CITY OF SURREY
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FINANCIAL PLAN 2018-2022

BRITISH COLUMBIA, CANADA

CITY OF SURREY

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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City of Surrey

British Columbia

For the Fiscal Year Beginning

January 1, 2017

Christopher P. Morrill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Surrey, British Columbia for its annual budget for the fiscal year beginning January 1, 2017.

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

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

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READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2018 - 2022 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 2018 - 2022 Financial Plan is divided into eight major sections:

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

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.

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.

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.

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.

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.

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.

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

Godwin Farm Biodiversity Preserve Park

EXECUTIVE OVERVIEW
MESSAGE FROM THE GENERAL MANAGER, FINANCE

Kam Grewal
General Manager, Finance

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2018 - 2022 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 2018 - 2022 Financial Plan reinforces the 2018 - 2022 Financial Plan Bylaws, which received final adoption on December 18, 2017.

The goal of the Five Year Financial Plan is to outline the financing of initiatives associated with the City's major plans including the Sustainability Charter 2.0, the Official Community Plan, the Transportation Strategic Plan, the Parks, Recreation and Culture Strategic Plan, and the Surrey Public Library Strategic Plan, as well as Council's key priorities. Funding these initiatives helps the City to meet the needs of its citizens.

1.0 OVERVIEW

The 2018 - 2022 Financial Plan presents a Five Year Consolidated Financial Plan, which includes forecasts of all revenues and expenditures related to the City's operating and capital obligations over the next five years.

The document also includes detailed information about the City's plans for upcoming years. This supporting information provides departments with their expenditure authority. Please note that in conjunction with known information, estimates and projections have been used for the years 2019 through 2022. 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 2018 Financial Plan include the following:

- A property tax increase equivalent to $93.00 for an average single family dwelling to support general expenditure increases, that predominately relates to increased public safety resourcing and expenditures, that will be applicable to all property classifications;
- A 3.9% across the board net fee increase;
- Applicable salary and benefits increases, along with associated in-range salary adjustments;
- The full year impact of the 12 RCMP members and appropriate support staff approved in 2017;

- Addition of 12 new RCMP member positions along with the appropriate support staff;
- The full year impact of the 3 Bylaw Officers approved in 2017;
- Addition of 4 new Bylaw and Public Safety Officer positions;
- Addition of 4 new Fire Fighter positions for a full year with another 4 added in the second half of the year;
- Operating funding for new operating costs related to Parks and Cultural programs;
- 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; and
- Allowances for third party contract increases, inventory increases and inflation.

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 2018 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 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 2018, the drainage parcel tax will be $223 ($221 in 2017) for residential/farm, and $409 ($359 in 2017) 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 2018 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 2018 levy will increase by an equivalent 1% property tax of approximately $19.00 for an average assessed single family dwelling and $108.00 for an average assessed business.

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 2018 - 2022 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 2018, the average metered single family dwelling will pay $312 ($285 in 2017) 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 and to reduce illegal dumping and related cleanup costs by 50% by 2020.

As a means of achieving our waste diversion and illegal dumping targets by the year 2020, the City developed a comprehensive work plan that was initiated in 2017 that includes: increasing education of the City's existing waste collection programs; new services to high-rise customers; expanding existing services to curbside (single family) customers and enhancing enforcement efforts by deploying new surveillance technologies. These initiatives are contributing to achieving our waste diversion and illegal dumping targets the year 2020. The solid waste rate will remain unchanged for 2018 at $287.00.

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. Surrey's first permanent district energy centre will be co-located with West Village Park and is slated to open in 2018. 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 2018 rates and has provided a letter of endorsement in support of the 2018 rates. The 2018 levy will increase by 2.52%, an increase of $19.00 for a $65m^2$ (700 square foot) residential dwelling unit that consumes an average of 6.8 MWh/year of energy. The SCE is currently serving 4 multi-unit high-rise and commercial buildings, with another 6 buildings expected to connect to the system in 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 2018 and beyond. The average metered single family dwelling will pay $427 in 2018 ($414 in 2017) 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 2018 - 2022 Financial Plan includes a further $301 million investment over the next five years. The funding for these projects will be primarily through internal borrowing, although this approach will be re-evaluated periodically and with consultation with Mayor and Council. These projects include a new recreation and cultural facility in Clayton, a new Cloverdale twin ice surface facility, a replacement facility for the arenas in North Surrey, the second phase of the Surrey Museum expansion, various park additions and expansions, and a partnership with the YMCA to deliver recreation services in the City Centre.

The City has ongoing capital requirements of over $18.5 million per year. The City must also fund minor capital projects including improved parking 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 CONCLUSION

The 2018 - 2022 Financial Plan incorporates Council's direction in relation to property tax increases. The City of Surrey continues to have one of the lowest property tax rates 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 2018 - 2022 Financial Plan.

Respectfully,

Kam Grewal, CPA, CMA
General Manager, Finance

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 2018 previously approved in the 2017 - 2021 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP	Annualization of twelve new members	$	735,000
	Annualization of new civilian support positions		183,000
	DNA Funding Adjustment		23,000
Public Safety	Annualization of three new Bylaw officers		241,000
Parks, Recreation & Culture	Cultural grant funding		100,000
City Wide	Annualization of new positions		270,000
		$	1,552,000

Items identified during the 2018 planning process and approved by Council include:

RCMP	Twelve new member positions	$	501,000
	Addition of civilian operational support positions		172,000
	Provision for Federal Gov't RCMP salary increase		1,099,000
Fire	Addition of 8 fire fighters (4 in 1st half & 4 in 2nd half)		595,000
Bylaw Enforcement	2 new Bylaw officers		188,000
	2 new Community officers		146,000
	2 new manager (Public Safety; Research) positions		219,000
Parks, Recreation & Culture	Service level and inventory increases		1,620,000
City Wide	New positions		1,294,000
		$	5,834,000

In addition to the increases approved in 2018, the 2018 - 2022 Financial Plan includes increases not related to inflation or growth for the years 2019 to 2022 totalling as follows for the four year period:

RCMP	Sixteen new member positions per year	$	4,578,000
	Four operational support positions per year		1,200,000
	DNA Funding Adjustment		48,000
Parks, Recreation & Culture	New facilities		4,481,000
City Wide	New positions & service level increases		7,052,000
		$	17,359,000

EXECUTIVE OVERVIEW

BUDGET SUMMARY

The 2018 Five Year (2018 - 2022) Financial Plan has been developed based on direction provided by Council over the course of time and builds on the adopted 2017 Five Year (2017 - 2021) Financial Plan. The following provides a summary of the 2018 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	2017 BUDGET	2018 BUDGET	CHANGE $	CHANGE %
General Operating Fund				
Taxation	$ 328,802	**$ 351,521**	$ 22,719	6.9%
Departmental Revenues	82,642	**85,432**	2,790	3.4%
Other	57,137	**58,487**	1,350	2.4%
	468,581	**495,440**	**26,859**	**5.7%**
Utilities Operating Funds				
Taxation	64,066	**68,995**	4,929	7.7%
Departmental Revenues	168,148	**178,583**	10,435	6.2%
Other	2,305	**1,939**	(366)	-15.9%
	234,519	**249,517**	**14,998**	**6.4%**
Capital Program				
Development Cost Charges	142,168	**161,595**	19,427	13.7%
Other Development Charges	135,807	**141,848**	6,041	4.4%
Government Transfers	41,702	**23,334**	(18,368)	-44.0%
	319,677	**326,777**	**7,100**	**2.2%**
Other				
Other Entities	14,169	**23,454**	9,285	65.5%
Investment Income - Reserves & Capital	1,212	**1,617**	405	33.4%
Land Sales	3,000	**2,000**	(1,000)	-33.3%
	18,381	**27,071**	**8,690**	**47.3%**
Budgeted Revenues	**$ 1,041,158**	**$ 1,098,805**	**$ 57,647**	**5.5%**
EXPENDITURE SUMMARY				
General Operating Fund				
General Government	$ 43,909	**$ 48,094**	$ 4,185	9.5%
Public Safety	227,177	**237,573**	10,396	4.6%
Other Departments	151,179	**155,823**	4,644	3.1%
Council Initiative Fund	250	**260**	10	4.0%
Fiscal Services	22,358	**25,019**	2,661	11.9%
Carbon Emission Offsets	400	**500**	100	25.0%
Contributions/Transfers to/(from)	23,308	**28,171**	4,863	20.9%
	468,581	**495,440**	**26,859**	**5.7%**
Utilities Operating Funds				
Operating Expenditures	192,075	**204,080**	12,005	6.3%
Contributions/Transfers to/(from)	42,444	**45,437**	2,993	7.1%
	234,519	**249,517**	**14,998**	**6.4%**
Capital Program				
Capital Expenditures	425,820	**514,093**	88,273	20.7%
Contributed Assets	100,000	**100,000**	-	0.0%
SCDC	44,546	**51,984**	7,438	16.7%
	570,366	**666,077**	**95,711**	**16.8%**
Other				
Amortization	122,987	**128,567**	5,580	4.5%
Other Entities	(30,377)	**(28,530)**	1,847	-6.1%
Internal Borrowing	(35,772)	**(84,998)**	(49,226)	137.6%
Contributions/Transfers to/(from)	(289,146)	**(327,268)**	(38,122)	13.2%
	(232,308)	**(312,229)**	**(79,921)**	**34.4%**
Budgeted Expenditures & Transfers per Bylaw	**$ 1,041,158**	**$ 1,098,805**	**$ 57,647**	**5.5%**
Reconciliation to Annual Financial Statements:				
Tangible Capital Asset expenditures	(570,366)	**(666,077)**	(95,711)	16.8%
Contributions/Transfers (to)/from reserves	294,032	**371,528**	77,496	26.4%
Municipal Debt	(13,276)	**(15,893)**	(2,617)	19.7%
	(289,610)	**(310,442)**	**(20,832)**	**7.2%**
Expenditures per Financial Statements	**$ 751,548**	**$ 788,363**	**$ 36,815**	**4.9%**
Excess Revenues Over Expenses per Financial Statements	**$ 289,610**	**$ 310,442**	**$ 20,832**	**7.2%**

** 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.

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.

SUSTAINABILITY CHARTER

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 and 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.

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 on a regular basis in a Sustainability Progress Report.

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.

SUSTAINABILITY DASHBOARD—KEY PERFORMANCE INDICATORS

The Sustainability Dashboard is currently being updated to include the 2016 Census data that became available in late 2017. The new dashboard is expected to be available by mid 2018. The following pages are a summary of the various indicators found on the dashboard that gauge the progress Surrey is taking to move toward its vision of a better world.

More information on the Sustainability Dashboard can be found on the City's website at www.surrey.ca/dashboard.

SUSTAINABILITY CHARTER

BUILT ENVIRONMENTS AND NEIGHBOURHOODS

DESIRED OUTCOMES:

- Neighbourhoods and Urban Design
- Buildings and Sites

Indicator	Performance Indicator Description
Density on Transit Corridors	Residential and employment density on transit corridors (people or jobs per acre)
Proximity of Homes to Amenities	Percentage of households within walking distance (400m) of various amenities.
Renewable Energy in City District Energy System	Carbon Intensity in City’s District Energy System (CO2/GJ)
Proximity to Frequent Transit Networks	Percentage of City population living within 400m of Frequent Transit Networks (FTN)
City Event Grant Applications	Number of grants awarded each year for Community Events (2014-2017) and Neighbourhood Enhancements (2012-2017)
Facilities that offer City Programs	Square footage or floor area of facilities is a measure of how well Surrey residents are served by community amenities
Park Maintenance Funding	$/ha of park land is an indicator of the City's commitment to service levels, lifecycle asset management and neighbourhood beautification

EDUCATION AND CULTURE

DESIRED OUTCOMES:

- Learning
- Arts and Heritage

Indicator	Performance Indicator Description
City Spending on Public Art	Annual City spending on public art
Protected Heritage Sites	Number of protected natural and human built heritage sites that are recognized in the City’s Heritage Register
Employment in the Arts, Culture and Recreation	Percentage of labour force, 15 years and older, employed in Arts, Culture and Recreation
Arts and Culture Groups	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council
High School Graduation Rates	Percentage of students who graduate within six years of entering high school
Post Secondary Enrolment	Number of undergraduate students (full time + part time) enrolled in SFU Surrey and KPU Surrey Campuses
Post Secondary Certification	Percentage of population with post-secondary education
City Cultural Grants	Number of grants issued by the City for cultural grants programs

ECONOMIC PROSPERITY AND LIVELIHOOD

DESIRED OUTCOMES:

- Jobs and Skills Training
- Economy
- Innovation

Indicator	Performance Indicator Description
Median Household Income	After tax median household income, by neighbourhood and City average.
Availability of Employment	Number of jobs in the City per resident in the labour force.
Availability of Employment	Number of jobs in the City per resident in the labour force.
Industrial Land Base	Acres in industrial and mixed employment designated lands (including industrial use, vacant industrial, and non-industrial use)
City Tax Base	Proportions of the City’s tax base that are from residential, business, industrial, and other sources
Businesses by Sector	Number of businesses in all sectors (including cultural)
Place of Work	Place of work for Surrey residents (outside Surrey, in Surrey, no fixed workplace)

ECOSYSTEMS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description
Park Land Area	Hectares of park land by type of park
Trees Planted by City	Number of street trees and park trees planted per year, on public property (5 year average)
Tree Canopy Cover	Percentage of City land covered by tree canopy, not including the Agricultural Land Reserve
Green Infrastructure Network	Number of acres in the Green Infrastructure Network (GIN) that are protected as City parkland
City Environmental Programs Participation	Hours of participation in city-run environmental programs, by program type
Air Quality	Fine Particulate Matter (PM2.5)
Water Quality in Streams	Percentage of watercourses meeting Provincial water quality standards

HEALTH AND WELLNESS

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description
Online Registrations for City Programs	Number of Parks, Recreation and Culture management system program registrations initiated online
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
Community Gardens	Number of garden plots in community gardens on City lands
Availability of Doctors	Doctors per 100,000 residents for Surrey, on par with other major urban centres in the Province
Current Smokers	Percentage of population 12 years and older that are daily or occasional smokers

INCLUSION

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description
Child Poverty	Percentage of children and youth living in families with income below the Low Income Cut Off (LICO)
City Volunteers	Number of residents who are active and approved volunteers with the RCMP, Fire Services, Surrey Libraries, Emergency Program, and PRC Department
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
Licensed Child Care Spaces	Licensed daycare spaces per capita (0-12 year olds)
Core Housing Need	Tenant-occupied households spending 30% or more of household income on gross rent
Social Housing Units	Number of Non-Market Social Housing Units
Homelessness	Number of homeless in Surrey
Median Income for Immigrants	Measure of the economic and social well-being of Surrey's immigrant population

SUSTAINABILITY CHARTER

INFRASTRUCTURE

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description
Mode of Travel to Work	Mode of Travel to Work by Employed Labour Force
Community Greenhouse Gas (GHG) Emissions	Total and Per Capita Community-wide Greenhouse Gas (GHG) Emissions from Buildings and Transportation
Corporate Greenhouse Gas (GHG) Emissions	Total Corporate Greenhouse Gas (GHG) Emissions, for Buildings and Fleet
Active Transportation Infrastructure	Total kilometers of recreational and cycling trails (green-ways, on-street bike lanes, park paths and trails)
Residential Water Consumption	Annual Average Residential Water Consumption, per capita
Community Waste Diversion Rates	Percentage of household waste diverted from the landfill
Drinking Water Quality	Percentage of drinking water tests meeting Water Quality Guidelines

PUBLIC SAFETY

DESIRED OUTCOMES:

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

Indicator	Performance Indicator Description
Crime Severity Index	The Crime Severity Index is a metric that looks at annual crime rates, and weighs police-reported incidents according to the seriousness of the offense. The base index is 100 for Canada in 2006.
Victimization of Seniors	Percentage of seniors in Surrey experiencing victimization
Rate of Domestic Violence Incidents	Number of police files involving intimate relationship where there is evidence of physical violence or abuse in Surrey
Casualty Collisions Rate	Casualty collision rate per 100,000 population in Surrey
Residential Fire Rate of Death and Injury	Casualty (death and injuries) rate of residential fires per 100,000 population in Surrey
Business Break and Enter	Number of business break and enter incidents reported to or discovered by Police based on 100,000 population in Surrey
Residential Break and Enter	Number of residential break and enter incidents reported to or discovered by Police based on 100,000 population in Surrey
Rate of Fire	Rate of fire per 1,000 residential structures (regardless of cause)

EXECUTIVE OVERVIEW
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 2018 - 2022 Financial Plan:

JUNE 2017	• 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 2017	• Prepare departmental financial plans; • Departments submit operating and capital issue papers; and • Preliminary ranking of capital projects.
SEPTEMBER - OCTOBER 2017	• Prepare preliminary Financial Plan; and • Prepare Long-Term Capital Plan.
NOVEMBER - DECEMBER 2017	• Present preliminary plan to Finance Committee for further direction (November 27); • Present the 2018 - 2022 Financial Plan to Council (December 4); and • Receive final reading for the 2018 - 2022 Financial Plan Fees, Rates and Budget Bylaws (December 18).

FINANCIAL PLANNING PROCESS

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.

Did you know ?

- Over 10,000 elementary school children participated in city hall tours and workshops.
- Over 3,600 youth attended city-wide youth events
- Over 2.4 million people visited Surrey Libraries and 3.65 million books and materials were borrowed.

Source: City of Surrey Report to Citizens 2017

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

2018 inflation has been projected at 1.0% (1.0% in 2017). 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.

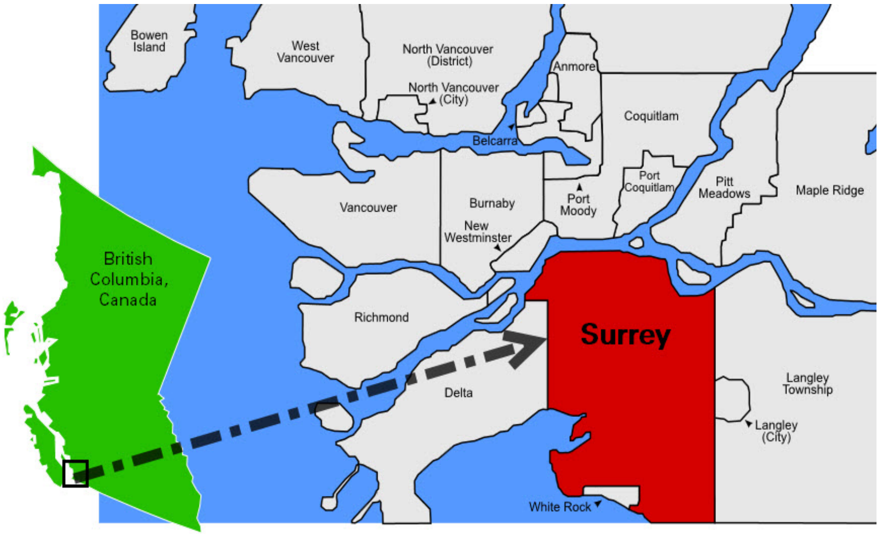
Departments have also been provided with the following inflationary increase estimates, as calculated by City vendors:

	2018	2019	2020	2021	2022
Water	3.8%	3.8%	3.8%	3.8%	3.8%
Sewer	9.3%	9.3%	9.3%	9.3%	9.3%
Drainage	0.9%	0.9%	0.9%	0.9%	0.9%
Solid Waste	0.0%	0.0%	0.0%	0.0%	0.0%
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 534,690.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 19,350 businesses are based in Surrey, and almost 2,340 new business licenses were issued in 2017. 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 2017, the City of Surrey collected $371 million in taxation revenue. These funds are used to support City services such as:

- 15 fire halls and over 386 fire fighters, of which over 25 are volunteers;
- 835 RCMP members and 5 community policing stations, plus a newly established Surrey Outreach Team trailer in the 135A Street area;
- 9 library branches including the state-of -the-art library built at City Centre;
- 11 community recreation centres that include gymnasiums, fitness rooms and multi-purpose rooms; 6 indoor pools and 8 outdoor pools; 5 ice arenas providing 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 is a contemporary art museum with exhibit halls, visual arts studios, TechLab, digital media gallery and the City's permanent art collection;
- 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 including the Urban Screen venue;
- 3 community arts facilities including Newton Cultural Centre, which houses the Arts Council of Surrey; the Parkway Studios which houses the Royal Canadian Theatre Company and Streetrich Hip Hop Society; and South Surrey Recreation and Arts Centre which houses the Semiahmoo Arts Council;
- 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 7,582 acres of parkland which include 243 athletic fields, 16 synthetic turf fields, 3 track and field complexes, 77 public tennis courts, 290 kilometres of trails and paths and 2 large urban forest parks;
- Improvements to the various transportation routes within the City including road widening, median beautification, construction of pedestrian/cycling overpasses and large scale transportation projects;
- Many water, sewer, drainage, and dyking improvements and upgrades; and
- Transforming Surrey from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.

SURREY HISTORY IN BRIEF

1881—First town hall built

1940—King George Highway opens

1990—SkyTrain expands to Surrey

1879	Surrey incorporated as a district municipality consisting of 35 property owners
1881	First Town Hall built at Surrey Centre
1904	Fraser River Railway Bridge from Brownsville to New Westminster opened
1929	Surrey Leader newspaper first published
1937	Patullo Bridge opened
1940	King George Boulevard (Highway) officially opened
1948	Surrey Parks Commission established
1962	New Municipal Hall constructed at Highway 10 and 142 Street
1964	Port Mann Bridge opened
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
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 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

2017 South Surrey Operations Centre completed construction on time and opened their doors November 2017

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

2017—South Surrey Operations Centre opens

COMMUNITY PROFILE

POPULATION AND GROWTH STATISTICS

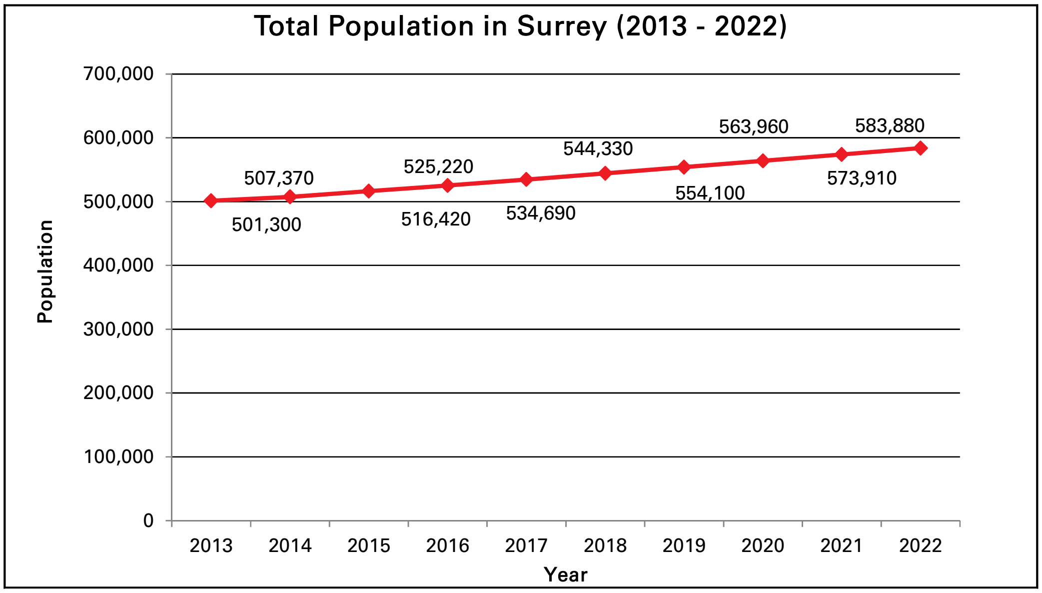
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 8,440 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2017, is estimated to be 534,690 residents. This estimate is based on the City's residential building inventory, created using a combination of data sources that include:

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

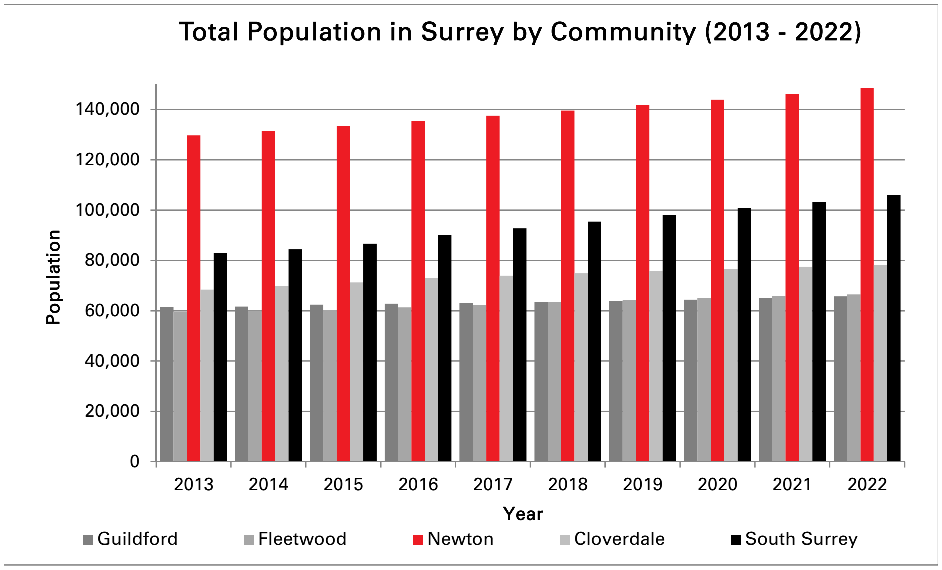
The City's estimates are calibrated to the Census of Canada (including the estimated Census undercount) every five years as this data is released.

The chart below illustrates existing and projected total City population for the years 2013 through 2022. Over the last five years, Surrey's population grew by 33,390 residents, representing an average annual growth rate of 1.64%. Further population growth of approximately 39,550 residents is projected for the five years between 2018 and 2022, for an estimated 2022 population of 583,880. This estimate represents an average annual growth rate of approximately 1.77% over the next five years.



Numbers for 2018 - 2022 are projected
Source: City of Surrey Planning & Development Department

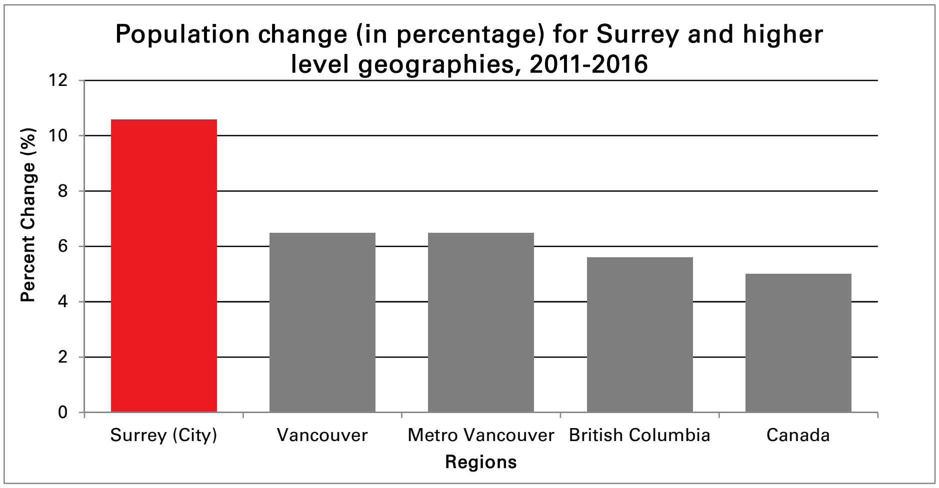
The following illustrates the distribution of the City population within each of our six communities, showing the communities of Cloverdale, North Surrey (in particular the City Centre area), and South Surrey as being the fastest growing communities with projected growth rates greater than the City's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



Number for 2018 - 2022 are projected
Source: City of Surrey Planning & Development Department

Surrey's population at the end of 2017 comprised approximately 20.3% of the population of Metro Vancouver. Over the next five years this will rise to 20.9%, as Surrey's share of regional population growth in this time period is expected to be between 28-29%.

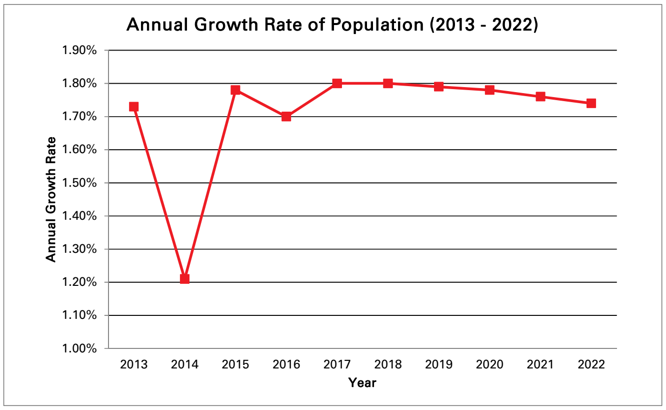
This expected growth is consistent with Metro Vancouver's Regional Growth Strategy estimates for Surrey's growth rate, and is slightly lower than the growth rate experienced in Surrey over the past decade. This level of growth is considered to be robust, but manageable.



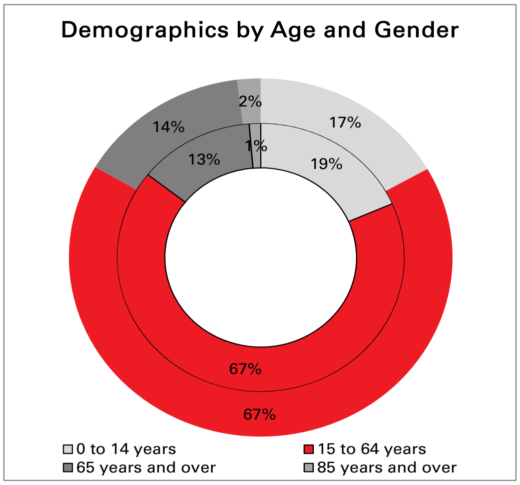
Source: Statistics Canada 2016 Census Profile

POPULATION AND GROWTH STATISTICS

Surrey's actual and projected annual population growth rate for each of the years from 2013 to 2022 is shown in the Annual Growth Rate Population figure below. While some annual fluctuation is likely, it is expected that Surrey's population growth rate will average 1.84% 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 26.6% making it the fastest growing municipality in Metro Vancouver.

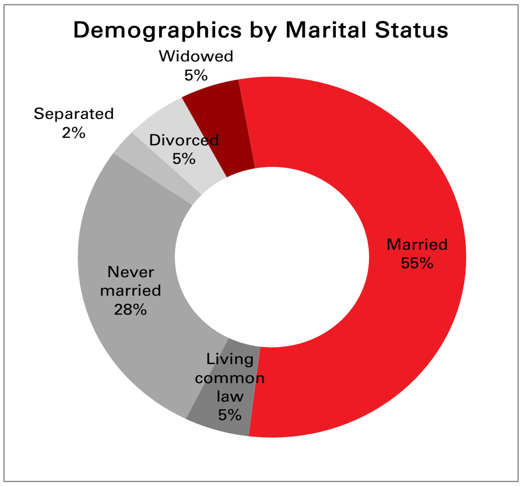


Source: City of Surrey Planning & Development Department

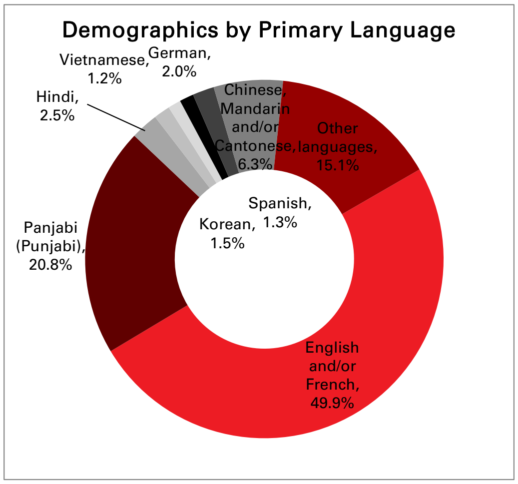


Source: Statistics Canada 2016 Census Profile

The 2016 Census from Statistics Canada provides the following demographical information for the City of Surrey demonstrating that Surrey has a strong family based population. Each demographic chart is based on the Census 2016 population of 516,650.



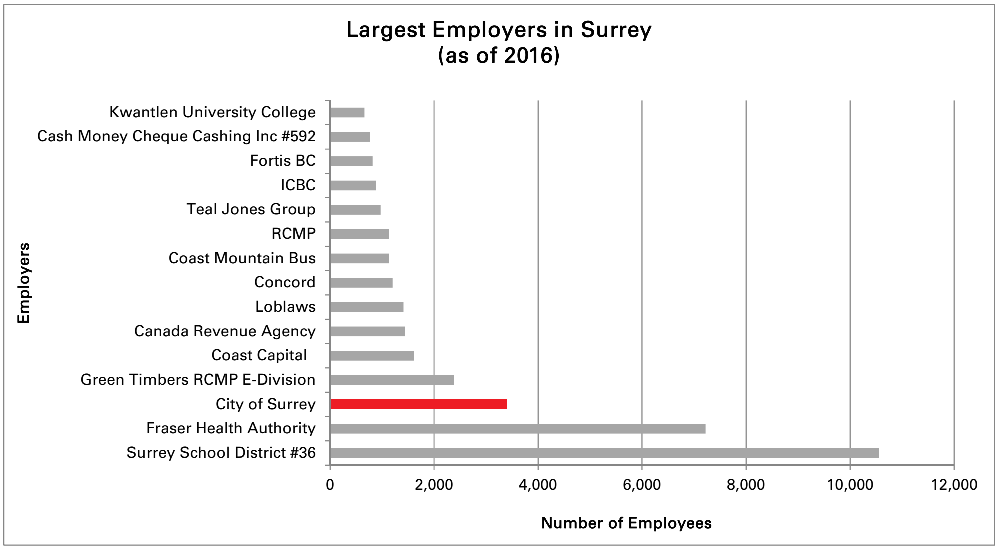
Source: Statistics Canada 2016 Census Profile



Source: Statistics Canada 2016 Census Profile

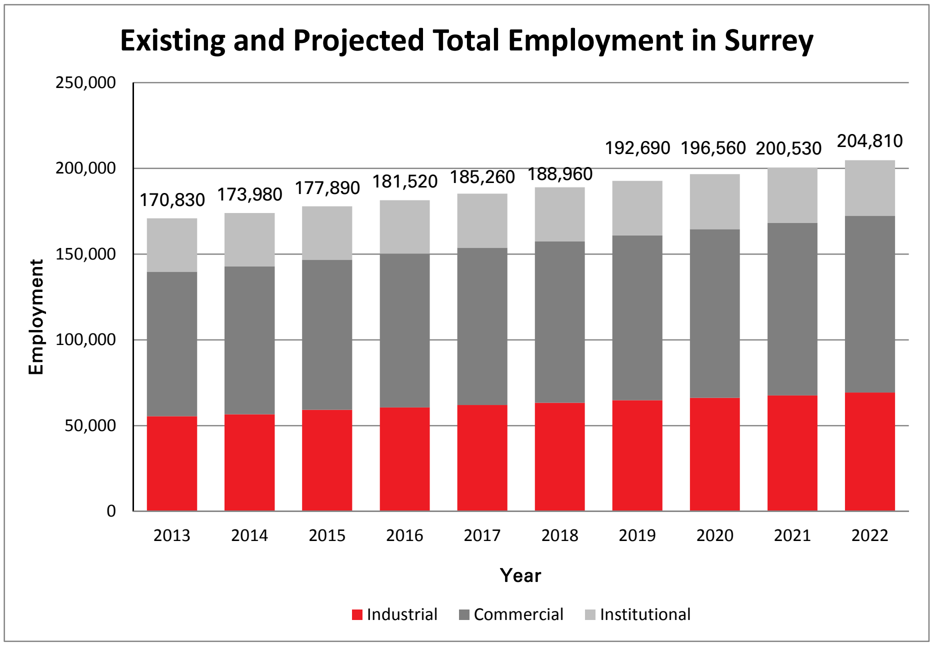
BUSINESS AND INDUSTRY

Surrey is home to many large companies and organizations.



Source: City of Surrey Economic Development Department
Chart to be updated every two years (next update December 31, 2018)

Current total employment in Surrey, as of December 2017, is estimated to be 185,260 jobs. The chart below illustrates existing and projected total employment for the years 2013 through 2022. Over the last five years 16,160 jobs have been added in Surrey, representing an average annual growth rate of 1.84%, which exceeds the rate of population growth of 1.7% over this same period. Further employment growth of approximately 19,550 jobs is projected for the five years between 2017 and 2022, for an estimated 204,810 jobs.



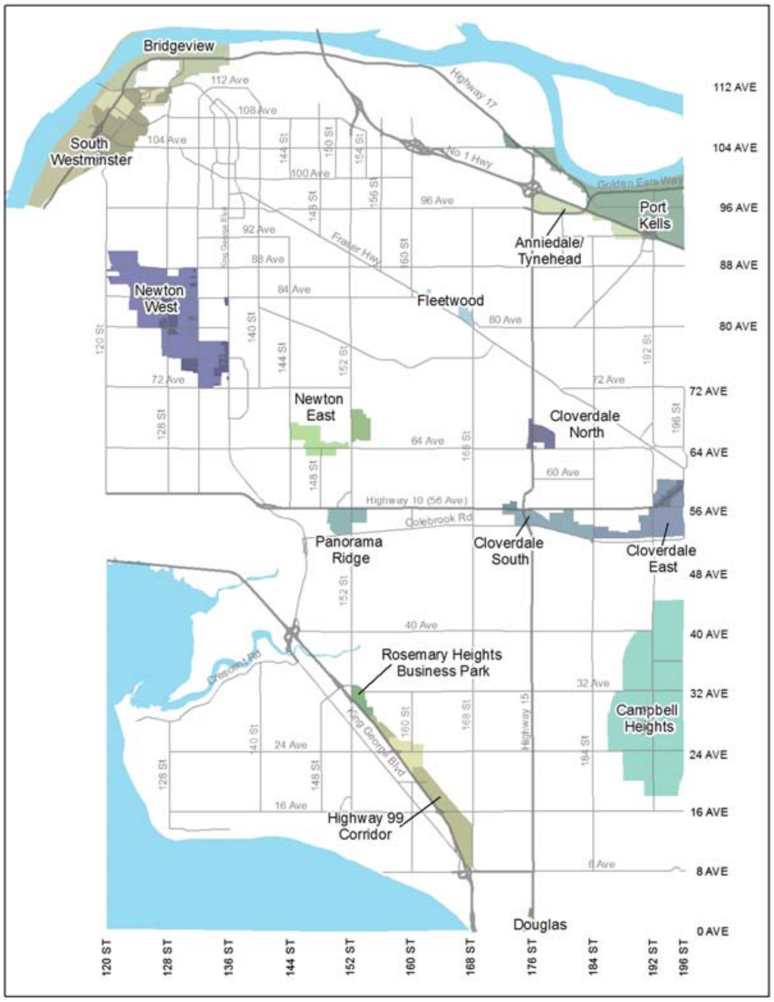
Source: City of Surrey Planning & Development Department
Number for 2018—2022 are projected

BUSINESS AND INDUSTRY

MAJOR INDUSTRIAL AREAS

Surrey’s industrial areas offer a strategic location with access to Metro Vancouver, the United States, and Asia-Pacific markets. Six major highways, three railways, the Fraser Surrey Docks deep-water port, and SkyTrain rapid transit, provide efficient movement of goods and people.

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 2,049 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 16 and 32 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.

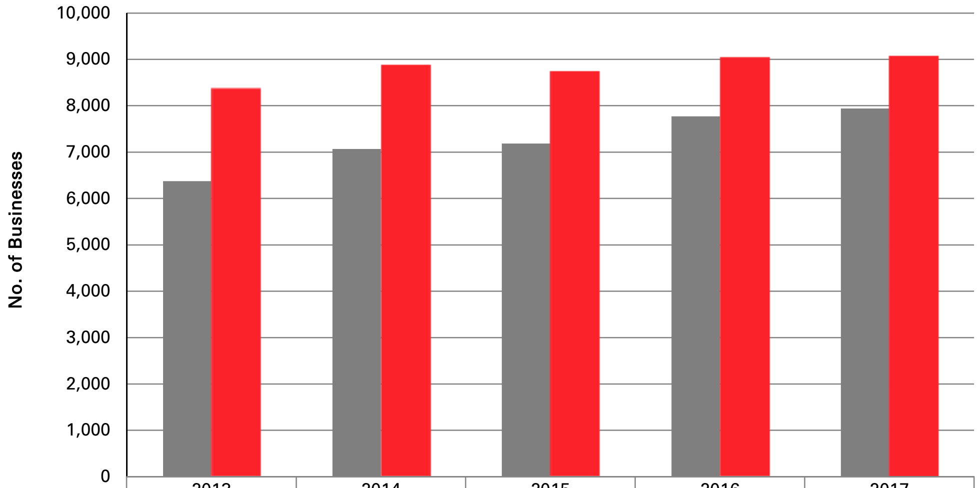
Douglas

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.

Source: City of Surrey Report to Citizens 2017

BUSINESS AND INDUSTRY

Total Business Licenses Issued 2013-2017



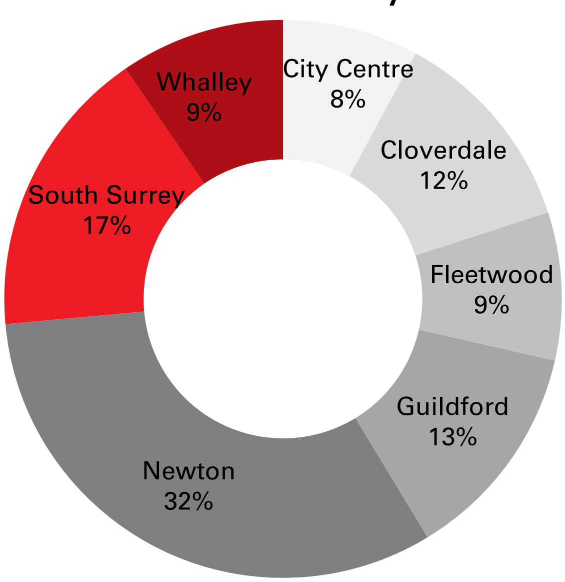
	2013	2014	2015	2016	2017
Home Based	6,374	7,068	7,184	7,771	7,943
Commercial/Industrial	8,375	8,889	8,754	9,045	9,072

Year

Note: Excludes non-resident businesses

Source: City of Surrey Investment & Intergovernmental Relations Department

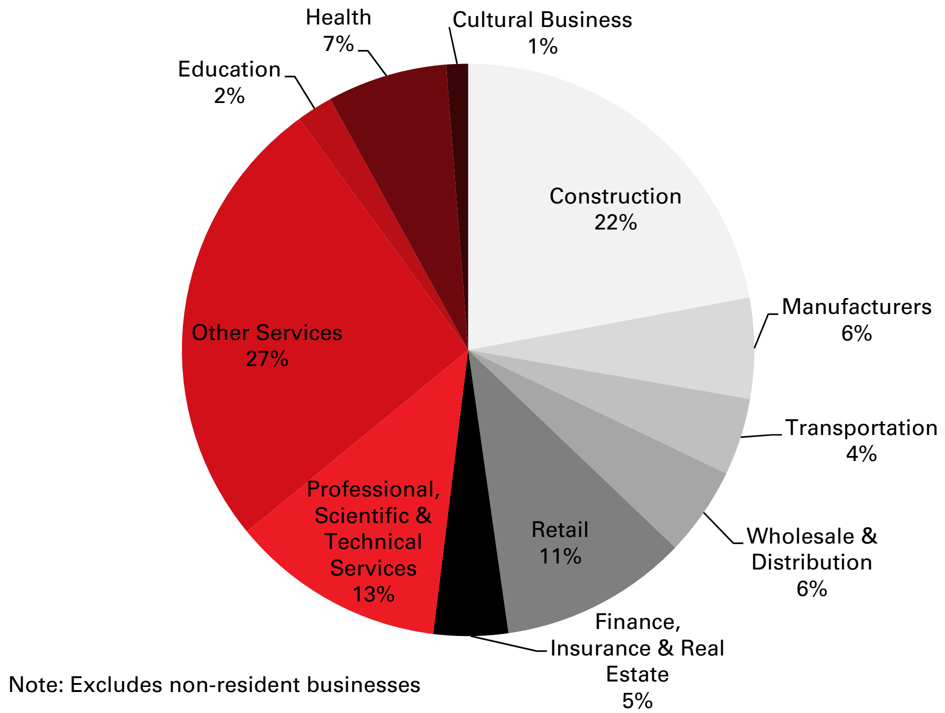
Distribution of Businesses by Community 2017



Note: Excludes non-resident businesses

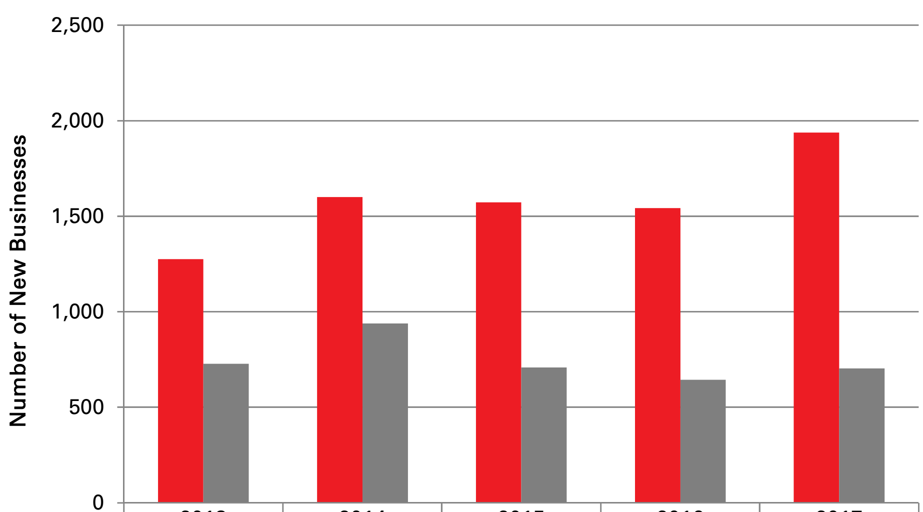
Source: City of Surrey Investment & Intergovernmental Relations Department

Distribution of Businesses by Sector 2017



Source: City of Surrey Investment & Intergovernmental Relations Department

New Businesses to Surrey 2013 - 2017



	2013	2014	2015	2016	2017
Home Based	1,275	1,600	1,573	1,543	1,938
Commercial/Industrial	728	939	709	644	704

Year

Source: City of Surrey Investment & Intergovernmental Relations Department

TAXES, UTILITIES AND 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 2017 tax rates (per $1,000 of assessed value) for the most common uses are as follows:

- Residential $3.46
- Business $12.44
- Light Industrial $12.21

*2018 tax rates will be available in May 2018.

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 65,600 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):

2018 WATER RATES

The current metered water rate is $1.004 per cubic metre; a SFD with an average yearly consumption of 360 cubic metres, for instance, would pay $427 (this includes the meter base charge of $22 per four month period). A SFD subject to the annual flat rate billing would pay $869 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 $342 per year for water service.

2018 SEWER RATES

Metered sewer charges are billed based on 80% of the total quantity of water as measured by the water meter with the current rate at $1.0826 per cubic metre. A SFD with a yearly water consumption of 360 cubic metres, for instance, would pay $312. A SFD subject to the annual flat rate billing would pay $693 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.

2018 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of $287 per year for a SFD. The service is billed on the annual property tax assessment, due July 2nd. Residential properties located outside local collection areas and all commercial and industrial users, must arrange for their own collection services through private contractors. Each secondary suite located within a SFD is subject to an additional $144 per year for refuse collection. These rates have remained the same since 2017.

2018 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is $223 ($221 in 2017) for residential/farm, and $409 ($359 in 2017) for commercial/industrial properties.

TRANSPORTATION & ENGINEERING

- The City continues to move forward on its top transportation project, the **27km LRT network**. The City and Translink are also working on LRT design work and planning/designing $58 million of early works infrastructure improvements through 2017.
- City crews provided **snow and ice clearing over 54 days** in 2017 and handled a record breaking 5,000 service requests and used over 20,000 tonnes of road salt.
- Over 17,000 grade 4 and grade 5 students in Surrey reached in 2017 on a hands-on City-led **cycling education** program.
- **20 solar powered** flashing **crosswalks** were installed to date in 2017 with an additional 10 planned prior to year end.

Newton LRT Conceptual Plan

Source: City of Surrey Report to Citizens 2017

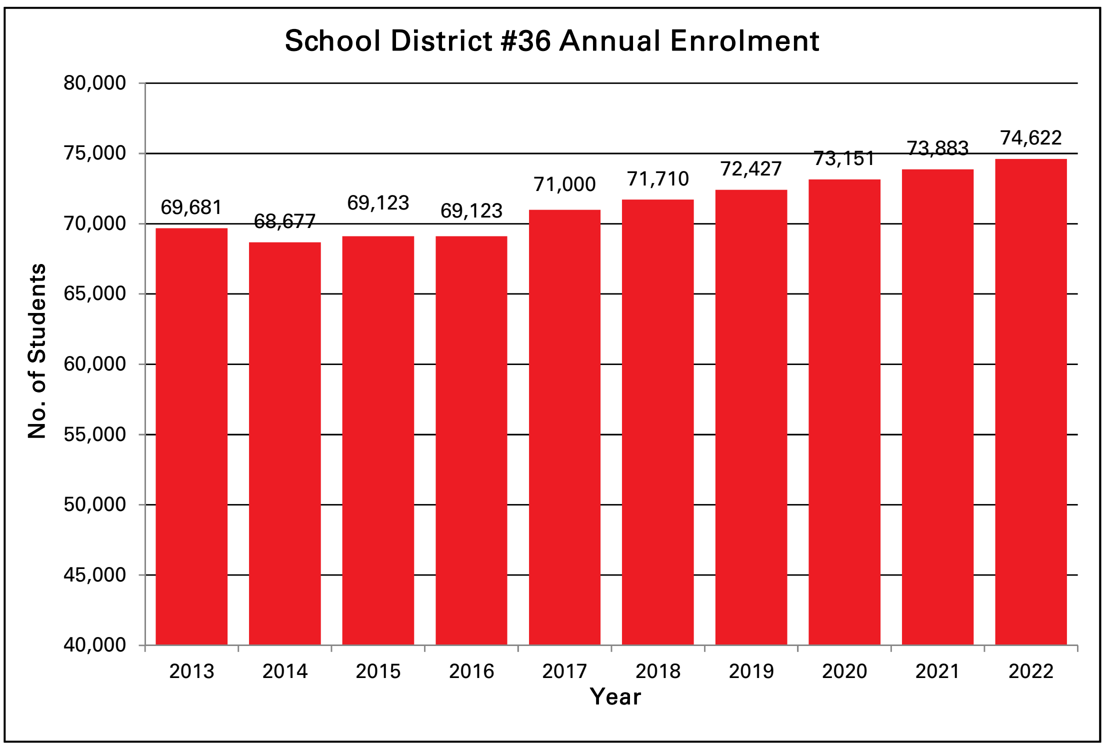
SURREY PUBLIC SCHOOLS

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 2017, School District No. 36 served over 71,000 students from K-12 plus more than 750 students in adult education completion programs. The largest district in B.C., the Surrey School District has 101 elementary schools, 20 secondary schools (including new Salish Secondary opening in September 2018), 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 2018 - 2022 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.)

HEALTH AND SAFETY SERVICES

HOSPITALS

Surrey Memorial Hospital

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-specialities, 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.

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

Jim Pattison Outpatient Care & Surgery Centre

Jim Pattison Outpatient Care & Surgery Centre

The Jim Pattison Outpatient Care and Surgery Centre, opened in June 2011, is the first facility of this kind in British Columbia. It serves the community of Surrey and also contributes to Fraser Health's network of care by providing some outpatient specialty services to people from across the region. It brings together more than 50 services and programs, including day surgery, chronic disease management, specialist visits, diagnostic tests, Breast Health Clinic, HIV/AIDS/Hep C Clinic, Primary Care Clinics, Heart Health, Diabetes Clinic, Neurology Clinic, Internal Medicine, Maternity Services, Pain Clinic, Medical Day Care, and other clinics and services that commonly take place in a hospital setting.

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

Peace Arch Hospital

Peace Arch Hospital (PAH), located in White Rock, has 171 acute care beds and 234 residential care beds to serve the medical needs of White Rock and South Surrey residents. PAH is part of the Fraser Health Authority's integrated network of care, providing primary, secondary, and tertiary services which includes: 24/7 emergency, critical care, medicine and maternity units, acute care for the elderly, adult inpatient psychiatry, surgical services, respiratory therapy, inpatient rehabilitation and ambulatory care. Campus clinics include: specialized seniors, maternity, youth, primary care, diabetes services and the healthy bones clinic. Community services on campus include Home Health and Mental Health & Substance Use.

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 AND SAFETY SERVICES

FIRE SERVICES

Surrey has a total of 15 fire halls and 386 fire fighters, of which over 25 are volunteers. This strong contingent of volunteers makes Surrey's Fire Department one of the largest composite fire departments in Canada. Surrey's fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a mobile command post (which is shared with the RCMP).

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

Surrey Fire Department

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

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 835 police members (regular and civilian), a support staff of 402 municipal employees, 120 volunteers and 59 volunteers in the Auxiliary program. 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

Safe and Active Schools Program

ORGANIZATIONAL PROFILE

CITY GOVERNMENT AND ADMINISTRATION

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

Municipal elections take place every four years on the third Saturday in October. The next municipal election is scheduled to take place on October 20, 2018. 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

CITY GOVERNMENT AND ADMINISTRATION

SENIOR MANAGEMENT TEAM

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

City Manager
Vincent Lalonde
(604) 591-4122
VALalonde@surrey.ca

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

Officer in Charge, Surrey RCMP
Chief Supt. Dwayne McDonald
(604) 599-7712
Dwayne.McDonald@rcmp-grc.gc.ca

Fire Chief
Len Garis
(604) 543-6701
LWGaris@surrey.ca

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

General Manager,
Engineering
Fraser Smith
(604) 591-4042
FSmith@surrey.ca

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

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

General Manager,
Planning & Development
Jean Lamontagne
(604) 591-4474
JLLamontagne@surrey.ca

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

Director, Public Safety
Terry Waterhouse
(604) 591-4677
Terry.Waterhouse@surrey.ca

Director, Strategic
Initiatives and
Corporate Reporting
Don Luymes
(604) 591-4606
DLuymes@surrey.ca

COMMITTEES, BOARDS AND COMMISSIONS

Committees, Boards and Commissions meet to discuss relevant and important issues that affect the Surrey community. Some groups, such as the Environmental Advisory Committee, are formed organically, through citizen engagement. Other groups, such as the Board of Variance, are formed through a provincial mandate. In both cases, the intention of such groups is to help the City of Surrey operate as a representative, efficient and transparent local government.

COUNCIL STANDING COMMITTEES

Council Standing Committees are committees that include only members of Council as a membership.

- Council-In-Committee
- Finance Committee
- Investment & Innovation Committee
- Public Safety Committee
- Transportation & Infrastructure Committee

BOARDS & COMMISSIONS

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

- Surrey Heritage Advisory Committee
- Board of Variance

TASK FORCES

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

- Healthier Communities Partnership Committee
- Mayor's Task Force Gang Violence Prevention

COMMITTEES

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

- Agriculture & Food Security Advisory Committee
- Culture Development Advisory Committee
- Diversity Advisory Committee
- Environmental Sustainability Advisory Committee
- Parks, Recreation & Sport Tourism Committee
- Seniors Advisory & Accessibility Committee
- Social Policy Advisory Committee
- Audit Committee

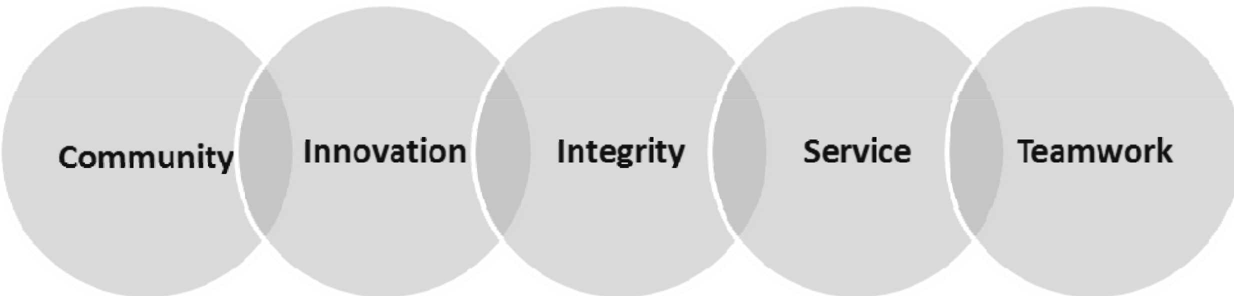
STAFF COMMITTEES

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

- Advisory Design Panel

ORGANIZATIONAL OBJECTIVES

CITY OF SURREY'S VALUES



COMMUNITY

We care about and contribute to the broader well-being of the community; we strive to make Surrey a great place for our citizens to live, work, invest, recreate and raise a family.

INNOVATION

We welcome change; we actively look for leading edge initiatives and welcome new approaches and original thinking; we are committed to continuous improvement; we recognize all experiences as important learning opportunities.

INTEGRITY

We are honest; we are accountable for our decisions; we meet our commitments; we are forthright in our communications and we understand and comply with all laws, regulations, and policies.

SERVICE

Customers are important to us; we want to help our customers; we seek to understand our customers' needs and actively work to achieve responsive, balanced solutions.

TEAMWORK

We support each other; we trust each other; we respect each other; we take a City-wide view of the challenges we face; we value everyone's ideas.

CORPORATE SUSTAINABILITY—MOVING FORWARD

The City of Surrey is a major corporation, employer and owner of land and facilities. Our activities have a significant impact and influence on residents, businesses and institutions. Surrey's leadership, by the way that it does business, is essential to advancing sustainability in our city. The City of Surrey will continue to embed sustainability into City operations in a number of ways and through the work of all departments and staff.

To highlight the City's commitment to advancing sustainable practices, the 2017 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.

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.	Continue to deliver staff inclusion training. 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

DECISION MAKING GUIDEPOSTS

The Community Charter mandates that municipalities develop and report on organizational objectives and the measures used to determine their progress. Council has expanded on the broad set of guideposts used in the past and developed specific measures to support their overall objective. The following section describes the City's decision-making guideposts.

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

ORGANIZATIONAL PROFILE
ORGANIZATIONAL GOVERNANCE

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

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

In addition to Corporate 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, procedures and 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.

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.

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.

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 bylaw. On an annual basis, the Official Community Plan is reviewed to ensure that it contains relevant information and fully considers the City's evolving nature.

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.

ORGANIZATIONAL GOVERNANCE

EXAMPLES OF HOW STRATEGIC PLANS TIE INTO SERVICE DELIVERY PLANS

Surrey's Financial Plan works in conjunction with the Official Community Plan by allocating the City's financial resources in support of Official Community Plan directives.

Similarly all service delivery plans, strategies and programs are driven from strategic plans. Furthermore, performance measures ensure the City is delivering on its organizational objectives and aligned to the eight themes of the Sustainability Charter 2.0.

MANAGE GROWTH FOR COMPACT COMMUNITIES

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

BUILD A SUSTAINABLE LOCAL ECONOMY

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

BUILD COMPLETE COMMUNITIES

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

INCREASE TRANSPORTATION CHOICE

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

PROTECT NATURAL AREAS

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

PROVIDE PARKS AND RECREATIONAL FACILITIES

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

PROTECT AGRICULTURE AND AGRICULTURAL AREAS

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

IMPROVE THE "QUALITY OF COMMUNITY"

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

ENHANCE CITY IMAGE AND CHARACTER

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

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

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

INTEGRATED PLANNING MODEL

ORGANIZATIONAL OBJECTIVES & GUIDEPOSTS

⇩

CORPORATE POLICIES & GUIDELINES

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

⇩

STRATEGIC PLANS

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

⇩

SERVICE DELIVERY PLANS, STRATEGIES & PROGRAMS

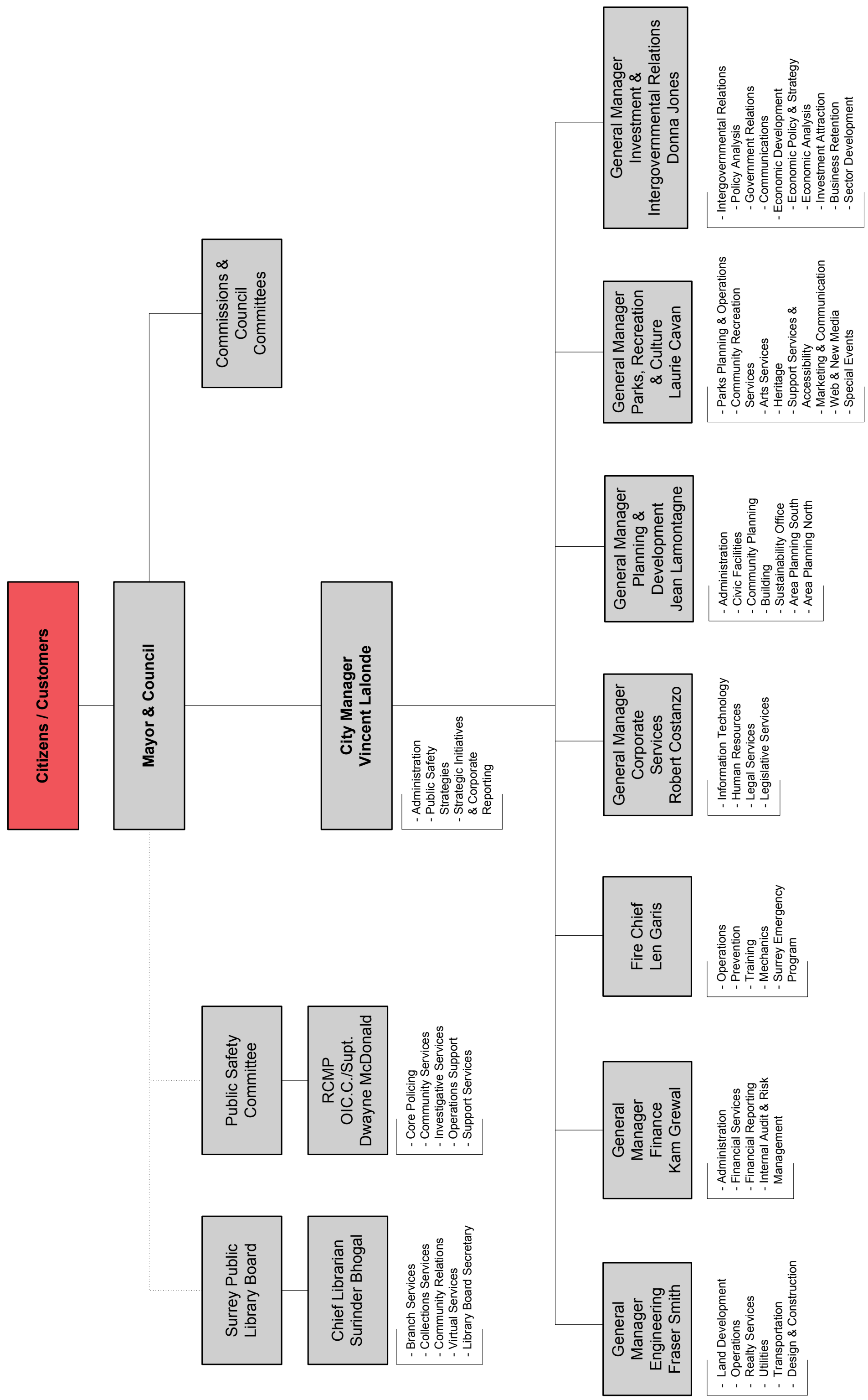
Economic Diversification Strategy; Public Safety Strategy; Financial Plan; Annual Report.

⇩

PERFORMANCE MEASURES

ORGANIZATIONAL PROFILE

CORPORATE FUNCTIONS



STAFFING COMPLEMENT

FULL TIME STAFF SUMMARY

PROGRAM SUMMARY	2016 *ACTUAL	2017 *ACTUAL	2017 *BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
	Revised	*Revised*	*Revised*					
Office of the Mayor	4	4	5	5	5	5	5	5
City Manager								
Administration	10	10	11	11	11	11	11	11
Public Safety	44	50	61	65	65	65	65	65
	54	60	72	76	76	76	76	76
Corporate Services								
Human Resources								
Administration	3	3	3	3	3	3	3	3
Employment	10	13	13	8	8	8	8	8
Human Resources Information System	-	-	-	4	4	4	4	4
Labour Relations & Compensation	7	6	7	6	6	6	7	7
Learning & Development	-	-	-	3	3	3	3	3
Occupational Safety	6	5	6	4	4	4	4	4
Pension, Benefits & Disability	-	-	-	4	4	4	4	4
Information Technology	77	93	100	102	102	102	102	102
Legal Services	13	14	14	14	14	14	14	14
Legislative Services	23	22	25	25	25	25	25	25
	139	156	168	173	173	173	174	174
Engineering Services								
Administration	41	40	42	40	40	40	40	40
District Energy	3	3	4	5	5	5	5	5
Engineering Operations	282	296	283	301	301	301	301	301
Land Development	41	41	42	43	43	43	43	43
Parking Authority	4	4	5	5	5	5	5	5
Real Estate	25	25	25	25	25	25	25	25
Traffic	16	16	20	20	20	20	20	20
Transportation	27	27	28	37	37	37	37	37
Utilities	31	31	31	33	33	33	33	33
	470	483	480	509	509	509	509	509
Finance								
Audit & Procurement	24	21	26	26	26	26	26	26
Financial Processing	29	29	31	31	31	31	31	31
Financial Services	17	17	18	20	20	20	20	20
Leadership	9	5	11	8	8	8	8	8
Risk Management Services	4	4	4	4	4	4	4	4
	83	76	90	89	89	89	89	89
Fire								
Administration	15	15	15	16	16	16	16	16
Fire Operations	356	356	356	364	364	372	372	372
Mechanics	4	4	4	4	4	4	4	4
Prevention	8	8	8	8	8	8	8	8
Radio & Communications	18	18	18	18	18	18	18	18
Training	3	3	3	3	3	3	3	3
	404	404	404	413	413	421	421	421
Investment & Intergovermental Relations								
Economic Development	6	8	9	9	9	9	9	9
	6	8	9	9	9	9	9	9
Parks, Recreation & Culture								
Administration	19	21	23	23	23	23	23	23
Arenas	20	19	20	21	24	24	24	24
Art Centre	14	12	14	15	15	15	15	15
Community Recreation Services	35	41	47	48	48	56	56	56
Filming & Special Events	5	5	5	5	5	5	5	5
Healthy Communities	7	7	8	9	9	9	9	9
Heritage Services	6	6	6	8	8	8	8	8
Indoor Pools	42	42	56	58	58	58	58	58
Marketing	11	13	13	14	14	14	14	14
Parks Division	94	91	115	121	121	121	121	121
Planning & Research	5	5	5	5	5	5	5	5
Sustainability	2	2	2	2	2	2	2	2
	260	264	314	329	332	340	340	340

FULL TIME STAFF SUMMARY

PROGRAM SUMMARY	2016 *ACTUAL	2017 *ACTUAL	2017 *BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
	Revised	*Revised*	*Revised*					
Planning & Development								
Administration	33	30	30	**31**	31	31	31	31
Area Planning	33	31	34	**34**	34	34	34	34
Building	67	77	88	**87**	87	87	87	87
Community Planning	15	13	17	**17**	17	17	17	17
Facilities	38	37	39	**39**	39	39	39	39
	186	188	208	**208**	208	208	208	208
RCMP								
Administration	13	13	13	**13**	17	21	25	29
Corporate Services	44	47	50	**51**	51	51	51	51
Information Services	83	88	95	**95**	95	95	95	95
Operations	95	100	109	**110**	110	110	110	110
RCMP Contract	739	744	831	**843**	859	875	891	907
Strategic Management & Performance	14	16	20	**20**	20	20	20	20
	988	1,008	1,118	**1,132**	1,152	1,172	1,192	1,212
Surrey Public Library								
Administration	9	9	10	**11**	11	12	12	12
Collection Services	14	14	14	**14**	16	16	16	16
Public Services	83	83	83	**83**	83	88	88	88
	106	106	107	**108**	110	116	116	116
	2,700	**2,757**	**2,975**	**3,051**	**3,076**	**3,118**	**3,139**	**3,159**

* 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			**2,975**
Staff Complement Change*			
CITY MGR - Bylaw Enforcement Officers	....	2	
CITY MGR - Community Patrol Officers	....	2	
CORP SERV - Social Media Coordinator	....	1	
CORP SERV - Learning & Communication Admin Assistant	....	1	
CORP SERV - HRIS Specialist	....	1	
CORP SERV - Director of IT (moved from Finance budget)	....	1	
CORP SERV - Clerk Typist III (moved from Finance budget)	....	1	
ENG - Senior Energy Facility Operator (half year salary)	....	1	
ENG - Trades Improver 1 - R&D	....	1	
ENG - Trades Improver 1 EOCP - Water	....	2	
ENG - Field Supervisor 1 EOCP - Water	....	1	
ENG - Labourer - Water	....	1	
ENG - Labourer - 2nd Capital Construction Crew	....	1	
ENG - Labourer - Sewer	....	1	
ENG - Field Supervisor 2 - Sewer	....	1	
ENG - Chargehand - 2nd Capital Construction Crew	....	1	
ENG - Field Supervisor 2 EOCP - 2nd Capital Construction Crew	....	1	
ENG - Trades Improver 2 - 2nd Capital Construction Crew	....	3	
ENG - Labourer - Solid Waste	....	2	
ENG - Equipment Operator 5 - 2nd Capital Construction Crew - Garage	....	2	
ENG - Inspection Project Coordinator - Land Development	....	1	
ENG - Engineering Assistant 2 - Land Development	....	1	
ENG - SNG LRT Project Director	....	1	
ENG - LRT Program Manager	....	1	
ENG - SNG LRT Engineering Manager	....	1	
ENG - SNG LRT Early Works Lead	....	1	
ENG - SNG LRT Project Engineer	....	1	
ENG - SNG LRT Project Coordinator	....	1	
ENG - SNG LRT Community Lead	....	1	
ENG - SNG LRT Communication Lead	....	1	
ENG - Environmental Coordinator	....	1	
ENG - Project Engineer - Drainage	....	1	
ENG - Support Services moved to Planning & Development	....	(1)	
FIN - Admin - Director of IT > Move to IT	....	(1)	
FIN - Admin - Clerk Typist III > Move to IT	....	(1)	
FIN - Budgets - New Finance Business Manager	....	1	
FIRE - 8 new Firefighters	....	8	
FIRE - 1 new Stock Clerk	....	1	
LIB - Manager of Human Resources	....	1	
PRC - CSC2 new in Call Centre	....	1	
PRC - Exempt M2 Arena Manager	....	1	
PRC - Art Coordinator	....	1	
PRC - Clerk 4 new in Healthy Communities	....	1	
PRC - CSC1 new Cultural Exhibition Tech to Museum	....	1	
PRC - CSC2 new Visitor Experience Coord to Museum	....	1	
PRC - CSC2 new in Aquatic Leadership	....	1	
PRC - Exempt Rec Operations Manager in Newton	....	1	
PRC - Clerk Typist 3 reclassed from RPT	....	1	
PRC - Equipment Operator 3 to Cemetery Operations	....	1	
PRC - Clerk 3 to Cemetery Operations	....	1	
PRC - Structural Worker 2 to Cemetery Operations	....	1	
PRC - Groundskeeper 2 to Cemetery Operations	....	1	
PRC - Park Technician to Athletic Operations	....	1	
PRC - Graphic Designer from RPT in Marketing	....	1	
RCMP - 2 new Civilian Staff	....	2	
RCMP - 12 new RCMP Members	....	12	**76**
2018 ADOPTED BUDGET			**3,051**

STAFFING COMPLEMENT—SIGNIFICANT CHANGES

Staff Complement Change			
PRC - 3 new staff	....	3	
LIB - 2 new staff	....	2	
RCMP - 20 new staff	....	20	**25**
2019 PLAN			**3,076**
Staff Complement Change			
PRC - 8 new staff	....	8	
Libraries - 6 new staff	....	6	
RCMP - 20 new staff	....	20	**34**
2020 PLAN			**3,110**
Staff Complement Change			
CORP SERV - 1 new staff	....	1	
FIRE - 8 new staff	....	8	
RCMP - 20 new staff	....	20	**29**
2021 PLAN			**3,139**
Staff Complement Change			
RCMP - 20 new staff	....	20	**20**
2022 PLAN			**3,159**

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

ECONOMIC OVERVIEW

INTERNATIONAL

The International Monetary Fund (IMF) is forecasting the global economy to advance at a pace of 3.9% this year. Growth is expected to be broad-based, affecting both emerging and developed countries. The IMF continues to call on governments around the world to undertake structural and governance reforms to increase the resiliency of their economies in the face of future downturns.

