 895**	**$ 931**	**$ 928**	**$ 1,230**	**$ 1,266**	**$ 1,307**

ART CENTRE	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (838)	$ (1,024)	$ (1,049)	**$ (1,065)**	$ (1,072)	$ (1,079)	$ (1,101)	$ (1,123)
Grants, Donations and Other	(461)	(236)	(182)	**(182)**	(189)	(197)	(205)	(211)
	(1,299)	(1,260)	(1,231)	**(1,247)**	(1,261)	(1,276)	(1,306)	(1,334)
Expenditures								
Salaries and Benefits	2,606	2,758	2,908	**2,999**	3,072	3,147	3,232	3,319
Operating Costs	1,624	1,719	1,891	**2,063**	2,083	2,159	2,293	2,313
Internal Services Used	42	58	17	**17**	17	17	17	17
Internal Services Recovered	(11)	(21)	(15)	**(15)**	(15)	(15)	(15)	(15)
External Recoveries	-	-	-	**-**	-	-	-	-
	4,261	4,514	4,801	**5,064**	5,157	5,308	5,527	5,634
Net Operations Total	**2,962**	**3,254**	**3,570**	**3,817**	**3,896**	**4,032**	**4,221**	**4,300**
Transfers								
Transfer From Own Sources	(370)	(444)	(450)	**(450)**	(450)	(450)	(450)	(450)
Transfer To Own Sources	105	212	-	**1**	1	1	1	1
	(265)	(232)	(450)	**(449)**	(449)	(449)	(449)	(449)
	$ 2,697	**$ 3,022**	**$ 3,120**	**$ 3,368**	**$ 3,447**	**$ 3,583**	**$ 3,772**	**$ 3,851**

COMMUNITY RECREATION SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (7,906)	$ (8,696)	$ (9,075)	**$ (9,382)**	$ (9,570)	$ (9,761)	$ (11,181)	$ (11,405)
Grants, Donations and Other	(439)	(401)	(115)	**(132)**	(132)	(133)	(134)	(134)
	(8,345)	(9,097)	(9,190)	**(9,514)**	(9,702)	(9,894)	(11,315)	(11,539)
Expenditures								
Salaries and Benefits	12,334	12,921	14,496	**14,490**	14,816	15,162	17,682	18,080
Operating Costs	3,876	3,929	3,464	**3,488**	3,588	3,688	4,213	4,313
Internal Services Used	608	306	329	**320**	327	334	342	350
Internal Services Recovered	(358)	(195)	-	**-**	-	-	-	-
External Recoveries	(79)	(108)	(31)	**(31)**	**(31)**	**(31)**	**(31)**	**(31)**
	16,381	16,853	18,258	**18,267**	18,700	19,153	22,206	22,712
Net Operations Total	**8,036**	**7,756**	**9,068**	**8,753**	**8,998**	**9,259**	**10,891**	**11,173**
Transfers								
Transfer From Own Sources	(253)	(68)	-	**-**	-	-	-	-
Transfer To Own Sources	57	16	-	**-**	-	-	-	-
	(196)	(52)	-	**-**	-	-	-	-
	$ 7,840	**$ 7,704**	**$ 9,068**	**$ 8,753**	**$ 8,998**	**$ 9,259**	**$ 10,891**	**$ 11,173**

Parks, Recreation & Culture—Departmental Operations

HEALTHY COMMUNITIES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (40)	$ (45)	$ (50)	**$ (52)**	$ (52)	$ (52)	$ (52)	$ (52)
Grants, Donations and Other	(33)	(89)	-	**-**	-	-	-	-
	(73)	(134)	(50)	**(52)**	(52)	(52)	(52)	(52)
Expenditures								
Salaries and Benefits	1,378	1,528	1,521	**1,905**	1,950	1,996	2,046	2,097
Operating Costs	212	306	183	**187**	187	187	187	187
Internal Services Used	104	117	22	**22**	22	22	22	22
Internal Services Recovered	(79)	(26)	-	**-**	-	-	-	-
External Recoveries	(39)	(68)	-	**-**	-	-	-	-
	1,576	1,857	1,726	**2,114**	2,159	2,205	2,255	2,306
Net Operations Total	**1,503**	**1,723**	**1,676**	**2,062**	**2,107**	**2,153**	**2,203**	**2,254**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 1,503	**$ 1,723**	**$ 1,676**	**$ 2,062**	**$ 2,107**	**$ 2,153**	**$ 2,203**	**$ 2,254**

HERITAGE SERVICES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (68)	$ (78)	$ (42)	**$ (51)**	$ (53)	$ (138)	$ (141)	$ (144)
Grants, Donations and Other	(98)	(91)	(66)	**(76)**	(76)	(76)	(76)	(76)
	(166)	(169)	(108)	**(127)**	(129)	(214)	(217)	(220)
Expenditures								
Salaries and Benefits	1,391	1,434	1,519	**1,737**	1,779	1,898	1,941	1,993
Operating Costs	379	438	433	**438**	443	670	675	680
Internal Services Used	31	35	29	**29**	30	31	32	33
Internal Services Recovered	(1)	(40)	-	**-**	-	-	-	-
External Recoveries	-	(3)	-	**(3)**	(3)	(3)	(3)	(3)
	1,800	1,864	1,981	**2,201**	2,249	2,596	2,645	2,703
Net Operations Total	**1,634**	**1,695**	**1,873**	**2,074**	**2,120**	**2,382**	**2,428**	**2,483**
Transfers								
Transfer From Own Sources	-	(4)	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	(4)	-	**-**	-	-	-	-
	$ 1,634	**$ 1,691**	**$ 1,873**	**$ 2,074**	**$ 2,120**	**$ 2,382**	**$ 2,428**	**$ 2,483**

INDOOR POOLS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (8,015)	$ (9,981)	$ (13,444)	**$ (13,708)**	$ (14,080)	$ (14,463)	$ (14,712)	$ (14,966)
Grants, Donations and Other	(23)	(58)	-	**(43)**	(44)	(45)	(46)	(47)
	(8,038)	(10,039)	(13,444)	**(13,751)**	(14,124)	(14,508)	(14,758)	(15,013)
Expenditures								
Salaries and Benefits	11,257	14,928	15,526	**16,869**	17,252	17,643	18,048	18,462
Operating Costs	3,168	3,785	4,661	**4,612**	4,662	4,712	4,762	4,812
Internal Services Used	288	396	394	**452**	462	472	483	494
Internal Services Recovered	(162)	(12)	-	**-**	-	-	-	-
External Recoveries	(80)	(89)	(90)	**(90)**	(90)	(90)	(90)	(90)
	14,471	19,008	20,491	**21,843**	22,286	22,737	23,203	23,678
Net Operations Total	**6,433**	**8,969**	**7,047**	**8,092**	**8,162**	**8,229**	**8,445**	**8,665**
Transfers								
Transfer From Own Sources	(23)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	(23)	-	-	**-**	-	-	-	-
	$ 6,410	**$ 8,969**	**$ 7,047**	**$ 8,092**	**$ 8,162**	**$ 8,229**	**$ 8,445**	**$ 8,665**

MARKETING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (55)	$ (60)	$ (70)	**$ (72)**	$ (72)	$ (72)	$ (72)	$ (72)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(55)	(60)	(70)	**(72)**	(72)	(72)	(72)	(72)
Expenditures								
Salaries and Benefits	1,227	1,404	1,371	**1,468**	1,501	1,537	1,577	1,618
Operating Costs	764	736	777	**776**	781	786	791	796
Internal Services Used	4	28	2	**2**	2	2	2	2
Internal Services Recovered	(262)	(436)	(155)	**(155)**	(155)	(155)	(155)	(155)
External Recoveries	(14)	(31)	(11)	**(11)**	(11)	(11)	(11)	(11)
	1,719	1,701	1,984	**2,080**	2,118	2,159	2,204	2,250
Net Operations Total	**1,664**	**1,641**	**1,914**	**2,008**	**2,046**	**2,087**	**2,132**	**2,178**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	85	53	25	**25**	25	25	25	25
	85	53	25	**25**	25	25	25	25
	$ 1,749	**$ 1,694**	**$ 1,939**	**$ 2,033**	**$ 2,071**	**$ 2,112**	**$ 2,157**	**$ 2,203**

OUTDOOR POOLS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	**46**	46	46	46	46
Operating Costs	913	972	962	**977**	997	1,017	1,037	1,058
Internal Services Used	6	1	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	(70)	(13)	**(13)**	(13)	(13)	(13)	(13)
	919	903	949	**1,010**	1,030	1,050	1,070	1,091
Net Operations Total	**919**	**903**	**949**	**1,010**	**1,030**	**1,050**	**1,070**	**1,091**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 919	**$ 903**	**$ 949**	**$ 1,010**	**$ 1,030**	**$ 1,050**	**$ 1,070**	**$ 1,091**

PARKS DIVISION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (2,909)	$ (3,119)	$ (2,490)	**$ (2,631)**	$ (2,710)	$ (2,791)	$ (2,847)	$ (2,904)
Grants, Donations and Other	(2,176)	(1,969)	(1,095)	**(1,720)**	(1,726)	(1,733)	(1,737)	(1,741)
	(5,085)	(5,088)	(3,585)	**(4,351)**	(4,436)	(4,524)	(4,584)	(4,645)
Expenditures								
Salaries and Benefits	12,427	13,539	13,205	**13,873**	14,204	14,543	14,922	15,311
Operating Costs	17,985	17,110	16,250	**18,288**	19,525	20,804	22,117	23,329
Internal Services Used	18,029	15,495	14,058	**14,451**	14,776	15,108	15,448	15,796
Internal Services Recovered	(17,062)	(14,487)	(13,007)	**(13,371)**	(13,672)	(13,980)	(14,295)	(14,617)
External Recoveries	(385)	(426)	(346)	**(371)**	(371)	(371)	(371)	(371)
	30,994	31,231	30,160	**32,870**	34,462	36,104	37,821	39,448
Net Operations Total	**25,909**	**26,143**	**26,575**	**28,519**	**30,026**	**31,580**	**33,237**	**34,803**
Transfers								
Transfer From Own Sources	(4,761)	(5,089)	(4,001)	**(4,711)**	(4,711)	(4,711)	(4,711)	(4,711)
Transfer To Own Sources	1,620	2,910	1,661	**1,669**	1,669	1,669	1,669	1,669
	(3,141)	**(2,179)**	(2,340)	**(3,042)**	(3,042)	(3,042)	(3,042)	(3,042)
	$ 22,768	**$ 23,964**	**$ 24,235**	**$ 25,477**	**$ 26,984**	**$ 28,538**	**$ 30,195**	**$ 31,761**

Parks, Recreation & Culture—Significant Changes

2016 ADOPTED BUDGET		$ 54,255
REVENUES		
Sales and Services		
Revenue Increase	$ (1,116)	
New Facilities/Programs	12	
Grants, Donations and Other		
Revenue Increase	(493)	
New Facilities/Programs	-	
Total Change in Revenues		(1,597)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	3,099	
Reclassed Positions	3	
New Positions	194	
New Facilities/Programs	155	3,451
Operating Costs		
Reallocation	1,776	
Hydro/Gas	146	
Contract Increases - Parks Division	167	
New Inventory - Parks Division	350	
New Facilities/Programs	-	2,439
Targeted Departmental Savings	829	829
Internal Services Used	429	429
Internal Services Recovered	(364)	(364)
External Recoveries	(28)	(28)
Transfer From Own Sources	(710)	(710)
Transfer To Own Sources	37	37
Total Change in Expenditures		6,083
2017 BUDGET		$ 58,741

Parks, Recreation & Culture—Significant Changes

2017 ADOPTED BUDGET		$ 58,741
REVENUES		
Sales and Service		
New/Additional Facilities	$ (909)	
Increase Revenue Growth	(4,122)	(5,031)
Total Change in Revenues		(5,031)
EXPENDITURES		
Salaries/Wages & Benefits		
New/Additional Facilities	773	
Salary Adjustments and Growth	8,130	8,903
Operating Costs		
Inflationary Increases and Growth	6,645	
New/Additional Facilities	850	7,495
Targeted Departmental Savings	-	-
Internal Services Used/(Recovered)	181	181
External Services Recovered	-	-
Transfer To/(From) Own Sources	-	-
Total Change in Expenditures		16,579
2021 BUDGET		$ 70,289

Exterior of City Hall

DEPARTMENTAL FUNCTIONS
PLANNING & DEVELOPMENT

2017 – 2021 Financial Plan
Planning & Development Departmental Functions

General Manager
Jean Lamontagne

Administrative Coordinator
Sarah Salmond

Administration
George Siudut

Staff Services
- Department Reception
- Administrative Support
- Customer Service Administration
- Accounting, Budget & Purchasing Management
- Timekeeping Management
- Administer Comfort Letters
- Records Management Technology
- Business Improvement Team
- Enterprise Content Management

Civic Facilities
Scott Groves

Facilities Maintenance & Operations
- Preventative Maintenance
- Maintenance Contracts
- Major / Minor Renovations Building Design & Construction
- Lead City's Energy Management Program
- Construction of new city buildings-Build Surrey Program

Community Planning
Don Luymes

- Neighbourhood Concept Plans, Local Area & Structure Plans
- Policy Research & Analysis
- Support Social Planning, Agricultural Advisory Committees & Heritage Advisory Commission
- Official Community Plan & Zoning By-law
- Support Development Advisory Committee
- Spatial Data Management / Mapping Services / Graphic & Presentation Services
- Website management

Building
Mehran Nazeman

- Advise Council & Other Departments on Building Matters & Permitting Process
- Review Plans & Issue Building Permits
- Administer Tree Protection By-law
- Inspections of New, Hazards & Fire Damaged Structures
- Tree Preservation, Landscape Design & Inspections
- Building Counter Services

Sustainability Office
Anna Mathewson

- Economic Sustainability
- Social Sustainability
- Environmental Sustainability
- Policy Coordination

Area Planning South
Ron Hintshoe

Area Planning North
Judith Robertson

- Planning Counter Services
- Implement All Levels of Plans & Policies by Reviewing & Processing Development Applications
- Plan & Implement Surrey's Downtown & Other Area Plans
- Assist Surrey's Development Advisory Committee
- Manage Surrey's Advisory Design Panel

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

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

AREA PLANNING & DEVELOPMENT, NORTH & SOUTH

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

BUILDING

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

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

Planning & Development

ADMINISTRATION & SPECIAL PROJECTS

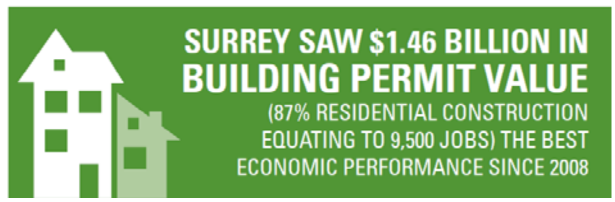
Administration & Special Projects provides general administrative support services, records management, budgeting, information technology deployment and support and customer service.

SUSTAINABILITY OFFICE

The Sustainability Office is responsible for implementing the recommendations contained in the Surrey Sustainability Charter with the over-riding goal of making meaningful advances in sustainability in the City of Surrey to the benefit of present and future generations.

CIVIC FACILITIES

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



Source: City of Surrey Report to Citizens 2016

2016 ACCOMPLISHMENTS

INCLUSION

- Completed Phase 1 of the Urban Aboriginal Partnering Strategy, in collaboration with numerous community partners;
- Initiated the Rental Housing policy components of the Affordable Housing Strategy, including stakeholder consultation;
- Successfully applied for renewal of the Federal LIP Grant contract, extending the grant for another 2 years; and
- Led the policy and community partnership in responding to the Syrian Refugee Re-settlement in Surrey, including coordination of community partners and organizing welcoming and community awareness program and events.
- Continued implementation of the multi-year Local Immigration Partnership (LIP) including coordination of multiple community partners, and administration of the Federal Government contract.

Inclusion Celebration at Civic Plaza

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Implemented Building Permit approval process enhancements that created efficiencies, enhanced services and reduced costs for builders;
- Received 719 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community Plan amendment;
- Prepared and presented 299 planning reports to Council on development applications;
- Commenced the Land Use Contract ("LUC") termination process, presented 159 LUC termination reports to Council;
- Approved the creation of 578 single family lots;
- Continued successful grant project implementation;
- Supported RCMP growth with construction of new and renovated space in former City Hall building;
- Completed and received Council approval for Stage 1 of the Abbey Ridge Local Area Plan . Stage 2 approval pending December 2016;
- Completed and received Council approval for Stage 1 and 2 of the Fleetwood Town Centre Plan;
- Completed and received Council approval of amendments to the Zoning Bylaw that resolved several issues related to parking, including the creation of the new RF-13 Zone;
- Completed and received Council approval of the Surrey City Centre Plan;
- Initiated a new Neighbourhood Concept Plan ("NCP") for Grandview Heights #3;
- Initiated a new Town Centre and Transit Corridor Plan for the Guildford Town Centre / 104 Avenue Corridor; and
- Initiated a new Local Area Plan for South Campbell Heights / Hazelmere Valley area.

ECOSYSTEMS

- Continued ongoing support and staff liaison to the Agriculture and Food Security Advisory Committee and the Development Advisory Committee;
- Supported the City's Biodiversity Conservation Strategy, which was approved by Council;
- Collaborated with SFU Urban Studies and Small House BC on an applied research project for infill housing and tree retention; and
- Completed and received Council approval for Streamside Protection Measures, including changes to the Zoning Bylaw to define riparian protection areas and new Environmental Development Permit guidelines in the OCP.

Source: City of Surrey Report to Citizens 2016

Planning & Development

EDUCATION & CULTURE

- Completed construction of new arts space in City Centre (10660 City Parkway);
- Planned and delivered Agriculture Week, including farm tours, a lecture series and public event highlighting agriculture in Surrey;
- Updated the Heritage Strategic Plan with the Heritage Advisory Commission; and
- Continued as staff liaison to the Social Planning Advisory Committee and to the Heritage Advisory Commission.

HEALTH & WELLNESS

- Received recognition and awards for the design/construction of the Grandview Heights swimming pool complex; and
- Completed citywide conversion from chlorine gas to liquid in all pools, reducing risk.

INFRASTRUCTURE

- Developed a document scanning solution for Electrical Permits; and
- Continued implementation of mobile technology for building inspections.


Urban Screen At Chuck Bailey Recreation Centre

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Continued enhancement of Open Data available to the general public.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Continue the improvements of the remaining space at the former City Hall building to accommodate the growth of the RCMP;
- Support the new business energy outreach program for local businesses being developed by Metro Vancouver and ensure that Surrey businesses can access and benefit from the program to reduce costs and energy use;
- Complete the Cloverdale Fairgrounds Master Plan Review;
- Review and update secondary plans to reflect changes resulting from development approvals and changing development conditions since adoption of these plans;
- Continue to apply sustainability principles in new construction projects and retro-fit existing building systems to increase energy efficiency and reduce carbon emissions;
- Encourage significant development applications in City Centre to plan a future connection to a district energy utility system;
- Continue to implement the approved Community Climate Action Strategy, including moving forward with key priorities in both the Community Energy and Emissions Plan and the Climate Adaptation Strategy, such as the pilot density bonusing program in West Clayton and integration of adaptation into the new city-wide Risk Management framework;
- In consultation with TransLink and the Engineering Department, finalize Frequent Transit Corridor Development Plans for existing and future rapid transit corridors in Surrey;
- Complete the process to relocate the City Centre arenas to South Westminster;
- Start construction of new ice arenas in South Westminster and Cloverdale;
- Complete design and start construction of the new Community Centre in Clayton; and
- Complete construction of the new South Surrey Operations Centre.

PUBLIC SAFETY

- Support the RCMP's growth with planning, design and construction of new and renovated space.

Planning & Development

ECONOMIC PROSPERITY & LIVELIHOODS

- In conjunction with other departments, consider a broader City Dashboard that could elevate and streamline indicator/target reporting, link to benchmarking, and include other City priorities such as service level responses. Align as needed with ISO reporting. Develop a responsive (mobile) Dashboard website and subsequently explore its inclusion in the "My Surrey" app;

ECOSYSTEMS

- Complete all needed climate reporting (corporate and community level energy use and emissions), including with the Province of BC, the Federation of Canadian Municipalities Partners for Climate Protection program, and through the City's commitments to the Mexico Pact; and
- Continue to implement the Corporate Emissions Action Plan and move towards a 20% reduction in corporate emissions by 2020.

EDUCATION & CULTURE

- Continue to raise the City's sustainability profile through social and environmental events (e.g., Party for the Planet April 2017) and social media, as well as staff involvement in various networks, meetings and conferences on immigration, homelessness and youth;
- Support the Heritage Advisory Commission and the Agricultural and Food Security Advisory Committee; and
- Support organizing for the 2017 Party for the Planet and deliver an on-site activation.

HEALTH & WELLNESS

- Work with the Agricultural and Food Security Advisory Committee to protect and enhance the viability, productivity and sustainability of agriculture in Surrey;
- Continue involvement in the Federation of Canadian Municipalities ("FCM") Quality of Life Reporting System activities; and
- Work on food growing-related policy issues including housekeeping updates of the Zoning Bylaw, with the goal of providing greater flexibility for food growing activities in the City.

INFRASTRUCTURE

- Support the implementation of the City's digital knowledge management solution, thereby reducing the City's carbon footprint through reduced use of paper;
- Implement complete on-line permitting system for Single Family Building Permits;
- Initiate the "Designated Single Family Designer" program;
- Implement technology solutions, business process automation and mobile resource capabilities targeted at reduced processing times and enhanced customer service;
- Continue to ensure an effective development review process to achieve Council adopted plans;
- Continue to implement the Corporate Knowledge Management Solution and transform business operating models from paper to digital, including process automation;
- Complete the Sustainability Charter update and bring an updated Charter to Council in early 2017, including a communication and roll-out plan;
- Continue to establish partnerships with academic institutions and other groups to complete needed research in pursuit of the City's sustainability vision and goals.
- Update the Sustainability Dashboard with 2016 data and use this as the basis for preparing the 2017 Sustainability Annual Progress Report;
- Carry on with the Council direction regarding ISO 37120:2014 (Sustainable development of communities) certification for the City and if approved, proceed with the reporting process; and
- Implement new work mobility technology for Civic Facilities maintenance staff.

Sustainability Display at Party for the Planet 2016

Planning & Development

PERFORMANCE MEASURES

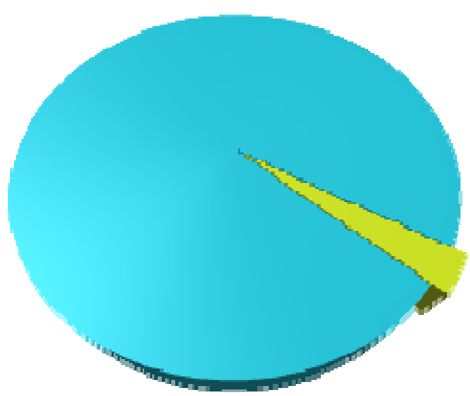
The following table identifies key performance measures that will assist the Planning & Development Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Area Planning & Development North/South	Council acceptance of positive planning reports (Infrastructure)	96%	85%	85%	85%	85%	85%	85%
	Council acceptance of negative planning reports (Infrastructure)	50%	50%	50%	50%	50%	50%	50%
	Complete planning reports for a minimum of 65% of rezoning and development proposal projects received in the calendar year (Infrastructure)	95%	65%	65%	65%	65%	65%	65%
Community Planning	# of dwelling units in completed Neighbourhood Concept Plans (Built Communities & Neighbourhoods)	1,510	1,500	1,500	1,500	1,500	1,500	1,500
	# of policy reports submitted to Council (Infrastructure)	40	40	40	40	40	40	40
	# of public meetings held (Infrastructure)	5	5	5	5	5	5	5

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget 2017	2018	2019	2020	2021
Building	# of issued single family dwelling permits (Built Communities)	1,145[1]	500	500	500	500	500	500
	Total annual construction value (Built Communities)	$1.3B	$1.1B	$1.2B	$1.25B	$1.25B	$1.25B	$1,25B
	# of inspections (Built Communities)	62,500	62,500	62,000	62,250	63,000	63,000	63,000
Civic Facilities	# of after hours calls (Infrastructure)	302[2]	300	300	300	300	300	300
	# of unscheduled facility closures (Infrastructure)	0	2	2	2	2	2	2
Administration & Special Projects	# of file set-ups (physical/ digital) (Infrastructure)	4,130	3,500	3,500	3,500	3,500	3,500	3,500
	# of requests for historical building data (Infrastructure	3,865	3,100	3,100	3,100	3,100	3,100	3,100
Sustainability Office	Corporate Greenhouse Gas Emissions (based on Corporate Emissions Action Plan target) (Infrastructure)	(1.4%)	(2%)	(4%)	(15%)	(18%)	(20%)	(20%)
	City wide Greenhouse Gas Emissions (based on Community Energy & Emissions Plan target) (Infrastructure & Built Environment)	(10%) per capita	(2%) per capita	(2%) per capita	(2%) per capita	(2%) per capita	(2%) per capita	(2%) per capita
	% of sustainability performance indicators reported annually (All themes)	100%	100%	100%	100%	100%	100%	100%

Planning & Development—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ 3,464	$ 3,385	$ 3,560	$ 3,708	$ 3,793	$ 3,880	$ 3,987	$ 4,098
Area Planning & Development	1,195	1,200	2,523	2,180	2,219	2,259	2,342	2,428
Building	(9,905)	(10,407)	(8,830)	(8,794)	(8,618)	(8,437)	(8,660)	(8,891)
Community Planning	1,839	1,694	1,997	2,075	2,126	2,178	2,239	2,302
Facilities	7,998	9,322	10,693	11,043	11,253	11,400	11,576	11,761
Heritage Advisory Committee	22	23	23	23	23	23	23	23
Sustainability	265	331	250	250	260	270	280	290
Targeted Departmental Savings	-	-	(416)	-	-	-	-	-
	$ 4,878	$ 5,548	$ 9,800	$ 10,485	$ 11,056	$ 11,573	$ 11,787	$ 12,011
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (2,973)	$ (3,696)	$ (2,015)	$ (2,394)	$ (2,465)	$ (2,539)	$ (2,590)	$ (2,642)
Grants, Donations and Other	(17,848)	(20,715)	(18,055)	(18,460)	(18,590)	(18,722)	(19,302)	(19,900)
	(20,821)	(24,411)	(20,070)	(20,854)	(21,055)	(21,261)	(21,892)	(22,542)
Expenditures								
Salaries and Benefits	18,831	20,121	22,399	23,148	23,733	24,333	25,047	25,783
Operating Costs	6,626	5,838	7,085	7,533	7,648	7,698	7,753	7,813
Targeted Departmental Savings	-	-	(416)	-	-	-	-	-
Internal Services Used	3,094	3,399	2,712	2,730	2,788	2,847	2,908	2,970
Internal Services Recovered	(3,505)	(3,497)	(2,457)	(2,457)	(2,512)	(2,569)	(2,627)	(2,686)
External Recoveries	(679)	(477)	(8)	(8)	(8)	(8)	(8)	(8)
	24,367	25,384	29,315	30,946	31,649	32,301	33,073	33,872
Net Operations Total	3,546	973	9,245	10,092	10,594	11,040	11,181	11,330
Transfers								
Transfer From Own Sources	(901)	(668)	(75)	(237)	(237)	(237)	(237)	(237)
Transfer To Own Sources	2,233	5,243	630	630	699	770	843	918
	1,332	4,575	555	393	462	533	606	681
	$ 4,878	$ 5,548	$ 9,800	$ 10,485	$ 11,056	$ 11,573	$ 11,787	$ 12,011



3.19% of General Net Taxation allocated to Planning & Development

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (145)	$ (180)	$ (32)	**$ (34)**	$ (35)	$ (36)	$ (37)	$ (38)
Grants, Donations and Other	(3)	(4)	-	**-**	-	-	-	-
	(148)	(184)	(32)	**(34)**	(35)	(36)	(37)	(38)
Expenditures								
Salaries and Benefits	3,008	3,038	3,194	**3,344**	3,430	3,518	3,626	3,738
Operating Costs	570	626	384	**384**	384	384	384	384
Internal Services Used	16	13	14	**14**	14	14	14	14
Internal Services Recovered	(8)	(5)	-	**-**	-	-	-	-
External Recoveries	(4)	-	-	**-**	-	-	-	-
	3,582	3,672	3,592	**3,742**	3,828	3,916	4,024	4,136
Net Operations Total	**3,434**	**3,488**	**3,560**	**3,708**	**3,793**	**3,880**	**3,987**	**4,098**
Transfers								
Transfer From Own Sources	-	(107)	-	**-**	-	-	-	-
Transfer To Own Sources	30	4	-	**-**	-	-	-	-
	30	(103)	-	**-**	-	-	-	-
	$ 3,464	**$ 3,385**	**$ 3,560**	**$ 3,708**	**$ 3,793**	**$ 3,880**	**$ 3,987**	**$ 4,098**