The Organization of Petroleum Exporting Countries (OPEC), along with 10 other non-OPEC nations, has agreed to extend production cuts to the end of 2018 with the possibility of an extension into 2019. Oil prices are forecasted to hover around $55 to $60 USD per barrel this year due to strong compliance with planned supply reductions and improved global demand. The gain in oil's value faces a threat as United States (US) shale producers could ramp up production, offsetting supply control measures and putting downward pressure on prices.

The European Central Bank (ECB) is forecasting 2018 Eurozone Gross Domestic Product (GDP) and inflation at 2.3% and 1.4%, respectively. Euro area unemployment fell to 8.8% in October 2017 but some member countries still face double digit unemployment rates. The ECB announced that it will reduce its bond purchase program from €60 billion to €30 billion from January to September 2018 with no end date set for quantitative easing. There is increased pressure from the Netherlands and Germany to end the asset purchasing program as the Eurozone economy continues to show improvement.

The threat of further European Union (EU) nations leaving the Eurozone is calmed for now. Major elections in the Netherlands, France and Germany did not result in Euro skeptic parties coming to the forefront. The German election failed to produce a majority government. Negotiations to form a majority government are still ongoing four months after the election. The Italian election in 2018 will be closely watched by financial markets as a Euro-skeptic party is currently leading in the polls.

The United Kingdom (UK) and the EU have agreed to advance to the stage of Brexit talks after breaking an impasse on the "divorce" bill and agreeing to a settlement amount of €50 billion. The uncertainties surrounding Brexit will continue to weigh down the UK economy with GDP forecasted to grow by 1.4% this year.

The Bank of England (BOE) raised interest rates by 25 basis points last November, the first such increase in over 10 years. The BOE is under pressure to raise rates amidst rising inflation. Wage increases have not kept up with the rate of inflation and rising prices are hampering consumer spending. The pound continues to depreciate as the central bank indicated that interest rate increases will be gradual and limited going forward. Analysts do not expect any rate moves by the BOE until the second quarter of 2018.

ECONOMIC OVERVIEW

The IMF is forecasting the Chinese economy to grow by 6.6% this year. Challenges facing China include high levels of domestic debt and uneven distribution of wealth exemplified by a large rural population living in poverty. The retail sector is expected to post strong growth as income levels rise. Continued global economic growth will benefit China's export sectors. China has vowed to defend its interests against US tariffs on solar panel imports; however, no countervailing tariff has been laid by China thus far.

UNITED STATES

The US Federal Reserve (Fed) is forecasting domestic GDP to grow between 2.2% to 2.6% this year. The unemployment rate is expected to fall around 3.9%. A tightening labour market will push up wages, increase disposable income, and further fuel US consumer consumption.

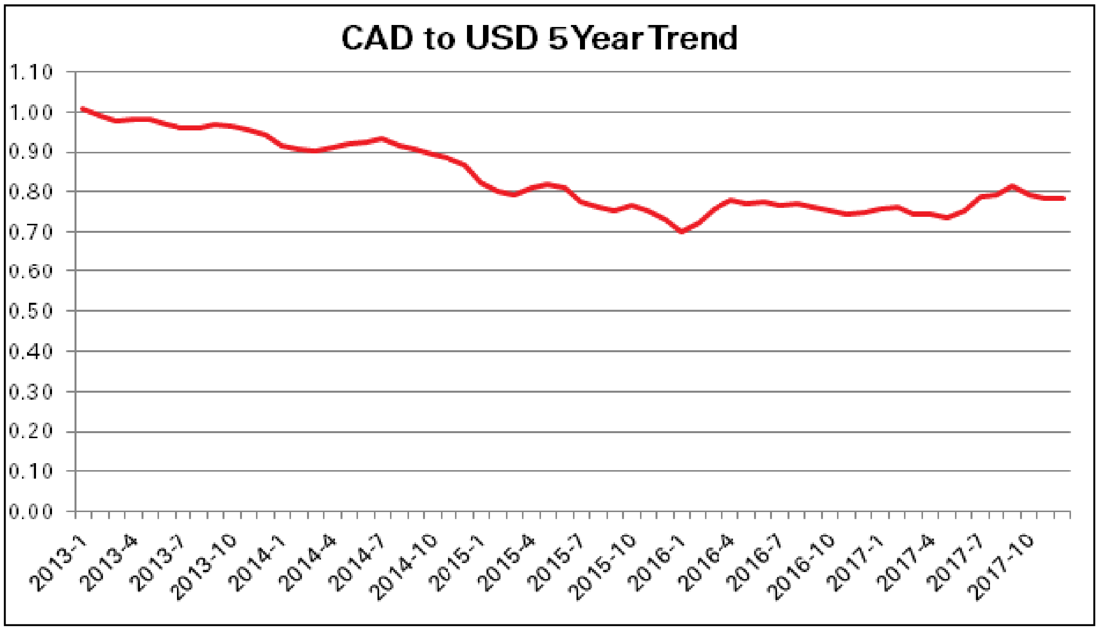
The Fed raised their key interest rate three times last year and is expected to continue its path of monetary tightening in 2018. The central bank has signalled that three additional rate increases are possible this year given the strong labour market and strengthening economy. Increased consumer demand will provide a boost to inflation. If inflation rises quickly, the Fed may be inclined to increase their key interest rate at a faster pace than planned. The US dollar will continue to strengthen against other currencies as interest rates ascend, putting increased pressure on holders of US denominated debt.

Much anticipated tax reform was delivered by the Trump administration in January 2018. The tax code changes cut the corporate rate from 35% to 21% and also lowered taxes for individuals. The tax cuts are estimated to cost $1.4 trillion over 10 years. Opponents argue that the reforms disproportionately benefit the rich. Supporters feel that the overall economy will benefit as multinational corporations will choose to repatriate profits to the US and increase business investments. As an example, Apple Inc. announced that it will bring home almost $250 billion in oversees cash which will result in approximately $38 billion in tax revenues to the government.

Business investment and consumer consumption should see an uptick due to the tax cuts. Some large corporations have announced that they will share their tax saving with employees by way of increased wages, benefits or bonus payments. With tax reforms underway, the Trump administration is expected to turn its attention to infrastructure spending. The President campaigned on a promise of $1 trillion in infrastructure spending. It remains to be seen if the administration will provide clarity on its plan going forward.

Uncertainties persist around the US' trade policies. Several rounds of North America Free Trade Agreement (NAFTA) renegotiations were held with no progress made on contentious issues such as autos, the dispute settlement process and the expiration clause. The US Trade Representative's demand for a higher share of US sourced content in automobiles manufactured in North America was rejected by Mexico and Canada last November with no counter proposals made to date.

President Trump imposed a 30% tariff on imported solar panel technology and washing machines in January of this year to protect domestic manufacturers. China has been accused by the President of unfair trade practices. This tariff could be the start of a more aggressive stance against China which may trigger countering Chinese tariffs and further strain relations between the two countries. Global financial markets would experience dire consequences if the two largest global economies descended into a trade war.



Source: Bank of Canada

CANADA

The Bank of Canada (BOC) is forecasting national GDP growth of 2.2% in 2018. Alberta, British Columbia, Saskatchewan and Ontario are expected to lead the way with anticipated GDP increases of 2% or better for the year. The unemployment rate is forecasted to hover around 6%. An improving global economy has boosted business confidence and improved business investment. Government spending on infrastructure, social housing and education will further support economic growth.

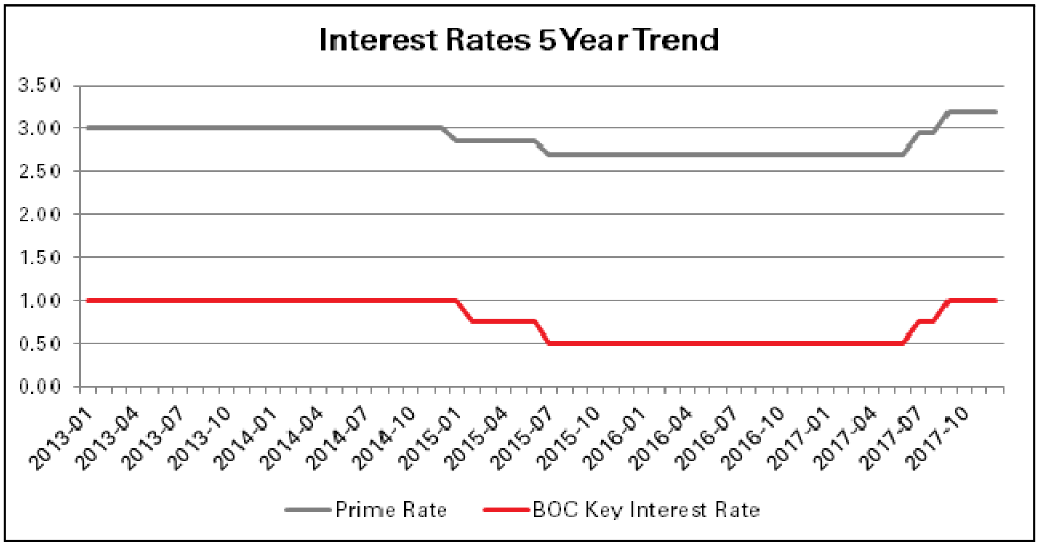
The BOC increased its key interest rate to 1.25% this January. The central bank has raised its rate three times since last summer due to broad based growth across various regions and industries. Although the economic outlook remains positive, the BOC reiterated that it will be cautious in its approach to future rate hikes as consumers' sensitivity to rising interest rates, and the corresponding impact on the economy, needs to be monitored. The central bank maintains that future decisions will be data dependent and guided by wage growth and inflation data. With strong economic growth and employment gains in the outlook, analysts are expecting the BOC to raise its key interest rate twice more this year.

ECONOMIC OVERVIEW

Increased interest rates are expected to weigh down consumer spending and residential investments. Tighter mortgage rules and higher lending rates are expected to put a strain on housing affordability and sales. Elevated housing prices and household debt continue to be key domestic risks to the economy.

The Canadian dollar is forecasted to trade between 75 to 80 cents against the US dollar this year. The loonie's value will be buoyed as the BOC continues on its path to normalize interest rates and investors take advantage of improving yields. Negative news on NAFTA negotiations could work against potential gains in the currency's value.

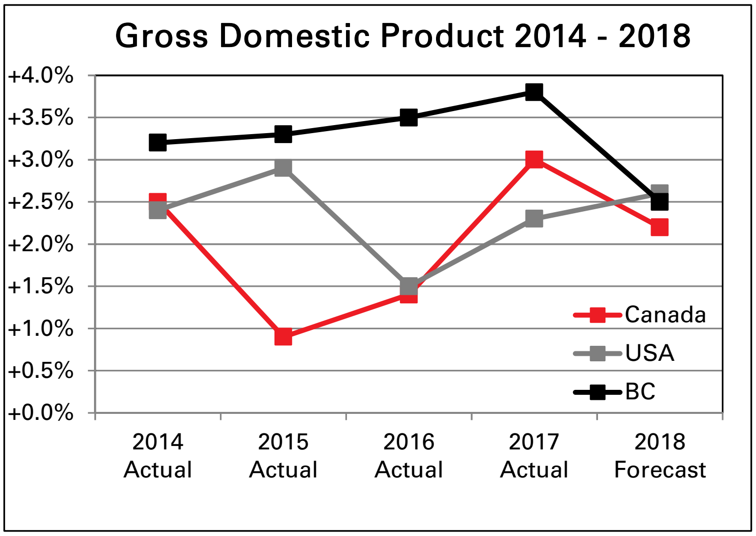
The uncertainties surrounding NAFTA may cause businesses to hold off on investments. The sixth round of negotiations are underway and it remains to be seen if any significant progress can be made. President Trump has reiterated his threat to pull out of NAFTA. With Mexico's election campaign starting in March, and voters heading the polls in July, time is running out as a new agreement cannot be ratified by Mexico during election season. The US midterm elections will be held in November 2018 and any hops of the US ratifying a new agreement as the vote draws close is slim. Many experts believe that NAFTA renegotiations will be pushed into 2019.



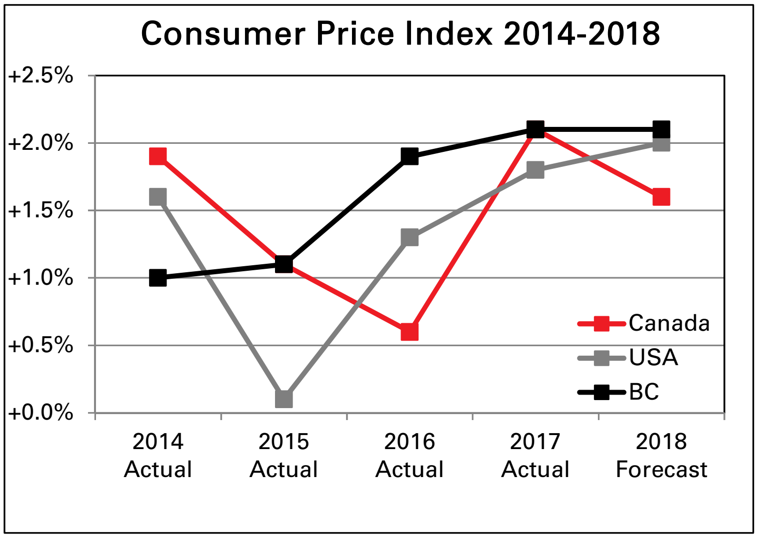
Source: Bank of Canada

BRITISH COLUMBIA

BC's GDP growth is forecasted to come in at 2.5% in 2018 due to strong employment and consumer spending. The unemployment rate is forecasted to remain around 5%. The tourism and film sectors are expected to do well due to the lower Canadian dollar. Headwinds facing BC include, slowing of the housing sector, the ongoing softwood lumber dispute with the US and uncertainties surrounding the renegotiation of NAFTA.



The BC Real Estate Association is predicting a 10% decrease in residential real estate sales volumes in the upcoming year. Rising interest rates and more stringent mortgage rules are expected to negatively impact the amount of borrowing home buyers will qualify for. Despite tempered demand, residential sale prices are expected to rise 4.6% due to a low supply of homes for sale. The Canada Mortgage and Housing Corporation forecasts BC's new housing starts at 37,500 units in 2018, down 7% from the prior year.



Source: Bank of Montreal Economics

The cost of living in Metro Vancouver remains high with housing affordability being a key concern for many residents. The upcoming provincial budget in February should shed light on what further actions the government plans to take to address housing affordability, both on the ownership and rental fronts.

The BC government has delivered on a campaign promise to cut MSP premiums in half and to end tolls on bridges. With increased cost pressure, it remains to be seen if the government will fulfill campaign promises to implement the renters' rebate and affordable childcare.

ECONOMIC OVERVIEW

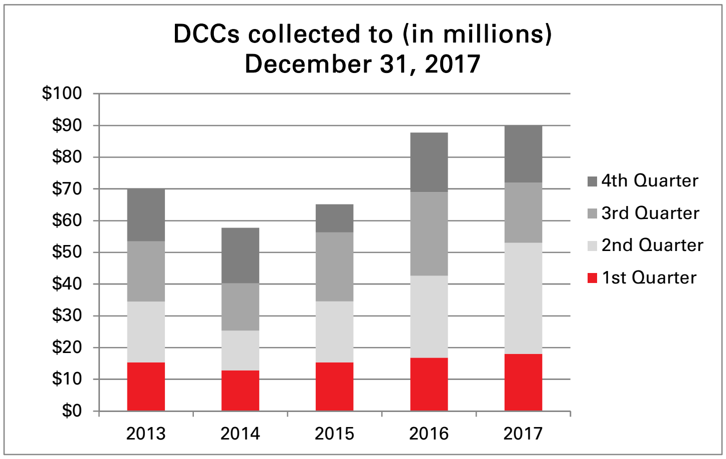
SURREY'S FINANCIAL PERFORMANCE

2017 continued to be a strong year for the residential sector throughout the entire Lower Mainland, with the City of Surrey being no exception. The City continued to experience increases in market values from the previous year along with strong residential development, primarily in the multi-family sector. Year over year, the residential sales market decreased in total number of units sold confirming that the real estate market has cooled slightly, due in part to more stringent requirements for mortgage qualification by the banking sector and the implementation of various tax strategies by the provincial government to improve housing affordability.

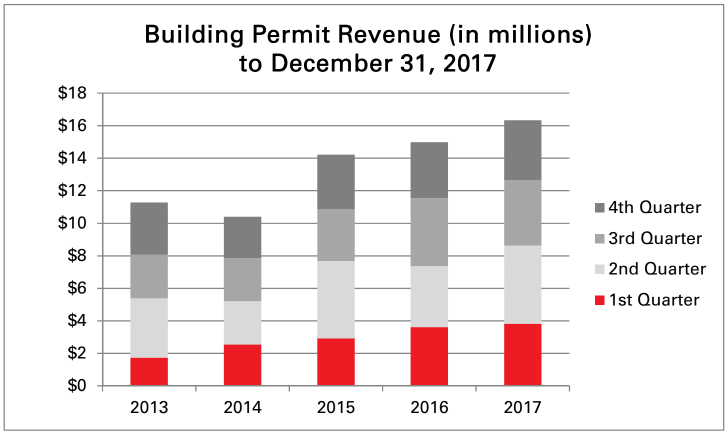
Commercial and industrial development activity were stable compared to the previous year with the industrial sector showing relative strength and projected to provide growth in future years as Surrey continues to have available industrial lands and opportunities for growth relative to other municipalities in the Metro Vancouver area.

The City continues to undertake a number of large-scale capital projects to accommodate and support anticipated business and residential growth. These projects include a new recreation and cultural facility in Clayton, a new Cloverdale twin ice surface facility, a replacement facility for the arena in North Surrey, the second phase of the Surrey Museum expansion, various park additions and expansions, and a partnership with the YMCA to deliver recreation services in the City Centre. In addition, the City constructed an Organics Biofuel facility that will process organic waste into natural gas, fuelling waste collection trucks as well as other natural gas vehicles within the City. This Biofuel facility, expected to become fully operational in 2018, will be Canada's largest biofuel facility.

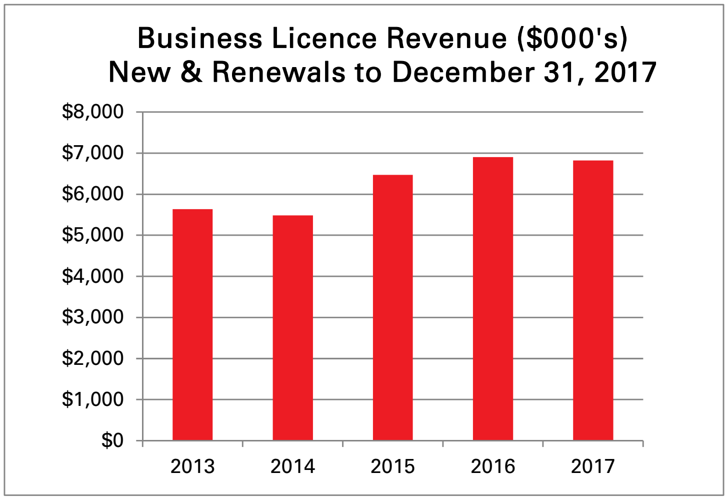
Development Cost Charges (DCCs) collected in 2017 were approximately 35% higher than those collected in 2016; the collection of DCCs is correlated to the volume and type of Planning Applications that are submitted, however due to the fact that DCCs are typically collected at the building permit stage, 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 9%. 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.



Business License revenue for 2017 decreased slightly by 1% from last year to approximately $6.8 million dollars. This revenue stream is very critical for the City's financial health both directly and indirectly in that as new business are attracted to the City and are successful they will typically inject further investments into the local economy, including creating new jobs.



MAJOR REVENUE SOURCES

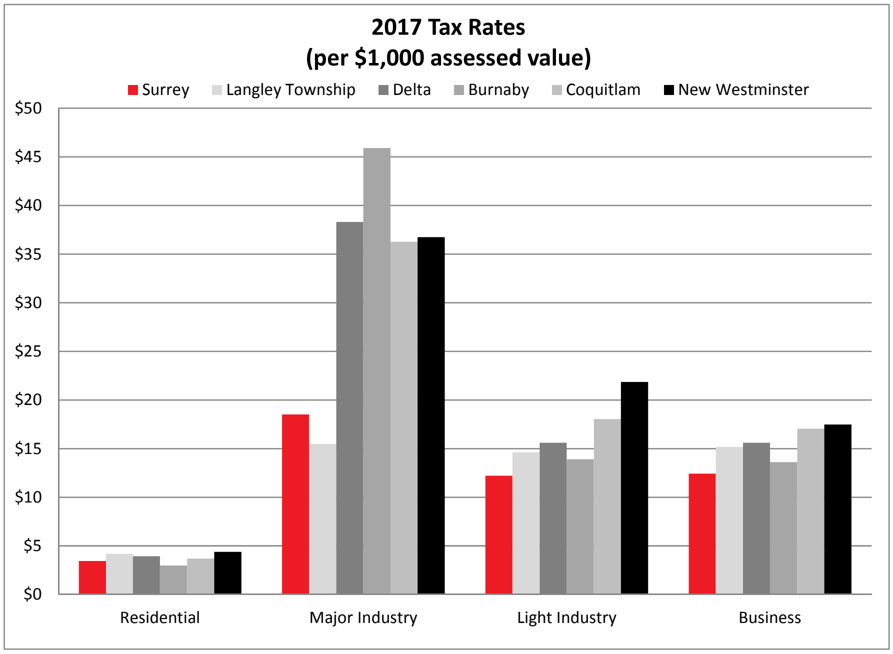
General Operating Revenue ($ millions)	2018 Budget	2017 Budget	2017 Actual
Taxation	$351.5	$328.8	$328.2
Departmental Revenues	$ 85.4	$ 82.7	$ 90.8
Investment Income	$ 17.3	$ 16.5	$ 14.8
Other	$ 41.2	$ 40.6	$ 42.8
Total	$495.4	$468.6	$476.6

PROPERTY TAXES

Surrey has three major sources of revenue, the most significant of which is property taxes. Although property taxes is a significant source of revenue, Surrey is not reliant upon any single taxpayer or business. Property tax revenues received from the ten largest properties in the City amounted to less than four percent of the City's annual gross taxation revenues. As in recent past, Surrey has enacted general tax increases to fund increasing costs. For 2018, the City budgeted an increase to the annual property taxes of approximately $93 along with an $19 increase in the Roads and Traffic Safety levy for the average single family dwelling.

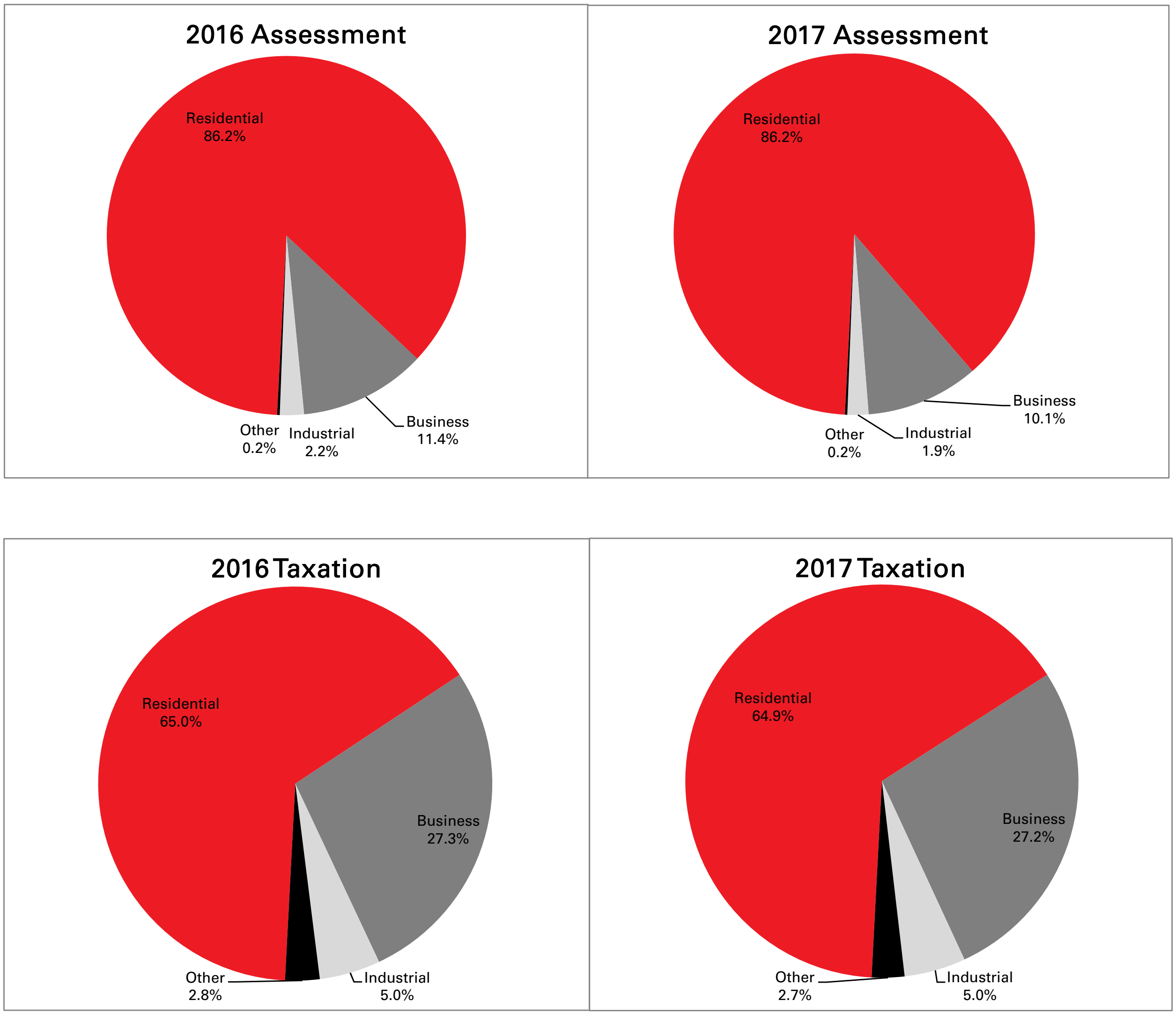
Individual property taxes are calculated based on the assessed value of the property. In 2017, the average single family dwelling was assessed at approximately $1,030,793 and assessment growth from new development was estimated at 2.34%. The 2018 tax rates are available now based on the BC Assessment value for each property.

In 2017, Surrey generated approximately 32.2% of its general property tax revenue from business and industry. Surrey's 2017 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 Finance Department

2017 Assessment Roll and Taxation Comparison



Source: City of Surrey Finance Department

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

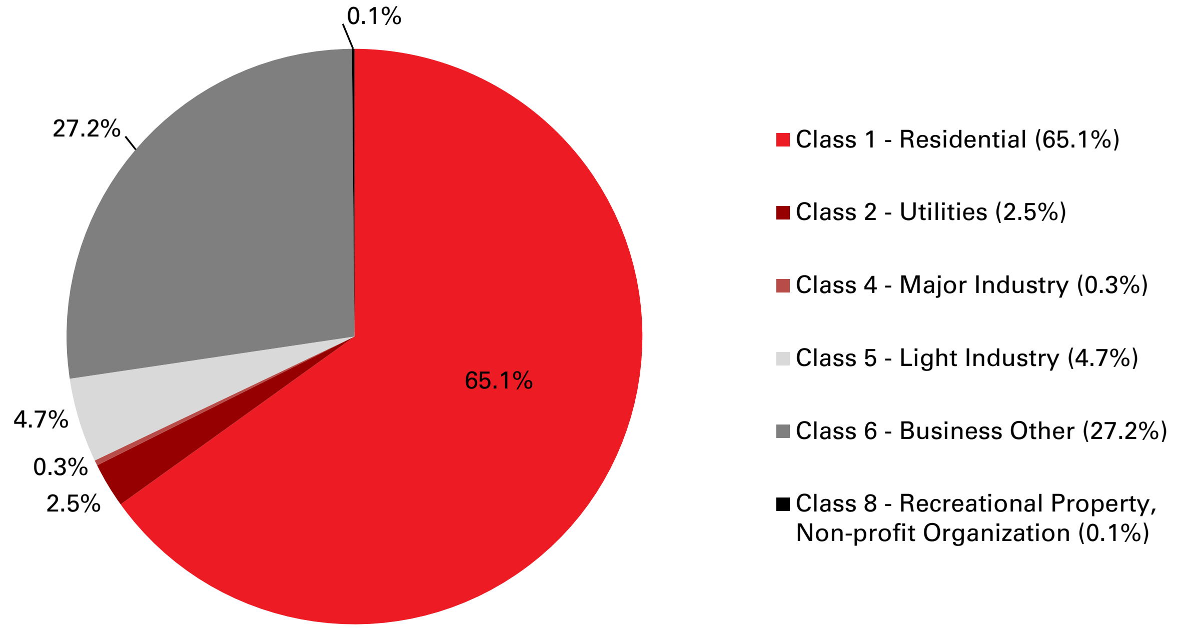
COMPARATIVE CHARGES ON A SINGLE FAMILY DWELLING
Based on average assessment of the taxing authority

COMPARATIVE CHARGES ON A RESIDENTIAL DWELLING
Based on Average Assessment of the Taxing Authority

	2017						Surrey		
	Burnaby	Langley (Township)	New Westminster	Richmond	Coquitlam	Delta	2017	2016	% Change
Average Assessment	$1,648,485	$ 821,941	$ 1,118,416	$1,666,820	$1,194,548	$1,017,542	$1,030,793	$733,407	40.5%
	1,648,485	821,941	1,118,416	1,666,820	1,194,548	1,017,542	1,030,793	733,407	40.5%
Levies									
School	1,818	1,126	1,492	1,886	1,459	1,198	**1,296**	1,184	9.5%
BCA, MFA and Other	434	214	294	439	314	378	**271**	248	9.2%
GVRD	67	35	52	69	52	44	**43**	37	14.5%
	2,319	1,374	1,838	2,394	1,825	1,621	**1,609**	1,469	9.6%
General	2,617	2,021	3,066	2,621	2,587	2,375	**2,053**	1,891	8.6%
Total Taxes	**4,935**	**3,395**	**4,904**	**5,014**	**4,412**	**3,995**	**3,662**	3,360	9.0%
User Rates									
Total Res. User Fees	946	1,214	1,386	1,174	777	1,035	**986**	979	0.7%
Parcel Taxes	541	0	0	0	397	0	**221**	216	2.3%
	1,488	**1,214**	**1,386**	**1,174**	**1,174**	**1,035**	**1,207**	1,195	1.0%
Total Taxes and User Rates	**$ 6,423**	**$ 4,609**	**$ 6,289**	**$ 6,188**	**$ 5,586**	**$ 5,030**	**$ 4,869**	$ 4,555	6.9%

Source: City of Surrey Finance Department

2017 PROPERTY TAXES BY CLASS ASSESSMENT CODES
Based on total taxes collected for the year 2017 ($613,330,887.72)

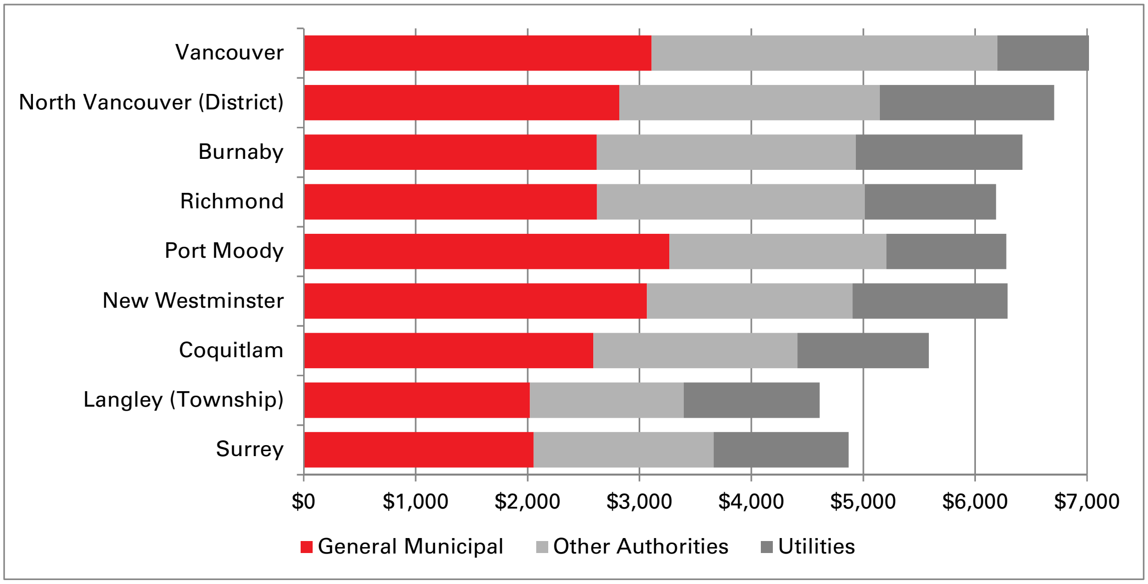


Source: City of Surrey Finance Department

COMPARISON OF 2017 TAXES

Average single family home

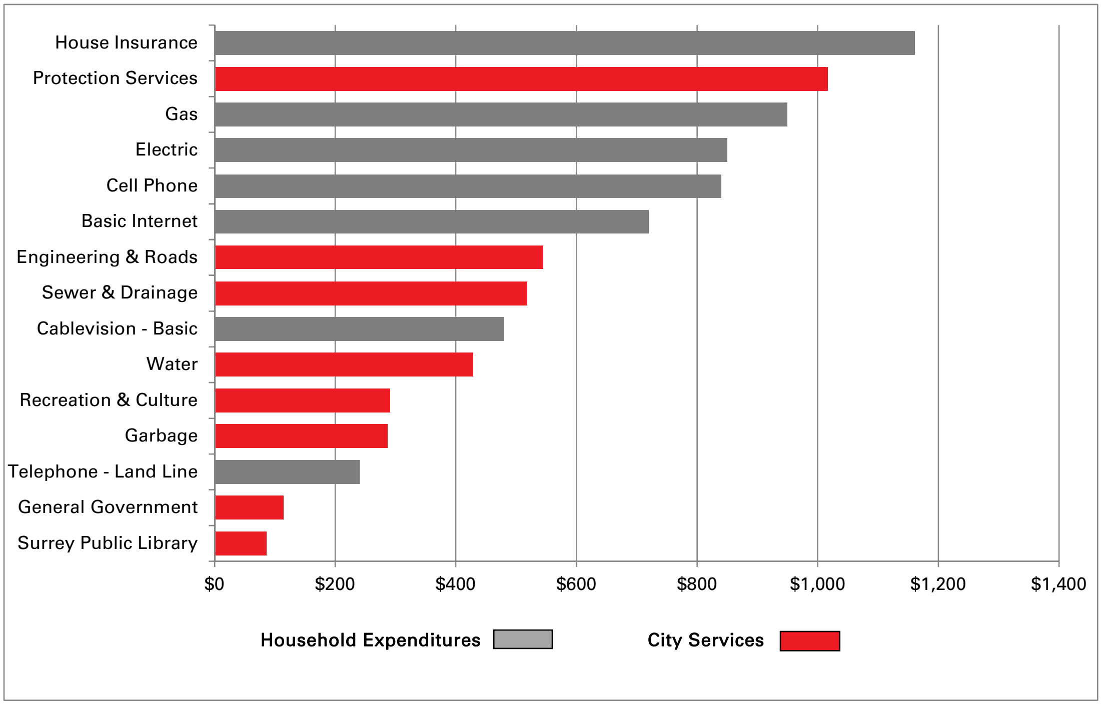
Surrey's combined property taxes and utilities are among the lowest in the region.



Source: City of Surrey Finance Department

HOUSEHOLD EXPENDITURES VS CITY SERVICES

The graph below illustrates the cost of City services for the average single family dwelling as compared with other household expenditures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

DEPARTMENTAL REVENUES

Examples of departmental revenues include items such as:

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

Council approved an increase equivalent to an $93 increase in taxes on an average single family dwelling for 2018.

RETURN ON INVESTMENT (INTEREST REVENUE)

In 2017, the City's investment portfolio achieved a return of 1.95%.

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

The City's investments are classified as follows:

Money Market Portfolio

Surrey's Money Market Portfolio is comprised of investments that will mature within one year. This portfolio represents 50.1% of the City's investments. Cash holdings account for 3.7% of the investment portfolio.

Intermediate Portfolio

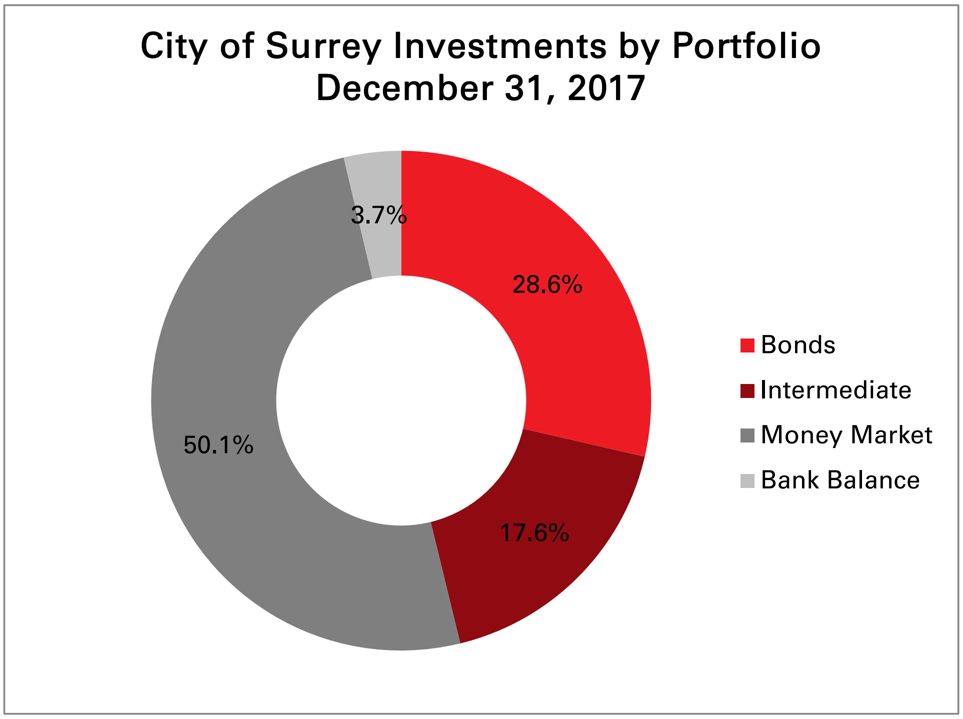
The intermediate portfolio is comprised of investments with a term greater than one year and less than two years. This portfolio represents 17.6% of the City's investments.

Bond Portfolio

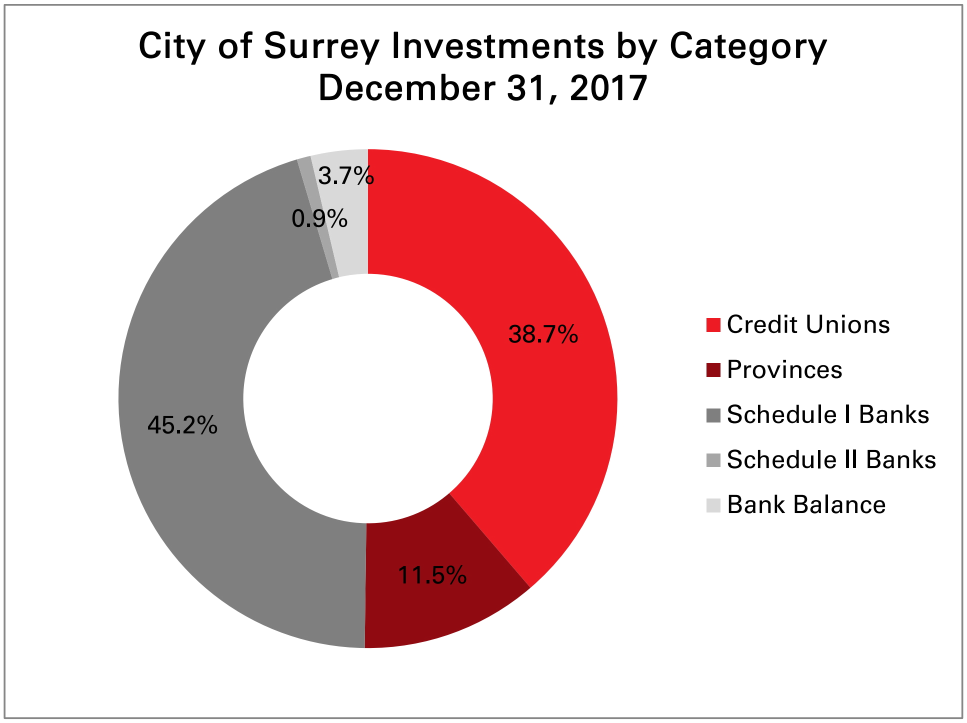
The bond portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 28.6% of the City's investments.

Portfolio Mix

The City's investment portfolio consists of securities purchased from Canadian Schedule 1 Banks (45.2%), Canadian Provinces and Provincial institutions (11.5%), British Columbia Credit Unions (38.7%), Cash Holdings (3.7%), and Canadian Schedule 2 Banks (0.9%).



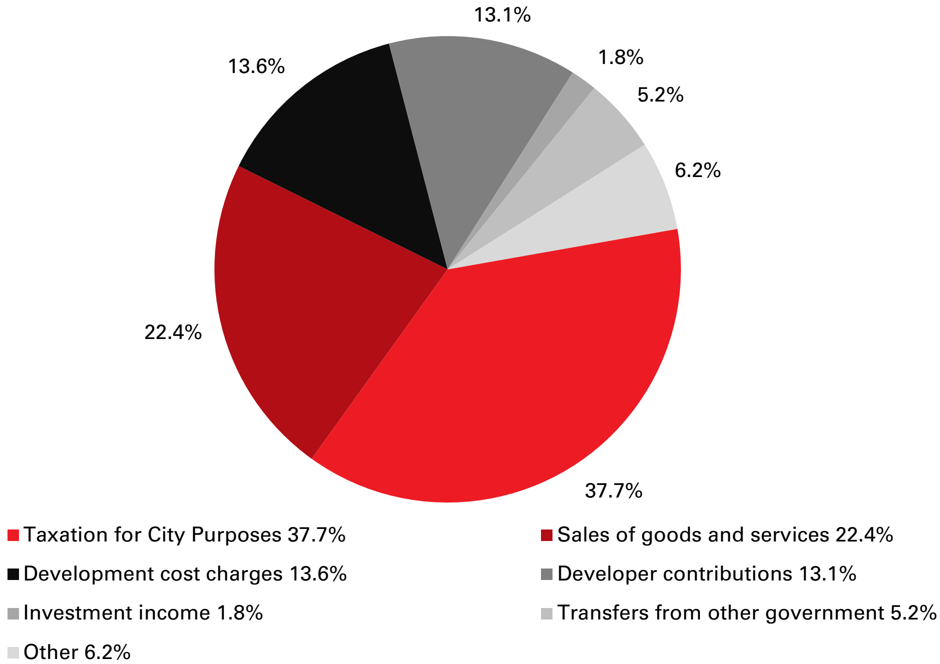
Source: City of Surrey Finance Department



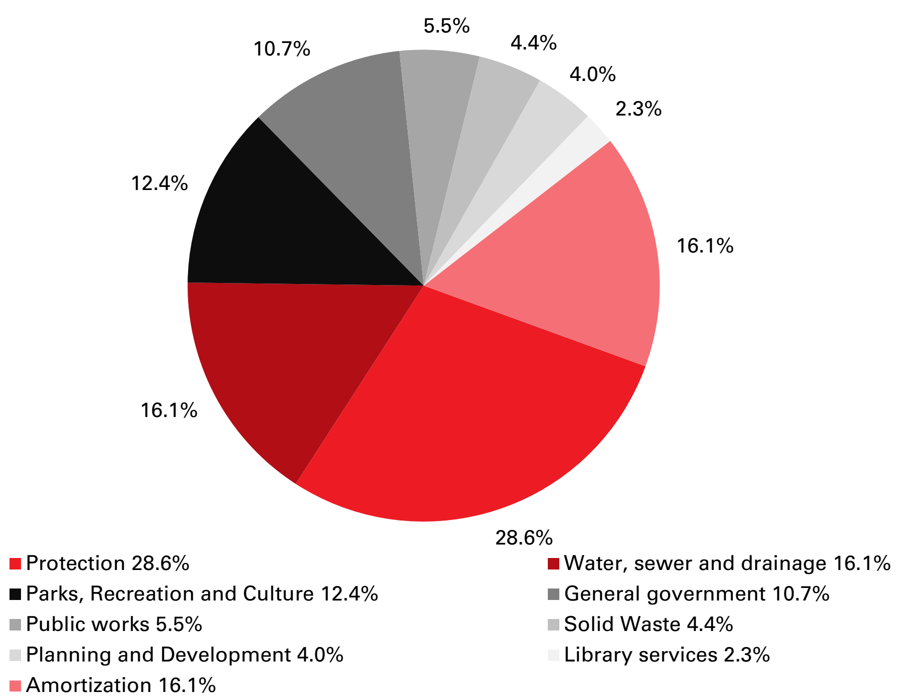
Source: City of Surrey Finance Department

SOURCE AND APPLICATION OF FUNDS

2017 Budget: Where the Money Comes From

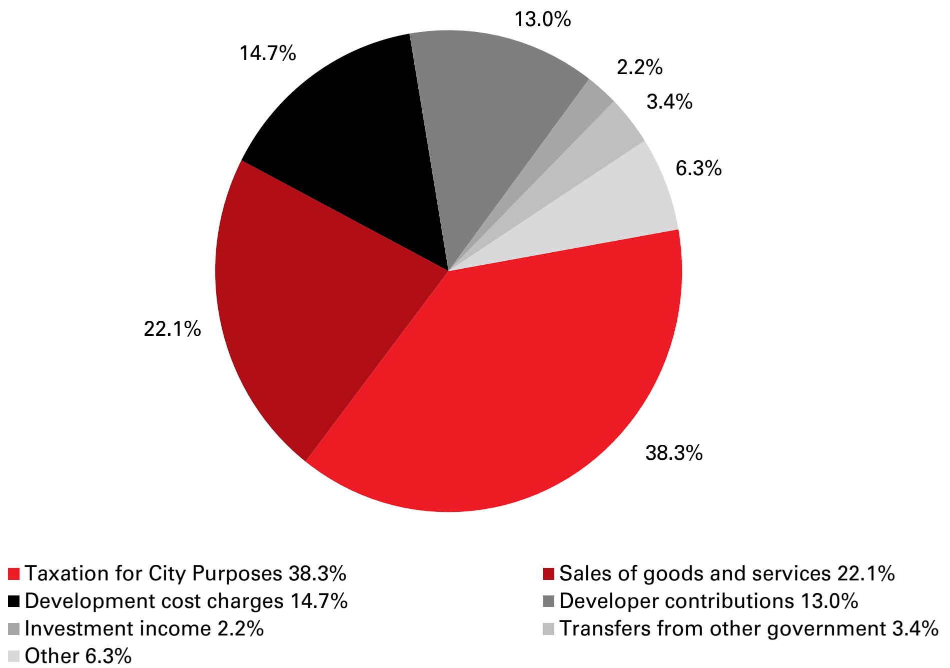


2017 Budget: Where the Money Goes

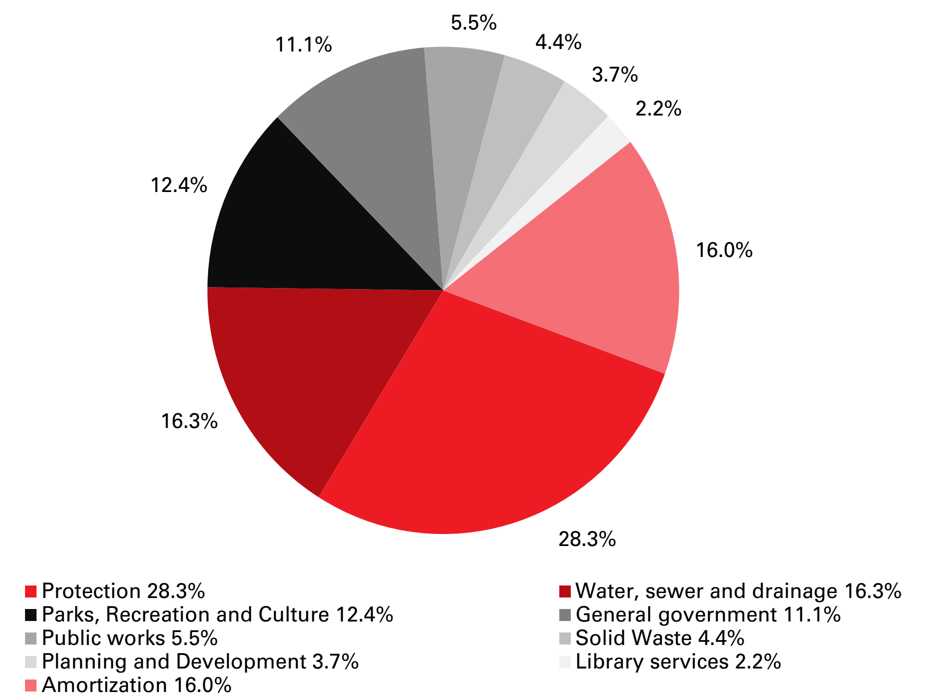


Source: City of Surrey Finance Department

2018 Budget: Where the Money Comes From



2018 Budget: Where the Money Goes



Source: City of Surrey Finance Department

FINANCIAL OVERVIEW

OVERVIEW OF FUND STRUCTURE

The 2018 - 2022 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 bylaws 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 bylaw, 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 STRUCTURES

Reserves, Contingencies & Surplus (in thousands)

RESERVES, CONTINGENCIES & SURPLUS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 PLAN	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Reserve Funds								
Equipment and building replacement	$ 33,670	$ 34,325	$ 34,325	$ 35,659	$ 33,282	$ 31,372	$ 24,721	$ 24,141
Capital legacy	19,486	15,638	15,638	11,926	-	-	-	-
Neighbourhood Concept Plans	22,783	22,648	22,648	23,775	23,932	24,970	25,382	26,046
Local improvement financing	15,689	16,143	16,143	16,591	17,166	17,743	18,323	18,905
Municipal land	-	-	-	-	-	-	-	-
Environmental stewardship	6,536	6,559	6,559	6,661	6,751	6,841	6,932	7,023
Park land acquisition	9,948	18,687	18,687	26,309	20,884	31,828	42,896	54,014
Water claims	1,328	1,338	1,338	1,345	1,351	1,357	1,363	1,369
Parking space	1,535	1,586	1,586	2,618	2,675	2,732	2,789	2,847
Affordable housing	23	23	23	23	23	23	23	23
	110,998	116,947	116,947	124,907	106,064	116,866	122,429	134,368
Appropriated Surplus and Committed Funds								
Infrastructure replacement	(5,058)	(22,278)	(22,278)	(45,811)	(66,751)	(76,011)	(80,323)	(87,524)
Self insurance	15,053	13,113	13,113	12,288	11,060	9,832	8,604	7,376
Revenue stabilization	13,989	16,589	16,589	16,593	16,593	16,593	16,593	16,593
Operating contingency and emergencies	8,782	8,782	8,782	8,782	10,867	13,085	15,444	17,954
Environmental emergencies	7,420	7,420	7,420	7,420	7,420	7,420	7,420	7,420
General operating	33,432	44,965	44,965	63,200	71,860	86,513	105,482	130,110
Roads & traffic operating and capital	37,434	39,157	39,157	38,032	34,620	30,890	26,827	23,079
Sewer & drainage operating and capital	44,145	37,594	37,594	30,083	24,188	17,915	11,041	3,534
District Energy	(6,268)	3,233	3,233	5,777	5,632	5,442	5,210	4,909
Water operating and capital	38,919	38,872	38,872	38,131	33,518	28,594	23,262	17,466
	187,848	187,447	187,447	174,495	149,007	140,273	139,560	140,917
Other								
Deferred Development Cost Charges	239,631	266,968	266,968	254,294	255,852	257,398	258,936	260,636
Surrey Public Library	(325)	(324)	(324)	(324)	(324)	(324)	(324)	(324)
Unappropriated Surplus	6,833	6,833	6,833	6,833	6,833	6,833	6,833	6,833
	246,139	273,477	273,477	260,803	262,361	263,907	265,445	267,145
Opening Reserve Balance	$ 544,985	$ 577,871	$ 577,871	$ 560,205	$ 517,432	$ 521,046	$ 527,434	$ 542,430
Increases to Reserves								
Investment Income	1,921	1,707	2,998	2,184	2,046	2,034	1,991	1,976
Operating Reserves & Surplus Contributions	176,318	187,955	131,359	222,005	177,394	172,409	207,513	258,516
Development Cost Charges (DCC)	87,697	91,193	101,000	107,900	111,300	140,600	158,500	160,200
Neighbourhood Concept Plan (NCP) Contributions	5,200	5,266	5,000	2,000	5,000	6,000	6,000	6,000
Asset Proceeds	10,255	20,694	3,000	2,000	2,000	2,000	2,000	2,000
Other	40	160	45	45	45	45	45	45
	$ 281,431	$ 306,975	$ 243,402	$ 336,134	$ 297,785	$ 323,088	$ 376,049	$ 428,737
Decreases to Reserves								
Capital Expenditures from Reserves	(34,485)	(54,912)	(36,072)	(117,106)	(39,449)	(28,655)	(38,184)	(78,495)
Capital Expenditures from DCCs	(58,945)	(100,368)	(95,073)	(107,486)	(110,907)	(140,222)	(157,965)	(159,663)
Capital Expenditures from NCP Contributions	(5,492)	(4,264)	(4,645)	(1,950)	(4,070)	(5,700)	(5,450)	(5,700)
Operating Reserves & Surplus Expenditures	(149,623)	(165,097)	(115,629)	(152,365)	(139,745)	(142,123)	(159,454)	(153,204)
	$ (248,545)	$ (324,641)	$ (251,419)	$ (378,907)	$ (294,171)	$ (316,700)	$ (361,053)	$ (397,062)
Net Increase(Decrease) to Reserve	$ 32,886	$ (17,666)	$ (8,017)	$ (42,773)	$ 3,614	$ 6,388	$ 14,996	$ 31,675
Ending Reserve Balance	$ 577,871	$ 560,205	$ 569,854	$ 517,432	$ 521,046	$ 527,434	$ 542,430	$ 574,105
Classification Adjustments and Other Entities								
Development Cost Charges	(266,968)	(254,294)	(274,497)	(255,852)	(257,398)	(258,936)	(260,636)	(262,345)
Internal Borrowing	(15,040)	(21,438)	(23,471)	(80,654)	(91,679)	(84,967)	(92,614)	(127,351)
Surrey City Development Corporation	(34,247)	(15,910)	(54,036)	2,704	15,162	28,918	46,207	58,595
Surrey Homelessness & Housing Society	7,879	7,451	7,879	7,526	7,601	7,677	7,754	7,832
Innovation Boulevard	-	209	-	211	213	215	217	219
Inventory	880	929	889	938	947	956	966	976
Prepaid Expenses	4,517	4,375	4,562	4,419	4,463	4,508	4,553	4,599
Equity in Tangible Capital Assets	8,102,145	8,382,625	8,212,675	8,475,753	8,543,603	8,617,872	8,702,961	8,793,066
Total Accumulated Surplus	$ 8,377,037	$ 8,664,152	$ 8,443,855	$ 8,672,477	$ 8,743,958	$ 8,843,677	$ 8,951,838	$ 9,049,696

FINANCIAL OVERVIEW

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation								
General Operating	$ 591,684	$ 630,695	$ 637,198	$ 666,083	$ 694,113	$ 726,829	$ 758,308	$ 791,592
Utilities Operating	58,904	63,505	64,066	68,995	74,645	80,756	87,293	94,274
Gross Taxation	650,588	694,200	701,264	735,078	768,758	807,585	845,601	885,866
Less: Collection for Other Authorities	(284,725)	(302,505)	(308,396)	(314,562)	(320,851)	(327,270)	(333,814)	(340,489)
	365,863	391,695	392,868	420,516	447,907	480,315	511,787	545,377
Departmental Revenues								
General Operating	84,402	90,834	82,642	85,432	88,903	91,505	94,090	96,304
Utilities Operating	163,916	175,553	168,148	178,583	189,022	204,216	221,092	238,845
Other Entities	17,996	4,271	14,169	23,454	17,390	20,607	46,446	36,373
Secondary Suite Infrastructure Fee	16,501	17,390	17,784	17,513	18,560	19,812	20,996	22,251
Less: Government Transfers included in Operating	(8,623)	(9,906)	(8,046)	(8,194)	(8,094)	(7,991)	(7,885)	(7,776)
	274,192	278,142	274,697	296,788	305,781	328,149	374,739	385,997
Penalties and Interest								
General Operating	3,523	3,516	4,400	3,869	4,020	4,207	4,371	4,541
Utilities Operating	1,253	1,287	1,086	1,125	1,193	1,292	1,402	1,517
	4,776	4,803	5,486	4,994	5,213	5,499	5,773	6,058
Development Charges								
Development Cost Charges	61,260	104,963	142,168	161,595	170,420	211,866	236,262	233,487
Developer Contributions	114,215	151,564	124,668	114,780	114,482	117,133	119,260	118,734
Capital External Sources	11,138	10,555	3,449	4,075	4,325	4,484	4,853	4,972
Capital NCP Reserve Funds	5,196	5,175	4,645	1,950	4,070	5,700	5,450	5,700
Capital Cash in lieu of Parkland	9,931	15,427	3,045	21,043	3,875	3,875	3,875	3,875
	201,740	287,684	277,975	303,443	297,172	343,058	369,700	366,768
Investment Income								
General Operating	13,712	14,811	16,518	17,316	17,324	17,292	17,354	17,308
Utilities Operating	1,028	800	1,219	814	1,036	1,044	997	980
Reserves and Capital	1,760	1,576	1,212	1,617	2,021	2,036	2,106	2,355
	16,500	17,187	18,949	19,747	20,381	20,372	20,457	20,643
Government Transfers								
General Operating	8,623	9,906	8,046	8,194	8,094	7,991	7,885	7,776
Capital	9,748	9,221	41,702	23,334	18,595	23,350	28,555	29,845
Provincial Casino Revenue Sharing	4,167	4,075	3,800	4,500	4,600	4,700	4,800	4,900
	22,538	23,202	53,548	36,028	31,289	36,041	41,240	42,521
Lease Revenue								
Corporate Lease Revenue	5,693	6,898	6,710	7,074	7,194	7,316	7,442	7,570
	5,693	6,898	6,710	7,074	7,194	7,316	7,442	7,570
Borrowing Proceeds	-	-	-	-	-	-	-	-
Other Revenue								
Operating Carbon Tax Rebates	520	638	400	500	500	500	500	500
Operating Other	7,367	5,797	3,025	3,215	3,318	3,422	3,527	3,632
Contribution from SCDC	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Asset Sales	11,012	3,774	3,000	2,000	2,000	2,000	2,000	2,000
	23,399	14,709	10,925	10,215	10,318	10,422	10,527	10,632
	$ 914,701	$ 1,024,320	$ 1,041,158	$ 1,098,805	$ 1,125,255	$ 1,231,172	$ 1,341,665	$1,385,566

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Departmental Expenditures								
Operating Expenditures	$ 388,878	$ 408,678	$ 422,265	**$ 441,490**	$ 459,973	$ 480,724	$ 501,042	$ 520,552
Utilities Expenditures	171,910	189,833	192,075	**204,080**	214,501	225,808	237,842	249,036
Council Initiative Fund	235	250	250	**260**	260	260	260	260
Amortization	120,214	124,321	122,987	**128,567**	131,347	132,660	134,961	139,969
Other Entities	7,683	5,041	4,889	**4,840**	4,932	6,851	29,157	23,985
	688,920	**728,123**	**742,466**	**779,237**	**811,013**	**846,303**	**903,262**	**933,802**
Fiscal Services	**24,516**	**26,457**	**22,358**	**25,019**	**25,574**	**29,556**	**30,846**	**39,442**
Contribution to Capital								
General Operating	23,791	26,895	15,700	**18,800**	21,500	24,400	27,500	30,600
Utilities Operating	32,257	47,286	32,271	**49,560**	55,214	54,229	52,747	59,264
Transfer from Operating	(56,048)	(74,181)	(47,971)	**(68,360)**	(76,714)	(78,629)	(80,247)	(89,864)
	-	-	-	-	-	-	-	-
Capital Expenditures								
Capital	217,153	353,472	425,820	**514,093**	414,845	448,170	504,842	558,487
Contributed Assets	114,215	151,564	100,000	**100,000**	100,000	100,000	100,000	100,000
SCDC	24,515	20,943	44,546	**51,984**	43,051	21,875	22,014	22,014
	355,883	**525,979**	**570,366**	**666,077**	**557,896**	**570,045**	**626,856**	**680,501**
Internal Borrowing	**(19,879)**	**(34,846)**	**(35,772)**	**(84,998)**	**(24,852)**	**(9,187)**	**(24,844)**	**(63,931)**
Transfer from(to) Funds								
General Operating	(5,014)	(2,894)	(8,984)	**(7,221)**	(2,218)	781	6,334	6,663
Road & Transportation Fund	14,418	16,625	16,592	**16,592**	16,592	16,592	15,592	14,592
Carbon Emissions Offset	520	638	400	**500**	500	500	500	500
Utilities Operating	20,456	2,843	9,822	**(4,713)**	(4,457)	6,580	19,481	26,482
Other Funds	(98,442)	(130,652)	(71,188)	**(82,341)**	(45,491)	(41,910)	(49,390)	(55,724)
Other Entities	(24,515)	(41,337)	(35,266)	**(33,370)**	(30,593)	(8,119)	(4,725)	(9,626)
Capital transfer to Equity	(47,983)	(71,164)	(172,987)	**(178,567)**	(181,347)	(182,660)	(184,961)	(189,969)
Municipal Land Reserve	5,343	3,366	3,000	**2,000**	2,000	2,000	2,000	2,000
	(135,217)	**(222,575)**	**(258,611)**	**(287,120)**	**(245,014)**	**(206,236)**	**(195,169)**	**(205,082)**
Interest Allocated to Appropriate Surplus								
Utilities Operating	478	1,182	351	**590**	638	691	714	834
	478	**1,182**	**351**	**590**	**638**	**691**	**714**	**834**
	$ 914,701	**$ 1,024,320**	**$ 1,041,158**	**$ 1,098,805**	**$ 1,125,255**	**$ 1,231,172**	**$ 1,341,665**	**$1,385,566**

CONSOLIDATED FINANCIAL SUMMARY—DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
GENERAL OPERATING FUND								
Mayor, Council & Grants	$ 3,172	$ 3,115	$ 3,115	**$ 3,441**	$ 3,517	$ 3,598	$ 3,684	$ 3,775
City Manager	463	2,246	512	**1,902**	2,045	2,192	2,347	2,553
Corporate Services	29,505	32,263	31,350	**34,355**	35,564	36,826	37,995	39,074
Engineering Services	1,003	(476)	1,939	**2,408**	2,746	3,103	3,480	3,878
Finance	8,638	8,525	9,289	**9,206**	9,681	10,172	10,678	10,992
Investment & Intergov. Relations	1,234	1,480	1,484	**1,531**	1,609	1,692	1,780	1,875
Fire	57,629	59,784	60,115	**62,819**	64,388	66,392	68,442	70,138
RCMP	138,769	150,115	150,218	**156,349**	162,119	169,159	176,571	183,915
Parks, Recreation & Culture	54,733	57,643	58,991	**62,042**	67,343	72,519	76,628	80,936
Planning & Development	5,217	2,361	10,235	**8,866**	9,013	9,168	9,333	9,507
Surrey Public Library	14,915	15,445	15,758	**16,487**	17,230	18,744	20,372	21,275
Operating Contingency	-	(1,382)	1,319	**1,326**	1,350	1,350	1,350	1,350
UTILITIES OPERATING FUNDS								
Drainage Operations	12,327	12,712	13,436	**13,489**	13,582	13,676	13,771	13,867
Parking Authority	(2,152)	(5,700)	(4,082)	**(3,651)**	(3,991)	(4,142)	(4,280)	(4,432)
Roads & Traffic Operations	29,471	34,898	33,064	**33,929**	34,404	34,689	34,970	35,261
Sewer Operations	(4,336)	(1,617)	820	**(862)**	1,070	(952)	(3,074)	(5,453)
Solid Waste Operations	(5,277)	(5,038)	(5,925)	**(5,061)**	(6,148)	(6,627)	(7,156)	(9,286)
Surrey City Energy	112	(92)	8	**(631)**	(509)	(613)	(1,128)	(2,279)
Water Operations	(14,265)	(14,698)	(9,708)	**(7,985)**	(9,166)	(10,639)	(12,553)	(15,269)
AMORTIZATION EXPENSE	120,214	124,321	122,987	**128,567**	131,347	132,660	134,961	139,969
	$451,372	**$475,905**	**$494,925**	**$ 518,527**	**$537,194**	**$552,967**	**$568,171**	**$581,646**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (230,217)	$ (229,910)	$ (235,192)	**$ (255,103)**	$ (263,424)	$ (284,889)	$ (330,547)	$ (340,814)
Grants, Donations and Other	(43,975)	(48,232)	(39,505)	**(41,685)**	(42,357)	(43,260)	(44,192)	(45,183)
	(274,192)	(278,142)	(274,697)	**(296,788)**	(305,781)	(328,149)	(374,739)	(385,997)
Expenditures								
Salaries and Benefits	243,214	257,723	262,007	**278,114**	288,642	299,906	311,856	321,511
Operating Costs	467,120	494,600	494,493	**517,980**	541,027	565,575	611,123	632,552
Internal Services Used	77,236	82,622	75,644	**80,480**	88,893	90,412	91,960	93,547
Internal Services Recovered	(85,731)	(90,136)	(82,565)	**(88,226)**	(97,717)	(99,678)	(101,684)	(103,734)
External Recoveries	(12,919)	(16,686)	(7,113)	**(9,112)**	(9,832)	(9,912)	(9,993)	(10,074)
	688,920	728,123	742,466	**779,236**	811,013	846,303	903,262	933,802
Net Operations Total	**414,728**	**449,981**	**467,769**	**482,448**	**505,232**	**518,154**	**528,523**	**547,805**
Transfers								
Transfer From Own Sources	(20,624)	(24,421)	(15,646)	**(16,614)**	(15,822)	(15,727)	(15,629)	(16,229)
Transfer To Own Sources	57,268	50,345	42,802	**52,693**	47,784	50,540	55,277	50,070
	36,644	25,924	27,156	**36,079**	31,962	34,813	39,648	33,841
	$451,372	**$475,905**	**$494,925**	**$ 518,527**	**$537,194**	**$552,967**	**$568,171**	**$581,646**

CONSOLIDATED FINANCIAL SUMMARY—SIGNIFICANT CHANGES

(in thousands)

2017 ADOPTED BUDGET			$ -
REVENUES			
Taxation			
Assessment Growth	....	$ 6,274	
Taxation Rate Increase	....	15,096	
Other Assessment Adjustments	....	82	
Capital Parcel Tax	....	105	
Grants in lieu	....	1,162	
Taxation - Utilities	....	4,929	**27,648**
Departmental Revenues			
City Manager	....	297	
Corporate Services	....	-	
Finance	....	51	
Investment & Intergovernmental Relations	....	-	
Fire	....	46	
RCMP	....	(33)	
Engineering Services	....	908	
Parks, Recreation & Culture	....	654	
Planning & Development	....	814	
Surrey Public Library	....	53	
Utilities	....	10,435	
Corporate	....	(419)	
Other Entities	....	9,285	**22,091**
Penalties and Interest			**(492)**
Development Cost Charges			**25,468**
Investment Income			**798**
Government Transfers			**(17,520)**
Lease Revenues			**364**
Borrowing Proceeds			**-**
Other Revenue			**(710)**
Total Change in Revenue			**$ 57,647**

CONSOLIDATED FINANCIAL SUMMARY—SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures			
Mayor, Council & Grants	$	326	
City Manager		1,687	
Corporate Services		3,705	
Finance		(32)	
Investment & Intergovernmental Relations		47	
Fire		2,750	
RCMP		6,098	
Engineering Services		624	
Parks, Recreation & Culture		3,786	
Planning & Development		(555)	
Surrey Public Library		782	
Utilities		12,005	
Operating Contingency		7	
Council Initiative Fund		10	
Other Entities		(49)	
Amortization		5,580	36,771
Capital Expenditures			95,711
Fiscal Services			2,661
Internal Borrowing			(49,226)
Transfers			(28,509)
Interest Allocated to Appropriate Surplus			239
Total Change in Expenditures			$ 57,647
2018 BUDGET			$ -

CONSOLIDATED FINANCIAL SUMMARY—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET			$ -
REVENUES			
Taxation			
Assessment Growth	....	$ 28,129	
Taxation Rate Increase	....	67,274	
Other Assessment Adjustments	....	(200)	
Capital Parcel Tax	....	1,380	
Grants in lieu	....	2,999	
Taxation - Utilities	....	25,279	124,861
Departmental Revenues			
City Manager	....	1,155	
Corporate Services	....	-	
Finance	....	152	
Investment & Intergovernmental Relations	....	-	
Fire	....	217	
RCMP	....	(226)	
Engineering Services	....	1,093	
Parks, Recreation & Culture	....	5,707	
Planning & Development	....	2,722	
Surrey Public Library	....	52	
Corporate	....	5,156	
Other Entities	....	12,919	
Utilities	....	60,262	89,209
Penalties and Interest			1,064
Development Cost Charges			63,325
Investment Income			896
Government Transfers			6,493
Lease Revenues			496
Borrowing Proceeds			-
Other Revenue			417
Total Change in Revenue			$ 286,761

CONSOLIDATED FINANCIAL SUMMARY—SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES

Departmental Expenditures			
Mayor, Council & Grants	....	$ 334	
City Manager	....	1,806	
Finance	....	1,938	
Corporate Services	....	4,419	
Investment & Intergovernmental Relations	....	344	
Fire	....	7,536	
RCMP	....	27,340	
Engineering Services	....	2,563	
Parks, Recreation & Culture	....	24,634	
Surrey Public Library	....	3,284	
Planning & Development	....	4,840	
Operating Contingency	....	24	
Council Initiative Fund	....	-	
Utilities	....	44,956	
Other Entities	....	19,145	
Amortization	....	11,402	154,565
Fiscal Services			14,423
Capital Expenditures			14,424
Internal Borrowing			21,067
Transfers			82,038
Interest Allocated to Appropriate Surplus			244
Total Change in Expenditures			$ 286,761
2022 BUDGET			$ -

CITY OF SURREY

BYLAW NO. 19402

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Consolidated Financial Plan Bylaw, 2017, No. 19402".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

Bylaw 19402 Schedule 1

City of Surrey

Consolidated 2018 – 2022 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 Finance and Corporate Services, which includes Legislative Services, Human Resources and Information Technology. The City of Surrey has adopted a policy of collecting the same amount of taxes each year from each property class category after the property class has been adjusted for non-market activity and before 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 2017 was as follows:

Class 1: Residential	1.00 to 1.00
Class 2: Utilities	17.29 to 1.00
Class 4: Major Industry	5.94 to 1.00
Class 5: Light Industry	3.05 to 1.00
Class 6: Business	3.31 to 1.00
Class 8: Recreational	1.10 to 1.00
Class 9: Agricultural	1.56 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 2018 Council approved permissive tax exemptions are estimated to be valued at approximately $954,050.

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 2018 Five Year (2018 – 2022) 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 2018, 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 19402 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 26% 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 31% of the total consolidated revenue in the 2018 Financial Plan.

Provincial and federal grants are received for policing initiatives, library services and capital and infrastructure initiatives. The traffic fine sharing revenue for 2018 is anticipated to be $6.561 million, other federal policing grants are anticipated to be $0.347 million, library services are anticipating receiving $1.022 million in provincial grants and casino revenue is anticipated to be $4.5 million. Provincial and federal revenue is estimated to be approximately 3% of total revenue in 2018.

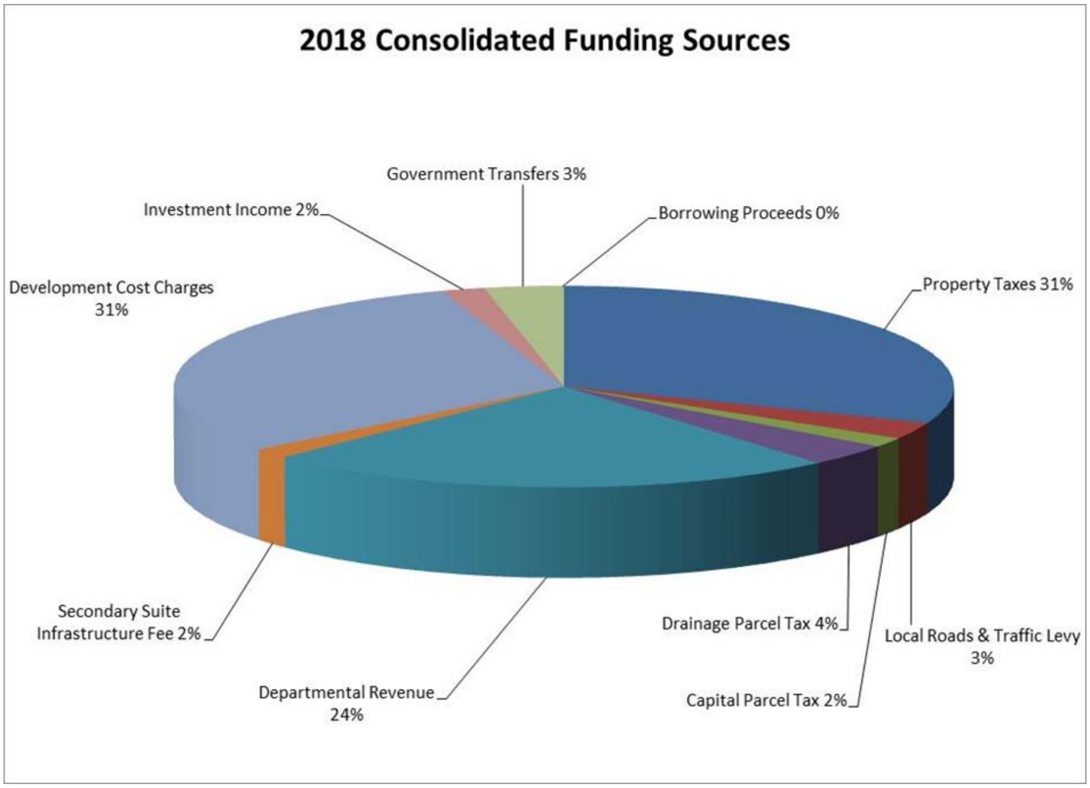
The City of Surrey manages an investment portfolio with an approximate value of $914 million, returning an anticipated 1.95% in 2017. The interest earned on these investments account for approximately 2% of the total annual revenue in 2018.

Bylaw 19402 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 $185,457,000 million is anticipated to be outstanding at the beginning of 2018; the City does not anticipate borrowing any additional funds.

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



CITY OF SURREY

Bylaw 19402

Consolidated Financial Plan
To establish years 2018 to 2022
and restate year 2017

	2017	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES						
Revenues from Property Value Taxes						
Property Value Taxes	$ 312,249,000	$ 334,959,000	$ 356,325,000	$ 382,263,000	$ 406,824,000	$ 433,061,000
Local Roads & Traffic Levy	26,601,000	29,552,000	33,899,000	38,596,000	43,662,000	49,123,000
Revenues from Property Value Taxes	338,850,000	364,511,000	390,224,000	420,859,000	450,486,000	482,184,000
Revenues from Parcel Taxes						
Capital Parcel Tax	$ 16,636,000	$ 16,741,000	$ 17,076,000	$ 17,418,000	$ 17,766,000	$ 18,121,000
Drainage Parcel Tax	37,382,000	39,264,000	40,607,000	42,038,000	43,535,000	45,072,000
Revenues from Parcel Taxes	54,018,000	56,005,000	57,683,000	59,456,000	61,301,000	63,193,000
Revenues from Fees & Charges						
Departmental Revenue	244,044,000	255,821,000	269,831,000	287,730,000	307,297,000	327,373,000
Secondary Suite Infrastructure Fee	17,784,000	17,513,000	18,560,000	19,812,000	20,996,000	22,251,000
Penalties & Interest on Taxes	5,486,000	4,994,000	5,213,000	5,499,000	5,773,000	6,058,000
Revenues from Fees and Charges	267,314,000	278,328,000	293,604,000	313,041,000	334,066,000	355,682,000
Development Cost Charge Funds						
Development Cost Charges	142,168,000	161,595,000	170,420,000	211,866,000	236,262,000	233,487,000
Revenues from Other Sources						
Investment Income	18,949,000	19,747,000	20,381,000	20,372,000	20,457,000	20,643,000
Government Transfers	53,548,000	36,028,000	31,289,000	36,041,000	41,240,000	42,521,000
Corporate Lease Revenue	6,710,000	7,074,000	7,194,000	7,316,000	7,442,000	7,570,000
Borrowing Proceeds	-	-	-	-	-	-
Other Revenue	160,901,000	175,517,000	154,460,000	162,221,000	190,411,000	180,286,000
Revenues from Other Sources	240,108,000	238,366,000	213,324,000	225,950,000	259,550,000	251,020,000
TOTAL FUNDING SOURCES	$1,042,458,000	$1,098,805,000	$1,125,255,000	$1,231,172,000	$1,341,665,000	$1,385,566,000
PROPOSED EXPENDITURES						
Municipal Expenditures						
Police Services	$ 159,758,000	$ 165,698,000	$ 171,567,000	$ 178,545,000	$ 185,782,000	$ 193,014,000
Fire Services	62,212,000	65,520,000	67,243,000	69,868,000	72,016,000	73,934,000
Parks, Recreation & Culture	109,508,000	117,009,000	125,435,000	131,503,000	137,220,000	143,299,000
General Government	75,815,000	81,664,000	83,085,000	87,186,000	112,152,000	111,708,000
Planning & Development	30,463,000	29,969,000	30,748,000	31,554,000	32,389,000	33,253,000
Surrey Public Library	19,310,000	20,461,000	21,048,000	22,472,000	23,972,000	24,640,000
Engineering Services	84,442,000	84,559,000	86,247,000	87,547,000	89,100,000	91,255,000
Water, Sewer & Drainage	163,920,000	173,960,000	184,431,000	195,265,000	206,991,000	217,503,000
Solid Waste Expenditures	35,140,000	36,956,000	36,878,000	37,432,000	37,991,000	38,563,000
Surrey City Energy	1,879,000	2,115,000	2,981,000	3,581,000	4,299,000	5,283,000
Operating Contingency	1,319,000	1,326,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Municipal Expenditures	743,766,000	779,237,000	811,013,000	846,303,000	903,262,000	933,802,000
Fiscal Services & Debt Interest	9,082,000	9,126,000	10,941,000	12,877,000	12,896,000	11,923,000
Capital Expenditures - Prior Years	98,266,000	118,637,000	95,733,000	103,424,000	116,502,000	128,882,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	372,100,000	447,440,000	362,163,000	366,621,000	410,354,000	451,619,000
	570,366,000	666,077,000	557,896,000	570,045,000	626,856,000	680,501,000
Municipal Debt	13,276,000	15,893,000	14,633,000	16,679,000	17,950,000	27,519,000
TOTAL EXPENDITURES	$1,336,490,000	$1,470,333,000	$1,394,483,000	$1,445,904,000	$1,560,964,000	$1,653,745,000
PROPOSED TRANSFERS BETWEEN FUNDS						
Internal Borrowing	$ (35,772,000)	$ (83,922,000)	$ (25,928,000)	$ (9,187,000)	$ (24,844,000)	$ (63,931,000)
Transfers (from)/to Special Funds	(83,541,000)	(104,959,000)	(56,625,000)	(20,094,000)	(7,132,000)	(11,621,000)
Transfers (from)/to Appropriated Surplus	(1,732,000)	(4,080,000)	(5,328,000)	(2,791,000)	(2,362,000)	(2,402,000)
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
Transfers (from)/to Equity	(122,987,000)	(128,567,000)	(131,347,000)	(132,660,000)	(134,961,000)	(139,969,000)
Transfer (from)/to Unappropriated Surplus	-	-	-	-	-	-
TOTAL TRANSFERS BETWEEN FUNDS	$ (294,032,000)	$ (371,528,000)	$ (269,228,000)	$ (214,732,000)	$ (219,299,000)	$ (268,179,000)
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
- Corporate Services
- Engineering Services
- Finance
- Fire
- Investment & Intergovernmental Relations
- RCMP
- 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	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 306,959	$ 328,190	$ 328,802	**$351,521**	$ 373,262	$ 399,559	$ 424,494	$ 451,103
Departmental Revenues	84,402	90,834	82,642	**85,432**	88,903	91,505	94,090	96,304
Investment Income	13,712	14,811	16,518	**17,316**	17,324	17,292	17,354	17,308
Secondary Suite Infrastructure Fees	16,501	17,390	17,784	**17,513**	18,560	19,812	20,996	22,251
Corporate Lease Revenue	5,693	6,898	6,710	**7,074**	7,194	7,316	7,442	7,570
Contribution from SCDC	4,500	4,500	4,500	**4,500**	4,500	4,500	4,500	4,500
Penalties & Interest	3,523	3,516	4,400	**3,869**	4,020	4,207	4,371	4,541
Provincial Revenue Sharing re: Gaming	4,167	4,075	3,800	**4,500**	4,600	4,700	4,800	4,900
Other Revenue	7,887	6,435	3,425	**3,715**	3,818	3,922	4,027	4,132
	$447,344	**$476,649**	**$468,581**	**$495,440**	**$522,181**	**$552,813**	**$582,074**	**$612,609**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 388,878	$ 408,678	$ 422,265	**$441,490**	$ 459,973	$ 480,724	$ 501,042	$ 520,552
Council Initiative Fund	235	250	250	**260**	260	260	260	260
Fiscal Services	24,516	26,457	22,358	**25,019**	25,574	29,556	30,846	39,442
Contribution to Capital	23,791	26,895	15,700	**18,800**	21,500	24,400	27,500	30,600
Contributions to Road & Transp. Fund	14,418	16,625	16,592	**16,592**	16,592	16,592	15,592	14,592
Net Tsf.To/(From) Surplus & Other Funds	(4,494)	(2,256)	(8,584)	**(6,721)**	(1,718)	1,281	6,834	7,163
	$447,344	**$476,649**	**$468,581**	**$495,440**	**$522,181**	**$552,813**	**$582,074**	**$612,609**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FINANCIAL SUMMARY—REVENUE

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation								
Base Levy	$ 258,435	$ 276,599	$ 275,934	**$296,206**	$ 317,526	$ 338,259	$ 363,380	$ 387,235
Assessment Growth (City's Portion)	5,182	5,725	6,037	**6,274**	6,351	6,765	7,268	7,745
Property Tax Rate Increase	11,907	14,164	14,153	**15,096**	14,432	18,406	16,637	17,799
Provision for Adjustments	(187)	(325)	(50)	**(50)**	(50)	(50)	(50)	(50)
	275,337	296,163	296,074	**317,526**	338,259	363,380	387,235	412,729
Capital Parcel Tax	15,958	16,299	16,636	**16,741**	17,076	17,418	17,766	18,121
Grants in Lieu	15,664	15,728	16,092	**17,254**	17,927	18,761	19,493	20,253
Net Taxation	**306,959**	**328,190**	**328,802**	**351,521**	**373,262**	**399,559**	**424,494**	**451,103**
General Government								
City Manager's Department	1	1	2	**2**	2	2	2	2
Corporate Services	6	82	2	**2**	2	2	2	2
Finance	1,462	1,402	1,341	**1,392**	1,428	1,465	1,504	1,544
Investments & Intergov. Relations	53	46	-	**-**	-	-	-	-
	1,522	1,531	1,345	**1,396**	1,432	1,469	1,508	1,548
Public Safety								
Bylaws	8,625	8,960	8,903	**9,200**	9,476	9,761	10,054	10,355
Public Safety Office	502	1	-	**-**	-	-	-	-
Fire	2,008	1,988	1,706	**1,752**	1,804	1,857	1,912	1,969
RCMP	7,856	7,875	8,121	**8,088**	8,034	7,978	7,921	7,862
	18,991	18,824	18,730	**19,040**	19,314	19,596	19,887	20,186
Other								
Engineering Services	7,896	9,140	6,651	**7,559**	7,820	8,089	8,367	8,652
Parks, Recreation & Culture	29,959	33,018	33,542	**34,196**	36,445	37,737	39,024	39,903
Planning & Development	24,411	26,624	20,854	**21,668**	22,319	22,989	23,679	24,390
Surrey Public Library	1,623	1,697	1,520	**1,573**	1,573	1,625	1,625	1,625
	63,889	70,479	62,567	**64,996**	68,157	70,440	72,695	74,570
Departmental Revenues	**84,402**	**90,834**	**82,642**	**85,432**	**88,903**	**91,505**	**94,090**	**96,304**
Investment Income	**13,712**	**14,811**	**16,518**	**17,316**	**17,324**	**17,292**	**17,354**	**17,308**
Secondary Suite Infrastructure Fee	**16,501**	**17,390**	**17,784**	**17,513**	**18,560**	**19,812**	**20,996**	**22,251**
Contribution from SCDC	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**
Provincial Casino Revenue Sharing	**4,167**	**4,075**	**3,800**	**4,500**	**4,600**	**4,700**	**4,800**	**4,900**
Corporate Lease Revenue	5,693	6,898	6,710	7,074	7,194	7,316	7,442	7,570
Penalties & Interest	3,523	3,516	4,400	3,869	4,020	4,207	4,371	4,541
Carbon Tax Rebates	520	638	400	500	500	500	500	500
Other	7,367	5,797	3,025	3,215	3,318	3,422	3,527	3,632
	17,103	**16,849**	**14,535**	**14,658**	**15,032**	**15,445**	**15,840**	**16,243**
	$447,344	**$476,649**	**$468,581**	**$495,440**	**$522,181**	**$552,813**	**$582,074**	**$612,609**

FINANCIAL SUMMARY—EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
General Government								
Mayor, Council & Grants	$ 2,970	$ 3,160	$ 3,115	**$ 3,441**	$ 3,517	$ 3,598	$ 3,684	$ 3,775
City Manager's Department	842	1,160	1,103	**1,242**	1,316	1,395	1,481	1,573
Corporate Services	23,727	27,140	25,435	**29,140**	29,499	30,611	31,780	33,559
Finance	12,352	10,866	12,772	**12,740**	13,251	13,779	14,324	14,678
Investments & Intergov. Relations	1,202	1,707	1,484	**1,531**	1,609	1,692	1,780	1,875
	41,093	44,033	43,909	**48,094**	49,192	51,075	53,049	55,460
Public Safety								
Bylaws	7,134	8,773	7,096	**8,356**	8,615	8,876	9,140	9,450
Public Safety Office	1,135	1,571	1,218	**1,506**	1,592	1,684	1,782	1,887
Fire	58,340	60,475	60,524	**63,274**	64,895	66,952	69,057	70,810
RCMP	147,155	151,545	158,339	**164,437**	170,153	177,137	184,492	191,777
	213,764	222,364	227,177	**237,573**	245,255	254,649	264,471	273,924
Other								
Engineering Services	5,603	5,996	6,261	**6,885**	7,484	8,110	8,765	9,448
Parks, Recreation & Culture	86,962	93,695	95,862	**99,648**	107,206	113,682	119,086	124,282
Planning & Development	24,914	26,881	30,459	**29,904**	30,683	31,489	32,324	33,188
Surrey Public Library	16,542	17,091	17,278	**18,060**	18,803	20,369	21,997	22,900
Operating Contingency	-	(1,382)	1,319	**1,326**	1,350	1,350	1,350	1,350
	134,021	142,281	151,179	**155,823**	165,526	175,000	183,522	191,168
Total Departmental Expenditures	**388,878**	**408,678**	**422,265**	**441,490**	**459,973**	**480,724**	**501,042**	**520,552**
Council Initiative Fund	235	250	250	**260**	260	260	260	260
	235	**250**	**250**	**260**	**260**	**260**	**260**	**260**
Fiscal Services								
Fiscal Charges	273	(409)	456	**189**	193	197	201	205
Interest Paid on Prepaid Taxes	269	325	361	**375**	390	408	424	441
External Borrowing	12,779	12,779	12,779	**12,779**	12,779	12,779	10,679	5,526
Internal Borrowing	11,195	13,762	8,762	**11,676**	12,212	16,172	19,542	33,270
	24,516	**26,457**	**22,358**	**25,019**	**25,574**	**29,556**	**30,846**	**39,442**
Carbon Emission Offsets	**520**	**638**	**400**	**500**	**500**	**500**	**500**	**500**
Contributions to Capital								
General Contribution	15,124	18,320	7,400	**9,800**	12,400	15,200	18,200	21,200
SCDC Dividend Contribution	4,500	4,500	4,500	**4,500**	4,500	4,500	4,500	4,500
Gaming Contribution	4,167	4,075	3,800	**4,500**	4,600	4,700	4,800	4,900
	23,791	**26,895**	**15,700**	**18,800**	**21,500**	**24,400**	**27,500**	**30,600**
Contributions to Road & Transportation Fund								
Roads & Transportation Fund	14,418	16,625	16,592	**16,592**	16,592	16,592	15,592	14,592
	14,418	**16,625**	**16,592**	**16,592**	**16,592**	**16,592**	**15,592**	**14,592**
Net Tsf. To/(From) Surplus & Other								
Tree Replacement Fee	4,231	3,017	1,200	**3,000**	3,100	3,200	3,300	3,400
Transfers to/(from) Other Sources	(9,245)	(5,911)	(10,184)	**(10,221)**	(5,318)	(2,419)	3,034	3,263
	(5,014)	**(2,894)**	**(8,984)**	**(7,221)**	**(2,218)**	**781**	**6,334**	**6,663**
	$447,344	**$476,649**	**$468,581**	**$495,440**	**$522,181**	**$552,813**	**$582,074**	**$612,609**

FINANCIAL SUMMARY—GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Mayor, Council & Grants								
Office of the Mayor	$ 768	$ 753	$ 753	**$ 847**	$ 904	$ 966	$ 1,033	$ 1,105
Council	667	680	680	**836**	855	874	893	912
City Grants	1,737	1,682	1,682	**1,758**	1,758	1,758	1,758	1,758
	3,172	3,115	3,115	**3,441**	3,517	3,598	3,684	3,775
City Manager								
Administration	841	1,058	1,101	**1,022**	1,079	1,140	1,206	1,277
Strategic Initatives & Corp Reporting	-	42	-	**218**	235	253	273	294
	841	1,100	1,101	**1,240**	1,314	1,393	1,479	1,571
Corporate Services								
Corp Services Administration	-	-	-	**305**	325	347	370	395
Human Resouces	3,948	4,333	4,176	**4,674**	4,982	5,313	5,669	6,051
Information Technology	20,233	22,183	21,644	**23,527**	24,171	24,830	25,356	25,686
Legal Services	2,024	2,138	2,086	**2,272**	2,442	2,625	2,821	3,032
Legislative Services	3,300	3,609	3,444	**3,577**	3,644	3,711	3,779	3,910
	29,505	32,263	31,350	**34,355**	35,564	36,826	37,995	39,074
Finance								
Administration	1,774	1,582	2,078	**1,689**	1,776	1,869	1,968	1,998
Financial Reporting	1,609	1,424	1,461	**1,588**	1,646	1,706	1,768	1,806
Financial Services	3,314	3,454	3,699	**3,791**	3,916	4,045	4,177	4,254
Compliance & Risk Mgmt	1,941	2,065	2,051	**2,138**	2,343	2,552	2,765	2,934
	8,638	8,525	9,289	**9,206**	9,681	10,172	10,678	10,992
Investment & Intergov. Relations								
Administration	39	424	446	**468**	497	528	561	597
Economic Development	1,195	1,056	1,038	**1,063**	1,112	1,164	1,219	1,278
	1,234	1,480	1,484	**1,531**	1,609	1,692	1,780	1,875
	$ 43,390	**$ 46,483**	**$ 46,339**	**$ 49,773**	**$ 51,685**	**$ 53,681**	**$ 55,616**	**$ 57,287**

FINANCIAL SUMMARY—PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
City Manager								
By-law Services	$ (1,491)	$ (181)	$ (1,807)	**$ (844)**	$ (861)	$ (885)	$ (914)	$ (905)
Public Safety Office	1,113	1,327	1,218	**1,506**	1,592	1,684	1,782	1,887
	(378)	1,146	(589)	**662**	731	799	868	982
Fire								
Administration	2,877	3,150	2,767	**2,959**	3,030	3,503	3,987	4,083
Emergency Planning	55	55	49	**50**	50	50	50	50
Fire Operations	49,777	51,209	51,724	**53,979**	55,321	56,695	58,101	59,541
Mechanics	1,013	1,043	959	**976**	1,010	1,044	1,079	1,114
Prevention	766	939	1,134	**1,169**	1,201	1,233	1,266	1,299
Radio & Communications	2,280	2,364	2,605	**2,781**	2,845	2,910	2,975	3,040
Training	860	1,024	877	**905**	931	957	984	1,011
	57,628	59,784	60,115	**62,819**	64,388	66,392	68,442	70,138
RCMP								
Corporate Services	(360)	723	(830)	**(193)**	332	863	1,430	1,945
Information Services &Technology	7,985	8,449	8,892	**9,464**	9,713	9,969	10,231	10,500
Management & RCMP Finance	1,379	1,469	1,661	**2,016**	2,124	2,237	2,356	2,481
Operations	9,701	10,629	10,908	**11,048**	11,312	11,574	11,845	12,123
RCMP Contract	120,064	128,845	129,587	**134,014**	138,638	144,516	150,709	156,866
	138,769	150,115	150,218	**156,349**	162,119	169,159	176,571	183,915
	$196,019	**$211,045**	**$209,744**	**$219,830**	**$227,238**	**$236,350**	**$245,881**	**$255,035**

FINANCIAL SUMMARY—OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Engineering Services								
Engineering Operations	$ (554)	$ (490)	$ (366)	**$ (366)**	$ (366)	$ (366)	$ (366)	$ (366)
Engineering Professional Services	1,273	1,238	1,498	**1,578**	1,843	2,125	2,424	2,740
Land Development	(486)	(2,515)	(125)	**(125)**	(125)	(125)	(125)	(125)
Realty Services	770	1,291	932	**1,321**	1,394	1,469	1,547	1,629
	1,003	(476)	1,939	**2,408**	2,746	3,103	3,480	3,878
Parks, Recreation & Culture								
Administration	3,398	3,779	4,941	**4,934**	5,100	5,272	5,449	5,632
Arenas	1,334	1,440	931	**1,053**	2,373	2,345	2,314	2,298
Art Centre	3,022	3,299	3,368	**3,656**	3,747	4,040	4,338	4,668
Community Recreation Office	7,704	8,370	8,753	**8,901**	9,613	11,487	12,712	13,498
Healthy Communities	1,723	1,888	2,062	**2,087**	2,141	2,197	2,254	2,313
Heritage Services	1,691	1,961	2,074	**2,537**	3,032	3,094	3,158	3,888
Indoor Pools	8,969	10,192	8,092	**8,421**	8,671	8,884	9,139	9,396
Marketing	1,694	1,867	2,033	**2,197**	2,243	2,290	2,338	2,387
Outdoor Pools	903	930	1,010	**1,020**	1,051	1,082	1,114	1,147
Parks Division	23,964	23,615	25,477	**26,986**	29,117	31,567	33,544	35,434
Sustainability	331	302	250	**250**	255	261	268	275
	54,733	57,643	58,991	**62,042**	67,343	72,519	76,628	80,936
Planning and Development								
Administration	3,385	3,236	3,708	**3,111**	3,211	3,314	3,421	3,532
Area Planning & Development	1,200	316	2,180	**2,356**	2,432	2,511	2,592	2,676
Building	(10,407)	(12,924)	(8,794)	**(9,422)**	(9,688)	(9,963)	(10,246)	(10,538)
Community Planning	1,694	1,765	2,075	**2,183**	2,249	2,317	2,387	2,459
Facilities	9,322	9,945	11,043	**10,615**	10,786	10,966	11,156	11,355
Heritage Advisory Committee	23	23	23	**23**	23	23	23	23
	5,217	2,361	10,235	**8,866**	9,013	9,168	9,333	9,507
Surrey Public Library								
Administration	126	252	398	**760**	867	981	1,102	1,231
Public Services	14,789	15,193	15,360	**15,727**	16,363	17,763	19,270	20,044
	14,915	15,445	15,758	**16,487**	17,230	18,744	20,372	21,275
Operating Contingency	-	(1,382)	1,319	**1,326**	1,350	1,350	1,350	1,350
	$ 75,868	**$ 73,591**	**$ 88,242**	**$ 91,129**	**$ 97,682**	**$104,884**	**$111,163**	**$116,946**

CITY OF SURREY

BYLAW NO. 19403

A bylaw to provide for the adoption of the Surrey 2018 – 2022
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 2018 – 2022 General Operating Financial Plan Bylaw, 2017, No. 19403".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

CITY OF SURREY

Bylaw 19403 | Schedule 1

General Operating Financial Plan
To establish years 2018 to 2022
and restate year 2017

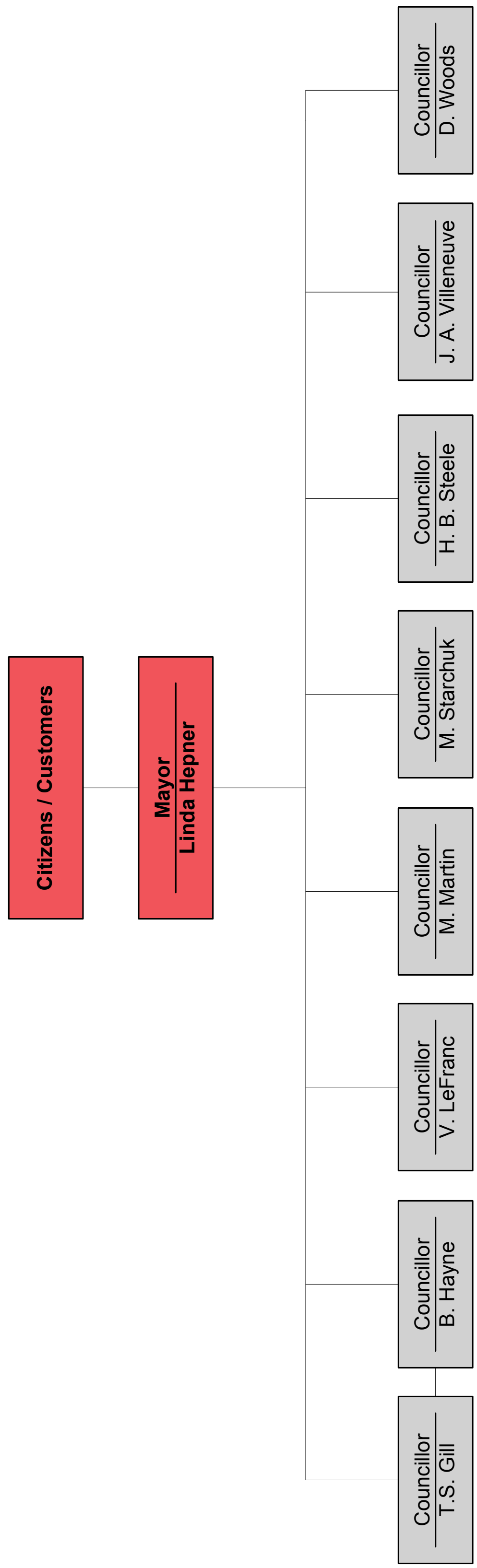
	2017	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES						
Revenues from Property Value Taxes						
Property Value Taxes	$ 312,166,000	$ 334,780,000	$ 356,186,000	$ 382,141,000	$ 406,728,000	$ 432,982,000
Revenues from Parcel Taxes						
Capital Parcel Tax	$ 16,636,000	$ 16,741,000	$ 17,076,000	$ 17,418,000	$ 17,766,000	$ 18,121,000
Revenues from Fees & Charges						
Departmental Revenue	75,896,000	77,238,000	80,809,000	83,514,000	86,205,000	88,528,000
Secondary Suite Infrastructure Fee	17,784,000	17,513,000	18,560,000	19,812,000	20,996,000	22,251,000
Penalties & Interest on Taxes	4,400,000	3,869,000	4,020,000	4,207,000	4,371,000	4,541,000
Revenues from Fees and Charges	98,080,000	98,620,000	103,389,000	107,533,000	111,572,000	115,320,000
Revenues from Other Sources						
Investment Income	16,518,000	17,316,000	17,324,000	17,292,000	17,354,000	17,308,000
Government Transfers	11,846,000	12,694,000	12,694,000	12,691,000	12,685,000	12,676,000
Corporate Lease Revenue	6,710,000	7,074,000	7,194,000	7,316,000	7,442,000	7,570,000
Other Revenue	7,925,000	8,215,000	8,318,000	8,422,000	8,527,000	8,632,000
Revenues from Other Sources	42,999,000	45,299,000	45,530,000	45,721,000	46,008,000	46,186,000
TOTAL FUNDING SOURCES	$ 469,881,000	$ 495,440,000	$ 522,181,000	$ 552,813,000	$ 582,074,000	$ 612,609,000
PROPOSED EXPENDITURES						
Municipal Expenditures						
Police Services	$ 158,339,000	$ 164,437,000	$ 170,153,000	$ 177,137,000	$ 184,492,000	$ 191,777,000
Fire Services	60,524,000	63,274,000	64,895,000	66,952,000	69,057,000	70,810,000
Parks, Recreation & Culture	95,862,000	99,648,000	107,206,000	113,682,000	119,086,000	124,282,000
General Government	53,423,000	58,216,000	59,659,000	61,895,000	64,231,000	67,057,000
Planning & Development	30,459,000	29,904,000	30,683,000	31,489,000	32,324,000	33,188,000
Surrey Public Library	17,278,000	18,060,000	18,803,000	20,369,000	21,997,000	22,900,000
Engineering Services	6,611,000	6,885,000	7,484,000	8,110,000	8,765,000	9,448,000
Operating Contingency	1,319,000	1,326,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Municipal Expenditures	423,815,000	441,750,000	460,233,000	480,984,000	501,302,000	520,812,000
Fiscal Services & Debt Interest	9,082,000	9,126,000	10,941,000	12,877,000	12,896,000	11,923,000
Municipal Debt	13,276,000	15,893,000	14,633,000	16,679,000	17,950,000	27,519,000
TOTAL EXPENDITURES	$ 446,173,000	$ 466,769,000	$ 485,807,000	$ 510,540,000	$ 532,148,000	$ 560,254,000
PROPOSED TRANSFERS BETWEEN FUNDS						
Transfers (from)/to Special Funds	$ 8,008,000	$ 9,871,000	$ 14,874,000	$ 17,873,000	$ 22,426,000	$ 21,755,000
Transfers (from)/to Capital	15,700,000	18,800,000	21,500,000	24,400,000	27,500,000	30,600,000
Transfer (from)/to Unappropriated Sur|	-	-	-	-	-	-
TOTAL TRANSFERS BETWEEN FUND	$ 23,708,000	$ 28,671,000	$ 36,374,000	$ 42,273,000	$ 49,926,000	$ 52,355,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -	$ -

Back Row: Mary Martin; Tom Gill; Mike Starchuk; Judy Villeneuve

Front Row: Bruce Hayne; Vera LeFranc; Mayor Linda Hepner; Barbara Steele; Dave Woods

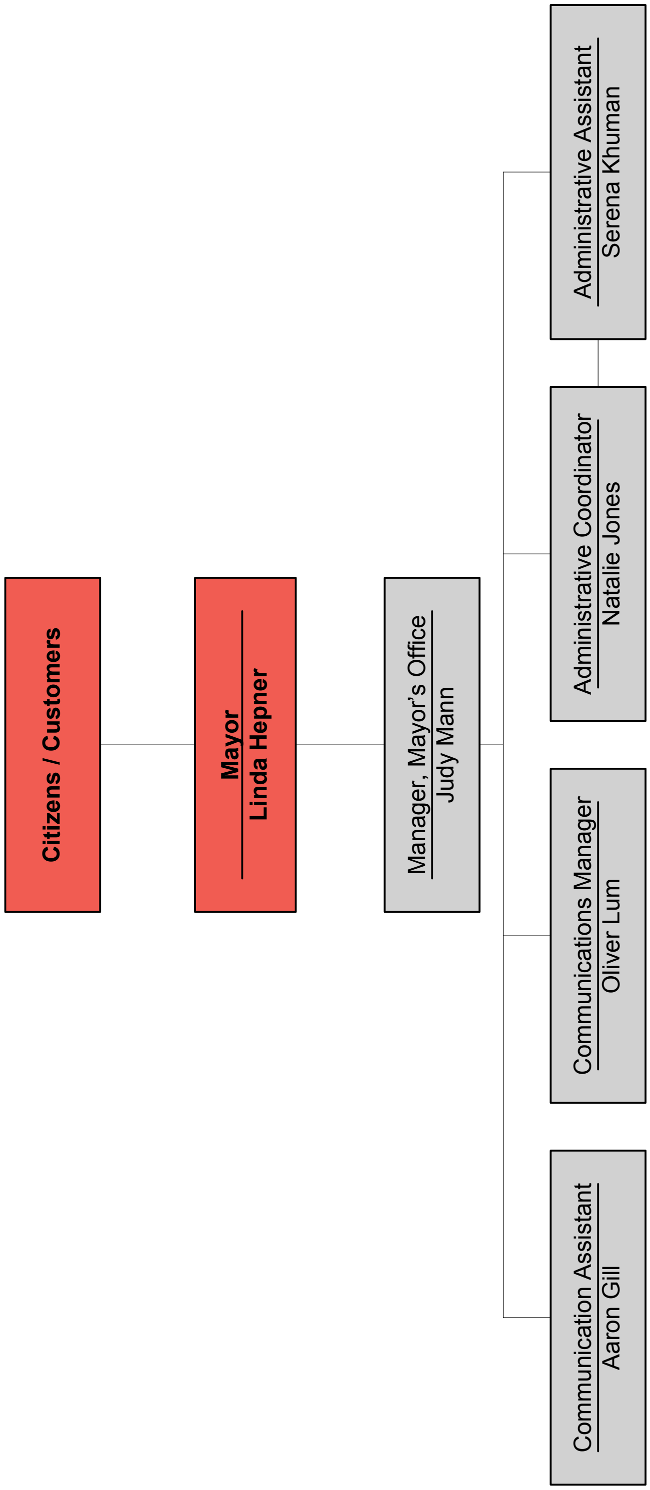
ORGANIZATIONAL CHART

MAYOR AND COUNCIL



DEPARTMENTAL FUNCTIONS

MAYOR AND COUNCIL



DEPARTMENTAL OVERVIEW

MAYOR AND COUNCIL

Surrey City Council is comprised of the Mayor and eight Councillors who provide leadership and vision for the City as the governing body.

Municipal elections are held every four years, with an upcoming election to take place in October 2018. 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 bylaws, policies and levying of taxes for these purposes.

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

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

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

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

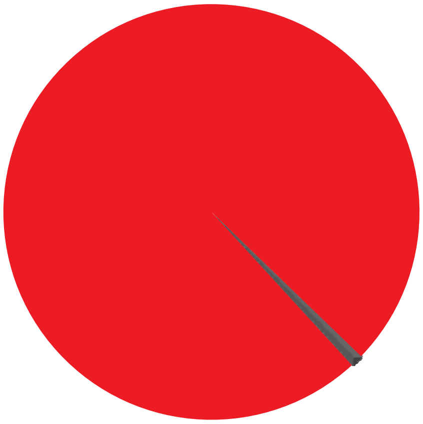
As elected officials, the Mayor and City Council use their authority to establish and enact sustainable policies that aide in promoting the overall growth, development and operation of Surrey.

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 FORECAST	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Office of the Mayor	$ 768	$ 753	$ 753	**$ 847**	$ 904	$ 966	$ 1,033	$ 1,105
Council	667	680	680	**836**	855	874	893	912
City Grants	1,737	1,682	1,682	**1,758**	1,758	1,758	1,758	1,758
	$ 3,172	**$ 3,115**	**$ 3,115**	**$ 3,441**	**$ 3,517**	**$ 3,598**	**$ 3,684**	**$ 3,775**

ACCOUNT SUMMARY	2016 ACTUAL	2017 FORECAST	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,217	1,319	1,192	**1,407**	1,477	1,552	1,632	1,717
Operating Costs	1,751	1,846	1,921	**2,032**	2,038	2,044	2,050	2,056
Internal Services Used	7	3	2	**2**	2	2	2	2
Internal Services Recovered	(2)	-	-	**-**	-	-	-	-
External Recoveries	(3)	(8)	-	**-**	-	-	-	-
	2,970	3,160	3,115	**3,441**	3,517	3,598	3,684	3,775
Net Operations Total	2,970	3,160	3,115	**3,441**	3,517	3,598	3,684	3,775
Transfers								
Transfer From Own Sources	-	(169)	-	**-**	-	-	-	-
Transfer To Own Sources	202	124	-	**-**	-	-	-	-
	202	(45)	-	**-**	-	-	-	-
	$ 3,172	**$ 3,115**	**$ 3,115**	**$ 3,441**	**$ 3,517**	**$ 3,598**	**$ 3,684**	**$ 3,775**



0.98% of General Net Taxation allocated to Mayor, Council & Grants

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	645	654	635	729	785	846	912	983
Operating Costs	118	131	116	116	117	118	119	120
Internal Services Used	7	3	2	2	2	2	2	2
Internal Services Recovered	(2)	-	-	-	-	-	-	-
External Recoveries	-	(1)	-	-	-	-	-	-
	768	787	753	847	904	966	1,033	1,105
Net Operations Total	**768**	**787**	**753**	**847**	**904**	**966**	**1,033**	**1,105**
Transfers								
Transfer From Own Sources	-	(34)	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	(34)	-	-	-	-	-	-
	$ 768	**$ 753**	**$ 753**	**$ 847**	**$ 904**	**$ 966**	**$ 1,033**	**$ 1,105**

COUNCIL	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	572	665	557	678	692	706	720	734
Operating Costs	98	157	123	158	163	168	173	178
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(7)	-	-	-	-	-	-
	667	815	680	836	855	874	893	912
Net Operations Total	**667**	**815**	**680**	**836**	**855**	**874**	**893**	**912**
Transfers								
Transfer From Own Sources	-	(135)	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	(135)	-	-	-	-	-	-
	$ 667	**$ 680**	**$ 680**	**$ 836**	**$ 855**	**$ 874**	**$ 893**	**$ 912**

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 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	**57**	57	57	57	57
Surrey Sailing Club	24	24	24	**24**	24	24	24	24
Panorama Ridge Riding Club	23	22	22	**22**	22	22	22	22
L.M. German Shepherd Dog Club	6	6	6	**6**	6	6	6	6
Action BMX Association	4	4	4	**12**	12	12	12	12
Crescent Beach Swim Club	1	1	1	**1**	1	1	1	1
	232	231	231	**272**	272	272	272	272
Property Taxes								
Masonic Building Association of North Surrey	2	-	-	**-**	-	-	-	-
Unallocated Taxes	-	-	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	25	40	40	**40**	40	40	40	40
Surrey Tourism & Convention Association	10	10	10	**10**	10	10	10	10
	55	70	70	**70**	70	70	70	70
Lower Fraser Valley Exhibition								
Operations	372	380	374	**388**	388	388	388	388
Credit Security	-	75	200	**200**	200	200	200	200
Cloverdale Rodeo	225	225	225	**225**	225	225	225	225
	597	680	799	**813**	813	813	813	813
Surrey Crime Prevention Society	230	230	230	**230**	230	230	230	230
Metro Vancouver Crime Stoppers	35	35	35	**40**	40	40	40	40
The Lookout Emergency Aid Society	25	25	25	**25**	25	25	25	25
Cloverdale Curling Club	68	67	65	**68**	68	68	68	68
Policing at Community Events	35	48	55	**55**	55	55	55	55
Sports Tourism	17	49	50	**50**	50	50	50	50
Community/Façade Enhancement Program	34	34	45	**45**	45	45	45	45
Arts Council of Surrey	22	22	22	**29**	29	29	29	29
Vancouver Cancer Drivers Society	-	2	-	**5**	**5**	**5**	**5**	**5**
Honey Hooser Scholarship	1	1	1	**1**	1	1	1	1
Surrey Foundation	-	-	-	**-**	-	-	-	-
Dry Grad Events	2	2	5	**5**	5	5	5	5
Special Recognition	-	-	5	**5**	5	5	5	5
One-time Grants								
One-time Grants	180	57	67	**58**	58	58	58	58
Carry Forward Funding from Prior Year	-	(327)	(28)	**(18)**	(18)	(18)	(18)	(18)
Carry Forward Funding to Next Year	-	-	-	**-**	-	-	-	-
	180	(270)	39	**40**	40	40	40	40
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	202	-	-	**-**	-	-	-	-
	202	-	-	**-**	-	-	-	-
	$ 1,737	$ 1,226	$ 1,682	**$ 1,758**	**$ 1,758**	**$ 1,758**	**$ 1,758**	**$ 1,758**

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Avalon Recovery Society	Health & Social	$ 750	Funds to replace aging furniture at the Avalon Recovery centre. The centre provides barrier free supportive, safe and caring environment to women suffering from various addictions, abuse and challenges.
Big Brothers of Greater Vancouver (Surrey Office)	Health & Social	$ 2,000	To support Big Brothers Mentoring Program that matches boys age 7 - 14 with adult male volunteers. The program greatly benefits vulnerable children and youth.
Big Sisters of BC Lower Mainland	Health & Social	$ 2,000	To support "The Study Buddy" program and "The Big Sisters" mentoring program that focuses on academic, social and life skills for girls aged 7 - 17.
Boys and Girls Clubs of South Coast BC	Health & Social	$ 1,760	To purchase a stackable washer and dryer unit for the Surrey Boys and Girls club.
Cerebral Palsy Association of British Columbia	Health & Social	$ 1,000	Delivery of a modified dance program "Dance Without Limits" which provides children with cerebral palsy the opportunity to participate in adapted dance classes.
Children of the Street Society	Health & Social	$ 2,000	To support the "Taking Care of Ourselves" and "Taking Care of Others" workshops at schools to educate and protect youth from sexual exploitation.
Cloverdale Business Improvement Association	Community Promotion	$ 2,000	To support the 2018 Santa Parade in Cloverdale
Community First Foundation	Health & Social	$ 2,000	Funding towards purchasing food for the Backpack Buddies program which provides weekend meals to children from low-income families.
Crescent Beach Swimming Club	Community Promotion	$ 1,500	Funding towards the fireworks show as part of the 100th anniversary celebrations of the swim club in July 2018
Crescent Housing Society	Health & Social	$ 750	To purchase emergency supplies for tenants of Kiwanis Park Place, to prepare them with safety knowledge and tools to help their neighbours and themselves.
Downtown Surrey Business Improvement Association	Community Promotion	$ 3,000	Movies Under the Stars 2018 - Saturday, August 4, 11, 18, 25, 2018, at Holland Park.
Espoir For All Society (Espoir Soccer)	Culture & Rec	$ 1,000	Delivery of soccer programs for children from low income families, refugees and new immigrants. Soccer classes are provided by certified coaches.
Fraser Region Community Justice Initiatives Association	Health & Social	$ 750	Funding towards replenishing the wallet-sized information cards of "The Little Black Book", an online guide, which provides Surrey youth, specifically those at-risk, with helpful information including, violence prevention, education, and volunteering opportunities.
Jamaican Canadian Cultural Association of BC	Culture & Rec	$ 750	Annual Jamaican Cultural Festival taking place on August 5, 2018 at Holland Park.
Leave Out Violence (LOVE) Society BC	Health & Social	$ 2,000	Purchase of transit tickets under "Media Arts Program", an after-school program for multi-barrier youth affected by violence, to ensure safe travelling to and from Kwantlen Park Secondary.

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Newton Business Improvement Association	Community Promotion	$ 2,000	To host "Spooktacular" Halloween event on October 20, 2018, in Newton. The event includes many fun activities and a BBQ.
Newton Business Improvement Association	Community Promotion	$ 1,000	To support Newton Days event to be held next summer to bring the Newton community together. The series of events will feature local vendors and performers.
Pacific Community Resources Society	Health & Social	$ 1,500	Funding towards pocket sized resource guides containing important contact information and small care packages for vulnerable women and girls in Surrey.
Pacific Post Partum Support Society	Health & Social	$ 2,000	Funding towards the free telephone support line program that provides counselling and information for women and their families suffering from post partum depression, anxiety and perinatal distress.
Paws for Hope Animal Foundation	Health & Social	$ 1,000	Support towards a cat spay/neuter clinic (spring) and an animal health clinic (fall) Surrey for 2018, providing free veterinary care for pets of vulnerable, homeless and low income people.
PLEA Community Services Society of BC	Health & Social	$ 1,900	Funding towards first aid training for 20 Surrey-based volunteers of the KidStart 6-12s program.
Semiahmoo Family Place Association	Health & Social	$ 150	Funding for the Semiahmoo Family Place office computer upgrade.
Sources Life Skills Resource Centre	Culture & Rec	$ 1,350	Funding for a foldable pool table (also for table tennis), foosball table and autism related toys as part of the social and recreational project.
Spinal Cord Injury BC	Health & Social	$ 1,000	Assist people with spinal cord injury and related physical disabilities through Peer Support and Information Services programs such as Cooking and Nutrition workshops and events.
SuperChefs Cookery for Kids Society	Culture & Rec	$ 1,500	Hands on Cooking program designed for kids aged 8-12. The program encourages the importance of balanced nutrition, food preparation and healthy living and eating. The 2018 program includes children with special needs.
Surrey Amateur Radio Club	Culture & Rec	$ 500	Funding towards Field Day event June 23 - 25, 2018
Surrey Christmas Bureau Society	Health & Social	$ 2,000	To support the grocery gift card program for low income and struggling families for the Christmas season.
Surrey Community Cat Coalition Foundation	Health & Social	$ 1,000	To support veterinary costs for the free spay/neuter program for cats owned by low income residents in Surrey.
Surrey Sea Lions Swim Club	Culture & Rec	$ 500	Hosting annual swim competition from July 14 - 18, 2018 for swimmers aged 3 to 50+.
Surrey Search and Rescue Society	Health & Social	$ 1,500	Funding to purchase 5 new radios to support the growth of the team and to continue professional volunteer search and rescue services to Surrey.
Surrey Urban Farmers' Market	Community Promotion	$ 1,000	Funding towards the growth of the farmers' market for supplies and materials upgrades, marketing to attract new vendors and customers, and continued free entertainment, workshops and events for local residents.

APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
The Elizabeth Fry Society of Greater Vancouver	Health & Social	$ 1,500	Funding towards activities in the JustKids' Saturday Club which provides services to children of low-income backgrounds with a parent in prison.
The Learning Partnership	Health & Social	$ 1,000	Global Solutions is a thought provoking critical inquiry program for students in Grade 10,11, and 12. Students will present their ideas for a global challenge by participating in a regional symposium.
Vancouver International Sculpture Biennale	Culture & Rec	$ 1,500	BIG IDEAS provides inspiring, curriculum-based online education materials to Surrey school students. The program inspires young learners to find their voice through artistic expression.
Whalley Community Association	Community Promotion	$ 1,500	20th Annual Surrey Fest Downtown - A Celebration of Community to be held on June 16, 2018 at Holland Park.
YWCA Metro Vancouver	Health & Social	$ 1,500	Provides youth education after-school programming for grade seven girls "That's Just Me" and boys "Boys 4 Real" in Surrey teaching positive decision making and responsible behaviours.
Fraser Valley Heritage Railway Society	Lease	$ 112,000	2018 Lease-in-kind
Sunnyside Saddle Club	Lease	$ 38,400	2018 Lease-in-kind
Surrey Sailing Club	Lease	$ 24,000	2018 Lease-in-kind
Surrey Heritage Society	Lease	$ 57,000	2018 Lease-in-kind
Panorama Ridge Riding Club	Lease	$ 22,500	2018 Lease-in-kind
Lower Mainland German Shephard Dog Club	Lease	$ 6,000	2018 Lease-in-kind
Action BMX Association	Lease	$ 12,000	2018 Lease-in-kind
Crescent Beach Swim Club	Lease	$ 625	2018 Lease-in-kind
Cloverdale District Chamber of Commerce	Business & Tourism	$ 10,000	Business Excellence Awards and iShop Cloverdale
South Surrey/White Rock Chamber of Commerce	Business & Tourism	$ 10,000	Business Resource Centre & Awards
Surrey Board of Trade	Business & Tourism	$ 40,000	Business Resource and International Trade Centre and Youth Enterpreneurship Plan
Surrey Tourism & Convention Association	Business & Tourism	$ 10,000	City wide Tourism
Lower Fraser Valley Exhibition Association	LFVEA/Community	$ 387,600	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

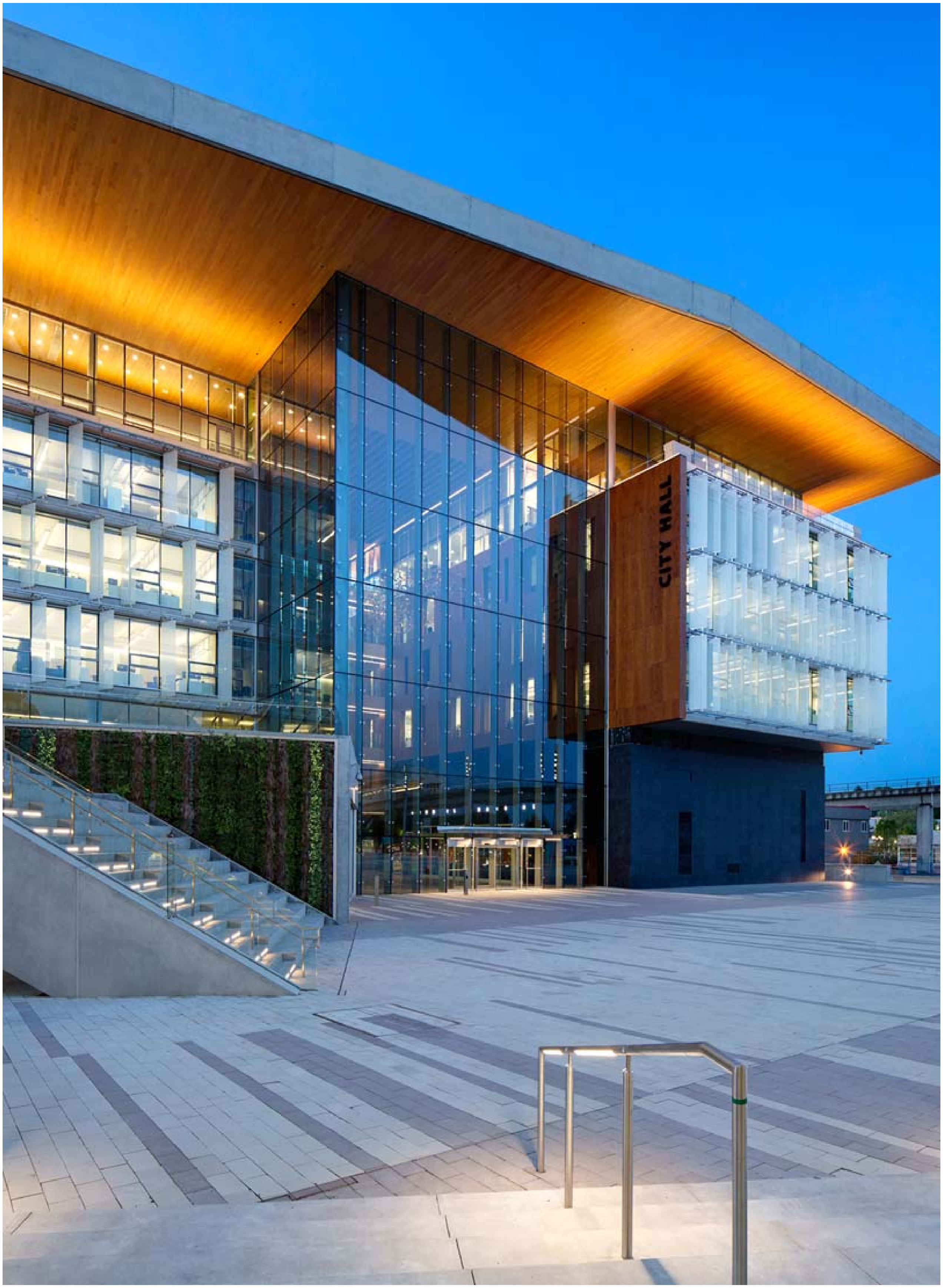
APPROVED GRANTS	DESCRIPTION	APPROVED	RECOMMENDATIONS
Arts Council of Surrey	Community	$ 29,000	Matching grant and Spotlight Arts Guide
Community/ Façade Enhancement Partnership Program	Community	$ 45,000	Matching grant
Policing at Community Events	Community	$ 55,000	Matching grant
Sports Tourism	Community	$ 50,000	Matching grant
Cloverdale Curling Club	Community	$ 68,300	Operations
Volunteer Cancer Drivers Society	Community	$ 5,000	Volunteer Services
The Lookout Emergency Aid Society	Crime Prevention	$ 25,000	Surrey Street Youth Services
Metro Vancouver Crime Stoppers	Crime Prevention	$ 40,000	Tips Line
Surrey Crime Prevention Society	Crime Prevention	$ 230,000	Community and Trafic Safety Programs
Kwantlen Park Secondary	Dry Grad	$ 250	Dry Grad Event
Unallocated Dry Grad		$ 4,250	
Unallocated Property Taxes		$ 5,000	
Unallocated One-time		$ 8,200	
Unallocated Special Recognition		$ 5,000	
Carry Forward Funding from Prior Year		$ (18,400)	
Total		**$1,757,885**	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

(in thousands)

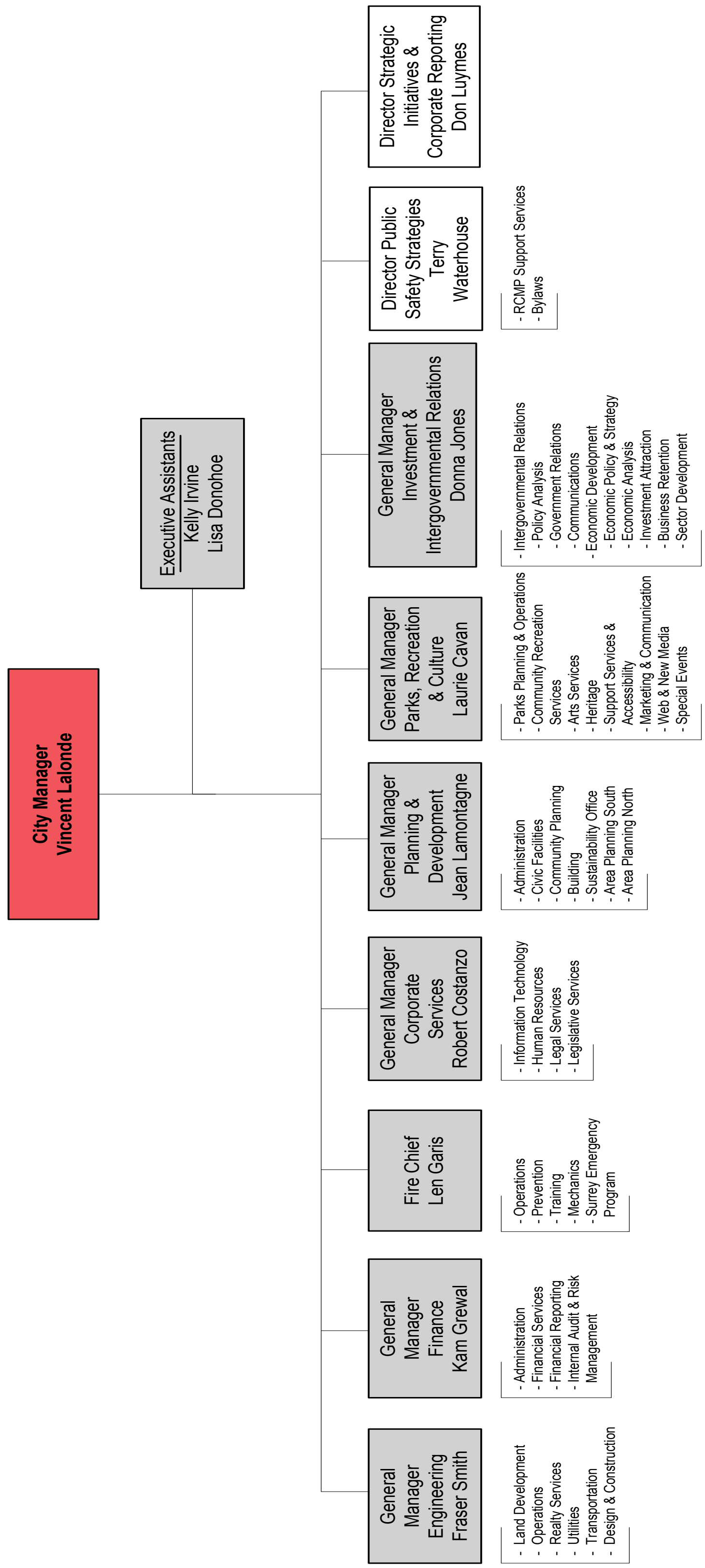
2017 ADOPTED BUDGET			$ 3,115
REVENUES		$ -	$ -
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Rate Adjustments	....	$ 175	
New Position	....	40	215
Operating Costs		111	111
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures/Transfers			326
2018 BUDGET			$ 3,441

2018 ADOPTED BUDGET			$ 3,441
REVENUES		$ -	-
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	$ 310	310
Operating Costs			
Inflationary Increases and Growth	....	24	24
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures/Transfers			334
2022 BUDGET			$ 3,775


CITY HALL

DEPARTMENTAL FUNCTIONS

CITY MANAGER



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:

PUBLIC SAFETY

The Public Safety Office is responsible for developing, implementing, monitoring and measuring the impact of the Public Safety Strategy and providing leadership of RCMP Support Service and Public Safety Operations, including bylaw enforcement, animal control, licensing and corporate security. Public Safety brings city resources together with its partners to deliver programs and services that promote and ensure safety and wellbeing for citizens.

CITY MANAGER

STRATEGIC INITIATIVES & CORPORATE REPORTING

The Strategic Initiatives & Corporate Reporting function in the City Manager's Department provides coordination of key initiatives that span across multiple departments, including the "Surrey Excels" program. These strategic initiatives will evolve as Council's priorities emerge and are addressed.

This function also ensures consistency and high standards of corporate reporting, including regular reports to Council as well as periodic reports on organizational performance.

2017 ACCOMPLISHMENTS

INCLUSION

- Completed consultation with diverse communities as part of the implementation of the Public Safety Strategy.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Expanded the Community Patrol Initiative beyond the Newton core, focusing on responding to community concerns through community engagement;
- In partnership with the Planning & Development Department, successfully advocated for 150 rapid response transition workforce housing and 250 new supportive modular housing units in Surrey; and
- Worked with the Engineering Department and the Planning & Development Department to advance the Nexus program, which expedites development projects that are of strategic significance and which advance the City's goals.

PUBLIC SAFETY

- Implemented 10 new initiatives as part of the Public Safety Strategy for the City (e.g. Surrey Outreach Team, Gang Exiting Pilot and the Clayton Heights Activity Team);
- Completed six public safety roll-out events across the City with 37 partners to raise awareness about the strategy and encourage participation by community members;
- Developed a new model, the Surrey Outreach Team, for supporting vulnerable persons and responding to community concerns in the 135A Street area through a partnership model that responds to issues in the area and transitions people from the street to housing and other supports. The Surrey Outreach Team was awarded the Surrey Board of Trade "Team of the Year" Award in 2017;
- Completed research and development of a best practices model to support legalization of cannabis in municipalities;
- Continued enhancing our integrated service model by increasing the capacity of Surrey Mobility and Resilience Team (SMART) to support vulnerable persons, conducted an evaluation of the project and finalized the funding proposal for the Integrated Services Network in partnership with the Province; and
- Worked with property owners to bring into compliance 141 abandoned and nuisance properties.

HEALTH & WELLNESS

- Partnered with Fraser Health Authority to deliver a series of eight training sessions for the community to support naloxone interventions in the case of overdoses, and supported several dialogues on the opioid crisis led by Sources Community Resource Society and the Vulnerable Women and Girls Group.

CORPORATE SUSTAINABILITY

- Completed the Surrey Excels Tier 1 (city -wide) Strategy Map through an intensive process involving senior management and staff groups from across all departments. Surrey Excels is a strategic management tool that provides a structure for aligning the City's goals, objectives and strategies, and which includes a set of measures and targets to gauge our progress; and
- Set up a Corporate Grants Team to share resources and information across departments with the goal of increasing the City's success in attracting grant funding from a variety of sources and increasing revenues to support City initiatives.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Implement the Mayor's Action Plan on Gang Violence which includes five new initiatives including the Mayor's Task Force on Gang Violence Prevention and the Mayor's Annual Award for Civic Responsibility;
- Complete implementation of the Performance Measurement Framework for public safety initiatives;
- Support roll out of the Surrey Excels process and cascade Tier 2 plans;
- Collaborate in the development of the City dashboard that allows for public reporting on the Public Safety Strategy;
- In partnership with City departments, develop and implement a regulatory framework for the legalization of cannabis;
- Expand the capacity of the Public Safety Office to accelerate implementation of the initiatives;
- Develop a phase two plan to evolve and augment the Public Safety Strategy with new initiatives as needs arise;
- Expand the Bylaw enforcement team with four new positions in 2018; and
- Conduct review of corporate security operations once the Corporate Security Manager is in place.

ECONOMIC PROSPERITY & LIVELIHOODS

- 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.

CORPORATE SUSTAINABILITY

- Initiate the "cascading" of the Surrey Excels program to all units of the City, through the development of more detailed strategy maps at the department, division and section levels to ensure consistency and alignment across the City.

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	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Public Safety Strategies	% of Public Safety Strategy recommendations achieved (Public Safety)	77%	N/A[1]	50%	75%	90%	100%	100%
	% of Public Safety Strategy performance indicators reported annually (Public Safety)	100%	N/A[2]	100%	100%	100%	100%	100%
Strategic Initiatives & Corporate Reporting	% of departments completing and maintaining a Surrey Excels "Tier 2" Strategy Map (Corporate Sustainability)	N/A[3]	N/A[3]	100%	100%	100%	100%	100%

[1] No budget set in 2017

[2] No target was set at the beginning of 2017

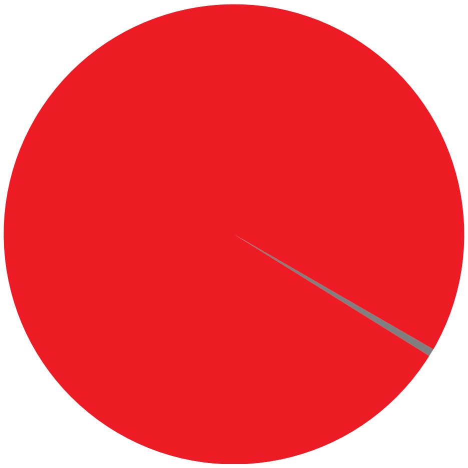
[3] Strategic Initiatives & Corporate Reporting division was created in late 2017, therefore, does not have any performance measures for the year.