AREA & PLANNING DEVELOPMENT	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (2,459)	$ (3,076)	$ (1,967)	**$ (2,045)**	$ (2,106)	$ (2,169)	$ (2,212)	$ (2,256)
Grants, Donations and Other	(266)	(322)	(145)	**(150)**	(155)	(160)	(163)	(166)
	(2,725)	(3,398)	(2,112)	**(2,195)**	(2,261)	(2,329)	(2,375)	(2,422)
Expenditures								
Salaries and Benefits	3,493	3,445	4,430	**4,170**	4,275	4,383	4,512	4,645
Operating Costs	34	31	66	**66**	66	66	66	66
Internal Services Used	9	45	139	**139**	139	139	139	139
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	3,536	3,521	4,635	**4,375**	4,480	4,588	4,717	4,850
Net Operations Total	**811**	**123**	**2,523**	**2,180**	**2,219**	**2,259**	**2,342**	**2,428**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	384	1,077	-	**-**	-	-	-	-
	384	1,077	-	**-**	-	-	-	-
	$ 1,195	**$ 1,200**	**$ 2,523**	**$ 2,180**	**$ 2,219**	**$ 2,259**	**$ 2,342**	**$ 2,428**

Planning & Development—Departmental Operations

BUILDING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (368)	$ (438)	$ (16)	**$ (315)**	$ (324)	$ (334)	$ (341)	$ (348)
Grants, Donations and Other	(17,574)	(20,389)	(17,910)	**(18,310)**	(18,435)	(18,562)	(19,139)	(19,734)
	(17,942)	(20,827)	(17,926)	**(18,625)**	(18,759)	(18,896)	(19,480)	(20,082)
Expenditures								
Salaries and Benefits	6,558	7,368	8,152	**8,887**	9,108	9,335	9,603	9,879
Operating Costs	482	433	314	**314**	334	354	374	394
Internal Services Used	31	26	-	**-**	-	-	-	-
Internal Services Recovered	(173)	(46)	-	**-**	-	-	-	-
External Recoveries	(93)	-	-	**-**	-	-	-	-
	6,805	7,781	8,466	**9,201**	9,442	9,689	9,977	10,273
Net Operations Total	**(11,137)**	**(13,046)**	**(9,460)**	**(9,424)**	**(9,317)**	**(9,207)**	**(9,503)**	**(9,809)**
Transfers								
Transfer From Own Sources	(65)	(104)	-	**-**	-	-	-	-
Transfer To Own Sources	1,297	2,743	630	**630**	699	770	843	918
	1,232	2,639	630	**630**	699	770	843	918
	$ (9,905)	**$ (10,407)**	**$ (8,830)**	**$ (8,794)**	**$ (8,618)**	**$ (8,437)**	**$ (8,660)**	**$ (8,891)**

COMMUNITY PLANNING	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,614	1,714	1,997	**2,053**	2,104	2,156	2,217	2,280
Operating Costs	532	392	-	**22**	22	22	22	22
Internal Services Used	10	15	-	**-**	-	-	-	-
Internal Services Recovered	(4)	(25)	-	**-**	-	-	-	-
External Recoveries	(457)	(316)	-	**-**	-	-	-	-
	1,695	1,780	1,997	**2,075**	2,126	2,178	2,239	2,302
Net Operations Total	**1,695**	**1,780**	**1,997**	**2,075**	**2,126**	**2,178**	**2,239**	**2,302**
Transfers								
Transfer From Own Sources	-	(115)	-	**-**	-	-	-	-
Transfer To Own Sources	144	29	-	**-**	-	-	-	-
	(144)	86	-	**-**	-	-	-	-
	$ 1,839	**$ 1,694**	**$ 1,997**	**$ 2,075**	**$ 2,126**	**$ 2,178**	**$ 2,239**	**$ 2,302**

FACILITIES	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1)	$ (2)	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1)	(2)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,865	4,145	4,436	**4,467**	4,579	4,694	4,832	4,974
Operating Costs	4,764	4,114	6,163	**6,464**	6,559	6,589	6,624	6,664
Internal Services Used	2,995	3,247	2,559	**2,577**	2,635	2,694	2,755	2,817
Internal Services Recovered	(3,310)	(3,401)	(2,457)	**(2,457)**	(2,512)	(2,569)	(2,627)	(2,686)
External Recoveries	(37)	(22)	(8)	**(8)**	(8)	(8)	(8)	(8)
	8,277	8,083	10,693	**11,043**	11,253	11,400	11,576	11,761
Net Operations Total	**8,276**	**8,081**	**10,693**	**11,043**	**11,253**	**11,400**	**11,576**	**11,761**
Transfers								
Transfer From Own Sources	(639)	(133)	-	-	-	-	-	-
Transfer To Own Sources	361	1,374	-	-	-	-	-	-
	(278)	1,241	-	-	-	-	-	-
	$ 7,998	**$ 9,322**	**$ 10,693**	**$ 11,043**	**$ 11,253**	**$ 11,400**	**$ 11,576**	**$ 11,761**

HERITAGE ADVISORY COMMITTEE	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	(5)	-	-	-	-	-	-	-
			-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	78	41	23	**23**	23	23	23	23
Internal Services Used	24	40	-	-	-	-	-	-
Internal Services Recovered	-	(4)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	102	77	23	**23**	23	23	23	23
Net Operations Total	**97**	**77**	**23**	**23**	**23**	**23**	**23**	**23**
Transfers								
Transfer From Own Sources	(92)	(70)	-	-	-	-	-	-
Transfer To Own Sources	17	16	-	-	-	-	-	-
	(75)	(54)	-	-	-	-	-	-
	$ 22	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**

SUSTAINABILITY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	293	411	190	**227**	237	247	257	267
Operating Costs	166	201	135	**260**	260	260	260	260
Internal Services Used	9	13	-	-	-	-	-	-
Internal Services Recovered	(10)	(16)	-	-	-	-	-	-
External Recoveries	(88)	(139)	-	-	-	-	-	-
	370	470	325	**487**	497	507	517	527
Net Operations Total	**370**	**470**	**325**	**487**	**497**	**507**	**517**	**527**
Transfers								
Transfer From Own Sources	(105)	(139)	(75)	**(237)**	(237)	(237)	(237)	(237)
Transfer To Own Sources	-	-	-	-	-	-	-	-
	(105)	(139)	(75)	**(237)**	(237)	(237)	(237)	(237)
	$ 265	**$ 331**	**$ 250**	**$ 250**	**$ 260**	**$ 270**	**$ 280**	**$ 290**

Planning & Development—Significant Changes

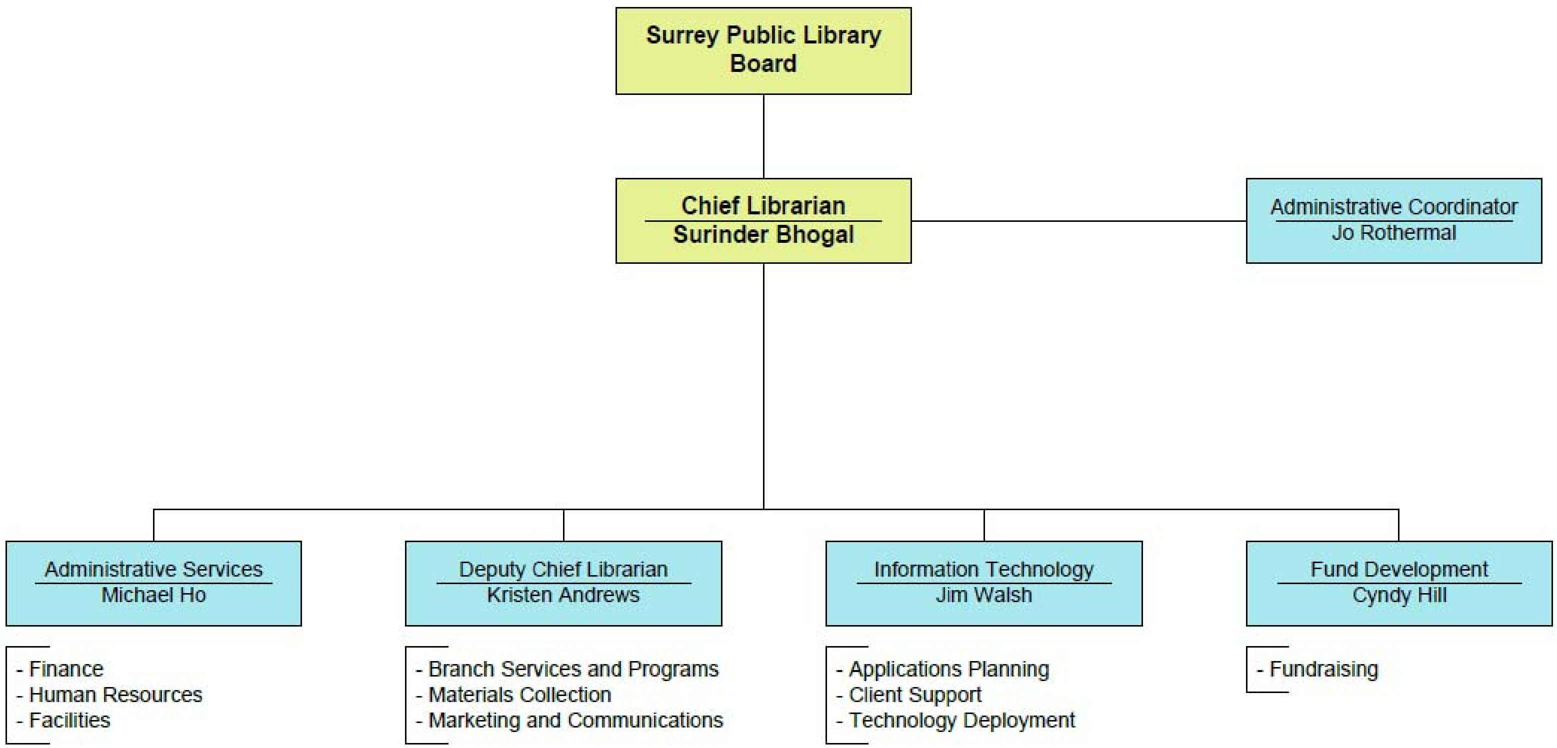
2016 ADOPTED BUDGET			$ 9,800
REVENUES			
Sales and Services			
Application Fees	....	$ (89)	
Inquiry Fees	....	(1)	
Other Fees	....	-	(90)
Grants, Donations and Other			
Building Permits	....	(648)	
Business Licenses	....	(45)	
Other	....	(1)	(694)
Total Change in Revenues			(784)
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments	....	726	
Reclassifications of Positions	....	23	
New Positions	....	-	749
Operating Costs			
Hydro & Gas	....	15	
Preventative Maintenance Chiller Contracts	....	-	
Service agreements - Pool Startup/Shutdowns	....	-	
Other Facility Service Agreements	....	286	
CCTV preventative Maintenance Agreement	....	22	
Sustainability Operating Costs	....	123	
Other Facilities Operating Costs	....	3	449
Targeted Departmental Savings		416	416
Internal Services Used/(Recovered)		18	18
External Recoveries		-	-
Transfer (From)/To Own Sources		(163)	(163)
Total Change in Expenditures			1,469
2017 BUDGET			$ 10,485

2017 ADOPTED BUDGET			**$ 10,485**
REVENUES			
Sales and Services			
Increase in Area Planning & Development Fees	....	$ (211)	
Increase in Other Fees	....	(37)	**(248)**
Grants, Donations and Other			
Increase in Bldg Permits, Business Licenses & Other		(1,440)	**(1,440)**
Total Change in Revenues			**(1,688)**
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		2,635	**2,635**
Operating Costs			
Inflationary Increases and Growth		280	**280**
Internal Services Used/(Recovered)		11	**11**
External Recoveries		-	**-**
Transfer (From)/To Own Sources		288	**288**
Total Change in Expenditures			**3,214**
2021 BUDGET			**$ 12,011**

A young resident enjoys some reading time at the Library

DEPARTMENTAL FUNCTIONS
SURREY PUBLIC LIBRARY

2017 – 2021 Financial Plan
Surrey Public Library Departmental Functions



DEPARTMENTAL OVERVIEW
SURREY PUBLIC LIBRARY

MISSION STATEMENT

We connect people to lifelong learning, information and ideas.

KEY PROGRAMS & SERVICES

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

Entertainment at the City Centre Library

Information Services staff help customers with our collections, online databases, eBooks and eAudio, internet sites and other information. Customers can ask questions in person, by telephone, or e-mail.

The Library's website at www.surreylibraries.ca provides links to community organizations in Surrey and to useful sites on the internet.

The Library offers a wide variety of programs that support literacy, including story times for children, job finding and career workshops, reading clubs for children and teens, computer literacy classes, services for new Canadians and support for customers with print disabilities.

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

Surrey Public Library


City Centre Library

The Library provides downloadable e-books, audio books, and a selection of online databases to Surrey residents of all ages. Partnerships with local community agencies help to extend literacy programs beyond the Library's walls.

The department's budgetary divisions include:

ADMINISTRATIVE SERVICES

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

PUBLIC SERVICES

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

2016 ACCOMPLISHMENTS

INCLUSION

- Celebrated City Centre Library's 5th anniversary – offering an opportunity for families to engage and connect;
- Improved services for people with visual and perceptual disabilities by promoting access to Centre for Equitable Library Access ("CELA"); and
- Supported social and economic integration of newcomers through active participation in Local Immigration Partnership, e.g. hosted Human Library and provided library cards and tours to refugees and newcomers.

PUBLIC SAFETY

- Strengthened relationship with the Surrey Pre-trial Centre to provide books and resources to inmates; and
- Promoted and supported growth of 'Little Free Libraries' to improve a sense of community well-being in local neighbourhoods.

ECONOMIC PROSPERITY & LIVELIHOODS

- Launched Lynda.com, an online software to support skills development within the workforce; and
- Partnered with Self Employment and Entrepreneur Development Society ("SEEDS") to improve information and networking opportunities for budding entrepreneurs.

Seed Library

ECOSYSTEMS

- Enhanced use of Surrey Seed Library – a free, drop-in seed-exchange program that allows residents to borrow, save, and share seeds of 90 varieties of plants, from tomatoes and beans to flower & herbs; and
- Reduced printing by offering scan to USB services at all branches.

EDUCATION & CULTURE

- Improved literacy and learning opportunities for children – over 16,000 kids participated in Summer Reading Club; and
- Offered life-long skills learning through technology training, story times, reading clubs and a variety of programs to many Surrey residents.

HEALTH & WELLNESS

- Promoted general health through an array of programs and speakers, such as substance use author Michael Pond and financial literacy speakers from the Credit Counselling Society.

INFRASTRUCTURE

- Completed renovations of Guildford Library to provide a more welcoming fireplace lounge and digital community art display; and
- Refurbished Semiahmoo Library to include improved access for youth.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Work with aboriginal community to improve access to programs and services;
- Enhance access to multilingual resources by cataloguing Chinese Collection; and
- Seek opportunities to strengthen relationships with partners to facilitate integration of newcomers.

PUBLIC SAFETY

- Create a more coordinated approach to delivering services beyond the library walls; and
- Improve programs and partnerships to improve access to vulnerable populations.

ECONOMIC PROSPERITY & LIVELIHOODS

- Strengthen creative economy by promoting work of local authors through programs and online services; and
- Launch a digitization station that enables the conversion of analog content, such as VHS tapes into a digital format.

EDUCATION & CULTURE

- Promote the value of learning by hosting the Grand Reading Link Challenge;
- Celebrate the 30th anniversary of Surrey Library's Young Adult Writing Contest; and
- Strengthen digital literacy skills through an array of programs aimed at children.

INFRASTRUCTURE

- Plan for a new library in Clayton;
- Advocate for more library services in underserved areas, such as Grandview Heights; and
- Refurbish Newton and Fleetwood Libraries.

PERFORMANCE MEASURES

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

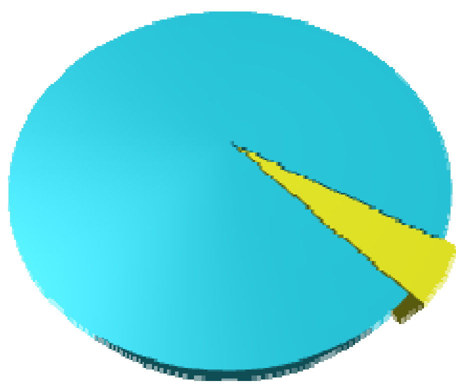
Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017[1]	2018	2019	2020	2021
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	4.29M	4.19M	4.25M	4.28M	4.31M	4.34M	4.37M
	# of transactions completed using the Library's materials collection (Education & Culture)	4.71M	4.90M	5.00M	5.05M	5.10M	5.15M	5.20M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	155,442	120,000	139,000	151,000	165,000	180,000	196,000
Administrative Services	# of online access points available on library premises (Inclusion)	234	234	236	238	240	242	245
	% of new customers signed up on email notification (Ecosystems)	62.1%	62%	63%	64%	66%	68%	70%

[1] Budget figures from 2017 to 2021 have been revised to more accurately reflect current data and trends.

Surrey Public Library—Departmental Operations *(in thousands)*

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Administration	$ 247	$ 126	$ 275	**$ 398**	$ 442	$ 487	$ 553	$ 622
Public Services	14,307	14,789	14,687	**15,360**	15,880	16,309	18,453	19,064
Targeted Departmental Savings	-	-	(153)	**-**	-	-	-	-
	$ 14,554	**$ 14,915**	**$ 14,809**	**$ 15,758**	**$ 16,322**	**$ 16,796**	**$ 19,006**	**$ 19,686**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (193)	$ (256)	$ (107)	**$ (132)**	$ (132)	$ (132)	$ (202)	$ (202)
Grants, Donations and Other	(1,547)	(1,367)	(1,406)	**(1,388)**	(1,388)	(1,388)	(1,388)	(1,388)
	(1,740)	(1,623)	(1,513)	**(1,520)**	(1,520)	(1,520)	(1,590)	(1,590)
Expenditures								
Salaries and Benefits	12,969	13,282	13,368	**13,951**	14,446	14,851	16,637	17,248
Operating Costs	2,978	2,988	2,819	**2,965**	3,025	3,085	3,570	3,630
Targeted Departmental Savings	-	-	(153)	**-**	-	-	-	-
Internal Services Used	315	334	288	**362**	371	380	389	398
Internal Services Recovered	(7)	(18)	-	**-**	-	-	-	-
External Recoveries	(6)	(44)	-	**-**	-	-	-	-
	16,249	16,542	16,322	**17,278**	17,842	18,316	20,596	21,276
Net Operations Total	**14,509**	**14,919**	**14,809**	**15,758**	**16,322**	**16,796**	**19,006**	**19,686**
Transfers								
Transfer From Own Sources	-	(4)	-	**-**	-	-	-	-
Transfer To Own Sources	45	-	-	**-**	-	-	-	-
	45	(4)	-	**-**	-	-	-	-
	$ 14,554	**$ 14,915**	**$ 14,809**	**$ 15,758**	**$ 16,322**	**$ 16,796**	**$ 19,006**	**$ 19,686**



4.79% of General Net Taxation allocated to Surrey Public Library

ADMINISTRATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (4)	$ (7)	$ (11)	**$ (11)**	$ (11)	$ (11)	$ (11)	$ (11)
Grants, Donations and Other	(1,105)	(1,010)	(971)	**(973)**	(973)	(973)	(973)	(973)
	(1,109)	(1,017)	(982)	**(984)**	(984)	(984)	(984)	(984)
Expenditures								
Salaries and Benefits	865	858	1,041	**1,146**	1,184	1,223	1,283	1,346
Operating Costs	417	283	213	**213**	218	223	228	233
Internal Services Used	32	26	3	**23**	24	25	26	27
Internal Services Recovered	-	(15)	-	**-**	-	-	-	-
External Recoveries	(3)	(5)	-	**-**	-	-	-	-
	1,311	1,147	1,257	**1,382**	1,426	1,471	1,537	1,606
Net Operations Total	**202**	**130**	**275**	**398**	**442**	**487**	**553**	**622**
Transfers								
Transfer From Own Sources	-	(4)	-	**-**	-	-	-	-
Transfer To Own Sources	45	-	-	**-**	-	-	-	-
	45	(4)	-	**-**	-	-	-	-
	$ 247	**$ 126**	**$ 275**	**$ 398**	**$ 442**	**$ 487**	**$ 553**	**$ 622**

PUBLIC SERVICE	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Revised*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (189)	$ (249)	$ (96)	**$ (121)**	$ (121)	$ (121)	$ (191)	$ (191)
Grants, Donations and Other	(442)	(357)	(435)	**(415)**	(415)	(415)	(415)	(415)
	(631)	(606)	(531)	**(536)**	(536)	(536)	(606)	(606)
Expenditures								
Salaries and Benefits	12,104	12,424	12,327	**12,805**	13,262	13,628	15,354	15,902
Operating Costs	2,561	2,705	2,606	**2,752**	2,807	2,862	3,342	3,397
Internal Services Used	283	308	285	**339**	347	355	363	371
Internal Services Recovered	(7)	(3)	-	**-**	-	-	-	-
External Recoveries	(3)	(39)	-	**-**	-	-	-	-
	14,938	15,395	15,218	**15,896**	16,416	16,845	19,059	19,670
Net Operations Total	**14,307**	**14,789**	**14,687**	**15,360**	**15,880**	**16,309**	**18,453**	**19,064**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 14,307	**$ 14,789**	**$ 14,687**	**$ 15,360**	**$ 15,880**	**$ 16,309**	**$ 18,453**	**$ 19,064**

Surrey Public Library—Significant Changes

2016 ADOPTED BUDGET			$ 14,809
REVENUES			
Sales and Services			
Sale of Goods	....	$ -	
Property Revenue	....	-	-
Grants, Donations and Other			
Sundry	....	(5)	
Fines	....	-	
Grants	....	(2)	(7)
Total Change in Revenues			(7)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	525	
Reclassed Positions	....	-	
New Positions	....	58	583
Operating Costs			
Utilities (incl. Hydro, Gas, & Waste Mgmt)	....	13	
Maintenance	....	23	
Supplies & Services	....	110	
Cost Reallocations	....	-	146
Targeted Departmental Savings		153	153
Internal Services Used/(Recovered)		74	74
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			956
2017 BUDGET			$ 15,758

Surrey Public Library—Significant Changes

2017 ADOPTED BUDGET			$ 15,758
REVENUES		$ (70)	(70)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	3,297	3,297
Operating Costs			
Inflationary Increases and Growth	....	665	665
Internal Services Used/(Recovered)		36	36
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			3,998
2021 BUDGET			$ 19,686

UTILITIES OPERATING OVERVIEW

City of Surrey operates 7 public Utilities:

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

The Utilities operate under their respective Council approved Fiscal Policies. The Proposed Budgets for the Utilities reflect the strategic directions and initiatives identified in their 10-Year Servicing Plans.

The approved 2017 Budgets are intended to improve the results of the various financial indicators defined under each Utility's Goals.

Traffic Management Centre

UTILITIES OPERATING
FINANCIAL SUMMARY
(in thousands)

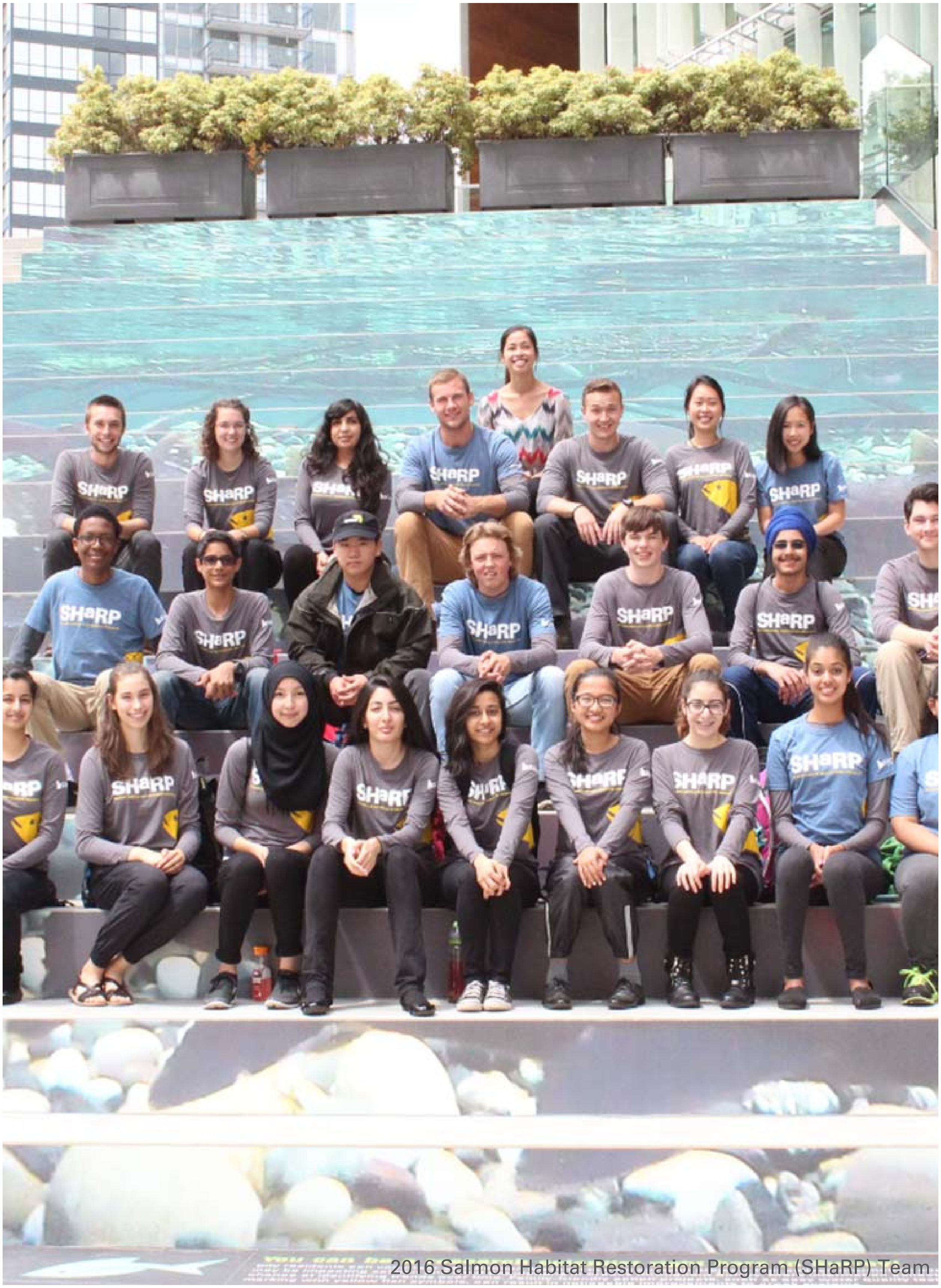
REVENUE SUMMARY	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation	$ 53,946	$ 58,904	$ 58,635	**$ 64,066**	$ 69,507	$ 75,001	$ 81,075	$ 87,522
Investment Income	1,485	1,028	1,255	**1,219**	1,245	1,241	1,211	1,204
Penalties and Interest	1,226	1,253	1,044	**1,086**	1,126	1,184	1,254	1,344
	2,711	**2,281**	**2,299**	**2,305**	**2,371**	**2,425**	**2,465**	**2,548**
Departmental Revenues	157,950	163,916	158,818	**168,148**	174,780	183,667	193,059	202,390
	$ 214,607	**$ 225,101**	**$ 219,752**	**$ 234,519**	**$ 246,658**	**$ 261,093**	**$ 276,599**	**$ 292,460**

EXPENDITURE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Departmental Expenditures	$ 175,781	$ 171,910	$ 185,951	**$ 192,075**	$ 198,644	$ 206,364	$ 212,763	$ 219,418
Interest Alloc'd to Approp. Surp	339	263	400	**268**	246	243	213	204
Contrib'n to Capital	49,616	60,450	65,115	**58,436**	53,884	64,693	65,355	65,235
Contrib'n to (from) General Operating	(4,519)	6,116	2,929	**3,620**	4,897	6,011	7,369	9,799
Net Tsf To/(Frm) Surp/Resrv/Own Source	(6,610)	(13,638)	(34,643)	**(19,880)**	(11,013)	(16,218)	(9,101)	(2,196)
	$ 214,607	**$ 225,101**	**$ 219,752**	**$ 234,519**	**$ 246,658**	**$ 261,093**	**$ 276,599**	**$ 292,460**

Financial Summary—Departmental Program Summary

NET PROGRAMS	2015 ACTUAL *Revised*	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Drainage Operating	$ 12,898	$ 12,327	$ 13,169	**$ 13,436**	$ 13,622	$ 14,282	$ 14,475	$ 14,672
Parking Authority	(870)	(2,152)	(1,860)	**(4,082)**	(2,065)	(2,103)	(2,240)	(2,289)
Roads & Traffic Safety Operating	35,256	29,471	33,725	**33,064**	33,589	35,108	35,653	36,209
Sewer Operating	(4,912)	(4,336)	(646)	**820**	44	(612)	(1,342)	(2,152)
Solid Waste Operating	(10,163)	(5,277)	(5,291)	**(5,925)**	(6,613)	(7,312)	(8,039)	(8,287)
Surrey City Energy	(85)	112	203	**8**	39	(116)	(567)	(1,241)
Water Operating	(11,789)	(14,265)	(7,882)	**(9,708)**	(11,023)	(12,778)	(14,421)	(16,048)
	$ 20,335	**$ 15,880**	**$ 31,418**	**$ 27,613**	**$ 27,593**	**$ 26,469**	**$ 23,519**	**$ 20,864**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (155,046)	$ (161,996)	$ (157,944)	**$ (166,908)**	$ (173,518)	$ (182,386)	$ (191,756)	$ (201,065)
Grants, Donations and Other	(2,904)	(1,920)	(874)	**(1,240)**	(1,262)	(1,281)	(1,303)	(1,325)
	(157,950)	**(163,916)**	**(158,818)**	**(168,148)**	**(174,780)**	**(183,667)**	**(193,059)**	**(202,390)**
Expenditures								
Salaries and Benefits	5,993	6,080	5,862	**6,878**	7,155	7,289	7,426	7,614
Operating Costs	147,405	140,863	158,509	**155,390**	160,721	167,033	172,262	177,662
Internal Services Used	41,108	45,182	38,211	**46,623**	48,219	50,000	51,555	53,213
Internal Services Recovered	(13,962)	(14,613)	(12,856)	**(13,487)**	(14,056)	(14,495)	(14,948)	(15,468)
External Recoveries	(4,763)	(5,602)	(3,775)	**(3,329)**	(3,395)	(3,463)	(3,532)	(3,603)
	175,781	**171,910**	**185,951**	**192,075**	**198,644**	**206,364**	**212,763**	**219,418**
Net Operations Total	**17,831**	**7,994**	**27,133**	**23,927**	**23,864**	**22,697**	**19,704**	**17,028**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	2,504	7,886	4,285	**3,686**	3,729	3,772	3,815	3,836
	2,504	**7,886**	**4,285**	**3,686**	**3,729**	**3,772**	**3,815**	**3,836**
	$ 20,335	**$ 15,880**	**$ 31,418**	**$ 27,613**	**$ 27,593**	**$ 26,469**	**$ 23,519**	**$ 20,864**



2016 Salmon Habitat Restoration Program (SHaRP) Team

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 is to manage the City's storm water runoff and flood protection in partnership with the Operations Division.