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
General Government:								
Administration	$ 841	$ 1,058	$ 1,101	**$ 1,022**	$ 1,079	$ 1,140	$ 1,206	$ 1,277
Strategic Initatives & Corp Reporting	-	42	-	**218**	235	253	273	294
General Government Total	841	1,100	1,101	**1,240**	1,314	1,393	1,479	1,571
Public Safety:								
Bylaw Services	(1,491)	(181)	(1,807)	**(844)**	(861)	(885)	(914)	(905)
Public Safety Office	1,113	1,327	1,218	**1,506**	1,592	1,684	1,782	1,887
Public Safety Total	(378)	1,146	(589)	**662**	731	799	868	982
	$ 463	**$ 2,246**	**$ 512**	**$ 1,902**	**$ 2,045**	**$ 2,192**	**$ 2,347**	**$ 2,553**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (955)	$ (1,267)	$ (1,387)	**$ (1,553)**	$ (1,600)	$ (1,648)	$ (1,697)	$ (1,748)
Grants, Donations and Other	(8,173)	(7,695)	(7,518)	**(7,649)**	(7,878)	(8,115)	(8,359)	(8,609)
	(9,128)	(8,962)	(8,905)	**(9,202)**	(9,478)	(9,763)	(10,056)	(10,357)
Expenditures								
Salaries and Benefits	6,912	7,814	6,935	**8,130**	8,407	8,697	9,003	9,368
Operating Costs	2,055	3,538	1,982	**2,622**	2,755	2,888	3,021	3,154
Internal Services Used	822	685	659	**608**	617	626	635	644
Internal Services Recovered	(282)	(274)	(159)	**(256)**	(256)	(256)	(256)	(256)
External Recoveries	(396)	(259)	-	**-**	-	-	-	-
	9,111	11,504	9,417	**11,104**	11,523	11,955	12,403	12,910
Net Operations Total	(17)	2,542	512	**1,902**	2,045	2,192	2,347	2,553
Transfers								
Transfer From Own Sources	(20)	(667)	-	**-**	-	-	-	-
Transfer To Own Sources	500	371	-	**-**	-	-	-	-
	480	(296)	-	**-**	-	-	-	-
	$ 463	**$ 2,246**	**$ 512**	**$ 1,902**	**$ 2,045**	**$ 2,192**	**$ 2,347**	**$ 2,553**



0.54% of General Net Taxation allocated to City Manager

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1)	$ (1)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(1)	(1)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	637	720	757	**698**	752	810	873	941
Operating Costs	162	339	156	**156**	159	162	165	168
Internal Services Used	62	28	190	**170**	170	170	170	170
Internal Services Recovered	(17)	(28)	-	**-**	-	-	-	-
External Recoveries	(2)	-	-	**-**	-	-	-	-
	842	1,059	1,103	**1,024**	1,081	1,142	1,208	1,279
Net Operations Total	**841**	**1,058**	**1,101**	**1,022**	**1,079**	**1,140**	**1,206**	**1,277**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 841	**$ 1,058**	**$ 1,101**	**$ 1,022**	**$ 1,079**	**$ 1,140**	**$ 1,206**	**$ 1,277**

STRATEGIC INITIATIVES & CORPORATE REPORTING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	101	-	**218**	235	253	273	294
Operating Costs	-	-	-	**-**	-	-	-	-
Internal Services Used	-	-	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	-	101	-	**218**	235	253	273	294
Net Operations Total	**-**	**101**	**-**	**218**	**235**	**253**	**273**	**294**
Transfers								
Transfer From Own Sources	-	(59)	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	(59)	-	**-**	-	-	-	-
	$ -	**$ 42**	**$ -**	**$ 218**	**$ 235**	**$ 253**	**$ 273**	**$ 294**

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (954)	$ (1,266)	$ (1,385)	**$ (1,551)**	$ (1,598)	$ (1,646)	$ (1,695)	$ (1,746)
Grants, Donations and Other	(7,671)	(7,694)	(7,518)	**(7,649)**	(7,878)	(8,115)	(8,359)	(8,609)
	(8,625)	(8,960)	(8,903)	**(9,200)**	(9,476)	(9,761)	(10,054)	(10,355)
Expenditures								
Salaries and Benefits	5,387	6,058	5,237	**5,985**	6,105	6,227	6,352	6,523
Operating Costs	1,676	2,577	1,549	**2,189**	2,319	2,449	2,579	2,709
Internal Services Used	730	637	469	**438**	447	456	465	474
Internal Services Recovered	(265)	(246)	(159)	**(256)**	(256)	(256)	(256)	(256)
External Recoveries	(394)	(253)	-	**-**	-	-	-	-
	7,134	8,773	7,096	**8,356**	8,615	8,876	9,140	9,450
Net Operations Total	**(1,491)**	**(187)**	**(1,807)**	**(844)**	**(861)**	**(885)**	**(914)**	**(905)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	6	-	**-**	-	-	-	-
	-	6	-	**-**	-	-	-	-
	$ (1,491)	**$ (181)**	**$ (1,807)**	**$ (844)**	**$ (861)**	**$ (885)**	**$ (914)**	**$ (905)**

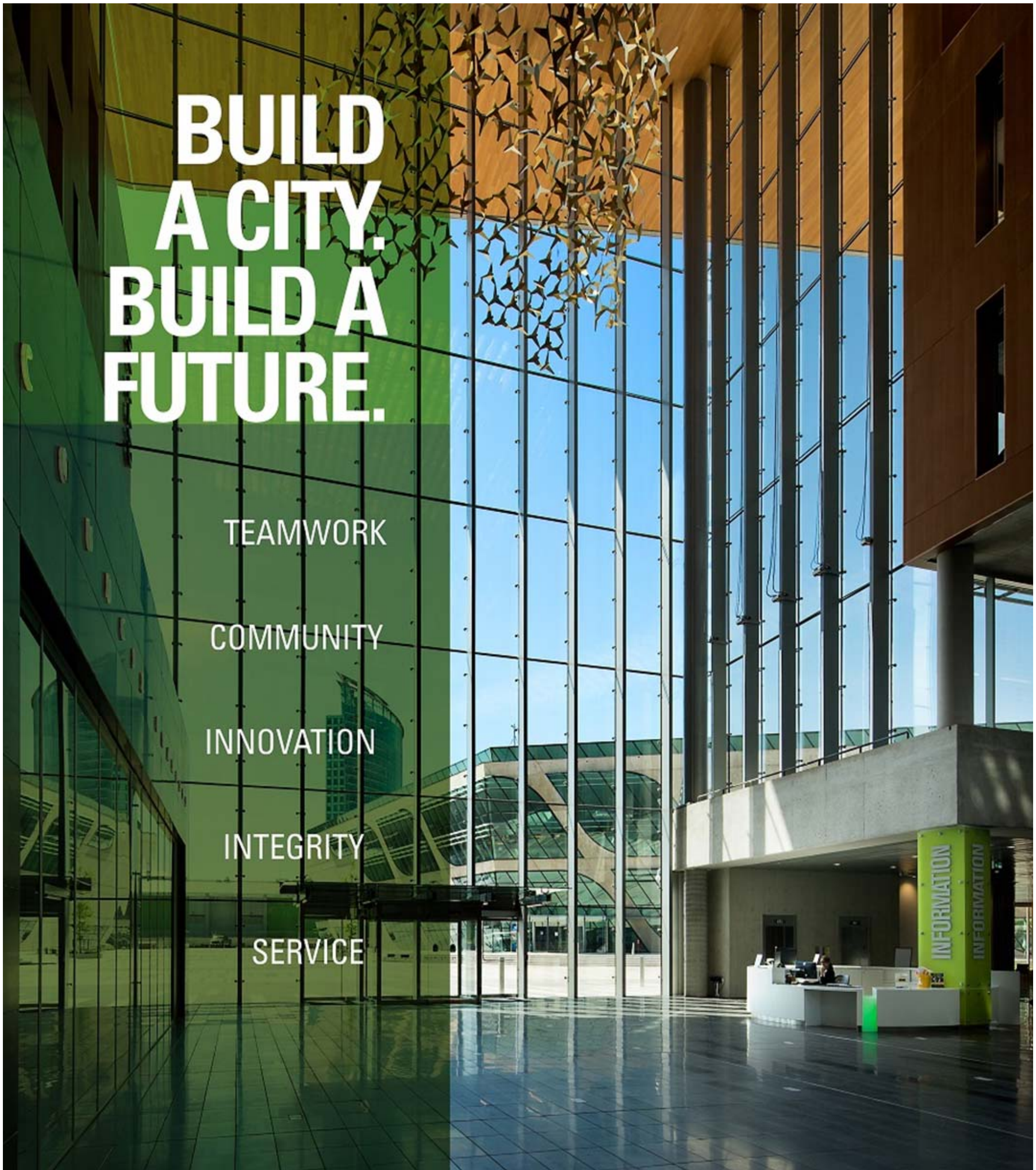
PUBLIC SAFETY OFFICE	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(502)	(1)	-	**-**	-	-	-	-
	(502)	(1)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	888	935	941	**1,229**	1,315	1,407	1,505	1,610
Operating Costs	217	622	277	**277**	277	277	277	277
Internal Services Used	30	20	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	(6)	-	**-**	-	-	-	-
	1,135	1,571	1,218	**1,506**	1,592	1,684	1,782	1,887
Net Operations Total	**633**	**1,570**	**1,218**	**1,506**	**1,592**	**1,684**	**1,782**	**1,887**
Transfers								
Transfer From Own Sources	(20)	(608)	-	**-**	-	-	-	-
Transfer To Own Sources	500	365	-	**-**	-	-	-	-
	480	(243)	-	**-**	-	-	-	-
	$ 1,113	**$ 1,327**	**$ 1,218**	**$ 1,506**	**$ 1,592**	**$ 1,684**	**$ 1,782**	**$ 1,887**

		(in thousands)
2017 ADOPTED BUDGET		$ 512
REVENUES		
Sales and Services		
Fees	$ (166)	(166)
Grants, Donations and Other		
Permits/Licenses/Other	(131)	(131)
Total Change in Revenues		(297)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	255	
Reclass Positions	170	
New Positions	770	1,195
Operating Costs		
Various	638	
Utilities Adjustments	2	
Advertising Adjustments	-	640
Internal Services Used/(Recovered)	(148)	(148)
External Recoveries	-	-
Total Change in Expenditures		1,687
TRANSFERS		
Transfer From/(To) Own Sources	-	-
2018 BUDGET		$ 1,902

CITY MANAGER—SIGNIFICANT CHANGES

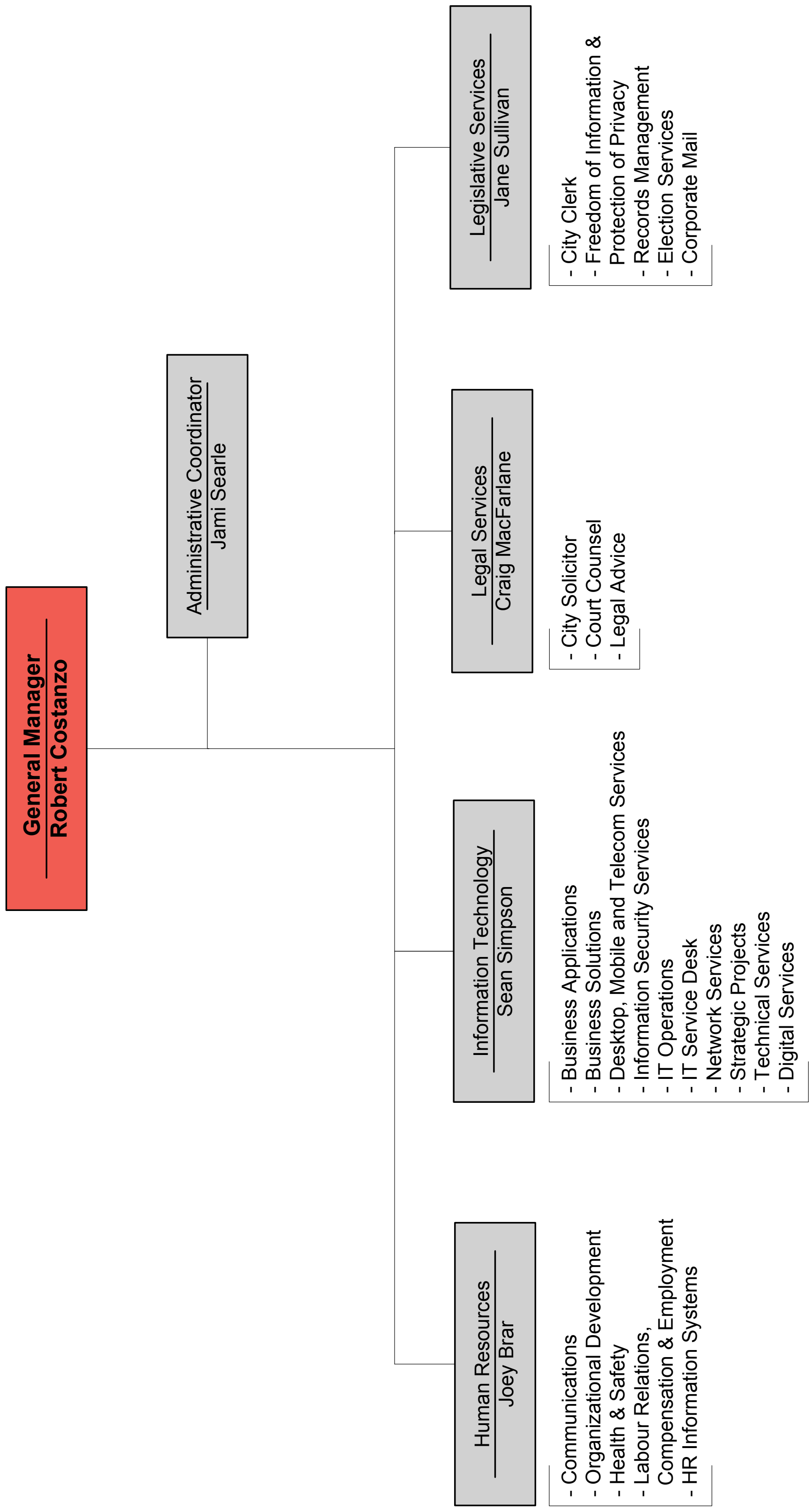
(in thousands)

2018 ADOPTED BUDGET			$ 1,902
REVENUES			
Sales and Service			
Increase in By-law Fees	....	$ (195)	(195)
Grants, Donations and Other			
Increase in Permits/Licenses/Other	....	(960)	(960)
Total Change in Revenues			(1,155)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	1,238	1,238
Operating Costs			
Inflationary Increases and Growth	....	532	532
Internal Services Used/(Recovered)		36	36
Total Change in Expenditures			1,806
TRANSFERS			
Transfer To/(From) Own Sources		-	-
2022 BUDGET			$ 2,553


BUILD
A CITY.
BUILD A
FUTURE.
TEAMWORK
COMMUNITY
INNOVATION
INTEGRITY
SERVICE
INFORMATION

DEPARTMENTAL FUNCTIONS

CORPORATE SERVICES



DEPARTMENTAL OVERVIEW
CORPORATE SERVICES

MISSION STATEMENT

To deliver high quality and efficient services to our customers through a spirit of innovation and team collaboration.

KEY PROGRAMS AND SERVICES

Corporate Services consists of key areas of our organization that support the overall core deliverables of the City including Human Resources, Information Technology, Legal Services and Legislative Services.

HUMAN RESOURCES

Human Resources (HR) provides a broad range of services and programs to both internal and external clients, including labour and employee relations; recruitment and retention; performance coaching; employment services; compensation and benefits; occupational health and safety, diversity; wellness; training and development; organizational change support; and managing the Human Resources Information Systems (HRIS).

HR administers programs for City staff (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.

INFORMATION TECHNOLOGY

Information Technology (IT) is a strategic partner across all City business units to provide modern, innovative, secure and reliable technology solutions for the purpose of:

- Enhancing the efficiency and effectiveness of all City staff by streamlining internal operations and processes; and
- Leveraging technology to deliver improved services for citizens and businesses, and provide a high quality of life, now and in the future.

The division’s decisions reflect existing and future plans that align with the strategic objectives of the City, utilizing industry best practices in enterprise architecture principles, sustainability, and sound project and financial management. IT’s services include consulting, business technology research, analysis, design, development, and infrastructure services.

CORPORATE SERVICES

LEGAL SERVICES

Legal Services is responsible for providing legal services to City Council and all of the City's departments. The City's solicitors serve as court counsel, provide legal advice and render legal opinions on a wide variety of matters along with drafting and reviewing all forms of legal and legislative documentation associated with the business of the City.

LEGISLATIVE SERVICES

Legislative Services is responsible for ensuring the City conducts business in accordance with all levels of government legislation. Legislative Services is also responsible for carrying out the statutory responsibilities of the Corporate Officer as legislated under the Community Charter and providing direct services to City Council, City departments and the public. Administrative support is given to Council and to the various committees and boards on which Council members sit. Legislative Services also coordinators and conducts the municipal elections every four years to elect the City's Mayor and Council.

The division manages the City's compliance with legislation, which includes ongoing management of the Corporate Records program, the City's privacy practices, and responding to requests for information under the Freedom of Information and Protection of Privacy Act (FIPPA).


Staff at Council meeting

2017 ACCOMPLISHMENTS

INCLUSION

- Successfully led recruitment of several key senior leadership positions; and
- Created staff awareness and understanding on 29 diversity and inclusion events.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Delivered the Smart Surrey Broadband Strategy to help the City keep pace and stay competitive with increasing broadband (high-speed internet) demands; and
- Continued to provide oversight and leadership in support of positioning the City as a progressive, fibre connected community, making it attractive to wired and mobile-enabled City employees, businesses, residents and visitors.

PUBLIC SAFETY

- As part of the City's Public Safety Strategy, its "Be Safe Online" cyber safety outreach program and October's national Cyber Security Awareness Month, delivered a comprehensive month-long cyber safety awareness campaign to educate citizens and businesses in conjunction with. Activities included City staff guest spots on CKNW's "Get Connection" program and RED FM's Harjinder Thind Show, multiple community outreach events including a booth at Guildford Shopping Centre, and were supported by an online quiz/contest, social media posts, radio PSAs and outdoor advertising; and
- On pace to recoup more than $100,000 in bylaw fine revenue through stringent prosecutions, double the total for 2016.

CORPORATE SERVICES

ECONOMIC PROSPERITY & LIVELIHOODS

- Innovation Boulevard Corporate and Innovation Boulevard Society created foundation funding and governance structure between the City and Simon Fraser University and is now BC's first Health Tech Accelerator to enable and support biopharmaceutical and health tech companies;
- Awarded 2017 BC's Top Employer; and
- Awarded 2017 Canada's Top Employer for Young People.

ECOSYSTEMS

- Corporate Records, in conjunction with Iron Mountain, securely shredded and recycled 28,181 pounds of paper, with the following environmental benefits: 236 trees preserved, 70 cubic yards of landfill space conserved, 386 gallons of water saved, and 31,845 KWH of electricity saved.

EDUCATION & CULTURE

- Delivered city-wide staff training on fundamental City policies (City Essentials).

INFRASTRUCTURE

- Expanded MySurrey Portal which allows customers to quickly, conveniently and securely access popular Surrey online services from one location and is accessible anywhere, anytime and from any devices. New 2017 online services include a parking ticket dispute process, waste cart exchange service, invoice payments service, and the ability to pay with Interact Online.

CORPORATE SUSTAINABILITY

- Introduced several new services including Electronic Seals and e-signatures, that have increased staff productivity and efficiency, streamlined business processes, increased security, removed printed paper, eliminated delivery costs, and positively transformed customer experience; and
- Continued to work with Planning & Development to terminate the majority of land use contracts with over 298 Land Use Contract Termination Bylaws being adopted by Council in 2017.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Formally highlight/celebrate innovative and collaborative staff projects as part of an annual City Values Recognition Program.

PUBLIC SAFETY

- Increase the City's security of its data and critical infrastructure to protect City business internally, as well as protecting citizens and businesses, by continuing to invest in advanced security technology with a goal of being recognized as a centre of excellence in this field.

ECONOMIC PROSPERITY & LIVELIHOODS

- In conjunction with IT, 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 Fortis BC Energy Inc. which will, among other things, provide for the payment to the City of an annual operating fee.

ECOSYSTEMS

- Continue to develop the "Digital Mailroom" to more efficiently disperse information and reduce hard copying inbound and outgoing correspondence wherever practical.

EDUCATION & CULTURE

- Deliver focused training in "customer service excellence" to all front-line staff.

HEALTH & WELLNESS

- Develop a comprehensive corporate wellness plan, informed by evidence and data, with the objective of integrating wellness into our culture and everyday work practices.

CORPORATE SERVICES

INFRASTRUCTURE

- Work towards submitting an application for the Smart Cities Challenge to win the $50 million Federal award towards an innovative technology-related infrastructure project.

CORPORATE SUSTAINABILITY

- Promote through the organization an increased focus on data driven evidence-based decision making supported by a new comprehensive business intelligence, visualization and reporting system (D3M Project);
- Rewrite and update the Council Procedure Bylaw;
- Create an enhanced employee onboarding experience; and
- Continue to advance the Enterprise Content Management Program to increase the City's capabilities including finding information quickly and easily, have confidence in the information found, improve information sharing and collaboration, preserve knowledge, meet legal obligations of Freedom of Information (FOI) and legal holds, reduce liability and risk by providing audit trails, and retention and defensible disposition.


Staff supporting Anti-Bullying on Pink Shirt Day

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Occupational Health & Safety	Incidence frequency rate of lost time claims per 100 person a year (Health & Wellness)	2.9	3.7	3.7	3.6	3.5	3.4	3.3
	# of diversity events held per year (Education & Culture)	10	10	10	10	10	10	10
Recruitment	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	77	82	82	81	80	79	78
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	69	56	56	55	54	53	52
	# of probationary reports completed on time (Economic Prosperity)	79%	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)	546	520	525	530	535	540	545

CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Human Resources Information Systems	# of automated Human Resources processes (Economic Prosperity)	7	6	6	6	6	6	6
	# of paper reducing initiatives (Ecosystems)	4	5	5	6	6	6	6
Information Technology	First Tier Resolution (Infrastructure)	65%	61%	62%	62%	62%	62%	62%
Legal Services	Prosecution fine revenue (Public Safety)	$50,000	$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 (Inclusion)	90%	95%	95%	95%	95%	95%	95%
	% of Council meeting results and video available the day following a Council meeting (Inclusion)	100%	100%	100%	100%	100%	100%	100%

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Corp Services Administration	$ -	$ -	$ -	**$ 305**	$ 325	$ 347	$ 370	$ 395
Human Resouces	3,948	4,333	4,176	**4,674**	4,982	5,313	5,669	6,051
Information Technology	20,233	22,183	21,644	**23,527**	24,171	24,830	25,356	25,686
Legal Services	2,024	2,138	2,086	**2,272**	2,442	2,625	2,821	3,032
Legislative Services	3,300	3,609	3,444	**3,577**	3,644	3,711	3,779	3,910
	$ 29,505	**$ 32,263**	**$ 31,350**	**$ 34,355**	**$ 35,564**	**$ 36,826**	**$ 37,995**	**$ 39,074**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (6)	$ (65)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	-	(17)	-	**-**	-	-	-	-
	(6)	(82)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	17,139	19,603	18,835	**21,595**	22,514	23,556	24,656	25,736
Operating Costs	9,054	9,835	8,923	**9,751**	9,250	9,375	9,500	10,255
Internal Services Used	194	534	24	**29**	25	25	25	25
Internal Services Recovered	(2,403)	(2,766)	(2,347)	**(2,235)**	(2,290)	(2,345)	(2,401)	(2,457)
External Recoveries	(257)	(66)	-	**-**	-	-	-	-
	23,727	27,140	25,435	**29,140**	29,499	30,611	31,780	33,559
Net Operations Total	**23,721**	**27,058**	**25,433**	**29,138**	**29,497**	**30,609**	**31,778**	**33,557**
Transfers								
Transfer From Own Sources	(381)	(1,020)	-	**(700)**	-	-	-	(700)
Transfer To Own Sources	6,165	6,225	5,917	**5,917**	6,067	6,217	6,217	6,217
	5,784	5,205	5,917	**5,217**	6,067	6,217	6,217	5,517
	$ 29,505	**$ 32,263**	**$ 31,350**	**$ 34,355**	**$ 35,564**	**$ 36,826**	**$ 37,995**	**$ 39,074**

9.77% of General Net Taxation allocated to Human Resources

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

CORPORATE SERVICES ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	89	-	**305**	325	347	370	395
Operating Costs	-	10	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	99	-	**305**	325	347	370	395
Net Operations Total	**-**	**99**	**-**	**305**	**325**	**347**	**370**	**395**
Transfers								
Transfer From Own Sources	-	(99)	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	**(99)**	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ 305**	**$ 325**	**$ 347**	**$ 370**	**$ 395**

HUMAN RESOURCES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,457	3,798	3,625	**4,113**	4,421	4,752	5,108	5,490
Operating Costs	1,018	1,067	865	**755**	755	755	755	755
Internal Services Used	24	56	1	**1**	1	1	1	1
Internal Services Recovered	(387)	(375)	(315)	**(195)**	(195)	(195)	(195)	(195)
External Recoveries	(66)	(26)	-	-	-	-	-	-
	4,046	4,520	4,176	**4,674**	4,982	5,313	5,669	6,051
Net Operations Total	**4,046**	**4,520**	**4,176**	**4,674**	**4,982**	**5,313**	**5,669**	**6,051**
Transfers								
Transfer From Own Sources	(98)	(233)	-	-	-	-	-	-
Transfer To Own Sources	-	46	-	-	-	-	-	-
	(98)	(187)	-	-	-	-	-	-
	$ 3,948	**$ 4,333**	**$ 4,176**	**$ 4,674**	**$ 4,982**	**$ 5,313**	**$ 5,669**	**$ 6,051**

(in thousands)

INFORMATION TECHNOLOGY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	(17)	-	**-**	-	-	-	-
	-	(17)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	9,804	11,593	11,065	**12,636**	13,080	13,539	14,015	14,295
Operating Costs	6,607	7,086	6,797	**7,109**	7,209	7,309	7,409	7,509
Internal Services Used	143	438	15	**15**	15	15	15	15
Internal Services Recovered	(1,918)	(2,233)	(1,975)	**(1,975)**	(2,025)	(2,075)	(2,125)	(2,175)
External Recoveries	(187)	(10)	-	**-**	-	-	-	-
	14,449	16,874	15,902	**17,785**	18,279	18,788	19,314	19,644
Net Operations Total	**14,449**	**16,857**	**15,902**	**17,785**	**18,279**	**18,788**	**19,314**	**19,644**
Transfers								
Transfer From Own Sources	(206)	(678)	-	**-**	-	-	-	-
Transfer To Own Sources	5,990	6,004	5,742	**5,742**	5,892	6,042	6,042	6,042
	5,784	5,326	5,742	**5,742**	5,892	6,042	6,042	6,042
	$ 20,233	**$ 22,183**	**$ 21,644**	**$ 23,527**	**$ 24,171**	**$ 24,830**	**$ 25,356**	**$ 25,686**

LEGAL SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,962	2,088	1,997	**2,190**	2,360	2,543	2,740	2,952
Operating Costs	189	126	146	**146**	151	156	161	166
Internal Services Used	5	7	-	**1**	1	1	1	1
Internal Services Recovered	(51)	(55)	(57)	**(65)**	(70)	(75)	(81)	(87)
External Recoveries	(4)	(28)	-	**-**	-	-	-	-
	2,101	2,138	2,086	**2,272**	2,442	2,625	2,821	3,032
Net Operations Total	**2,101**	**2,138**	**2,086**	**2,272**	**2,442**	**2,625**	**2,821**	**3,032**
Transfers								
Transfer From Own Sources	(77)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	(77)	-	-	**-**	-	-	-	-
	$ 2,024	**$ 2,138**	**$ 2,086**	**$ 2,272**	**$ 2,442**	**$ 2,625**	**$ 2,821**	**$ 3,032**

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

LEGISLATIVE SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (6)	$ (65)	$ (2)	**$ (2)**	$ (2)	$ (2)	$ (2)	$ (2)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(6)	(65)	(2)	**(2)**	(2)	(2)	(2)	(2)
Expenditures								
Salaries and Benefits	1,916	2,035	2,148	**2,351**	2,328	2,375	2,423	2,604
Operating Costs	1,240	1,546	1,115	**1,741**	1,135	1,155	1,175	1,825
Internal Services Used	22	33	8	**12**	8	8	8	8
Internal Services Recovered	(47)	(103)	-	**-**	-	-	-	-
External Recoveries	-	(2)	-	**-**	-	-	-	-
	3,131	3,509	3,271	**4,104**	3,471	3,538	3,606	4,437
Net Operations Total	**3,125**	**3,444**	**3,269**	**4,102**	**3,469**	**3,536**	**3,604**	**4,435**
Transfers								
Transfer From Own Sources	-	(10)	-	**(700)**	-	-	-	(700)
Transfer To Own Sources	175	175	175	**175**	175	175	175	175
	175	165	175	**(525)**	175	175	175	(525)
	$ 3,300	**$ 3,609**	**$ 3,444**	**$ 3,577**	**$ 3,644**	**$ 3,711**	**$ 3,779**	**$ 3,910**

CORPORATE SERVICES—SIGNIFICANT CHANGES

(in thousands)

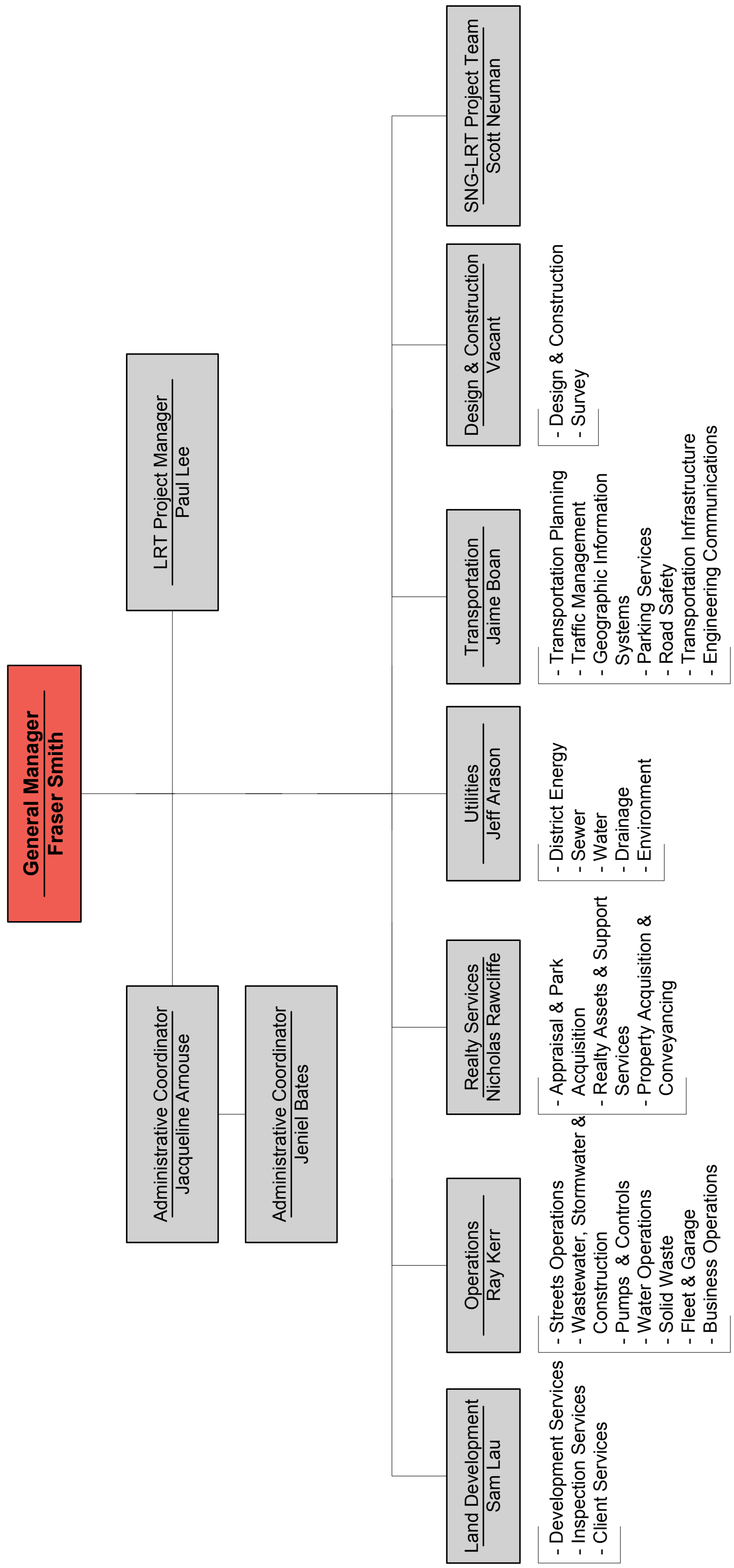
2017 ADOPTED BUDGET			$ 31,350
REVENUES			
Sales and Services			
Fees	....		$ -
Total Change in Revenues			-
EXPENDITURES			
Salaries			
Salary Adjustments	....	$ 959	
Reclassed Positions	....	914	
New Positions	....	887	2,760
Operating Costs			
Various	....	698	
Supplies & Materials	....	130	828
Internal Services Used/(Recovered)		117	117
External Recoveries		-	-
Total Change in Expenditures			3,705
TRANSFERS			
Transfer From/(To) Own Sources		(700)	(700)
2018 BUDGET			$ 34,355

2018 ADOPTED BUDGET			$ 34,355
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	$ 4,141	4,141
Operating Costs			
Inflationary Increases and Growth	....	504	504
Internal Services Used/(Recovered)		(226)	(226)
External Recoveries		-	-
TRANSFERS			
Transfer From/(To) Own Sources		300	300
Total Change in Expenditures			4,719
2022 BUDGET			$ 39,074


BIOFUEL

DEPARTMENTAL FUNCTIONS

ENGINEERING



DEPARTMENTAL OVERVIEW

ENGINEERING

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The Engineering Department provides city services relating to transportation, solid waste, 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.

ENGINEERING

2017 ACCOMPLISHMENTS

INCLUSION

- Secured a two year lease renewal (to May 31, 2020) for the continued operation of the Whalley "Boulevard Shelter" in support of homelessness in the City Centre; and
- Completed renovations and opened the Guildford Temporary Homeless Shelter.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Committed $66.3 million in Parkland Acquisition Program expenditures. Parkland acquisitions, excluding riparian dedications and parkland transferred to the City as a requirement of subdivision, resulted in 45.2 acres being added to the City's park inventory during 2017 and more than 72 acres of parkland added during the last two years;
- Completed the sale of the Port Kells Heritage Fire Hall to the Surrey Firefighters Historical Society;
- Secured a site in Newton for a regional residential drop-off eco-centre facility;
- Executed two Site Specific Municipal Access agreements with Rogers Communications Canada Inc. to enhance telecommunication service; and
- Received Council approval for the use of Sewer Development Cost Charge Front-ending agreement in Abbey Ridge to enable cost recovery by Canadian Horizons (Abbey Ridge) Development Corporation for works required for their development and other benefitting lands.

PUBLIC SAFETY

- Received the "Arnold Silzer Community Policing Initiative Award" in partnership with Surrey Outreach Team. This award, shared with other departments in the City recognized outstanding community policing and problem solving initiatives which, through the cooperative effort, are positively contributing to the safety and well-being of the community;
- Continued with mandatory safety certification training for all Engineering Operations employees;
- Implemented a Workplace Safety Awareness Campaign;

- Developed draft document for a Land Development Contractor Violation (CRV) to gather details of an incident, guide process to determine whether the incident constitutes a severe or minor violation, and determine appropriate actions based on the severity of violation; and
- Solicited input from select contractors on their safety procedures to establish certified safety training program(s) for every contractor working on City roads or statutory rights-of-way.

ECONOMIC PROSPERITY & LIVELIHOODS

- Reduced illegal dumping costs by over 42% through implementing various initiatives;
- Increased annual lease and rental revenues by more than $900,000 over 2016 levels;
- Increased, through appraisal review and negotiation, the cash-in-lieu contribution of park dedication payments to the City by more than $6 million over and above the original amounts tendered as part of development applications;
- Completed 375 appraisal requests. The Appraisal Section also provided land valuation estimates for 311 properties for the proposed DCC budget analysis for the Parks program;
- Registered 507 statutory rights-of-way for the Land Development division, including liaison with the development community, which is on par with Land Development statutory rights-of-way registered during 2016;
- Successfully integrated the operation of Dogwood Campground into the City's Realty management portfolio;
- Enhanced CityWorks counter-related permit inspection results with automatic notification to staff;
- Expedited the following "Nexus" projects:
  - ♦ SFU Sustainable Energy and Environmental Engineering Building (Servicing Agreement and Building Permit issued);
  - ♦ Kekinow Native Housing (Servicing Agreement issued); and
  - ♦ Anthem Properties in City Centre (reviewing servicing design ahead of 1st reading).
- Piloted the use of surety bond instead of cash or letter of credit as an alternate form of security for Servicing Agreements with two development files;
- Completed final templates for new Servicing Agreement, Servicing Agreement Extension, Short-Form Servicing Agreement, Short-Form Servicing Agreement Amendment, Servicing Agreement for School District, DCC Front-Ending Agreement and Development Works Agreement; and
- Presented the use of Bluebeam for Digital Plan Reviews at the 2017 Bluebeam eXtreme Conference in Los Angeles.

ENGINEERING

EDUCATION & CULTURE

- Received the "Exceptional Performance Award in Public Works Journalism" by the American Public Works Association in recognition of the City's exceptional performance in presenting a positive image of our community and the public works profession. This is the first time a Canadian city has received this prestigious award;
- Received Metro Vancouver Board approval for new utilities through Tynehead Regional Park to support development at 162A Street;
- Received the "Award for Community Celebration" by the Public Works Association of BC for the City's Public Works Week. This award recognizes the City's ability to inform the public about the essential role that public works plays in the quality for our community and for promoting public works as a career choice; and
- Presented on how the City of Surrey uses the Bluebeam software in our digital review of land development servicing drawings at the 2017 Bluebeam eXtreme Conference in Los Angeles.

INFRASTRUCTURE

- Completed construction of the Surrey Biofuel facility)operations will commence December 2017);
- Completed the South Surrey Operations Centre on time and budget in November of 2017;
- Streamlined 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;
- Through direct contact with residents, we have doubled our Large Item Pick-Up participation rates from an average 15% per year to 30%; and
- Hosted four Pop Up Junk Drop events between June and July 2017 with approximately 1,000 tonnes of waste and recycle materials collected and 62% of waste diverted from landfill. In addition, over 55 tonnes of reusable materials were recovered by non-profit agencies working with the City.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Implement Surrey Disaster Debris Management Plan, in alignment with the Regional Engineer's Advisory Committee adopted resolution, and integrated the Joint Municipal Regional Disaster Debris Management Operational Plan within our emergency management plans; and
- Reduce illegal dumping and associated costs by 50% over the next 5 years (year 4 of 5).

PUBLIC SAFETY

- Expand Road Weather Information System (RWIS) achieve City-wide coverage and initiate data collection to enable predictive snow and ice road condition forecasting. In 2018, install up to seven new RWIS stations throughout the several micro-climates in the City. Use RWIS along with the City's Automatic Vehicle Location application and GPS to operational effectiveness;
- Integrate CRV process and finalize documentation for consistency and predictability in industry; 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

- Rapid Pipe Condition Assessment Program: Utilize innovative sewer inspection technology to rapidly assess storm sewer pipe condition and reduce inspection cost by 30% and improve efficiencies with sanitary sewer maintenance programs;
- Increase Engineering Operations overall efficiency by 25% in the next 5 years (year 3 of 5);
- Become the first city in Canada to achieve zero waste in the next 7 years;
- "Right Sizing" Engineering Operations business unit budgets for 2019 budget to be better aligned with previous years' expenditures and more accurate projections;
- Develop infrastructure layers in GIS for primary and secondary water source feeds to pressure zones including knowledge sharing and transfer from experienced staff. Future steps will involve real time system information through smart sensors;
- Implement Surrey Disaster Debris Management Plan to ensure there is operational framework to manage large volumes of debris after an emergency event;
- Roll out new Servicing Agreement, Servicing Agreement Extension, Short-Form Servicing Agreement, Short-Form Servicing Agreement Amendment, Servicing Agreement for School District, DCC Front-Ending Agreement and Development Works Agreement;
- Publish DCC Front-Ending Agreement and Development Works Agreement manuals;
- Continue to work with IT staff to develop Data-Drive Decision Making reporting tools; and
- Enhance the Online Development Inquiry webpage beyond current development and building permit files to allow contractors and applicants to view the status and comments of their counter-related permits.

ENGINEERING

ECOSYSTEMS

- Roll out process to accept digital seals/ signatures on Engineering submissions;
- Develop AMANDA module for P-15 agreement for habitat replacement on City land; and
- Continue working towards paperless environment by entering data in AMANDA and linking with CityWorks so information is accessible by all staff.

HEALTH & WELLNESS

- Improve Employee Safety: Reduce short duration employee absenteeism due to preventable accidents by 90% in the next 5 years (year 3 of 5);
- Strategic Workforce Planning (1 of 5 year plan): Develop strategy to build a better workforce for the short and long term. Apply the three stages of workforce planning: Know your business, know your people, and form workforce plan; and
- Employee engagement, networking and mentoring: Developed strategy to help employees acquire and improve skills, knowledge and ability through mentoring, networking, cross training and job shadowing. Employee engagement will also improve work relationships, attract and retain personnel, enhance business processes and procedures, increase efficiency and improve customer service.

INFRASTRUCTURE

- Complete public consultation, rezoning and commence construction of RDO / Eco-Centre site for solid waste and recyclables;
- Continue to work in partnership with TELUS to expeditiously process requests to deploy the remaining Small Cells telecommunication infrastructure on City-owned street light poles and Fibre-to-the-Premise within City road allowances;
- Issue updates to the Design Criteria Manual and Supplementary Master Municipal Construction Documents;
- Develop tracking of Land Development Inspection Services receivables that occur during construction, e.g., collection of asphalt overlay, pavement cut fees, final work order costs, garbage/ESC clean-ups, etc.;
- Establish a process to upload sewer videos from land development projects to COSMOS; and
- Develop cross-training opportunities within divisions and the department to promote professional and personal development that may offer different future service delivery models, e.g., staff prepares comments, designs servicing drawings, administers construction contract, etc.

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.

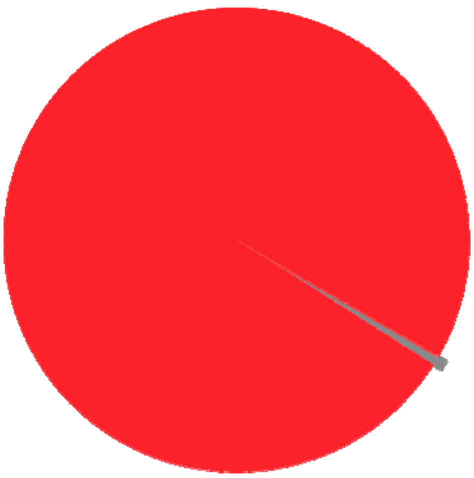
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Land Development	% of Engineering Requirements and Review documents processed within six weeks of referral by Area Planning based on complete and quality submission from applicants' consultants (Economic Prosperity and Livelihoods)	35%	50%	50%	50%	50%	50%	50%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	45%	46%	45%	45%	45%	45%	45%
Operations	% reduction in illegal dumping cleanup costs (Built Environments)	42%	40%	45%	48%	50%	50%	50%
	Reduce preventable employee injuries by 90% over 5 years (Health & Wellness)	36%	60%	60%	70%	80%	90%	90%
	Solid waste diversion rate from disposal (Ecosystems)	72%	72%	74%	76%	78%	80%	80%

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Engineering Operations	$ (554)	$ (490)	$ (366)	**$ (366)**	$ (366)	$ (366)	$ (366)	$ (366)
Engineering Professional Services	1,273	1,238	1,498	**1,578**	1,843	2,125	2,424	2,740
Land Development	(486)	(2,515)	(125)	**(125)**	(125)	(125)	(125)	(125)
Realty Services	770	1,291	932	**1,321**	1,394	1,469	1,547	1,629
	$ 1,003	**$ (476)**	**$ 1,939**	**$ 2,408**	**$ 2,746**	**$ 3,103**	**$ 3,480**	**$ 3,878**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (5,644)	$ (6,798)	$ (4,996)	**$ (5,419)**	$ (5,616)	$ (5,819)	$ (6,029)	$ (6,244)
Grants, Donations and Other	(2,252)	(2,342)	(1,655)	**(2,140)**	(2,204)	(2,270)	(2,338)	(2,408)
	(7,896)	(9,140)	(6,651)	**(7,559)**	(7,820)	(8,089)	(8,367)	(8,652)
Expenditures								
Salaries and Benefits	36,829	39,526	39,627	**42,440**	43,777	45,158	46,587	48,063
Operating Costs	9,262	12,922	8,870	**9,553**	9,839	10,134	10,439	10,751
Internal Services Used	9,671	10,043	8,653	**9,212**	9,397	9,585	9,776	9,972
Internal Services Recovered	(47,806)	(51,870)	(49,001)	**(52,432)**	(53,641)	(54,879)	(56,149)	(57,450)
External Recoveries	(2,353)	(4,625)	(1,888)	**(1,888)**	(1,888)	(1,888)	(1,888)	(1,888)
	5,603	5,996	6,261	**6,885**	7,484	8,110	8,765	9,448
Net Operations Total	(2,293)	(3,144)	(390)	**(674)**	(336)	21	398	796
Transfers								
Transfer From Own Sources	(265)	(542)	-	**(119)**	(119)	(119)	(119)	(119)
Transfer To Own Sources	3,561	3,210	2,329	**3,201**	3,201	3,201	3,201	3,201
	3,296	2,668	2,329	**3,082**	3,082	3,082	3,082	3,082
	$ 1,003	**$ (476)**	**$ 1,939**	**$ 2,408**	**$ 2,746**	**$ 3,103**	**$ 3,480**	**$ 3,878**



0.69% of General Net Taxation allocated to Engineering

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (11)	$ (34)	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(11)	(34)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	24,603	26,767	25,243	**27,327**	28,043	28,777	29,531	30,304
Operating Costs	5,793	8,129	5,962	**5,898**	6,075	6,257	6,445	6,638
Internal Services Used	4,353	4,027	3,659	**3,896**	3,974	4,053	4,134	4,217
Internal Services Recovered	(37,709)	(41,337)	(37,391)	**(40,520)**	(41,491)	(42,486)	(43,509)	(44,558)
External Recoveries	(147)	(1,192)	(153)	**(153)**	(153)	(153)	(153)	(153)
	(3,107)	(3,606)	(2,680)	**(3,552)**	(3,552)	(3,552)	(3,552)	(3,552)
Net Operations Total	**(3,118)**	**(3,640)**	**(2,680)**	**(3,552)**	**(3,552)**	**(3,552)**	**(3,552)**	**(3,552)**
Transfers								
Transfer From Own Sources	-	(54)	-	-	-	-	-	-
Transfer To Own Sources	2,564	3,204	2,314	**3,186**	3,186	3,186	3,186	3,186
	2,564	3,150	2,314	**3,186**	3,186	3,186	3,186	3,186
	$ (554)	**$ (490)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**	**$ (366)**

ENGINEERING PROFESSIONAL SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (36)	$ (19)	$ (6)	$ (7)	$ (7)	$ (7)	$ (7)	$ (7)
Grants, Donations and Other	(87)	(1)	-	-	-	-	-	-
	(123)	(20)	(6)	(7)	(7)	(7)	(7)	(7)
Expenditures								
Salaries and Benefits	7,066	7,300	8,139	**8,431**	8,829	9,246	9,683	10,140
Operating Costs	430	428	389	**410**	422	435	448	461
Internal Services Used	1,349	1,310	1,536	**1,595**	1,627	1,660	1,693	1,727
Internal Services Recovered	(7,457)	(7,740)	(8,575)	**(8,866)**	(9,043)	(9,224)	(9,408)	(9,596)
External Recoveries	(1)	(2)	-	-	-	-	-	-
	1,387	1,296	1,489	**1,570**	1,835	2,117	2,416	2,732
Net Operations Total	**1,264**	**1,276**	**1,483**	**1,563**	**1,828**	**2,110**	**2,409**	**2,725**
Transfers								
Transfer From Own Sources	(5)	(44)	-	-	-	-	-	-
Transfer To Own Sources	14	6	15	**15**	15	15	15	15
	9	(38)	15	**15**	15	15	15	15
	$ 1,273	**$ 1,238**	**$ 1,498**	**$ 1,578**	**$ 1,843**	**$ 2,125**	**$ 2,424**	**$ 2,740**

ENGINEERING—DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (5,510)	$ (6,636)	$ (4,940)	**$ (5,321)**	$ (5,515)	$ (5,715)	$ (5,922)	$ (6,134)
Grants, Donations and Other	(465)	(735)	(196)	**(226)**	(233)	(240)	(247)	(254)
	(5,975)	(7,371)	(5,136)	**(5,547)**	(5,748)	(5,955)	(6,169)	(6,388)
Expenditures								
Salaries and Benefits	3,041	3,126	3,618	**3,927**	4,056	4,189	4,327	4,469
Operating Costs	1,036	1,687	742	**742**	764	787	811	835
Internal Services Used	3,204	3,864	2,618	**2,738**	2,793	2,849	2,906	2,964
Internal Services Recovered	(263)	(239)	(232)	**(250)**	(255)	(260)	(265)	(270)
External Recoveries	(2,203)	(3,422)	(1,735)	**(1,735)**	(1,735)	(1,735)	(1,735)	(1,735)
	4,815	5,016	5,011	**5,422**	5,623	5,830	6,044	6,263
Net Operations Total	**(1,160)**	**(2,355)**	**(125)**	**(125)**	**(125)**	**(125)**	**(125)**	**(125)**
Transfers								
Transfer From Own Sources	(76)	(160)	-	**-**	-	-	-	-
Transfer To Own Sources	750	-	-	**-**	-	-	-	-
	674	(160)	-	**-**	-	-	-	-
	$ (486)	**$ (2,515)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**	**$ (125)**

REALTY SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (87)	$ (109)	$ (50)	**$ (91)**	$ (94)	$ (97)	$ (100)	$ (103)
Grants, Donations and Other	(1,700)	(1,606)	(1,459)	**(1,914)**	(1,971)	(2,030)	(2,091)	(2,154)
	(1,787)	(1,715)	(1,509)	**(2,005)**	(2,065)	(2,127)	(2,191)	(2,257)
Expenditures								
Salaries and Benefits	2,119	2,333	2,627	**2,755**	2,849	2,946	3,046	3,150
Operating Costs	2,003	2,678	1,777	**2,503**	2,578	2,655	2,735	2,817
Internal Services Used	765	842	840	**983**	1,003	1,023	1,043	1,064
Internal Services Recovered	(2,377)	(2,554)	(2,803)	**(2,796)**	(2,852)	(2,909)	(2,967)	(3,026)
External Recoveries	(2)	(9)	-	**-**	-	-	-	-
	2,508	3,290	2,441	**3,445**	3,578	3,715	3,857	4,005
Net Operations Total	**721**	**1,575**	**932**	**1,440**	**1,513**	**1,588**	**1,666**	**1,748**
Transfers								
Transfer From Own Sources	(184)	(284)	-	**(119)**	(119)	(119)	(119)	(119)
Transfer To Own Sources	233	-	-	**-**	-	-	-	-
	49	(284)	-	**(119)**	(119)	(119)	(119)	(119)
	$ 770	**$ 1,291**	**$ 932**	**$ 1,321**	**$ 1,394**	**$ 1,469**	**$ 1,547**	**$ 1,629**

ENGINEERING—SIGNIFICANT CHANGES

		(in thousands)
2017 ADOPTED BUDGET		$ 1,939
REVENUES		
Sales and Services		
Realty Service Fees	$ (41)	
GIS Fees	-	
Land Development Application Fees	(411)	(452)
Grants, Donations and Other		
Realty Rental and Lease Revenue	(456)	(456)
Total Change in Revenues		(908)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	1,554	
Reclassed Positions	312	
New Positions	947	2,813
Operating Costs		
Engineering Operations	(64)	
Engineering Professional Services	21	
Land Development	-	
Realty Services	726	683
Internal Services Used		
Engineering Operations	237	
Engineering Professional Services	59	
Land Development	120	
Realty Services	143	559
Internal Services Recovered	(3,431)	(3,431)
External Recoveries	-	-
Transfer To/(From) Own Sources	753	753
Total Change in Expenditures		1,377
2018 BUDGET		$ 2,408

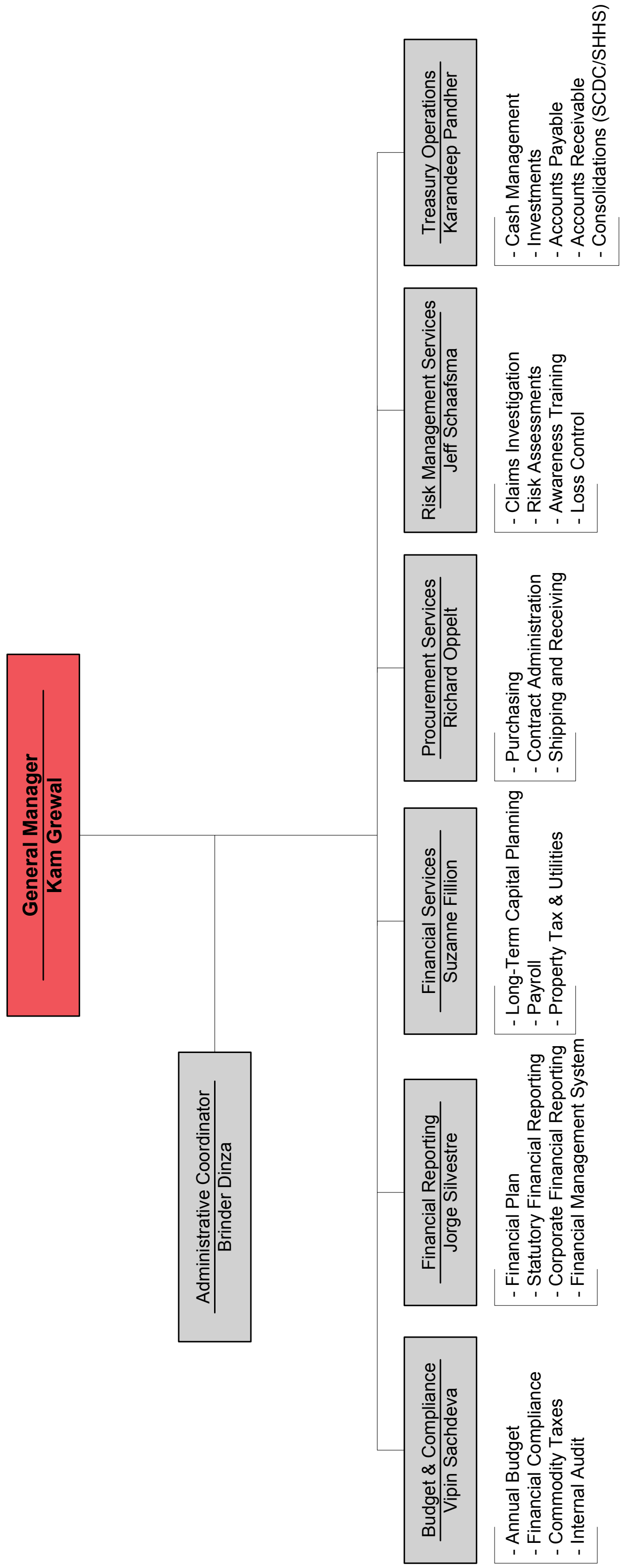
ENGINEERING—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET			$ 2,408
REVENUES			
Sales and Service			
Engineering Professional Services Growth	....	$ -	
Land Development Growth	....	(841)	
Realty Growth	....	(252)	(1,093)
Total Change in Revenues			(1,093)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	5,623	5,623
Operating Costs			
Inflationary Increases and Growth	....	1,198	1,198
Internal Services Used/(Recovered)		(4,258)	(4,258)
External Services Recovered		-	-
Transfer To/(From) Own Sources		-	-
Total Change in Expenditures			2,563
2022 BUDGET			$ 3,878


Happy Canada Day!

FINANCE


General Manager
Kam Grewal
Administrative Coordinator
Brinder Dinza
Budget & Compliance
Vipin Sachdeva
- Annual Budget
- Financial Compliance
- Commodity Taxes
- Internal Audit
Financial Reporting
Jorge Silvestre
- Financial Plan
- Statutory Financial Reporting
- Corporate Financial Reporting
- Financial Management System
Financial Services
Suzanne Fillion
- Long-Term Capital Planning
- Payroll
- Property Tax & Utilities
Procurement Services
Richard Oppelt
- Purchasing
- Contract Administration
- Shipping and Receiving
Risk Management Services
Jeff Schaafsma
- Claims Investigation
- Risk Assessments
- Awareness Training
- Loss Control
Treasury Operations
Karandeep Pandher
- Cash Management
- Investments
- Accounts Payable
- Accounts Receivable
- Consolidations (SCDC/SHHS)

DEPARTMENTAL OVERVIEW

FINANCE

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

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

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

BUDGET & COMPLIANCE

This section prepares the City's budgets and various financial reports for the Senior Management Team and Council to demonstrate public accountability. The section also monitors and analysis expenditure and revenue trends throughout the fiscal year and assists other departments in achieving their financial targets.

Surrey City Hall

FINANCIAL REPORTING

Financial Reporting includes long-term financial planning, accounting and statutory financial reporting; responsible for presenting an annual five-year financial plan which establishes financial and programming priorities. The Financial Reporting section 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.

FINANCIAL SERVICES

Financial Services includes payroll, long-term capital planning and taxation. Staff calculate, levy, and collect property taxes, water and sewer billing and other payments, to ensure completeness and accuracy. Payroll ensures that all staff are paid correctly on a bi-weekly basis.

PROCUREMENT SERVICES

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

RISK MANAGEMENT SERVICES

Risk Management provides 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.

TREASURY OPERATIONS

Treasury Operations includes Accounts Payable, Tangible Capital Assets, Accounts Receivable, Investments, Letters of Credit and Banking and Payment processing. Staff monitor cash flow and invest funds for maximum return while minimizing risk and adhering to the City's Investment Policy. They ensure that supplier invoices are paid in a timely manner and also oversee billing and prompt collection of receivables. This group is responsible for the City's relationship with its financial institution and credit/debit card payment processor and also assists City departments in obtaining securities by way of Letters of Credit. Treasury Operations oversees the recording and financial reporting for the City's vast inventory of capital assets and is responsible for consolidation

2017 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.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Offered budgeting process training sessions to new and existing managers;
- Improved utility billing process by creating new reports to capture updated client information;
- Provided leadership to the Request for Proposal process that led to the appointment of the external auditors; and
- Provided recommendations to improve the City's contract management process.

PUBLIC SAFETY

- Assist Corporate Security in conducting threat analysis for facilities, staff and events.

ECONOMIC PROSPERITY & LIVELIHOODS

- Provided financial controls related guidance and support to continuous improvement projects completed in the year;
- Provided financial analysis and advice on City initiatives;
- Continue to promote efficiency in standardizing business processes;
- Water meter requests were transitioned from paper filing to digital storage, resulting in savings for offsite storage costs;
- Corporate procurement revamped the Purchasing and Payment Manual, incorporating changes to reflect our Financial Management System (FMS) and process changes;
- Continue to utilize a collection agency to ensure efficient revenue collection and the reduction of bad debts; and
- Continue to track accounts receivable key performance indicators to better focus collection efforts.

ECOSYSTEMS

- Worked on improving E-Finance services such as e-billing, invoice submission and electronic fund transfers;
- Continued to promote electronic T4 distribution;
- Provided risk management advice to the Coastal Flood Adaptation Strategy as a member of the advisory committee;
- Promoted e-invoice remittance and e-payments for vendors; and
- Continued to promote e-invoice remittance payments for vendors

Quick Facts

The average water consumption per person has been reduced from 510 litres per day in 2006 to 360 litres per day in 2016.

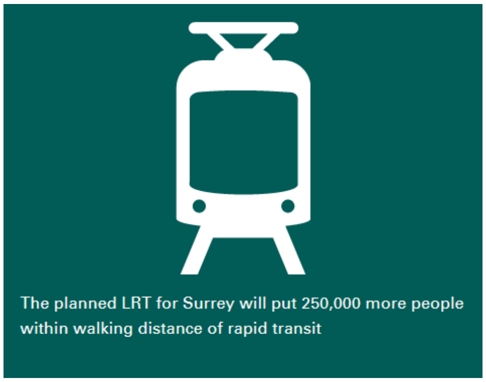
Surrey planted 9,335 trees on city streets and parks in 2017 and acquired $20 million worth of parkland.

Source: City of Surrey 2017 Report to Citizens

FINANCE

EDUCATION & CULTURE

- Continued training key staff on the financial system offering various sessions throughout the year, focusing on different areas of the system;
- Updated the Integrated Risk Management Framework and Risk Management Policy linking the risk management strategy to corporate goals;
- Provided corporate training sessions on best practices related to purchasing cards (P-Cards) documentation process; and
- Updated the City's P-Card policy to provide clarity on usage of cards by City staff.



Source: City of Surrey 2017 Report to Citizens

HEALTH & WELLNESS

- Provided financial analysis and advice on City initiatives.

INFRASTRUCTURE

- 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; 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 2017-2021 Financial Plan;
- Received the Popular Annual Financial Reporting Award for the 2016 Annual Report Highlights;
- Continued to develop the Financial System, upgrading the processes, adding increased functionality and continuing with overall process efficiencies;
- Continued to manage and improve our total cost of risk;
- Improved risk identification and treatment options and processes;
- Simplified, clarified and streamlined the procurement process at the City of Surrey; and
- Completed evaluation to ensure that all controls and processes in place are appropriately calculating and applying taxes, levies and charges correctly.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

- 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;
- Perform research and stakeholder engagement to prepare for a credit and debit card payment processing Request for Proposal;
- 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 and electronic fund transfers;
- Encourage staff to make a sustainable process improvement each year;
- Implement a paperless claim system;
- Implement an electronic content management system;
- Streamline 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.

FINANCE

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;
- Facilitate staff professional development and training;
- Continue to provide training and support to City staff on finance related policies and procedures; and
- Attend department managers' meetings in various departments to discuss any finance or internal audit related matter.

INFRASTRUCTURE

- Maintain sound purchasing practices and continue training on the Purchasing and Process Manual;
- Develop an analysis tool that measures "triple bottom line" accountability;
- Continue to manage debt;
- 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;
- Review select financial streams to assess controls and provide recommendations for improvement;
- Perform annual review of current policies;
- Continue with releasing the Annual Corporate Audit Plan;
- Ensure sufficient reserves for equipment replacement costs; and
- Provide continuous departmental Procurement Awareness Training.

CORPORATE SUSTAINABILITY

- 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; and
- 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.

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Budget & Compliance	% of scheduled audits completed as per Corporate Audit Plan (Infrastructure)	93%	85%	85%	85%	85%	90%	90%
Budget & Compliance	% of completed audit reports that result in recommendations for change (Infrastructure)	85%	90%	90%	90%	90%	90%	90%
Financial Reporting	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Financial Services	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%
Financial Services	% of Homeowner Grants claimed online (Infrastructure)	72%	70%	70%	70%	70%	70%	70%
Procurement Services	# of departmental procurement training sessions conducted (Infrastructure)	3	3	3	4	4	4	4
Risk Management Services	Total Cost of Risk per Capital (Economic Prosperity)	$3.72	$3.72	$3.70	$3.68	$3.66	$3.65	$3.63
Treasury Operations	# of invoices processed by Accounts Payable (Infrastructure)	85,068	83,904	85,582	87,294	89,040	90,820	92,637
Treasury Operations	# of invoices created by Accounts Receivable (Infrastructure)	10,325	7,980	10,532	10,742	10,957	11,176	11,400
Treasury Operations	# of electronic invoices received by Accounts Payable (Infrastructure)	44,438	42,288	47,787	48,743	49,718	50,712	51,726

FINANCE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 1,774	$ 1,582	$ 2,078	**$ 1,689**	$ 1,776	$ 1,869	$ 1,968	$ 1,998
Financial Reporting	1,609	1,424	1,461	**1,588**	1,646	1,706	1,768	1,806
Financial Services	3,314	3,454	3,699	**3,791**	3,916	4,045	4,177	4,254
Compliance & Risk Mgmt	1,941	2,065	2,051	**2,138**	2,343	2,552	2,765	2,934
	$ 8,638	**$ 8,525**	**$ 9,289**	**$ 9,206**	**$ 9,681**	**$ 10,172**	**$ 10,678**	**$ 10,992**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,369)	$ (1,306)	$ (1,245)	**$ (1,294)**	$ (1,330)	$ (1,367)	$ (1,406)	$ (1,446)
Grants, Donations and Other	(93)	(96)	(96)	**(98)**	(98)	(98)	(98)	(98)
	(1,462)	(1,402)	(1,341)	**(1,392)**	(1,428)	(1,465)	(1,504)	(1,544)
Expenditures								
Salaries and Benefits	8,315	8,162	9,044	**8,977**	9,335	9,710	10,102	10,303
Operating Costs	5,135	3,988	5,331	**5,366**	5,531	5,696	5,861	6,026
Internal Services Used	363	129	146	**146**	146	146	146	146
Internal Services Recovered	(1,074)	(1,409)	(1,506)	**(1,506)**	(1,518)	(1,530)	(1,542)	(1,554)
External Recoveries	(387)	(4)	(243)	**(243)**	(243)	(243)	(243)	(243)
	12,352	10,866	12,772	**12,740**	13,251	13,779	14,324	14,678
Net Operations Total	**10,890**	**9,464**	**11,431**	**11,348**	**11,823**	**12,314**	**12,820**	**13,134**
Transfers								
Transfer From Own Sources	(2,701)	(1,506)	(2,142)	**(2,142)**	(2,142)	(2,142)	(2,142)	(2,142)
Transfer To Own Sources	449	567	-	**-**	-	-	-	-
	(2,252)	(939)	(2,142)	**(2,142)**	(2,142)	(2,142)	(2,142)	(2,142)
	$ 8,638	**$ 8,525**	**$ 9,289**	**$ 9,206**	**$ 9,681**	**$ 10,172**	**$ 10,678**	**$ 10,992**

2.62% of General Net Taxation allocated to Finance

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,355	1,002	1,629	**1,240**	1,327	1,420	1,519	1,549
Operating Costs	98	102	435	**435**	435	435	435	435
Internal Services Used	26	30	14	**14**	14	14	14	14
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(5)	(2)	-	**-**	-	-	-	-
	1,474	1,132	2,078	**1,689**	1,776	1,869	1,968	1,998
Net Operations Total	**1,474**	**1,132**	**2,078**	**1,689**	**1,776**	**1,869**	**1,968**	**1,998**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	300	450	-	**-**	-	-	-	-
	300	450	-	**-**	-	-	-	-
	$ 1,774	**$ 1,582**	**$ 2,078**	**$ 1,689**	**$ 1,776**	**$ 1,869**	**$ 1,968**	**$ 1,998**

FINANCIAL REPORTING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (25)	$ (25)	$ (79)	**$ (82)**	$ (82)	$ (82)	$ (82)	$ (82)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(25)	(25)	(79)	**(82)**	(82)	(82)	(82)	(82)
Expenditures								
Salaries and Benefits	1,486	1,600	1,706	**1,836**	1,896	1,958	2,022	2,062
Operating Costs	101	102	347	**347**	352	357	362	367
Internal Services Used	14	14	7	**7**	7	7	7	7
Internal Services Recovered	-	(243)	(242)	**(242)**	(249)	(256)	(263)	(270)
External Recoveries	(17)	(24)	(28)	**(28)**	(28)	(28)	(28)	(28)
	1,584	1,449	1,790	**1,920**	1,978	2,038	2,100	2,138
Net Operations Total	**1,559**	**1,424**	**1,711**	**1,838**	**1,896**	**1,956**	**2,018**	**2,056**
Transfers								
Transfer From Own Sources	-	-	(250)	**(250)**	(250)	(250)	(250)	(250)
Transfer To Own Sources	50	-	-	**-**	-	-	-	-
	50	-	(250)	**(250)**	(250)	(250)	(250)	(250)
	$ 1,609	**$ 1,424**	**$ 1,461**	**$ 1,588**	**$ 1,646**	**$ 1,706**	**$ 1,768**	**$ 1,806**

FINANCE—DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,344)	$ (1,281)	$ (1,166)	**$ (1,212)**	$ (1,248)	$ (1,285)	$ (1,324)	$ (1,364)
Grants, Donations and Other	(93)	(96)	(96)	**(98)**	(98)	(98)	(98)	(98)
	(1,437)	(1,377)	(1,262)	**(1,310)**	(1,346)	(1,383)	(1,422)	(1,462)
Expenditures								
Salaries and Benefits	4,776	4,831	5,014	**5,119**	5,275	5,436	5,602	5,714
Operating Costs	253	274	223	**258**	268	278	288	298
Internal Services Used	26	48	-	**-**	-	-	-	-
Internal Services Recovered	(304)	(322)	(276)	**(276)**	(281)	(286)	(291)	(296)
External Recoveries	-	-	-	**-**	-	-	-	-
	4,751	4,831	4,961	**5,101**	5,262	5,428	5,599	5,716
Net Operations Total	**3,314**	**3,454**	**3,699**	**3,791**	**3,916**	**4,045**	**4,177**	**4,254**
Transfers								
Transfer From Own Sources	(95)	(17)	-	**-**	-	-	-	-
Transfer To Own Sources	95	17	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 3,314	**$ 3,454**	**$ 3,699**	**$ 3,791**	**$ 3,916**	**$ 4,045**	**$ 4,177**	**$ 4,254**

COMPLIANCE & RISK MANAGEMENT	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	698	729	695	**782**	837	896	959	978
Operating Costs	4,683	3,510	4,326	**4,326**	4,476	4,626	4,776	4,926
Internal Services Used	297	37	125	**125**	125	125	125	125
Internal Services Recovered	(770)	(844)	(988)	**(988)**	(988)	(988)	(988)	(988)
External Recoveries	(365)	22	(215)	**(215)**	(215)	(215)	(215)	(215)
	4,543	3,454	3,943	**4,030**	4,235	4,444	4,657	4,826
Net Operations Total	**4,543**	**3,454**	**3,943**	**4,030**	**4,235**	**4,444**	**4,657**	**4,826**
Transfers								
Transfer From Own Sources	(2,606)	(1,489)	(1,892)	**(1,892)**	(1,892)	(1,892)	(1,892)	(1,892)
Transfer To Own Sources	4	100	-	**-**	-	-	-	-
	(2,602)	(1,389)	(1,892)	**(1,892)**	(1,892)	(1,892)	(1,892)	(1,892)
	$ 1,941	**$ 2,065**	**$ 2,051**	**$ 2,138**	**$ 2,343**	**$ 2,552**	**$ 2,765**	**$ 2,934**

(in thousands)

2017 ADOPTED BUDGET		$ 9,289
REVENUES		
Sales and Services		
Increase in Tax Services Fees	$ (44)	
Increase in Other Fees for Service	(5)	(49)
Grants, Donations and Other	(2)	(2)
Total Change in Revenues		(51)
EXPENDITURES		
Salaries		
Salary Adjustments	(98)	
Reclassed Positions	1	
New Positions	-	(97)
Operating Costs		
Various	35	
Claim Reductions	-	
Professional/Consulting Fees	30	
	-	65
Internal Services Used/(Recovered)	-	-
External Recoveries	-	-
Transfer From/To Own Sources	-	-
Total Change in Expenditures		(32)
2018 BUDGET		$ 9,206

FINANCE—SIGNIFICANT CHANGES

(in thousands)

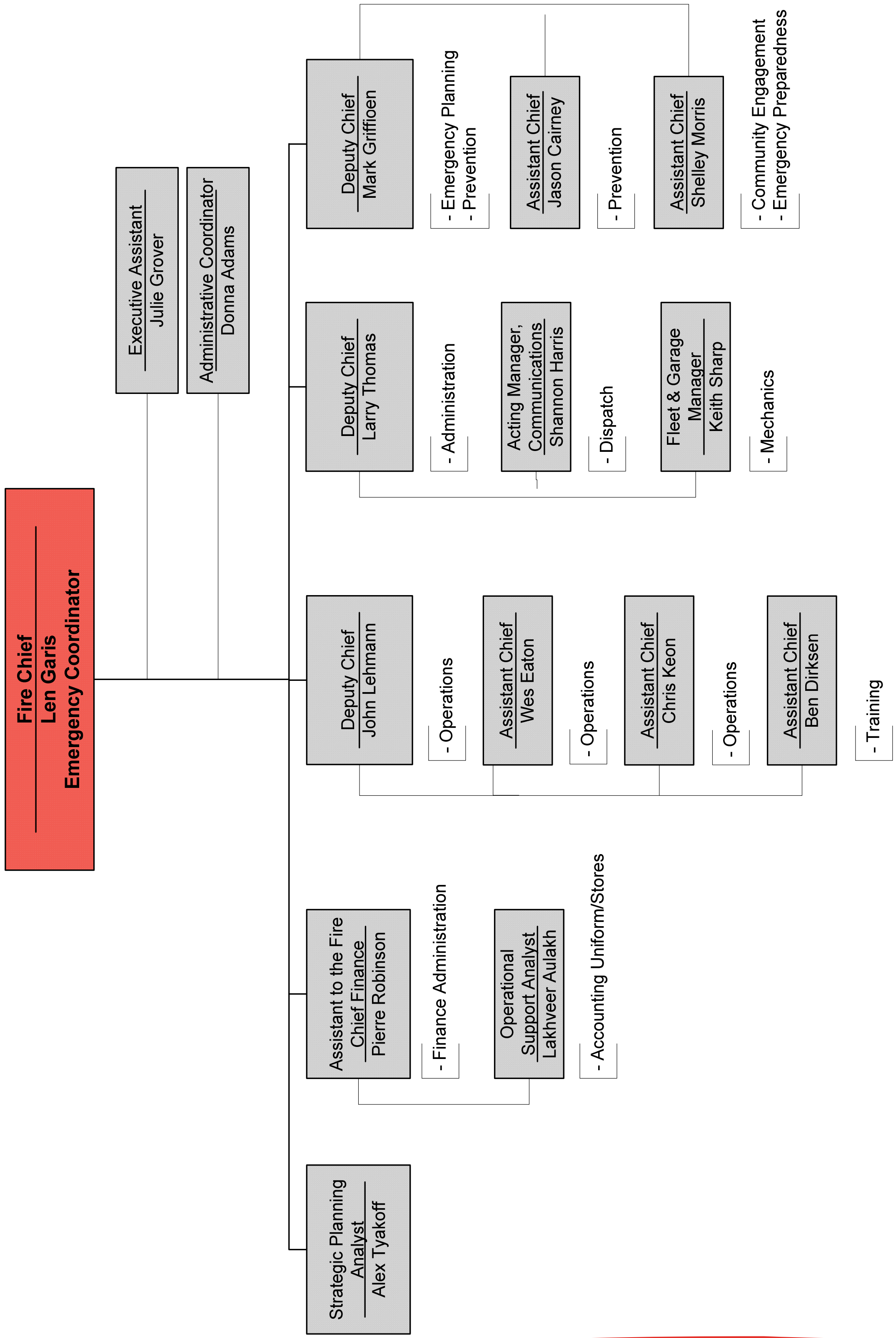
2018 ADOPTED BUDGET			$ 9,206
REVENUES			
Sales and Service			
Tax Services Fee Increases	....	$ (152)	(152)
Total Change in Revenues			(152)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	1,326	1,326
Operating Costs			
Inflationary Increases and Growth	....	660	
Risk Mgmt Operational Increases	....	-	
	....	-	660
Internal Services Used/(Recovered)		(48)	(48)
External Recoveries		-	-
Transfer From/To Own Sources		-	-
Total Change in Expenditures			1,938
2022 BUDGET			$ 10,992


FIRE
SURREY
SERVICE


SURREY
FIRE

DEPARTMENTAL FUNCTIONS

FIRE



DEPARTMENTAL OVERVIEW

FIRE

MISSION STATEMENT

To protect life, property and the environment by responding to emergencies, ensuring regulatory compliance and developing community education.

KEY PROGRAM AND SERVICES

The Surrey Fire Service helps to make our City a safe place to live. 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 Emergency Preparedness Volunteers at Job Fair

2017 ACCOMPLISHMENTS

INCLUSION

- Surrey Fire Service developed a cadre of City of Surrey Community Engagement Volunteers to deliver important emergency preparedness, smoke alarm, and fire and fall prevention messages to community groups.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Electrical Fire Safety Initiative Team's (EFSI) ongoing contributions to improved environmental conditions included 51 inspections, 10 illegal grow operations detected, and 46 electrical repair notices issued. The EFSI team is responsible for inspecting properties showing indications of escalated likelihood of safety contraventions.

33%

increase in smoke alarm verifications completed in 2017 compared to 2016

PUBLIC SAFETY

- Reduced fire related death and injuries in residential properties through the continued refinement of the Home Safe Program;
- Smoke alarm verifications, comprised of assessing whether the smoke alarm unit was functioning at the time of a residential fire, have increased from 15.7% in 2011 to 45.7% in 2017;
- The residential fire rate of death/injury per 10,000 residents has decreased by 77% from 2006;
- The residential fire rate per 1,000 residential structures has decreased by 58% from 2006;
- Inspected 7,699 business properties and provided 7,249 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;
- Delivered 57 Surrey Neighbourhood Emergency Preparedness presentations to 1,192 attendees. In addition, staffed 36 emergency preparedness booths at various fairs, resulting in exposure to 12,312 additional individuals. The Business Emergency Preparedness Program, included delivery of 6,686 targeted disaster recovery educational pamphlets;

HOMESAFE: **Conceived in 2007 and implemented in 2008, this program assesses key indicators across the city demographics to** focus resources on providing support to seniors and other at risk residents to target fire risks **statistically noted to be disproportionally higher for these populations.**

- Coordinated 18 Level 1 emergency support service responses with 93 displaced residents. The City of Surrey's ESS Level 2 team provided support to 3,039 evacuees impacted by wildfires on behalf of the entire South West Region of BC; and
- HomeSafe program resources were successfully redeployed to focus on targeted Community Safety Initiatives:
  - Installed 253 smoke alarms, and conducted 99 HomeSafe inspections including the 7,667 smoke alarm initiative inspections; and
  - Promoted a smoke alarm awareness campaign directed to 2,453 homeowners who visited City Hall during the annual property tax season.

Surrey Fire Service Mobile Command Post and Engine deployed to assist the Provincial response to 1.2 million hectares burned during the 2017 fire season without loss of life or serious injury

Williams Lake Fire Response

FIRE

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed redevelopment of Online Requests for Information through My Surrey Portal to increase cost efficiency of current service model. New application will be made available for public use in 2018;
- Redesigned internal procedures and reporting to support the expanded online invoice payment option; and
- Expanded service capacity, by adding a response Medical Engine Unit at Hall 2, to cost effectively address the Opioid Crisis using existing funding for lower cost per unit vehicles.

Surrey Fire Service responded to

34,131

Incidents in 2017, including 4,091 motor vehicle collisions

ECOSYSTEMS

- Published 11 research articles and/or papers illustrating the evidence based decision-making used for strategic planning and emergency activity; and
- Replaced 75% of main cleaning solutions used at all Fire Halls with safe and environmentally sustainable products at no additional cost.

EDUCATION & CULTURE

- Joint award recipient with the City for the 2017 Innovation Management Finalist Award by the Institute of Public Administration of Canada with regards to the Designing Out Crime Campaign.

HEALTH & WELLNESS

- Expanded on cohort check-ins for 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; and
- Continued to refine the Attendance Management Program that resulted in achieving a 61% perfect attendance.

INFRASTRUCTURE

- Implemented the upgrade to the Next Generation Radio program (700 MHz) for dispatch radio communications. Transitioned control of the Bylaws Division radios from RCMP to the Fire Service. Public Safety E-Comm Radio Building Amplification System Bylaw 15740 was repealed and replaced with Public Safety Radio Building Amplification System Bylaw 19108 to maintain the integrity of communication networks;
- Completed the upgrade of audio/visual communications systems for the City Emergency Operations Centre;
- Improved the efficiency of the City's Emergency Social Services response capabilities between the Fire Service Department and the Parks, Recreation and Culture Department; and
- Continued development of coordination between media team and emergency program.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Continue to work on behalf of the City Manager with the 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.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Complete construction of the new fire department Central Training Facility classroom and office building by Fall 2018. The new building will contain four classrooms, six offices and support rooms enabling a variety of training to fire department staff, city staff and other groups.

PUBLIC SAFETY

- Maintain and review effectiveness of various programs that target at risk properties and populations using evidence of higher than average fire activity and less than average outcomes such as casualty rates at incidents.

Surrey Fire Service Training United Arab Emirates Civil Defence Firefighters

FIRE

ECONOMIC PROSPERITY & LIVELIHOODS

- To maintain operations based on fleet capacity, vehicles with tenure at/or beyond useful life will be replaced with several vehicles providing economic, social and environmental benefits; and
- Implement and promote the Online Request for Information application to identify high volume users to further streamline the process.

ECOSYSTEMS

- Continue to incorporate the use of the anti-idling power units technology in upcoming 2018 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.


Firefighters Ice Rescue Simulation

HEALTH & WELLNESS

- Wellness manual initiatives identified for implementation in 2018 include development of a model for Firefighter Population Health Surveillance Program. This program will include profile development and tracking of health markers for firefighters.

INFRASTRUCTURE

- Review of dispatch service infrastructure capacity in preparation of 2019 dispatch clients contract renewals; and
- Assessment of City fire bylaws and related processes for alignment with anticipated Fire Service Act 2018 changes.

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.

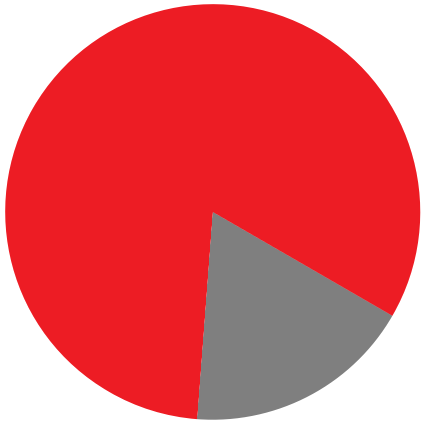
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Operations	Perfect Attendance rate (Health & Wellness)	61%	60%	60%	60%	60%	60%	60%
	Annualized Proficiency Standard Training (Education & Culture)	329	354	354	354	354	354	354
Emergency Preparedness	Smoke Alarm verifications (Public Safety)	7,667	5,400	5,400	5,400	5,400	5,400	5,400
	Hydrant Maintenance (Public Safety)	9,059	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)	8,262	8,200	8,200	8,200	8,200	8,200	8,200
	# of Inspection Pamphlets delivered (Public Safety)	7,249	7,220	7,250	7,290	7,340	7,400	7,400
	# of inspections completed (Public Safety)	7,699	7,350	7,400	7,450	7,500	7,500	7,500

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 2,878	$ 3,150	$ 2,767	**$ 2,959**	$ 3,030	$ 3,503	$ 3,987	$ 4,083
Emergency Planning	55	55	49	**50**	50	50	50	50
Fire Operations	49,777	51,209	51,724	**53,979**	55,321	56,695	58,101	59,541
Mechanics	1,013	1,043	959	**976**	1,010	1,044	1,079	1,114
Prevention	766	939	1,134	**1,169**	1,201	1,233	1,266	1,299
Radio & Communications	2,280	2,364	2,605	**2,781**	2,845	2,910	2,975	3,040
Training	860	1,024	877	**905**	931	957	984	1,011
	$ 57,629	**$ 59,784**	**$ 60,115**	**$ 62,819**	**$ 64,388**	**$ 66,392**	**$ 68,442**	**$ 70,138**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,988)	$ (1,975)	$ (1,698)	**$ (1,744)**	$ (1,796)	$ (1,849)	$ (1,904)	$ (1,961)
Grants, Donations and Other	(20)	(13)	(8)	**(8)**	(8)	(8)	(8)	(8)
	(2,008)	(1,988)	(1,706)	**(1,752)**	(1,804)	(1,857)	(1,912)	(1,969)
Expenditures								
Salaries and Benefits	54,292	56,460	56,343	**58,882**	60,355	62,264	64,221	65,826
Operating Costs	4,567	4,689	4,156	**4,353**	4,498	4,643	4,788	4,933
Internal Services Used	178	173	147	**161**	164	167	170	173
Internal Services Recovered	(99)	(22)	(6)	**(6)**	(6)	(6)	(6)	(6)
External Recoveries	(598)	(825)	(116)	**(116)**	(116)	(116)	(116)	(116)
	58,340	60,475	60,524	**63,274**	64,895	66,952	69,057	70,810
Net Operations Total	56,332	58,487	58,818	**61,522**	63,091	65,095	67,145	68,841
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	1,297	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	1,297	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	$ 57,629	**$ 59,784**	**$ 60,115**	**$ 62,819**	**$ 64,388**	**$ 66,392**	**$ 68,442**	**$ 70,138**



17.87% of General Net Taxation allocated to Fire

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (34)	$ (42)	$ (5)	**$ (5)**	$ (5)	$ (5)	$ (5)	$ (5)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(34)	(42)	(5)	**(5)**	(5)	(5)	(5)	(5)
Expenditures								
Salaries and Benefits	2,559	2,807	2,633	**2,823**	2,894	3,367	3,851	3,947
Operating Costs	365	388	136	**138**	138	138	138	138
Internal Services Used	4	9	3	**3**	3	3	3	3
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(16)	(12)	-	**-**	-	-	-	-
	2,912	3,192	2,772	**2,964**	3,035	3,508	3,992	4,088
Net Operations Total	**2,878**	**3,150**	**2,767**	**2,959**	**3,030**	**3,503**	**3,987**	**4,083**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 2,878	**$ 3,150**	**$ 2,767**	**$ 2,959**	**$ 3,030**	**$ 3,503**	**$ 3,987**	**$ 4,083**

EMERGENCY PLANNING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	5	**5**	5	5	5	5
Operating Costs	55	52	52	**53**	53	53	53	53
Internal Services Used	2	3	-	**-**	-	-	-	-
Internal Services Recovered	-	-	(6)	**(6)**	(6)	(6)	(6)	(6)
External Recoveries	(2)	-	(2)	**(2)**	(2)	(2)	(2)	(2)
	55	55	49	**50**	50	50	50	50
Net Operations Total	**55**	**55**	**49**	**50**	**50**	**50**	**50**	**50**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 55	**$ 55**	**$ 49**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**

FIRE—DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	46,583	48,169	48,369	**50,575**	51,839	53,135	54,463	55,825
Operating Costs	2,166	2,264	1,997	**2,032**	2,107	2,182	2,257	2,332
Internal Services Used	166	150	131	**145**	148	151	154	157
Internal Services Recovered	(26)	(22)	-	**-**	-	-	-	-
External Recoveries	(409)	(649)	(70)	**(70)**	(70)	(70)	(70)	(70)
	48,480	49,912	50,427	**52,682**	54,024	55,398	56,804	58,244
Net Operations Total	**48,480**	**49,912**	**50,427**	**52,682**	**54,024**	**55,398**	**56,804**	**58,244**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	1,297	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	1,297	1,297	1,297	**1,297**	1,297	1,297	1,297	1,297
	$ 49,777	**$ 51,209**	**$ 51,724**	**$ 53,979**	**$ 55,321**	**$ 56,695**	**$ 58,101**	**$ 59,541**

MECHANICS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ (1)	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	(1)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	550	507	545	**556**	570	584	599	614
Operating Costs	537	533	413	**419**	439	459	479	499
Internal Services Used	-	6	1	**1**	1	1	1	1
Internal Services Recovered	(73)	-	-	**-**	-	-	-	-
External Recoveries	(1)	(2)	-	**-**	-	-	-	-
	1,013	1,044	959	**976**	1,010	1,044	1,079	1,114
Net Operations Total	**1,013**	**1,043**	**959**	**976**	**1,010**	**1,044**	**1,079**	**1,114**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 1,013	**$ 1,043**	**$ 959**	**$ 976**	**$ 1,010**	**$ 1,044**	**$ 1,079**	**$ 1,114**

(in thousands)

PREVENTION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (495)	$ (402)	$ (193)	**$ (200)**	$ (206)	$ (212)	$ (218)	$ (225)
Grants, Donations and Other	(20)	(13)	(8)	**(8)**	(8)	(8)	(8)	(8)
	(515)	(415)	(201)	**(208)**	(214)	(220)	(226)	(233)
Expenditures								
Salaries and Benefits	1,165	1,324	1,262	**1,303**	1,336	1,369	1,403	1,438
Operating Costs	249	148	84	**85**	90	95	100	105
Internal Services Used	5	4	9	**9**	9	9	9	9
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(138)	(122)	(20)	**(20)**	(20)	(20)	(20)	(20)
	1,281	1,354	1,335	**1,377**	1,415	1,453	1,492	1,532
Net Operations Total	**766**	**939**	**1,134**	**1,169**	**1,201**	**1,233**	**1,266**	**1,299**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 766	**$ 939**	**$ 1,134**	**$ 1,169**	**$ 1,201**	**$ 1,233**	**$ 1,266**	**$ 1,299**

RADIO & COMMUNICATIONS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,433)	$ (1,469)	$ (1,488)	**$ (1,526)**	$ (1,572)	$ (1,619)	$ (1,668)	$ (1,718)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(1,433)	(1,469)	(1,488)	**(1,526)**	(1,572)	(1,619)	(1,668)	(1,718)
Expenditures								
Salaries and Benefits	2,667	2,675	2,735	**2,800**	2,870	2,942	3,016	3,091
Operating Costs	1,078	1,196	1,368	**1,517**	1,557	1,597	1,637	1,677
Internal Services Used	-	-	2	**2**	2	2	2	2
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(32)	(38)	(12)	**(12)**	(12)	(12)	(12)	(12)
	3,713	3,833	4,093	**4,307**	4,417	4,529	4,643	4,758
Net Operations Total	**2,280**	**2,364**	**2,605**	**2,781**	**2,845**	**2,910**	**2,975**	**3,040**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 2,280	**$ 2,364**	**$ 2,605**	**$ 2,781**	**$ 2,845**	**$ 2,910**	**$ 2,975**	**$ 3,040**

TRAINING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (26)	$ (61)	$ (12)	**$ (13)**	$ (13)	$ (13)	$ (13)	$ (13)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(26)	(61)	(12)	**(13)**	(13)	(13)	(13)	(13)
Expenditures								
Salaries and Benefits	768	978	794	**820**	841	862	884	906
Operating Costs	117	108	106	**109**	114	119	124	129
Internal Services Used	1	1	1	**1**	1	1	1	1
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	(2)	(12)	**(12)**	(12)	(12)	(12)	(12)
	886	1,085	889	**918**	944	970	997	1,024
Net Operations Total	**860**	**1,024**	**877**	**905**	**931**	**957**	**984**	**1,011**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 860	**$ 1,024**	**$ 877**	**$ 905**	**$ 931**	**$ 957**	**$ 984**	**$ 1,011**

FIRE—SIGNIFICANT CHANGES

(in thousands)

2017 ADOPTED BUDGET			**$ 60,115**
REVENUES			
Sales and Services			
Fees	....	$ (46)	**(46)**
Grants, Donations and Other		-	**-**
Total Change in Revenues			**(46)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	1,882	
Reclassed Positions	....	-	
New Positions	....	657	**2,539**
Operating Costs			
Various	....	194	
Utilities Adjustment	....	17	**211**
Internal Services Used/(Recovered)		-	**-**
External Recoveries		-	**-**
Transfer (From)/To Own Sources		-	**-**
Total Change in Expenditures			**2,750**
2018 BUDGET			**$ 62,819**

2018 ADOPTED BUDGET			**$ 62,819**
REVENUES			
Sales and Service			
Radio & Communications	....	$ (192)	
Prevention	....	(25)	**(217)**
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	6,944	**6,944**
Operating Costs			
Inflationary Increases and Growth	....	540	
Prevention and Training Increases	....	40	**580**
Internal Services Used/(Recovered)		12	**12**
External Recoveries		-	**-**
Transfer (From)/To Own Sources		-	**-**
Total Change in Expenditures			**7,536**
2022 BUDGET			**$ 70,138**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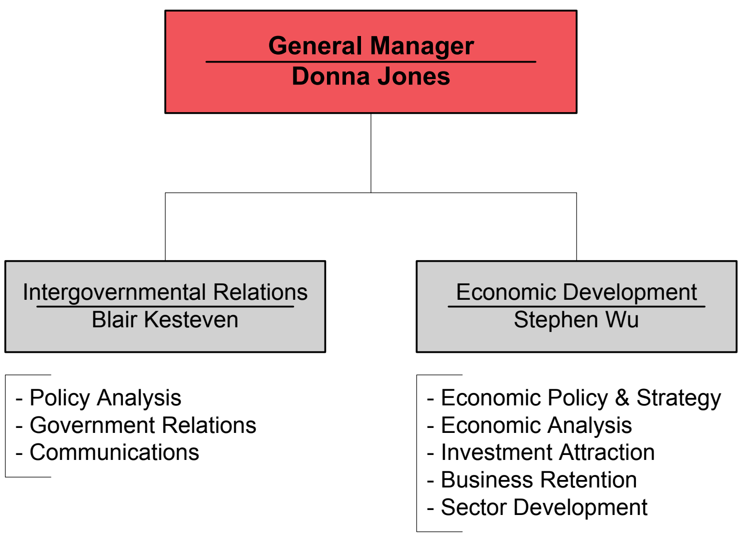
DEPARTMENTAL FUNCTIONS

INVESTMENT AND INTERGOVERNMENTAL RELATIONS



DEPARTMENTAL OVERVIEW

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The mission of the Investment & Intergovernmental Relations Department is to position the City of Surrey as a globally competitive place to live, work and play for current and future residents and local, national and international companies, enhanced by positive relationships with senior levels of government to ensure policy and priority alignment for the benefit of Surrey citizens.

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

Prime Minister Trudeau and Mayor Hepner

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

ECONOMIC DEVELOPMENT

The Economic Development division is responsible for producing and implementing the City's Economic Development Strategy. The division identifies and develops relationships with key stakeholder groups in order to build a strong ecosystem that stimulates investment attraction, job creation, entrepreneurship development and innovation. The Economic Development team maintains current information about businesses in Surrey, and collects and analyzes local, regional and provincial economic data.

INTERGOVERNMENTAL RELATIONS

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

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

2017 ACCOMPLISHMENTS

ECONOMIC PROSPERITY & LIVELIHOODS

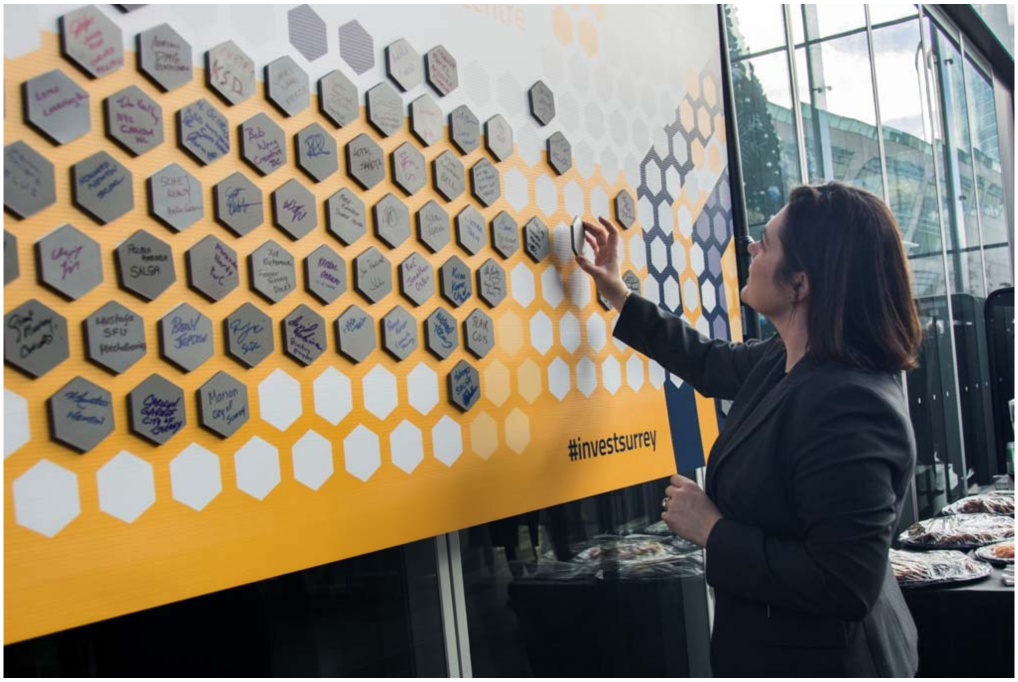
- Completed the development of a comprehensive Government Engagement Plan;
- Established regular meetings between Mayor Hepner & Premier Horgan;
- Facilitated meetings between the Mayor and Provincial Ministers;
- Convened roundtable sessions between MPs and MLAs and the Mayor, Council and Senior Management;
- Facilitated successful representation of municipal infrastructure needs at two Big City Mayors Caucus (BCMC) meetings and in a Federation of Canadian Municipalities presentation to the Federal, Provincial, and Territorial Ministers;
- Raised over $350,000 in grants, contribution and partnership funding from federal, provincial government and community partners for strategic initiatives;
- Recently launched Invest Surrey website that has caught international attention with its silver Centauri award in the international 2017 Vega Digital Awards competition which had over 1,500 submissions from 32 countries throughout the world;
- Launched our new Invest Surrey website, featuring an advanced site selector tool that allows investors to aggregate 25 datasets to analyze investments suitability of approximately 400 commercial real estate options across Surrey at any given time;
- City of Surrey was named as BC's Best Place to Invest and also the top recipient in BC for federal investment attraction dollars from the Invest Canada Communities Initiative Fund. Funds were used to develop and launch the new "Invest Surrey & Partners" investment attraction and marketing platform targeting local and international audiences;

Mayor Hepner speaking at State of the City

- Selected as one of six Canadian cities to participate in the Federation of Canadian Municipalities (FCM) Building Inclusive Green Municipalities (BIGM) international development project in South Africa, partnering with King Sabata Dalindyedo (KSD);
- Coordinated and hosted a full day "Build Your Business 101" workshop in collaboration with Export Development Canada and Public Services & Procurement Canada to build capacity for small businesses in Surrey where over 40 businesses and organizations participated;
- Launched the City's 10 year Economic Strategy that lays the foundation for the creation of 36,200 jobs in Surrey's priority sectors by 2025. The strategy also outlines new investment opportunities to stimulate metropolitan transformation in Surrey;
- Innovation Boulevard was designated as BC Innovation Council's only HealthTech accelerator, the only accelerator of its kind in Western Canada; and
- Hosted over 170 regional investors at the inaugural Invest Surrey Launchpad to share investment opportunities related to Surrey's Transformation 2.0 plans.

INFRASTRUCTURE

- Helped facilitate the acquisition of over $6 million from the New Building Canada Fund for upgrades to the Cloverdale Athletic Park and the Surrey Museum.



Invest Surrey Launchpad

INVESTMENT AND 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; and
- In partnership with Public Safety, Fire, Statistics Canada and other partners, design and execute an Opioid Intervention Demonstration Project.

ECONOMIC PROSPERITY & LIVELIHOODS

- Continuously update and work with the Senior Management Team to execute the Government Engagement Plan;
- Assist in the achievement of funding under Phase 2 of the Federal Infrastructure Program;
- In partnership with Planning & Development and Bylaws, work with the Province to create a comprehensive provincial program framework for supportive recovery homes;
- Conceptualize, plan and execute the flagship investment attraction event for Surrey, Invest Surrey Launchpad in Q4 2017, that will highlight investment opportunities in Surrey to business leaders from across Canada;
- Obtain 2018 Invest Canada Community Initiative federal funding to further develop the "Invest Surrey & Partners" platform collaterals and programming;
- Build and execute a City Centre marketing strategy that facilitates the attraction of jobs, investment, entrepreneurship and innovation in the community beginning with a global launch at the MIPIM Conference in France in 2018;
- Continuously upgrade and promote the City's advanced Site Selector tool for investor self-serve information gathering on prospective commercial/ industrial real estate investment opportunities. This will include town centre specific reports for public consumption;
- Explore international trade development and investment attraction opportunities in Cascadia innovation corridor and other key global markets. Aim to increase leads generated through such endeavours;
- Unlock $100,000 in sponsorship opportunities for businesses to support events promoting Surrey's economic vision;
- Finalize the Surrey Investment Evaluation Matrix System (SIEMS) to qualify inbound investment leads more efficiently, enhancing the investor experience;
- Conduct a comprehensive review and assessment of municipal best practices related to support for local business associations, BIAs, and other community groups including training, and joint partnership initiatives;

- Secure Phase 3 of the Labour Market Study on Advanced Manufacturing & Innovation Economy, which would focus on the implementation of the strategy being developed in Phase 2;
- Develop market intelligence products and tools to support data-driven decision making (D3M) among staff, investors, and local businesses by building the department's internal capacity, leveraging partnerships like that with the DSSG Program, and participating in at City-wide pilot initiative for D3M;
- Launch a 'community engagement' program in partnership with SFU to build capacity for our community and business partners and collaborate on a placemaking project in the City to mark the efforts and learnings by the partners;
- Develop and launch Surrey's new and enhanced business outreach program—SparkBIZ. The program goal is to visit 500 Surrey-based businesses over the next three years to introduce them to capacity building, innovation, and government service programs; and connecting at least 10% of applicable companies to relevant government support or funding programs;
- Develop a cluster development strategy for the Newton Area to leverage the manufacturing assets and create a robust cluster in Newton;
- Increase Invest Surrey & Partners brand awareness both online and offline through the release of relevant stories, market intelligence, and reports demonstrating thought leadership;
- Create and present metropolitan marketing guidelines to unify messaging amongst community stakeholders;
- Continue working with King Sabata Dalindyedo (KSD) Municipality as part of the Building Inclusive Green Municipalities project in partnership with the Federation of Canadian Municipalities to foster local economic development in KSD;
- Create a marketing and communications plan to tell Surrey's story of metropolitan transformation, with key messages marked by specific campaigns. One campaign will consist of a series of day-in-a-life videos of highly-qualified professionals who work in Surrey; and
- Work with the Innovation Boulevard Corporation and Society to attract new Healthtech companies.

EDUCATION & CULTURE

- Establish a pop-up space in the City Centre area to activate street fronts and create a platform to nurture the entrepreneurial culture in Surrey;
- Explore partnership opportunities with local area artists, artistic organizations, businesses and Business Improvement Associations to improve business vibrancy in town centres; and
- Continue to promote opportunities for provincial-public and private post-secondary institutions to establish or expand campuses in Surrey.

INVESTMENT AND INTERGOVERNMENTAL RELATIONS

PERFORMANCE MEASURES

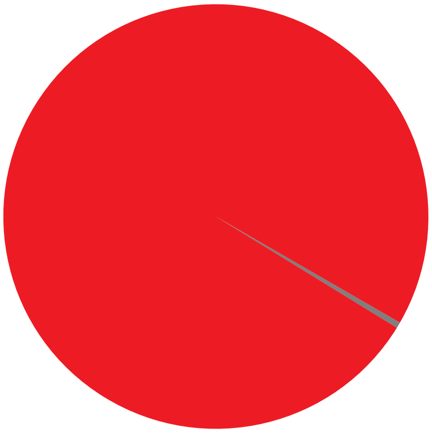
The following table identifies key performance measures that will assist the Investment & Intergovernmental Relations Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Investment & Intergovernmental Relations	Existing Clean Technology Businesses Located in Surrey (Built Environments and Neighbourhoods)	44	44	46	48	50	52	54
	Business visitations (Economic Prosperity and Livelihood)	145	145	155	165	165	165	165
	External Intergovernmental Meetings (Infrastructure)	37	33	36	39	41	44	47

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 39	$ 424	$ 446	**$ 468**	$ 497	$ 528	$ 561	$ 597
Economic Development	1,195	1,056	1,038	**1,063**	1,112	1,164	1,219	1,278
	$ 1,234	**$ 1,480**	**$ 1,484**	**$ 1,531**	**$ 1,609**	**$ 1,692**	**$ 1,780**	**$ 1,875**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(53)	(46)	-	**-**	-	-	-	-
	(53)	(46)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	790	1,036	957	**1,103**	1,179	1,260	1,346	1,439
Operating Costs	533	907	527	**428**	430	432	434	436
Internal Services Used	25	47	-	**-**	-	-	-	-
Internal Services Recovered	(8)	(5)	-	**-**	-	-	-	-
External Recoveries	(138)	(278)	-	**-**	-	-	-	-
	1,202	1,707	1,484	**1,531**	1,609	1,692	1,780	1,875
Net Operations Total	**1,149**	**1,661**	**1,484**	**1,531**	**1,609**	**1,692**	**1,780**	**1,875**
Transfers								
Transfer From Own Sources	-	(250)	-	**-**	-	-	-	-
Transfer To Own Sources	85	69	-	**-**	-	-	-	-
	85	(181)	-	**-**	-	-	-	-
	$ 1,234	**$ 1,480**	**$ 1,484**	**$ 1,531**	**$ 1,609**	**$ 1,692**	**$ 1,780**	**$ 1,875**



0.44% of General Net Taxation allocated to Investment & Intergovernmental Relations

INVESTMENT AND INTERGOVERNMENTAL RELATIONS DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	21	388	246	**370**	399	430	463	499
Operating Costs	16	40	200	**98**	98	98	98	98
Internal Services Used	2	1	-	**-**	-	-	-	-
Internal Services Recovered	-	(5)	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	39	424	446	**468**	497	528	561	597
Net Operations Total	**39**	**424**	**446**	**468**	**497**	**528**	**561**	**597**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 39	**$ 424**	**$ 446**	**$ 468**	**$ 497**	**$ 528**	**$ 561**	**$ 597**

ECONOMIC DEVELOPMENT	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(53)	(46)	-	**-**	-	-	-	-
	(53)	(46)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	769	648	711	**733**	780	830	883	940
Operating Costs	517	867	327	**330**	332	334	336	338
Internal Services Used	23	46	-	**-**	-	-	-	-
Internal Services Recovered	(8)	-	-	**-**	-	-	-	-
External Recoveries	(138)	(278)	-	**-**	-	-	-	-
	1,163	1,283	1,038	**1,063**	1,112	1,164	1,219	1,278
Net Operations Total	**1,110**	**1,237**	**1,038**	**1,063**	**1,112**	**1,164**	**1,219**	**1,278**
Transfers								
Transfer From Own Sources	-	(250)	-	**-**	-	-	-	-
Transfer To Own Sources	85	69	-	**-**	-	-	-	-
	85	(181)	-	**-**	-	-	-	-
	$ 1,195	**$ 1,056**	**$ 1,038**	**$ 1,063**	**$ 1,112**	**$ 1,164**	**$ 1,219**	**$ 1,278**

(in thousands)

2017 ADOPTED BUDGET			$ 1,484
REVENUES			
Sales and Services			
Sale of Goods	....	$ -	
	....	-	-
Grants, Donations and Other			
Grants	....	-	
	....	-	-
Total Change in Revenues			-
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	44	
Cost Reallocations	....	102	
	....	-	146
Operating Costs			
Cost Reallocations	....	(102)	
Maintenance	....	3	
	....	-	(99)
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			47
2018 BUDGET			$ 1,531

2018 ADOPTED BUDGET			$ 1,531
REVENUES		$ -	-
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	336	336
Operating Costs			
Inflationary Increases and Growth	....	8	8
Internal Services Used/(Recovered)		-	-
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			344
2022 BUDGET			$ 1,875

DEPARTMENTAL FUNCTIONS

PARKS, RECREATION AND CULTURE

General Manager
Laurie Cavan

Administrative Coordinator
Rachel Sears

Parks
Neal Aven

- Park Development
- Landscape Maintenance
- Urban Forestry
- Park Facilities Operations
- Parks Business Operations
- Parkland Acquisition
- Park Planning, Research & Design
- Beautification
- Special Projects
- Cemeteries
- Marina

Community & Recreation Services
Lisa White

- Recreation Facilities Operations
  - Community & Recreation Centres
  - Pools (Indoor & Outdoor)
  - Arenas
  - Community Halls
- Recreation Program Development & Delivery
  - Customer Call Centre
  - PRC Recreation
- Management System
  - Administration
  - Technology Support
- Healthy Communities

Culture
TBD

- Arts Services
- Arts Centre – Theatre & Gallery
- City Hall Centre Stage and City Room
- Arts Programming
- Community & Public Art
- Museum of Surrey
- Archives
- Historic Stewart Farm
- Heritage Programs
- Special Events & Filming

Sustainability Office
Anna Mathewson

- Economic Sustainability
- Social Sustainability
- Environmental Sustainability
- Climate change and energy (community and corporate)
- Climate and sustainability reporting
- Policy Coordination

Support Services & Accessibility
Tara Roberts

- Special Projects
- Policy Development & Research
- Emergency Social Services Support
- Surrey Tourism Support
- Accessibility

Marketing & Communications
Darryl McCarron

- Marketing Strategies
- Graphic Design
- Promotions/Campaigns
- Advertising
- Communications
- Media Plans
- Research Projects
- Customer Experience
- City Speaks
- Website Design & Content Strategy
- Social Media Policy & Strategy
- Online Services

DEPARTMENTAL OVERVIEW

PARKS, RECREATION AND CULTURE

MISSION STATEMENT

We serve our community to improve the quality of life for everyone through exceptional delivery of parks, recreation and culture amenities, programs and services. Our mission is achieved by the provision of:

- High quality parks and facilities for all
- Engaged and healthy community
- Vibrant and creative city
- Leader in environmental stewardship
- Effective management of resources

KEY PROGRAMS AND SERVICES

The programs, facilities and services of the Parks, Recreation & Culture Department reflect people working together to improve recreation opportunities, protect the natural environment and enhance the quality of life for residents of Surrey.

The department is organized into four core service divisions, each responsible for a variety of services and facilities:

CULTURE

The Culture division is responsible for the operation of a variety of arts and heritage facilities as well as the delivery of programs, services and special events to support a vibrant and engaged community. The division also plays a key role in supporting the development of Surrey's cultural groups and creative industries.

This includes the operation of the Surrey Arts Centre, the Surrey Art Gallery, Centre Stage performance venue at City Hall, South Surrey Recreation and Arts Centre's arts space, Newton Cultural Centre, City Parkway Studio, the Public Art Program, Cultural Grants Program, city-wide youth arts engagement, the Surrey International Children's Festival, Museum of Surrey, City of Surrey Archives, and Historic Stewart Farm.

The City hosts 5 major events including: Party for the Plant, Canada Day, Fusion Festival, Tree Lighting Celebration and the Mayor's Gala. They also assist in the corporate sponsorship and production of a number of other city initiated events.

Surrey International Children Festival

PARKS, RECREATION AND CULTURE

COMMUNITY & RECREATION

Community & Recreation Services is responsible for the operation of a variety of community and recreation facilities as well as the delivery of programs and services to support lifelong health, wellbeing and engagement.

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

MARKETING, COMMUNICATION, WEB AND NEW MEDIA

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 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.

PARKS

The Parks division plans, develops, and maintains the City's extensive park system (over 2,725 hectares), a civic marina and three cemeteries. The division plays a key role in the stewardship of the natural environment and the engagement of our residents, through the delivery of a variety of outdoor programs, services and events, including nature-based education and stewardship programs, active recreation and play amenities.

The division also provides advice and permits to community event organizers and facilitates the review of permit requests through Festivals, Events Service Team (FEST) Committee.

SUSTAINABILITY OFFICE

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

Big leaf maple in autumn at Redwood Park

2017 ACCOMPLISHMENTS

INCLUSION

- Accessibility and Inclusion supported over 200 children with 1-1 support in programs. This support assured that children could successfully participate in a variety of programs including Spring break and Summer camps, swimming lessons, skating lessons and other social recreation programs; and
- The Settlement Services in Recreation Centre (SSiRC) program that is offered in 4 town centres, helped more than 2,500 newcomer clients with much needed settlement services (in 7 languages) regarding questions about employment, childcare and education.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- In collaboration with volunteers from the North Surrey Action Team, Chuck Bailey installed a permanent community garden next to the facility. There are currently 14 plots in this garden;
- With Finance, continued to develop a sustainability implementation fund granting program for the community, focused on the Sustainability Charter 2.0 themes; and
- Successfully obtained FCM project funding and launched the Newton Sustainability in Action pilot planning process, to develop a neighbourhood sustainability action plan in collaboration with the Newton community.

PUBLIC SAFETY

- In the 2016-2017 school year, 4 Girls Got Game programs were delivered in the Guildford and Newton community with 43 girls participating;
- The Premier announced that the Provincial Government will provide $500,000 annually to the Wrap Program to help reduce or end the program waitlist;
- In 2017, 45% of participants in the WRAParound program were connected to City of Surrey recreation opportunities; and
- A new pathway for WRAParound youth to volunteer with the City of Surrey was created resulting in 23 volunteers.

PARKS, RECREATION AND CULTURE

ECONOMIC PROSPERITY & LIVELIHOODS

- Hosted 62 Provincial events/adventure races, 9 Regional/Western Canada events, 4 National events and 4 International events as part of our Sport Tourism Strategy;
- Surrey has had a 632% increase in the number of film days since 2011 and a 280% increase in the number of film permits issued since 2010;
- Surrey welcomed large productions to our community, issuing a record number of 179 film permits for more than 271 days of filming including titles such as Deadpool 2, Riverdale, The Good Doctor, and Skyscraper featuring Dwayne "The Rock" Johnson; and
- Completed ISO 37120 (sustainable cities and quality of life) re-certification with support from Engineering.

ECOSYSTEMS

- There were several new park openings including, Godwin Park Biodiversity Preserve Park in May, Oak Meadows Park in June, Bose Forest Park and Forsyth Park in October.

EDUCATION & CULTURE

- In celebration of Canada's 150th anniversary of confederation, the City of Surrey honoured this historic birthday by showcasing our national pride and civic pride with premier concerts, festivals and community events throughout our City. These events include the 7th Annual Party for the Planet, Canada Day, Surrey International Children's Festival and the 10th Annual Fusion Festival;
- Historic Stewart Farm in South Surrey hosted an event featuring the award winning "Re-enactors" performance troupe with live music, entertainment, food, fun and games;
- The Surrey Art Gallery hosted a Canada 150 presentation and exhibition "Canada 150: Art by Surrey Students", where over 2,000 Surrey students participated;
- Heritage Services worked with the Surrey Heritage Advisory Commission and award-winning author K. Jane Watt on a Canada 150 book project called "Surrey: A City of Stories";
- Restoration of the Surrey Centennial Totem Pole at the Municipal campus was completed;
- Unveiled the *Fern Façade* at the Newton Wave Pool;

- Unveiled the mural *Chrysalis* by Thomas Nelles at Surrey Central SkyTrain Station;
- Integrated the Sustainability Charter 2.0 into mandatory City Essentials training for all staff;
- Led the Energy Wise network with Surrey staff at a number of facilities, focused on energy conservation behaviours;
- Further developed the Surrey Changemakers Hub concept in partnership with SFU and KPU; and
- With Engineering, completed another school year of the sustainability outreach program (with modules on waste management, water and energy conservation) across all Surrey schools.

HEALTH & WELLNESS

- MYzone drop-in afterschool program expanded to 6 new locations in 2017 bringing the total of MYzone locations to 15;
- The City of Surrey launched the MY FUN pass designed to keep children ages 2-12 physically active, engaged and connected to community throughout the school year by providing an affordable option to access drop-in recreation;
- The City of Surrey's "Recreation 4 Youth Pass" provides youth, ages 13-18, with 4 free recreation visits to any of Surrey's recreation facilities. In 2017, 832 passes were redeemed, up from 473 passes in 2016; and
- Worked in collaboration with community stakeholders on the Seeds of Change food security initiatives, including engagement events held in the Spring.

Chrysalis by Thomas Nelles at Surrey Central SkyTrain Station

PARKS, RECREATION AND CULTURE

INFRASTRUCTURE

- City Parkway Studio, operated through a partnership agreement between the City, the Royal Canadian Theatre Company, and Streetrich Hip Hop Society, opened in Spring 2017;
- Planning and initial construction of Phase II of the Surrey Museum began;
- Completed lifecycle replacement of two water parks, South Surrey Athletic Park and Cloverdale Athletic Park, and seized the opportunity to reduce water consumption while increasing play value to users;
- Completed a dog off-leash park in Forsyth Park, further advancing the plan for increasing off-leash spaces across the City;
- Completed lifecycle replacement of synthetic turf field #1 as well as a new synthetic turf field at Cloverdale Athletic Park, extending the life of this field for the next 15 years;
- Completed final design of Cloverdale and North Surrey Sport & Ice Complexes;
- Participated in the development of the BC Energy Step Code for better building energy efficiency;
- Supported the City's efforts to build a passive house-standard Clayton community hub building;
- Supported the City's successful applicants for Municipal Climate Innovation Program (MCIP) climate-related project funding, including for the Coastal Flood Adaptation Strategy;
- Successfully obtained a Natural Resources Canada innovation grant of $1.3 million for the Clayton Hub community building;
- Formed a partnership with Portland State University to begin urban heat mapping of the City, with a view to future climate adaptation work in this area;
- Reached the final Milestone 5 in the ICLEI Building Adaptive and Resilience Communities (BARC) process for climate adaptation, and Milestone 5 the FMC Partners for Climate Protection program for GHG reductions;
- Completed all required climate reporting as part of the commitment to the Global Covenant of Mayors; and
- Obtained partnership funding from utilities for two new staff positions focused on energy (for corporate energy and emissions, and for community natural gas/renewable natural gas opportunities).

Girls Got Game program

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Create a process for accessibility audits and grant requests to be reviewed through the Rick Hansen Foundation at all recreation facilities, Historic Stewart Farm, Surrey Archives, Surrey Arts Centre and Don Christian Park.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Unveiling of artwork commissioned for West Village Park and Energy Plant;
- Launch of Indigenous public art initiatives;
- Make enhancements to the Private Development Public Art Program;
- Public art commissions for the North Surrey Ice and Sport Complex, Cloverdale Ice and Sport Complex, Clayton Community Centre, South Surrey Operations Centre and the Surrey Museum;
- Completed the Newton Sustainability in Action pilot planning process (to develop a neighbourhood sustainability action plan in collaboration with the Newton community) and assess the applicability of this concept to other neighbourhoods; and
- Bring to Council a proposal for the sustainability implementation fund granting program for the community, focused on the Charter 2.0 themes.

ECONOMIC PROSPERITY & LIVELIHOODS

- Roll out the Young Adults Employment Program where youth will gain course work, certifications, and job skills in the recreation sector through an unpaid internship where they will be mentored by City of Surrey staff.

ECOSYSTEMS

- Manage key sensitive ecosystems as biodiversity preserves including Fergus Watershed and Godwin Biodiversity Reserve;
- Plant 4,000 shade trees on streets in parks;
- Develop a concept plan for the Nicomekl riverfront; and
- Designate the Charles Richardson Nature Reserve as a biodiversity preserve and develop an environmental management plan for the site.

PARKS, RECREATION AND CULTURE

EDUCATION & CULTURE

- Celebration of the 50th Anniversary of Surrey Arts Centre Main Stage;
- Expansion of participatory youth programs;
- Begin strategic business planning to prepare for Surrey Art Gallery 2.0, the transition into the Interactive Art Museum;
- Major 2018 exhibitions planned include a travelling show on Indigenous contemporary art from India and a national survey of contemporary textile art;
- Surrey Art Gallery to receive major grant funding to support youth programming;
- Implementation of recommendations from the cultural grant review for the 2019 grant cycle;
- Program planning and outreach underway for Clayton Community Centre arts programs;
- Expanded Indigenous programming for the Surrey International Children's Festival including ticketed performances, daily performances on community spirit stage and hands on art making activity led by Indigenous artists;
- Continue to lead the Energy Wise network with Surrey staff at a number of facilities, focused on energy conservation behaviours;
- Finalize the Surrey Changemakers Hub concept in partnership with SFU and KPU; and
- With Engineering, complete another school year of the sustainability outreach program (with modules on waste management, water and energy conservation) across all Surrey schools.

HEALTH & WELLNESS

- Launch Active PLAYces Street Play program;
- Continue to support meaningful ways to involve volunteers in the work of the department through the servicing of a range of volunteer opportunities. This work will include, but is not limited to, a commitment to the review of management systems and practices, the development of resources (i.e. toolkits, training) and campaigns that demonstrate the impact of our community volunteers (i.e. National Volunteer Week, Volunteer of the Month);
- Develop internal and external partnerships to support key focus areas of the Afterschool for All Strategy;
- Launch new Peer Mentorship Program designed to improve services to children ages 10-14 by offering a mentorship opportunity that is developmentally supportive and captures their interest; and
- Continue to work in collaboration with community stakeholders on the Seeds of Change food security initiative in Newton and Guildford.

INFRASTRUCTURE

- Clayton Community Centre begins construction;
- Complete construction of the Museum of Surrey opening Fall 2018);
- Commence construction of Cloverdale and North Surrey Sport & Ice Complexes;
- Develop the City's Energy Step Code strategy in consultation with stakeholders;
- Continue to support the City's efforts to build a passive house-standard Clayton community hub building, including accessing available funding;
- Support continued access to available Municipal Climate Innovation Program (MCIP) and other climate-related project funding for the City; and
- With Portland State University, further analyze urban heat trends and issues in the city in partnership with the Health Authority and other partners.

Public Artwork, Fern Façade, by Sean Alward at Newton Recreation Centre

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 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Parks Services	Increase street tree inventory (Ecosystems)	4%	3%	3%	3%	3%	3%	3%
	Increase the length of trail system (Ecosystems)	2%	1%	1%	1%	1%	1%	1%
	Increase capacity for drop-in use of outdoor facilities (Inclusion)	2%	2%	2%	2%	2%	2%	2%
Community & Recreation Services	Increase the attendance at community centres (Inclusion/Health & Wellness)	3%	3%	3%	3%	5%	3%	3%
	Increase Leisure Access participation (Inclusion/Health & Wellness)	1%	1%	1%	1%	1%	1%	1%
	Increase unique volunteer placements (Inclusion)	1%	1%	1%	1%	1%	1%	1%
Sustainability Office	Corporate Greenhouse Gas Emissions (based on Corporate Emissions Action Plan target) (Infrastructure)	+4%[3]	(2%)	(5%)	(15%)	(20%)	(20%)	(22%)
	City wide Greenhouse Gas Emissions (based on Community Energy & Emissions Plan target) (Infrastructure & Built Environment)	(9%) per capita	(2%) per capita	(10%) per capita	(15%) per capit a	(20%) per capit a	(22%) per capit a	(24%) per capita
	% of sustainability performance indicators reported annually (All themes)	70%	100%	100%	100%	100%	100%	100%

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Culture	Increase the # of on-line tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	10%	1%	1%	1%	1%	1%	1%
	Increase school program attendance at the Surrey Art Gallery (Education & Culture)	35%[1]	2%	2%	2%	2%	2%	2%
	Increase overall attendance of the Surrey Children's Festival (Education & Culture)	15%	1%	1%	1%	1%	1%	1%
	Catalogue and expand web searchable heritage collections (Education & Culture)	14%[2]	5%	5%	5%	5%	5%	5%
	Increase participation in heritage extension programs (Education & Culture)	15%	2%	2%	2%	1%	3%	2%
	Increase participation in heritage public programs (Education & Culture)	3%	1%	1%[7]	1%	2%	2%	2%

[1] School programs onsite at the Gallery run at capacity with waitlists and cannot grow due to the physical limitations of the facility. In 2017 the Gallery received grants which funded the delivery of offsite programming thereby increasing participation. If funding persists, this level can be sustained.
[2] Unexpected grant funding came available through a new Young Canada Works Federal Funding stream which will enable the Archives to digitalize significantly more images than originally anticipated.
[3] 2016 data reported in 2017

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 3,398	$ 3,779	$ 4,941	**$ 4,934**	$ 5,100	$ 5,272	$ 5,449	$ 5,632
Arenas	1,334	1,440	931	**1,053**	2,373	2,345	2,314	2,298
Arts Services	3,022	3,299	3,368	**3,656**	3,747	4,040	4,338	4,668
Community Recreation Services	7,704	8,370	8,753	**8,901**	9,613	11,487	12,712	13,498
Healthy Communities	1,723	1,888	2,062	**2,087**	2,141	2,197	2,254	2,313
Heritage Services	1,691	1,961	2,074	**2,537**	3,032	3,094	3,158	3,888
Indoor Pools	8,969	10,192	8,092	**8,421**	8,671	8,884	9,139	9,396
Marketing	1,694	1,867	2,033	**2,197**	2,243	2,290	2,338	2,387
Outdoor Pools	903	930	1,010	**1,020**	1,051	1,082	1,114	1,147
Parks Division	23,964	23,615	25,477	**26,986**	29,117	31,567	33,544	35,434
Sustainability	331	302	250	**250**	255	261	268	275
	$ 54,733	**$ 57,643**	**$ 58,991**	**$ 62,042**	**$ 67,343**	**$ 72,519**	**$ 76,628**	**$ 80,936**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (27,115)	$ (29,162)	$ (31,389)	**$ (32,246)**	$ (34,481)	$ (35,757)	$ (37,031)	$ (37,899)
Grants, Donations and Other	(2,844)	(3,856)	(2,153)	**(1,950)**	(1,964)	(1,980)	(1,993)	(2,004)
	(29,959)	(33,018)	(33,542)	**(34,196)**	(36,445)	(37,737)	(39,024)	(39,903)
Expenditures								
Salaries and Benefits	55,056	58,939	60,035	**63,024**	66,327	69,086	72,165	73,997
Operating Costs	32,138	35,701	34,543	**35,649**	39,871	43,554	45,845	49,175
Internal Services Used	16,760	16,894	15,420	**16,087**	16,407	16,734	17,067	17,406
Internal Services Recovered	(15,922)	(16,093)	(13,602)	**(14,563)**	(14,850)	(15,143)	(15,442)	(15,747)
External Recoveries	(1,070)	(1,746)	(534)	**(549)**	(549)	(549)	(549)	(549)
	86,962	93,695	95,862	**99,648**	107,206	113,682	119,086	124,282
Net Operations Total	**57,003**	**60,677**	**62,320**	**65,452**	**70,761**	**75,945**	**80,062**	**84,379**
Transfers								
Transfer From Own Sources	(5,925)	(9,620)	(5,458)	**(5,459)**	(5,467)	(5,475)	(5,483)	(5,492)
Transfer To Own Sources	3,655	6,586	2,129	**2,049**	2,049	2,049	2,049	2,049
	(2,270)	(3,034)	(3,329)	**(3,410)**	(3,418)	(3,426)	(3,434)	(3,443)
	$ 54,733	**$ 57,643**	**$ 58,991**	**$ 62,042**	**$ 67,343**	**$ 72,519**	**$ 76,628**	**$ 80,936**

17.65% of General Net Taxation allocated to Parks, Recreation & Culture

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (207)	$ (240)	$ (7)	**$ (8)**	$ (8)	$ (8)	$ (8)	$ (8)
Grants, Donations and Other	-	(92)	-	**-**	-	-	-	-
	(207)	(332)	(7)	**(8)**	(8)	(8)	(8)	(8)
Expenditures								
Salaries and Benefits	2,501	2,744	2,972	**2,999**	3,124	3,255	3,391	3,533
Operating Costs	1,286	1,272	1,649	**1,601**	1,641	1,681	1,721	1,761
Internal Services Used	281	257	65	**66**	67	68	69	70
Internal Services Recovered	(656)	(138)	(32)	**(18)**	(18)	(18)	(18)	(18)
External Recoveries	(118)	(138)	-	**-**	-	-	-	-
	3,294	3,997	4,654	**4,648**	4,814	4,986	5,163	5,346
Net Operations Total	**3,087**	**3,665**	**4,647**	**4,640**	**4,806**	**4,978**	**5,155**	**5,338**
Transfers								
Transfer From Own Sources	(88)	(320)	(60)	**(60)**	(60)	(60)	(60)	(60)
Transfer To Own Sources	399	434	354	**354**	354	354	354	354
	311	114	294	**294**	294	294	294	294
	$ 3,398	**$ 3,779**	**$ 4,941**	**$ 4,934**	**$ 5,100**	**$ 5,272**	**$ 5,449**	**$ 5,632**

ARENAS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (3,905)	$ (3,938)	$ (4,421)	**$ (4,479)**	$ (6,120)	$ (6,304)	$ (6,493)	$ (6,688)
Grants, Donations and Other	-	(24)	-	**-**	-	-	-	-
	(3,905)	(3,962)	(4,421)	**(4,479)**	(6,120)	(6,304)	(6,493)	(6,688)
Expenditures								
Salaries and Benefits	3,632	3,862	3,449	**3,647**	5,285	5,391	5,499	5,628
Operating Costs	1,656	1,577	1,805	**1,787**	3,110	3,160	3,210	3,260
Internal Services Used	30	29	62	**62**	62	62	62	62
Internal Services Recovered	(33)	(125)	(29)	**(29)**	(29)	(29)	(29)	(29)
External Recoveries	(18)	(21)	(15)	**(15)**	(15)	(15)	(15)	(15)
	5,267	5,322	5,272	**5,452**	8,413	8,569	8,727	8,906
Net Operations Total	**1,362**	**1,360**	**851**	**973**	**2,293**	**2,265**	**2,234**	**2,218**
Transfers								
Transfer From Own Sources	(93)	-	-	**-**	-	-	-	-
Transfer To Own Sources	65	80	80	**80**	80	80	80	80
	(28)	80	80	**80**	80	80	80	80
	$ 1,334	**$ 1,440**	**$ 931**	**$ 1,053**	**$ 2,373**	**$ 2,345**	**$ 2,314**	**$ 2,298**

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

ARTS SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,024)	$ (1,037)	$ (1,065)	**$ (1,055)**	$ (1,062)	$ (1,094)	$ (1,127)	$ (1,161)
Grants, Donations and Other	(236)	(533)	(182)	**(182)**	(189)	(197)	(205)	(211)
	(1,260)	(1,570)	(1,247)	**(1,237)**	(1,251)	(1,291)	(1,332)	(1,372)
Expenditures								
Salaries and Benefits	2,758	2,852	2,999	**3,062**	3,147	3,370	3,599	3,699
Operating Costs	1,719	2,126	2,063	**2,278**	2,298	2,408	2,518	2,788
Internal Services Used	58	54	17	**17**	17	17	17	17
Internal Services Recovered	(21)	(6)	(15)	**(15)**	(15)	(15)	(15)	(15)
External Recoveries	-	(9)	-	**-**	-	-	-	-
	4,514	5,017	5,064	**5,342**	5,447	5,780	6,119	6,489
Net Operations Total	**3,254**	**3,447**	**3,817**	**4,105**	**4,196**	**4,489**	**4,787**	**5,117**
Transfers								
Transfer From Own Sources	(444)	(1,242)	(450)	**(450)**	(450)	(450)	(450)	(450)
Transfer To Own Sources	212	1,094	1	**1**	1	1	1	1
	(232)	(148)	(449)	**(449)**	(449)	(449)	(449)	(449)
	$ 3,022	**$ 3,299**	**$ 3,368**	**$ 3,656**	**$ 3,747**	**$ 4,040**	**$ 4,338**	**$ 4,668**

COMMUNITY RECREATION SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (8,696)	$ (9,166)	$ (9,382)	**$ (9,720)**	$ (10,012)	$ (10,757)	$ (11,525)	$ (11,871)
Grants, Donations and Other	(401)	(360)	(132)	**(132)**	(132)	(132)	(132)	(132)
	(9,097)	(9,526)	(9,514)	**(9,852)**	(10,144)	(10,889)	(11,657)	(12,003)
Expenditures								
Salaries and Benefits	12,921	13,966	14,490	**15,020**	15,390	16,729	18,101	18,547
Operating Costs	3,929	4,017	3,488	**3,445**	4,073	5,346	5,960	6,639
Internal Services Used	306	463	320	**319**	325	332	339	346
Internal Services Recovered	(195)	(232)	-	**-**	-	-	-	-
External Recoveries	(108)	(119)	(31)	**(31)**	**(31)**	**(31)**	**(31)**	**(31)**
	16,853	18,095	18,267	**18,753**	19,757	22,376	24,369	25,501
Net Operations Total	**7,756**	**8,569**	**8,753**	**8,901**	**9,613**	**11,487**	**12,712**	**13,498**
Transfers								
Transfer From Own Sources	(68)	(211)	-	**-**	-	-	-	-
Transfer To Own Sources	16	12	-	**-**	-	-	-	-
	(52)	(199)	-	**-**	-	-	-	-
	$ 7,704	**$ 8,370**	**$ 8,753**	**$ 8,901**	**$ 9,613**	**$ 11,487**	**$ 12,712**	**$ 13,498**

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

HEALTHY COMMUNITIES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (45)	$ (44)	$ (52)	**$ (54)**	$ (54)	$ (54)	$ (54)	$ (54)
Grants, Donations and Other	(89)	(26)	-	**-**	-	-	-	-
	(134)	(70)	(52)	**(54)**	(54)	(54)	(54)	(54)
Expenditures								
Salaries and Benefits	1,528	1,633	1,905	**1,931**	1,985	2,041	2,098	2,157
Operating Costs	306	307	187	**187**	187	187	187	187
Internal Services Used	117	113	22	**23**	23	23	23	23
Internal Services Recovered	(26)	(46)	-	**-**	-	-	-	-
External Recoveries	(68)	(49)	-	**-**	-	-	-	-
	1,857	1,958	2,114	**2,141**	2,195	2,251	2,308	2,367
Net Operations Total	**1,723**	**1,888**	**2,062**	**2,087**	**2,141**	**2,197**	**2,254**	**2,313**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 1,723	**$ 1,888**	**$ 2,062**	**$ 2,087**	**$ 2,141**	**$ 2,197**	**$ 2,254**	**$ 2,313**

HERITAGE SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (78)	$ (98)	$ (51)	**$ (79)**	$ (110)	$ (113)	$ (116)	$ (119)
Grants, Donations and Other	(91)	(72)	(76)	**(76)**	(76)	(76)	(76)	(76)
	(169)	(170)	(127)	**(155)**	(186)	(189)	(192)	(195)
Expenditures								
Salaries and Benefits	1,434	1,573	1,737	**1,929**	2,135	2,194	2,255	2,317
Operating Costs	438	557	438	**737**	1,056	1,061	1,066	1,736
Internal Services Used	35	30	29	**29**	30	31	32	33
Internal Services Recovered	(40)	(13)	-	**-**	-	-	-	-
External Recoveries	(3)	(5)	(3)	**(3)**	(3)	(3)	(3)	(3)
	1,864	2,142	2,201	**2,692**	3,218	3,283	3,350	4,083
Net Operations Total	**1,695**	**1,972**	**2,074**	**2,537**	**3,032**	**3,094**	**3,158**	**3,888**
Transfers								
Transfer From Own Sources	(4)	(11)	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	(4)	(11)	-	**-**	-	-	-	-
	$ 1,691	**$ 1,961**	**$ 2,074**	**$ 2,537**	**$ 3,032**	**$ 3,094**	**$ 3,158**	**$ 3,888**

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

INDOOR POOLS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (9,981)	$ (10,731)	$ (13,708)	**$ (13,851)**	$ (14,027)	$ (14,248)	$ (14,435)	$ (14,628)
Grants, Donations and Other	(58)	(45)	(43)	**(43)**	(44)	(45)	(46)	(47)
	(10,039)	(10,776)	(13,751)	**(13,894)**	(14,071)	(14,293)	(14,481)	(14,675)
Expenditures								
Salaries and Benefits	14,928	16,462	16,869	**17,316**	17,684	18,060	18,444	18,836
Operating Costs	3,785	4,287	4,612	**4,643**	4,693	4,743	4,793	4,843
Internal Services Used	396	390	452	**433**	442	451	460	469
Internal Services Recovered	(12)	(66)	-	**-**	-	-	-	-
External Recoveries	(89)	(99)	(90)	**(90)**	(90)	(90)	(90)	(90)
	19,008	20,974	21,843	**22,302**	22,729	23,164	23,607	24,058
Net Operations Total	**8,969**	**10,198**	**8,092**	**8,408**	**8,658**	**8,871**	**9,126**	**9,383**
Transfers								
Transfer From Own Sources	-	(6)	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**13**	13	13	13	13
	-	(6)	-	**13**	13	13	13	13
	$ 8,969	**$ 10,192**	**$ 8,092**	**$ 8,421**	**$ 8,671**	**$ 8,884**	**$ 9,139**	**$ 9,396**

MARKETING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (60)	$ (56)	$ (72)	**$ (55)**	$ (55)	$ (55)	$ (55)	$ (55)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(60)	(56)	(72)	**(55)**	(55)	(55)	(55)	(55)
Expenditures								
Salaries and Benefits	1,404	1,541	1,468	**1,525**	1,566	1,608	1,651	1,695
Operating Costs	736	899	776	**866**	871	876	881	886
Internal Services Used	28	21	2	**2**	2	2	2	2
Internal Services Recovered	(436)	(512)	(155)	**(155)**	(155)	(155)	(155)	(155)
External Recoveries	(31)	(26)	(11)	**(11)**	(11)	(11)	(11)	(11)
	1,701	1,923	2,080	**2,227**	2,273	2,320	2,368	2,417
Net Operations Total	**1,641**	**1,867**	**2,008**	**2,172**	**2,218**	**2,265**	**2,313**	**2,362**
Transfers								
Transfer From Own Sources	-	(25)	-	**-**	-	-	-	-
Transfer To Own Sources	53	25	25	**25**	25	25	25	25
	53	-	25	**25**	25	25	25	25
	$ 1,694	**$ 1,867**	**$ 2,033**	**$ 2,197**	**$ 2,243**	**$ 2,290**	**$ 2,338**	**$ 2,387**

PARKS, RECREATION AND CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

OUTDOOR POOLS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	46	**47**	48	49	50	51
Operating Costs	972	933	977	**986**	1,016	1,046	1,077	1,109
Internal Services Used	1	46	-	-	-	-	-	-
Internal Services Recovered	-	(7)	-	-	-	-	-	-
External Recoveries	(70)	(42)	(13)	**(13)**	(13)	(13)	(13)	(13)
	903	930	1,010	**1,020**	1,051	1,082	1,114	1,147
Net Operations Total	**903**	**930**	**1,010**	**1,020**	**1,051**	**1,082**	**1,114**	**1,147**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 903	**$ 930**	**$ 1,010**	**$ 1,020**	**$ 1,051**	**$ 1,082**	**$ 1,114**	**$ 1,147**

PARKS DIVISION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (3,119)	$ (3,852)	$ (2,631)	**$ (2,945)**	$ (3,033)	$ (3,124)	$ (3,218)	$ (3,315)
Grants, Donations and Other	(1,969)	(2,704)	(1,720)	**(1,517)**	(1,523)	(1,530)	(1,534)	(1,538)
	(5,088)	(6,556)	(4,351)	**(4,462)**	(4,556)	(4,654)	(4,752)	(4,853)
Expenditures								
Salaries and Benefits	13,539	13,775	13,873	**15,299**	15,701	16,113	16,786	17,227
Operating Costs	17,110	19,387	18,288	**18,880**	20,687	22,807	24,193	25,727
Internal Services Used	15,495	15,481	14,451	**15,136**	15,439	15,748	16,063	16,384
Internal Services Recovered	(14,487)	(14,928)	(13,371)	**(14,346)**	(14,633)	(14,926)	(15,225)	(15,530)
External Recoveries	(426)	(704)	(371)	**(386)**	(386)	(386)	(386)	(386)
	31,231	33,011	32,870	**34,583**	36,808	39,356	41,431	43,422
Net Operations Total	**26,143**	**26,455**	**28,519**	**30,121**	**32,252**	**34,702**	**36,679**	**38,569**
Transfers								
Transfer From Own Sources	(5,089)	(7,623)	(4,711)	**(4,711)**	(4,711)	(4,711)	(4,711)	(4,711)
Transfer To Own Sources	2,910	4,783	1,669	**1,576**	1,576	1,576	1,576	1,576
	(2,179)	**(2,840)**	(3,042)	**(3,135)**	(3,135)	(3,135)	(3,135)	(3,135)
	$ 23,964	**$ 23,615**	**$ 25,477**	**$ 26,986**	**$ 29,117**	**$ 31,567**	**$ 33,544**	**$ 35,434**

SUSTAINABILITY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	411	531	227	**249**	262	276	291	307
Operating Costs	201	339	260	**239**	239	239	239	239
Internal Services Used	13	10	-	-	-	-	-	-
Internal Services Recovered	(16)	(20)	-	-	-	-	-	-
External Recoveries	(139)	(534)	-	-	-	-	-	-
	470	326	487	**488**	501	515	530	546
Net Operations Total	**470**	**326**	**487**	**488**	**501**	**515**	**530**	**546**
Transfers								
Transfer From Own Sources	(139)	(182)	(237)	**(238)**	(246)	(254)	(262)	(271)
Transfer To Own Sources	-	158	-	-	-	-	-	-
	(139)	(24)	(237)	**(238)**	(246)	(254)	(262)	(271)
	$ 331	**$ 302**	**$ 250**	**$ 250**	**$ 255**	**$ 261**	**$ 268**	**$ 275**

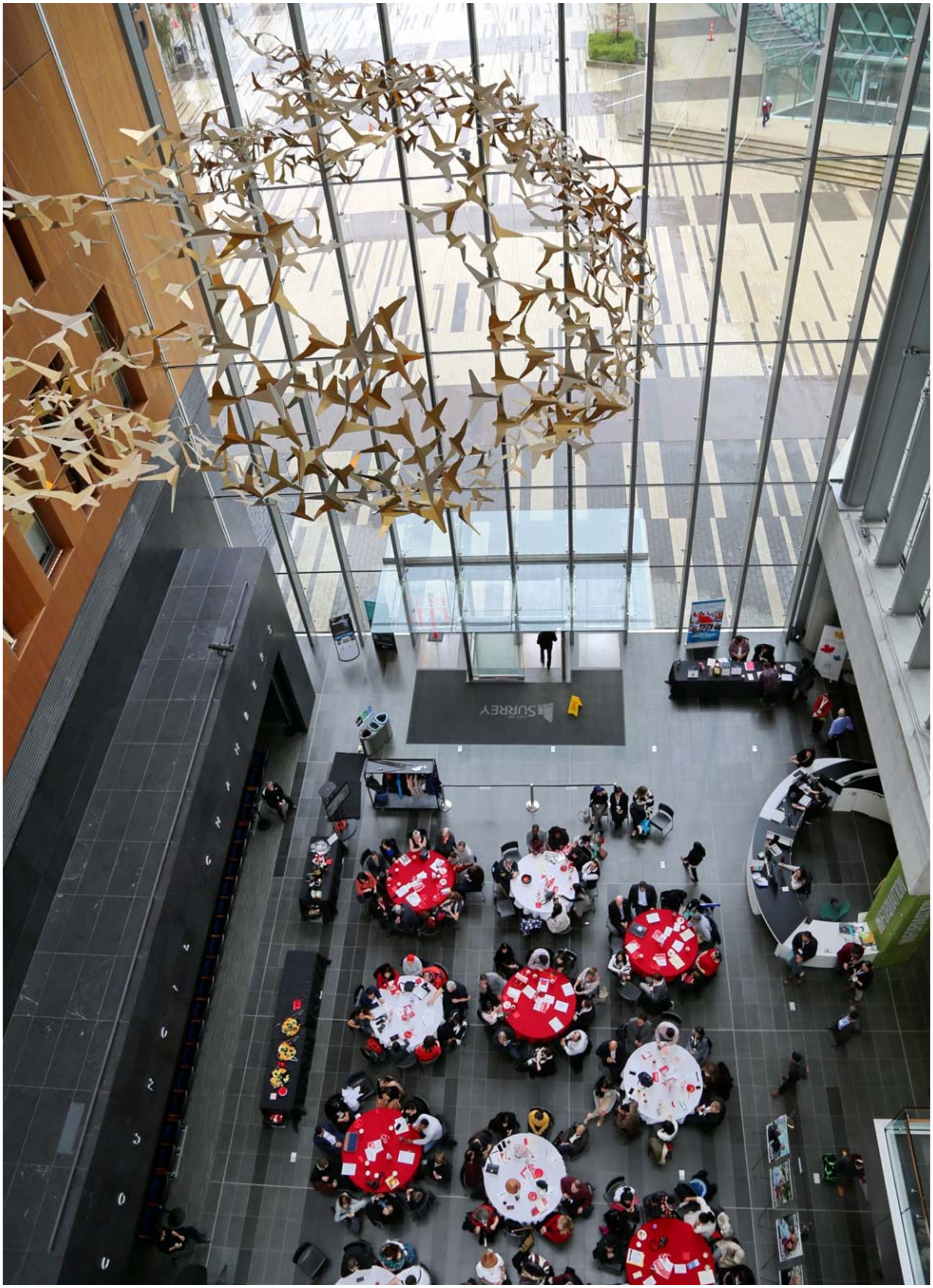
PARKS, RECREATION AND CULTURE—SIGNIFICANT CHANGES

(in thousands)

2017 ADOPTED BUDGET			$ 58,991
REVENUES			
Sales and Services			
Revenue Increase	....	$ (830)	
New Facilities/Programs	....	(27)	
Grants, Donations and Other			
Revenue Increase	....	203	
New Facilities/Programs	....	-	
Total Change in Revenues			(654)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	2,013	
Reclassed Positions	....	197	
New Positions	....	665	
New Facilities/Programs	....	114	2,989
Operating Costs			
Reallocation	....	(398)	
Hydro/Gas	....	155	
Contract Increases - Parks Division	....	432	
New Inventory - Parks Division	....	544	
New Facilities/Programs	....	373	1,106
Internal Services Used		667	667
Internal Services Recovered		(961)	(961)
External Recoveries		(15)	(15)
Transfer From Own Sources		(1)	(1)
Transfer To Own Sources		(80)	(80)
Total Change in Expenditures			3,705
2018 BUDGET			$ 62,042

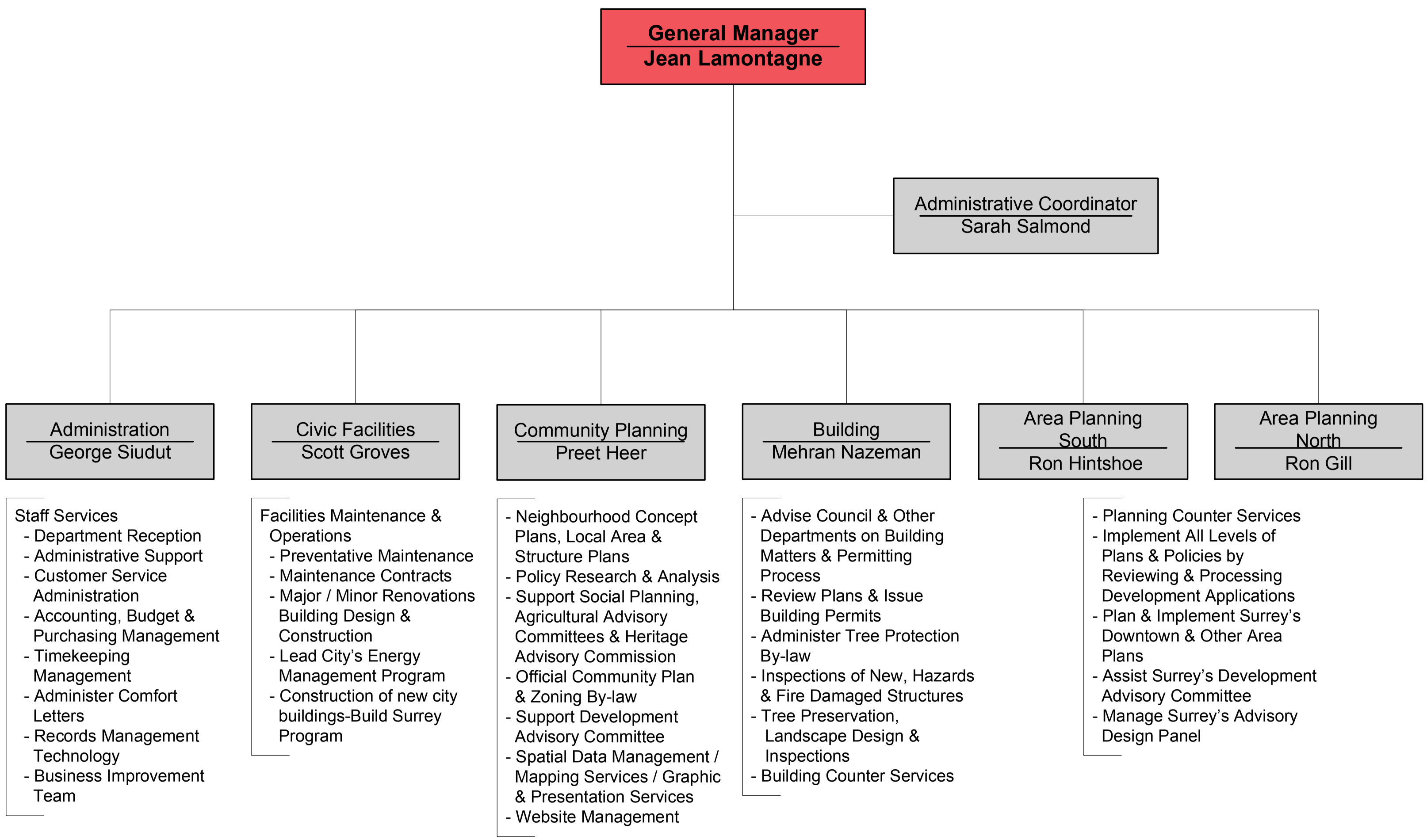
PARKS, RECREATION AND CULTURE—SIGNIFICANT CHANGES

			(in thousands)
2018 ADOPTED BUDGET			$ 62,042
REVENUES			
Sales and Service			
New/Additional Facilities	....	$ (2,426)	
Increase Revenue Growth	....	(3,281)	(5,707)
Total Change in Revenues			(5,707)
EXPENDITURES			
Salaries/Wages & Benefits			
New/Additional Facilities	....	4,145	
Salary Adjustments and Growth	....	6,828	10,973
Operating Costs			
Inflationary Increases and Growth	....	9,649	
New/Additional Facilities	....	3,877	13,526
Internal Services Used/(Recovered)		135	135
External Services Recovered		-	-
Transfer To/(From) Own Sources		(33)	(33)
Total Change in Expenditures			24,601
2022 BUDGET			$ 80,936



DEPARTMENTAL FUNCTIONS

PLANNING AND DEVELOPMENT



DEPARTMENTAL OVERVIEW
PLANNING AND DEVELOPMENT

MISSION STATEMENT

To provide advice and recommendations to City Council on planning, building and community development matters and to implement the bylaws, policies and objectives set by City Council related to growth and development.