The Utility also plans, designs, and constructs drainage infrastructure; erosion and sediment control; 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;
- Boundary Bay Ambient Monitoring Program;
- Integrated Storm Water Management Plans;
- Climate Change Adaptation;
- Biodiversity Conservation Strategy;
- Safe and cost effective drainage services; and
- Modify plans based on evidence-based monitoring.

2016 ACCOMPLISHMENTS

INCLUSION

- Hosted a Coastal Flood Adaptation Strategy Charrette series with residents of Crescent Beach;
- Completed the 2016 SHaRP program; and
- Hosted Surrey Teachers Association Convention workshop and training on integrating local watershed topics into classrooms.

Crescent Beach

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Implemented Sensitive Ecosystem Development Permit Areas;
- Progressed the development of servicing strategies for the Abbey Ridge Local Area Plan ("LAP"), Redwood Heights Neighborhood Concept Plan ("NCP"), Newton Town Centre LAP and City Centre NCP;
- Implemented the recommendations from various Integrated Stormwater Management Plans throughout the City; and
- Incorporated native vegetation into the 2016 Design and Construction projects.

PUBLIC SAFETY

- Initiated development of a Coastal Flood Adaptation Strategy;
- Actively participated in the Fraser Basin Council Regional Flood Strategy Phase 1 and 2; and
- Completed seismic improvements on two drainage pump stations.

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed construction of the Halls Prairie and Panorama low flow drainage pump stations.

ECOSYSTEMS

- Implemented Water Quality Monitoring of Adaptive Management Framework and Boundary Bay Assessment and Monitoring Program;
- Participated in ongoing environmental stewardship by overseeing and managing the P-15 Habitat replacement program; and
- Initiated research on salmonid spawner presence and young salmonids for watercourses with limited documentation to support Surrey's Watercourse Classification mapping updates.

EDUCATION & CULTURE

- Developed an interactive history of Crescent Beach related to coastal flood protection and sea level rise; and
- Fostered water quality investigation projects in conjunction with secondary school classes.

Drainage

INFRASTRUCTURE

- Updated IDF curves in City's design standards; and
- Initiated a study to look at changing precipitation and its effect on the City's drainage infrastructure.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Establish a spring SHaRP element to the 2017 SHaRP program that can accomplish salmonid research in watercourses and facilitate Capital Project habitat management tasks;
- Integrate the expansion of the East Clayton Detention Pond B-P4 with park development; and
- Construct the Fleetwood diversion in conjunction with Parks landscaping of Walnut Park.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Continue development of a Coastal Flood Control Strategy, including:
  - Development of a benefit/cost analysis for each draft mitigation strategy;
  - Evaluating draft mitigation strategies;
  - Identifying potential funding partners;
  - Developing 3D flood models;
  - Undertaking PIEVC study on infrastructure;
  - Initiating Transportation flood vulnerability study; and
  - Development of a Coastal monitoring system.
- Complete the development of cost effective servicing strategies that the development community can implement for the Abbey Ridge LAP, Redwood Heights NCP, Newton Town Centre LAP and City Centre NCP;
- Initiate the development of cost effective servicing strategies that the development community can implement for the Grandview Heights Area #3 NCP area and the South Campbell Heights LAP area; and
- Expand service to the older areas of Surrey to reduce flooding (East Bon Accord, Robson and Crescent Beach).


Surrey Lake

PUBLIC SAFETY

- Work with Port Metro Vancouver/Fraser Surrey docks on a coordinated flood response and long term flood protection plan for the west end of the Fraser River;
- Improve flood protection through upgrading the Colebrook and Fraser River dyke systems;
- Work with City of Langley and Township of Langley to address floodplain conditions current and future in the Upper Nicomekl area; and
- Work with BC Rail on bridge tie-in to the Serpentine River dykes.

ECONOMIC PROSPERITY & LIVELIHOODS

- Improve drainage in agricultural areas through construction of new pump stations and low levels pumps—Colebrook, Hook Brook, Burrows, Halls Prairie and Panorama.

ECOSYSTEMS

- Develop and implement financial strategy for the Biodiversity Conservation Strategy in order to acquire natural areas and connections between natural areas;
- Restore fish passage through Bon Accord Creek by the removal of the restrictive culvert within Invergarry Park and reconstructing the channel;
- Enhance the quality of Stormwater runoff in the City Centre by installing water quality devices in our existing Stormwater system to ensure all runoff does not negatively impact the receiving watercourses;
- Improve fish passage in Lower Chantrell Creek by realigning the watercourse through Elgin Heritage Park—construction to start 2018;
- Improve fish passage and drainage maintenance through upper Chantrell through the replacement of manmade pond and fish ladder structures with a natural creek;
- Determine relevant monitoring stations in watercourses to establish trend monitoring for salmonid spawners; and
- Replace the failing culvert on Enver Creek at 144 Street making it fish and wildlife passable.

HEALTH & WELLNESS

- Initiate a Video Inspection Program for the stormwater sewer system in order to develop a prioritized repair and replacement program; and
- Update the ESC Bylaw to enable better compliance by Builders involved with single family home construction.

Drainage

INFRASTRUCTURE

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

PERFORMANCE MEASURES

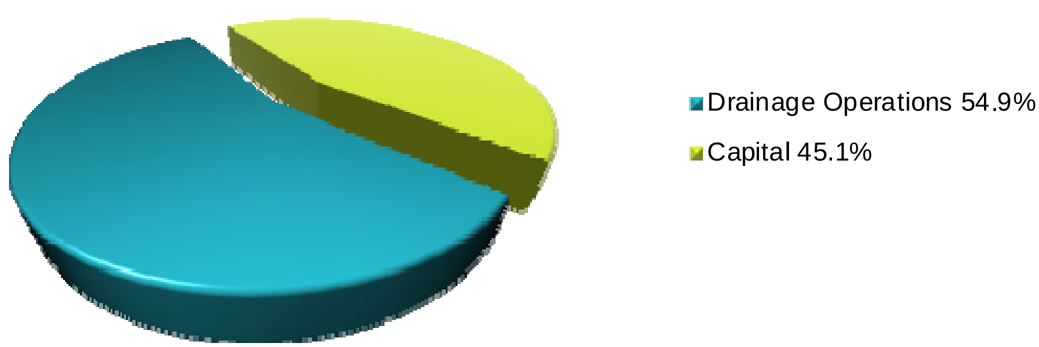
The following table identifies the key performance measure that will assist the Drainage Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Drainage Utility	Length of Drainage Mains Renewed or Replaced (Infrastructure)	4,330	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site Inspections (Infrastructure)	194	200	220	240	260	300	300

Drainage—Financial Summary *(in thousands)*

REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation	$ 32,050	$ 33,746	$ 33,993	**$ 35,944**	$ 37,770	$ 39,541	$ 41,388	$ 42,782
Investment Income	188	109	-	**255**	255	255	255	255
Departmental Revenues	245	279	207	**187**	187	187	187	187
	$ 32,483	$ 34,134	$ 34,200	$ 36,386	$ 38,212	$ 39,983	$ 41,830	$ 43,224
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 12,943	$ 12,406	$ 13,176	**$ 13,423**	$ 13,609	$ 14,269	$ 14,462	$ 14,659
	$ 12,943	$ 12,406	$ 13,176	$ 13,423	$ 13,609	$ 14,269	$ 14,462	$ 14,659
Contrib'n to General Operating	$ 1,631	$ 4,172	$ 2,052	**$ 2,549**	$ 2,667	$ 2,782	$ 2,902	$ 2,993
Contrib'n to Capital	11,678	10,143	11,929	**12,031**	12,561	14,899	15,071	15,254
Net Tsf To/(Frm) Surp/Resrv	6,231	7,413	7,043	**8,383**	9,375	8,033	9,395	10,318
	$ 19,540	$ 21,728	$ 21,024	$ 22,963	$ 24,603	$ 25,714	$ 27,368	$ 28,565
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

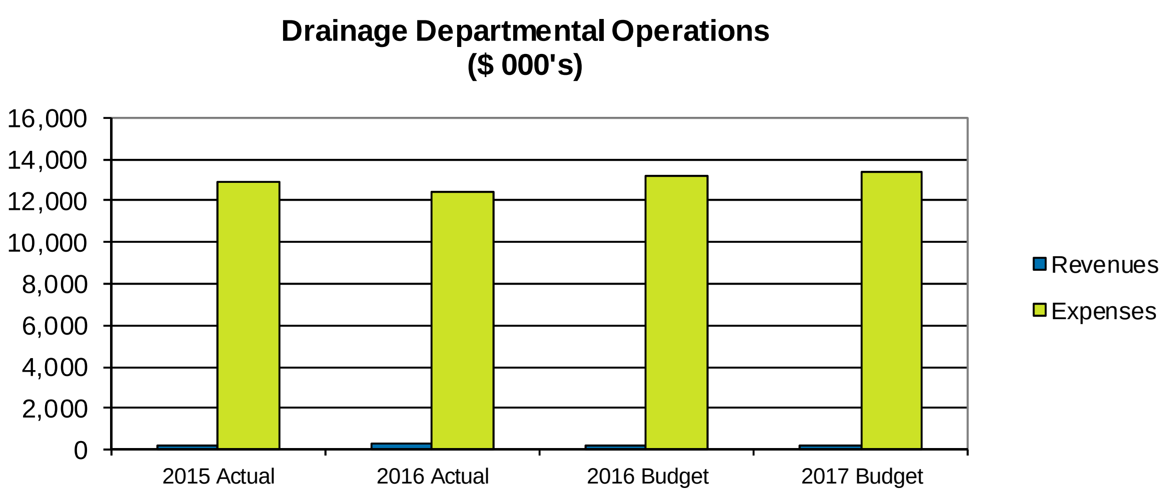
Drainage Expenditures



Drainage—Utility Operations

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Drainage Utility	$ 12,898	$ 12,327	$ 13,169	**$ 13,436**	$ 13,622	$ 14,282	$ 14,475	$ 14,672
	$ 12,898	**$ 12,327**	**$ 13,169**	**$ 13,436**	**$ 13,622**	**$ 14,282**	**$ 14,475**	**$ 14,672**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (92)	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(153)	(279)	(207)	**(187)**	(187)	(187)	(187)	(187)
	(245)	(279)	(207)	**(187)**	(187)	(187)	(187)	(187)
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	6,676	6,164	5,796	**5,947**	5,834	6,183	6,053	5,914
Internal Services Used	6,268	6,356	7,380	**7,476**	7,775	8,086	8,409	8,745
Internal Services Recovered	-	(77)	-	**-**	-	-	-	-
External Recoveries	(1)	(37)	-	**-**	-	-	-	-
	12,943	12,406	13,176	**13,423**	13,609	14,269	14,462	14,659
Net Operations Total	**12,698**	**12,127**	**12,969**	**13,236**	**13,422**	**14,082**	**14,275**	**14,472**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	200	200	200	**200**	200	200	200	200
	200	200	200	**200**	200	200	200	200
	$ 12,898	**$ 12,327**	**$ 13,169**	**$ 13,436**	**$ 13,622**	**$ 14,282**	**$ 14,475**	**$ 14,672**



REVENUES			
2016 ADOPTED BUDGET			$ 34,200
Taxation			
Rate Change	....	$ 1,155	
Growth Change	....	323	
Trf from Drainage for Sewer Parcel Taxes	....	473	1,951
Investment Income	....	255	255
Departmental Revenues			
ESC Permits/Sundry	....	(20)	(20)
Total Change in Revenue	....		2,186
2017 REVENUE BUDGET			$ 36,386
EXPENDITURES			
2016 ADOPTED BUDGET			$ 34,200
Expenditures			
Inventory Increase	....	102	
Economic Increase	....	367	
Drainage Operations Service Level Adjustment	....	(222)	247
Contribution to Capital			
Non-Growth	....	26	
DCC Contributions	....	(66)	(40)
Net Transfers			
Contribution to Operating Fund	....	297	
Transfer to Roads		142	
Internal Borrowing from Sewer	....	1,540	1,979
Total Change in Expenditures			2,186
2017 EXPENDITURE BUDGET			$ 36,386
2017 BUDGET			$ -

Drainage—Significant Changes

REVENUES			
2017 ADOPTED BUDGET			**$ 36,386**
Rate Change	....	$ 4,036	
Growth	....	2,802	**6,838**
2021 REVENUE BUDGET			**$ 43,224**
EXPENDITURES			
2017 ADOPTED BUDGET			**$ 36,386**
Increase in Maintenance and Operations Costs	....	1,236	**1,236**
TRANSFERS			
Contribution to Operating Fund	....	444	
Contribution to Capital	....	3,223	
Transfer to Reserves	....	1,935	**5,602**
2021 EXPENDITURE BUDGET			**43,224**
2021 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 18959

A bylaw to provide for the adoption of the Surrey 2017 – 2021
Drainage Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Drainage Operating Financial Plan Bylaw, 2016, No. 18959".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18959 | Schedule 1

Drainage Operating Financial Plan

To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Parcel Taxes					
Drainage Parcel Tax	$ 35,944,000	$ 37,770,000	$ 39,541,000	$ 41,388,000	$ 42,782,000
Revenues from Fees & Charges					
Departmental Revenue	187,000	187,000	187,000	187,000	187,000
Revenues from Other Sources					
Investment Income	255,000	255,000	255,000	255,000	255,000
TOTAL FUNDING SOURCES	$ 36,386,000	$ 38,212,000	$ 39,983,000	$ 41,830,000	$ 43,224,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Drainage Expenditures	$ 13,423,000	$ 13,609,000	$ 14,269,000	$ 14,462,000	$ 14,659,000
TOTAL EXPENDITURES	$ 13,423,000	$ 13,609,000	$ 14,269,000	$ 14,462,000	$ 14,659,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 10,932,000	$ 12,042,000	$ 10,815,000	$ 12,297,000	$ 13,311,000
Transfers from/(to) Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	12,031,000	12,561,000	14,899,000	15,071,000	15,254,000
TOTAL TRANSFERS BETWEEN FUND:	$ 22,963,000	$ 24,603,000	$ 25,714,000	$ 27,368,000	$ 28,565,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

Solar powered electronic parking pay station at Holland Park

UTILITY OVERVIEW
PARKING AUTHORITY

MISSION STATEMENT

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

KEY PROGRAM AND SERVICES

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

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

2016 ACCOMPLISHMENTS

PUBLIC SAFETY

- Early completion of installation of 15 new transit shelters, with accelerated installation of 2017 shelters.

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed inventory/occupancy analysis of parking supply in the Cloverdale Town Centre and upgraded public parking area landscaping, lighting, and layout to improve aesthetics, accessibility, and safety;
- In cooperation with RCMP and Justice Precinct stakeholders, completed a short and long term justice precinct parking strategy; and
- Completed design of pedestrian and vehicle-oriented wayfinding package for Justice Precinct.

ECOSYSTEMS

- Upgraded Cloverdale Electric Vehicle ("EV") Fast Charger to dual connection unit, allowing use by all types of EVs. Installed Fast Charger at City Hall;
- Initiated EV Charging Policies and Practices discussion paper to shape future deployment and management of EV charging network; and
- Hosted regional Institutional Parking Forums, bringing together YVR airport, TransLink, and 10 cities to expand awareness of EV charging networks, License Plate Recognition Technology, and parking management best practices.

HEALTH & WELLNESS

- Completed and distributed School Safety brochure, emphasizing walk-to-school benefits and safe pick-up and drop-off practices.

INFRASTRUCTURE

- Expanded pay parking in Guildford to better manage on-street business parking demand;
- Installed City's first solar-powered transit shelter; and
- Commissioned 5 new digital billboard panels, providing expanded public service announcement capability and incremental revenue.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Reduce parking complaints by 30% over 5 years (per capita basis); and
- Continue to evaluate opportunities to better service the public with parking supply and management.

ECONOMIC PROSPERITY & LIVELIHOODS

- Develop EV charging vision and strategy including service and revenue options;
- Review and update City Centre parking requirements and monitoring system; and
- Explore property acquisition and parking lot development in Cloverdale with area parking fund.

Solar Powered Parking Station

INFRASTRUCTURE

- Expand bus bench inventory to approximately 900 units.

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.

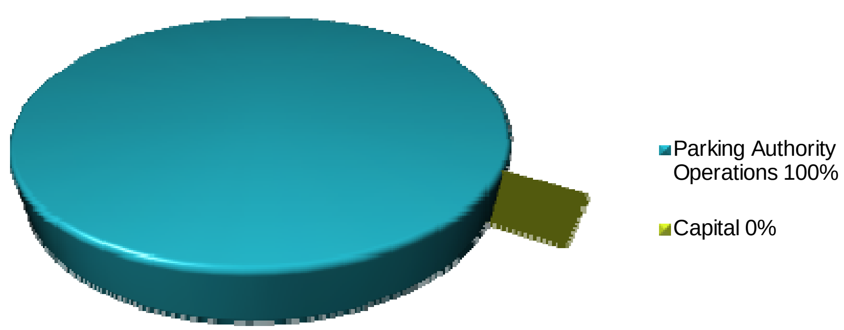
Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Parking Authority Utility	Pay Station reliability—% of time machines operating properly (Infrastructure)	92%	92%	93%	94%	95%	96%	96%
	Total # of managed parking spaces—time/user restricted and pay parking (Infrastructure)	2,104	2,150	2,250	2,450	2,600	2,700	2,800

Downtown Cloverdale

Parking Authority—Financial Summary *(in thousands)*

REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Departmental Revenues	$ 1,628	$ 3,381	$ 2,763	**$ 5,169**	$ 3,239	$ 3,289	$ 3,433	$ 3,492
	$ 1,628	**$ 3,381**	**$ 2,763**	**$ 5,169**	**$ 3,239**	**$ 3,289**	**$ 3,433**	**$ 3,492**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 714	$ 1,229	$ 859	**$ 1,087**	$ 1,174	$ 1,186	$ 1,193	$ 1,203
	$ 714	**$ 1,229**	**$ 859**	**$ 1,087**	**$ 1,174**	**$ 1,186**	**$ 1,193**	**$ 1,203**
Contrib'n to General Operating	$ 258	$ 166	$ 166	**$ 206**	$ 211	$ 214	$ 223	$ 227
Net Tsf To/(Frm) Surp/Resrv	656	1,986	1,738	**3,876**	1,854	1,889	2,017	2,062
	$ 914	**$ 2,152**	**$ 1,904**	**$ 4,082**	**$ 2,065**	**$ 2,103**	**$ 2,240**	**$ 2,289**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

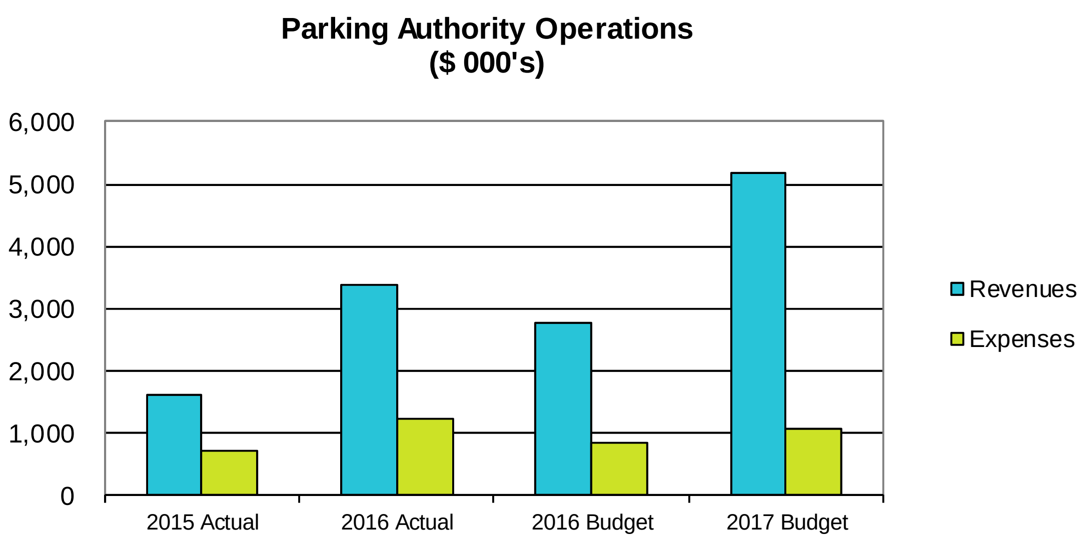
Parking Authority Fund Expenditures



Parking Authority—Utility Operations

PROGRAM SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Parking Authority	$ (870)	$ (2,152)	$ (1,860)	**$ (4,082)**	$ (2,065)	$ (2,103)	$ (2,240)	$ (2,289)
	$ (870)	**$ (2,152)**	**$ (1,860)**	**$ (4,082)**	**$ (2,065)**	**$ (2,103)**	**$ (2,240)**	**$ (2,289)**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (1,628)	$ (2,766)	$ (2,316)	**$ (4,713)**	$ (2,774)	$ (2,815)	$ (2,950)	$ (2,999)
Grants, Donations and Other	-	(615)	(447)	**(456)**	(465)	(474)	(483)	(493)
	(1,628)	(3,381)	(2,763)	**(5,169)**	(3,239)	(3,289)	(3,433)	(3,492)
Expenditures								
Salaries and Benefits	150	626	512	**614**	625	636	647	658
Operating Costs	554	664	324	**537**	614	616	612	612
Internal Services Used	10	10	23	**7**	7	7	7	7
Internal Services Recovered	-	(70)	-	**(71)**	(72)	(73)	(73)	(74)
External Recoveries	-	(1)	-	-	-	-	-	-
	714	1,229	859	**1,087**	1,174	1,186	1,193	1,203
Net Operations Total	**(914)**	**(2,152)**	**(1,904)**	**(4,082)**	**(2,065)**	**(2,103)**	**(2,240)**	**(2,289)**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	44	-	44	-	-	-	-	-
	44	-	44	-	-	-	-	-
	$ (870)	**$ (2,152)**	**$ (1,860)**	**$ (4,082)**	**$ (2,065)**	**$ (2,103)**	**$ (2,240)**	**$ (2,289)**



REVENUES			
2016 ADOPTED BUDGET			$ 2,763
Sales and Services			
Growth	....	$ 258	
Increase in Digital Sign Revenues	....	139	
Increase in Bus Bench and Bus Shelter Advertising	....	9	
Parking Agreement 3CP	....	2,000	
Total Change in Revenue			2,406
2017 REVENUE BUDGET			$ 5,169
EXPENDITURES			
2016 ADOPTED BUDGET			$ 2,763
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	15	
New Positions	....	87	102
Operating Costs			
Increase in Service Levels	....	213	213
Internal Services Used			
Decrease in Internal Services Used	....	(16)	(16)
Internal Services Recovered			
Increase in Internal Services Recovered	....	(71)	(71)
Net Transfers			
Transfer to /from General Operating	....	2,178	2,178
Total Change in Expenditures			2,406
2017 EXPENDITURE BUDGET			$ 5,169
2017 BUDGET			$ -

Parking Authority—Significant Changes

REVENUES				
2017 ADOPTED BUDGET			$	5,169
Increase Due to Rate and Growth	....	$ (1,677)		(1,677)
2021 REVENUE BUDGET			$	3,492
EXPENDITURES				
2017 ADOPTED BUDGET			$	5,169
Contribution to Operating Fund	....	21		
Increase to Maintenance & Operations	....	116		137
TRANSFERS				
Transfer to Reserves	....	(1,814)		(1,814)
2021 EXPENDITURE BUDGET			$	3,492
2021 BUDGET			$	-

CITY OF SURREY

BYLAW NO. 18963

A bylaw to provide for the adoption of the Surrey 2017 – 2021
Parking Authority Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Parking Authority Operating Financial Plan Bylaw, 2016, No. 18963".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18963 Schedule 1

Parking Authority Operating Financial Plan
To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 5,169,000	$ 3,239,000	$ 3,289,000	$ 3,433,000	$ 3,492,000
TOTAL FUNDING SOURCES	$ 5,169,000	$ 3,239,000	$ 3,289,000	$ 3,433,000	$ 3,492,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Engineering Services	$ 1,087,000	$ 1,174,000	$ 1,186,000	$ 1,193,000	$ 1,203,000
TOTAL EXPENDITURES	$ 1,087,000	$ 1,174,000	$ 1,186,000	$ 1,193,000	$ 1,203,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 4,082,000	$ 2,065,000	$ 2,103,000	$ 2,240,000	$ 2,289,000
TOTAL TRANSFERS BETWEEN FUND!	$ 4,082,000	$ 2,065,000	$ 2,103,000	$ 2,240,000	$ 2,289,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -




SURREY
Traffic Management Centre

UTILITY OVERVIEW
ROADS & TRAFFIC SAFETY

MISSION STATEMENT

To improve the quality of life for Surrey residents by providing an effectively-managed transportation system that serves the mobility needs of individuals and businesses, ensures the economic vitality of the City, is safe and secure, protects and enhances the environment, and promotes sustainable modes of transportation (transit, walking and cycling).

KEY PROGRAMS AND SERVICES

The Roads & Traffic Safety Utility is sustained through the work of four Engineering Department divisions and sections: The Transportation Division, which plans for current and future transportation needs; the Design & Construction Division, which designs and builds new infrastructure in an environmentally sound and sustainable manner; the Traffic Management Section, which ensures the efficient and safe operation of the system; and the Streets Operations Section that ensures maintenance of the roads. The shared goal of these groups is to enable mobility through safe and efficient pedestrian, transit, bicycle and auto infrastructure.