KEY PROGRAMS AND SERVICES

The primary functions of the Planning & Development Department are to:

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

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

AREA PLANNING & DEVELOPMENT, NORTH & SOUTH

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

ADMINISTRATION & SPECIAL PROJECTS

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

BUILDING

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

CIVIC FACILITIES

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

PLANNING AND DEVELOPMENT

COMMUNITY PLANNING

Community Planning develops land use plans and policies in support of the planned and orderly development of the City. The division administers the Official Community Plan (OCP), General Land Use Plans, Neighbourhood Concept Plans (NCP), Local Area Plans, zoning bylaw amendments and monitors the City's growth management 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.

2017 ACCOMPLISHMENTS

INCLUSION

- Completed All Our Relations Social Innovation Strategy, Phase 2 of the Surrey Urban Aboriginal Partnering Strategy;
- Completed the improvements of the remaining space at the former City Hall building to accommodate the growth of the RCMP;
- Continued implementation of the multi—year Local Immigration Partnership (LIP) including "We are Surrey" Anti-Racism Campaign, hosted Citizenship Ceremony, Surrey Newcomer Youth Leadership Conference, and Newcomer Employment Week; and
- Implemented Refugee Integration Strategy.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Initiated Affordable Housing Strategy, pending approval in December 2017;
- Updated City Centre Density Bonus Policy;
- Completed Stage 1 of South Campbell Heights Plan;
- Completed Stage 2 of the Abbey Ridge Plan;
- Completed Downzoning Process Guidelines;
- Initiated Review of Sunnyside Heights NCP;
- Created new Quarter-Acre Residential Zone (RQ);
- With Finance, continued to develop a sustainability implementation fund small granting program for the community, focused on the Charter 2.0 themes;

- Successfully obtained FCM project funding and launched the Newton Sustainability in Action pilot planning process, to develop a neighbourhood sustainability action plan in collaboration with the Newton community; and
- With Finance, continued to develop a sustainability implementation fund small granting program for the community, focused on the Charter 2.0 themes.

ECOSYSTEMS

- Continued ongoing support and staff liaison to the Agriculture and Food Security Advisory Committee and the Development Advisory Committee;
- Hosted 2nd Annual Pie in the Plaza Event to promote Agricultural Awareness; and
- Completed energy efficiency upgrades at 25 existing city facilities (building envelope, lighting, HVAC and boiler upgrades).

EDUCATION & CULTURE

- Initiated Heritage Thematic Framework;
- Continued as staff liaison to the Social Planning Advisory Committee and to the Heritage Advisory Commission; and
- Completed HVAC upgrade for the Surrey Art Gallery to increase rating toe allowable displays, and save energy.

INFRASTRUCTURE

- Completed the South Surrey Operations Centre, increasing the efficiency for road, drainage and parks maintenance in that area; and
- Received grants from Federal Government for 15 projects. Completed all projects successfully within tight timelines.

RCMP West Main Detachment at former City Hall

PLANNING AND DEVELOPMENT

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Continue to implement multi-year Local Immigration Partnership (LIP);
- Continue implementation of Refugee Integration Strategy; and
- Inclusive design of the Clayton Community Centre to better serve the residents and move to a new level of collaboration between Parks, Recreation & Culture and Surrey Library teams.

Newton Cultural Crawl

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Received 1,011 development applications for rezoning, subdivision, development permits, development variance permits, and Official Community Plan amendment;
- Prepared and presented 350 planning reports to Council on development applications;
- Continued the Land Use Contract (LUC) termination process, presented 128 LUC termination reports to Council;
- Approved the creation of 801 single family lots;
- Complete Stage 1 of Guildford 104 Plan;
- Complete Stage 1 of Grandview Heights NCP#3;
- Complete Stage 1 of Newton Town Centre Update;
- Complete Sunnyside Heights NCP Update;
- Complete review of Rosemary Heights Central NCP; and
- Complete Anniedale-Tynehead NCP Update.

PUBLIC SAFETY

- Continue to support planning, design and renovation of spaces for the Surrey RCMP in their Main Detachment and community offices; and
- Complete Fire Training Centre to better provide services to the local community and beyond.

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 International Standards Organization reporting. Develop a responsive (mobile) Dashboard website and subsequently explore its inclusion in the "My Surrey" app.

ECOSYSTEMS

- Continue to Support the Agricultural and Food Security Advisory Committee.

EDUCATION & CULTURE

- Complete Heritage Thematic Framework;
- Continue to support the Heritage Advisory Commission and Social Planning Advisory Committee; and
- Construct addition to the Museum of Surrey to better serve children, add aboriginal history space, and capability to host higher lever exhibits.

Newton Story Canoe at The Grove in Newton

PLANNING AND DEVELOPMENT

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Area Planning & Development North/South	Council acceptance of positive planning reports (Infrastructure)	95%	85%	85%	85%	85%	85%	85%
	Council acceptance of negative planning reports (Infrastructure)	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)	90%	65%	65%	65%	65%	65%	65%
Community Planning	# of dwelling units in completed Neighbourhood Concept Plans (Built Communities & Neighbourhoods)	1,600	1,500	1,600	1,600	1,600	1,600	1,600
	# of policy reports submitted to Council (Infrastructure)	40	40	40	40	40	40	40
	# of public meetings held (Infrastructure)	7	7	7	7	7	7	7

Division	Performance Measures (Sustainability Theme)	Actual 2016	Budget 2016	Budget				
				2017	2018	2019	2020	2021
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	1,100	500	500	500	500	500	500
	Total annual construction value (Built Communities & Neighbourhoods)	$1.3B	$1.2B	$1.25B	$1.25B	$1.25B	$1.25B	$1.25B
	# of inspections (Built Communities & Neighbourhoods)	64,500	62,000	62,250	63,000	63,000	63,000	63,000
Civic Facilities	# of after hours calls (Infrastructure)	308	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)	4,155	3,500	3,500	3,500	3,500	3,500	3,500
	# of requests for historical building data (Infrastructure)	3,215	3,200	3,200	3,200	3,200	3,200	3,200

PLANNING AND DEVELOPMENT—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 3,385	$ 3,236	$ 3,708	**$ 3,111**	$ 3,211	$ 3,314	$ 3,421	$ 3,532
Area Planning & Development	1,200	316	2,180	**2,356**	2,432	2,511	2,592	2,676
Building	(10,407)	(12,924)	(8,794)	**(9,422)**	(9,688)	(9,963)	(10,246)	(10,538)
Community Planning	1,694	1,765	2,075	**2,183**	2,249	2,317	2,387	2,459
Facilities	9,322	9,945	11,043	**10,615**	10,786	10,966	11,156	11,355
Heritage Advisory Committee	23	23	23	**23**	23	23	23	23
	$ 5,217	**$ 2,361**	**$ 10,235**	**$ 8,866**	**$ 9,013**	**$ 9,168**	**$ 9,333**	**$ 9,507**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (3,696)	$ (3,766)	$ (2,394)	**$ (2,487)**	$ (2,562)	$ (2,639)	$ (2,718)	$ (2,800)
Grants, Donations and Other	(20,715)	(22,858)	(18,460)	**(19,181)**	(19,757)	(20,350)	(20,961)	(21,590)
	(24,411)	(26,624)	(20,854)	**(21,668)**	(22,319)	(22,989)	(23,679)	(24,390)
Expenditures								
Salaries and Benefits	19,710	20,424	22,921	**22,829**	23,554	24,301	25,072	25,867
Operating Costs	5,637	6,967	7,273	**6,696**	6,746	6,801	6,861	6,926
Internal Services Used	3,386	3,506	2,730	**2,626**	2,675	2,725	2,776	2,828
Internal Services Recovered	(3,481)	(3,460)	(2,457)	**(2,239)**	(2,284)	(2,330)	(2,377)	(2,425)
External Recoveries	(338)	(556)	(8)	**(8)**	(8)	(8)	(8)	(8)
	24,914	26,881	30,459	**29,904**	30,683	31,489	32,324	33,188
Net Operations Total	**503**	**257**	**9,605**	**8,236**	**8,364**	**8,500**	**8,645**	**8,798**
Transfers								
Transfer From Own Sources	(529)	(689)	-	**-**	-	-	-	-
Transfer To Own Sources	5,243	2,793	630	**630**	649	668	688	709
	4,714	2,104	**630**	**630**	649	668	688	709
	$ 5,217	**$ 2,361**	**$ 10,235**	**$ 8,866**	**$ 9,013**	**$ 9,168**	**$ 9,333**	**$ 9,507**

2.52% of General Net Taxation allocated to Planning & Development

PLANNING AND DEVELOPMENT—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (180)	$ (190)	$ (34)	**$ (35)**	$ (36)	$ (37)	$ (38)	$ (39)
Grants, Donations and Other	(4)	(4)	-	**-**	-	-	-	-
	(184)	(194)	(34)	**(35)**	(36)	(37)	(38)	(39)
Expenditures								
Salaries and Benefits	3,038	2,761	3,344	**2,807**	2,908	3,012	3,120	3,232
Operating Costs	626	595	384	**325**	325	325	325	325
Internal Services Used	13	79	14	**14**	14	14	14	14
Internal Services Recovered	(5)	(6)	-	**-**	-	-	-	-
External Recoveries	-	(3)	-	**-**	-	-	-	-
	3,672	3,426	3,742	**3,146**	3,247	3,351	3,459	3,571
Net Operations Total	**3,488**	**3,232**	**3,708**	**3,111**	**3,211**	**3,314**	**3,421**	**3,532**
Transfers								
Transfer From Own Sources	(107)	-	-	**-**	-	-	-	-
Transfer To Own Sources	4	4	-	**-**	-	-	-	-
	(103)	4	-	**-**	-	-	-	-
	$ 3,385	**$ 3,236**	**$ 3,708**	**$ 3,111**	**$ 3,211**	**$ 3,314**	**$ 3,421**	**$ 3,532**

AREA & PLANNING DEVELOPMENT	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (3,076)	$ (3,087)	$ (2,045)	**$ (2,125)**	$ (2,189)	$ (2,255)	$ (2,323)	$ (2,393)
Grants, Donations and Other	(322)	(397)	(150)	**(156)**	(161)	(166)	(171)	(176)
	(3,398)	(3,484)	(2,195)	**(2,281)**	(2,350)	(2,421)	(2,494)	(2,569)
Expenditures								
Salaries and Benefits	3,445	3,553	4,170	**4,432**	4,577	4,727	4,881	5,040
Operating Costs	31	111	66	**66**	66	66	66	66
Internal Services Used	45	40	139	**139**	139	139	139	139
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	3,521	3,704	4,375	**4,637**	4,782	4,932	5,086	5,245
Net Operations Total	**123**	**220**	**2,180**	**2,356**	**2,432**	**2,511**	**2,592**	**2,676**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	1,077	96	-	**-**	-	-	-	-
	1,077	96	-	**-**	-	-	-	-
	$ 1,200	**$ 316**	**$ 2,180**	**$ 2,356**	**$ 2,432**	**$ 2,511**	**$ 2,592**	**$ 2,676**

PLANNING AND DEVELOPMENT—DEPARTMENTAL OPERATIONS

(in thousands)

BUILDING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (438)	$ (487)	$ (315)	**$ (327)**	$ (337)	$ (347)	$ (357)	$ (368)
Grants, Donations and Other	(20,389)	(22,457)	(18,310)	**(19,025)**	(19,596)	(20,184)	(20,790)	(21,414)
	(20,827)	(22,944)	(18,625)	**(19,352)**	(19,933)	(20,531)	(21,147)	(21,782)
Expenditures								
Salaries and Benefits	7,368	8,201	8,887	**8,986**	9,262	9,546	9,839	10,141
Operating Costs	433	377	314	**314**	334	354	374	394
Internal Services Used	26	24	-	**-**	-	-	-	-
Internal Services Recovered	(46)	(70)	-	**-**	-	-	-	-
External Recoveries	-	(1)	-	**-**	-	-	-	-
	7,781	8,531	9,201	**9,300**	9,596	9,900	10,213	10,535
Net Operations Total	**(13,046)**	**(14,413)**	**(9,424)**	**(10,052)**	**(10,337)**	**(10,631)**	**(10,934)**	**(11,247)**
Transfers								
Transfer From Own Sources	(104)	(172)	-	**-**	-	-	-	-
Transfer To Own Sources	2,743	1,661	630	**630**	649	668	688	709
	2,639	1,489	630	**630**	649	668	688	709
	$ (10,407)	**$ (12,924)**	**$ (8,794)**	**$ (9,422)**	**$ (9,688)**	**$ (9,963)**	**$ (10,246)**	**$ (10,538)**

COMMUNITY PLANNING	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,714	1,743	2,053	**2,161**	2,227	2,295	2,365	2,437
Operating Costs	392	365	22	**22**	22	22	22	22
Internal Services Used	15	43	-	**-**	-	-	-	-
Internal Services Recovered	(25)	(39)	-	**-**	-	-	-	-
External Recoveries	(316)	(331)	-	**-**	-	-	-	-
	1,780	1,781	2,075	**2,183**	2,249	2,317	2,387	2,459
Net Operations Total	**1,780**	**1,781**	**2,075**	**2,183**	**2,249**	**2,317**	**2,387**	**2,459**
Transfers								
Transfer From Own Sources	(115)	(29)	-	**-**	-	-	-	-
Transfer To Own Sources	29	13	-	**-**	-	-	-	-
	86	16	-	**-**	-	-	-	-
	$ 1,694	**$ 1,765**	**$ 2,075**	**$ 2,183**	**$ 2,249**	**$ 2,317**	**$ 2,387**	**$ 2,459**

PLANNING AND DEVELOPMENT—DEPARTMENTAL OPERATIONS

(in thousands)

FACILITIES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (2)	$ (2)	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(2)	(2)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	4,145	4,166	4,467	**4,443**	4,580	4,721	4,867	5,017
Operating Costs	4,114	5,499	6,464	**5,946**	5,976	6,011	6,051	6,096
Internal Services Used	3,247	3,316	2,577	**2,473**	2,522	2,572	2,623	2,675
Internal Services Recovered	(3,401)	(3,345)	(2,457)	**(2,239)**	(2,284)	(2,330)	(2,377)	(2,425)
External Recoveries	(22)	(221)	(8)	**(8)**	(8)	(8)	(8)	(8)
	8,083	9,415	11,043	**10,615**	10,786	10,966	11,156	11,355
Net Operations Total	**8,081**	**9,413**	**11,043**	**10,615**	**10,786**	**10,966**	**11,156**	**11,355**
Transfers								
Transfer From Own Sources	(133)	(481)	-	**-**	-	-	-	-
Transfer To Own Sources	1,374	1,013	-	**-**	-	-	-	-
	1,241	532	-	**-**	-	-	-	-
	$ 9,322	**$ 9,945**	**$ 11,043**	**$ 10,615**	**$ 10,786**	**$ 10,966**	**$ 11,156**	**$ 11,355**

HERITAGE ADVISORY COMMITTEE	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
			-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	41	20	23	**23**	23	23	23	23
Internal Services Used	40	4	-	**-**	-	-	-	-
Internal Services Recovered	(4)	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	77	24	23	**23**	23	23	23	23
Net Operations Total	**77**	**24**	**23**	**23**	**23**	**23**	**23**	**23**
Transfers								
Transfer From Own Sources	(70)	(7)	-	**-**	-	-	-	-
Transfer To Own Sources	16	6	-	**-**	-	-	-	-
	(54)	(1)	-	**-**	-	-	-	-
	$ 23	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**	**$ 23**

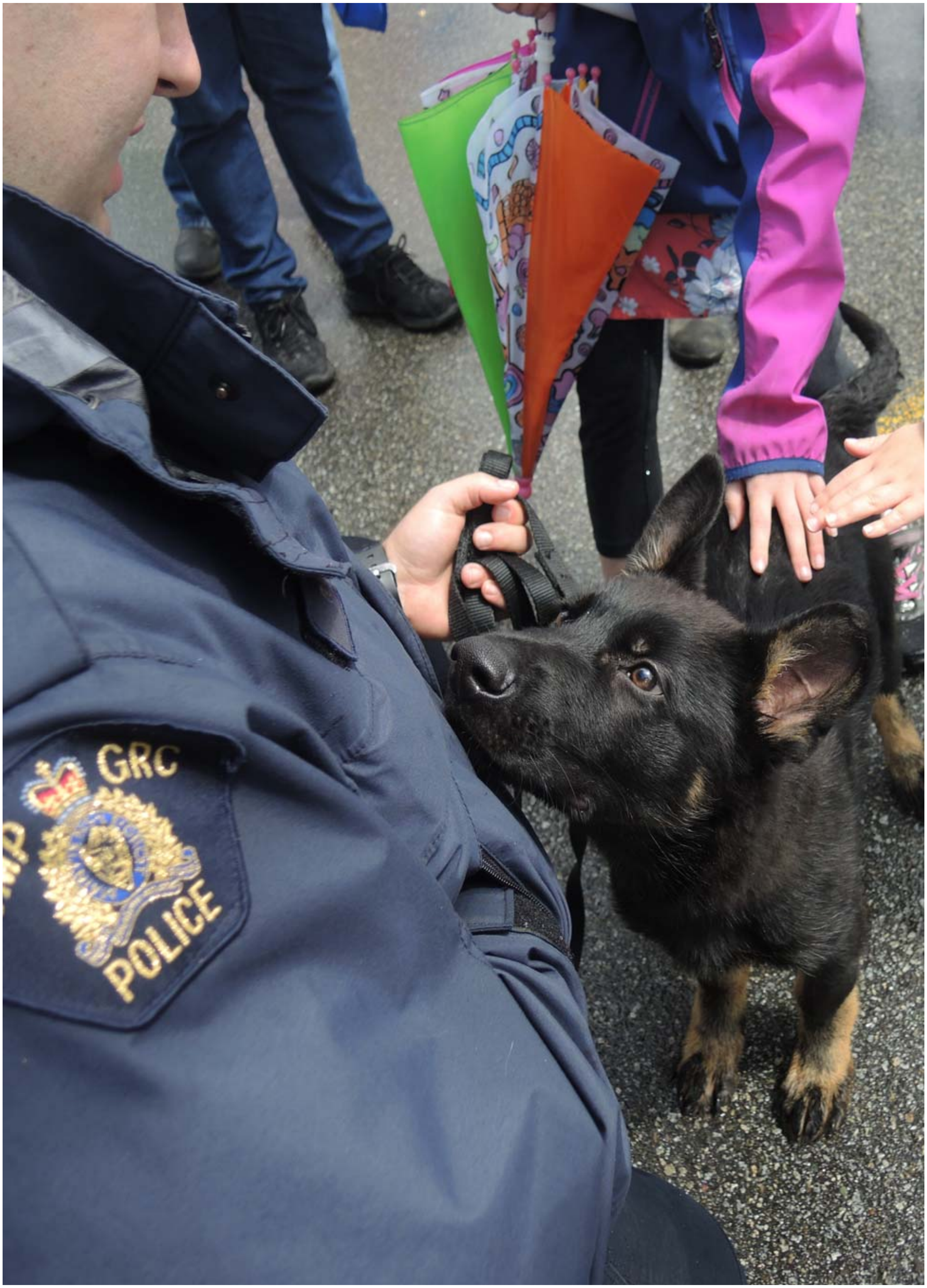
PLANNING AND DEVELOPMENT—SIGNIFICANT CHANGES

(in thousands)

2017 ADOPTED BUDGET			$ 10,235
REVENUES			
Sales and Services			
Application Fees	....	$ (92)	
Inquiry Fees	....	(1)	
Other Fees	....	-	(93)
Grants, Donations and Other			
Building Permits	....	(675)	
Business Licenses	....	(46)	
Other	....	-	(721)
Total Change in Revenues			(814)
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments	....	704	
Reallocation of Positions	....	(796)	
New Positions	....	-	(92)
Operating Costs			
Hydro & Gas	....	16	
Reallocation of Operating Costs	....	(800)	
Sustainability Operating Costs	....	-	
Other Facilities Operating Costs	....	207	(577)
Internal Services Used/(Recovered)		114	114
External Recoveries		-	-
Transfer (From)/To Own Sources		-	-
Total Change in Expenditures			(555)
2018 BUDGET			$ 8,866

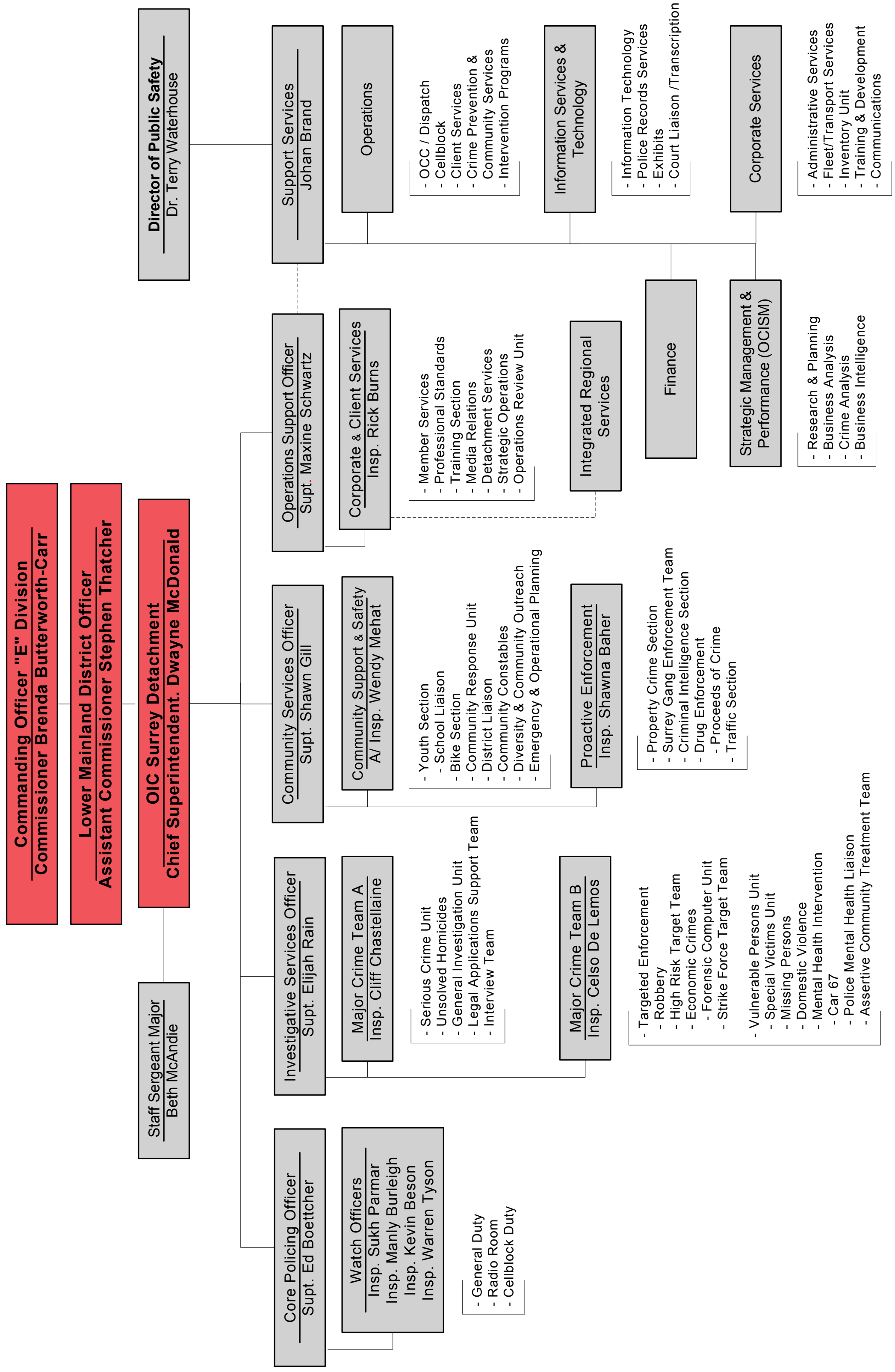
PLANNING AND DEVELOPMENT—SIGNIFICANT CHANGES

		(in thousands)
2018 ADOPTED BUDGET		$ 8,866
REVENUES		
Sales and Services		
Increase in Area Planning & Development Fees	$ (268)	
Increase in Other Fees	(45)	(313)
Grants, Donations and Other		
Increase in Bldg Permits, Business Licenses & Other	(2,409)	(2,409)
Total Change in Revenues		(2,722)
EXPENDITURES/TRANSFERS		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	3,038	3,038
Operating Costs		
Inflationary Increases and Growth	230	230
Internal Services Used/(Recovered)	16	16
External Recoveries	-	-
Transfer (From)/To Own Sources	79	79
Total Change in Expenditures		3,363
2022 BUDGET		$ 9,507


GRC
POLICE

DEPARTMENTAL FUNCTIONS

RCMP



DEPARTMENTAL OVERVIEW

RCMP

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The RCMP provides policing services to the City of Surrey. The Surrey detachment's officers and support staff work with the community to identify and address local crime and safety concerns. The detachment responds to calls for service, conducts and participates in criminal investigations, intelligence gathering, and enforcement operations, and works to reduce the impact of crime on the community through education and outreach. The Detachment is structured as follows:

CORE POLICING

Core Policing consists primarily of uniformed 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 Radio Room and Cellblock Operations.

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.

COMMUNITY SERVICES

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

OPERATIONS SUPPORT

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

Surrey RCMP Safety Bear at Annual Open House

SUPPORT SERVICES

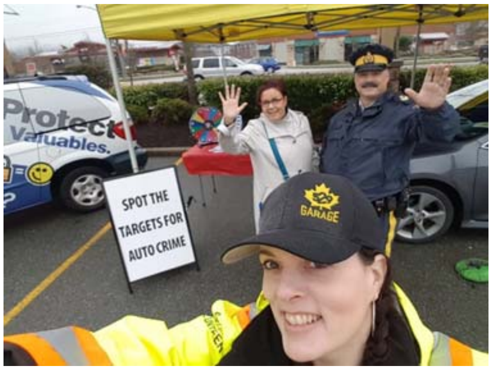
Support Services includes operational communications (emergency 911 and non-emergency call taking and dispatch), records and exhibit management, court liaison, finance, information technology, crime and business analysis, facilities and fleet management, training and development, communications, and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

2017 ACCOMPLISHMENTS

PUBLIC SAFETY

- Responded (i.e., dispatched a police officer) to over 121,000 calls for service to either 911 or Surrey RCMP Non-Emergency lines (over 364,000 calls received). The average response time to emergency (Priority 1) calls was just over 7.5 minutes. General Duty officers issued over 14,000 violation tickets and conducted nearly 1,000 impaired investigations;
- Hosted the annual Detachment Open House and participated in other events such as Doors Open that invite the public to get an inside look at policing. The Citizen and Youth Police Academies alone provided 26 adults and 26 youth with an intensive nine week program designed to better understanding of policing, build awareness of safety within the community and educate individuals on how they can make a difference;
- Community Engagement teams attended over 174 community events to enhance visibility and access to police, engage in dialogue, build positive relationships and provide information to promote public safety;
- Participated in the annual Pulling Together Canoe Journey as part of the Semiahmoo First Nation canoe family. This was the first year that the Surrey RCMP entered its own canoe, which included paddlers from the Detachment, the City of Surrey and the Surrey School District;
- The Surrey Outreach Team received the Arnold Silzer Community Policing Initiative Award for their strategies to address public safety and health issues in the 135A Street area in a holistic manner;

- In October 2016, Nasal Naloxone kits were issued to police to address overdose and exposure concerns related to the emerging opioid crisis. During 2017, Surrey RCMP members administered naloxone 143 times;
- The Surrey Gang Enforcement Team (SGET) led a coordinated effort to reduce the number of shootings by proactively targeting individuals associated to the drug trade and gang related violence. Over 2,200 persons and 850 vehicles were checked, 29 weapons were seized and nearly 140 charges were forwarded. SGET also delivered 42 high school presentations on 'Shattering the Image' of gang life;
- Participated in numerous strategies and initiatives that utilized crime analysis to identify prolific and priority offenders, as well as problem locations, to target proactive enforcement. The Detachment regularly performed curfew and condition checks on known offenders, including registered sex offenders, and conducted patrols in identified problem areas. Using a variety of surveillance and investigative techniques, 103 priority target offenders were interdicted and/or arrested;



Promoting road safety and the new Public Safety Strategy


Surrey RCMP Volunteers in action

- Community Response Units continued to focus on problem properties, including drug houses, unlicensed recovery homes and rooming houses. The Detachment worked with Crown Counsel, Probation and Bylaws to ensure safe and supportive environs for criminal justice system clients. Efforts were also focused on addressing high crime areas, crime hot spots and other localized public safety issues;
- Engaged Surrey Youth through various programs in partnership with the Surrey School District. Police officers made over 1,269 elementary school visits as part of the Hi 5 program. The Code Blue program was also expanded to provide more elementary school students fitness and mentoring opportunities with police. In recognition of these efforts, the Youth Unit was the recipient of the Police Team of the Year award by the Surrey Board of Trade;

RCMP

- Conducted a series of road safety enforcement and awareness campaigns targeting hotspots and high collision areas, as well as dangerous practices and behaviours such as speeding and impaired and distracted driving. During the 5-day "Think of Me" Campaign, police stopped over 1,000 vehicles around 7 Surrey schools and handed out 976 campaign flyers to drivers;
- Over 4,594 active installs of our Surrey RCMP mobile police app and 1,737 subscribers to our electronic newsletter. Also experienced significant increases in our social media following and average monthly engagements on Facebook and Twitter;
- Welcomed 39 new volunteers to our community policing team in 2017. In total Surrey RCMP volunteers contributed over 9,700 hours assisting with community engagement events such as our Open House, Canada Day and the Cloverdale Rodeo, and participating in programs such as Speed Watch (over 124,000 vehicles checked), Lock-Out Auto Crime (over 9,700 vehicles checked), and Stolen Auto Recovery (over 60,000 vehicles checked); and
- The Detachment expanded its facilities to include 60,000 square feet of the former City Hall building. While the Mayor officially opened the building in April, over 600 employees moved into the newly renovated building beginning in February.

Paddling in the Pulling Together Canoe Journey

Participating in Vaisakhi

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Enhance response to calls for service;
- Address and resolve problem properties;
- Increase early intervention with at risk youth,
- Promote and participate in a collaborative response to the issues on 135A Street;
- Adapt to the introduction of marijuana legislation;
- Disrupt illegal drug distribution networks within the community;
- Reduce gang and gun related violence,
- Increase road safety;
- Enhance domestic violence education, prevention and enforcement;
- Reduce property crime;
- Enhance crime reduction strategies and demonstrate support to community problem solving;
- Initiate positive police-youth interactions;
- Enhance external communication of community safety issues and Surrey RCMP initiatives;
- Strengthen partnerships to address complex social issues and community concerns;
- Enhance engagement with diverse populations;
- Enhance public participation in community safety programs;
- Enhance employee knowledge of diversity and implications for police service delivery;
- Increase fiscal responsibility;
- Leverage technology to support service delivery;
- Improve data quality and record keeping;
- Ensure operational readiness;
- Support and improve emergency and operational planning;
- Enhance resource deployment model;
- Enhance employee training and development opportunities;
- Identify and implement best practices in police service delivery;
- Enhance internal communications and information sharing;
- Enhance employee relations;
- Continuously improve employee morale, inclusiveness and the team environment; and
- Promote and enhance employee mental and physical well-being.

Community outreach in Cloverdale

PERFORMANCE MEASURES

The following table identifies key performance measures that will assist the Surrey RCMP in tracking its progress and monitoring its contribution to building Safe Homes and Safe Communities in Surrey over the next five years (2018-2022).

Priority	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Public Safety	Average response time to Priority 1 emergency calls (Public Safety)	7:36	<7 mins	<7 mins	<7 Mins	<7 mins	<7 mins	<7 mins
	% reduction in collisions causing death or injury (Public Safety)	(2.6%)	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	24%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E offences (Public Safety)	10%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	5%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	7%	5%	5%	5%	5%	5%	5%
Community Engagement & Mobilization	Number of news releases (Public Safety/Inclusion)	261	260	260	260	260	260	260
	% increase in the number of social media engagements (Public Safety/Inclusion)	44%	5%	15%	15%	15%	15%	15%
	% increase in the number of RCMP volunteer hours (Public Safety/Inclusion)	16,357	N/A	5%	5%	5%	5%	5%
	% increase in the number of active Block Watch groups (Public Safety/Inclusion)	3%	5%	5%	5%	5%	5%	5%

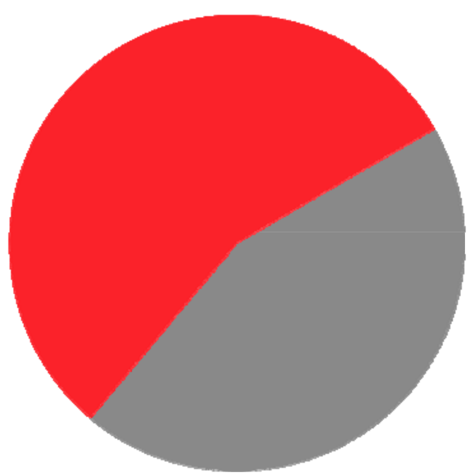
Priority	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Organizational Performance & Continuous Improvement	% increase in the number of queries to Project Iris database (Public Safety)	27	N/A	10%	10%	10%	10%	10%
	Number of Emergency Preparedness campaigns (Public Safety)	2	N/A	2	2	2	2	2
	Number of staff dialogue forums with Senior Leadership Team (Inclusion)	4	N/A	5	5	5	5	5

RCMP—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Corporate Services	$ (360)	$ 723	$ (830)	**$ (193)**	$ 332	$ 863	$ 1,430	$ 1,945
Information Services &Technology	7,985	8,449	8,892	**9,464**	9,713	9,969	10,231	10,500
Management & RCMP Finance	1,379	1,469	1,661	**2,016**	2,124	2,237	2,356	2,481
Operations	9,701	10,629	10,908	**11,048**	11,312	11,574	11,845	12,123
RCMP Contract	120,064	128,845	129,587	**134,014**	138,638	144,516	150,709	156,866
	$138,769	**$150,115**	**$150,218**	**$156,349**	**$162,119**	**$169,159**	**$176,571**	**$183,915**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,318)	$ (1,409)	$ (1,134)	**$ (1,176)**	$ (1,211)	$ (1,247)	$ (1,285)	$ (1,323)
Grants, Donations and Other	(6,538)	(6,466)	(6,987)	**(6,912)**	(6,823)	(6,731)	(6,636)	(6,539)
	(7,856)	(7,875)	(8,121)	**(8,088)**	(8,034)	(7,978)	(7,921)	(7,862)
Expenditures								
Salaries and Benefits	23,592	24,587	25,289	**26,620**	27,674	28,760	29,878	30,987
Operating Costs	125,005	127,864	133,167	**137,932**	142,599	148,497	154,735	160,912
Internal Services Used	314	937	878	**878**	873	873	872	871
Internal Services Recovered	(23)	(15)	-	-	-	-	-	-
External Recoveries	(1,733)	(1,828)	(995)	**(993)**	(993)	(993)	(993)	(993)
	147,155	151,545	158,339	**164,437**	170,153	177,137	184,492	191,777
Net Operations Total	**139,299**	**143,670**	**150,218**	**156,349**	**162,119**	**169,159**	**176,571**	**183,915**
Transfers								
Transfer From Own Sources	(2,176)	(52)	-	-	-	-	-	-
Transfer To Own Sources	1,646	6,497	-	-	-	-	-	-
	(530)	6,445	-	-	-	-	-	-
	$138,769	**$150,115**	**$150,218**	**$156,349**	**$162,119**	**$169,159**	**$176,571**	**$183,915**



44.48% of General Net Taxation allocated to RCMP

(in thousands)

CORPORATE SERVICES	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ (72)	**$ (72)**	$ (74)	$ (76)	$ (78)	$ (80)
Grants, Donations and Other	(6,099)	(6,050)	(6,636)	**(6,561)**	(6,461)	(6,358)	(6,252)	(6,143)
	(6,099)	(6,050)	(6,708)	**(6,633)**	(6,535)	(6,434)	(6,330)	(6,223)
Expenditures								
Salaries and Benefits	4,037	4,081	4,173	**4,209**	4,625	5,053	5,492	5,902
Operating Costs	2,344	2,413	1,878	**2,209**	2,237	2,242	2,272	2,277
Internal Services Used	206	822	768	**768**	751	748	742	735
Internal Services Recovered	(6)	-	-	**-**	-	-	-	-
External Recoveries	(897)	(1,197)	(941)	**(746)**	(746)	(746)	(746)	(746)
	5,684	6,119	5,878	**6,440**	6,867	7,297	7,760	8,168
Net Operations Total	**(415)**	**69**	**(830)**	**(193)**	**332**	**863**	**1,430**	**1,945**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	55	654	-	**-**	-	-	-	-
	55	654	-	**-**	-	-	-	-
	$ (360)	**$ 723**	**$ (830)**	**$ (193)**	**$ 332**	**$ 863**	**$ 1,430**	**$ 1,945**

INFORMATION SERVICES & TECHNOLOGY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (317)	$ (298)	$ (258)	**$ (268)**	$ (276)	$ (284)	$ (293)	$ (302)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(317)	(298)	(258)	**(268)**	(276)	(284)	(293)	(302)
Expenditures								
Salaries and Benefits	8,450	8,831	9,179	**9,761**	10,013	10,272	10,538	10,811
Operating Costs	3	5	25	**25**	30	35	40	45
Internal Services Used	-	-	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	(151)	(89)	(54)	**(54)**	(54)	(54)	(54)	(54)
	8,302	8,747	9,150	**9,732**	9,989	10,253	10,524	10,802
Net Operations Total	**7,985**	**8,449**	**8,892**	**9,464**	**9,713**	**9,969**	**10,231**	**10,500**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 7,985	**$ 8,449**	**$ 8,892**	**$ 9,464**	**$ 9,713**	**$ 9,969**	**$ 10,231**	**$ 10,500**

RCMP—DEPARTMENTAL OPERATIONS

(in thousands)

MANAGEMENT & RCMP FINANCE	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(100)	(44)	-	**-**	-	-	-	-
	(100)	(44)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	1,352	1,415	1,561	**1,916**	2,019	2,127	2,241	2,361
Operating Costs	111	76	100	**100**	105	110	115	120
Internal Services Used	16	26	-	**-**	-	-	-	-
Internal Services Recovered	-	-	-	**-**	-	-	-	-
External Recoveries	-	-	-	**-**	-	-	-	-
	1,479	1,517	1,661	**2,016**	2,124	2,237	2,356	2,481
Net Operations Total	**1,379**	**1,473**	**1,661**	**2,016**	**2,124**	**2,237**	**2,356**	**2,481**
Transfers								
Transfer From Own Sources	(99)	(52)	-	**-**	-	-	-	-
Transfer To Own Sources	99	48	-	**-**	-	-	-	-
	-	(4)	-	**-**	-	-	-	-
	$ 1,379	**$ 1,469**	**$ 1,661**	**$ 2,016**	**$ 2,124**	**$ 2,237**	**$ 2,356**	**$ 2,481**

OPERATIONS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1,001)	$ (1,111)	$ (804)	**$ (836)**	$ (861)	$ (887)	$ (914)	$ (941)
Grants, Donations and Other	(339)	(372)	(351)	**(351)**	(362)	(373)	(384)	(396)
	(1,340)	(1,483)	(1,155)	**(1,187)**	(1,223)	(1,260)	(1,298)	(1,337)
Expenditures								
Salaries and Benefits	9,753	10,260	10,376	**10,734**	11,017	11,308	11,607	11,913
Operating Costs	1,398	1,963	1,577	**1,584**	1,589	1,594	1,599	1,604
Internal Services Used	92	89	110	**110**	122	125	130	136
Internal Services Recovered	(16)	(9)	-	**-**	-	-	-	-
External Recoveries	(186)	(191)	-	**(193)**	(193)	(193)	(193)	(193)
	11,041	12,112	12,063	**12,235**	12,535	12,834	13,143	13,460
Net Operations Total	**9,701**	**10,629**	**10,908**	**11,048**	**11,312**	**11,574**	**11,845**	**12,123**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 9,701	**$ 10,629**	**$ 10,908**	**$ 11,048**	**$ 11,312**	**$ 11,574**	**$ 11,845**	**$ 12,123**

RCMP CONTRACT	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	121,149	123,407	129,587	**134,014**	138,638	144,516	150,709	156,866
Internal Services Used	-	-	-	**-**	-	-	-	-
Internal Services Recovered	(1)	(6)	-	**-**	-	-	-	-
External Recoveries	(499)	(351)	-	**-**	-	-	-	-
	120,649	123,050	129,587	**134,014**	138,638	144,516	150,709	156,866
Net Operations Total	**120,649**	**123,050**	**129,587**	**134,014**	**138,638**	**144,516**	**150,709**	**156,866**
Transfers								
Transfer From Own Sources	(2,077)	-	-	**-**	-	-	-	-
Transfer To Own Sources	1,492	5,795	-	**-**	-	-	-	-
	(585)	5,795	-	**-**	-	-	-	-
	$120,064	**$128,845**	**$129,587**	**$134,014**	**$138,638**	**$144,516**	**$150,709**	**$156,866**

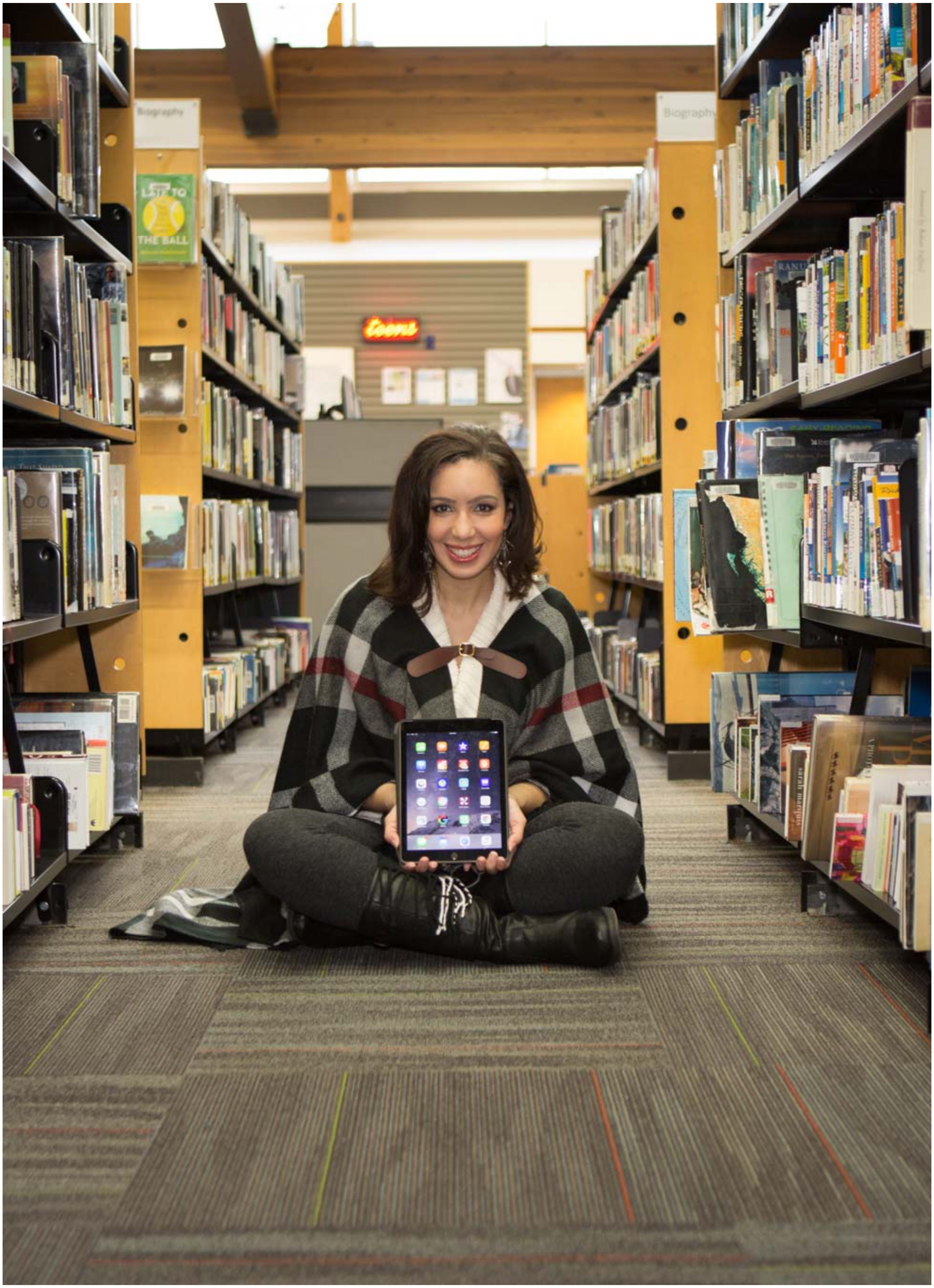
RCMP—SIGNIFICANT CHANGES

			(in thousands)
2017 ADOPTED BUDGET			$ 150,218
REVENUES			
Sales and Services			
Change in Traffic Fine Revenue	....	$ 75	
Change in Insurance Inquiries	....	(10)	
Change in Fees for Services	....	(32)	33
Taxation and Other	....	-	-
Total Change in Revenues			33
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	1,159	
Reclassed Positions	....	-	
New Positions	....	172	1,331
Operating Costs			
New Members & Related RCMP Contract Increases	....	4,427	
Hydro & Gas Increase	....	20	
Operational and Service Cost Increases	....	318	
Other Department Expenses	....	-	4,765
Internal Services Used/Recovered		-	-
External Recoveries		2	2
Transfer to/from Own Source		-	-
Total Change in Expenditures			6,098
2018 BUDGET			$ 156,349

RCMP—SIGNIFICANT CHANGES

(in thousands)

2018 ADOPTED BUDGET			$ 156,349
REVENUES			
Sales and Service			
Corporate Services	....	$ 410	
Operations	....	(150)	
Information Services	....	(34)	226
Total Change in Revenues			226
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		4,367	4,367
Operating Costs			
New Members & Related RCMP Contract Increases	....	22,852	
Inflationary Increases and Growth	....	128	22,980
Internal Services Used/Recovered		(7)	(7)
External Recoveries		-	-
Transfer to/from Own Source		-	-
Total Change in Expenditures			27,340
2022 BUDGET			$ 183,915


Biography
Biography
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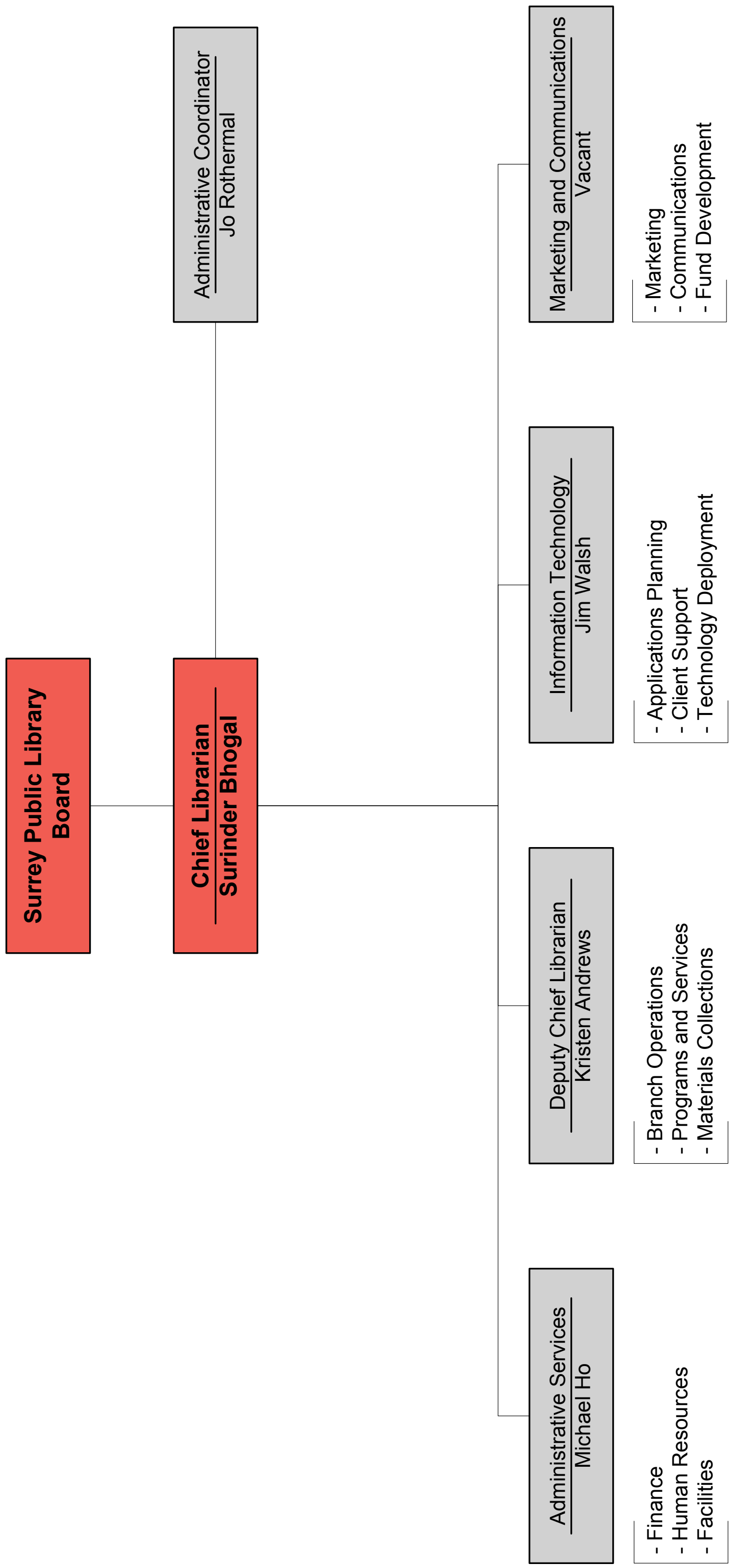
DEPARTMENTAL FUNCTIONS

SURREY PUBLIC LIBRARY



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.

Taan's Moons Festival

Information Services staff help citizens find information they need in our branch collections, or in our online collections such as ebooks and databases, and by referral and liaison to other libraries and community organizations. Customers can ask questions in person, by phone, or online.

The Library's website at www.surreylibraries.ca provides 24/7 access to the library catalogue, digital collections and downloads, and program information.

Libraries offer a wide variety of programs that support literacy, including story times for children, job finding and career workshops, reading clubs for children and teens, computer literacy and coding classes, services for newcomers and support for customers with print disabilities.

Surrey Public 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

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.

Sunnyside Elementary School Reading Link Challenge

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.

2017 ACCOMPLISHMENTS

INCLUSION

- Worked with aboriginal community members and partners to offer Taan's Moons: A Haida Moon Story exhibit and programs at City Centre and Semiahmoo Libraries, with over 1,600 residents in attendance;
- Offered a Rainbow Storytime for LGBTQ+ families and friends;
- Enhanced access to multilingual resources by beginning to catalogue Chinese collections. Over 1,000 titles catalogued in 2017; and
- Launched the book *Surrey Stories Connect: Teens & Seniors Write Surrey, A Project of the Poet Laureate,* sharing intergenerational and multicultural stories.

PUBLIC SAFETY

- Offered library services and literacy skills to Surrey's vulnerable and newcomer populations: 2,564 adults benefited from Outreach programs, 228 users received reduced barrier "Access Cards", 2,100 "Internet Only" users were registered for internet privileges.

ECONOMIC PROSPERITY & LIVELIHOODS

- Helped citizens improve digital literacy skills with technology training in branches, online courses at Lynda.com, coding classes for children, storytimes with iPads and the launch of a Make it Digital station at Guildford Library that enables the conversion of analog content, such as VHS tapes into a digital format or audio cassettes into CD; and
- Strengthened the creative economy with a new webpage for writers, surreylibraries.ca/local-authors, and Self-e software to enable authors to publish their own ebooks online.

EDUCATION & CULTURE

- Promoted the value of learning by hosting the Grand Reading Link Challenge for kids from grades four and five, with 166 teams of kids from 32 Surrey Schools, as well as kids from Greater Vancouver schools;
- Celebrated the 30th anniversary of Surrey Library's Young Adult Writing Contest with a Gala evening for award winners from over 400 entries of poems, short stories, memoirs and comics; and
- Celebrated Canada 150 and the joy of reading with a 'What's your favourite Canadian book?' contest to identify Surrey's top 20 Canadian reads, with over 1,500 participants.

INFRASTRUCTURE

- Launched new website and events calendar to help Surrey residents find the information and programs they need from the Library; and
- Actively planning for a new library in Clayton Community Centre. Refurbished Fleetwood Library with new paint, shelving, computers, roofing and seating as well as refurbished Newton Library with new paint, carpet, roofing, signs and lighting.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Create action plan for a mobile literacy van to each underserved areas and vulnerable citizens;
- Host an indigenous author reading series for children; and
- Increase selection of world language materials.

PUBLIC SAFETY

- Continue to serve Surrey's vulnerable and newcomer populations with current levels of outreach programming, continued in-library programs of relevance and increased numbers of Access Cards offered (goal of 5% increase annually).

ECONOMIC PROSPERITY & LIVELIHOODS

- Improve access to services by adding opening hours on Family Day and Sundays; and
- Support literacy with programs for writers and local authors.

EDUCATION & CULTURE

- Engage with stakeholders to create a new Strategic Plan for Surrey Libraries; and
- Connect more school aged children to the Library with grade one tours initiative in partnership with school librarians.

INFRASTRUCTURE

- Continue planning for a new library in Clayton Community Centre;
- Refurbish Ocean Park Library; and
- Renovate Cloverdale Library to be part of a Heritage Campus with Surrey Museum and Surrey Archives.

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 2017	Budget 2017	Budget				
				2018[1]	2019	2020	2021	2022
Public Services	# of visits made to library locations and library website (Inclusion/Health & Wellness)	4.55M	4.25M	4.80M	5.00M	5.25M	5.50M	5.80M
	# of transactions completed using the Library's materials collection (Education & Culture)	4.57M	5.00M	4.60M	4.62M	4.65M	4.70M	4.75M
	# of enrolments in Summer Reading Club and other literacy programs (Education & Culture)	165,692	139,000	165,000	170,000	176,000	182,000	188,000
Administrative Services	# of online access points available on library premises (Inclusion)	240	236	244	248	284	288	292
	% of new customers signed up on email notification (Ecosystems)	64%	63%	65%	66%	67%	68%	70%

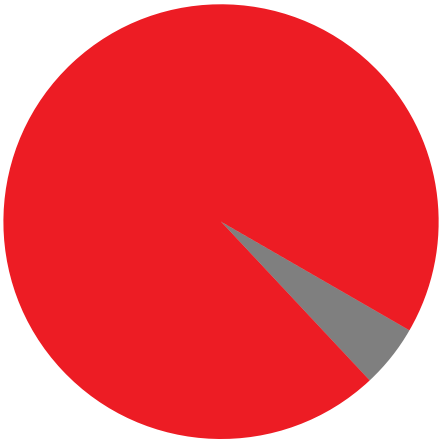
[1] Budget figures from 2018 to 2022 have been revised to more accurately reflect current data and trends.

SURREY PUBLIC LIBRARY—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Administration	$ 126	$ 252	$ 398	**$ 760**	$ 867	$ 981	$ 1,102	$ 1,231
Public Services	14,789	15,193	15,360	**15,727**	16,363	17,763	19,270	20,044
	$ 14,915	**$ 15,445**	**$ 15,758**	**$ 16,487**	**$ 17,230**	**$ 18,744**	**$ 20,372**	**$ 21,275**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (256)	$ (274)	$ (132)	**$ (241)**	$ (241)	$ (293)	$ (293)	$ (293)
Grants, Donations and Other	(1,367)	(1,423)	(1,388)	**(1,332)**	(1,332)	(1,332)	(1,332)	(1,332)
	(1,623)	(1,697)	(1,520)	**(1,573)**	(1,573)	(1,625)	(1,625)	(1,625)
Expenditures								
Salaries and Benefits	13,282	13,532	13,951	**14,597**	15,273	16,622	18,032	18,867
Operating Costs	2,988	3,237	2,965	**3,075**	3,135	3,345	3,555	3,615
Internal Services Used	334	368	362	**388**	395	402	410	418
Internal Services Recovered	(18)	(10)	-	**-**	-	-	-	-
External Recoveries	(44)	(36)	-	**-**	-	-	-	-
	16,542	17,091	17,278	**18,060**	18,803	20,369	21,997	22,900
Net Operations Total	**14,919**	**15,394**	**15,758**	**16,487**	**17,230**	**18,744**	**20,372**	**21,275**
Transfers								
Transfer From Own Sources	(4)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	51	-	**-**	-	-	-	-
	(4)	51	-	**-**	-	-	-	-
	$ 14,915	**$ 15,445**	**$ 15,758**	**$ 16,487**	**$ 17,230**	**$ 18,744**	**$ 20,372**	**$ 21,275**



4.69% of General Net Taxation allocated to Surrey Public Library

SURREY PUBLIC LIBRARY—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (7)	$ -	$ (11)	**$ (11)**	$ (11)	$ (11)	$ (11)	$ (11)
Grants, Donations and Other	(1,010)	(1,055)	(973)	**(1,011)**	(1,011)	(1,011)	(1,011)	(1,011)
	(1,017)	(1,055)	(984)	**(1,022)**	(1,022)	(1,022)	(1,022)	(1,022)
Expenditures								
Salaries and Benefits	858	994	1,146	**1,503**	1,605	1,714	1,830	1,954
Operating Costs	283	256	213	**256**	261	266	271	276
Internal Services Used	26	24	23	**23**	23	23	23	23
Internal Services Recovered	(15)	(8)	-	**-**	-	-	-	-
External Recoveries	(5)	(10)	-	**-**	-	-	-	-
	1,147	1,256	1,382	**1,782**	1,889	2,003	2,124	2,253
Net Operations Total	**130**	**201**	**398**	**760**	**867**	**981**	**1,102**	**1,231**
Transfers								
Transfer From Own Sources	(4)	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	51	-	**-**	-	-	-	-
	(4)	51	-	**-**	-	-	-	-
	$ 126	**$ 252**	**$ 398**	**$ 760**	**$ 867**	**$ 981**	**$ 1,102**	**$ 1,231**

PUBLIC SERVICE	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (249)	$ (274)	$ (121)	**$ (230)**	$ (230)	$ (282)	$ (282)	$ (282)
Grants, Donations and Other	(357)	(368)	(415)	**(321)**	(321)	(321)	(321)	(321)
	(606)	(642)	(536)	**(551)**	(551)	(603)	(603)	(603)
Expenditures								
Salaries and Benefits	12,424	12,538	12,805	**13,094**	13,668	14,908	16,202	16,913
Operating Costs	2,705	2,981	2,752	**2,819**	2,874	3,079	3,284	3,339
Internal Services Used	308	344	339	**365**	372	379	387	395
Internal Services Recovered	(3)	(2)	-	**-**	-	-	-	-
External Recoveries	(39)	(26)	-	**-**	-	-	-	-
	15,395	15,835	15,896	**16,278**	16,914	18,366	19,873	20,647
Net Operations Total	**14,789**	**15,193**	**15,360**	**15,727**	**16,363**	**17,763**	**19,270**	**20,044**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 14,789	**$ 15,193**	**$ 15,360**	**$ 15,727**	**$ 16,363**	**$ 17,763**	**$ 19,270**	**$ 20,044**

SURREY PUBLIC LIBRARY—SIGNIFICANT CHANGES

(in thousands)

2017 ADOPTED BUDGET			$ 15,758
REVENUES			
Sales and Services			
Sale of Goods	....	$ (109)	
	....	-	(109)
Grants, Donations and Other			
Fines	....	-	
Grants	....	56	56
Total Change in Revenues			(53)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	....	492	
Reclassed Positions	....	35	
New Positions	....	119	646
Operating Costs			
Utilities (incl. Hydro, Gas, & Waste Mgmt)	....	15	
Maintenance	....	10	
Supplies & Services	....	85	
	....	-	110
Internal Services Used/(Recovered)		26	26
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			782
2018 BUDGET			$ 16,487

2018 ADOPTED BUDGET			$ 16,487
REVENUES		$ (52)	(52)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	....	4,270	4,270
Operating Costs			
Inflationary Increases and Growth	....	540	540
Internal Services Used/(Recovered)		30	30
External Recoveries		-	-
Transfer From/(To) Own Sources		-	-
Total Change in Expenditures			4,840
2022 BUDGET			$ 21,275

UTILITIES OPERATING

OVERVIEW

The 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 2018 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.

Finlay Pump Station

UTILITIES OPERATING

FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 58,904	$ 63,505	$ 64,066	**$ 68,995**	$ 74,645	$ 80,756	$ 87,293	$ 94,274
Investment Income	1,028	799	1,219	**814**	1,036	1,044	997	980
Penalties and Interest	1,253	1,287	1,086	**1,125**	1,193	1,292	1,402	1,517
	2,281	**2,086**	**2,305**	**1,939**	**2,229**	**2,336**	**2,399**	**2,497**
Departmental Revenues	163,916	175,553	168,148	**178,583**	189,022	204,216	221,092	238,845
	$225,101	**$241,144**	**$234,519**	**$249,517**	**$265,896**	**$287,308**	**$310,784**	**$335,616**

EXPENDITURE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Departmental Expenditures	$ 171,910	$ 189,833	$ 192,075	**$204,080**	$ 214,501	$ 225,808	$ 237,842	$ 249,036
Interest Alloc'd to Approp. Surp	478	1,182	351	**590**	638	691	714	834
Contrib'n to (from) General Operating	19,834	20,628	16,574	**12,901**	8,397	11,234	19,191	16,301
Contrib'n to Capital	32,257	47,286	32,271	**49,560**	55,214	54,229	52,747	59,264
Net Tsf To/(Frm) Surp/Resrv/Own Source	622	(17,785)	(6,752)	**(17,614)**	(12,854)	(4,654)	290	10,181
	$225,101	**$241,144**	**$234,519**	**$249,517**	**$265,896**	**$287,308**	**$310,784**	**$335,616**
Revenues, Exp & Net Transfers	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FINANCIAL SUMMARY—DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Drainage Operating	$ 12,327	$ 12,712	$ 13,436	**$ 13,489**	$ 13,582	$ 13,676	$ 13,771	$ 13,867
Parking Authority	(2,152)	(5,700)	(4,082)	**(3,651)**	(3,991)	(4,142)	(4,280)	(4,432)
Roads & Traffic Safety Operating	29,471	34,898	33,064	**33,929**	34,404	34,689	34,970	35,261
Sewer Operating	(4,336)	(1,617)	820	**(862)**	1,070	(952)	(3,074)	(5,453)
Solid Waste Operating	(5,277)	(5,038)	(5,925)	**(5,061)**	(6,148)	(6,627)	(7,156)	(9,286)
Surrey City Energy	112	(92)	8	**(631)**	(509)	(613)	(1,128)	(2,279)
Water Operating	(14,265)	(14,698)	(9,708)	**(7,985)**	(9,166)	(10,639)	(12,553)	(15,269)
	$ 15,880	**$ 20,465**	**$ 27,613**	**$ 29,229**	**$ 29,242**	**$ 25,392**	**$ 20,550**	**$ 12,409**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (161,996)	$ (172,133)	$ (166,908)	**$ (176,168)**	$ (186,729)	$ (201,840)	$ (218,625)	$ (236,250)
Grants, Donations and Other	(1,920)	(3,420)	(1,240)	**(2,415)**	(2,293)	(2,376)	(2,467)	(2,595)
	(163,916)	**(175,553)**	**(168,148)**	**(178,583)**	**(189,022)**	**(204,216)**	**(221,092)**	**(238,845)**
Expenditures								
Salaries and Benefits	6,080	6,321	6,878	**8,510**	8,770	8,940	9,162	9,341
Operating Costs	140,863	154,876	155,390	**165,531**	176,446	187,045	198,306	208,749
Internal Services Used	45,182	49,303	46,623	**50,343**	58,192	59,127	60,081	61,062
Internal Services Recovered	(14,613)	(14,212)	(13,487)	**(14,989)**	(22,872)	(23,189)	(23,511)	(23,839)
External Recoveries	(5,602)	(6,455)	(3,329)	**(5,315)**	(6,035)	(6,115)	(6,196)	(6,277)
	171,910	**189,833**	**192,075**	**204,080**	**214,501**	**225,808**	**237,842**	**249,036**
Net Operations Total	**7,994**	**14,280**	**23,927**	**25,497**	**25,479**	**21,592**	**16,750**	**10,191**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	7,886	6,185	3,686	**3,732**	3,763	3,800	3,800	2,218
	7,886	**6,185**	**3,686**	**3,732**	**3,763**	**3,800**	**3,800**	**2,218**
	$ 15,880	**$ 20,465**	**$ 27,613**	**$ 29,229**	**$ 29,242**	**$ 25,392**	**$ 20,550**	**$ 12,409**


TO
ONCOMING
TRAFFIC

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 stormwater runoff and flood protection in partnership with the Operations Division.

The Utility also plans, designs and constructs drainage infrastructure; implements erosion and sediment control measures; manages soil deposition and extraction; controls coastal and lowland flooding; and undertakes initiatives in support of the region's Integrated Liquid Waste Resource Management Plan.

Due to the intrinsic link between drainage systems and natural watercourses, the Drainage Utility also funds environmental works related to stream corridors, water quality, contaminated sites, terrestrial habitat and biodiversity.

Some of the key programs administered by the Utility include:

- Salmon Habitat Restoration Program ("SHaRP");
- Boundary Bay Ambient Monitoring Program;
- Integrated Storm Water Management Plans;
- Coastal Flood Adaptation Strategy;
- Biodiversity Conservation Strategy;
- Safe and cost effective drainage services; and
- Adaptive plans based on evidence-based monitoring.

2017 ACCOMPLISHMENTS

INCLUSION

- Hosted over 20 public and stakeholder engagements regarding the development of the Coastal Flood Adaptation Strategy;
- Completed the 2017 SHaRP program; and
- Presented Surrey's work on sea level rise and climate change at numerous conferences and workshops.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Developed criteria for Sensitive Ecosystem Development Permit Areas;
- Completed the development of servicing strategies for the Abbey Ridge Local Area Plan area and the City Centre Neighbourhood Concept Plan area; and
- Implemented recommendations from various Integrated Stormwater Management Plans throughout the City.

PUBLIC SAFETY

- Actively participated in the Fraser Basin Council Regional Flood Strategy Phase 2 which included assisting with four different expert panels.

ECONOMIC PROSPERITY & LIVELIHOODS

- Incorporated native vegetation into the 2016 Design and Construction projects.

ECOSYSTEMS

- Implemented the third year of Water Quality Monitoring for Adaptive Management Framework and the seventh year of the Boundary Bay Assessment and Monitoring Program; and
- Participated in ongoing environmental stewardship by overseeing and managing the P-15 Habitat replacement program.

EDUCATION & CULTURE

- Developed three interactive histories of Crescent Beach, agriculture and transportation related to coastal flood protection and sea level rise; and
- Continued research on salmonid spawner presence and young salmonids in watercourse with limited documentation to support Surrey's Watercourse Classification mapping updates.

DRAINAGE

INFRASTRUCTURE

- Reinstated fish passage and spawning habitat on Bon Accord Creek by removing a historic dam and perched culvert; and
- Initiated a video inspection program for the stormwater sewer system in order to develop a prioritized repair and replacement program.