2016 ACCOMPLISHMENTS

INCLUSION

- Completed pedestrian/cyclist accessibility audit around all future LRT stations on the 104 Avenue / King George Blvd ("KGB") LRT L-Line.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- With TransLink, obtained Phase 1 funding for the KGB/104 Avenue LRT line and submitted business case to the Federal Government for full funding of the project;
- Finalized City-wide road tenure research; and
- Completed strategy for conversion of all City street lights to LED by 2020.

PUBLIC SAFETY

- Safe and Active Schools Program—implemented 35 additional construction projects valued at $5.8M around schools to improve safety; and
- Through evidence based analysis, have implemented and are monitoring transportation safety improvements at 5 intersections in Newton.

ECONOMIC PROSPERITY & LIVELIHOODS

- Used Traffic Management Centre to implement real-time signal timing changes to improve traffic flow, particularly during events/incidents; and
- Developed a strategic property acquisition strategy for new roads within the City Centre to reduce development uncertainty and ensure equity for developers.

ECOSYSTEMS

- Developed a strategy for widening Fraser Highway through Green Timbers Urban Forest to support LRT and additional travel lanes while increasing the area of protected forest/park.

EDUCATION & CULTURE

- Safe and Active Schools Program—added Travel Planning to 4 more schools and continued bicycle training to all Grade 4/5 students; and
- Delivered another successful Transportation Lecture Program for the citizens of Surrey supported by SFU, TransLink, Metro Vancouver and private speakers.

HEALTH & WELLNESS

- Expanded the cycling network by 20km in 2016 with a value of $2.2M, including contribution of $0.8M from the Province and TransLink; and
- Developed new cycle track design standards to support cycling for all ages and abilities and implemented the City's first cycle track project within the City Centre.

INFRASTRUCTURE

- Constructed $40M in transportation improvements, including road widening and rehabilitation, traffic calming and safety measures, cycling and pedestrian mobility improvements;
- Integrated 3 Year Paving Program into COSMOS and Third-Party Utility Agencies;
- Completed construction of the $8M 160 Street widening from 96 Avenue to 104 Avenue; and
- Completed construction of the 148 Street widening, from 65 Avenue to 72 Avenue, including pedestrian/cycling improvements to/from TE Scott Elementary.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Plan implementation strategy for pedestrian and cyclist access to LRT stations.

PUBLIC SAFETY

- Launch Safe Mobility Plan and work with RCMP toward a goal to reduce roadway collisions by 30% over 5 years;
- Work with the RCMP on collision data and analysis sharing to improve road safety and reduce crime with enforcement including Data Driven Approach in Crime and Traffic Safety program;
- Construct $2.5M of transportation and mobility improvements under the Safe and Active Schools Program;
- Develop and implement safety improvements at top 10 collision intersections; and
- Initiate development of the safe mobility strategies and programs.

ECONOMIC PROSPERITY & LIVELIHOODS

- Partner with TransLink on mobility pricing pilot with Washington State;
- Improve service levels for traffic control through engagement and evaluation of process and practices; and
- Initiate LED street light replacement program and assess/pilot associated Smart Technologies, including WiFi and dimming.

ECOSYSTEMS

- Obtain funding commitments from senior government for early delivery of the 27km LRT network.

EDUCATION & CULTURE

- Communicate and advocate for LRT for Surrey;
- Implement Inter-Regional Commercial Corridor Travel Time System; and
- Initiate planning for transportation engagement and outreach program.

INFRASTRUCTURE

- Construct early utility works and road network improvements in support of LRT;
- Secure all property requirements and complete 50% construction of 128 Street widening from 64 Avenue to 68 Avenue;
- Complete construction of 100 Avenue widening from 140 Street to 148 Street;
- Continue to implement ITS, including adding 75 new Traffic Cameras;
- Complete construction of Bridgeview Drive Widening (KGB to SFPR) to maximize Federal Funding; and
- Commence construction of 80 Avenue widening from 128 Street to 132 Street.

PERFORMANCE MEASURES

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

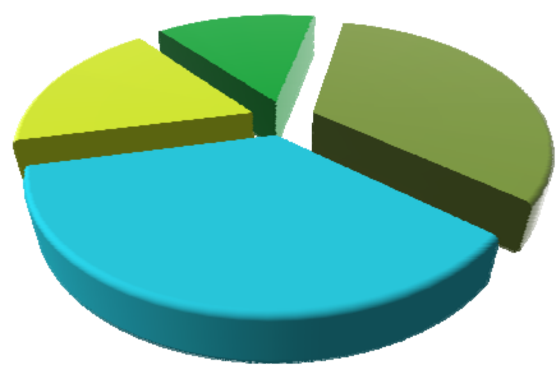
Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2021	2021
Roads & Traffic Utility	Total # of marked pedestrian crossings (Public Safety)	1,020	1,010	1,040	1,070	1,100	1,130	1,150
	Streetlight energy savings—LED replacement program (KWh) (Built Environments)	NA[1]	NA	1,168,328	2,336,656	3,504,985	4,673,313	5,841,641
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	29	30	33	36	39	42	45
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environments)	565	560	575	590	605	620	635

[1] New performance measure

Roads & Traffic Safety—Financial Summary *(in thousands)*

REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation	$ 19,197	$ 22,801	$ 22,615	**$ 26,601**	$ 30,668	$ 34,979	$ 39,657	$ 44,674
Departmental Revenues	2,823	756	219	**384**	392	398	407	414
	$ 22,020	**$ 23,557**	**$ 22,834**	**$ 26,985**	**$ 31,060**	**$ 35,377**	**$ 40,064**	**$ 45,088**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 37,997	$ 30,030	$ 33,762	**$ 32,866**	$ 33,387	$ 34,900	$ 35,442	$ 35,993
	$ 37,997	**$ 30,030**	**$ 33,762**	**$ 32,866**	**$ 33,387**	**$ 34,900**	**$ 35,442**	**$ 35,993**
Interest Allocated to Approp. Surplus	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n to Capital	$ 19,485	$ 18,744	$ 23,031	**$ 16,161**	$ 16,148	$ 25,563	$ 25,190	$ 24,795
Contrib'n from General Operating	(15,932)	(14,468)	(9,449)	**(10,402)**	(9,830)	(9,222)	(8,571)	(6,877)
Net Tsf To/(Frm) Surp/Resrv	(19,530)	(10,749)	(24,510)	**(11,640)**	(8,645)	(15,864)	(11,997)	(8,823)
	$ (15,977)	**$ (6,473)**	**$ (10,928)**	**$ (5,881)**	**$ (2,327)**	**$ 477**	**$ 4,622**	**$ 9,095**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Roads & Traffic Safety Expenditures

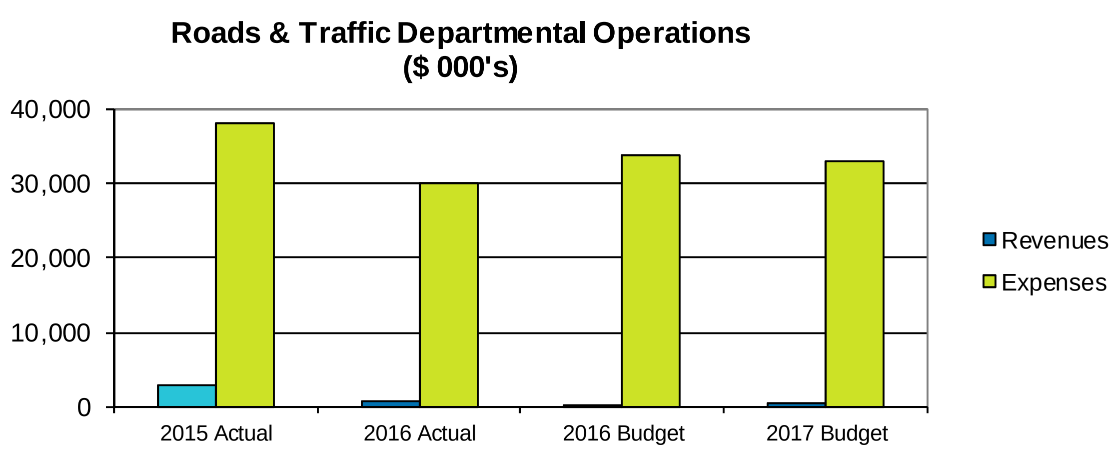


Roads 35.4% Traffic 17.8%

Transportation Planning 14.2% Capital 33.0%

PROGRAM SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Roads	$ 23,640	$ 13,159	$ 18,463	**$ 17,370**	$ 17,718	$ 18,073	$ 18,436	$ 18,804
Traffic	7,345	7,562	8,576	**8,716**	8,890	9,068	9,247	9,432
Transportation	4,271	8,750	6,686	**6,978**	6,981	7,967	7,970	7,973
	$ 35,256	$ 29,471	$ 33,725	$ 33,064	$ 33,589	$ 35,108	$ 35,653	$ 36,209

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (504)	$ (96)	$ (219)	**$ (70)**	$ (71)	$ (72)	$ (74)	$ (75)
Grants, Donations and Other	(2,319)	(660)	-	**(314)**	(321)	(326)	(333)	(339)
	(2,823)	(756)	(219)	**(384)**	(392)	(398)	(407)	(414)
Expenditures								
Salaries and Benefits	5,491	5,082	4,989	**5,801**	5,917	6,035	6,156	6,279
Operating Costs	28,847	19,415	25,452	**21,882**	22,220	23,268	23,619	23,978
Internal Services Used	12,515	14,710	11,671	**13,510**	13,743	14,260	14,503	14,750
Internal Services Recovered	(5,268)	(5,358)	(5,075)	**(4,998)**	(5,098)	(5,200)	(5,304)	(5,411)
External Recoveries	(3,588)	(3,819)	(3,275)	**(3,329)**	(3,395)	(3,463)	(3,532)	(3,603)
	37,997	30,030	33,762	**32,866**	33,387	34,900	35,442	35,993
Net Operations Total	35,174	29,274	33,543	32,482	32,995	34,502	35,035	35,579
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	82	197	182	**582**	594	606	618	630
	82	197	182	**582**	594	606	618	630
	$ 35,256	$ 29,471	$ 33,725	$ 33,064	$ 33,589	$ 35,108	$ 35,653	$ 36,209



Roads & Traffic Safety—Utility Operations

ROADS	2015 ACTUAL	2016 ACTUAL	2016 BUDGET *Restated*	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (4)	$ (3)	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(4)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	15,057	5,689	9,777	**8,716**	8,891	9,069	9,251	9,436
Internal Services Used	12,295	11,452	11,347	**11,273**	11,498	11,728	11,963	12,202
Internal Services Recovered	(1,436)	(1,608)	(595)	**(499)**	(509)	(519)	(529)	(540)
External Recoveries	(2,272)	(2,371)	(2,066)	**(2,120)**	(2,162)	(2,205)	(2,249)	(2,294)
	23,644	13,162	18,463	**17,370**	17,718	18,073	18,436	18,804
Net Operations Total	**23,640**	**13,159**	**18,463**	**17,370**	**17,718**	**18,073**	**18,436**	**18,804**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 23,640	**$ 13,159**	**$ 18,463**	**$ 17,370**	**$ 17,718**	**$ 18,073**	**$ 18,436**	**$ 18,804**

TRAFFIC	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (500)	$ (92)	$ -	$ **(60)**	$ (61)	$ (62)	$ (64)	$ (65)
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(500)	(92)	-	**(60)**	(61)	(62)	(64)	(65)
Expenditures								
Salaries and Benefits	2,143	1,759	1,842	**2,302**	2,348	2,395	2,443	2,492
Operating Costs	7,573	7,734	8,839	**8,184**	8,347	8,514	8,683	8,857
Internal Services Used	26	27	306	**301**	307	313	319	325
Internal Services Recovered	(668)	(623)	(1,384)	**(1,384)**	(1,412)	(1,440)	(1,469)	(1,498)
External Recoveries	(1,311)	(1,440)	(1,209)	**(1,209)**	(1,233)	(1,258)	(1,283)	(1,309)
	7,763	7,457	8,394	**8,194**	8,357	8,524	8,693	8,867
Net Operations Total	**7,263**	**7,365**	**8,394**	**8,134**	**8,296**	**8,462**	**8,629**	**8,802**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	82	197	182	582	594	606	618	630
	82	197	182	**582**	594	606	618	630
	$ 7,345	**$ 7,562**	**$ 8,576**	**$ 8,716**	**$ 8,890**	**$ 9,068**	**$ 9,247**	**$ 9,432**

TRANSPORTATION	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ -	$ (1)	$ (219)	$ **(10)**	$ (10)	$ (10)	$ (10)	$ (10)
Grants, Donations and Other	(2,319)	(660)	-	**(314)**	(321)	(326)	(333)	(339)
	(2,319)	(661)	(219)	**(324)**	(331)	(336)	(343)	(349)
Expenditures								
Salaries and Benefits	3,348	3,323	3,147	**3,499**	3,569	3,640	3,713	3,787
Operating Costs	6,217	5,992	6,836	**4,982**	4,982	5,685	5,685	5,685
Internal Services Used	194	3,231	18	**1,936**	1,938	2,219	2,221	2,223
Internal Services Recovered	(3,164)	(3,127)	(3,096)	**(3,115)**	(3,177)	(3,241)	(3,306)	(3,373)
External Recoveries	(5)	(8)	-	-	-	-	-	-
	6,590	9,411	6,905	**7,302**	7,312	8,303	8,313	8,322
Net Operations Total	**4,271**	**8,750**	**6,686**	**6,978**	**6,981**	**7,967**	**7,970**	**7,973**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 4,271	**$ 8,750**	**$ 6,686**	**$ 6,978**	**$ 6,981**	**$ 7,967**	**$ 7,970**	**$ 7,973**

REVENUES			
2016 ADOPTED BUDGET			$ 22,834
Taxation	....	$ 3,986	3,986
Sales and Services			
Developer Sundry Contributions	....	3	
Other (Provincial/Municipalities)	....	162	165
Total Change in Revenue	....		4,151
2017 REVENUE BUDGET			$ 26,985
EXPENDITURES			
2016 ADOPTED BUDGET			$ 22,834
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	171	
Overhead, Overtime, Sick Reduction	....	9	
Reclass Positions	....	20	
New Positions	....	612	812
Operating Costs			
Inventory Increase	....	1	
Economic Increase	....	141	
Engineering Operations Service Level Adjustment	....	(1,202)	
Traffic Signal & Streetlight Maintenance Contract Decrease	....	(949)	
Transportation Planning Operating Costs Increase	....	4	
BC Hydro Rate Increase	....	293	(1,712)
Internal Services Used			
Adjustment to Equipment	....	(5)	
Economic Increase	....	431	
Department Cost Allocation Increase	....	60	
Engineering Operations Service Level Adjustment	....	(505)	(19)
Internal Services Recovered			
Labour Charge Outs	....	(19)	
Capital Recoveries	....	96	77
Contribution to Capital			
Decrease in Capital Funding	....	(6,870)	(6,870)
Transfer To Own Sources			
Transfer to Reserves	....	12,870	
Transfer to General Revenue	....	(953)	11,917
Total Change in Expenditures			4,151
2017 EXPENDITURE BUDGET			$ 26,985
2017 BUDGET			$ -

Roads & Traffic Safety—Significant Changes

REVENUES					
2017 ADOPTED BUDGET				**$**	**26,985**
Increase Due to Growth	....	$	18,073		
Developer Sundry Contributions / Other	....		30		**18,103**
2021 REVENUE BUDGET				**$**	**45,088**
EXPENDITURES					
2017 ADOPTED BUDGET					**26,985**
Operating Costs	....		3,127		**3,127**
TRANSFERS					
Contribution to Capital	....		8,634		
Contribution to General Fund	....		3,525		
Transfer to/from Reserves	....		2,817		**14,976**
2021 EXPENDITURE BUDGET				**$**	**45,088**
2021 BUDGET				**$**	**-**

CITY OF SURREY

BYLAW NO. 18957

A bylaw to provide for the adoption of the Surrey 2017 – 2021
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 expenditures, and
   (c) the proposed transfers between funds;

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Roads & Traffic Safety Operating Financial Plan Bylaw, 2016, No. 18957".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18957 Schedule 1

Roads & Traffic Safety Operating Financial Plan
To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Local Roads & Traffic Safety Levy	$ 26,601,000	$ 30,668,000	$ 34,979,000	39,657,000	$ 44,674,000
Revenues from Fees & Charges					
Departmental Revenue	384,000	392,000	398,000	407,000	414,000
TOTAL FUNDING SOURCES	$ 26,985,000	$ 31,060,000	$ 35,377,000	40,064,000	$ 45,088,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Engineering Services	$ 32,866,000	$ 33,387,000	$ 34,900,000	$ 35,442,000	$ 35,993,000
TOTAL EXPENDITURES	$ 32,866,000	$ 33,387,000	$ 34,900,000	35,442,000	$ 35,993,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (22,042,000)	$ (18,475,000)	$ (25,086,000)	(20,568,000)	$ (15,700,000)
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	16,161,000	16,148,000	25,563,000	25,190,000	24,795,000
TOTAL TRANSFERS BETWEEN FUND	$ (5,881,000)	$ (2,327,000)	$ 477,000	4,622,000	$ 9,095,000
BALANCED BUDGET	$ -	$ -	$ -	-	$ -

Construction of the Fergus Sanitary Pump Station

UTILITY OVERVIEW
SEWER

MISSION STATEMENT

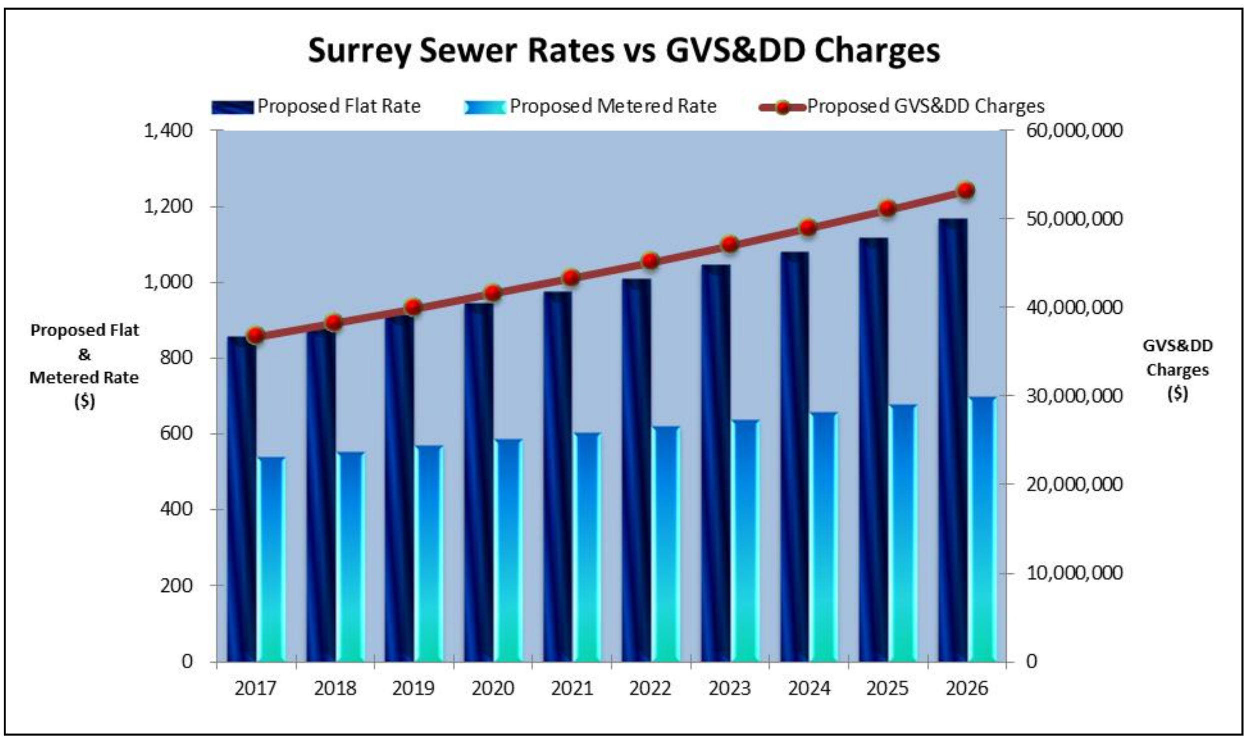
To provide Engineering Services for the City's sanitary sewer system to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Sewer Utility's primary responsibility is to manage the City's liquid wastes in partnership with the Operations Division and Metro Vancouver.

The Utility also plans, designs, and constructs sanitary sewer infrastructure; manages inflow and infiltration; and undertakes initiatives in support of the region's Integrated Liquid Waste Resource Management Plan.

The rates charged by the Greater Vancouver Sewerage & Drainage District ("GVS&DD") for sewer are projected to increase significantly over the next 10 years, as shown in the chart below. In comparison, Surrey's proposed metered rate is also projected to increase much more slowly than the flat rate.



Source: City of Surrey Finance Department

2016 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Continued the development of servicing strategies for the Abbey Ridge LAP, Redwood Heights NCP, Newton Town Centre LAP and City Centre NCP; and
- Initiated the development of two odour control facilities.

ECOSYSTEMS

- Continued to upgrade sewer with capacity constraints to avoid sanitary sewer overflows into environmental sensitive watercourse by completing two sewer relief construction packages;
- Installed standby generators and emergency overflow tanks at four pump stations and upgraded one pump station; and
- Continued sewer rehabilitation and cross connection investigation in an effort to reduce the inflow and infiltration ("I&I") rate by completing the Robson Creek Catchment Rehabilitation and Renewal program study.

EDUCATION & CULTURE

- Participated with Metro Vancouver in outreach programs such as the Grease Reduction Campaign and Unflushables Campaign to reduce the flushing of grease and wipes in the sanitary sewer system.

HEALTH & WELLNESS

- Completed various system replacements to address aging infrastructure and reduce the likelihood of basement flooding and sanitary sewer overflows.

INFRASTRUCTURE

- Completed design and started 1.5 year-long construction of sewer improvements in Bridgeview.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Establish a Municipal Type Servicing Agreement ("MTSA") with Semiahmoo First Nations to provide sanitary sewer services for their existing community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Mitigate odour concerns by constructing two odour control facilities in South Surrey. Identify the need for future odour control facilities;
- Complete the development of cost-effective servicing strategies that the development community can implement for the Abbey Ridge LAP, Redwood Heights NCP, Newton Town Centre LAP and City Centre NCP; and
- Initiate the development of cost effective servicing strategies that the development community can implement for the Grandview Heights Area #3 NCP area and the South Campbell Heights LAP area.

ECOSYSTEMS

- Continue to upgrade sewers with capacity constraints to avoid sanitary sewer overflows into environmental sensitive watercourse by completing two sewer relief construction packages; and
- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the inflow and infiltration ("I&I") rate by completing the Robson Creek Catchment Rehabilitation and Renewal program study.

EDUCATION & CULTURE

- Develop and implement an education campaign for residents to advise them of inflow and infiltration and actions they can take to reduce any inflow and infiltration.

INFRASTRUCTURE

- Achieve Substantial Completion of Bridgeview Vacuum Sewer Replacement by July 1, 2017 which will allow the decommissioning of our existing system;
- Develop a strategy to revise our design criteria requirements in response to changing rainfall patterns;
- Achieve Substantial Completion of the Fergus Pump Station by March 1, 2017 which will allow development to proceed in the southern portion of the Sunnyside Heights NCP area and the Highway 99 LAP area; and
- Develop a strategy to replace asbestos cement pipes in areas not planned for redevelopment.

PERFORMANCE MEASURES

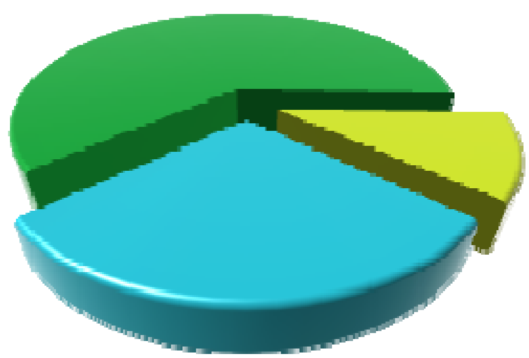
The following table identifies the key performance measures that will assist the Sewer Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Sewer Utility	% of sewer mains video inspected (Built Environment/ Infrastructure)	51%	51%	56.2%	55%	63%	66%	69%
	% of sewer manholes inspected (Built Environment/ Infrastructure)	12.2%	12.2%	16.2%	19.7%	23.3%	26.6%	29.9%

Sewer—Financial Summary *(in thousands)*

REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised							
Taxation	$ 2,533	$ 2,244	$ 1,935	**$ 1,438**	$ 984	$ 476	$ 3	$ 2
Investment Income	496	374	528	**419**	445	456	453	461
Penalties and Interest	451	464	240	**252**	252	264	277	291
	$ 947	**$ 838**	**$ 768**	**$ 671**	**$ 697**	**$ 720**	**$ 730**	**$ 752**
Departmental Revenues	46,136	48,015	45,894	**47,871**	50,382	52,841	55,445	58,203
	$ 49,616	**$ 51,097**	**$ 48,597**	**$ 49,980**	**$ 52,063**	**$ 54,037**	**$ 56,178**	**$ 58,957**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 41,024	$ 43,479	$ 45,048	**$ 48,491**	$ 50,226	$ 52,029	$ 53,903	$ 55,851
	$ 41,024	**$ 43,479**	**$ 45,048**	**$ 48,491**	**$ 50,226**	**$ 52,029**	**$ 53,903**	**$ 55,851**
Interest Alloc'd to Approp. Surp	$ 96	$ 71	$ 156	**$ 118**	$ 119	$ 130	$ 127	$ 135
Contrib'n to General Operating	2,613	4,911	3,070	**3,405**	3,539	3,666	3,804	3,983
Contrib'n to Capital	5,106	5,154	5,492	**5,852**	5,847	6,374	6,392	6,424
Net Tsf To/(Frm) Surp/Resrv	777	(2,518)	(5,169)	**(7,886)**	(7,668)	(8,162)	(8,048)	(7,436)
	$ 8,592	**$ 7,618**	**$ 3,549**	**$ 1,489**	**$ 1,837**	**$ 2,008**	**$ 2,275**	**$ 3,106**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

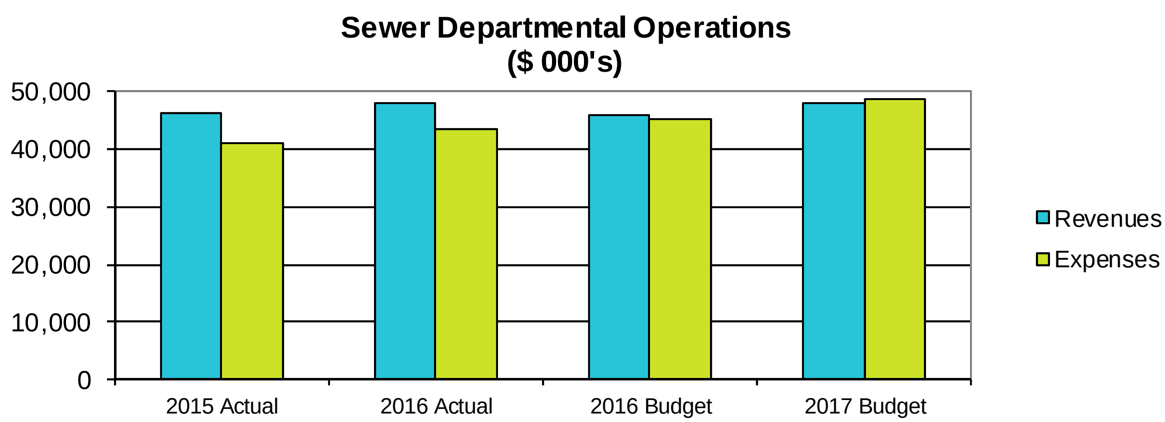
Sewer Expenditures



Sewer Operations 27.9%   GVS&DD Charges 61.4%   Capital 10.7%

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised							
Sewer Utility	$ (4,912)	$ (4,336)	$ (646)	**$ 820**	$ 44	$ (612)	$ (1,342)	$ (2,152)
	$ (4,912)	**$ (4,336)**	**$ (646)**	**$ 820**	**$ 44**	**$ (612)**	**$ (1,342)**	**$ (2,152)**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (46,128)	$ (48,015)	$ (45,894)	**$ (47,871)**	$ (50,382)	$ (52,841)	$ (55,445)	$ (58,203)
Grants, Donations and Other	(8)	-	-	**-**	-	-	-	-
	(46,136)	(48,015)	(45,894)	**(47,871)**	(50,382)	(52,841)	(55,445)	(58,203)
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	39,034	41,091	45,878	**44,970**	46,564	48,221	49,943	51,733
Internal Services Used	9,617	10,367	6,401	**10,921**	11,358	11,812	12,284	12,775
Internal Services Recovered	(7,598)	(7,908)	(7,231)	**(7,400)**	(7,696)	(8,004)	(8,324)	(8,657)
External Recoveries	(29)	(71)	-	**-**	-	-	-	-
	41,024	43,479	45,048	**48,491**	50,226	52,029	53,903	55,851
Net Operations Total	**(5,112)**	**(4,536)**	**(846)**	**620**	**(156)**	**(812)**	**(1,542)**	**(2,352)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	200	200	200	**200**	200	200	200	200
	200	200	200	**200**	200	200	200	200
	$ (4,912)	**$ (4,336)**	**$ (646)**	**$ 820**	**$ 44**	**$ (612)**	**$ (1,342)**	**$ (2,152)**



Sewer—Significant Changes

REVENUES			
2016 ADOPTED BUDGET			$ 48,597
Taxation			
Transfer from Drainage Parcel Taxes to Sewer Utility	....	$ (473)	
Local Improvement	....	(24)	(497)
Investment Income	....	(109)	(109)
Penalties and Interest on Taxes	....	12	12
Sales and Services			
Rate Change	....	2,250	
Growth	....	(307)	
Conversions	....	34	1,977
Total Change in Revenue	....		1,383
2017 REVENUE BUDGET			$ 49,980
EXPENDITURES			
2016 ADOPTED BUDGET			$ 48,597
Expenditures			
Inventory Increase	....	256	
Economic Increase	....	364	
Sewer Operations Service Level Adjustment	....	(386)	
Increase in GVS&DD Costs	....	3,209	3,443
Interest Allocated to Appropriated Surplus	....	(38)	(38)
Contribution to Capital			
Non-Growth	....	-	
DCC Contributions	....	344	
Other Contributions	....	16	360
Net Transfers			
Increase in Contribution to Operating Fund	....	335	
Increase in Transfer to Infrastructure Replacment Reserve	....	(1,177)	
Drainage Internal Borrowing	....	(1,540)	(2,382)
Total Change in Expenditures			1,383
2017 EXPENDITURE BUDGET			$ 49,980
2017 BUDGET			$ -

REVENUES			
2017 ADOPTED BUDGET			**$ 49,980**
Rate change	....	$ 12,075	
Growth	....	(1,743)	
Penalties and Interest on Taxes	....	81	
Local Improvements	....	(17)	
Transfer from Drainage Parcel Tax	....	(1,419)	
			8,977
2021 REVENUE BUDGET			**$ 58,957**
EXPENDITURES			
2017 ADOPTED BUDGET			**$ 49,980**
Increase in GVS&DD Costs	....	6,567	
Increase in Maintenance and Operation Costs	....	793	**7,377**
Interest on Appropriated Surplus	....	17	
TRANSFERS			
Contribution to Operating Fund	....	578	
Contribution to Capital	....	572	
Infrastructure Replacement Program	....	13,195	
Transfer to Reserves	....	(12,745)	**1,600**
2021 EXPENDITURE BUDGET			**$ 58,957**
2021 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 18958

A bylaw to provide for the adoption of the Surrey 2017 – 2021
Sewer Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Sewer Operating Financial Plan Bylaw, 2016, No. 18958".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18958 — Schedule 1

Sewer Operating Financial Plan

To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Parcel Taxes					
Drainage Parcel Tax	$ 1,438,000	$ 984,000	$ 476,000	$ 3,000	$ 2,000
Revenues from Fees & Charges					
Departmental Revenue	47,871,000	50,382,000	52,841,000	55,445,000	58,203,000
Penalties & Interest on Taxes	252,000	252,000	264,000	277,000	291,000
Revenues from Fees and Charges	48,123,000	50,634,000	53,105,000	55,722,000	58,494,000
Revenues from Other Sources					
Investment Income	419,000	445,000	456,000	453,000	461,000
TOTAL FUNDING SOURCES	$ 49,980,000	$ 52,063,000	$ 54,037,000	$ 56,178,000	$ 58,957,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Sewer Expenditures	$ 48,491,000	$ 50,226,000	$ 52,029,000	$ 53,903,000	$ 55,851,000
TOTAL EXPENDITURES	$ 48,491,000	$ 50,226,000	$ 52,029,000	$ 53,903,000	$ 55,851,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (4,481,000)	$ (4,129,000)	$ (4,496,000)	$ (4,244,000)	$ (3,453,000)
Transfers (from)/to Appropriated Surpl	118,000	119,000	130,000	127,000	135,000
Transfers (from)/to Capital	5,852,000	5,847,000	6,374,000	6,392,000	6,424,000
TOTAL TRANSFERS BETWEEN FUND	$ 1,489,000	$ 1,837,000	$ 2,008,000	$ 2,275,000	$ 3,106,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -


Rethink Waste Collection Program – Goal of 80% Waste Diversion by 2021

UTILITY OVERVIEW
SOLID WASTE

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services via a fully-automated cart-based collection system that is carried out using a Compressed Natural Gas ("CNG") waste collection fleet. Waste collection services are provided to approximately 102,500 single family households and 27,000 secondary suites. Additionally, 34,000 residences from apartment buildings are provided centralized recycling service while approximately 50% of these households additionally receive weekly organic waste collection services.

In addition to waste collection services, in 2017, Surrey will become the first municipality in North America to operate a fully integrated waste management solution. The City will process the organic waste it collects at curbside into a renewable natural gas that will be used to fuel the fleet that collects this waste at curbside. The remaining materials will be composted into a nutrient rich soil and fertilizer that will be used by local food growers and landscapers creating a closed-loop system.

2016 ACCOMPLISHMENTS

PUBLIC SAFETY

- Contributed to the development of the Bylaws Adjudication process which will be leveraged by the City to hold accountable, illegal dumpers that are identified using new infrared, motion-detection surveillance cameras at dumping hotspots throughout the City.

ECONOMIC PROSPERITY & LIVELIHOODS

- Remodeled the City's approach to illegal dumping cleanup operations resulting in an annual savings of $400,000 per year;
- Received Performance Bonus from Multi Materials BC in the amount of $128,000 for collecting above the average volume of recyclable material per household;
- Finalized agreement with FortisBC to sell and purchase biomethane produced at the Biofuel Facility and received approval from the British Columbia Utility Commission; and
- Delivered curbside waste collection services to the City's customers in 2016 with no utility rate increase from 2015.

INFRASTRUCTURE

- Achieved significant progression towards completing construction of the Surrey Biofuel facility (85% completion by December 31, 2016);
- Hosted six pilot Pop Up Junk Drop events between July and October 2016 with approximately 1,250 tonnes of waste and recycled materials collected and 68% of this waste diverted from landfill. In addition, over 100 tonnes of reusable materials were recovered by non-profit agencies working with the City;
- Through direct contact with residents, we have doubled our Large Item Pick Up participation rates from an average of 15% / year to 30% since May 2016;
- Initiated a pilot program for Large Item Pick Up Services at high rise apartment buildings;
- Increased waste collection services to include households within the City's Agricultural Land Reserve; and
- Diverted over 64,500 metric tonnes of organic waste at curbside, far exceeding the previous forecast.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Reduce illegal dumping and associated costs by 50% over the next 5 years (Year 3 of 5).

ECONOMIC PROSPERITY & LIVELIHOODS

- Develop and implement a customer self -service portal (or app) for Enhanced Services (user pay). Start with piloting enhanced waste services including:
  - Cart orders or maintenance requests;
  - Large Item Pick Up ("LIPU") requests;
  - Organic bag liner purchase and delivery;
  - Cart Cleaning subscription service; and
  - User pay service for large item/ quantity waste collection (beyond curbside or LIPU service).
- Become the first city in Canada to achieve Zero Waste in the next 7 years; and
- Initiate development of Waste Collection Services RFP (for 2019) and piloting related initiatives.

Solid Waste

ECOSYSTEMS

- Increase our customer waste diversion to over 80% in the next 4 years:
  - 72% diversion target achieved in 2016; and
  - Focus in 2017 will be to reach 74% diversion.
- Implement demolition waste and recyclable materials bylaw.

INFRASTRUCTURE

- Complete Surrey Biofuel Facility project in the Spring of 2017.

PERFORMANCE MEASURES

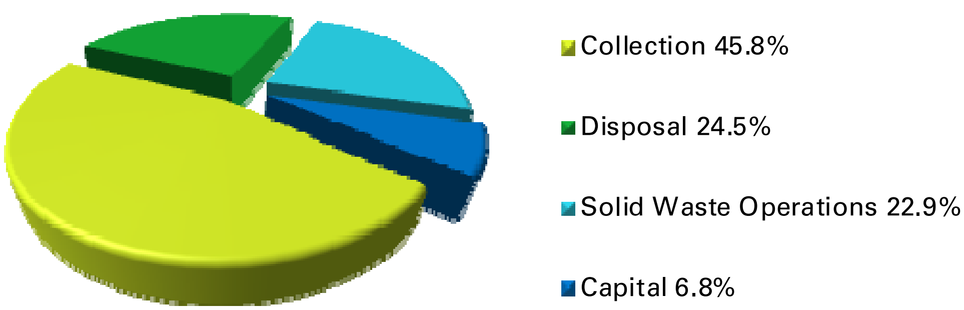
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Solid Waste Utility	Kitchen Waste Program total # of residences to date (Environmental)	102,700	103,300	104,500	106,000	107,500	109,000	110,500
	Solid waste diversion rate from disposal (Environmental/Socio-Cultural)	72%	72%	74%	76%	78%	80%	80%

Solid Waste—Financial Summary *(in thousands)*

REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Penalties and Interest	$ 147	$ 139	$ 125	**$ 130**	$ 135	$ 140	$ 156	$ 192
Departmental Revenues	39,011	39,745	40,014	**41,949**	43,341	44,757	46,216	47,187
	$ 39,158	**$ 39,884**	**$ 40,139**	**$ 42,079**	**$ 43,476**	**$ 44,897**	**$ 46,372**	**$ 47,379**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 27,170	$ 27,479	$ 31,364	**$ 33,620**	$ 34,293	$ 34,979	$ 35,680	$ 36,394
	$ 27,170	**$ 27,479**	**$ 31,364**	**$ 33,620**	**$ 34,293**	**$ 34,979**	**$ 35,680**	**$ 36,394**
Interest Allocated to Approp. Surplus	$ -	$ -	$ 30	**$ -**	$ -	$ -	$ -	$ -
Contrib'n To General Op	1,937	4,231	2,401	**2,761**	2,904	2,924	3,005	3,070
Contrib'n To Capital	1,871	1,928	1,915	**2,455**	2,085	2,218	2,359	2,510
Net Tsf To/(Frm) Surp/Resrv	8,180	6,246	4,429	**3,243**	4,194	4,776	5,328	5,405
	$ 11,988	**$ 12,405**	**$ 8,775**	**$ 8,459**	**$ 9,183**	**$ 9,918**	**$ 10,692**	**$ 10,985**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

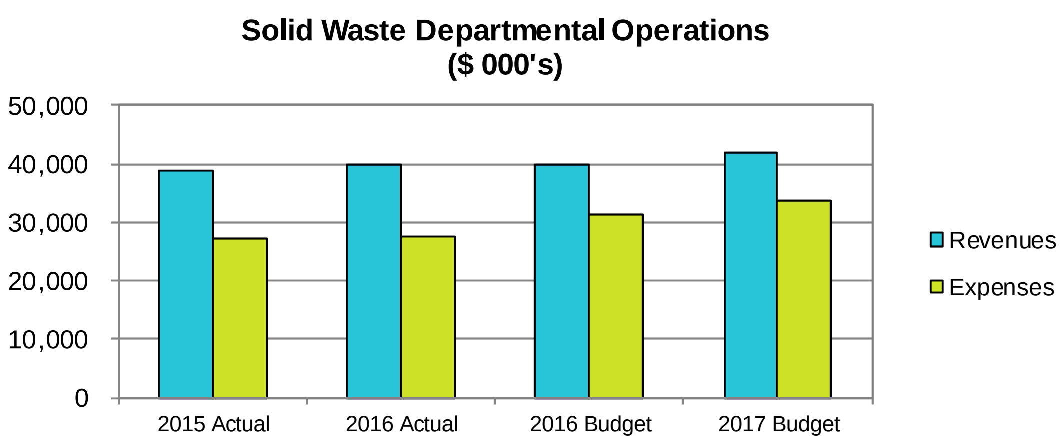
Solid Waste Expenditures



Solid Waste—Utility Operations

DIVISION SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Solid Waste	$ (10,163)	$ (5,277)	$ (5,291)	**$ (5,925)**	$ (6,613)	$ (7,312)	$ (8,039)	$ (8,287)
	$ (10,163)	**$ (5,277)**	**$ (5,291)**	**$ (5,925)**	**$ (6,613)**	**$ (7,312)**	**$ (8,039)**	**$ (8,287)**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (39,011)	$ (39,745)	$ (40,014)	**$ (41,949)**	$ (43,341)	$ (44,757)	$ (46,216)	$ (47,187)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(39,011)	(39,745)	(40,014)	**(41,949)**	**(43,341)**	**(44,757)**	**(46,216)**	**(47,187)**
Expenditures								
Operating Costs	23,683	24,118	27,145	**28,984**	29,564	30,155	30,759	31,375
Internal Services Used	3,601	3,668	4,219	**4,636**	4,729	4,824	4,921	5,019
Internal Services Recovered	(112)	(233)	-	**-**	-	-	-	-
External Recoveries	(2)	(74)	-	**-**	-	-	-	-
	27,170	27,479	31,364	**33,620**	**34,293**	**34,979**	**35,680**	**36,394**
Net Operations Total	**(11,841)**	**(12,266)**	**(8,650)**	**(8,329)**	**(9,048)**	**(9,778)**	**(10,536)**	**(10,793)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	1,678	6,989	3,359	**2,404**	2,435	2,466	2,497	2,506
	1,678	6,989	3,359	**2,404**	**2,435**	**2,466**	**2,497**	**2,506**
	$ (10,163)	**$ (5,277)**	**$ (5,291)**	**$ (5,925)**	**$ (6,613)**	**$ (7,312)**	**$ (8,039)**	**$ (8,287)**



REVENUES				
2016 ADOPTED BUDGET			$	40,139
Penalties and Interest on Taxes	....	$ 5		5
Sales & Services				
Household Waste Growth Increase	....	236		
Commodity Revenue	....	1,063		
Sales of Goods	....	49		
MMBC Revenues	....	27		
Total Change in Revenue	....			1,935
2017 REVENUE BUDGET			$	42,079
EXPENDITURES				
2016 ADOPTED BUDGET			$	40,139
Expenditures				
Garbage Collection Contract	....	(141)		
GVS&DD - Garbage Disposal	....	(153)		
Recycling Collection Contract	....	116		
Organics Waste Collection	....	389		
Organics Disposal	....	2,443		
Operating Expenses	....	(315)		
Biofuel consulting services	....	(500)		
Internal services used	....	417		2,256
Interest Allocated to Appropriated Surplus	....	(30)		(30)
Contribution to Capital				
South Surrey Transfer Station	....	-		
Utility Buildings Repayments	....	-		
Fleet Acquisitions	....	495		
Cart Purchase Repayments	....	(955)		(460)
Net Transfers				
Road Restoration	....	45		
Rate Stabilization	....	(231)		
Transfer to /from General Operating	....	360		174
Total Change in Expenditures				1,940
2017 EXPENDITURE BUDGET			$	42,079
2017 BUDGET			$	-

Solid Waste—Significant Changes

REVENUES			
2017 ADOPTED BUDGET			**$ 42,079**
Household Waste Growth Increase	....	$ 5,300	5,300
2021 REVENUE BUDGET			**$ 47,379**
EXPENDITURES			
2017 ADOPTED BUDGET			**$ 42,079**
Contract increases	....	1,144	
Disposal fees	....	994	
Solid Waste Maintenance & Operations	....	636	2,774
TRANSFERS			
Road Restoration	....	550	
Rate Stabilization	....	-	
Contribution to General Operating	....	309	
Contribution to Other Reserves	....	2,162	2,526
2021 EXPENDITURE BUDGET			**$ 47,379**
2021 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 18960

A bylaw to provide for the adoption of the Surrey 2017 – 2021
Solid Waste Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Solid Waste Operating Financial Plan Bylaw, 2016, No, 18960".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18960 | Schedule 1

Solid Waste Operating Financial Plan
To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 41,949,000	$ 43,341,000	$ 44,757,000	$ 46,216,000	$ 47,187,000
Penalties & Interest on Taxes	130,000	135,000	140,000	156,000	192,000
Revenues from Fees and Charges	42,079,000	43,476,000	44,897,000	46,372,000	47,379,000
TOTAL FUNDING SOURCES	$ 42,079,000	$ 43,476,000	$ 44,897,000	$ 46,372,000	$ 47,379,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Solid Waste Expenditures	$ 33,620,000	$ 34,293,000	$ 34,979,000	$ 35,680,000	$ 36,394,000
TOTAL EXPENDITURES	$ 33,620,000	$ 34,293,000	$ 34,979,000	$ 35,680,000	$ 36,394,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 6,004,000	$ 7,098,000	$ 7,700,000	$ 8,333,000	$ 8,475,000
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	2,455,000	2,085,000	2,218,000	2,359,000	2,510,000
TOTAL TRANSFERS BETWEEN FUNDS	$ 8,459,000	$ 9,183,000	$ 9,918,000	$ 10,692,000	$ 10,985,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -


Pre-Insulated steel pipe installation in progress

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 emissions reductions and minimizing vulnerability to energy price fluctuations.

KEY PROGRAMS AND SERVICES

Surrey City Energy's primary responsibility is to provide the planning, development and operations of community energy systems that will provide thermal energy to new and existing developments throughout the City Centre area.

This Utility is focused on developing a thermal energy grid in City Centre, consisting of buried pre-insulated steel pipes that will distribute heat in the form of hot water to buildings for use in space heating and domestic hot water.

Small scale energy plants will be 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 will be recovering all costs from future energy rates. 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.

2016 ACCOMPLISHMENTS

PUBLIC SAFETY

- Established remote monitoring, controls and metering system for Surrey City Energy.

ECONOMIC PROSPERITY & LIVELIHOODS

- Established monthly billing system for district energy customers.

EDUCATION & CULTURE

- Hired a public artist to work on the West Village Energy Centre project and developed a Council-approved feature public art concept; and
- Provided educational opportunities around the sustainable use of energy as part of the communication strategy for the West Village District Energy Centre.

INFRASTRUCTURE

- Completed the second and third phases of district energy infrastructure in the King George and Gateway areas;
- Connected over 1 million square feet of new development to the City Centre district energy system; and
- Established a carbon intensity target for district energy in Surrey which is formalized in the Sustainability Charter 2.0.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS

- Develop a Low Carbon District Energy Strategy that will establish opportunities for the utility to reduce its carbon footprint.

INFRASTRUCTURE

- Provide a permanent energy centre for existing customers in the West Village area in addition to establishing the capacity needs of future customers in the area by constructing the West Village District Energy Plant; and
- Complete the fourth phase of the district energy network and connect all new development to the City Centre district energy system.

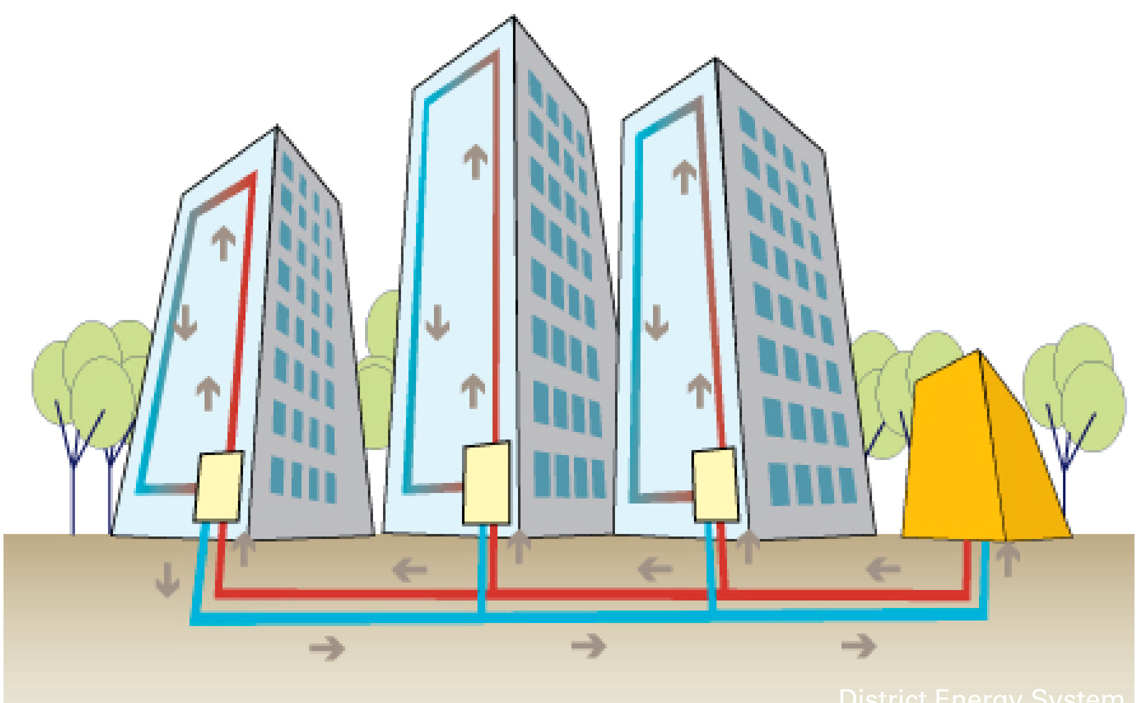
The City's first private customer is the Wave Building in City Centre

PERFORMANCE MEASURES

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

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

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Surrey City Energy Utility	Connected Floor Area (m^2) (Built Environment)	69,754	110,000	178,000	245,000	314,000	411,000	525,000
	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)*

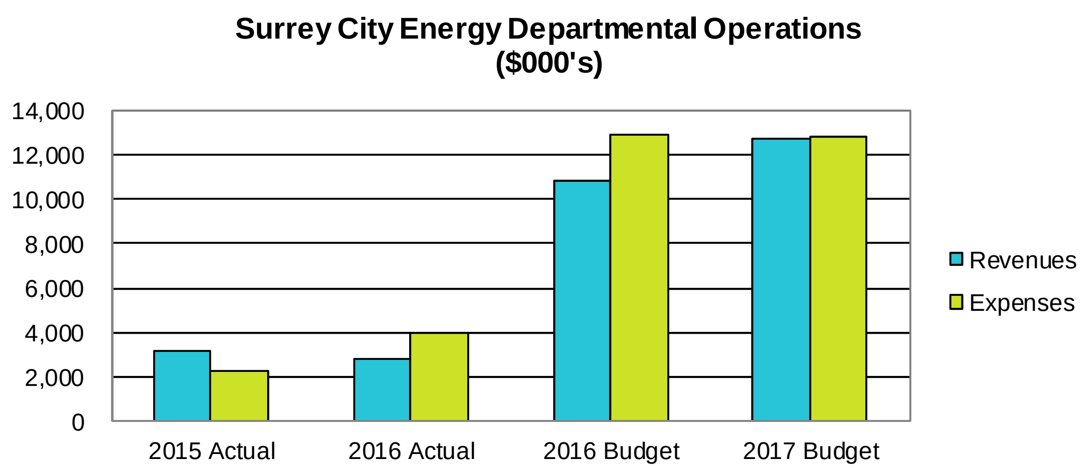
REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Taxation	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Investment Income	-	-	-	**-**	-	-	-	-
Penalties and Interest	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Departmental Revenues	$ 316	$ 283	$ 1,086	**$ 1,276**	$ 2,333	$ 3,205	$ 4,310	$ 5,706
	$ 316	**$ 283**	**$ 1,086**	**$ 1,276**	**$ 2,333**	**$ 3,205**	**$ 4,310**	**$ 5,706**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 231	$ 395	$ 1,289	**$ 1,284**	$ 2,372	$ 3,089	$ 3,743	$ 4,465
	$ 231	**$ 395**	**$ 1,289**	**$ 1,284**	**$ 2,372**	**$ 3,089**	**$ 3,743**	**$ 4,465**
Interest Alloc'd to Approp. Surp	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n to General Operating	26	215	65	**$ 83**	152	208	280	371
Contrib'n to Capital	2,841	13,933	13,933	**$ 13,037**	8,287	3,507	4,193	4,084
Net Tsf To/(Frm) Surp/Resrv	(2,782)	(14,260)	(14,201)	**$ (13,128)**	$ (8,478)	$ (3,599)	$ (3,906)	$ (3,214)
	$ 85	**$ (112)**	**$ (203)**	**$ (8)**	**$ (39)**	**$ 116**	**$ 567**	**$ 1,241**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Surrey City Energy Fund Expenditures

Surrey City Energy—Utility Operations

PROGRAM SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Energy	$ (85)	$ 112	$ 203	**$ 8**	$ 39	$ (116)	$ (567)	$ (1,241)
	$ (85)	**$ 112**	**$ 203**	**$ 8**	**$ 39**	**$ (116)**	**$ (567)**	**$ (1,241)**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (165)	$ (283)	$ (1,086)	**$ (1,276)**	$ (2,333)	$ (3,205)	$ (4,310)	$ (5,706)
Grants, Donations and Other	(151)	-	-	**-**	-	-	-	-
	(316)	(283)	(1,086)	**(1,276)**	(2,333)	(3,205)	(4,310)	(5,706)
Expenditures								
Salaries and Benefits	352	372	361	**463**	613	618	623	677
Operating Costs	107	254	928	**806**	1,744	2,456	3,105	3,773
Internal Services Used	164	166	-	**478**	628	633	638	692
Internal Services Recovered	(392)	(397)	-	**(463)**	(613)	(618)	(623)	(677)
External Recoveries	-	-	-	**-**	-	-	-	-
	231	395	1,289	**1,284**	2,372	3,089	3,743	4,465
Net Operations Total	**(85)**	**112**	**203**	**8**	**39**	**(116)**	**(567)**	**(1,241)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ (85)	**$ 112**	**$ 203**	**$ 8**	**$ 39**	**$ (116)**	**$ (567)**	**$ (1,241)**



REVENUES			
2016 ADOPTED BUDGET			$ 1,086
Sales and Services			
Rate Change	....	43	
Growth	....	147	
Total Change in Revenue			190
2017 REVENUE BUDGET			$ 1,276
EXPENDITURES			
2016 ADOPTED BUDGET			$ 1,086
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	15	
New Positions	....	87	102
Operating Costs			
Decrease in Service Levels	....	(122)	(122)
Internal Services Used			
Increase in Labour Chargeouts		15	15
Interest Allocated to Appropriated Surplus	....	-	-
Contribution to Capital			
District Energy Systems	....	(896)	(896)
Net Transfers			
Transfer to /from General Operating	....	1,091	1,091
Total Change in Expenditures			190
2017 EXPENDITURE BUDGET			$ 1,276
2017 BUDGET			$ -

Surrey City Energy—Significant Changes

REVENUES				
2017 ADOPTED BUDGET			$	1,276
Rate Change and Growth	....	$ -		
Increase Due to Rate and Growth	....	$ 4,430		4,430
2021 REVENUE BUDGET			$	5,706
EXPENDITURES				
2017 ADOPTED BUDGET			$	1,276
Expenditures				
Increase to Maintenance & Operations	....	3,181		3,181
TRANSFERS				
Transfer to Reserves	....	1,249		1,249
2021 EXPENDITURE BUDGET			$	5,706
2021 BUDGET			$	-

CITY OF SURREY

BYLAW NO. 18962

A bylaw to provide for the adoption of the Surrey 2017 – 2021
District Energy Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 District Energy Operating Financial Plan Bylaw, 2016, No. 18962".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

District Energy Bylaw, 2016, No. 18962

CITY OF SURREY

Bylaw 18962 Schedule 1

District Energy Operating Financial Plan
To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 1,276,000	$ 2,333,000	$ 3,205,000	$ 4,310,000	$ 5,706,000
TOTAL FUNDING SOURCES	$ 1,276,000	$ 2,333,000	$ 3,205,000	$ 4,310,000	$ 5,706,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Surrey City Energy	$ 1,284,000	$ 2,372,000	$ 3,089,000	$ 3,743,000	$ 4,465,000
TOTAL EXPENDITURES	$ 1,284,000	$ 2,372,000	$ 3,089,000	$ 3,743,000	$ 4,465,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (13,045,000)	$ (8,326,000)	$ (3,391,000)	$ (3,626,000)	$ (2,843,000)
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	13,037,000	8,287,000	3,507,000	4,193,000	4,084,000
TOTAL TRANSFERS BETWEEN FUND	$ (8,000)	$ (39,000)	$ 116,000	$ 567,000	$ 1,241,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

Water Service Connection Installation

UTILITY OVERVIEW
WATER

MISSION STATEMENT

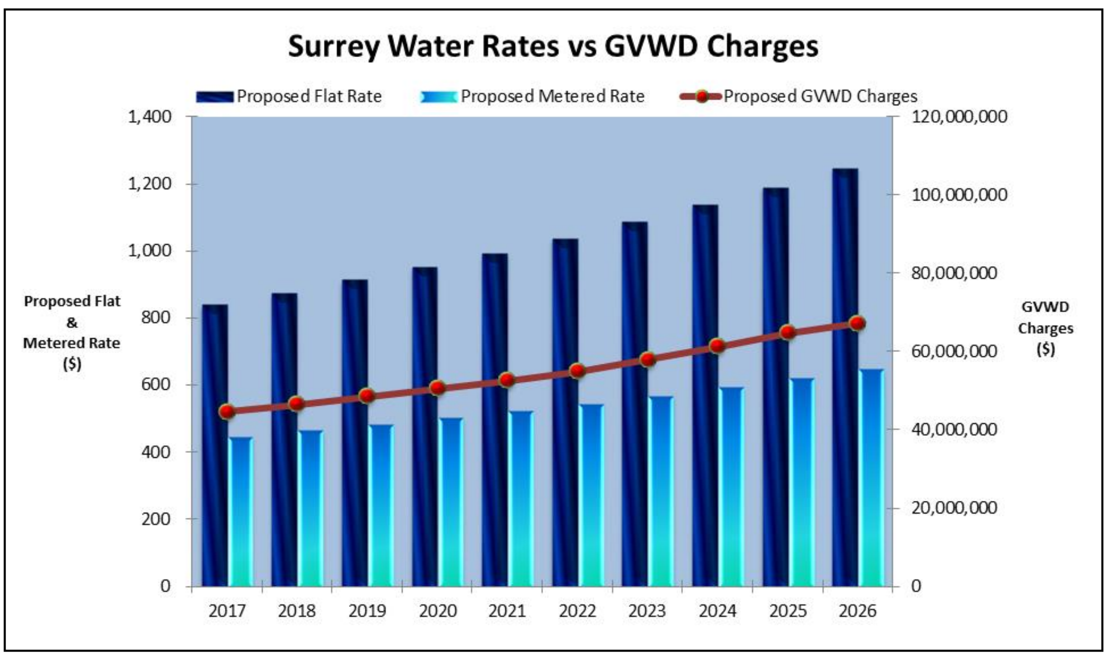
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Water Utility plans, designs, constructs and replaces the infrastructure required to deliver water to the City, administers water metering and the water conservation program, audits water loss, and administers cross connection control.