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Completed a Municipal Type Servicing Agreement with the Semiahmoo First Nations for stormwater management through their community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

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

Manson Canal upstream of the Manson Pump Station

- 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 Public Infrastructure Engineering Vulnerability Committee study on infrastructure;
  - ♦ Initiating transportation flood vulnerability study; and
  - ♦ Development of a costal monitoring system.
- Improve drainage service to the older areas of Surrey to reduce flooding (East Bon Accord, Robson and Crescent Beach).

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; and
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.

ECONOMIC PROSPERITY & LIVELIHOODS

- Improve drainage in agricultural areas through construction of new pump stations and low level 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;
- Improve fish passage and drainage maintenance through upper Chantrell through the replacement of man-made pond fish ladder structures with a natural creek;
- Continue with determining relevant monitoring stations in watercourses to establish trend monitoring for salmonid spawners; and
- Updated the Erosion and Sediment Control Bylaw to better enable compliance by builders involved with single-family home construction.

12 Avenue Bridge at 18100 Block

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 and corrugated metal pipe culverts. Work will involve corrosion study and possibly the use of ground penetrating radar in areas of concern;
- Update Integrated Storm Water Management Plans based on best available science, Adaptive Management findings and climate change predictions; and
- Update lowland functional plans based on new science, additional monitoring and climate change predictions.

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.

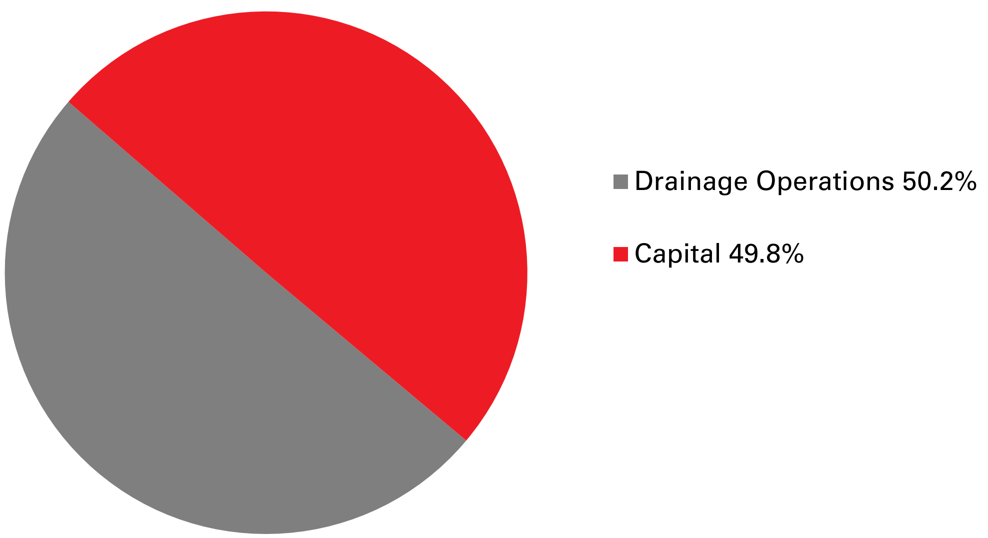
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Drainage Utility	Length of Drainage Mains Renewed or Replaced (Infrastructure)	11,464	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site Inspections (Infrastructure)	159	220	240	260	300	300	300

DRAINAGE—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 33,746	$ 35,938	$ 35,944	**$ 38,269**	$ 40,098	$ 42,025	$ 43,522	$ 45,062
Investment Income	109	69	255	**73**	99	99	99	99
Departmental Revenues	279	320	187	**217**	219	221	223	225
	$ 34,134	**$ 36,327**	**$ 36,386**	**$ 38,559**	**$ 40,416**	**$ 42,345**	**$ 43,844**	**$ 45,386**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 12,406	$ 12,822	$ 13,423	**$ 13,506**	$ 13,601	$ 13,697	$ 13,794	$ 13,892
	$ 12,406	**$ 12,822**	**$ 13,423**	**$ 13,506**	**$ 13,601**	**$ 13,697**	**$ 13,794**	**$ 13,892**
Interst Alloc'd to Approp. Surp	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n to General Operating	4,172	8,557	2,549	**2,687**	2,806	2,932	3,029	3,129
Contrib'n to Capital	10,143	13,633	12,031	**13,867**	14,027	14,221	19,210	19,425
Net Tsf To/(Frm) Surp/Resrv	7,413	1,315	8,383	**8,499**	9,982	11,495	7,811	8,940
	$ 21,728	**$ 23,505**	**$ 22,963**	**$ 25,053**	**$ 26,815**	**$ 28,648**	**$ 30,050**	**$ 31,494**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Drainage Expenditures

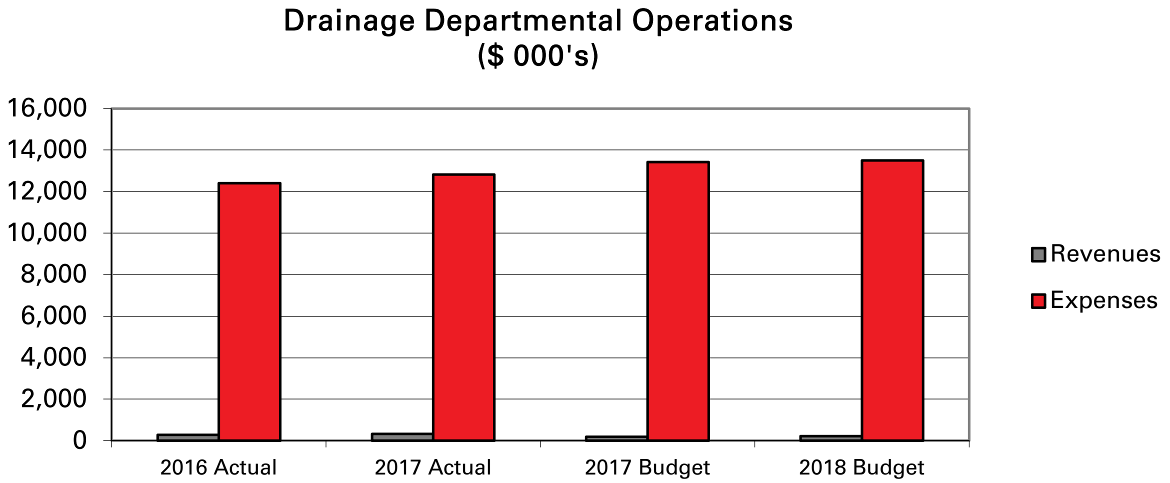


DRAINAGE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Drainage Utility	$ 12,327	$ 12,712	$ 13,436	**$ 13,489**	$ 13,582	$ 13,676	$ 13,771	$ 13,867
	$ 12,327	**$ 12,712**	**$ 13,436**	**$ 13,489**	**$ 13,582**	**$ 13,676**	**$ 13,771**	**$ 13,867**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ -	$ (1)	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	(279)	(319)	(187)	**(217)**	(219)	(221)	(223)	(225)
	(279)	(320)	(187)	**(217)**	(219)	(221)	(223)	(225)
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	6,164	6,350	5,947	**6,619**	6,006	6,043	6,079	6,117
Internal Services Used	6,356	6,497	7,476	**6,984**	7,693	7,754	7,816	7,878
Internal Services Recovered	(77)	(24)	-	**(51)**	(51)	(52)	(52)	(53)
External Recoveries	(37)	(1)	-	**(46)**	(47)	(48)	(49)	(50)
	12,406	12,822	13,423	**13,506**	13,601	13,697	13,794	13,892
Net Operations Total	**12,127**	**12,502**	**13,236**	**13,289**	**13,382**	**13,476**	**13,571**	**13,667**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	200	210	200	**200**	200	200	200	200
	200	210	200	**200**	200	200	200	200
	$ 12,327	**$ 12,712**	**$ 13,436**	**$ 13,489**	**$ 13,582**	**$ 13,676**	**$ 13,771**	**$ 13,867**



DRAINAGE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			$ 36,386
Taxation			
Rate Change	....	$ 700	
Growth Change	....	1,149	
Trf from Drainage for Sewer Parcel Taxes	....	473	2,325
Investment Income	....	(182)	(182)
Departmental Revenues			
ESC Permits/Sundry	....	30	30
Total Change in Revenue	....		2,173
2018 REVENUE BUDGET			$ 38,559
EXPENDITURES			
2017 ADOPTED BUDGET			$ 36,386
Expenditures			
Growth & Deterioration Provision Reduction	....	(105)	
Economic Increase/ Overhead Reduction	....	(24)	
Service Level Adjustment	....	212	83
Contribution to Capital			
Non-Growth	....	1,460	
DCC Contributions	....	225	
Other Contributions	....	151	1,836
Net Transfers			
Contribution to Operating Fund	....	138	
WIP Future Years	....	(3)	
Internal Borrowing to Sewer	....	119	254
Total Change in Expenditures			2,173
2018 EXPENDITURE BUDGET			$ 38,559
2018 BUDGET			$ -

DRAINAGE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			$ 38,559
Rate Change	....	$ 3,784	
Growth	....	3,009	6,827
Penalties and Interest on Taxes	....	26	
Connection fees / Sundry Revenue	....	8	
2022 REVENUE BUDGET			$ 45,386
EXPENDITURES			
2018 ADOPTED BUDGET			$ 38,559
Increase in Maintenance and Operations Costs	....	386	386
TRANSFERS			
Contribution to Operating Fund	....	442	
Contribution to Capital	....	4,859	
Transfer to Roads	....	699	
Transfer to Reserves	....	441	6,441
2022 EXPENDITURE BUDGET			45,386
2022 BUDGET			$ -

CITY OF SURREY

BYLAW NO. 19406

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Drainage Operating Financial Plan Bylaw, 2017, No. 19406".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

DRAINAGE BYLAW, 2017, NO. 19406

CITY OF SURREY

Bylaw 19406 — Schedule 1

Drainage Operating Financial Plan

To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Parcel Taxes					
Drainage Parcel Tax	$ 38,269,000	$ 40,098,000	$ 42,025,000	$ 43,522,000	$ 45,062,000
Revenues from Fees & Charges					
Departmental Revenue	217,000	219,000	221,000	223,000	225,000
Revenues from Other Sources					
Investment Income	73,000	99,000	99,000	99,000	99,000
TOTAL FUNDING SOURCES	$ 38,559,000	$ 40,416,000	$ 42,345,000	$ 43,844,000	$ 45,386,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Drainage Expenditures	$ 13,506,000	$ 13,601,000	$ 13,697,000	$ 13,794,000	$ 13,892,000
TOTAL EXPENDITURES	$ 13,506,000	$ 13,601,000	$ 13,697,000	$ 13,794,000	$ 13,892,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 11,186,000	$ 12,788,000	$ 14,427,000	$ 10,840,000	$ 12,069,000
Transfers from/(to) Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	13,867,000	14,027,000	14,221,000	19,210,000	19,425,000
TOTAL TRANSFERS BETWEEN FUNDS	$ 25,053,000	$ 26,815,000	$ 28,648,000	$ 30,050,000	$ 31,494,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -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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 (EV) charging network.

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

2017 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Worked with schools and Parent Advisory Committees at 29 schools to improve safety and operation of school parking and pick-up/drop-off, and provided maps for parents and staff clarifying parking availability and regulations.

ECONOMIC PROSPERITY & LIVELIHOODS

- Developed an electric vehicle (EV) charging vision and strategy including service and revenue options; and
- Reviewed City Centre off-street parking supply and utilization to enable updates to parking requirements in 2018.

INFRASTRUCTURE

- Expanded bus bench inventory to 850 units across the city.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Open spot wireless parking occupancy system pilot with SFU for three on-street and one off-street location;
- Integrate 3Civic Plaza and KPU parking cohort (120 spaces) into City Hall parkade operating system; and
- Commission on-street electric vehicle charging network (12 charge points) 5-year pilot program with Natural Resources Canada.

ECONOMIC PROSPERITY & LIVELIHOODS

- Develop policy recommendations for updated parking rates in City Centre, including expanded cash-in-lieu policy; and
- Develop occupancy based policy for changes in parking regulation and metering.

ECOSYSTEMS

- Develop Electric Vehicle Policy for charging infrastructure in new commercial and residential development.

Electric Charging Station in Surrey

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.

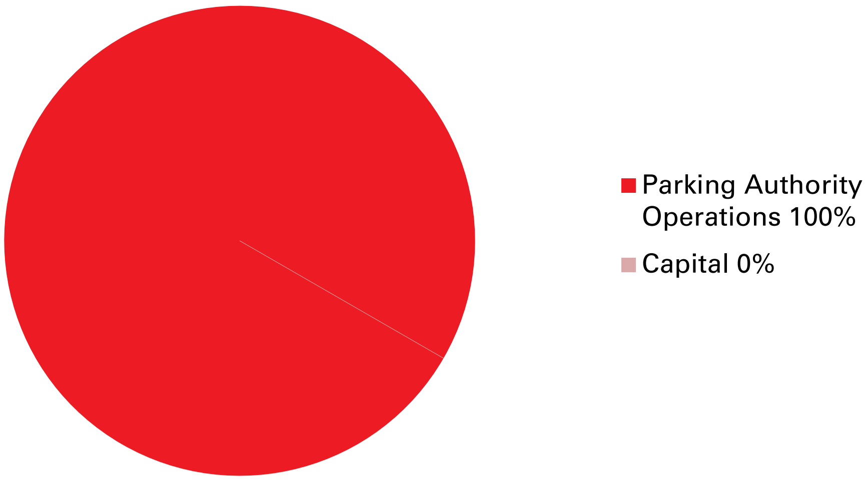
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 201	Budget				
				2018	2019	2020	2021	2022
Parking Authority Utility	Pay Station reliability—% of time machines operating properly (Infrastructure)	94%	93%	94%	95%	96%	96%	96%
	Total # of managed parking spaces—time/user restricted and pay parking (Infrastructure)	2,250	2,250	2,450	2,600	2,700	2,800	2,900

PARKING AUTHORITY—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Departmental Revenues	$ 3,381	$ 6,800	$ 5,169	**$ 4,813**	$ 5,131	$ 5,298	$ 5,452	$ 5,621
	$ 3,381	**$ 6,800**	**$ 5,169**	**$ 4,813**	**$ 5,131**	**$ 5,298**	**$ 5,452**	**$ 5,621**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 1,229	$ 1,100	$ 1,087	**$ 1,163**	$ 1,140	$ 1,156	$ 1,172	$ 1,189
	$ 1,229	**$ 1,100**	**$ 1,087**	**$ 1,163**	**$ 1,140**	**$ 1,156**	**$ 1,172**	**$ 1,189**
Interest Alloc'd to Approp. Surp	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n to General Operating	166	206	206	**313**	334	344	354	354
Contrib'n to Capital	-	-	-	**-**	-	-	-	-
Net Tsf To/(Frm) Surp/Resrv	1,986	5,494	3,876	**3,338**	3,657	3,798	3,926	4,078
	$ 2,152	**$ 5,700**	**$ 4,082**	**$ 3,651**	**$ 3,991**	**$ 4,142**	**$ 4,280**	**$ 4,432**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

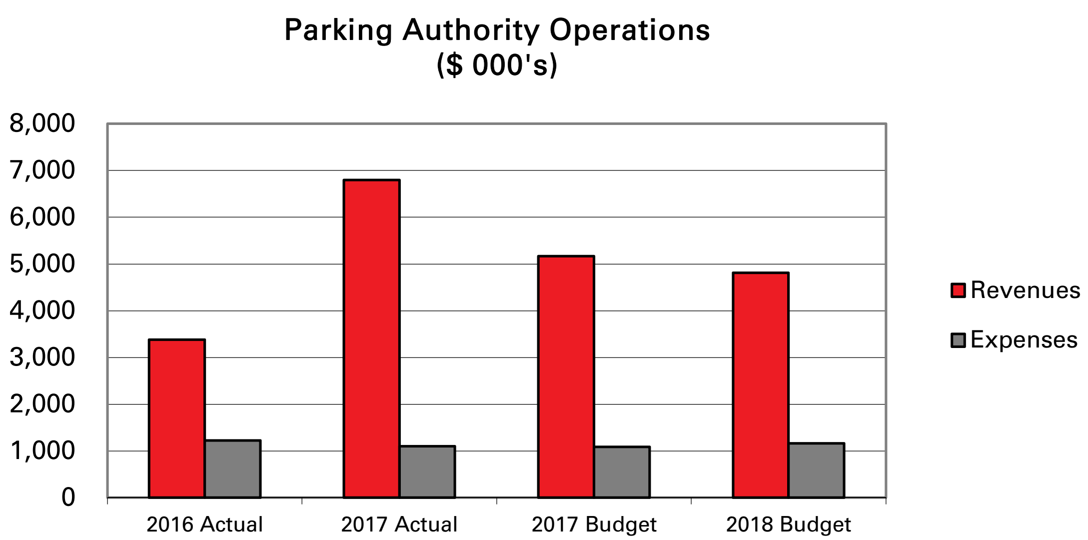
Parking Authority Fund Expenditures



PARKING AUTHORITY—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Parking Authority	$ (2,152)	$ (5,700)	$ (4,082)	**$ (3,651)**	$ (3,991)	$ (4,142)	$ (4,280)	$ (4,432)
	$ (2,152)	**$ (5,700)**	**$ (4,082)**	**$ (3,651)**	**$ (3,991)**	**$ (4,142)**	**$ (4,280)**	**$ (4,432)**
ACCOUNT SUMMARY								
Revenues								
Sales and Services	$ (2,766)	$ (5,937)	$ (4,713)	**$ (3,872)**	$ (4,119)	$ (4,211)	$ (4,282)	$ (4,331)
Grants, Donations and Other	(615)	(863)	(456)	**(941)**	(1,012)	(1,087)	(1,170)	(1,290)
	(3,381)	(6,800)	(5,169)	**(4,813)**	(5,131)	(5,298)	(5,452)	(5,621)
Expenditures								
Salaries and Benefits	626	629	614	**708**	723	737	751	766
Operating Costs	664	754	537	**572**	535	538	541	544
Internal Services Used	10	1	7	**4**	4	4	4	4
Internal Services Recovered	(70)	(284)	(71)	**(121)**	(122)	(123)	(124)	(125)
External Recoveries	(1)	-	-	**-**	-	-	-	-
	1,229	1,100	1,087	**1,163**	1,140	1,156	1,172	1,189
Net Operations Total	**(2,152)**	**(5,700)**	**(4,082)**	**(3,651)**	**(3,991)**	**(4,142)**	**(4,280)**	**(4,432)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ (2,152)	**$ (5,700)**	**$ (4,082)**	**$ (3,651)**	**$ (3,991)**	**$ (4,142)**	**$ (4,280)**	**$ (4,432)**



PARKING AUTHORITY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			$ 5,169
Sales and Services			
Growth	....	$ 604	
Increase in Digital Sign Revenues	....	579	
Increase in Bus Bench and Bus Shelter Advertising	....	461	
Parking Agreement 3CP	....	(2,000)	
Total Change in Revenue			(356)
2018 REVENUE BUDGET			$ 4,813
EXPENDITURES			
2017 ADOPTED BUDGET			$ 5,169
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	94	94
Operating Costs			
Increase in Service Levels	....	35	35
Internal Services Used	....	(3)	(3)
Internal Services Recovered	....	(50)	(50)
Net Transfers			
Transfer to /from General Operating	....	(432)	(432)
Total Change in Expenditures			(356)
2018 EXPENDITURE BUDGET			$ 4,813
2018 BUDGET			$ -

PARKING AUTHORITY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			$ 4,813
Increase Due to Rate and Growth	....	$ 808	808
2022 REVENUE BUDGET			$ 5,621
EXPENDITURES			
2018 ADOPTED BUDGET			$ 4,813
Contribution to Operating Fund	....	41	
Increase to Maintenance & Operations	....	27	68
TRANSFERS			
Transfer to Reserves	....	741	741
2022 EXPENDITURE BUDGET			$ 5,621
2022 BUDGET			$ -

CITY OF SURREY

BYLAW NO. 19410

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Parking Authority Operating Financial Plan Bylaw, 2017, No. 19410".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

_______________ MAYOR

_______________ CLERK

PARKING AUTHORITY BYLAW, 2017, NO. 19410

CITY OF SURREY

Bylaw 19410 | Schedule 1

Parking Authority Operating Financial Plan
To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 4,813,000	$ 5,131,000	$ 5,298,000	$ 5,452,000	$ 5,621,000
TOTAL FUNDING SOURCES	$ 4,813,000	$ 5,131,000	$ 5,298,000	$ 5,452,000	$ 5,621,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Engineering Services	$ 1,163,000	$ 1,140,000	$ 1,156,000	$ 1,172,000	$ 1,189,000
TOTAL EXPENDITURES	$ 1,163,000	$ 1,140,000	$ 1,156,000	$ 1,172,000	$ 1,189,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 3,650,000	$ 3,991,000	$ 4,142,000	$ 4,280,000	$ 4,432,000
TOTAL TRANSFERS BETWEEN FUNDS	$ 3,650,000	$ 3,991,000	$ 4,142,000	$ 4,280,000	$ 4,432,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

UTILITY OVERVIEW
ROADS AND TRAFFIC SAFETY

MISSION STATEMENT

To improve the quality of life for those living, working or recreating in Surrey by enabling their multi-modal mobility needs in a safe and efficient manner, while protecting the environment.

KEY PROGRAMS AND SERVICES

The Roads & Traffic Safety Utility services are delivered through the work of three Engineering Department divisions: the Transportation division, which plans for current and future transportation needs and ensures the safe and efficient operation of the system; the Design & Construction division, which designs and builds new infrastructure in an environmentally sound and sustainable manner; and the Operations division, which ensures maintenance of the road infrastructure.

The Transportation Strategic Plan provides the overarching direction for this Utility with daughter plans for walking, cycling and the upcoming Safe Mobility Plan. This Utility deals with roadway services ranging from winter maintenance, sweeping and road repaving to planning and delivering infrastructure in support of transit, walking, cycling and automobiles to improving traffic flow through intelligent transportation systems, like our Traffic Management Centre.

2017 ACCOMPLISHMENTS

INCLUSION

- Planned implementation strategy for pedestrian and cyclist access to Light Rail Transit (LRT) stations.

PUBLIC SAFETY

- Worked with RCMP on collision data and analysis sharing to enable more collaboration in improving road safety;
- Initiated work towards a new program, Data Driven Approach to Crime and Traffic Safety, that reduces crime and traffic collisions;
- Initiated a pilot to assess pavement markings and other treatments to improve driver awareness at schools;
- Constructed $4.2 million of transportation and mobility improvements under the Safe and Active Schools program;
- Implemented safety improvements at the top 10 collision intersections; and
- Worked with RCMP, external agencies and stakeholders in developing a draft Safe Mobility Plan to be launched in Spring 2018.

ECONOMIC PROSPERITY & LIVELIHOODS

- Progressed the mobility pricing initiative with Washington State for a 2018 pilot;
- Completed year 2 of 5 for replacement of all streetlights to LED fixtures; and
- Initiated pilot to assess Smart Technologies with new streetlights, on street parking and traffic signals.

ECOSYSTEMS

- Obtained provincial and federal funding commitments for a 27 kilometre LRT system with the first phase, Surrey-Newton-Guildford line, to open in 2024.

EDUCATION & CULTURE

- Successfully communicated and advocated for LRT for Surrey; and
- Implemented the Inter-Regional Commercial Corridor Travel Time System to better inform drivers of the best routing options.

INFRASTRUCTURE

- Started design for early works in support of LRT;
- Secured property to enable 2018 widening of 128 Street from 64 Avenue to 68 Avenue;
- Completed construction of 100 Avenue widening from 140 Street to 148 Street;
- Continued to implement ITS including 75 new traffic cameras and vehicle sensors; and
- Completed construction of Bridgeview Drive widening (King George Boulevard to South Fraser Perimeter Road) maximizing federal funding.

Surrey LRT Youth Forum

ROADS AND TRAFFIC SAFETY

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION

- Improve citizens' experience with and access to information and engagement opportunities on major projects; and
- Create action plan and share stories to promote Engineering plans and accomplishments in a cohesive and engaging manner.

PUBLIC SAFETY

- Pilot 360 degree cameras to enable viewing/recording the entire intersection and detect pedestrians, cyclists and vehicles. This will improve our data collection and ability to undertake analytics, which can help reduce collisions and congestion;
- Launch Safe Mobility Plan which will lay out a strategy to reduce collisions and particularly road related injuries; and
- Initiate a study of Autonomous Vehicles -Municipal Readiness in collaboration with IT and external agencies in order to better prepare the City for this rapidly approaching major technology shift.

ECONOMIC PROSPERITY & LIVELIHOODS

- Secure $1 million additional external funding to increase the amount of transportation infrastructure we can deliver; and
- Implement new tools in the Project Tracking System (PTS) to improve capital project planning, scheduling and tracking to improve efficiency and help minimize costs.

EDUCATION & CULTURE

- Publish a 2018 Surrey Transportation Report to inform Council and the public on the state of the system, status of initiatives and progress on achieving targets.

INFRASTRUCTURE

- Develop a five year congestion relief strategy; and
- Implement a five year plan to improve pavement quality while minimizing life cycle costs and have all major pavement conditions fair or better as represented by International Roughness Index, rutting and cracking.

Surrey LRT Photo Simulation

PERFORMANCE MEASURES

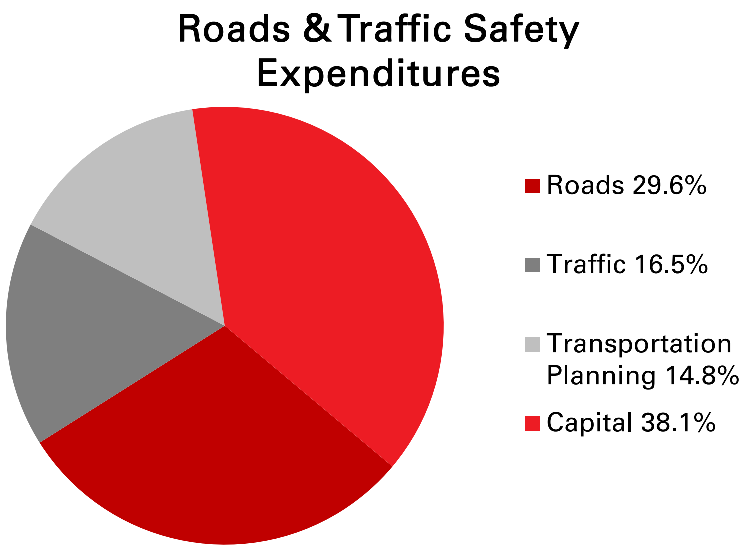
The following table identifies key performance measures that will assist the Roads & Traffic Safety Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Roads & Traffic Utility	Total # of marked pedestrian crossings (Public Safety)	1,035	1,040	1,070	1,100	1,130	1,150	1,170
	Streetlight energy savings—LED replacement program (KWh) (Built Environments)	1,500,000	1,168,000	2,336,656	3,504,985	4,673,313	5,841,641	5,842,000
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	32	33	36	39	42	45	48
	Total # of kilometers of cycling routes (on-street and off -street) (Built Environments)	560	560	570	580	590	600	610

ROADS AND TRAFFIC SAFETY—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 22,801	$ 25,843	$ 26,601	**$ 29,552**	$ 33,899	$ 38,596	$ 43,662	$ 49,123
Departmental Revenues	756	2,019	384	**1,151**	951	951	951	951
	$ 23,557	**$ 27,862**	**$ 26,985**	**$ 30,703**	**$ 34,850**	**$ 39,547**	**$ 44,613**	**$ 50,074**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 30,030	$ 36,335	$ 32,866	**$ 34,492**	$ 34,767	$ 35,046	$ 35,327	$ 35,612
	$ 30,030	**$ 36,335**	**$ 32,866**	**$ 34,492**	**$ 34,767**	**$ 35,046**	**$ 35,327**	**$ 35,612**
Interest Allocated to Approp. Surplus	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n from General Operating	(14,468)	(12,600)	(10,402)	**(9,891)**	(9,282)	(8,629)	(6,932)	(5,272)
Contrib'n to Capital	18,744	20,349	16,161	**21,220**	20,868	20,552	23,001	22,726
Net Tsf To/(Frm) Surp/Resrv	(10,749)	(16,222)	(11,640)	**(15,118)**	(11,503)	(7,422)	(6,783)	(2,992)
	$ (6,473)	**$ (8,473)**	**$ (5,881)**	**$ (3,789)**	**$ 83**	**$ 4,501**	**$ 9,286**	**$ 14,462**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

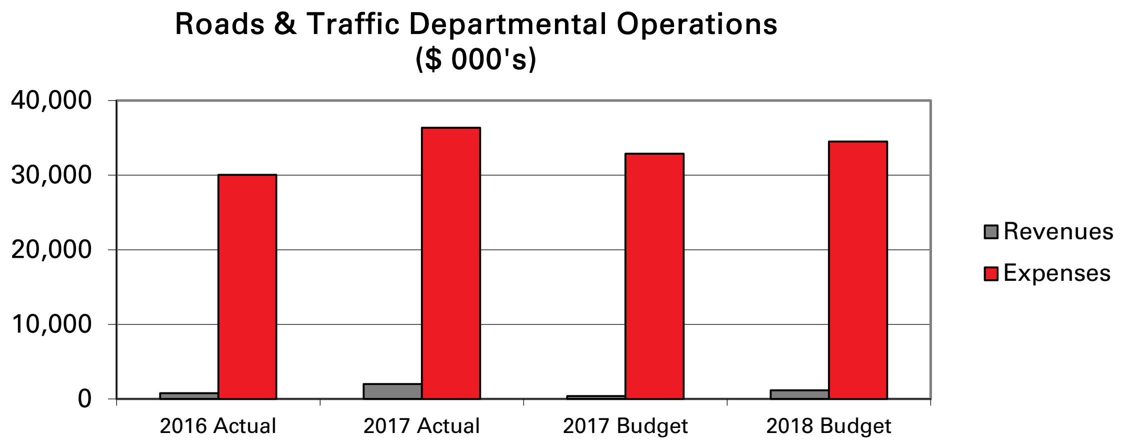


ROADS AND TRAFFIC SAFETY—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Roads	$ 13,159	$ 18,631	$ 17,370	**$ 16,505**	$ 16,670	$ 16,835	$ 17,004	$ 17,174
Traffic	7,562	7,010	8,716	**9,168**	9,253	9,344	9,429	9,523
Transportation	8,750	9,257	6,978	**8,256**	8,481	8,510	8,537	8,564
	$ 29,471	**$ 34,898**	**$ 33,064**	**$ 33,929**	**$ 34,404**	**$ 34,689**	**$ 34,970**	**$ 35,261**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (96)	$ (200)	$ (70)	**$ (170)**	$ (170)	$ (170)	$ (170)	$ (170)
Grants, Donations and Other	(660)	(1,819)	(314)	**(981)**	(781)	(781)	(781)	(781)
	(756)	(2,019)	(384)	**(1,151)**	(951)	(951)	(951)	(951)
Expenditures								
Salaries and Benefits	5,082	5,256	5,801	**7,248**	7,389	7,532	7,679	7,828
Operating Costs	19,415	23,968	21,882	**22,811**	23,395	23,578	23,762	23,949
Internal Services Used	14,710	17,846	13,510	**15,056**	16,400	16,552	16,703	16,856
Internal Services Recovered	(5,358)	(6,203)	(4,998)	**(7,006)**	(8,181)	(8,324)	(8,470)	(8,618)
External Recoveries	(3,819)	(4,532)	(3,329)	**(3,617)**	(4,236)	(4,292)	(4,347)	(4,403)
	30,030	36,335	32,866	**34,492**	34,767	35,046	35,327	35,612
Net Operations Total	**29,274**	**34,316**	**32,482**	**33,341**	**33,816**	**34,095**	**34,376**	**34,661**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	197	582	582	**588**	588	594	594	600
	197	582	582	**588**	588	594	594	600
	$ 29,471	**$ 34,898**	**$ 33,064**	**$ 33,929**	**$ 34,404**	**$ 34,689**	**$ 34,970**	**$ 35,261**



ROADS AND TRAFFIC SAFETY—UTILITY OPERATIONS

(in thousands)

ROADS	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (3)	$ (4)	$ -	**$ -**	$ -	$ -	$ -	$ -
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(3)	(4)	-	**-**	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	5,689	9,585	8,716	**7,731**	8,215	8,297	8,380	8,464
Internal Services Used	11,452	13,782	11,273	**12,163**	13,494	13,629	13,765	13,903
Internal Services Recovered	(1,608)	(1,705)	(499)	**(981)**	(2,036)	(2,057)	(2,077)	(2,098)
External Recoveries	(2,371)	(3,027)	(2,120)	**(2,408)**	(3,003)	(3,034)	(3,064)	(3,095)
	13,162	18,635	17,370	**16,505**	16,670	16,835	17,004	17,174
Net Operations Total	**13,159**	**18,631**	**17,370**	**16,505**	**16,670**	**16,835**	**17,004**	**17,174**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	$ 13,159	**$ 18,631**	**$ 17,370**	**$ 16,505**	**$ 16,670**	**$ 16,835**	**$ 17,004**	**$ 17,174**

TRAFFIC	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (92)	$ (195)	$ (60)	**$ (161)**	$ (161)	$ (161)	$ (161)	$ (161)
Grants, Donations and Other	-	(108)	-	**-**	-	-	-	-
	(92)	(303)	(60)	**(161)**	(161)	(161)	(161)	(161)
Expenditures								
Salaries and Benefits	1,759	1,762	2,302	**2,447**	2,491	2,536	2,582	2,629
Operating Costs	7,734	7,485	8,184	**8,585**	8,671	8,758	8,845	8,934
Internal Services Used	27	148	301	**301**	307	313	319	325
Internal Services Recovered	(623)	(1,164)	(1,384)	**(1,383)**	(1,410)	(1,438)	(1,467)	(1,496)
External Recoveries	(1,440)	(1,500)	(1,209)	**(1,209)**	(1,233)	(1,258)	(1,283)	(1,308)
	7,457	6,731	8,194	**8,741**	8,826	8,911	8,996	9,084
Net Operations Total	**7,365**	**6,428**	**8,134**	**8,580**	**8,665**	**8,750**	**8,835**	**8,923**
Transfers								
Transfer From Own Sources	-	-	-	-	-	-	-	-
Transfer To Own Sources	197	582	582	588	588	594	594	600
	197	582	582	**588**	588	594	594	600
	$ 7,562	**$ 7,010**	**$ 8,716**	**$ 9,168**	**$ 9,253**	**$ 9,344**	**$ 9,429**	**$ 9,523**

TRANSPORTATION	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (1)	$ (1)	$ (10)	**$ (9)**	$ (9)	$ (9)	$ (9)	$ (9)
Grants, Donations and Other	(660)	(1,711)	(314)	**(981)**	(781)	(781)	(781)	(781)
	(661)	(1,712)	(324)	**(990)**	(790)	(790)	(790)	(790)
Expenditures								
Salaries and Benefits	3,323	3,494	3,499	**4,801**	4,898	4,996	5,097	5,199
Operating Costs	5,992	6,898	4,982	**6,495**	6,509	6,523	6,537	6,551
Internal Services Used	3,231	3,916	1,936	**2,592**	2,599	2,610	2,619	2,628
Internal Services Recovered	(3,127)	(3,334)	(3,115)	**(4,642)**	(4,735)	(4,829)	(4,926)	(5,024)
External Recoveries	(8)	(5)	-	**-**	-	-	-	-
	9,411	10,969	7,302	**9,246**	9,271	9,300	9,327	9,354
Net Operations Total	**8,750**	**9,257**	**6,978**	**8,256**	**8,481**	**8,510**	**8,537**	**8,564**
Transfers								
Transfer From Own Sources	-	(197)	-	-	-	-	-	-
Transfer To Own Sources	-	10	-	-	-	-	-	-
	-	(187)	-	-	-	-	-	-
	$ 8,750	**$ 9,070**	**$ 6,978**	**$ 8,256**	**$ 8,481**	**$ 8,510**	**$ 8,537**	**$ 8,564**

ROADS AND TRAFFIC SAFETY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			**$ 26,985**
Taxation	....	$ 2,951	**2,951**
Sales and Services			
Developer Sundry Contributions	....	330	
Other (Provincial/Municipalities)	....	437	**767**
Total Change in Revenue			**3,718**
2018 REVENUE BUDGET			**$ 30,703**
EXPENDITURES			
2017 ADOPTED BUDGET			**$ 26,985**
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	193	
Overhead, Overtime, Sick Reduction	....	(13)	
Reclass Positions	....	51	
New Positions	....	1,216	**1,447**
Operating Costs			
Inventory Increase	....	94	
Economic Increase	....	224	
LRT Operating Expenditures	....	761	
Engineering Operations Service Level Adjustment	....	(547)	
Traffic Signal & Streetlight Maintenance Contract Increase	....	244	
BC Hydro Rate Increase	....	153	**929**
Internal Services Used			
Economic Increase	....	32	
Department Cost Allocation Increase	....	656	
Engineering Operations Service Level Adjustment	....	858	**1,546**
Internal Services Recovered			
Labour Charge Outs	....	(1,527)	
Capital Recoveries	....	(481)	**(2,008)**
Contribution to Capital			
Increase in Capital Funding	....	5,059	**5,059**
Transfer To Own Sources			
Transfer to Reserves	....	(3,478)	
Transfer to General Revenue	....	511	**(2,967)**
Total Change in Expenditures			**3,718**
2018 EXPENDITURE BUDGET			**$ 30,703**
2018 BUDGET			**$ -**

ROADS AND TRAFFIC SAFETY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			**$ 30,703**
Increase Due to Growth	....	$ 19,571	
Developer Sundry Contributions / Other	....	(200)	**19,371**
2022 REVENUE BUDGET			**$ 50,074**
EXPENDITURES			
2018 ADOPTED BUDGET			**30,703**
Operating Costs	....	1,120	**1,120**
TRANSFERS			
Contribution to Capital	....	1,506	
Contribution to General Fund	....	4,619	
Transfer to/from Reserves	....	12,126	**18,251**
2022 EXPENDITURE BUDGET			**$ 50,074**
2022 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 19404

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Roads & Traffic Safety Operating Financial Plan Bylaw, 2017, No. 19404".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

CITY OF SURREY

Bylaw 19404 — Schedule 1

Roads & Traffic Safety Operating Financial Plan

To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Local Roads & Traffic Safety Levy	$ 29,552,000	$ 33,899,000	$ 38,596,000	43,662,000	$ 49,123,000
Revenues from Fees & Charges					
Departmental Revenue	1,151,000	951,000	951,000	951,000	951,000
TOTAL FUNDING SOURCES	$ 30,703,000	$ 34,850,000	$ 39,547,000	44,613,000	$ 50,074,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Engineering Services	$ 34,492,000	$ 34,767,000	$ 35,046,000	$ 35,327,000	$ 35,612,000
TOTAL EXPENDITURES	$ 34,492,000	$ 34,767,000	$ 35,046,000	35,327,000	$ 35,612,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (25,009,000)	$ (20,785,000)	$ (16,051,000)	(13,715,000)	$ (8,264,000)
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	21,220,000	20,868,000	20,552,000	23,001,000	22,726,000
TOTAL TRANSFERS BETWEEN FUND!	$ (3,789,000)	$ 83,000	$ 4,501,000	9,286,000	$ 14,462,000
BALANCED BUDGET	$ -	$ -	$ -	-	$ -

MISSION STATEMENT

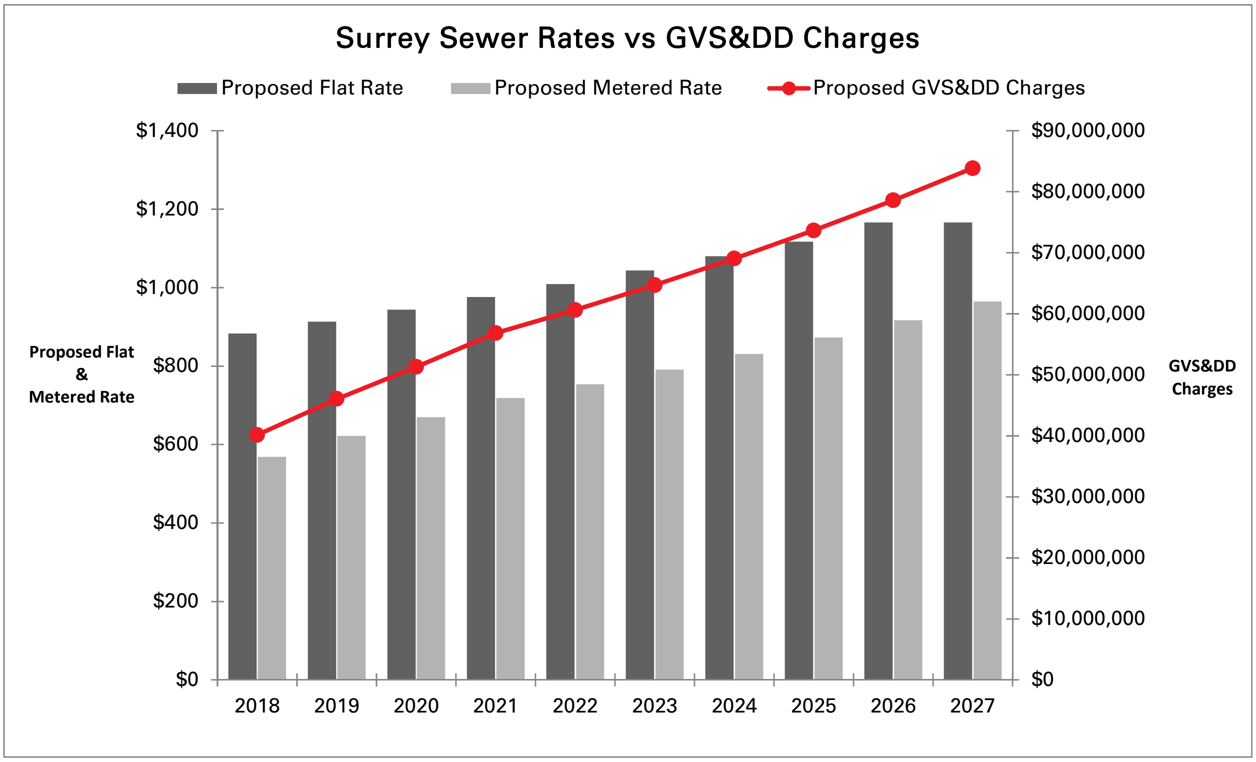
To provide engineering services for the City's sanitary sewer system to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Sewer Utility's primary responsibility is to manage the City's liquid waste 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

2017 ACCOMPLISHMENTS

INCLUSION

- Initiated development of a draft Municipal Type Service Agreement (MTSA) with Semiahmoo First Nation to provide sanitary sewer for their existing community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Completed the development of servicing strategies for the Abbey Ridge Local Area Plan area and the City Centre Neighbourhood Concept Plan area; and
- Developed a conceptual sanitary sewer servicing plan for Grandview Heights Area #3 Neighbourhood Concept Plan area.

ECOSYSTEMS

- Completed construction of four projects to eliminate the likelihood of sanitary sewer overflows to local watercourses.

EDUCATION & CULTURE

- Supported Metro Vancouver with their Grease Reduction Campaign and their Unflushables Campaign in an effort to reduce the disposal of grease and wipes in the sanitary sewer system.

INFRASTRUCTURE

- Completed the vacuum sewer replacement program in Bridgeview by completing Phases 3 and 4 of the replacement program;
- Initiated a sewer rehabilitation and renewal program study for the Robson Creek Catchment and Birdland Catchment in an effort to reduce the Inflow and Infiltration (I&I) rate and to replace sewer assets that are at the end of their service life; and

Trenchless Tunneling

- Completed the Fergus Sanitary Pump Station, Forcemain and Odour Control Facility to service the southern portion of Sunnyside Heights Neighbourhood Concept Plan area and the Highway 99 Corridor Local Area Plan area.

SEWER

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Complete a MTSA with the Semiahmoo First Nations to provide sanitary sewer for their existing community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Complete the development of servicing strategies for the Redwood Heights Neighbourhood Concept Plan area and the Newton Town Centre Local Area Plan;
- Initiate the development of servicing strategies for Grandview Heights Area #3 Neighbourhood Concept Plan area and the South Campbell Heights Local Area Plan; and
- Mitigate odour concerns by constructing two odour control facilities in South Surrey. Support Metro Vancouver in their development of an air management system in North Surrey.

ECOSYSTEMS

- Continue sewer rehabilitation and cross connection investigation in an effort to reduce the I&I rate by completing the Robson Creek Catchment and Birdland Catchment Rehabilitation and Renewal program studies.

EDUCATION & CULTURE

- Develop and implement an education campaign for residents to advise them of I&I and actions they can take to reduce and I&I.

INFRASTRUCTURE

- Complete the replacement of aging sewer mains along routes adjacent to Light Rail Transit (LRT);
- Complete the design of Grandview Heights Sanitary Pump Station and Forcemain; and
- Complete the Campbell Heights twin forcemain.

PERFORMANCE MEASURES

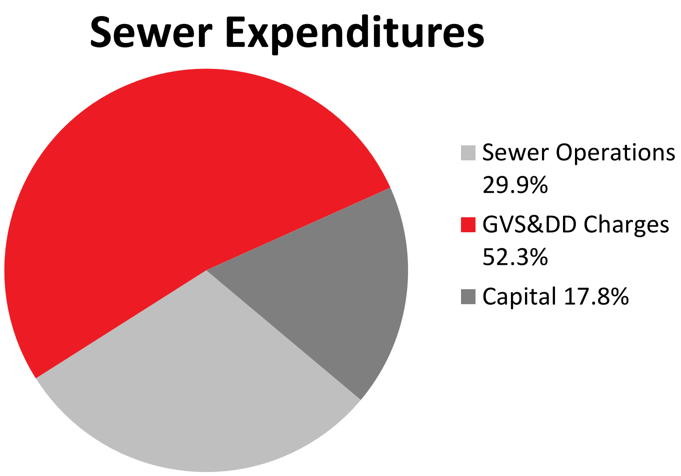
The following table identifies the key performance measures that will assist the Sewer Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Sewer Utility	% of sewer mains video inspected (Built Environment/ Infrastructure)	53.1%	56.2%	56.6%	60.1%	63.6%	67.1%	70.6%
	% of sewer manholes inspected (Built Environment/ Infrastructure)	14.1%	16.2%	17.6%	21.5%	25.0%	28.5%	32.9%

SEWER—FINANCIAL SUMMARY

(in thousands)

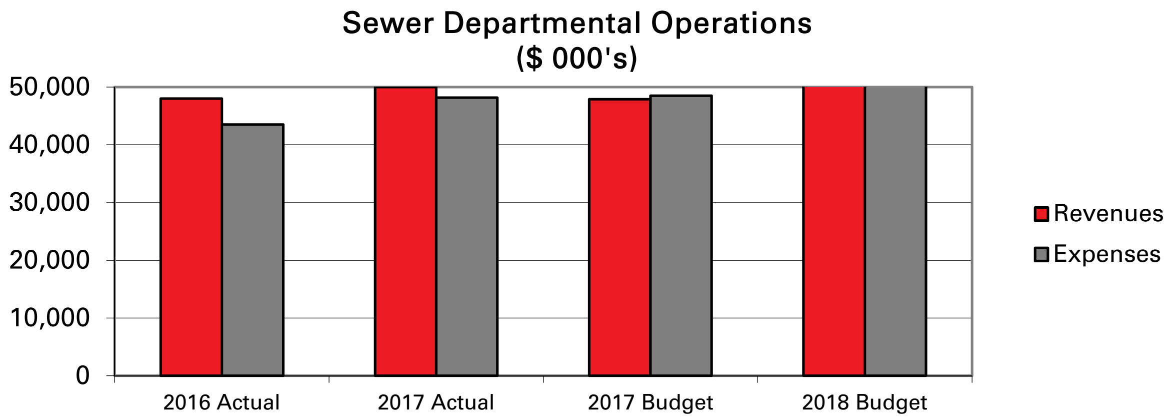
REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 2,244	$ 1,595	$ 1,438	**$ 995**	$ 509	$ 13	$ 13	$ 10
Investment Income	374	303	419	**312**	386	421	392	393
Penalties and Interest	464	480	252	**268**	288	325	364	395
	$ 838	**$ 783**	**$ 671**	**$ 580**	**$ 674**	**$ 746**	**$ 756**	**$ 788**
Departmental Revenues	48,015	49,994	47,871	**53,512**	57,584	64,958	72,724	79,016
	$ 51,097	**$ 52,372**	**$ 49,980**	**$ 55,087**	**$ 58,767**	**$ 65,717**	**$ 73,493**	**$ 79,814**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 43,479	$ 48,177	$ 48,491	**$ 52,450**	$ 58,454	$ 63,806	$ 69,450	$ 73,363
	$ 43,479	**$ 48,177**	**$ 48,491**	**$ 52,450**	**$ 58,454**	**$ 63,806**	**$ 69,450**	**$ 73,363**
Interest Alloc'd to Approp. Surp	$ 71	$ 78	$ 118	**$ 89**	$ 82	$ 117	$ 88	$ 89
Contrib'n to General Operating	4,911	3,486	3,405	**3,743**	3,976	4,423	4,928	5,337
Contrib'n to Capital	5,154	13,816	5,852	**11,425**	11,444	11,488	5,618	5,620
Net Tsf To/(Frm) Surp/Resrv	(2,518)	(13,185)	(7,886)	**(12,620)**	(15,189)	(14,117)	(6,591)	(4,595)
	$ 7,618	**$ 4,195**	**$ 1,489**	**$ 2,637**	**$ 313**	**$ 1,911**	**$ 4,043**	**$ 6,451**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**



(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Sewer Utility	$ (4,336)	$ (1,617)	$ 820	**$ (862)**	$ 1,070	$ (952)	$ (3,074)	$ (5,453)
	$ (4,336)	**$ (1,617)**	**$ 820**	**$ (862)**	**$ 1,070**	**$ (952)**	**$ (3,074)**	**$ (5,453)**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (48,015)	$ (49,994)	$ (47,871)	**$ (53,512)**	$ (57,584)	$ (64,958)	$ (72,724)	$ (79,016)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(48,015)	(49,994)	(47,871)	**(53,512)**	(57,584)	(64,958)	(72,724)	(79,016)
Expenditures								
Salaries and Benefits	-	-	-	**-**	-	-	-	-
Operating Costs	41,091	44,022	44,970	**47,468**	54,969	60,298	65,921	69,811
Internal Services Used	10,367	10,440	10,921	**11,496**	16,746	16,901	17,056	17,214
Internal Services Recovered	(7,908)	(6,234)	(7,400)	**(6,513)**	(13,182)	(13,314)	(13,447)	(13,582)
External Recoveries	(71)	(51)	-	**(1)**	(79)	(79)	(80)	(80)
	43,479	48,177	48,491	**52,450**	58,454	63,806	69,450	73,363
Net Operations Total	**(4,536)**	**(1,817)**	**620**	**(1,062)**	**870**	**(1,152)**	**(3,274)**	**(5,653)**
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
	$ (4,336)	**$ (1,617)**	**$ 820**	**$ (862)**	**$ 1,070**	**$ (952)**	**$ (3,074)**	**$ (5,453)**



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			$ 49,980
Taxation			
Transfer from Drainage Parcel Taxes to Sewer Utility	....	$ (473)	
Local Improvement	....	30	(443)
Investment Income	....	(107)	(107)
Penalties and Interest on Taxes	....	16	16
Sales and Services			
Rate Change	....	7,163	
Growth	....	(1,559)	
Conversions	....	37	5,641
Total Change in Revenue	....		5,107
2018 REVENUE BUDGET			$ 55,087
EXPENDITURES			
2017 ADOPTED BUDGET			$ 49,980
Expenditures			
Growth & Deterioration Provision Increase	....	172	
Economic Increase/ Overhead Increase	....	56	
Service Level Adjustment	....	294	
Increase in GVS&DD Costs	....	3,437	3,959
Interest Allocated to Appropriated Surplus	....	(29)	(29)
Contribution to Capital			
Non-Growth	....	5,504	
DCC Contributions	....	52	
Other Contributions	....	17	5,573
Net Transfers			
Contribution to Operating Fund	....	338	
Transfer to Infrastructure Replacement/LAS Reserves	....	(4,557)	
Capital Legacy	....	-	
Drainage Internal Borrowing	....	(177)	(4,396)
Total Change in Expenditures			5,107
2018 EXPENDITURE BUDGET			$ 55,087
2018 BUDGET			$ -

SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			**$ 55,087**
Rate change	....	$ 26,224	
Growth	....	(720)	
Investment Income	....	81	
Penalties and Interest on Taxes	....	127	
Local Improvements	....	(39)	
Transfer from Drainage Parcel Tax	....	(946)	
Connection Fees / Sundry Revenue	....	-	
			24,727
2022 REVENUE BUDGET			**$ 79,814**
EXPENDITURES			
2018 ADOPTED BUDGET			**$ 55,087**
Increase in GVS&DD Costs	....	10,927	
Increase in Maintenance and Operation Costs	....	9,986	**20,913**
TRANSFERS			
Contribution to Operating Fund	....	1,594	
Contribution to Capital	....	(5,805)	
Interest to Appropriate Surplus	....	-	
Infrastructure Replacement Program	....	13,195	
Transfer to Reserves	....	(5,170)	**3,814**
2022 EXPENDITURE BUDGET			**$ 79,814**
2022 BUDGET			**$ -**

CITY OF SURREY

BYLAW NO. 19405

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Sewer Operating Financial Plan Bylaw, 2017, No. 19405".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

CITY OF SURREY

Bylaw 19405 Schedule 1

Sewer Operating Financial Plan

To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Parcel Taxes					
Drainage Parcel Tax	$ 995,000	$ 509,000	$ 13,000	$ 13,000	$ 10,000
Revenues from Fees & Charges					
Departmental Revenue	53,512,000	57,584,000	64,958,000	72,724,000	79,016,000
Penalties & Interest on Taxes	268,000	288,000	325,000	364,000	395,000
Revenues from Fees and Charges	53,780,000	57,872,000	65,283,000	73,088,000	79,411,000
Revenues from Other Sources					
Investment Income	312,000	386,000	421,000	392,000	393,000
TOTAL FUNDING SOURCES	$ 55,087,000	$ 58,767,000	$ 65,717,000	$ 73,493,000	$ 79,814,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Sewer Expenditures	$ 52,450,000	$ 58,454,000	$ 63,806,000	$ 69,450,000	$ 73,363,000
TOTAL EXPENDITURES	$ 52,450,000	$ 58,454,000	$ 63,806,000	$ 69,450,000	$ 73,363,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (8,877,000)	$ (11,213,000)	$ (9,694,000)	$ (1,663,000)	$ 742,000
Transfers (from)/to Appropriated Surpl	89,000	82,000	117,000	88,000	89,000
Transfers (from)/to Capital	11,425,000	11,444,000	11,488,000	5,618,000	5,620,000
TOTAL TRANSFERS BETWEEN FUNDS	$ 2,637,000	$ 313,000	$ 1,911,000	$ 4,043,000	$ 6,451,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -


CITY OF
SURREY
LABRIE

UTILITY OVERVIEW

SOLID WASTE

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services via a fully-automated cart-based collection system that is carried out using a Compressed Natural Gas waste collection fleet. Waste collection services are provided to approximately 104,000 single-family households and 28,500 secondary suites. Additionally, 34,500 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 became the first municipality in North America to operate a fully integrated waste management solution. The City processes the organic waste it collects at curbside into a renewable natural gas that is used to fuel the fleet that collects this waste at curbside. The remaining materials are composted into a nutrient rich soil and fertilizer that is used by local food growers and landscapers, creating a closed-loop system.

2017 ACCOMPLISHMENTS

PUBLIC SAFETY

- The Surrey Outreach Team, in partnership with Engineering Operations staff, received the Arnold Silzer Community Policing Initiative Award. This award, shared with other departments in the City, recognized outstanding community policing and problem-solving initiatives which, through the cooperative effort, area positively contributing to the safety and well-being of the community.

ECONOMIC PROSPERITY & LIVELIHOODS

- Reduced illegal dumping costs by over 42% through implementing various initiatives;
- Received a performance bonus from Multi Materials BC in the amount of $123,000 for collecting above the average volume of recyclable material per household; and
- Delivered curbside waste collection services to the City's customers in 2017 with no utility rate increase.

INFRASTRUCTURE

- Completed construction of the Surrey Biofuel facility (operations commenced December 2017);
- Hosted four Pop Up Junk Drop events between June and July 2017 with approximately 1,000 tonnes of waste and recycled materials collected and 62% of this waste diverted from landfill. In addition, over 55 tonnes of reusable materials were recovered by non-profit agencies working with the City;
- Made significant strides towards managing illegal dumping by reducing the number of incidents by 30%;
- Through direct contact with residents, we have doubled our Large Item Pick Up participation rates from an average 15% a year to 30%;
- Secured property and Greater Vancouver Sewerage & Drainage District Board approval for the Surrey Residential Drop Off (RDO) / Eco-Centre;
- Developed and implemented a Waste and Recyclable Materials Bylaw to increase waste diversion;
- Developed and implemented a customer self-service portal (or app) for enhanced services for cart purchases and exchanges, and large item pickup requests; and
- Piloted increasing the number of large items from 4 to 8 and additional categories of items (e.g., electronics, small appliances and tires) to reduce impacts on illegal dumping.

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY

- Reduce illegal dumping and associated costs by 50% over the next 5 years (Year 4 of 5).

ECONOMIC PROSPERITY & LIVELIHOODS

- Implement the Surrey Disaster Debris Management Plan to ensure there is operational framework to manage large volumes of debris after an emergency event;
- Become the first city in Canada to achieve zero waste in the next seven years; and
- Execute a contract extension with Waste Connections of Canada with enhanced services.

SOLID WASTE

ECOSYSTEMS

- Increase our customer waste diversion to over 80% in the next three years:
  - ♦ 72% diversion target achieved in 2017; and
  - ♦ Focus in 2018 will be to reach 74% diversion.

INFRASTRUCTURE

- Reduce recycling contamination to achieve a goal of having the lowest amount of non-targeted packaging and printed paper material for a single-stream curbside program in BC; and
- Complete public consultation, rezoning and commence construction of RDO / Eco-Centre site.

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.

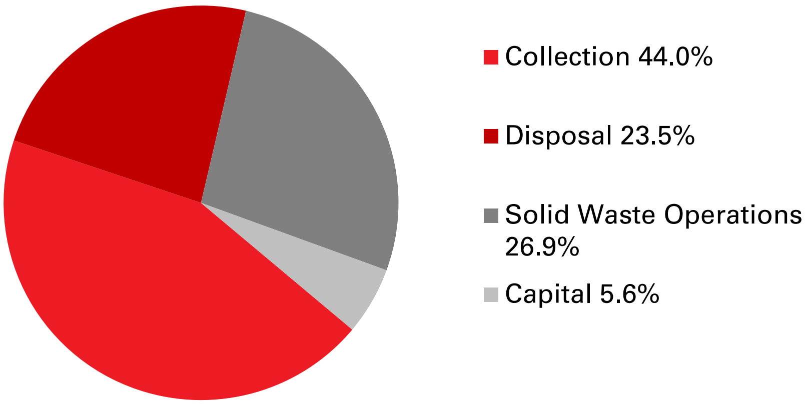
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Solid Waste Utility	Kitchen Waste Program total # of residences to date (Environmental)	104,000	103,700	105,500	107,000	108,500	110,000	111,500
	Solid waste diversion rate from disposal (Environmental/Socio-Cultural)	72%	72%	74%	76%	78%	80%	80%

SOLID WASTE—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Penalties and Interest	$ 139	$ 139	$ 130	**$ 130**	$ 133	$ 136	$ 139	$ 142
Departmental Revenues	39,745	41,530	41,949	**42,941**	43,981	45,045	46,133	47,247
	$ 39,884	**$ 41,669**	**$ 42,079**	**$ 43,071**	**$ 44,114**	**$ 45,181**	**$ 46,272**	**$ 47,389**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 27,479	$ 31,599	$ 33,620	**$ 35,436**	$ 35,358	$ 35,912	$ 36,471	$ 37,043
	$ 27,479	**$ 31,599**	**$ 33,620**	**$ 35,436**	**$ 35,358**	**$ 35,912**	**$ 36,471**	**$ 37,043**
Interest Allocated to Approp. Surplus	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n To General Op	4,231	2,778	2,761	**2,791**	2,859	2,928	2,999	3,071
Contrib'n To Capital	1,928	1,955	2,455	**2,085**	2,218	2,359	2,510	2,417
Net Tsf To/(Frm) Surp/Resrv	6,246	5,337	3,243	**2,759**	3,679	3,982	4,292	4,858
	$ 12,405	**$ 10,070**	**$ 8,459**	**$ 7,635**	**$ 8,756**	**$ 9,269**	**$ 9,801**	**$ 10,346**
Surplus/(Deficit)	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	**-**	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Solid Waste Expenditures

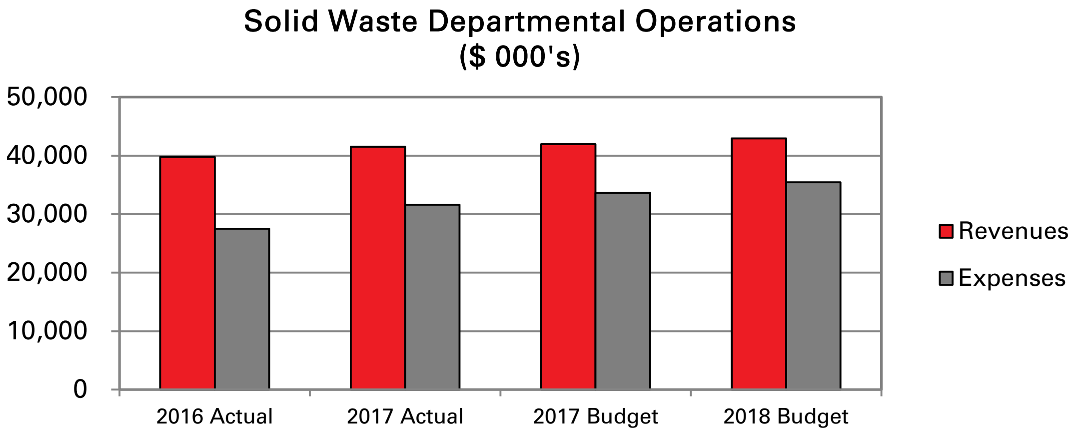


SOLID WASTE—UTILITY OPERATIONS

(in thousands)

DIVISION SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Solid Waste	$ (5,277)	$ (5,038)	$ (5,925)	**$ (5,061)**	$ (6,148)	$ (6,627)	$ (7,156)	$ (9,286)
	$ (5,277)	**$ (5,038)**	**$ (5,925)**	**$ (5,061)**	**$ (6,148)**	**$ (6,627)**	**$ (7,156)**	**$ (9,286)**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (39,745)	$ (41,530)	$ (41,949)	**$ (42,941)**	$ (43,981)	$ (45,045)	$ (46,133)	$ (47,247)
Grants, Donations and Other	-	-	-	**-**	-	-	-	-
	(39,745)	(41,530)	(41,949)	**(42,941)**	(43,981)	(45,045)	(46,133)	(47,247)
Expenditures								
Operating Costs	24,118	27,799	28,984	**30,049**	29,878	30,336	30,799	31,272
Internal Services Used	3,668	4,086	4,636	**5,387**	5,480	5,576	5,672	5,771
Internal Services Recovered	(233)	(284)	-	**-**	-	-	-	-
External Recoveries	(74)	(2)	-	**-**	-	-	-	-
	27,479	31,599	33,620	**35,436**	**35,358**	**35,912**	**36,471**	**37,043**
Net Operations Total	**(12,266)**	**(9,931)**	**(8,329)**	**(7,505)**	**(8,623)**	**(9,133)**	**(9,662)**	**(10,204)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	6,989	4,893	2,404	**2,444**	2,475	2,506	2,506	918
	6,989	4,893	2,404	**2,444**	2,475	2,506	2,506	918
	$ (5,277)	**$ (5,038)**	**$ (5,925)**	**$ (5,061)**	**$ (6,148)**	**$ (6,627)**	**$ (7,156)**	**$ (9,286)**



SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			$ 42,079
Penalties and Interest on Taxes	....	$ -	-
Sales & Services			
Household Waste Growth Increase	....	666	
Commodity Revenue	....	354	
Sales of Goods	....	24	
MMBC Revenues	....	(52)	
Total Change in Revenue	....		992
2018 REVENUE BUDGET			$ 43,071
EXPENDITURES			
2017 ADOPTED BUDGET			$ 42,079
Expenditures			
Garbage Collection Contract	....	(108)	
GVS&DD - Garbage Disposal	....	(140)	
Recycling Collection Contract	....	(1)	
Organics Waste Collection	....	93	
Organics Disposal	....	930	
Operating Expenses	....	291	
Internal services used	....	751	1,816
Interest Allocated to Appropriated Surplus	....	-	-
Contribution to Capital			
Utility Buildings Repayments	....	18	
Fleet Acquisitions	....	(495)	
Cart Purchase Repayments	....	22	(455)
Net Transfers			
Road Restoration	....	125	
Rate Stabilization	....	-	
Infrastructure Replacement Reserve	....	(524)	
Transfer to /from General Operating	....	30	(369)
Total Change in Expenditures			992
2018 EXPENDITURE BUDGET			$ 43,071
2018 BUDGET			$ -

SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2018 ADOPTED BUDGET			$ 43,071
Household Waste Growth Increase	....	$ 4,318	4,318
2022 REVENUE BUDGET			$ 47,389
EXPENDITURES			
2018 ADOPTED BUDGET			$ 43,071
Contract increases	....	743	
Disposal fees	....	830	
Solid Waste Maintenance & Operations	....	34	1,607
TRANSFERS			
Road Restoration	....	332	
Rate Stabilization	....	-	
Contribution to General Operating	....	280	
Contribution to Other Reserves	....	2,099	2,711
2022 EXPENDITURE BUDGET			$ 47,389
2022 BUDGET			$ -

CITY OF SURREY

BYLAW NO. 19407

A bylaw to provide for the adoption of the Surrey 2018 – 2022
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 2018 – 2022 Solid Waste Operating Financial Plan Bylaw, 2017, No. 19407".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

__________________ MAYOR

__________________ CLERK

SOLID WASTE BYLAW, 2017, NO. 19407

CITY OF SURREY

Bylaw 19407 | Schedule 1

Solid Waste Operating Financial Plan
To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 42,941,000	$ 43,981,000	$ 45,045,000	$ 46,133,000	$ 47,247,000
Penalties & Interest on Taxes	130,000	133,000	136,000	139,000	142,000
Revenues from Fees and Charges	43,071,000	44,114,000	45,181,000	46,272,000	47,389,000
TOTAL FUNDING SOURCES	$ 43,071,000	$ 44,114,000	$ 45,181,000	$ 46,272,000	$ 47,389,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Solid Waste Expenditures	$ 35,436,000	$ 35,358,000	$ 35,912,000	$ 36,471,000	$ 37,043,000
TOTAL EXPENDITURES	$ 35,436,000	$ 35,358,000	$ 35,912,000	$ 36,471,000	$ 37,043,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 5,550,000	$ 6,538,000	$ 6,910,000	$ 7,291,000	$ 7,929,000
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	2,085,000	2,218,000	2,359,000	2,510,000	2,417,000
TOTAL TRANSFERS BETWEEN FUND!	$ 7,635,000	$ 8,756,000	$ 9,269,000	$ 9,801,000	$ 10,346,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

UTILITY OVERVIEW

SURREY CITY ENERGY

MISSION STATEMENT

To deploy district energy systems in Surrey that provide exceptional service at competitive rates while achieving neighbourhood scale greenhouse gas emission reductions and minimizing vulnerability to energy price fluctuations.

KEY PROGRAMS AND SERVICES

Surrey City Energy's primary responsibility is to provide the planning, development and operations of community energy systems that 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.

2017 ACCOMPLISHMENTS

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed a comprehensive updated to the utility rate model and obtained the endorsement of the Expert External Rate Review Panel for the proposed 2018 rates; and
- Obtained $175,000 of grant funding from the Federation of Canadian Municipalities to completed the Low-Carbon District Energy Strategy.

EDUCATION & CULTURE

- Approved the final design of the public artist installation for the West Village Energy.

INFRASTRUCTURE

- Completed the Phase 3 district energy infrastructure expansion in the Surrey Central area including integration with the City Hall geoexchange system;
- Connected over 1.5 million square feet of new development to the City Centre district energy system; and
- Commenced construction of the West Village Park and District Energy Centre.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS

- Complete the Low Carbon District Energy Strategy that will establish opportunities for the utility to reduce its carbon footprint; and
- Complete an Operating Efficiency Performance Audit to ensure that the utility is maximizing the use of its most efficient boilers.

INFRASTRUCTURE

- Complete construction of the West Village District Energy Centre; and
- Complete three new customer connections to the district energy system.