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 500,000 residents through a 1,800 km distribution network, nine pump stations, and 150 pressure reducing stations. Over 98% of Surrey's residents obtain their drinking water from the City's Water System.

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 meter rate increase would be similar to that of GVWD's bulk water rate increase. The flat rate would reflect the average consumption of unmetered single family homes and is expected to increase in similar pace as the metered rate.



Source: City of Surrey Finance Department

2016 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Continued the development of servicing strategies for the Abbey Ridge LAP, Redwood Heights NCP, Newton Town Centre LAP and City Centre NCP.

ECONOMIC PROSPERITY & LIVELIHOODS

- Reduced unaccounted water loss through water pressure management by reducing the hydraulic grade line in all pressure zones in the City; and
- Completed leak detection pilot survey on 168 km of water mains.

EDUCATION & CULTURE

- Updated and enforced the City's Water Shortage Response Plan; and
- Completed water conservation education in 150 school classes.

HEALTH & WELLNESS

- Achieved over 95% compliance of the annual testing of backflow preventers; and
- Initiated a pilot project to monitor the chlorine residual in the water distribution system.

INFRASTRUCTURE

- Worked with Metro Vancouver on the construction of Port Mann 2nd Fraser River crossing; and
- Replaced 11 km of aging water mains.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Establish a municipal type servicing agreement ("MTSA") with the Semiahmoo First Nations to provide water for their existing community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Complete the development of cost-effective servicing strategies that the development community can implement for the Abbey Ridge LAP, Redwood Heights NCP, Newton Town Centre LAP and City Centre NCP; and
- Initiate the development of cost effective servicing strategies that the development community can implement for the Grandview Heights Area #3 NCP area and the South Campbell Heights LAP area.

EDUCATION & CULTURE

- Develop and implement a plan to pilot Advanced Metering Infrastructure ("AMI") in an effort to provide customers in the Port Kells industrial area the opportunity to monitor their usage in real time; and
- Reintroduce the Save H_2O program with a focus on reducing seasonal irrigation for all customers in South Surrey.

HEALTH & WELLNESS

- Investigate the chlorine residual in our water distribution system and develop a plan to implement any remedial action necessary;
- Achieve over 95% compliance of the annual testing backflow preventers; and
- Continue to protect the City's water quality by conducting cross connection control surveys at 300 industrial, commercial and institutionally zoned properties.

INFRASTRUCTURE

- Coordinate with Metro Vancouver on the construction of Annacis No. 5 river crossing.

PERFORMANCE MEASURES

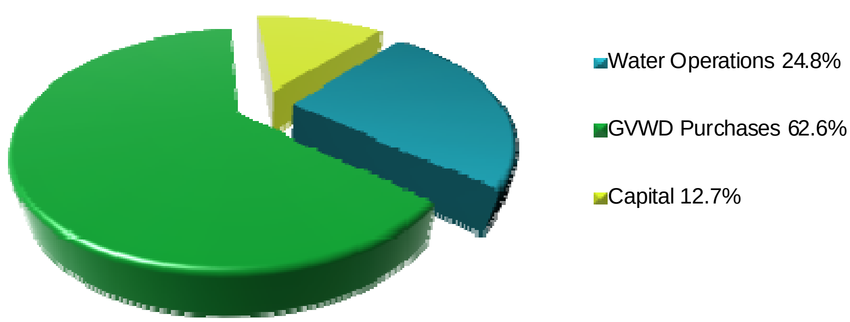
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Water Utility	% of single family homes on water meters (Built Environments)	72%	70%	72%	74%	75%	76%	77%
	Average winter residential water consumption (litres per capita per day) (Built Environments)	257	265	263	261	259	257	255

Water—Financial Summary *(in thousands)*

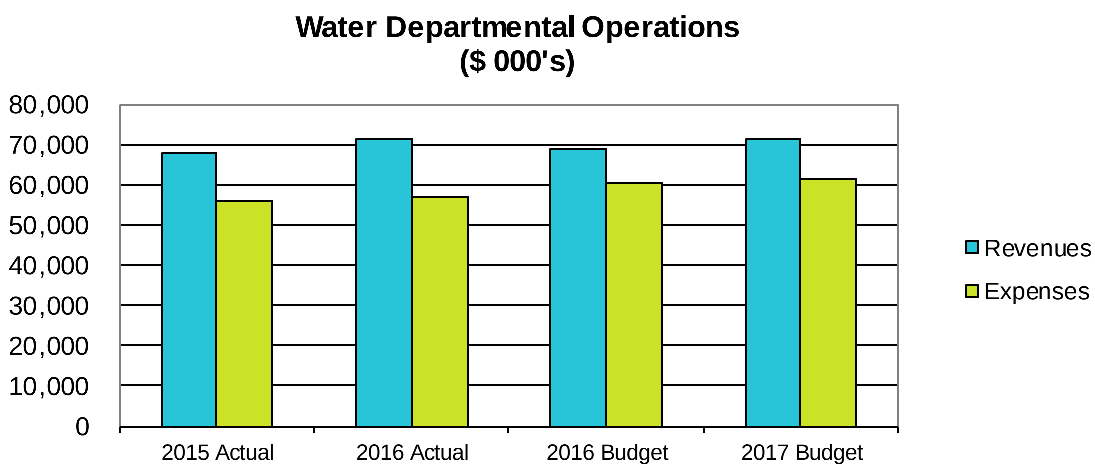
REVENUE SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised							
Taxation	$ 166	$ 113	$ 92	**$ 83**	$ 85	$ 5	$ 27	$ 64
Investment Income	801	545	727	**545**	545	530	503	488
Penalties and Interest	628	650	679	**704**	739	780	821	861
	1,429	1,195	1,406	1,249	1,284	1,310	1,324	1,349
Departmental Revenues	67,791	71,457	68,635	**71,312**	74,906	78,990	83,061	87,201
	$ 69,386	$ 72,765	$ 70,133	$ 72,644	$ 76,275	$ 80,305	$ 84,412	$ 88,614
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 55,702	$ 56,892	$ 60,453	**$ 61,304**	$ 63,583	$ 65,912	$ 68,340	$ 70,853
	$ 55,702	$ 56,892	$ 60,453	$ 61,304	$ 63,583	$ 65,912	$ 68,340	$ 70,853
Interest Alloc'd to Approp. Surp	$ 243	$ 192	$ 214	**$ 150**	$ 127	$ 113	$ 86	$ 69
Contrib'n to General Operating	4,948	6,889	4,624	**5,018**	5,254	5,439	5,726	6,032
Contrib'n to Capital	8,635	10,548	8,815	**8,900**	8,956	12,132	12,150	12,168
Net Tsf To/(Frm) Surp/Resrv	(142)	(1,756)	(3,973)	**(2,728)**	(1,645)	(3,291)	(1,890)	(508)
	$ 13,684	$ 15,873	$ 9,680	$ 11,340	$ 12,692	$ 14,393	$ 16,072	$ 17,761
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Water Fund Expenditures



PROGRAM SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
	Revised							
Water	$ (11,789)	$ (14,265)	$ (7,882)	**$ (9,708)**	$ (11,023)	$ (12,778)	$ (14,421)	$ (16,048)
	$ (11,789)	**$ (14,265)**	**$ (7,882)**	**$ (9,708)**	**$ (11,023)**	**$ (12,778)**	**$ (14,421)**	**$ (16,048)**

ACCOUNT SUMMARY	2015 ACTUAL	2016 ACTUAL	2016 BUDGET	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN
Revenues								
Sales and Services	$ (67,518)	$ (71,091)	$ (68,415)	**$ (71,029)**	$ (74,617)	$ (78,696)	$ (82,761)	$ (86,895)
Grants, Donations and Other	(273)	(366)	(220)	**(283)**	(289)	(294)	(300)	(306)
	(67,791)	(71,457)	(68,635)	**(71,312)**	(74,906)	(78,990)	(83,061)	(87,201)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	48,504	49,157	52,986	**52,264**	54,181	56,134	58,171	60,277
Internal Services Used	8,933	9,905	8,517	**9,595**	9,979	10,378	10,793	11,225
Internal Services Recovered	(592)	(570)	(550)	**(555)**	(577)	(600)	(624)	(649)
External Recoveries	(1,143)	(1,600)	(500)	-	-	-	-	-
	55,702	56,892	60,453	**61,304**	63,583	65,912	68,340	70,853
Net Operations Total	**(12,089)**	**(14,565)**	**(8,182)**	**(10,008)**	**(11,323)**	**(13,078)**	**(14,721)**	**(16,348)**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	300	300	300	**300**	300	300	300	300
	300	300	300	**300**	300	300	300	300
	$ (11,789)	**$ (14,265)**	**$ (7,882)**	**$ (9,708)**	**$ (11,023)**	**$ (12,778)**	**$ (14,421)**	**$ (16,048)**



Water—Significant Changes

REVENUES			
2016 ADOPTED BUDGET			$ 70,133
Taxation			
Local Improvement	....	$ (9)	(9)
Investment Income	....	(182)	(182)
Penalties and Interest on Taxes	....	25	25
Sales & Services			
Rate Change	....	2,356	
Growth	....	100	
Conversions	....	33	
Connection Fees/Special Reads	....	188	2,677
Total Change in Revenue			2,511
2017 REVENUE BUDGET			$ 72,644
EXPENDITURES			
2016 ADOPTED BUDGET			$ 70,133
Expenditures			
Inventory Increase	....	$ 64	
Economic Increase	....	547	
Water Operations Service Level Adjustment	....	(391)	
Increase in GVWD Water Costs	....	631	851
Interest Allocated to Appropriated Surplus	....	(64)	(64)
Contribution to Capital			
Non-Growth	....	-	
DCC Contributions	....	70	
Transfer to Roads Capital	....	15	85
Net Transfers			
Contribution to Operating Fund	....	94	
Decrease in Transfers for Infrastructure	....	1,521	
Utility Building	....	-	
Increase Funding from Rates Reserve	....	24	1,639
Total Change in Expenditures			2,511
2017 EXPENDITURE BUDGET			$ 72,644
2017 BUDGET			$ -

REVENUES			
2017 ADOPTED BUDGET			**$ 72,644**
Rate Change	....	16,318	
Growth	....	(429)	
Penalties and Interest on Taxes	....	$ 81	**15,970**
2021 REVENUE BUDGET			**$ 88,614**
EXPENDITURES			
2017 ADOPTED BUDGET			**$ 72,644**
Increase in GVWD Costs	....	8,042	
Increase in Maintenance & Operations Costs	....	1,507	**9,549**
TRANSFERS			
Contribution to Operating Fund	....	1,014	
Contribution to Capital	....	3,268	
Interest to Appropriate Surplus	....	(81)	
Infrastructure Replacement Program	....	2,320	
	....	(100)	**6,421**
2021 EXPENDITURE BUDGET			**$ 88,614**
2021 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 18961

A bylaw to provide for the adoption of the Surrey 2017 – 2021
Water Operating Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Water Operating Financial Plan Bylaw, 2016, No. 18961".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

CITY OF SURREY

Bylaw 18961 Schedule 1

Water Operating Financial Plan

To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Property Value Taxes	83,000	85,000	5,000	27,000	64,000
Revenues from Fees & Charges					
Departmental Revenue	71,312,000	74,906,000	78,990,000	83,061,000	87,201,000
Penalties & Interest on Taxes	704,000	739,000	780,000	821,000	861,000
Revenues from Fees and Charges	72,016,000	75,645,000	79,770,000	83,882,000	88,062,000
Revenues from Other Sources					
Investment Income	545,000	545,000	530,000	503,000	488,000
TOTAL FUNDING SOURCES	$ 72,644,000	$ 76,275,000	$ 80,305,000	$ 84,412,000	$ 88,614,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Water Expenditures	$ 61,304,000	$ 63,583,000	$ 65,912,000	$ 68,340,000	$ 70,853,000
TOTAL EXPENDITURES	$ 61,304,000	$ 63,583,000	$ 65,912,000	$ 68,340,000	$ 70,853,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 2,290,000	$ 3,609,000	$ 2,148,000	$ 3,836,000	$ 5,524,000
Transfers from/(to) Appropriated Surpl	150,000	127,000	113,000	86,000	69,000
Transfers (from)/to Capital	8,900,000	8,956,000	12,132,000	12,150,000	12,168,000
TOTAL TRANSFERS BETWEEN FUND\$	$ 11,340,000	$ 12,692,000	$ 14,393,000	$ 16,072,000	$ 17,761,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

CAPITAL PROGRAM
CONTRIBUTION & EXPENDITURE OVERVIEW

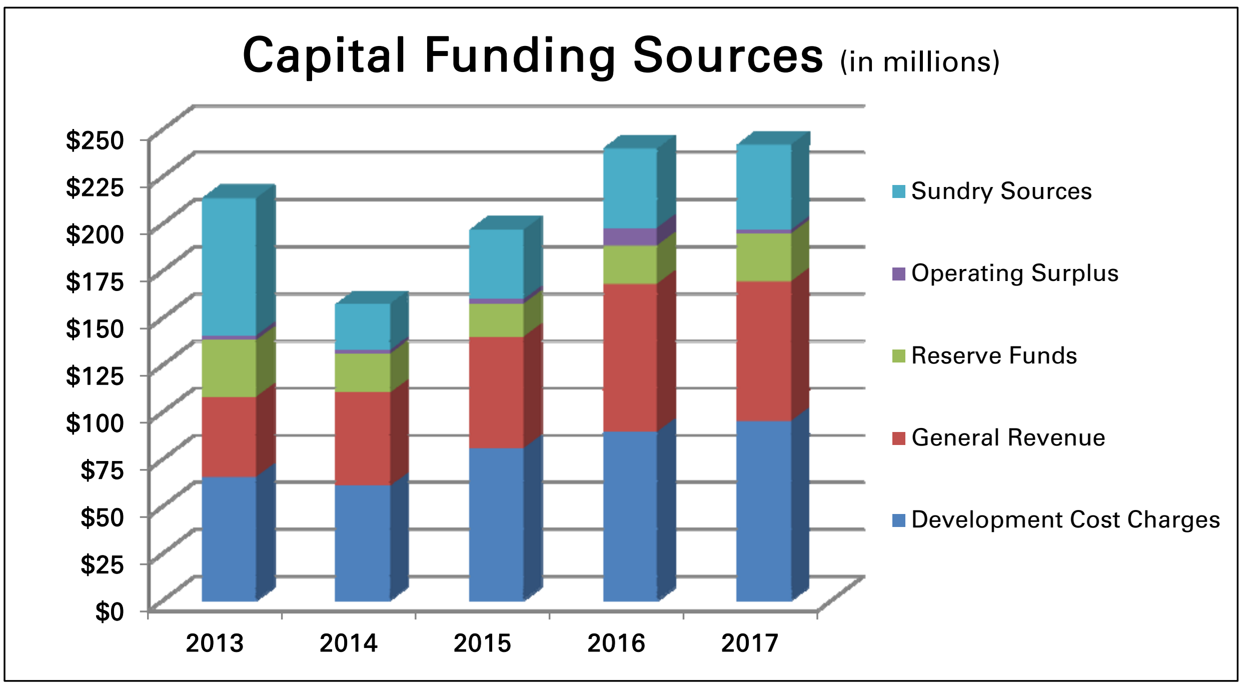
The Capital Financial Plan allocates available financial resources to proposed investments in capital.

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

Capital projects compete for limited financial resources. To prioritize these resources, Council uses a Capital Planning Process and a Capital Ranking Model. Council has also adopted a Five Year Operating Model and Capital Financial Planning Model. The process and models are described in the Capital Planning Process section that follows.

CAPITAL FUNDING CONTRIBUTIONS

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



Contribution & Expenditure Overview

NON-DISCRETIONARY CONTRIBUTIONS

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

Development Cost Charge (Section 933 of the Local Government Act)/NCP Contributions

Cash-in-Lieu of Parkland (Section 936 of the Local Government Act)

The City requires developers to contribute to its future growth. They must pay Development Cost Charges ("DCC") in order to develop land. In some instances, they are also required to contribute to Neighbourhood Concept Plans ("NCP"). When the City collects these contributions, it deposits them into a statutory reserve fund until the money can be spent.

Contributions collected in a given year can be included as a funding source in the next year's Capital Financial Plan. Each contribution can only be used for the purpose for which it was collected. For instance, Water DCC's can only be spent on a growth-related water project.

Development applicants must contribute either a portion of their land or a cash equivalent for park land. When the City collects cash-in-lieu, it deposits the funds in a statutory reserve fund and may only use it to purchase parkland.

Contributions collected in a given year can be included as funding sources in the next year's Capital Financial Plan.

DISCRETIONARY CONTRIBUTIONS

Discretionary contributions include appropriations of operating surplus, contributions from operating financial plans, or less restrictive statutory reserve funds.

Operating Appropriated Surplus

Non-statutory reserves within operating funds are appropriations of surplus or unappropriated surplus revenues which City Council can, by simple majority vote, use for any capital or operating purpose.

Examples of these appropriations include the following:

- Operating Contingency;
- Innovation Fund; and
- Utility Rate Stabilization Reserve.

Other Statutory Reserve Funds

The Community Charter allows for the establishment of less restrictive statutory reserve funds. Two examples of these types of reserve funds are the City Land Reserve and the Vehicles and Equipment Replacement Reserve. Legislation requires that proceeds from the sale of parkland be deposited into a statutory reserve fund and can only be used to purchase parkland. All other proceeds from land sales are deposited into the Municipal Land Reserve as per By-law 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 by-law. The City is also permitted to appropriate, from general operating funds, to a Capital Works Reserve Fund for the purpose of replacing machinery and equipment to maintain City property.

OTHER CONTRIBUTIONS

Other contributions in nature are usually from sources external to the City, and therefore, they also include external borrowing.

External Resources

External or sundry funding sources are contributions to capital projects from individuals or external organizations, including senior governments.

These contributions vary from year to year in accordance with changes in government grant programs and opportunities for private sector partnerships.

Some projects are dependent on these contributions to proceed.

Borrowing

Long-term borrowing limits for municipalities within the Province of BC are determined by the criteria established under Section 174 of the Community Charter ([SBC 2003] Chapter 26). These borrowing limits are based on a municipality's ability to service their debt. Debt servicing limits are based on 25% of the following:

- The annual revenue for the previous year; less
- The annual debt servicing costs including contingent liabilities.

The City of Surrey's gross borrowing capacity is $1.57 billion. Outstanding external long-term capital borrowing at December 31, 2016 is $190,993,000. The City's cash re-payments of loan principal are held in a sinking fund administered by the Municipal Finance Authority of British Columbia ("MFABC"). The sinking fund earns interest through an investment program managed by MFABC. In addition to the cash re-payments, the earnings on the sinking fund are also applied as a reduction to the outstanding loan balance.

Contribution & Expenditure Overview

Cash principal/interest payments and budgeted actuarial earnings over the next five years (2017 - 2021) will be $63,898,609 and $6,573,138 respectively.

Section 177 of the Community Charter allows municipalities to undertake short-term (up to five years) borrowing to pay for capital projects. Total short-term debt outstanding must not exceed $50 multiplied by the municipal population, as certified by the Minister of Community, Sport and Cultural Development. The City's short-term capital borrowing capacity for 2017 is $26.3 million.

Section 177 of the Community Charter also allows municipalities to borrow money to pay for their current expenditures. Temporary borrowing must not exceed total unpaid taxes levied during the current year. Surrey's temporary borrowing capacity for 2017 is approximately $650 million. The City's authorized temporary borrowing limit for 2017 is $20 million.

The City uses several approaches to finance capital works: "pay as you go", internal loans, and external debt.

Surrey continues to use a "pay as you go" approach to finance a majority of its capital works projects. The "pay as you go" approach employed by Surrey has two significant benefits, namely it:

- Preserves flexibility for the City by allowing it to avoid fixed debt costs and interest charges; and
- Is particularly appropriate in a growing municipality where development can be funded through developer contributions and an increased tax base.

The City has undertaken a significant capital program to meet the needs of our growing community. In order to fund the capital projects under this program, the City has borrowed both internally and externally.

CAPITAL EXPENDITURES

The capital program includes statutory and asset maintenance as well as new projects.

Statutory and Asset Maintenance

Statutory and asset maintenance constitute the largest part of the capital program.

They are the 'base' expenditures required to preserve previous investments, replace old or worn-out assets, and service growth.

These expenditures are funded by ongoing capital sources such as:

- Contributions from operating revenue;
- DCCs; and
- Sundry sources.

These funding sources, although not guaranteed, are stable and can be relied upon as long as the City grows.

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, which is understandable where the need to "re-invest" in existing infrastructure is virtually invisible to the taxpayer.

However, timely maintenance work is important. Consider, for example, the City's extensive network of roads. Timely road repaving allows the City to avoid large scale rehabilitation work. Delaying repaving merely defers an even larger fiscal problem to future years. Contributions from operating are normally required to pay for this maintenance work.

Replacement of Worn-out or Obsolete Assets

The City can save costs in the long run by replacing aged assets instead of repairing or maintaining them, as newer assets are often more technologically-advanced and energy efficient. Statutory Reserve Funds are used to pay for the replacement of worn-out or obsolete assets.

They are established and replenished by transferring funds from general revenue. When management decides an asset needs to be replaced, it seeks budget authority through the current year's budget process.

Meeting the Demands of Growth

Each year the City's population increases as more people choose to call Surrey their home. This increase results in heightened demand on the City's financial resources to pay for facilities and other capital infrastructure that meets the City's standards and is acceptable to residents.

Surrey's total population, as of December 2016, is estimated at 526,280 residents.

New Projects

Libraries, recreation centres, and fire halls typically cost several million dollars and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

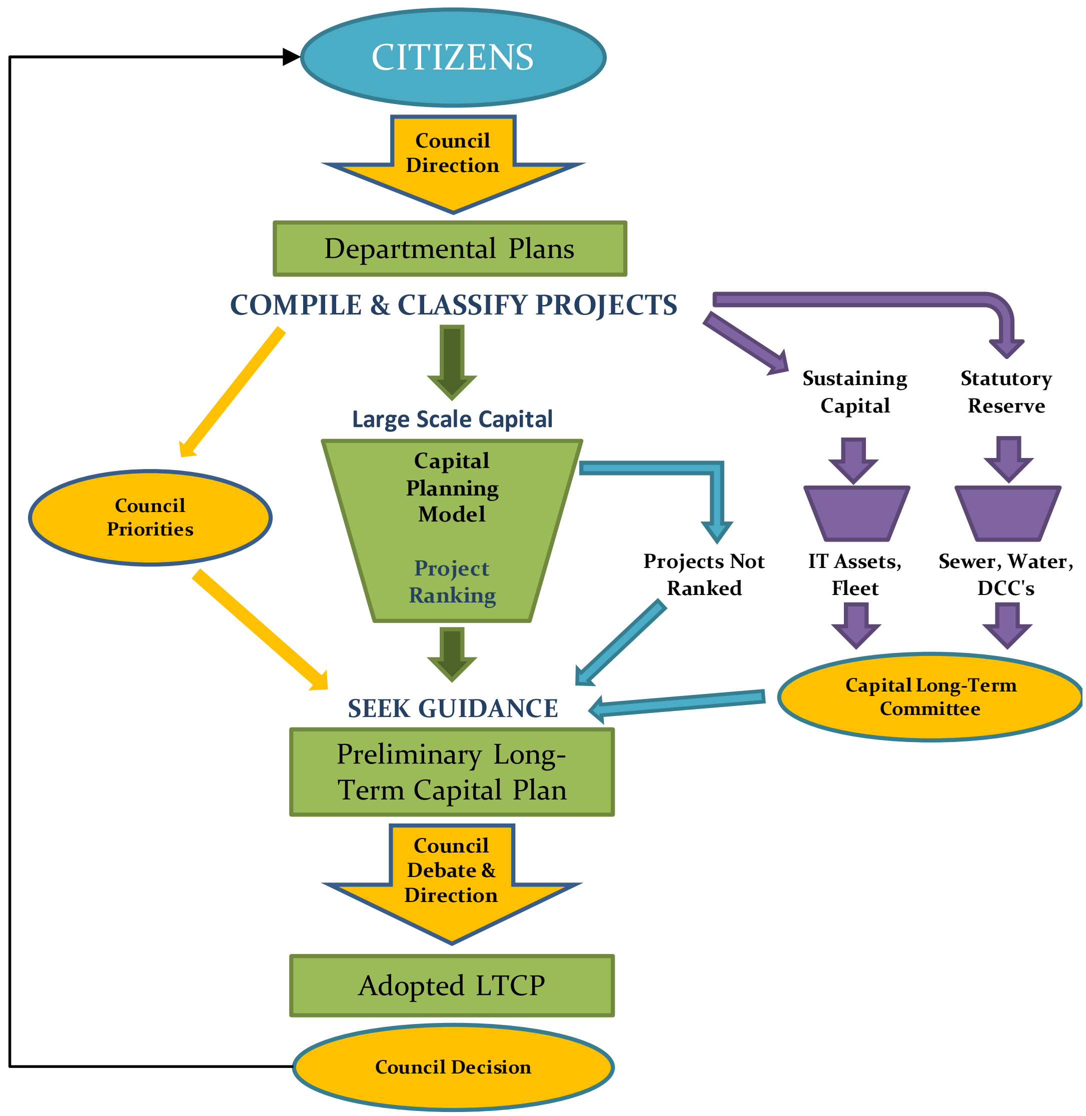
Many proposed projects compete for the City's limited resources. The City's capital planning process helps to prioritize new projects.

CAPITAL PLANNING PROCESS

Surrey has grown significantly over the last 30 years, evolving from a primarily agricultural community to a largely urban residential and business region. This change has increased the City's portfolio of public responsibilities. Historically, Council made capital planning decisions based on the recommendations of Finance staff, which were in turn based on evaluation of the relative merit of projects described in departmental planning documents. Finance tried 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, involves using a model to rank projects and to develop a Long-Term Capital Plan ("LTCP").



CAPITAL RANKING MODEL

PRIORITIZATION

The City's Capital Ranking Model separates projects into four categories:

COUNCIL PRIORITIES

Projects that Council deems to be high priority.

SUSTAINING CAPITAL

Small-scale projects designed to maintain the City's existing infrastructure, such as investments in Information Technology ("IT"), building renovations and the purchase of furniture and equipment.

CAPITAL FROM STATUTORY RESERVE FUNDS

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

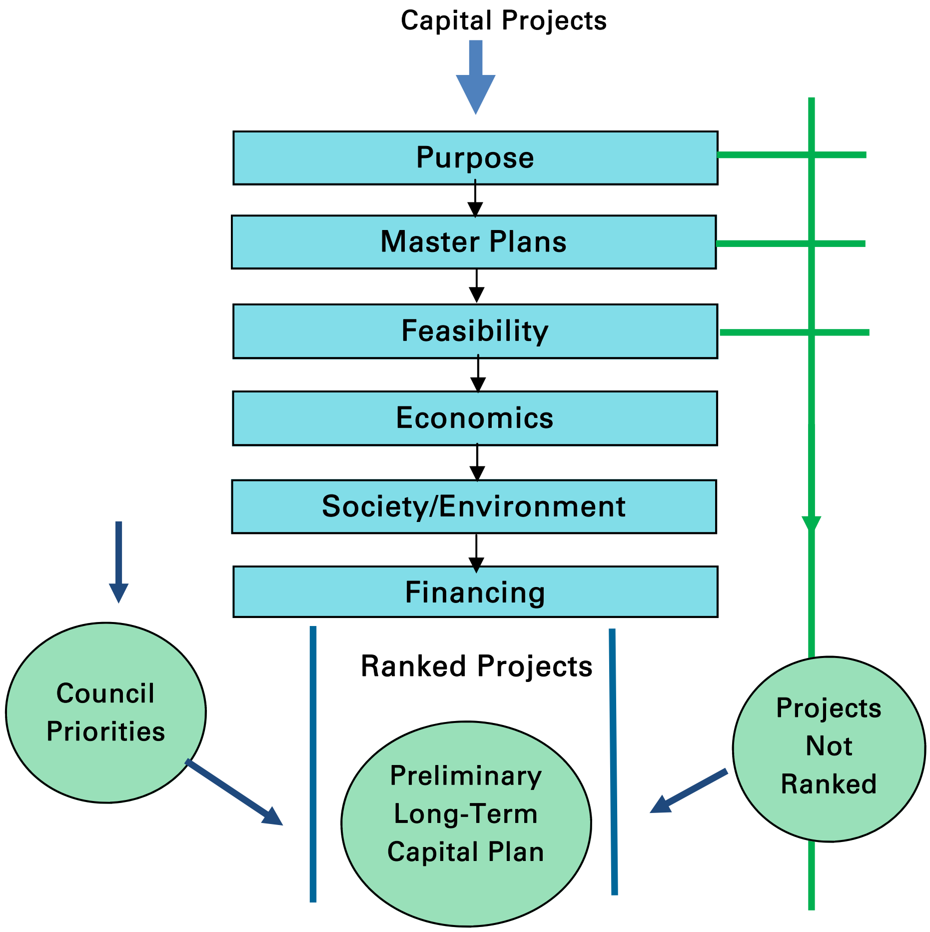
LARGE SCALE CAPITAL

A selection of proposed large scale capital projects. The model uses six criteria:

- Purpose;
- Consistency with Master Plans;
- Technical feasibility;
- Economic benefit;
- Social and environmental quality; and
- Availability of funding.

Capital Planning Process

PROJECT RANKING



PROJECT SCORES AND RANKING

Each project that meets the minimum criteria receives a score out of 100 points. Projects that do not meet the minimum criteria are not scored. These unscored projects are included for informational purposes in a preliminary Long-Term Capital Plan ("LTCP").

The following section lists the 2017 ranked projects that were approved by Council during the budget process.

ARTIFICIAL TURF
$2,000,000

This funding will construct an additional artificial turf field at the Cloverdale Athletic Park. The total project cost is $2.0 million and there will be no additional operating costs associated with this project as costs are recovered through user fees for the artificial turf fields. This is an on-going program that is intended to deliver an additional artificial turf field every other year.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

ARTIFICIAL TURF REPLACEMENT
$1,200,000

Artificial turf fields accommodate approximately six times more games per year at a comparable cost to grass and help to reduce field closures due to weather conditions. The artificial field at Cloverdale Athletic Park (installed in 2004) and the artificial field at Tamanawis Park (installed in 2006) have degraded to a point that replacement is necessary. Efficiencies can be realized if these fields are replaced in 2017, in conjunction with other projects that are taking place in these parks. These projects will be funded from the Artificial Turf Replacement Reserve that has been established from the net operating surpluses from field management.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

BIODIVERSITY CONSERVATION PROGRAM
$3,200,000

In July 2014, Council adopted the Biodiversity Conservation Strategy, a program designed to preserve, protect and enhance Surrey's biodiversity in the long term, through identifying current biodiversity resources, establishing management criteria for our green infrastructure and urban ecosystems, recommending policy and procedures to support the initiatives in the plan and to provide long term monitoring. A major component of the City's management plans includes the acquisition of land. This proposed modest funding is a placeholder in anticipation of a future developer contribution being introduced in addition to other funding options to support the Strategy.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

CNG STATION—MAIN WORKS YARD

$2,500,000

Upgrade to the current CNG station to better service the growing fleet of CNG vehicles. The new station will allow the City to continue with the program of replacing gas and diesel fueled vehicles with vehicles capable of running on CNG, and RNG once the Bio-gas facility is operational. The use of CNG/RNG vehicles will continue to reduce our carbon foot print projecting us close to our goal of eliminating our corporate carbon footprint. The new station will provide the City with fueling capacity to convert our heavy vehicles to run on CNG/RNG or a blended mix of diesel and CNG/RNG.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $5,000 in operating costs for the implementation and monitoring of this program.

CLAYTON RECREATION & CULTURE FACILITY

$41,750,000

In consideration of the growth in East Clayton and the development expected over the next few years in West Clayton, the planning and concept design of a new community hub in Clayton that integrates arts, library, recreation, and outdoor spaces in a single facility was completed in 2016. Detailed design will be initiated in 2017. The 2017 contribution to the multi-year project is $10,000,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $2,830,000 in operating costs for the implementation and monitoring of this program.

CLOVERDALE ATHLETIC PARK FIELDHOUSE

$2,375,000

Surrey United will be contributing towards the construction of a fieldhouse and additional parking. They require grants from other levels of government to complete these projects. This project will only proceed if all funding is provided by other parties. The 2017 contribution to this multi-year project is $100,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

CLOVERDALE TWIN ICE SURFACE
$35,000,000

Due to additional demand for ice sports, there is a need for a new twin sheet arena in the Cloverdale area. The new arena complex commenced design work in 2016 to be efficient and welcoming as it serves the community and the region for ice hockey, figure skating, public lessons and skating sessions as well as dry floor summer use. The 2017 contribution to this multi-year project is $5,250,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $270,000 in operating costs for the implementation and monitoring of this program.

COMMUNITY SAFETY CENTRE
$100,000

The Community Safety Centre ("CSC") will be an integrated service centre through which public safety partners could deliver programming that contributes to public safety outcomes. Activities delivered through the CSC might include hosted community dialogues and consultations on public safety, educational programs for children and youth, and social development programs. This funding will help to identify funding partners and the program design.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

DISTRICT ENERGY SYSTEM
$13,037,000

Construction of the permanent natural gas peaking plant at the future West Village Park at 103 Avenue and 133 Street will commence in 2017. This plant will be completed in 2018 at which time the temporary natural gas boilers that are currently located on the site will be relocated to serve new customers in locations where the distribution system is not yet available. Construction of the next phase of the distribution piping system required to connect 4 new customer buildings in the Surrey Central area in 2017 and 2018, will also commence in 2017. This project includes the connection of the 3 Civic Plaza, Evolve, Prime on the Plaza and SFU developments as well as integrating the District Energy system with the City Hall geo exchange heating plant to make use of its excess capacity. This is an on-going project with District Energy infrastructure costs being fully recovered from future customers through their rate structure.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

GLADES PARKING

$1,500,000

The City has acquired the 5 acre property to the south of The Glades Park. An update to the park's master plan is underway, which includes parking areas, washroom buildings and a large scale entrance to the park. These improvements will move park access away from the life estate area, thereby facilitating more public openings and will virtually eliminate roadside parking on the busy 172nd Street park frontage. The 2017 contribution to this multi-year project is $500,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

INTERURBAN STORAGE BARN

$150,000

An addition to the Interurban Railway storage barn is required to accommodate the Translink donation of BCER Car 1231 to the Fraser Valley Heritage Railway Society. Support for this project will be part of the City's Canada 150 Heritage program.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

MULTI-PURPOSE OUTDOOR SPORT BOX

$300,000

This project is required to extend the playing season for ball hockey and lacrosse, and to reduce the pressure for dry floor space in existing arenas. The locations are to be determined.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

MUSEUM EXPANSION
$10,000,000

The Phase 2 expansion will complete the Surrey Museum and add to the Learning and Discovery Campus. Design began in 2016 and construction will begin in 2017 through to Fall 2018. Included in this expansion will be a 2,500 sf Feature Gallery for regional, national and international exhibitions, a program room for public programs, a large foyer for community events, an expanded collections storage, an exhibition construction workshop and new volunteer space. In addition, the Kids Gallery will be expanded from 800 sf to 2,000 sf to create dynamic interactive programs for young families in Surrey. The 2017 contribution to this multi-year project is $5,500,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $217,000 in operating costs for the implementation and monitoring of this program.

NEWTON ATHLETIC PARK MASTER PLAN
$2,850,000

Enhancement to the Newton Athletic Park have been on-going. In 2016, design and construction of an expansion to the existing community room is underway. Schematic design for a renovation to the existing fieldhouse and a new cricket field house with public washrooms and community space were undertaken. The 2017 contribution to this multi-year project is $250,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $20,000 in operating costs for the implementation and monitoring of this program.

NEWTON URBAN PARK
$3,000,000

This project commenced in 2016 and will create a central urban park for the Newton Town Centre including festival and public event spaces. It will encourage and develop place-making opportunities through public art and urban design elements. The 2017 contribution to this multi-year project is $1,000,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $67,000 in operating costs for the implementation and monitoring of this program.

NORTH SURREY ARENA REPLACMEENT
$52,000,000

The North Surrey Arena contains 2 sheets of ice; one of the sheets was built in 1966 and is at the end of its useful life. To ensure that the users of that arena are not displaced due to a facility failure, in 2016 the City started to plan and build the replacement of the 2 sheets prior to closing the existing arena, an additional sheet of ice will be added to meet the growing demand for ice sports and dry floor use in the City resulting in a 3 sheet sports complex in South Westminster. The 2017 contribution to this multi-year project is $9,250.000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $75,000 in operating costs for the implementation and monitoring of this program.

PERFORMING ARTS CENTRE
$10,750,000

To further complement the existing Surrey Arts Centre's 400 seat theatre and City Hall's Centre Stage 200 seat theatre, in 2016 a new performing arts space is planned in the City. Given the City's growth and large geographic, there is demand for an additional performing arts space. This budget will support critical land acquisition. The 2017 contribution to this multi-year project is $500,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $56,000 in operating costs for the implementation and monitoring of this program.

RCMP SPACE RENOVATIONS AT OLD CITY HALL SITE
$13,900,000

The former City Hall is being upgraded to accommodate up to 574 (Members) in an RCMP Detachment expansion. Staff will occupy the south tower and the main floor of the west wing. Interior renovations, system updates and improvements to the parking compound comprise the bulk of the expansion, which will be completed in early 2017. Phase Two of this project, renovations to Surrey RCMP Main Detachment will begin immediately following occupation of former City Hall and is expected to be completed by the end of 2017. The 2017 contribution to this multi-year project is $4,660,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $430,000 in operating costs for the implementation and monitoring of this program.

RECREATION EQUIPMENT NEEDS
$874,000

PA & cleaning equipment is needed for the pool at Surrey Sport and Leisure Complex in addition to the need for a diving board at North Surrey pool and dehumidifiers for Newton. Preschool programs across the City continue with their equipment upgrading, along with improvements to facility entrances to ensure a welcoming and consistent experience for our customers. Improvements also need to be completed for the theatre and gallery lighting at the Surrey Arts Centre and to continue with enhancements to the theatre equipment. The 2017 contribution to this multi-year project is $689,000.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

SOUTH SURREY ART GALLERY AND CAFE
$3,000,000

The Surrey Cultural Plan recommends the development of additional gallery space in the City. An artist-run contemporary gallery and café is proposed for the South Surrey area. The Gallery will provide exhibition space, collaborative area and a café to foster the development of the arts community and build community engagement related to the arts. The space may be integrated into a mixed use development. The 2017 contribution to this multi-year project is $100,000. .

OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $114,000 in operating costs for the implementation and monitoring of this program.

TRAINING CENTRE EXPANSION—HALL 9
$6,000,000

This project, which commenced in 2016,has been awarded with preconstruction work underway with the vendor. Ground breaking is scheduled for April 2017 with a completion date expected to be May 2018. When completed, the project will expand and reconfigure the Central Training Facility to allow for increased training services for all City Departments with added classrooms for lecture environments. The reconfiguration of the site will also improve traffic safety access to the site, and provide onsite parking that allows for unencumbered live public safety training exercises to run in conjunction with a revenue-based client schedule. The site design will provide for long term cost efficient training opportunities. Considerations in the future for potential in house and client based revenue generated programs also exist.

.*OPERATING IMPACT: The 2017 – 2021 Financial Plan includes an additional $50,000 in operating costs for the implementation and monitoring of this program.*

VEHICLE FOR CART DELIVERY
$90,000

In 2013 the Solid Waste Section established an in-house cart maintenance and management program. Since the program was initiated, the City has experienced a 10% increase in service requests. A 3-Tonne truck was rented on a month to month basis at a cost of $28,000 annually to address the additional demand. It was determined that purchasing a 3-tonne truck amortized over a 7 year period would result in greater costs savings compared to the ongoing cost to rent the same unit.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

VEHICLE FOR ILLEGAL DUMPING
$405,000

In 2015, the Solid Waste section initiated a goal to reduce illegal dumping and its associated costs by 50% over the next 5 years. The initial phase of the program involved a review of existing illegal dumping clean-up operations and piloting alternative approaches to determine the most effective approach to carrying out this work. The pilot phase was initiated in the fall of 2015. This phase of the project resulted in the successful reduction in the number of staff required to carry out this service, while at the same time significantly increasing the efficiency of the operation by leveraging alternative equipment, including a commercial rear-load garbage truck. During this pilot, the equipment needed to deliver this program was rented. Based on the success of the program, the Solid Waste Section will be purchasing the necessary equipment to continue with this initiative.

OPERATING IMPACT: The 2017 – 2021 Financial Plan does not include additional operating costs as all costs associated with the implementation and delivery of this program are included within the allocated funding.

Ranked Capital Projects (in thousands)

FUNDING AVAILABLE	2017	2018	2019	2020	2021
Contribution from Operating Funds	**$ 74,136**	$ 71,984	$ 85,393	$ 88,855	$ 91,735
Funding from Operating Appropriation Surplus	**2,000**	3,850	2,150	2,675	2,200
Vehicles & Equipment Reserve	**17,227**	12,180	9,547	15,884	10,295
Non-Discretionary Contributions	**103,003**	110,422	153,503	173,405	187,517
External Contributions	**45,151**	44,634	44,882	45,039	45,238
Borrowing Proceed's	**35,772**	75,586	24,161	2,887	2,764
Sundry	**50,015**	50,015	50,015	50,015	50,015
	327,554	368,671	369,651	378,760	389,764
Less: Base Capital Funding					
Building Repairs & Upgrades	**4,833**	3,131	2,581	2,686	2,350
Utility Engineering Structures	**22,975**	22,975	27,157	27,157	27,157
Non-Discretionary Works	**146,326**	156,596	200,764	222,264	234,887
Engineering Public Works	**18,932**	18,932	27,448	27,448	27,448
Parks	**2,845**	2,850	3,220	2,400	1,950
Equipment Replacement					
Engineering Fleet Equipment	**4,268**	3,205	3,205	3,205	3,205
Fire Services	**3,392**	2,958	225	6,412	823
Information Technology	**7,862**	7,492	7,542	8,192	8,692
Library	**2,100**	2,100	2,100	2,100	2,100
Parks	**425**	425	425	425	425
Utilities	**700**	700	700	700	700
Other	**100**	100	150	150	150
Sundry	**50,515**	50,615	50,615	54,144	61,265
	265,273	272,079	326,132	357,283	371,152
	$ 62,281	**$ 96,592**	**$ 43,519**	**$ 21,477**	**$ 18,612**

Ranked Capital Projects

RANKED PROJECTS	2017	2018	2019	2020	2021
District Energy System	**13,037**	8,287	3,507	4,193	4,084
Clayton Recreation & Culture Facility	**10,000**	9,750	12,000	0	0
North Surrey Arena Replacement	**9,250**	16,500	0	0	0
Museum Expansion	**5,500**	4,000	0	0	0
Cloverdale Twin Ice Surface	**5,250**	29,000	0	0	0
RCMP Space Renovations at OCH	**4,660**	0	0	0	0
Biodiversity Conservation Program	**3,200**	3,875	4,200	4,284	4,678
CNG Station - Main Works Yard	**2,500**	0	0	0	0
Training Centre Expansion - Hall 9	**2,500**	0	0	0	0
Artificial Turf Replacement	**1,200**	0	0	0	0
Artificial Turf	**1,000**	1,000	1,000	1,000	1,000
Newton Urban Park	**1,000**	1,000	0	0	0
Recreation Equipment Needs	**689**	105	80	0	0
Performing Arts Centre	**500**	10,000	0	0	0
Glades Parking	**500**	1,000	0	0	0
Vehicle for Illegal Dumping	**405**	0	0	0	0
Multi-Purpose Outdoor Sport Box	**300**	0	0	0	0
Newton Athletic Park Master Plan	**250**	1,000	1,600	0	0
Interurban Storage Barn	**150**	0	0	0	0
Cloverdale Athletic Park Fieldhouse	**100**	2,275	0	0	0
South Surrey Art Gallery and Café	**100**	250	2,650	0	0
Community Safety Centre	**100**	0	0	0	0
Vehicle for Cart Delivery	**90**	0	0	0	0
RCMP Cell and Exhibit Enhancement	**0**	3,000	5,000	0	0
RCMP District Office Relocation	**0**	3,000	0	0	0
Grandview Pool - Parking	**0**	1,800	0	0	0
Cultural Corridor	**0**	500	1,232	0	0
Fleetwood Athletic Park	**0**	250	2,000	0	0
YMCA Partnership	**0**	0	10,000	10,000	0
Grandview Heights Community Park	**0**	0	250	2,000	2,000
Unwin Community Park	**0**	0	0	0	2,000
Unranked Capital	**0**	0	0	0	4,850
	$ 62,281	**$ 96,592**	**$ 43,519**	**$ 21,477**	**$ 18,612**

2017 CAPITAL PROGRAM
PROPERTY ACQUISITIONS & BUILDINGS
(in thousands)

PROPERTY ACQUISITION	2017 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2017 BUDGET
2017 Program						
General Corporate						
Cranley Drive	$ -	$ -	$ -	$ -	$ 15	**$ 15**
Sundry & Contingency	575	-	-	-	-	**575**
	575	-	-	-	15	**590**
Parks, Recreation & Culture Services						
Parkland Acquisition	1,003	-	-	24,062	3,045	**28,110**
	1,003	-	-	24,062	3,045	**28,110**
	$ 1,578	**$ -**	**$ -**	**$ 24,062**	**$ 3,060**	**$ 28,700**
BUILDINGS						
2017 Program						
General Corporate						
Corporate Renovations	$ 2,806	$ 1,277	$ -	$ -	$ 250	**$ 4,333**
	2,806	1,277	-	-	250	**4,333**
Parks, Recreation & Culture Services						
Clayton Recreation & Culture Facility	-	-	10,000	-	-	**10,000**
Cloverdale Twin Ice Surface	-	-	5,250	-	-	**5,250**
Museum Expansion	-	-	5,500	-	-	**5,500**
North Surrey Arena Replacement	1,000	-	8,100	-	150	**9,250**
Performing Arts Centre	-	-	500	-	-	**500**
Renovations - Civic Facilities	-	500	-	-	-	**500**
South Surrey Art Gallary & Café	100	-	-	-	-	**100**
	1,100	500	29,350	-	150	**31,100**
Protective Services						
Community Safety Centre	-	-	100	-	-	**100**
RCMP Space Requirements	-	-	4,360	-	300	**4,660**
Training Centre - Hall 9	-	-	-	-	2,500	**2,500**
	-	-	4,460	-	2,800	**7,260**
	$ 3,906	**$ 1,777**	**$ 33,810**	**$ -**	**$ 3,200**	**$ 42,693**

2017 Capital Program—Engineering Structures & Equipment

ENGINEERING STRUCTURES	2017 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2017 BUDGET
2017 Program						
Engineering Services						
Growth Related Roads & Traffic	$ 2,502	$ 24,377	$ -	$ 47,546	$ -	**$ 74,425**
Non-Growth Related Roads & Traffic	18,120	-	812	-	-	**18,932**
GVTA	-	13,496	-	-	-	**13,496**
Biodiversity Conservatin Program	626	2,574	-	-	-	**3,200**
CNG Station - Main Works Yard	-	-	-	-	2,500	**2,500**
Drainage Services	9,728	-	-	5,330	240	**15,298**
Interurban Storage Barn	-	-	150	-	-	**150**
Sewer Services	5,736	1,211	500	10,384	-	**17,831**
Surrey City Energy System	13,037	-	-	-	-	**13,037**
Water Services	8,792	1,566	500	6,847	-	**17,705**
	58,541	43,224	1,962	70,107	2,740	**176,574**
Parks, Recreation & Culture Services						
Base Program	2,095	-	-	-	-	**2,095**
Park Development	37	-	-	904	1,495	**2,436**
City Beautification - Green City	600	-	-	-	-	**600**
Developer Trees	-	150	-	-	-	**150**
Artificial Turf Fields	1,000	-	-	-	1,200	**2,200**
Cloverdale Athletic Park Fieldhouse	100	-	-	-	-	**100**
Glades Parking	500	-	-	-	-	**500**
Multi-Purpose Sport Box	300	-	-	-	-	**300**
Newton Athletic Park Master Plan	-	-	-	-	-	**-**
Newton Urban Park	1,250	-	-	-	-	**1,250**
	5,882	150	-	904	2,695	**9,631**
	$ 64,423	**$ 43,374**	**$ 1,962**	**$ 71,011**	**$ 5,435**	**$ 186,205**

EQUIPMENT	2017 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2017 BUDGET
2017 Program						
General Corporate						
Corporate Technology	$ 2,120	$ -	$ -	$ -	$ 5,742	**$ 7,862**
Library Furniture and Equipment	2,000	-	-	-	100	**2,100**
Public Works Fleet Equipment	-	-	-	-	4,268	**4,268**
Furniture and Office Equipment	80	-	-	-	-	**80**
Sundry Equipment	20	-	-	-	-	**20**
	4,220	-	-	-	10,110	**14,330**
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	300	**425**
Recreation Equipment Replacement	689	-	-	-	-	**689**
	814	-	-	-	300	**1,114**
Protective Services						
Fire Vehicles & Equipment	-	-	-	-	3,217	**3,217**
Small Equipment Purchases	-	-	-	-	100	**100**
	-	-	-	-	3,317	**3,317**
Utilities						
Drainage Information Technology	200	-	-	-	-	**200**
Sewer Information Technology	200	-	-	-	-	**200**
Solid Waste Vehicles	495	-	-	-	-	**495**
Water Information Technology	300	-	-	-	-	**300**
	1,195	-	-	-	-	**1,195**
	$ 6,229	**$ -**	**$ -**	**$ -**	**$ 13,727**	**$ 19,956**

5–YEAR CAPITAL PROGRAM

FINANCIAL SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 95,073	$ 104,627	$ 145,781	$ 166,420	$ 178,532	**$ 690,433**
NCP Reserve Funds	4,645	2,510	4,437	3,700	5,700	**20,992**
Other Statutory Reserve Funds	3,285	3,285	3,285	3,285	3,285	**16,425**
	103,003	110,422	153,503	173,405	187,517	**727,850**
Discretionary Contributions						
Operating Appropriated Surplus	2,000	3,850	2,150	2,675	2,200	**12,875**
Contribution from Operating	74,136	71,984	85,393	88,855	91,735	**412,103**
Other Statutory Reserve Funds	17,492	12,195	9,562	15,899	10,310	**65,458**
	93,628	88,029	97,105	107,429	104,245	**490,436**
Other Contributions						
External Sources	45,151	44,634	44,882	45,039	45,238	**224,944**
Borrowing Proceeds	35,772	75,586	24,161	2,887	2,764	**141,170**
Capital Contingency	-	-	-	-	-	**-**
	80,923	120,220	69,043	47,926	48,002	**366,114**
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
Total Current Year's Contributions	327,554	368,671	369,651	378,760	389,764	**1,834,400**
Carry Fwd from Previous Years	98,266	110,601	110,895	113,628	116,929	**550,320**
	$ 425,820	**$ 479,272**	**$ 480,546**	**$ 492,388**	**$ 506,693**	**$ 2,384,720**

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 28,700	$ 28,425	$ 30,766	$ 54,710	$ 74,331	**$ 216,932**
Buildings	4,833	3,131	2,581	2,686	2,350	**15,581**
Engineering Structures	162,968	173,618	228,563	228,828	228,501	**1,022,478**
Equipment	18,772	16,905	14,222	21,059	15,970	**86,928**
	215,273	222,079	276,132	307,283	321,152	**1,341,919**
Ranked Projects						
Buildings	37,860	76,000	30,882	10,000	-	**154,742**
Engineering Structures	23,237	20,487	12,557	11,477	13,762	**81,520**
Equipment	1,184	105	80	-	-	**1,369**
	62,281	96,592	43,519	21,477	13,762	**237,631**
Unranked Projects	-	-	-	-	4,850	**4,850**
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
Total Current Year's Expenditures	327,554	368,671	369,651	378,760	389,764	**1,834,400**
Carry Fwd from Previous Years	98,266	110,601	110,895	113,628	116,929	**550,320**
	$ 425,820	**$ 479,272**	**$ 480,546**	**$ 492,388**	**$ 506,693**	**$ 2,384,720**

5-Year Capital Program—Contribution Summary

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 19,071	$ 23,820	$ 44,964	$ 44,964	$ 44,964	**$ 177,783**
Major Collector Roads	3,770	4,972	6,853	6,853	6,853	**29,301**
Local Roads	408	488	1,254	1,254	1,254	**4,658**
Park Lands	24,062	23,702	25,902	45,500	57,500	**176,666**
Parkland Development	904	1,259	1,459	2,500	2,500	**8,622**
Drainage	2,021	5,377	12,924	12,924	12,924	**46,170**
Sewer	5,367	5,161	9,972	9,972	9,972	**40,444**
Water	3,641	4,018	6,623	6,623	6,623	**27,528**
Anniedale Tynehead	18,848	18,848	18,848	18,848	18,910	**94,302**
Campbell Heights	12,657	12,658	12,658	12,658	12,707	**63,338**
Hwy 99 Corridor	4,324	4,324	4,324	4,324	4,325	**21,621**
Biodiversity	-	-	-	-	-	**-**
	95,073	104,627	145,781	166,420	178,532	**690,433**
NCP Reserve Funds						
Fire	2,600	100	100	100	100	**3,000**
Police	300	560	367	-	-	**1,227**
Library Services	100	100	100	100	100	**500**
Recreation Services	1,645	1,750	3,870	3,500	5,500	**16,265**
	4,645	2,510	4,437	3,700	5,700	**20,992**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	3,045	3,045	3,045	3,045	3,045	**15,225**
Environmental Stewardship	240	240	240	240	240	**1,200**
	3,285	3,285	3,285	3,285	3,285	**16,425**
	103,003	**110,422**	**153,503**	**173,405**	**187,517**	**727,850**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	1,300	3,150	1,450	1,975	1,500	**9,375**
Utility Rate Stabilization Reserve	700	700	700	700	700	**3,500**
	2,000	3,850	2,150	2,675	2,200	**12,875**
Contributions from Operating						
General	7,400	9,800	12,400	15,200	18,200	**63,000**
Gaming	3,800	3,800	3,800	3,800	3,800	**19,000**
SCDC	4,500	4,500	4,500	4,500	4,500	**22,500**
Drainage	12,031	12,561	14,899	15,071	15,254	**69,816**
Roads	16,161	16,148	25,563	25,190	24,795	**107,857**
Energy	13,037	8,287	3,507	4,193	4,084	**33,108**
Sewer	5,852	5,847	6,374	6,392	6,424	**30,889**
Solid Waste	2,455	2,085	2,218	2,359	2,510	**11,627**
Water	8,900	8,956	12,132	12,150	12,168	**54,306**
	74,136	71,984	85,393	88,855	91,735	**412,103**
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	**75**
Building Reserve	250	-	-	-	-	**250**
Vehicles & Equipment	17,227	12,180	9,547	15,884	10,295	**65,133**
	17,492	12,195	9,562	15,899	10,310	**65,458**
	93,628	**88,029**	**97,105**	**107,429**	**104,245**	**490,436**
Other Contributions						
External Sources						
Federal/Provincial Contribution	28,206	27,095	27,095	27,095	26,929	**136,420**
Private Contributions	3,449	4,043	4,291	4,448	4,813	**21,044**
GVTA	13,496	13,496	13,496	13,496	13,496	**67,480**
	45,151	44,634	44,882	45,039	45,238	**224,944**
Borrowing Proceeds						
External Borrowing	-	-	-	-	-	**-**
Internal Borrowing	33,960	73,750	22,300	1,000	850	**131,860**
Local Improvement	1,812	1,836	1,861	1,887	1,914	**9,310**
	35,772	75,586	24,161	2,887	2,764	**141,170**
	80,923	**120,220**	**69,043**	**47,926**	**48,002**	**366,114**
Unspecified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	**250,000**
	$ 327,554	**$ 368,671**	**$ 369,651**	**$ 378,760**	**$ 389,764**	**$ 1,834,400**

5-Year Capital Program—Expenditure Summary

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 590	$ 690	$ 740	$ 4,269	$ 11,390	**$ 17,679**
Parks, Recreation & Culture	28,110	27,735	30,026	50,441	62,941	**199,253**
	28,700	28,425	30,766	54,710	74,331	**216,932**
Buildings						
General Corporate	4,333	2,631	2,081	2,186	1,850	**13,081**
Parks, Recreation & Culture	500	500	500	500	500	**2,500**
	4,833	3,131	2,581	2,686	2,350	**15,581**
Engineering Structures						
General Corporate	-	-	-	-	-	**-**
Drainage Services	15,298	19,027	28,750	28,750	28,750	**120,575**
Roads & Transportation	106,853	113,204	146,762	146,762	146,763	**660,344**
Parks, Recreation & Culture	5,281	5,661	6,240	6,505	6,054	**29,741**
Sewer Services	17,831	17,603	22,923	22,923	23,046	**104,326**
Water Services	17,705	18,123	23,888	23,888	23,888	**107,492**
	162,968	173,618	228,563	228,828	228,501	**1,022,478**
Equipment						
General Corporate	14,330	12,897	12,997	13,647	14,147	**68,018**
Drainage Services	200	200	200	200	200	**1,000**
Parks, Recreation & Culture	425	425	425	425	425	**2,125**
Protective Services	3,317	2,883	100	6,287	698	**13,285**
Sewer Services	200	200	200	200	200	**1,000**
Water Services	300	300	300	300	300	**1,500**
	18,772	16,905	14,222	21,059	15,970	**86,928**
	215,273	**222,079**	**276,132**	**307,283**	**321,152**	**1,341,919**
Ranked Projects						
Buildings						
Clayton Recreation & Culture Facility	10,000	9,750	12,000	-	-	**31,750**
Cloverdale Twin Ice Surface	5,250	29,000	-	-	-	**34,250**
Cultural Corridor	-	500	1,232	-	-	**1,732**
Museum Expansion	5,500	4,000	-	-	-	**9,500**
North Surrey Arena Replacement	9,250	16,500	-	-	-	**25,750**
Performing Arts Centre	500	10,000	-	-	-	**10,500**
South Surrey Art Gallery & Café	100	250	2,650	-	-	**3,000**
YMCA Partnership	-	-	10,000	10,000	-	**20,000**
Community Safety Centre	100	-	-	-	-	**100**
RCMP Cell and Exhibit Enhancement	-	3,000	5,000	-	-	**8,000**
RCMP District Office Relocation	-	3,000	-	-	-	**3,000**
RCMP Space Renovations at OCH	4,660	-	-	-	-	**4,660**
Training Centre Expansion - Hall 9	2,500	-	-	-	-	**2,500**
	37,860	76,000	30,882	10,000	-	**154,742**
Engineering Structures						
Artificial Turf Fields	2,200	1,000	1,000	1,000	1,000	**6,200**
Cloverdale Athletic Park Fieldhouse	100	2,275	-	-	-	**2,375**
Fleetwood Athletic Park	-	250	2,000	-	-	**2,250**
Glades Parking	500	1,000	-	-	-	**1,500**
Grandview Heights Community Park	-	-	250	2,000	2,000	**4,250**
Multi-Purpose Outdoor Sport Box	300	-	-	-	-	**300**
Newton Athletic Park Master Plan	250	1,000	1,600	-	-	**2,850**
Newton Urban Park	1,000	1,000	-	-	-	**2,000**
Parking - Grandview Pool	-	1,800	-	-	-	**1,800**
Unwin Community Parks	-	-	-	-	2,000	**2,000**
CNG Station - Main Works Yard	2,500	-	-	-	-	**2,500**
District Energy System	13,037	8,287	3,507	4,193	4,084	**33,108**
Biodiversity Conservation Program	3,200	3,875	4,200	4,284	4,678	**20,237**
Interurban Storage Barn	150	-	-	-	-	**150**
	23,237	20,487	12,557	11,477	13,762	**81,520**
Equipment						
PRC Fixtures & Equipment	689	105	80	-	-	**874**
Vehicle for Cart Delivery	90	-	-	-	-	**90**
Vehicles for Illegal Dumping Program	405	-	-	-	-	**405**
	1,184	105	80	-	-	**1,369**
	62,281	**96,592**	**43,519**	**21,477**	**13,762**	**237,631**
Contingency	-	-	-	-	4,850	**4,850**
Unidentified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	**250,000**
	$ 327,554	**$ 368,671**	**$ 369,651**	**$ 378,760**	**$ 389,764**	**$ 1,834,400**

5-Year Capital Program—General Corporate

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	$ 100	$ 100	$ 100	$ 100	$ 100	$ 500
	100	100	100	100	100	500
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution - General	4,140	5,181	6,456	10,090	14,425	40,292
Current Year`s Contribution - Gaming	-	-	-	-	3,800	3,800
Current Year`s Contribution - SCDC	3,361	-	-	-	4,500	7,861
Other Appropriations	100	1,825	-	500	-	2,425
	7,601	7,006	6,456	10,590	22,725	54,378
Other Statutory Reserve Funds						
Building Replacement Reserve	250	-	-	-	-	250
Cranley Drive Revolving	15	15	15	15	15	75
Vehicles, Equipment & Other	10,010	9,097	9,247	9,397	9,397	47,148
	10,275	9,112	9,262	9,412	9,412	47,473
	17,876	16,118	15,718	20,002	32,137	101,851
Other Contributions						
External Sources						
Federal/Provincial	1,277	-	-	-	-	1,277
	1,277	-	-	-	-	1,277
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	$ 69,253	$ 66,218	$ 65,818	$ 70,102	$ 82,237	$ 353,628

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	$ 15	$ 15	$ 15	$ 15	$ 15	$ 75
Sundry	575	675	725	4,254	11,375	17,604
	590	690	740	4,269	11,390	17,679
Buildings						
Corporate Building Renovations	4,333	2,631	2,081	2,186	1,850	13,081
	4,333	2,631	2,081	2,186	1,850	13,081
Equipment						
Public Works Fleet Equipment	4,268	3,205	3,205	3,205	3,205	17,088
Library	2,100	2,100	2,100	2,100	2,100	10,500
Information Technology	7,862	7,492	7,542	8,192	8,692	39,780
Office Equipment	80	80	130	130	130	550
Sundry	20	20	20	20	20	100
	14,330	12,897	12,997	13,647	14,147	68,018
	19,253	16,218	15,818	20,102	27,387	98,778
Contingency	-	-	-	-	4,850	4,850
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	$ 69,253	$ 66,218	$ 65,818	$ 70,102	$ 82,237	$ 353,628

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 19,071	$ 23,820	$ 44,964	$ 44,964	$ 44,964	$ 177,783
Major Collector Roads	3,770	4,972	6,853	6,853	6,853	29,301
Local Roads	408	488	1,254	1,254	1,254	4,658
Area Specific - Anniedale Tynehead	11,780	11,780	11,780	11,780	11,780	58,900
- Campbell Heights	9,242	9,243	9,243	9,243	9,243	46,214
- Hwy 99 Corridor	3,275	3,275	3,275	3,275	3,276	16,376
	47,546	53,578	77,369	77,369	77,370	333,232
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution-General	-	-	-	-	-	-
Current Year's Contribution-Roads	13,660	13,328	21,491	21,118	20,723	90,320
Current Year's Contribution-Energy	13,037	8,287	3,507	4,193	4,084	33,108
Current Year's Contribution-Utilities	4,461	4,769	5,096	5,443	5,811	25,580
City's Share - DCC Program	2,501	2,820	4,072	4,072	4,072	17,537
	33,659	29,204	34,166	34,826	34,690	166,545
Other Statutory Reserve Funds						
City Land Sales	-	-	-	-	-	-
Fleet Equipment Replacement	2,500	-	-	-	-	2,500
	2,500	-	-	-	-	2,500
	36,159	29,204	34,166	34,826	34,690	169,045
Other Contributions						
External Sources						
Federal/Provincial	24,377	24,377	24,377	24,377	24,377	121,885
GVTA	13,496	13,496	13,496	13,496	13,496	67,480
	37,873	37,873	37,873	37,873	37,873	189,365
Borrowing Proceeds						
Internal	150	-	-	-	-	150
Local Improvement	812	836	861	887	914	4,310
	962	836	861	887	914	4,460
	38,835	38,709	38,734	38,760	38,787	193,825
	$ 122,540	$ 121,491	$ 150,269	$ 150,955	$ 150,847	$ 696,102
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 70,028	$ 75,028	$ 97,284	$ 97,284	$ 97,285	$ 436,909
Growth Related - Collector	3,968	5,234	7,214	7,214	7,214	30,844
Growth Related - Local	429	514	1,320	1,320	1,320	4,903
Non-Growth Related - Arterial	12,932	12,932	17,115	17,115	17,115	77,209
Non-Growth Related - Collector	2,500	2,500	4,833	4,833	4,833	19,499
Non-Growth Related - Local	3,500	3,500	5,500	5,500	5,500	23,500
City Beautification - Green City	-	-	-	-	-	-
GVTA	13,496	13,496	13,496	13,496	13,496	67,480
	106,853	113,204	146,762	146,762	146,763	660,344
Ranked Projects						
Engineering Structures						
CNG Station - Main Works Yard	2,500	-	-	-	-	2,500
District Energy System	13,037	8,287	3,507	4,193	4,084	33,108
Interurban Storage Barn	150	-	-	-	-	150
	15,687	8,287	3,507	4,193	4,084	35,758
	$ 122,540	$ 121,491	$ 150,269	$ 150,955	$ 150,847	$ 696,102

5-Year Capital Program—Parks, Recreation & Culture

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 24,062	$ 23,702	$ 25,902	$ 45,500	$ 57,500	$ 176,666
Parkland Development	904	1,259	1,459	2,500	2,500	8,622
	24,966	24,961	27,361	48,000	60,000	185,288
NCP Reserve Funds						
Park Development	1,495	1,750	3,750	3,500	5,500	15,995
Recreational Facilities	150	-	120	-	-	270
	1,645	1,750	3,870	3,500	5,500	16,265
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	3,045	3,045	3,045	3,045	3,045	15,225
	3,045	3,045	3,045	3,045	3,045	15,225
	29,656	**29,756**	**34,276**	**54,545**	**68,545**	**216,778**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution - General	2,220	3,579	4,804	3,110	1,275	14,988
Current Year`s Contribution - Gaming	3,800	1,060	617	3,800	-	9,277
Current Year`s Contribution - SCDC	1,139	4,500	4,500	4,500	-	14,639
City's Share - DCC Program	1,040	1,040	1,140	2,000	2,500	7,720
Other Appropriations	600	650	700	800	800	3,550
	8,799	10,829	11,761	14,210	4,575	50,174
Other Statutory Reserve Funds						
Vehicles & Equipment	1,500	300	300	300	300	2,700
	1,500	300	300	300	300	2,700
	10,299	**11,129**	**12,061**	**14,510**	**4,875**	**52,874**
Other Contributions						
External Sources						
Federal/Provincial Contribution	-	166	166	166	-	498
Private Developer Contributions	150	150	150	150	150	750
Sundry Contributions	500	500	500	500	500	2,500
	650	816	816	816	650	3,748
Borrowing Proceeds						
Internal	29,350	71,050	20,850	1,000	850	123,100
	29,350	71,050	20,850	1,000	850	123,100
	30,000	**71,866**	**21,666**	**1,816**	**1,500**	**126,848**
	$ 69,955	**$ 112,751**	**$ 68,003**	**$ 70,871**	**$ 74,920**	**$ 396,500**

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 28,110	$ 27,735	$ 30,026	$ 50,441	$ 62,941	$ 199,253
	28,110	27,735	30,026	50,441	62,941	199,253
Buildings						
Recreation Facilities Improvements	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
Engineering Structures						
Base Park Development	2,095	2,050	2,370	1,450	1,000	8,965
City Beautification	600	650	700	800	800	3,550
NCP/DCC Park Development	2,436	2,811	3,020	4,105	4,104	16,476
Developer Tree Program	150	150	150	150	150	750
	5,281	5,661	6,240	6,505	6,054	29,741
Equipment						
Minor Equipment	125	125	125	125	125	625
Recreation Equipment Replacement	300	300	300	300	300	1,500
	425	425	425	425	425	2,125
	34,316	34,321	37,191	57,871	69,920	233,619
Ranked Projects						
Buildings						
Clayton Recreation & Culture Facility	10,000	9,750	12,000	-	-	31,750
Cloverdale Twin Ice Surface	5,250	29,000	-	-	-	34,250
Cultural Corridor	-	500	1,232	-	-	1,732
Museum Expansion	5,500	4,000	-	-	-	9,500
North Surrey Arena Replacement	9,250	16,500	-	-	-	25,750
Performing Arts Centre	500	10,000	-	-	-	10,500
South Surrey Art Gallery & Café	100	250	2,650	-	-	3,000
YMCA Partnership	-	-	10,000	10,000	-	20,000
	30,600	70,000	25,882	10,000	0	136,482
Engineering Structures						
Artificial Turf Fields	2,200	1,000	1,000	1,000	1,000	6,200
Cloverdale Athletic Park Fieldhouse	100	2,275	-	-	-	2,375
Fleetwood Athletic Park	-	250	2,000	-	-	2,250
Glades Parking	500	1,000	-	-	-	1,500
Grandview Heights Community Park	-	-	250	2,000	2,000	4,250
Multi-Purpose Outdoor Sport Box	300	-	-	-	-	300
Newton Athletic Park Master Plan	250	1,000	1,600	-	-	2,850
Newton Urban Park	1,000	1,000	-	-	-	2,000
Parking - Grandview Pool	-	1,800	-	-	-	1,800
Unwin Community Parks	-	-	-	-	2,000	2,000
	4,350	8,325	4,850	3,000	5,000	25,525
Equipment						
PRC Fixtures & Equipment	689	105	80	-	-	874
	689	105	80	0	0	874
	35,639	78,430	30,812	13,000	5,000	162,881
	$ 69,955	$ 112,751	$ 68,003	$ 70,871	$ 74,920	$ 396,500

5-Year Capital Program—Protection Services

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 2,600	$ 100	$ 100	$ 100	$ 100	$ 3,000
Police	300	560	367	-	-	1,227
	2,900	**660**	**467**	**100**	**100**	**4,227**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	-	-	-	-	-	-
Current Year`s Contribution - Gaming	-	2,740	3,183	-	-	5,923
	-	2,740	3,183	-	-	5,923
Other Statutory Reserve Funds						
Vehicles and Equipment	3,217	2,783	-	6,187	598	12,785
	3,217	2,783	-	6,187	598	12,785
	3,217	**5,523**	**3,183**	**6,187**	**598**	**18,708**
Other Contributions						
Borrowing Proceeds						
Internal	4,460	2,700	1,450	-	-	8,610
	4,460	**2,700**	**1,450**	**-**	**-**	**8,610**
	$ 10,577	**$ 8,883**	**$ 5,100**	**$ 6,287**	**$ 698**	**$ 31,545**

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 3,217	$ 2,783	$ -	$ 6,187	$ 598	$ 12,785
Small Equipment Purchases	100	100	100	100	100	500
	3,317	**2,883**	**100**	**6,287**	**698**	**13,285**
Ranked Projects						
Buildings						
Community Safety Centre	100	-	-	-	-	100
RCMP Cell and Exhibit Enhancement	-	3,000	5,000	-	-	8,000
RCMP District Office Relocation	-	3,000	-	-	-	3,000
RCMP Space Renovations at OCH	4,660	-	-	-	-	4,660
Training Centre Expansion - Hall 9	2,500	-	-	-	-	2,500
	7,260	**6,000**	**5,000**	**-**	**-**	**18,260**
	$ 10,577	**$ 8,883**	**$ 5,100**	**$ 6,287**	**$ 698**	**$ 31,545**

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Drainage	$ 2,021	$ 5,377	$ 12,924	$ 12,924	$ 12,924	**$ 46,170**
Area Specific - Anniedale Tynehead	2,397	2,397	2,397	2,397	2,397	**11,985**
- Campbell Heights	858	858	858	858	858	**4,290**
- Hwy 99 Corridor	54	54	54	54	54	**270**
	5,330	8,686	16,233	16,233	16,233	**62,715**
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	**1,200**
	240	240	240	240	240	**1,200**
	5,570	**8,926**	**16,473**	**16,473**	**16,473**	**63,915**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	200	200	200	200	200	**1,000**
	200	**200**	**200**	**200**	**200**	**1,000**
Contribution from Operating						
Current Year's Contribution - Drainage	9,136	9,136	10,474	10,474	10,474	**49,694**
City's Share - DCC Program	618	997	1,837	1,839	1,843	**7,104**
Other Appropriations	600	675	750	675	700	**3,400**
	10,354	10,808	13,061	12,988	13,017	**60,228**
	10,554	**11,008**	**13,261**	**13,188**	**13,217**	**61,228**
Other Contributions						
External Sources						
Sundry Contributions	2,574	3,168	3,416	3,573	3,938	**16,669**
	$ 18,698	**$ 23,102**	**$ 33,150**	**$ 33,234**	**$ 33,628**	**$ 141,812**

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Drainage	$ 5,922	$ 9,651	$ 18,036	$ 18,036	$ 18,036	**$ 69,681**
Non-Growth Related - Drainage	9,136	9,136	10,474	10,474	10,474	**49,694**
Natural Habitat Enhancement	240	240	240	240	240	**1,200**
	15,298	19,027	28,750	28,750	28,750	**120,575**
Equipment						
Information Technology	200	200	200	200	200	**1,000**
	200	200	200	200	200	**1,000**
	15,498	**19,227**	**28,950**	**28,950**	**28,950**	**121,575**
Other Projects						
Biodiversity Conservation Program	3,200	3,875	4,200	4,284	4,678	**20,237**
	3,200	**3,875**	**4,200**	**4,284**	**4,678**	**20,237**
	$ 18,698	**$ 23,102**	**$ 33,150**	**$ 33,234**	**$ 33,628**	**$ 141,812**

5-Year Capital Program—Sewer Services

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 5,367	$ 5,161	$ 9,972	$ 9,972	$ 9,972	$ 40,444
Area Specific - Anniedale Tynehead	2,826	2,826	2,826	2,826	2,888	14,192
- Campbell Heights	1,601	1,601	1,601	1,601	1,650	8,054
- Hwy 99 Corridor	590	590	590	590	590	2,950
	10,384	10,178	14,989	14,989	15,100	65,640
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	200	200	200	200	200	1,000
	200	200	200	200	200	1,000
Contribution from Operating						
Current Year's Contribution - Sewer	4,583	4,583	4,557	4,557	4,557	22,837
City's Share - DCC Program	1,153	1,131	1,666	1,666	1,678	7,294
	5,736	5,714	6,223	6,223	6,235	30,131
	5,936	5,914	6,423	6,423	6,435	31,131
Other Contributions						
External Sources						
Federal/Provincial Contribution	1,086	1,086	1,086	1,086	1,086	5,430
Sundry Contributions	125	125	125	125	125	625
	1,211	1,211	1,211	1,211	1,211	6,055
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
	1,711	1,711	1,711	1,711	1,711	8,555
	$ 18,031	$ 17,803	$ 23,123	$ 23,123	$ 23,246	$ 105,326

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 12,623	$ 12,395	$ 17,741	$ 17,741	$ 17,864	$ 78,364
Non-Growth Related	5,208	5,208	5,182	5,182	5,182	25,962
Natural Habitat Enhancement	-	-	-	-	-	-
	17,831	17,603	22,923	22,923	23,046	104,326
Equipment						
Information Technology	200	200	200	200	200	1,000
	200	200	200	200	200	1,000
	$ 18,031	$ 17,803	$ 23,123	$ 23,123	$ 23,246	$ 105,326

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution - Solid Waste	$ 495	$ -	$ -	$ -	$ -	$ 495
	$ 495	$ -	$ -	$ -	$ -	$ 495

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
	-	-	-	-	-	-
Ranked Projects						
Equipment						
Vehicle for Cart Delivery	$ 90	$ -	$ -	$ -	$ -	$ 90
Vehicles for Illegal Dumping Program	405	-	-	-	-	405
	495	-	-	-	-	495
	$ 495	$ -	$ -	$ -	$ -	$ 495

5-Year Capital Program—Water Services

CONTRIBUTION SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 3,641	$ 4,018	$ 6,623	$ 6,623	$ 6,623	$ 27,528
Area Specific - Anniedale Tynehead	1,845	1,845	1,845	1,845	1,845	9,225
- Campbell Heights	956	956	956	956	956	4,780
- Hwy 99 Corridor	405	405	405	405	405	2,025
	6,847	7,224	9,829	9,829	9,829	43,558
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	300	300	300	300	300	1,500
	300	300	300	300	300	1,500
Contribution from Operating						
Current Year's Contribution	8,031	8,031	10,901	10,901	10,901	48,765
City's Share - DCC Program	761	802	1,092	1,092	1,092	4,839
	8,792	8,833	11,993	11,993	11,993	53,604
Other Contributions						
External Sources						
Federal/Provincial Contribution	1,466	1,466	1,466	1,466	1,466	7,330
Sundry Contributions	100	100	100	100	100	500
	1,566	1,566	1,566	1,566	1,566	7,830
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
	2,066	2,066	2,066	2,066	2,066	10,330
	$ 18,005	$ 18,423	$ 24,188	$ 24,188	$ 24,188	$ 108,992

EXPENDITURE SUMMARY	2017	2018	2019	2020	2021	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 9,074	$ 9,492	$ 12,387	$ 12,387	$ 12,387	$ 55,727
Non-Growth Related	8,631	8,631	11,501	11,501	11,501	51,765
	17,705	18,123	23,888	23,888	23,888	107,492
Equipment						
Information Technology	300	300	300	300	300	1,500
	300	300	300	300	300	1,500
	$ 18,005	$ 18,423	$ 24,188	$ 24,188	$ 24,188	$ 108,992

CITY OF SURREY

BYLAW NO. 18964

A bylaw to provide for the adoption of the Surrey 2017 – 2021 Capital Financial Plan.

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2017 – 2021 Capital Financial Plan Bylaw, 2016, No. 18964".

PASSED FIRST READING on the 19th day of December, 2016.

PASSED SECOND READING on the 19th day of December, 2016.

PASSED THIRD READING on the 19th day of December, 2016.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 21st day of December, 2016.

MAYOR

CLERK

Capital Financial Plan Bylaw, 2016, No. 18964

CITY OF SURREY

Bylaw 18964 | Schedule 1

Capital Financial Plan

To establish years 2017 to 2021

	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Development Cost Charges	$ 142,168,000	$ 152,885,000	$ 216,357,000	$ 247,169,000	$ 264,516,000
Revenues from Other Sources					
Government Transfers	41,702,000	40,591,000	40,591,000	40,591,000	40,425,000
Borrowing Proceeds	-	-	-	-	-
Other Revenue	135,807,000	131,343,000	135,650,000	134,841,000	138,091,000
TOTAL FUNDING SOURCES	$ 319,677,000	$ 324,819,000	$ 392,598,000	$ 422,601,000	$ 443,032,000
PROPOSED EXPENDITURES					
Amortization					
Police Services	$ 1,419,000	$ 1,487,000	$ 1,655,000	$ 1,777,000	$ 1,750,000
Fire Services	1,688,000	1,694,000	1,697,000	1,663,000	1,670,000
Parks, Recreation & Culture	13,646,000	15,259,000	16,190,000	16,127,000	16,140,000
General Government	17,503,000	18,031,000	17,945,000	18,110,000	18,626,000
Planning & Development	4,000	4,000	4,000	4,000	4,000
Surrey Public Library	2,032,000	2,047,000	2,102,000	2,169,000	2,331,000
Engineering Services	43,878,000	45,397,000	47,671,000	49,447,000	51,031,000
Water, Sewer & Drainage	40,702,000	41,626,000	42,897,000	43,959,000	45,206,000
Solid Waste Expenditures	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Surrey City Energy	595,000	761,000	831,000	915,000	996,000
Total Municipal Expenditures	122,987,000	127,826,000	132,512,000	135,691,000	139,274,000
Capital Expenditures - Prior Years	98,266,000	110,601,000	110,895,000	113,628,000	116,929,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	327,554,000	368,671,000	369,651,000	378,760,000	389,764,000
Total Capital Expenditures	525,820,000	579,272,000	580,546,000	592,388,000	606,693,000
TOTAL EXPENDITURES	$ 648,807,000	$ 707,098,000	$ 713,058,000	$ 728,079,000	$ 745,967,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Internal Borrowing	$ (35,772,000)	$ (75,586,000)	$ (24,161,000)	$ (2,887,000)	$ (2,764,000)
Transfers (from)/to Special Funds	(44,235,000)	(53,033,000)	(26,244,000)	(25,370,000)	(16,962,000)
Transfers (from)/to Appropriated Surpl	(2,000,000)	(3,850,000)	(2,150,000)	(2,675,000)	(2,200,000)
Transfers (from)/to Operating	(74,136,000)	(71,984,000)	(85,393,000)	(88,855,000)	(91,735,000)
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
Transfers (from)/to Equity	(122,987,000)	(127,826,000)	(132,512,000)	(135,691,000)	(139,274,000)
TOTAL TRANSFERS BETWEEN FUNDS	$ (329,130,000)	$ (382,279,000)	$ (320,460,000)	$ (305,478,000)	$ (302,935,000)
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

GLOSSARY

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.

Assessment Ratio—The ratio at which the tax rate is applied to the assessment base.

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

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

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

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 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.

Collective Bargaining Agreement—A legal contract between the employer and a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Consumer Price Index ("CPI") —A statistical description of price levels provided by Statistics Canada (Government of Canada). The index measures the increase in the cost of living (i.e., economic inflation).

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.

GDP—Gross Domestic Product as provided by Statistics Canada.

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).

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

Guidepost—See goal.

GVRD—Greater Vancouver Regional District.

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

GVTA—Greater Vancouver Transit Authority.

Glossary

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

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.

LTCP—Long Term Capital Plan.

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.

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).

One Hundred Person Years —The estimate of the actual time-at-risk in years that all persons contributed to the study i.e. (# of years in study x # of members in the study).

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.

P3—Public-Private Partnership.

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.

Riparian Corridor—The habitat immediately adjacent to a river, stream, lake or other natural body of water.

RCMP—Royal Canadian Mounted Police.

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

South Fraser Perimeter Road ("SFPR") —Capital roads project undertaken by the City.

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.

Terrestrial Habitat—A place or environment on land.

Transfers To/From Own Sources—Amounts transferred to/from one fund to another fund or to/from deferred revenue or reserve accounts.

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.