District Energy pipe network expansion under Central Avenue (wets of City Parkway)

SURREY CITY ENERGY

PERFORMANCE MEASURES

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

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

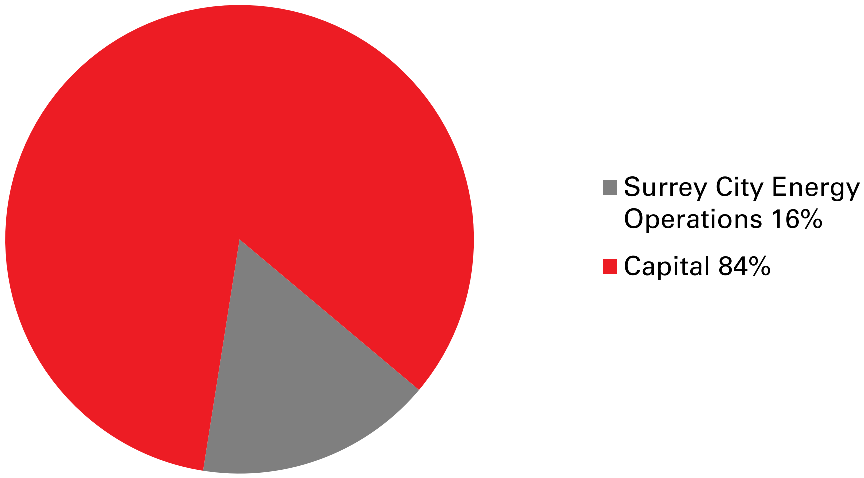
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Surrey City Energy Utility	Connected Floor Area (m^2) (Built Environment)	161,000	178,000	255,000	287,000	351,000	458,000	684,000
	Ratio of hours in service to total hours since operating commenced (Built Environment)	100%	100%	100%	100%	100%	100%	100%

SURREY CITY ENERGY—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Departmental Revenues	$ 283	$ 1,197	$ 1,276	**$ 2,232**	$ 2,930	$ 3,564	$ 4,625	$ 6,701
	$ 283	**$ 1,197**	**$ 1,276**	**$ 2,232**	**$ 2,930**	**$ 3,564**	**$ 4,625**	**$ 6,701**
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 395	$ 1,105	$ 1,284	**$ 1,601**	$ 2,421	$ 2,951	$ 3,497	$ 4,422
	$ 395	**$ 1,105**	**$ 1,284**	**$ 1,601**	**$ 2,421**	**$ 2,951**	**$ 3,497**	**$ 4,422**
Interest Alloc'd to Approp. Surp	$ -	$ -	$ -	**$ -**	$ -	$ -	$ -	$ -
Contrib'n to General Operating	215	83	83	**145**	190	232	301	436
Contrib'n to Capital	13,933	13,037	13,037	**8,173**	2,329	3,475	8,612	2,956
Net Tsf To/(Frm) Surp/Resrv	(14,260)	(13,028)	(13,128)	**(7,687)**	(2,010)	(3,094)	(7,785)	(1,113)
	$ (112)	**$ 92**	**$ (8)**	**$ 631**	**$ 509**	**$ 613**	**$ 1,128**	**$ 2,279**
Surplus/(Deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	-	-	-	-	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Surrey City Energy Fund Expenditures

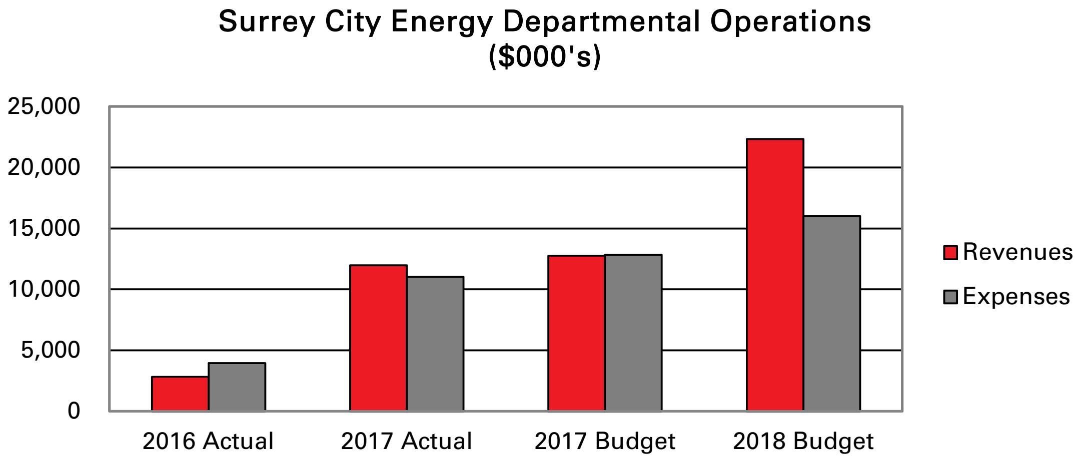


SURREY CITY ENERGY—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Energy	$ 112	$ (92)	$ 8	**$ (631)**	$ (509)	$ (613)	$ (1,128)	$ (2,279)
	$ 112	**$ (92)**	**$ 8**	**$ (631)**	**$ (509)**	**$ (613)**	**$ (1,128)**	**$ (2,279)**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (283)	$ (1,144)	$ (1,276)	**$ (2,232)**	$ (2,930)	$ (3,564)	$ (4,625)	$ (6,701)
Grants, Donations and Other	-	(53)	-	**-**	-	-	-	-
	(283)	(1,197)	(1,276)	**(2,232)**	(2,930)	(3,564)	(4,625)	(6,701)
Expenditures								
Salaries and Benefits	372	436	463	**554**	658	671	732	747
Operating Costs	254	932	806	**1,401**	2,121	2,642	3,132	4,047
Internal Services Used	166	283	478	**186**	190	194	198	202
Internal Services Recovered	(397)	(546)	(463)	**(540)**	(548)	(556)	(565)	(574)
External Recoveries	-	-	-	**-**	-	-	-	-
	395	1,105	1,284	**1,601**	2,421	2,951	3,497	4,422
Net Operations Total	**112**	**(92)**	**8**	**(631)**	**(509)**	**(613)**	**(1,128)**	**(2,279)**
Transfers								
Transfer From Own Sources	-	-	-	**-**	-	-	-	-
Transfer To Own Sources	-	-	-	**-**	-	-	-	-
	-	-	-	**-**	-	-	-	-
	$ 112	**$ (92)**	**$ 8**	**$ (631)**	**$ (509)**	**$ (613)**	**$ (1,128)**	**$ (2,279)**



CITY SURREY ENERGY—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2017 ADOPTED BUDGET			$ 1,276
Sales and Services			
Rate Change	....	55	
Growth	....	901	
Total Change in Revenue			956
2018 REVENUE BUDGET			$ 2,232
EXPENDITURES			
2017 ADOPTED BUDGET			$ 1,276
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	....	43	
New Positions	....	48	91
Operating Costs			
Increase in Service Levels	....	595	595
Internal Services Used		(292)	(292)
Internal Services Recovered		(77)	(77)
Interest Allocated to Appropriated Surplus	....	-	-
Contribution to Capital			
District Energy Systems	....	(4,864)	(4,864)
Net Transfers			
Transfer to /from Appropriated Surplus & Reserves	....	5,503	5,503
Total Change in Expenditures			956
2018 EXPENDITURE BUDGET			$ 2,232
2018 BUDGET			$ -

CITY SURREY ENERGY—SIGNIFICANT CHANGES

(in thousands)

REVENUES				
2018 ADOPTED BUDGET			$	2,232
Rate Change and Growth	....	-		
Increase Due to Rate and Growth	....	4,469		4,469
2022 REVENUE BUDGET			$	6,701
EXPENDITURES				
2018 ADOPTED BUDGET			$	2,232
Expenditures				
Increase to Maintenance & Operations	....	2,821		2,821
TRANSFERS				
Transfer to Reserves	....	1,648		1,648
2022 EXPENDITURE BUDGET			$	6,701
2022 BUDGET			$	-

CITY OF SURREY

BYLAW NO. 19409

A bylaw to provide for the adoption of the Surrey 2018 – 2022
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 2018 – 2022 District Energy Operating Financial Plan Bylaw, 2017, No. 19409".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

__________________ MAYOR

__________________ CLERK

CITY OF SURREY

Bylaw 19409 — Schedule 1

District Energy Operating Financial Plan

To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Fees & Charges					
Departmental Revenue	$ 2,232,000	$ 2,930,000	$ 3,564,000	$ 4,625,000	$ 6,701,000
TOTAL FUNDING SOURCES	$ 2,232,000	$ 2,930,000	$ 3,564,000	$ 4,625,000	$ 6,701,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Surrey City Energy	$ 1,601,000	$ 2,421,000	$ 2,951,000	$ 3,497,000	$ 4,422,000
TOTAL EXPENDITURES	$ 1,601,000	$ 2,421,000	$ 2,951,000	$ 3,497,000	$ 4,422,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ (7,542,000)	$ (1,820,000)	$ (2,862,000)	$ (7,484,000)	$ (677,000)
Transfers (from)/to Appropriated Surpl	-	-	-	-	-
Transfers (from)/to Capital	8,173,000	2,329,000	3,475,000	8,612,000	2,956,000
TOTAL TRANSFERS BETWEEN FUNDS	$ 631,000	$ 509,000	$ 613,000	$ 1,128,000	$ 2,279,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

WATER

MISSION STATEMENT

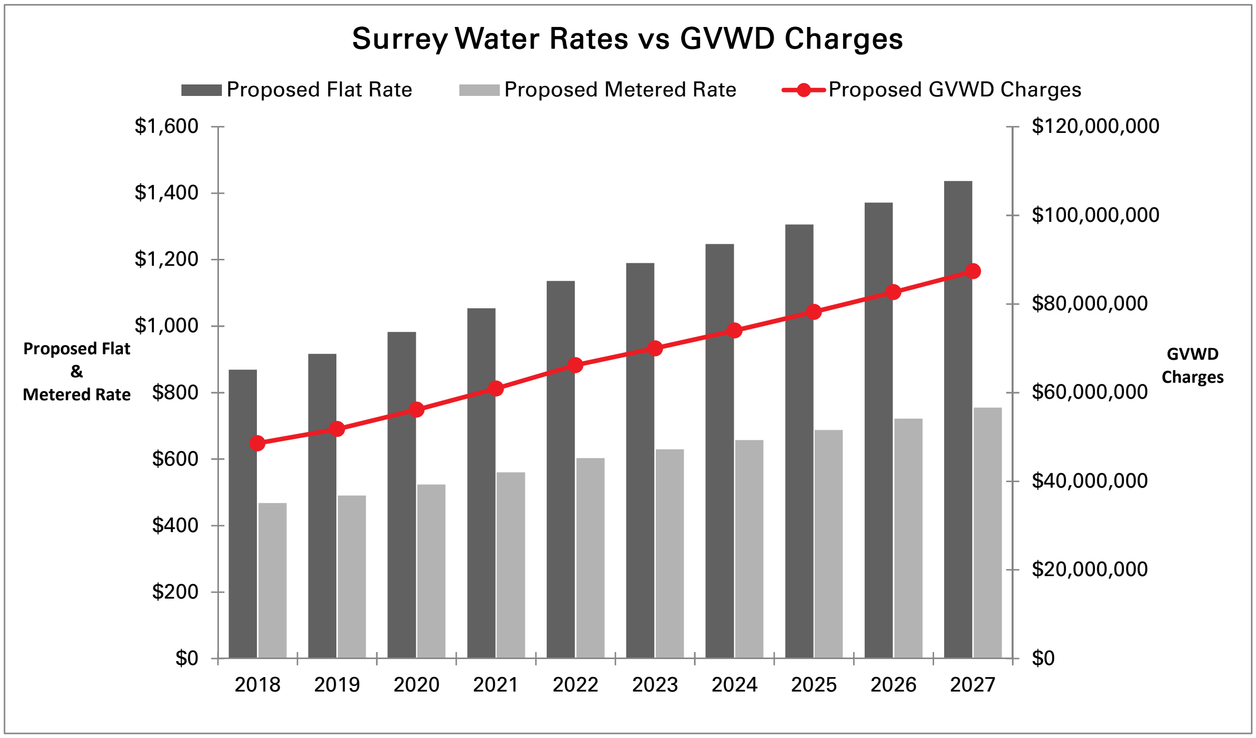
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Water Utility plans, designs, constructs and replaces the infrastructure required to deliver water to the City; administers water conservation programs; audits water loss; maintains and enhances water quality; 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 530,000 residents through a 1,800 km distribution network, nine pump stations, and 100 pressure reducing stations. Over 98% of Surrey's residents obtain their drinking water from the City's Water System.

The 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

2017 ACCOMPLISHMENTS

BUILT ENVIRONMENT & NEIGHBOURHOODS

- Initiated development of a draft municipal type service agreement (MTSA) with Semiahmoo First Nation to provide water for their existing community.

ECONOMIC PROSPERITY & LIVELIHOODS

- Completed the development of servicing strategies for the Abbey Ridge Local Area Plan area and the City Centre Neighbourhood Concept Plan area.

EDUCATION & CULTURE

- Updated and enforced the City's Water Shortage Response Plan;
- Implemented a water conservation program focusing on reducing seasonal irrigation water demand for all customers in South Surrey; and
- Completed water conservation education in 150 school classes.

HEALTH & WELLNESS

- Achieved over 95% compliance of the annual testing of backflow preventers;
- Complete cross connection survey of over 300 industrial, commercial and institutionally zoned properties to protect water quality; and
- Completed installation of chlorine analyzers at all pump stations to monitor the level of chlorine residual within our system.

INFRASTRUCTURE

- Supported Metro Vancouver on their delivery of the Clayton Reservoir; and
- Replaced 8 kilometres of aging water mains.

Whalley PRV

FUTURE INITIATIVES, GOALS & INITIATIVES

INCLUSION

- Complete a MTSA with the Semiahmoo First Nations to provide water for their existing community.

BUILT ENVIRONMENT & NEIGHBOURHOODS

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

ECONOMIC PROSPERITY & LIVELIHOODS

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

PRV Installation

EDUCATION & CULTURE

- Develop and implement a plan to pilot Advanced Metering Infrastructure in an effort to provide customers in the Port Kells industrial area the opportunity to monitor their usage in real time;
- Update the City's Water Shortage Response Bylaw to reflect Metro Vancouver's new Water Conservation Plan; and
- Continue the water conservation program with a focus on reducing seasonal irrigation for all customers in Cloverdale.

HEALTH & WELLNESS

- Continue to 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 of backflow preventers; and
- Continue to protect the City's water quality by conducting cross connection control surveys at 300 industrial, commercial and institutionally zones properties each year.

INFRASTRUCTURE

- Support Metro Vancouver with their delivery of the Annacis No. 5 river crossing, Kennedy Newton water main, Fleetwood Reservoir and Sunnyside Reservoir seismic upgrade;
- Establish a database to summarize the results of the condition assessment of buried water infrastructure to prioritize the rehabilitation and replacement of water mains; and
- Complete the replacement of aging water mains along routes adjacent to Light Rail Transit (LRT).

95 Avenue and 164 Street PRV

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.

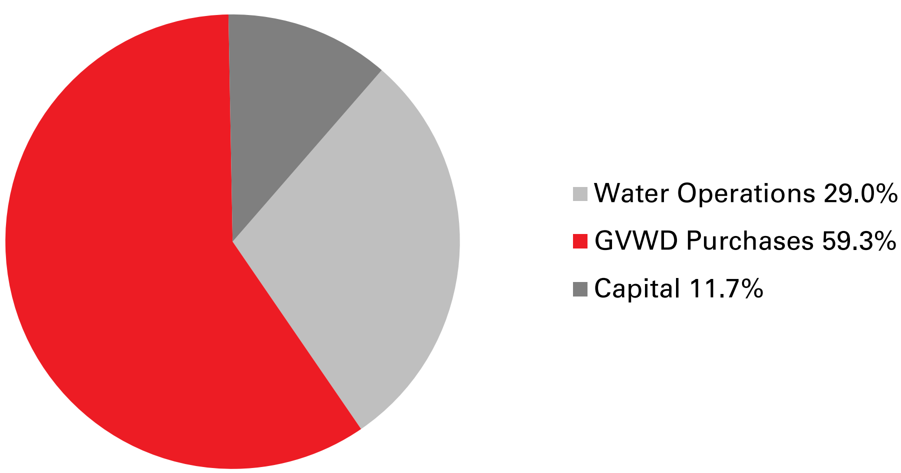
Division	Performance Measures (Sustainability Theme)	Actual 2017	Budget 2017	Budget				
				2018	2019	2020	2021	2022
Water Utility	% of single family homes on water meters (Built Environments)	72%	72%	74%	75%	76%	77%	78%
	Average winter residential water consumption (litres per capita per day) (Built Environments)	248	263	261	259	257	255	253

WATER—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Taxation	$ 113	$ 129	$ 83	$ 179	$ 139	$ 122	$ 96	$ 79
Investment Income	545	427	545	429	551	524	506	488
Penalties and Interest	650	668	704	727	772	831	899	980
	1,195	1,095	1,249	1,156	1,323	1,355	1,405	1,468
Departmental Revenues	71,457	73,693	71,312	73,717	78,226	84,179	90,984	99,084
	$ 72,765	$ 74,917	$ 72,644	$ 75,052	$ 79,688	$ 85,656	$ 92,485	$100,631
EXPENDITURE SUMMARY								
Departmental Expenditures	$ 56,892	$ 58,695	$ 61,304	$ 65,432	$ 68,760	$ 73,240	$ 78,131	$ 83,515
	$ 56,892	$ 58,695	$ 61,304	$ 65,432	$ 68,760	$ 73,240	$ 78,131	$ 83,515
Interest Alloc'd to Approp. Surp	$ 192	$ 1,021	$ 150	$ 356	$ 366	$ 342	$ 325	$ 309
Contrib'n to General Operating	6,889	5,164	5,018	5,085	5,375	5,761	6,201	6,726
Contrib'n to Capital	10,548	10,561	8,900	8,650	8,667	8,703	10,193	10,189
Net Tsf To/(Frm) Surp/Resrv	(1,756)	(524)	(2,728)	(4,471)	(3,480)	(2,390)	(2,365)	(108)
	$ 15,873	$ 16,222	$ 11,340	$ 9,620	$ 10,928	$ 12,416	$ 14,354	$ 17,116
Surplus/(Deficit)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfers (To)/From Surplus	-	-	-	-	-	-	-	-
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Water Fund Expenditures

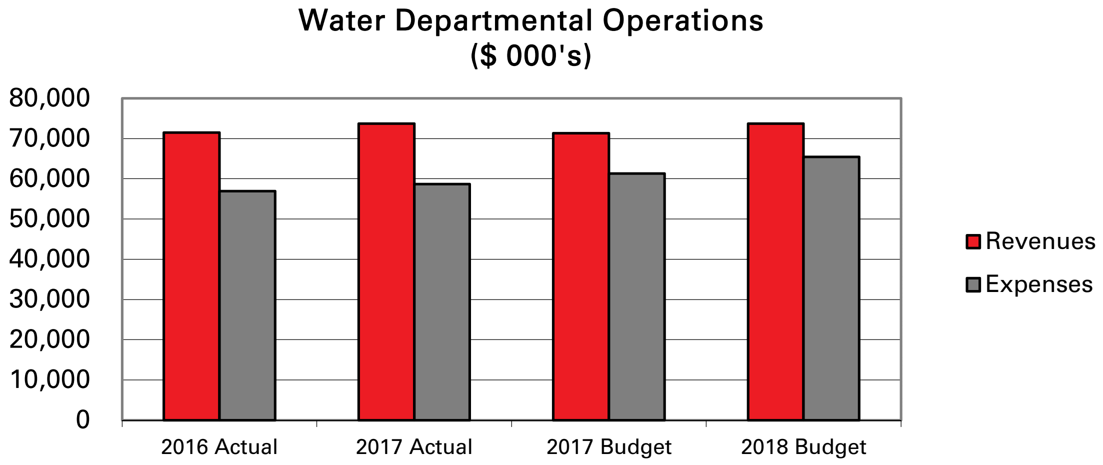


WATER—UTILITY OPERATIONS

(in thousands)

PROGRAM SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Water	$ (14,265)	$ (14,698)	$ (9,708)	**$ (7,985)**	$ (9,166)	$ (10,639)	$ (12,553)	$ (15,269)
	$ (14,265)	**$ (14,698)**	**$ (9,708)**	**$ (7,985)**	**$ (9,166)**	**$ (10,639)**	**$ (12,553)**	**$ (15,269)**

ACCOUNT SUMMARY	2016 ACTUAL	2017 ACTUAL	2017 BUDGET	2018 BUDGET	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
Revenues								
Sales and Services	$ (71,091)	$ (73,327)	$ (71,029)	**$ (73,441)**	$ (77,945)	$ (83,892)	$ (90,691)	$ (98,785)
Grants, Donations and Other	(366)	(366)	(283)	**(276)**	(281)	(287)	(293)	(299)
	(71,457)	(73,693)	(71,312)	**(73,717)**	(78,226)	(84,179)	(90,984)	(99,084)
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	49,157	51,051	52,264	**56,611**	59,542	63,610	68,072	73,009
Internal Services Used	9,905	10,150	9,595	**11,230**	11,679	12,146	12,632	13,137
Internal Services Recovered	(570)	(637)	(555)	**(758)**	(788)	(820)	(853)	(887)
External Recoveries	(1,600)	(1,869)	-	**(1,651)**	(1,673)	(1,696)	(1,720)	(1,744)
	56,892	58,695	61,304	**65,432**	68,760	73,240	78,131	83,515
Net Operations Total	**(14,565)**	**(14,998)**	**(10,008)**	**(8,285)**	**(9,466)**	**(10,939)**	**(12,853)**	**(15,569)**
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
	$ (14,265)	**$ (14,698)**	**$ (9,708)**	**$ (7,985)**	**$ (9,166)**	**$ (10,639)**	**$ (12,553)**	**$ (15,269)**



WATER—SIGNIFICANT CHANGES

			(in thousands)
REVENUES			
2017 ADOPTED BUDGET			$ 72,644
Taxation			
Local Improvement	....	$ 96	96
Investment Income	....	(116)	(116)
Penalties and Interest on Taxes	....	23	23
Sales & Services			
Rate Change	....	3,223	
Growth	....	(605)	
Conversions	....	(95)	
Connection Fees/Special Reads	....	(118)	2,405
Total Change in Revenue			2,408
2018 REVENUE BUDGET			$ 75,052
EXPENDITURES			
2017 ADOPTED BUDGET			$ 72,644
Expenditures			
Inventory Increase	....	$ (50)	
Economic Increase	....	126	
Water Operations Service Level Adjustment	....	(906)	
Increase in GVWD Water Costs	....	4,030	4,128
Interest Allocated to Appropriated Surplus	....	206	206
Contribution to Capital			
Non-Growth	....	(588)	
DCC Contributions	....	323	
Transfer to Roads Capital	....	15	(250)
Net Transfers			
Contribution to Operating Fund	....	67	
Decrease in Transfers for Infrastructure	....	(1,704)	
Increase Funding from Rates Reserve	....	(39)	(1,676)
Total Change in Expenditures			2,408
2018 EXPENDITURE BUDGET			$ 75,052
2018 BUDGET			$ -

WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES					
2018 ADOPTED BUDGET				**$**	**75,052**
Rate Change	....	$	25,484		
Growth	....		(117)		
Penalties and Interest on Taxes	....		212		**25,579**
2022 REVENUE BUDGET				**$**	**100,631**
EXPENDITURES					
2018 ADOPTED BUDGET				**$**	**75,052**
Increase in GVWD Costs	....		17,615		
Increase in Maintenance & Operations Costs	....		468		**18,083**
TRANSFERS					
Contribution to Operating Fund	....		1,641		
Contribution to Capital	....		1,539		
Interest to Appropriate Surplus	....		(47)		
Infrastructure Replacement Program	....		4,435		
	....		(72)		**7,496**
2022 EXPENDITURE BUDGET				**$**	**100,631**
2022 BUDGET				**$**	**-**

CITY OF SURREY

BYLAW NO. 19408

A bylaw to provide for the adoption of the Surrey 2018 – 2022
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 2018 – 2022 Water Operating Financial Plan Bylaw, 2017, No. 19408".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

CITY OF SURREY

Bylaw 19408 | Schedule 1

Water Operating Financial Plan
To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Revenues from Property Value Taxes					
Property Value Taxes	179,000	139,000	122,000	96,000	79,000
Revenues from Fees & Charges					
Departmental Revenue	73,717,000	78,226,000	84,179,000	90,984,000	99,084,000
Penalties & Interest on Taxes	727,000	772,000	831,000	899,000	980,000
Revenues from Fees and Charges	74,444,000	78,998,000	85,010,000	91,883,000	100,064,000
Revenues from Other Sources					
Investment Income	429,000	551,000	524,000	506,000	488,000
TOTAL FUNDING SOURCES	$ 75,052,000	$ 79,688,000	$ 85,656,000	$ 92,485,000	$ 100,631,000
PROPOSED EXPENDITURES					
Municipal Expenditures					
Water Expenditures	$ 65,432,000	$ 68,760,000	$ 73,240,000	$ 78,131,000	$ 83,515,000
TOTAL EXPENDITURES	$ 65,432,000	$ 68,760,000	$ 73,240,000	$ 78,131,000	$ 83,515,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Transfers (from)/to Special Funds	$ 614,000	$ 1,895,000	$ 3,371,000	$ 3,836,000	$ 6,618,000
Transfers from/(to) Appropriated Surpl	356,000	366,000	342,000	325,000	309,000
Transfers (from)/to Capital	8,650,000	8,667,000	8,703,000	10,193,000	10,189,000
TOTAL TRANSFERS BETWEEN FUND:	$ 9,620,000	$ 10,928,000	$ 12,416,000	$ 14,354,000	$ 17,116,000
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

CAPITAL PROGRAM

CONTRIBUTION & EXPENDITURE OVERVIEW

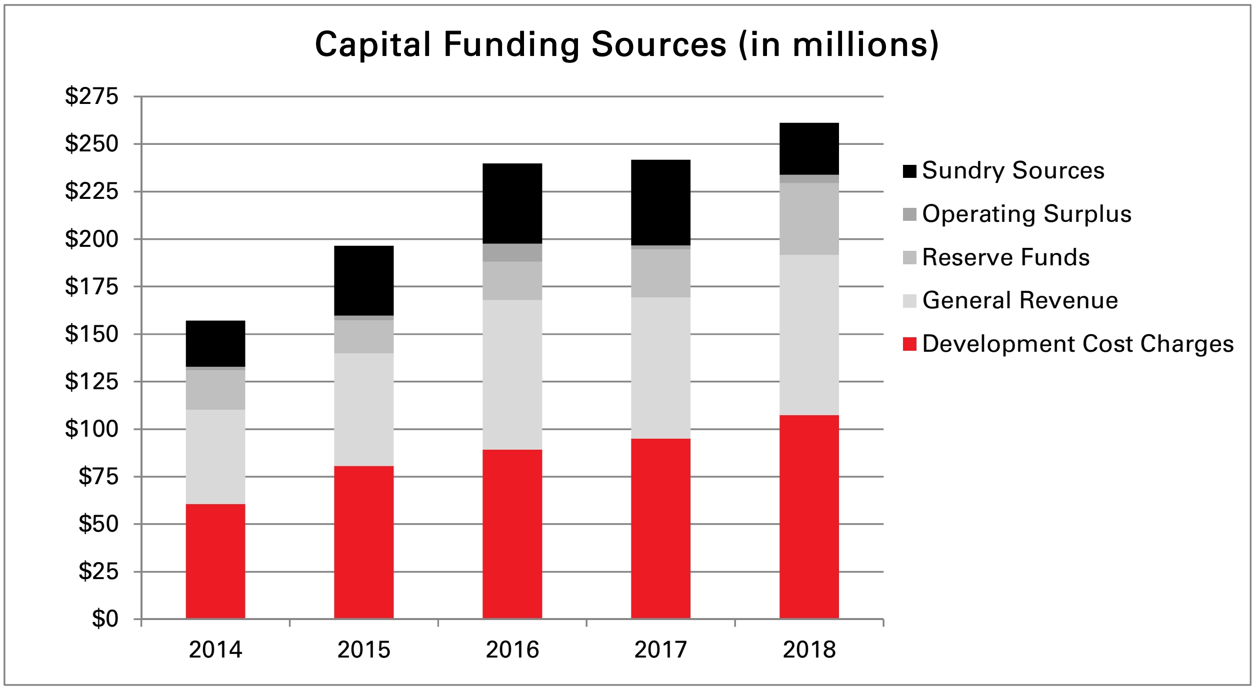
The Capital Financial Plan allocates available financial resources to proposed investments in capital.

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 which are further described in the Capital Planning Process section that follows.

CAPITAL FUNDING CONTRIBUTIONS

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



CONTRIBUTION & EXPENDITURE OVERVIEW

NON-DISCRETIONARY CONTRIBUTIONS

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

- Development Cost Charges (Section 933 of the Local Government Act);
- Neighbourhood Concept Plan (NCP) Contributions; and
- 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 NCPs. 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 Municipal 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 Bylaw 6474.

Once the funds have been deposited, they may be used without restriction as long as the planned expenditures are authorized by Council and meet with the intended purpose set out in the bylaw. The City is also permitted to appropriate, 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 which include the following:

External Resources

External or sundry funding sources are contributions to capital projects from individuals or external organizations, including senior governments.

These contributions vary from year to year in accordance with changes in government grant programs and opportunities for private sector partnerships.

Some projects are dependent on these contributions 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 $1.60 billion. Outstanding consolidated external borrowing at December 31, 2017 was $267,219,000. Of this external borrowing, $185,457,000 relates to City debt through the Municipal Finance Authority of British Columbia (MFABC). The City's cash re-payments of MFABC principal are held in a sinking fund administered by MFABC. The sinking fund earns interest, known as actuarial earnings, through an investment program managed by MFABC. In addition to the cash re-payments, the actuarial earnings on the sinking fund are also applied as a reduction to the outstanding loan balance.

MFABC cash principal/interest payments and budgeted actuarial earnings over the next five years (2018 - 2022) will be $63,898,609 and $7,772,528 respectively.

Section 177 of the Community Charter allows municipalities to undertake short-term (up to five years) borrowing to pay for capital projects. Total short-term debt outstanding must not exceed $50 multiplied by the municipal population, as certified by the Minister of Municipal Affairs and Housing. The City's short-term capital borrowing capacity for 2018 is $26.7 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 2018 is approximately $694 million. The City's authorized temporary borrowing limit for 2018 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.

Preservation of Previous Investments in Capital

Aging capital assets require more maintenance and upkeep. Major maintenance is designed to restore assets to the state they were in when the original investment was made. The need to maintain assets often receives less attention than the need for new facilities.

However, timely maintenance work is important. Consider, for example, the City's extensive network of roads. Timely road repaving allows the City to avoid large scale rehabilitation work. Delaying repaving merely defers an even larger fiscal problem to future years. Contributions from operating are normally required to pay for this maintenance work.

Replacement of Worn-out or Obsolete Assets

The City can save costs in the long run by replacing aged assets instead of repairing or maintaining them, as newer assets are often more technologically-advanced and energy efficient. 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 2017, is estimated at 534,690 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.

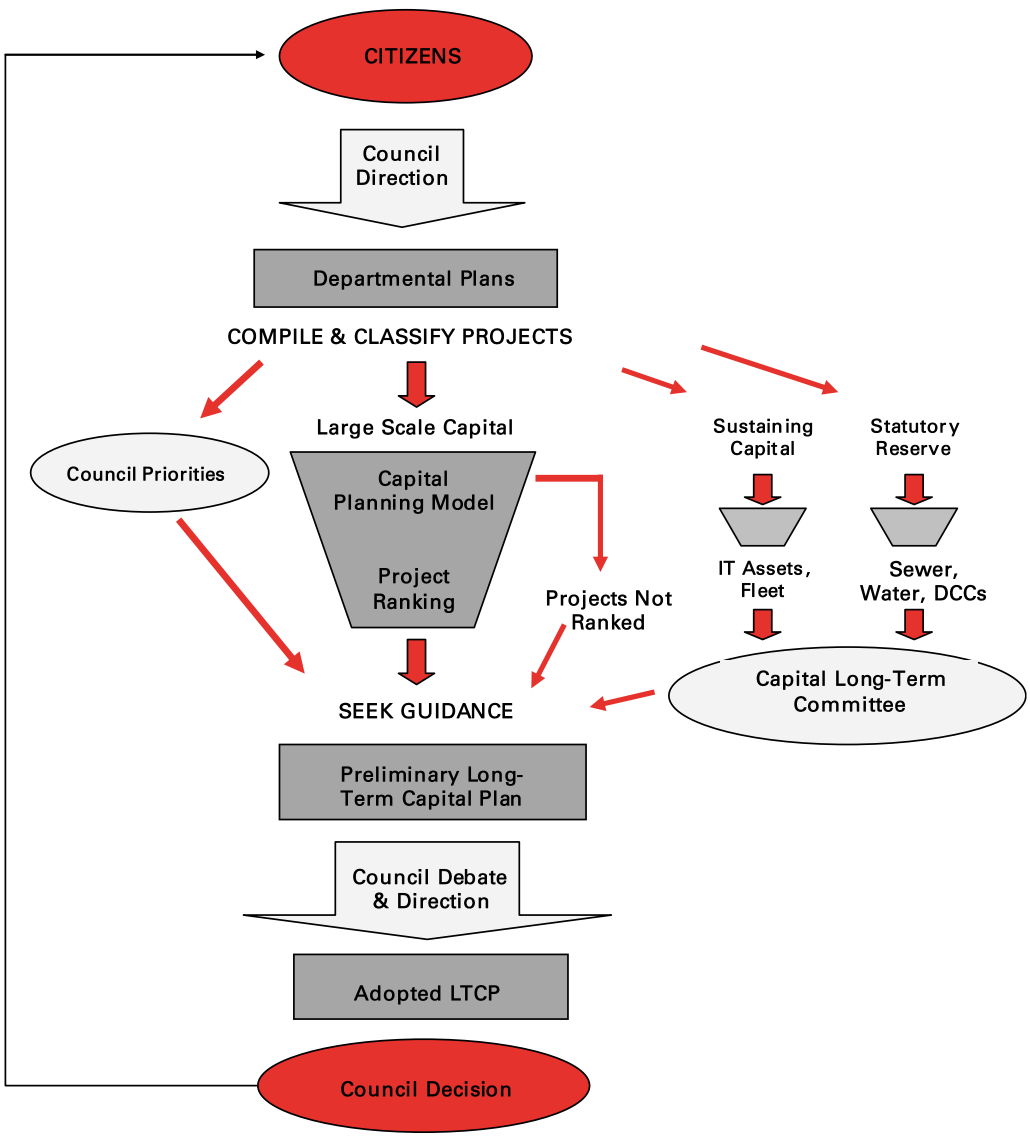
Many proposed projects compete for the City's limited resources. The City's capital planning process helps to prioritize new projects.

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

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, 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.

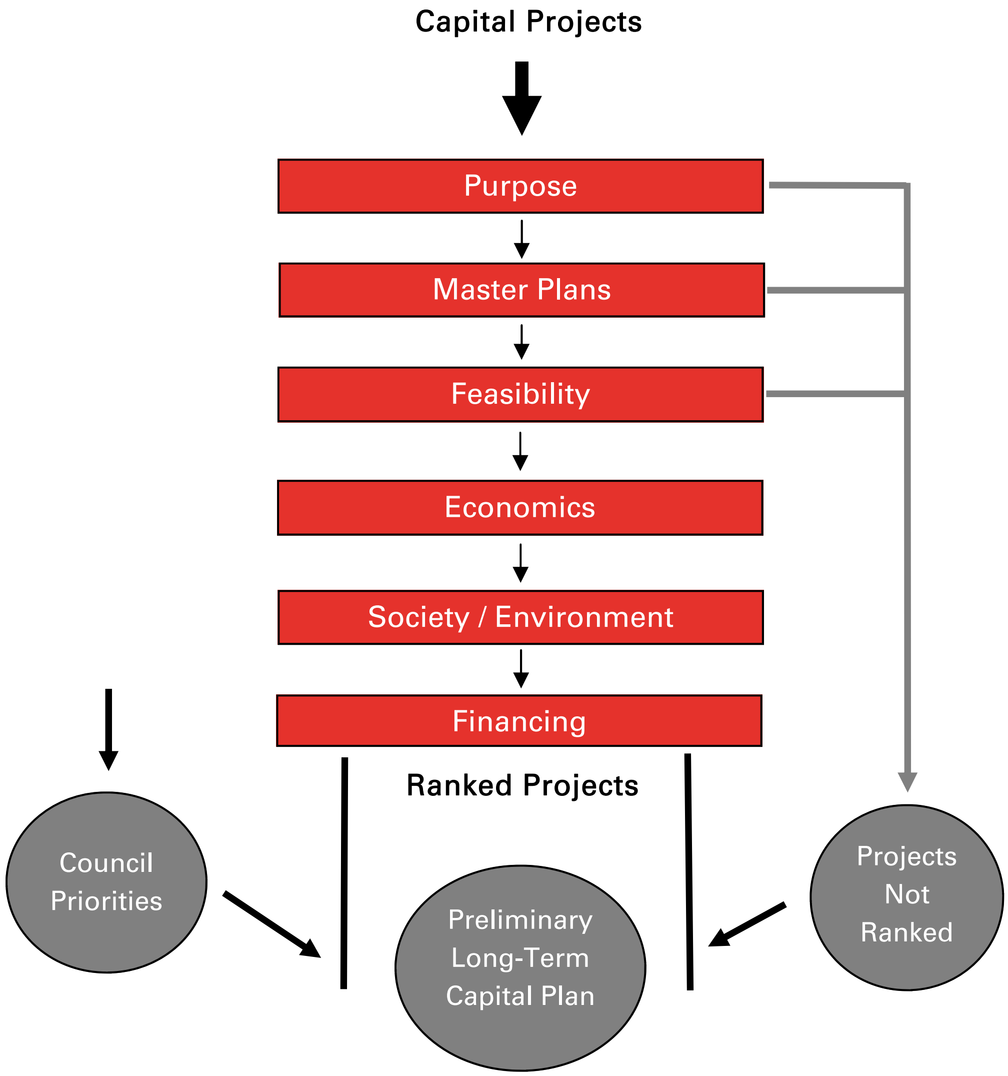
LARGE SCALE CAPITAL

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 LTCP.

CAPITAL PROGRAM
RANKED CAPITAL PROJECTS

(in thousands)

RANKED PROJECTS - CAPITAL EXPENDITURES	2018	2019	2020	2021	2022
Buildings					
Clayton Community Centre	9,750	12,000	-	-	-
Cloverdale Library Renovation	2,250	-	-	-	-
Cloverdale Sport & Ice Complex	29,000	-	-	-	-
Cultural Corridor - Art Space City Centre Phase 2	500	1,232	-	-	-
Fleetwood Community Centre Expansion	-	-	-	16,000	-
Fleetwood Library Expansion	-	-	-	6,000	-
Grandview Heights Community Centre	-	-	-	-	45,000
Grandview Heights Library	-	-	-	-	13,000
Indigenous Gathering Place	-	-	-	1,250	-
Modular Childcare Spaces	-	-	3,300	-	3,300
Museum Expansion	8,740	-	-	-	-
Newton Library Expansion	-	-	-	-	11,260
North Surrey Sport & Ice Complex	16,500	-	-	-	-
Performing Arts Space Feasibility & Land Acq.	10,000	-	-	-	-
RCMP Cell Block/Exhibit Enhancement	3,000	5,000	-	-	-
RCMP District Office Relocation	3,000	-	-	-	-
South Surrey Art Gallery & Café	250	2,650	-	-	-
Strawberry Hill Hall/RA Nicholson Park	365	300	500	-	-
YMCA Agreement	-	10,000	10,000	-	-
	83,355	31,182	13,800	23,250	72,560
Engineering Structures					
Additonal Parking at Grandview Pool	1,800	-	-	-	-
Biodiversity Conservation Program	3,875	4,125	4,284	4,653	4,772
Cloverdale Athletic Park Fieldhouse	2,275	-	-	-	-
District Energy System	8,173	2,329	3,475	8,612	2,956
Grandview Heights Community Park	-	-	-	7,500	-
Hawthorne Rotary Park Improvements	3,000	-	-	-	-
New Artificial Turf Fields	2,100	1,000	-	-	-
Newton Athletic Park Master Plan	1,000	2,000	-	-	-
Newton Urban Park	1,000	-	-	-	-
Nicomekl Riverfront Park	200	1,200	1,200	-	-
Surrey Nature Centre Improvements	800	-	-	-	-
The Glades	1,000	1,000	1,500	-	-
	25,223	11,654	10,459	20,765	7,728
Equipment					
PRC Equipment Needs	1,265	155	-	-	-
	1,265	155	-	-	-
	$109,843	$ 42,991	$ 24,259	$ 44,015	$ 80,288

Refer to the following page for a summary of the operational budget impact for each of the above Ranked Capital Projects.

RANKED CAPITAL PROJECTS

(in thousands)

RANKED PROJECTS - OPERATING IMPACT		2018	2019	2020	2021	2022
Buildings						
Clayton Community Centre	Annual operating rev. less costs			1,818	3,731	3,818
Cloverdale Library Renovation	No impact to operating budget					
Cloverdale Sport & Ice Complex	Annual operating rev. less costs		527	523	518	511
Cultural Corridor - Art Space City Centre Phase 2	Annual operating costs			100	100	100
Fleetwood Community Centre Expansion	Annual operating costs					315
Fleetwood Library Expansion	No impact to operating budget					
Grandview Heights Community Centre	Annual operating rev. less costs					250
Grandview Heights Library	No impact to operating budget					
Indigenous Gathering Place	Annual operating costs					365
Modular Childcare Spaces	No impact to operating budget					
Museum Expansion	Annual operating rev. less costs		438	441	444	446
Newton Library Expansion	No impact to operating budget					
North Surrey Sport & Ice Complex	Annual operating rev. less costs		791	787	782	774
Performing Arts Space Feasibility & Land Acq.	No impact to operating budget					
RCMP Cell Block/Exhibit Enhancement	No impact to operating budget					
RCMP District Office Relocation	No impact to operating budget					
South Surrey Art Gallery & Café	No impact to operating budget					
Strawberry Hill Hall/RA Nicholson Park	No impact to operating budget					
YMCA Agreement	No impact to operating budget					
Engineering Structures						
Addiitonal Parking at Grandview Pool	No impact to operating budget					
Biodiversity Conservation Program	No impact to operating budget					
Cloverdale Athletic Park Fieldhouse	No impact to operating budget					
District Energy System	Annual operating costs	317	820	530	546	925
Grandview Heights Community Park	Annual operating costs					58
Hawthorne Rotary Park Improvements	No impact to operating budget					
New Artificial Turf Fields	Annual operating costs			25	27	29
Newton Athletic Park Master Plan	Annual operating costs			50	53	56
Newton Urban Park	Annual operating costs		67	71	76	81
Nicomekl Riverfront Park	No impact to operating budget					
Surrey Nature Centre Improvements	No impact to operating budget					
The Glades	Annual operating costs				250	266
Equipment						
PRC Equipment Needs	No impact to operating budget					
		$ 317	$ 2,643	$ 4,345	$ 6,527	$ 7,994

Refer to the following pages for a detailed description of each Ranked Capital Project.

The following section provides a description of the 2018 ranked projects that were approved by Council during the budget process.

BUILDINGS

CLAYTON RECREATION & CULTURE FACILITY

In consideration of the growth in East Clayton and the development expected over the next few years in West Clayton, the new Clayton Community Centre will include visual and performing arts components, a library and associated circulation management spaces, a gymnasium, fitness and weight rooms, preschool/daycare facilities, child minding space, youth gathering space, staff spaces and supporting infrastructure and spaces. Detailed design is currently in progress and construction is expected to begin in 2018. The total project budget is expected to be $42 million.

CLOVERDALE LIBRARY RENOVATION

The Museum of Surrey will be expanding and revamping the layout of the entrances and parking, including the entrance to the Cloverdale Library. In order to realign operations to the new entrance, reorganization of the functions and spaces (both staff and public) within the library are required. Interior renovations will add dramatic improvements in layout and workflow adjacencies, resulting in further opportunities for collaboration with the museum and enhanced services for the public.

CLOVERDALE TWIN ICE SURFACE

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 will be designed 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. This facility will have 2 regulation size ice sheets, multipurpose rooms, community meeting spaces, food service, additional dressing rooms and room for further expansion. It is expected that this multi-year project will cost $35 million to complete and will open in the Winter of 2019.

CULTURAL CORRIDOR—ART SPACE CITY CENTRE PHASE 2

The Cultural Corridor is comprised of cultural opportunities generally following King George Boulevard, from City Centre to South Surrey. Phase 1 delivered approximately 2,500 square feet of a 7,500 square foot building in the City Centre as art space that is operated by the Royal Canadian Theatre Company and Streetrich Hip Hop Society. The proposal for Phase 2 is to develop additional art space and realize a Creative Hub in City Centre that will house multiple cultural organizations. Additional art and cultural opportunities along the Cultural Corridor will engage the artistic community in creating positive destinations for local residents and visitors.

RANKED CAPITAL PROJECTS

FLEETWOOD COMMUNITY CENTRE EXPANSION

The City is investing in an expansion to the Fleetwood Community Centre. New amenities will include studios and rehearsal space to support programming in performing and visual arts, new community and recreation amenities and space for community groups.

FLEETWOOD LIBRARY EXPANSION

The Fleetwood Library expansion will include a silent study room, digital learning classroom, more space for individual, group study and computer access, a larger children's area and a dedicated youth space. Details and timelines are still to be finalized and the library expansion may be coordinated with an overall expansion to the current Fleetwood Community Centre.

GRANDVIEW HEIGHTS COMMUNITY CENTRE

Grandview Heights, like Clayton, will be the focus of ongoing development which will result in continued population growth. To address this growth, a new Community Centre will be developed near the Grandview Heights Aquatic Centre to provide facilities and services for recreation and sport, wellness, arts and library services. This new centre, coupled with the development of a new athletic park, will create a new social, cultural and recreational hub for the residents of the broader Grandview Heights community.

GRANDVIEW HEIGHTS LIBRARY

A brand new library to serve the growing population in the Grandview Heights area, ideally co-located with the existing Grandview Heights Aquatic Centre and a new community centre.

INDIGENOUS GATHERING PLACE

Indigenous gathering places provide opportunity for people to engage in traditional and contemporary Indigenous cultural activities such as craftwork, celebration, activism and collaboration. Spaces like this build community, provide deeper understanding, foster creative learning and promote Indigenous cultures. The collaborative development of Indigenous spaces will provide First Nations with employment and entrepreneurial opportunities.

MODULAR CHILDCARE SPACES

The City will invest in the development of new childcare spaces through exploration of building type, modular or traditional, based on construction costs. The City will apply for upcoming provincial government major capital grants to add to the existing budget. The goal is to provide childcare for children ages 0-12, with the potential to have a non-profit organization be a part of the service delivery. The City will circulate a request for proposals for the design and construction of a modular child care facility and the location to be explored with the School District or at a recreation site. Currently staff are researching the costs for modular build and the maximum number of childcare spaces that can be created within this budget.

MUSEUM EXPANSION

The Museum expansion will address the Museum of Surrey’s functional needs for gallery, program and work space. The design phase began in 2016, construction started in 2017 and is expected to be complete in Fall 2018. Included in this expansion will be a 2,500 sf flexible Feature Gallery for local, national and international exhibitions and programs, a dynamic atrium for community events, and back of house areas including additional collections storage, a fabrication workshop and office space. In addition, the Kids Explore Zone will be expanded from 800 sf to 2,000 sf to engage young families in Surrey in interactive and exciting ways. Additional work has been funded to compliment the museum expansion, some through Federal Grants. This includes the addition of an Indigenous Hall, relocation and restoration of the 1881 Town Hall and 1891 Anniedale School to the site (interiors completed in early 2019), and other campus improvements. The entire project is anticipated to cost $14.7 million, with $4.74 million coming from the Federal Government.

NEWTON LIBRARY EXPANSION

The Newton Library expansion will include a silent study room, digital learning classroom, more space for individual, group study and computer, a larger children’s area and a dedicated youth space. Details and timelines are still to be studied further as the existing location may not be a viable option.

NORTH SURREY ARENA REPLACMEENT

The existing 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, it has been necessary to plan and build the replacement of the 2 sheets prior to closing the existing arena. An additional sheet of sheet of ice is also being 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 facility will also include program space, multipurpose and community meeting spaces, food services and room for further expansion. It is anticipated that the multi-year budget requirement for this project will be $52 million and will open in the Fall of 2019.

RANKED CAPITAL PROJECTS

PERFORMING ARTS CENTRE

To further complement the existing Surrey Arts Centre's 400 seat theatre and City Hall's Centre Stage 200 seat theatre, a new performing arts space is planned in the City. Given the City's growth and large geographic area, there is demand for an additional performing arts space. The initial investment of $10.8 million will support critical land acquisitions when identified.

RCMP CELL BLOCK/EXHIBIT ENHANCEMENT

The Surrey RCMP Detachment Cellblock and Exhibits areas are rapidly reaching maximum capacity. Expansion in both areas is required to meet the current and future operational needs of the Surrey RCMP Detachment. The City has engaged the services of an architectural firm for the purposes of a feasibility study, needs analysis and high level costing. DGBK Architects are providing design options to accommodate future growth projections in the Cellblock and Exhibits areas over the next 10-15 years. It is anticipated that the design for this expansion will take place in 2018, followed by a 2019 construction start.

RCMP DISTRICT OFFICE RELOCATION

The current District Three ("Newton") and District Four ("Cloverdale") Community Police Offices are leased spaces. The City's Realty Department is currently negotiating a new lease for the Newton office and exploring options for the relocation of the Cloverdale office. This funding will provide for leasehold improvements and relocation expenses.

SOUTH SURREY ART GALLERY AND CAFE

The Surrey Cultural Plan recommends the development of additional gallery space in the City. An artist-run contemporary gallery and café is proposed to be operated within an arts organization in the South Surrey area. The Gallery will provide exhibition space, a 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.

STRAWBERRY HILL HALL/RA NICHOLSON PARK

The Strawberry Hill Hall/RA Nicholson Park project is a combined Parks & Recreation Services project to renovate Strawberry Hill Hall to accommodate daycare space while also expanding RA Nicholson Park and providing more outdoor recreation opportunities for residents in Newton. Strawberry Hill Hall is a heritage listed building and its renovation and long term retention will be a great benefit.

YMCA AGREEMENT

The City will contribute to the development of a new YMCA in City Centre. The facility will include a new pool, fitness centre and community amenities to replace the aging North Surrey Recreation Centre.

ENGINEERING STRUCTURES

ADDITIONAL PARKING AT GRANDVIEW POOL

The design for the additional parking lot at Grandview Pool is underway, including a master drainage plan for the Grandview Heights Campus that plans for future facilities in the precinct.

BIODIVERSITY CONSERVATION PROGRAM

The rollout of the Biodiversity Conservation Program continues as a major component of the City's management plans, include the acquisition of land. A funding strategy for the acquisition program is still in development with implementation anticipated in 2018. Dedicated staffing is also anticipated in 2018 that will oversee the program's highest priority projects.

CLOVERDALE ATHLETIC PARK FIELDHOUSE

The City has been successful in receiving a Federal Grant, allowing the City to Partner with the Surrey United Soccer Club to construct a new fieldhouse at the Cloverdale Athletic Park. Design is underway for the fieldhouse, which will include washrooms, change rooms, community space and office space for Surrey United. The fieldhouse will further enhance Cloverdale Athletic Park as a sports tournament destination.

DISTRICT ENERGY SYSTEM

Further phases of the district energy network expansion are planned for 2018 to extend the network east across King George Blvd in order to provide service to the Anthem Developments project at 102 Ave between King George Blvd and Whalley Blvd. Surrey City Energy will continue to expand this network in order to add new customers to the system in step with new development in the City Centre area. District Energy infrastructure costs are fully recovered from future customers through their rate structure.

GRANDVIEW HEIGHTS COMMUNITY PARK

Grandview Heights Community Park will be a significant new park in the growing Grandview Heights neighbourhood. It will build off the existing Grandview Heights Aquatic Centre and be a focal point for active sports and amenities for residents in the area. Public consultation will determine many of the final elements but it is expected to include sports fields, water spray park, a dog off-leash park, sports courts and more.

RANKED CAPITAL PROJECTS

HAWTHORNE ROTARY PARK IMPROVEMENTS

Public Consultation is underway to develop the Hawthorne Rotary Park Master Plan. Proposed improvements will include biodiversity and environmental enhancements, improved access to the park, new walking trails, a new water park, a destination scale playground, new washroom building, and new fenced off leash dog area.

NEW ARTIFICIAL TURF FIELDS

Continuing the City's investment in artificial turf maximizes usage of the City's sports fields and lowers operating costs. Funding in 2018 will complete the new artificial turf field at Cloverdale Athletic Park and also fund upgraded turf surfaces at Tamanawis Park for field hockey and South Surrey Athletic Park for the Soccer Nationals Tournament. Total project costs are $4.3 million and these costs are recovered through user fees of the artificial turf fields. An additional artificial turf field is planned for 2019.

NEWTON ATHLETIC PARK MASTER PLAN

The Newton Athletic Park project is the continued development of the park to create a regional sport tournament destination as well as a complete destination park for the rapidly growing community of Newton. Remaining projects include: renovations to the existing fieldhouse to improve its tournament hosting facilities; development of a covered artificial practice field; and a new field house on the north end of the park to provide improved facilities for seniors and sport user groups.

NEWTON URBAN PARK

The Newton Urban Park project 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 multi-year budget for this project is $3 million.

NICOMEKL RIVERFRONT PARK

The City is achieving a complete park system along the south bank of the Nicomekl River including three large park sites. A master plan is being developed that will create a continuous path network through the park system along with opportunities for a boat launch and other activities along the Nicomekl River. This project is expected to cost $2.6 million over the next three years.

SURREY NATURE CENTRE IMPROVEMENTS

The Surrey Nature Centre project includes improvements to the parking, entrance area and outdoor spaces at the Surrey Nature Centre in order to improve its performance and ability to host large school groups.

THE GLADES

The City has acquired the 5 acre property to the south of The Glades Park. An update to the park master plan is completed with parking areas, garden pavilion, new horticultural areas, events lawn and maintenance area. These improvements will allow the park to open more frequently and remove parking from the busy 172 Street at the front of the park. In 2017, the City developed a new parking area. Funding in 2018 and 2019 is required to complete the master plan. This multi-year project is expected to be $4 million.

EQUIPMENT

PRC EQUIPMENT NEEDS

Items included in the recreation equipment needs request include additional fitness equipment for the North Surrey Arena & Sport Complex and a new accessible bus. In addition, 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 Main Stage theatre, gallery signage and equipment at the Surrey Arts Centre.

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2018	2019	2020	2021	2022
Contribution from Operating Funds	**$ 76,513**	$ 76,479	$ 91,992	$ 101,427	$ 104,618
Funding from Operating Appropriation Surplus	**4,525**	6,624	3,250	2,775	2,800
Vehicles & Equipment Reserve	**14,346**	14,328	19,225	13,124	14,375
Non-Discretionary Contributions	**137,300**	134,641	175,120	178,818	176,819
External Contributions	**27,973**	25,048	34,765	36,258	36,377
Borrowing Proceeds	**81,998**	25,928	7,963	12,764	11,941
Sundry	**50,015**	50,015	50,015	50,015	50,015
	392,670	333,063	382,330	395,181	396,945
Less: Base Capital Funding					
Building Repairs & Upgrades	**3,321**	3,275	3,965	4,029	4,529
Utility Engineering Structures	**23,067**	25,758	32,795	33,037	33,037
Non-Discretionary Works	**163,220**	162,222	208,460	213,823	209,819
Engineering Public Works	**24,067**	24,068	25,735	25,735	25,736
Parks	**5,140**	4,170	3,775	3,050	3,275
Equipment Replacement					
Engineering Fleet Equipment	**6,050**	6,050	6,050	6,050	6,050
Fire Services	**1,254**	2,186	6,933	857	1,983
Information Technology	**7,592**	7,942	8,192	8,692	9,342
Library	**2,100**	2,100	2,100	2,100	2,100
Parks	**425**	425	425	450	475
Utilities	**500**	500	500	500	500
Other	**100**	150	150	175	175
Sundry	**50,690**	50,690	54,240	61,415	56,265
	287,526	289,536	353,320	359,913	353,286
	$ 105,144	**$ 43,527**	**$ 29,010**	**$ 35,268**	**$ 43,659**

2018 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

PROPERTY ACQUISITION	2018 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2018 BUDGET
2017 Program						
General Corporate						
Cranley Drive	$ -	$ -	$ -	$ -	$ 15	**$ 15**
Sundry & Contingency	676	-	-	-	-	**676**
	676	-	-	-	15	**691**
Parks, Recreation & Culture Services						
Parkland Acquisition	987	-	-	31,908	21,043	**53,938**
	987	-	-	31,908	21,043	**53,938**
	$ 1,663	**$ -**	**$ -**	**$ 31,908**	**$ 21,058**	**$ 54,629**
<u>BUILDINGS</u>						
2017 Program						
General Corporate						
Corporate Renovations	$ 2,654	165	$ 987	$ -	$ -	**$ 3,806**
	2,654	165	987	-	-	**3,806**
Library Services						
Cloverdale Library Renovation	-	-	2,250	-	-	**2,250**
	-	-	2,250	-	-	**2,250**
Parks, Recreation & Culture Services						
Clayton Community Centre	-	-	9,750	-	-	**9,750**
Cloverdale Sport & Ice Complex	-	-	29,000	-	-	**29,000**
Cultural Corridor - Art Space at City Centre Phase 2	500	-	-	-	-	**500**
Addiitonal Parking at Grandview Pool	-	-	1,800	-	-	**1,800**
Museum Expansion	-	4,740	4,000	-	-	**8,740**
North Surrey Sport & Ice Complex	-	-	16,500	-	-	**16,500**
Performing Arts Space Feasibility & Land Acquisition	-	-	10,000	-	-	**10,000**
Renovations - Civic Facilities	-	500	-	-	-	**500**
South Surrey Art Gallery & Café	250	-	-	-	-	**250**
Strawberry Hill Hall/RA Nicholson Park	-	-	365	-	-	**365**
Surrey Nature Centre Improvements	-	-	800	-	-	**800**
	750	5,240	72,215	-	-	**78,205**
Protective Services						
RCMP Cell Block/Exhibit Enhancement	3,000	-	-	-	-	**3,000**
RCMP District Office Relocation	-	-	3,000	-	-	**3,000**
	3,000	-	3,000	-	-	**6,000**
	$ 6,404	**$ 5,405**	**$ 78,452**	**$ -**	**$ -**	**$ 90,261**

2018 CAPITAL PROGRAM—ENGINEERING STRUCTURES & EQUIPMENT

(in thousands)

ENGINEERING STRUCTURES	2018 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2018 BUDGET
2017 Program						
Engineering Services						
Growth Related Roads & Traffic	$ 2,416	$ 8,576	$ -	$ 45,896	$ -	**$ 56,888**
Non-Growth Related Roads & Traffic	23,573	-	836	-	-	**24,409**
GVTA	-	8,607	-	-	-	**8,607**
Biodiversity Conservation Program	675	3,200	-	-	-	**3,875**
Drainage Services	11,439	-	-	7,356	240	**19,035**
Sewer Services	11,292	125	500	10,849	-	**22,766**
Surrey City Energy System	8,173	-	-	-	-	**8,173**
Water Services	8,527	1,346	500	9,758	-	**20,131**
	66,095	21,854	1,836	73,859	240	**163,884**
Parks, Recreation & Culture Services						
Base Program	2,150		350	-	-	**2,500**
Park Development	53	-	-	1,719	1,750	**3,522**
City Beautification - Green City	1,325	-	-	-	-	**1,325**
Developer Trees	-	150	-	-	-	**150**
New Artificial Turf Fields	1,000	-	-	-	1,100	**2,100**
Cloverdale Athletic Park Fieldhouse	2,275	-	-	-	-	**2,275**
The Glades	1,000	-	-	-	-	**1,000**
Hawthorne Rotary Park Improvements	-	-	3,000	-	-	**3,000**
Newton Athletic Park Master Plan	1,000	-	-	-	-	**1,000**
Newton Urban Park	1,000	-	-	-	-	**1,000**
Nicomekl Riverfront Park	-	-	200	-	-	**200**
	9,803	150	3,550	1,719	2,850	**18,072**
	$ 75,898	**$ 22,004**	**$ 5,386**	**$ 75,578**	**$ 3,090**	**$ 181,956**

EQUIPMENT	2018 OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2018 BUDGET
2017 Program						
General Corporate						
Corporate Technology	$ 1,600	$ -	$ -	$ -	$ 5,892	**$ 7,492**
Library Furniture and Equipment	2,000	-	-	-	100	**2,100**
Public Works Fleet Equipment	-	-	-	-	6,350	**6,350**
Furniture and Office Equipment	80	-	-	-	-	**80**
Sundry Equipment	20	-	-	-	-	**20**
	3,700	-	-	-	12,342	**16,042**
Parks, Recreation & Culture Services						
PRC Minor Equipment	125	-	-	-	300	**425**
PRC Equipment Needs	105	-	1,160	-	-	**1,265**
	230	-	1,160	-	300	**1,690**
Protective Services						
Fire Vehicles & Equipment	-	-	-	-	1,004	**1,004**
Small Equipment Purchases	150	-	-	-	100	**250**
	150	-	-	-	1,104	**1,254**
Utilities						
Drainage Information Technology	200	-	-	-	-	**200**
Sewer Information Technology	200	-	-	-	-	**200**
Water Information Technology	300	-	-	-	-	**300**
	700	-	-	-	-	**700**
	$ 4,780	**$ -**	**$ 1,160**	**$ -**	**$ 13,746**	**$ 19,686**

5-YEAR CAPITAL PROGRAM
FINANCIAL SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 107,486	$ 110,907	$ 140,222	$ 157,965	$ 159,663	**$ 676,243**
NCP Reserve Funds	1,950	4,070	5,700	5,450	5,700	**22,870**
Other Statutory Reserve Funds	21,283	4,115	4,115	4,115	4,115	**37,743**
	130,719	119,092	150,037	167,530	169,478	**736,856**
Discretionary Contributions						
Operating Appropriated Surplus	4,525	5,776	3,250	2,775	2,800	**19,126**
Contribution from Operating	84,220	81,053	85,198	96,644	94,189	**441,304**
Other Statutory Reserve Funds	14,661	14,343	19,240	13,139	14,390	**75,773**
	103,406	101,172	107,688	112,558	111,379	**536,203**
Other Contributions						
External Sources	27,409	22,920	27,834	33,408	34,817	**146,388**
Borrowing Proceeds	84,998	24,852	9,187	24,844	63,931	**207,812**
	112,407	47,772	37,021	58,252	98,748	**354,200**
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
Total Current Year's Contributions	396,532	318,036	344,746	388,340	429,605	**1,877,259**
Carry Fwd from Previous Years	118,960	95,411	103,424	116,502	128,882	**563,178**
	$ 515,492	**$ 413,446**	**$ 448,170**	**$ 504,842**	**$ 558,487**	**$ 2,440,437**

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 54,629	$ 40,903	$ 70,847	$ 78,022	$ 72,872	**$ 317,273**
Buildings	4,306	3,673	3,963	4,028	4,528	**20,498**
Engineering Structures	159,333	161,316	171,127	193,251	201,092	**886,119**
Equipment	18,421	19,153	24,550	19,024	20,825	**101,973**
	236,689	225,045	270,487	294,325	299,317	**1,325,863**
Ranked Projects						
Buildings	83,355	31,182	13,800	23,250	72,560	**224,147**
Engineering Structures	25,223	11,654	10,459	20,765	7,728	**75,829**
Equipment	1,265	155	-	-	-	**1,420**
	109,843	42,991	24,259	44,015	80,288	**301,396**
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
Total Current Year's Expenditures	396,532	318,036	344,746	388,340	429,605	**1,877,259**
Carry Fwd from Previous Years	118,960	95,411	103,424	116,502	128,882	**563,178**
	$ 515,492	**$ 413,446**	**$ 448,170**	**$ 504,842**	**$ 558,487**	**$ 2,440,437**

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 26,988	$ 26,988	$ 26,988	$ 42,466	$ 42,466	**$ 165,896**
Major Collector Roads	4,688	4,688	4,688	6,761	6,761	**27,586**
Local Roads	808	808	808	1,045	1,045	**4,514**
Park Lands	31,908	35,246	60,848	60,848	60,848	**249,698**
Parkland Development	1,719	1,802	3,819	3,819	3,819	**14,978**
Drainage	6,226	6,226	6,226	11,003	11,003	**40,684**
Sewer	8,848	8,848	8,848	7,940	7,940	**42,424**
Water	7,991	7,991	7,991	4,077	4,077	**32,127**
Anniedale Tynehead	1,697	1,697	3,392	3,392	5,089	**15,267**
Campbell Heights	12,538	12,538	12,539	12,539	12,540	**62,694**
Hwy 99 Corridor	4,075	4,075	4,075	4,075	4,075	**20,375**
	107,486	110,907	140,222	157,965	159,663	**676,243**
NCP Reserve Funds						
Fire	100	100	100	100	100	**500**
Library Services	100	100	100	100	100	**500**
Recreation Services	1,750	3,870	5,500	5,250	5,500	**21,870**
	1,950	4,070	5,700	5,450	5,700	**22,870**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	21,043	3,875	3,875	3,875	3,875	**36,543**
Environmental Stewardship	240	240	240	240	240	**1,200**
	21,283	4,115	4,115	4,115	4,115	**37,743**
	130,719	**119,092**	**150,037**	**167,530**	**169,478**	**736,856**
Discretionary Contribution						
Operating Appropriated Surplus						
Other Appropriations	3,825	5,076	2,550	2,075	2,100	**15,626**
Utility Rate Stabilization Reserve	700	700	700	700	700	**3,500**
	4,525	5,776	3,250	2,775	2,800	**19,126**
Contributions from Operating						
General	9,800	12,400	15,200	18,200	21,200	**76,800**
Gaming	4,500	4,600	4,700	4,800	4,900	**23,500**
SCDC	4,500	4,500	4,500	4,500	4,500	**22,500**
Drainage	13,867	14,027	14,221	19,210	19,425	**80,750**
Roads	21,220	20,868	20,552	23,001	22,726	**108,367**
Energy	8,173	2,329	3,475	8,612	2,956	**25,545**
Sewer	11,425	11,444	11,488	5,618	5,666	**45,641**
Solid Waste	2,085	2,218	2,359	2,510	2,585	**11,757**
Water	8,650	8,667	8,703	10,193	10,231	**46,444**
	84,220	81,053	85,198	96,644	94,189	**441,304**
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles & Equipment	14,646	14,328	19,225	13,124	14,375	**75,698**
	14,661	14,343	19,240	13,139	14,390	**75,773**
	103,406	**101,172**	**107,688**	**112,558**	**111,379**	**536,203**
Other Contributions						
External Sources						
Federal/Provincial Contribution	14,727	9,988	14,511	17,759	18,816	**75,801**
P3 Partnership Contribution	-	-	-	-	-	**-**
Private Contributions	4,075	4,325	4,484	4,853	4,972	**22,709**
GVTA	8,607	8,607	8,839	10,796	11,029	**47,878**
	27,409	22,920	27,834	33,408	34,817	**146,388**
Borrowing Proceeds						
Internal Borrowing	83,162	22,991	7,300	22,930	61,990	**198,373**
Local Improvement	1,836	1,861	1,887	1,914	1,941	**9,439**
	84,998	24,852	9,187	24,844	63,931	**207,812**
	112,407	**47,772**	**37,021**	**58,252**	**98,748**	**354,200**
Unspecified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	$396,532	**$318,036**	**$344,746**	**$388,340**	**$429,605**	**$ 1,877,259**

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Land Acquisition						
General Corporate	$ 691	$ 692	$ 4,242	$ 11,417	$ 6,267	**$ 23,309**
Parks, Recreation & Culture	53,938	40,211	66,605	66,605	66,605	**293,964**
	54,629	40,903	70,847	78,022	72,872	**317,273**
Buildings						
General Corporate	3,806	3,173	3,463	3,528	4,028	**17,998**
Parks, Recreation & Culture	500	500	500	500	500	**2,500**
	4,306	3,673	3,963	4,028	4,528	**20,498**
Engineering Structures						
Drainage Services	19,035	19,035	22,743	32,331	32,574	**125,718**
Roads & Transportation	89,904	89,904	92,322	118,324	120,742	**511,196**
Parks, Recreation & Culture	7,497	9,478	12,713	8,487	13,212	**51,387**
Sewer Services	22,766	22,767	23,032	16,234	16,502	**101,301**
Water Services	20,131	20,132	20,317	17,875	18,062	**96,517**
	159,333	161,316	171,127	193,251	201,092	**886,119**
Equipment						
General Corporate	16,042	15,842	16,492	17,017	17,667	**83,060**
Drainage Services	200	200	200	200	200	**1,000**
Parks, Recreation & Culture	425	425	425	450	475	**2,200**
Protective Services	1,254	2,186	6,933	857	1,983	**13,213**
Sewer Services	200	200	200	200	200	**1,000**
Water Services	300	300	300	300	300	**1,500**
	18,421	19,153	24,550	19,024	20,825	**101,973**
	236,689	**225,045**	**270,487**	**294,325**	**299,317**	**1,325,863**
Ranked Projects						
Buildings						
Clayton Community Centre	9,750	12,000	-	-	-	**21,750**
Cloverdale Sport & Ice Complex	29,000	-	-	-	-	**29,000**
Cultural Corridor - Art Space at City Centre Phase 2	500	1,232	-	-	-	**1,732**
Fleetwood Community Centre Expansion	-	-	-	16,000	-	**16,000**
Grandview Heights Community Centre	-	-	-	-	45,000	**45,000**
Indigenous Gathering Place	-	-	-	1,250	-	**1,250**
Modular Childcare Spaces	-	-	3,300	-	3,300	**6,600**
Museum Expansion	8,740	-	-	-	-	**8,740**
North Surrey Sport & Ice Complex	16,500	-	-	-	-	**16,500**
Performing Arts Space Feasibility & Land Acquisitior	10,000	-	-	-	-	**10,000**
South Surrey Art Gallery & Café	250	2,650	-	-	-	**2,900**
Strawberry Hill Hall/RA Nicholson Park	365	300	500	-	-	**1,165**
YMCA Agreement	-	10,000	10,000	-	-	**20,000**
RCMP Cell Block/Exhibit Enhancement	3,000	5,000	-	-	-	**8,000**
RCMP District Office Relocation	3,000	-	-	-	-	**3,000**
Cloverdale Library Renovation	2,250	-	-	-	-	**2,250**
Fleetwood Library Expansion	-	-	-	6,000	-	**6,000**
Grandview Heights Library	-	-	-	-	13,000	**13,000**
Newton Library Expansion	-	-	-	-	11,260	**11,260**
	83,355	31,182	13,800	23,250	72,560	**224,147**
Engineering Structures						
New Artificial Turf Fields	2,100	1,000	-	-	-	**3,100**
Hawthorne Rotary Park Improvements	3,000	-	-	-	-	**3,000**
Cloverdale Athletic Park Fieldhouse	2,275	-	-	-	-	**2,275**
The Glades	1,000	1,000	1,500	-	-	**3,500**
Grandview Heights Community Park	-	-	-	7,500	-	**7,500**
Surrey Nature Centre Improvements	800	-	-	-	-	**800**
Newton Athletic Park Master Plan	1,000	2,000	-	-	-	**3,000**
Newton Urban Park	1,000	-	-	-	-	**1,000**
Addiitonal Parking at Grandview Pool	1,800	-	-	-	-	**1,800**
Nicomekl Riverfront Park	200	1,200	1,200	-	-	**2,600**
District Energy System	8,173	2,329	3,475	8,612	2,956	**25,545**
Biodiversity Conservation Program	3,875	4,125	4,284	4,653	4,772	**21,709**
	25,223	11,654	10,459	20,765	7,728	**75,829**
Equipment						
PRC Equipment Needs	1,265	155	-	-	-	**1,420**
	1,265	155	-	-	-	**1,420**
	109,843	**42,991**	**24,259**	**44,015**	**80,288**	**301,396**
Unidentified - Budget Authority only (not funded)	50,000	50,000	50,000	50,000	50,000	**250,000**
	$396,532	**$318,036**	**$344,746**	**$388,340**	**$429,605**	**$ 1,877,259**

5-YEAR CAPITAL PROGRAM—GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	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	5,015	6,600	10,440	14,055	16,625	**52,735**
Current Year`s Contribution - Gaming	190	500	900	1,050	4,900	**7,540**
Current Year`s Contribution - SCDC	-	-	-	4,500	4,500	**9,000**
Other Appropriations	1,825	400	500	-	-	**2,725**
	7,030	7,500	11,840	19,605	26,025	**72,000**
Other Statutory Reserve Funds						
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	12,242	12,092	12,242	12,242	12,392	**61,210**
	12,257	12,107	12,257	12,257	12,407	**61,285**
	19,287	**19,607**	**24,097**	**31,862**	**38,432**	**133,285**
Other Contributions						
External Sources						
Federal/Provincial	165	-	-	-	-	**165**
	165	-	-	-	-	**165**
Borrowing Proceeds						
Internal	3,237	-	-	6,000	13,690	**22,927**
	3,237	**-**	**-**	**6,000**	**13,690**	**22,927**
	3,402	**-**	**-**	**6,000**	**13,690**	**23,092**
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
	$ 72,789	**$ 69,707**	**$ 74,197**	**$ 87,962**	**$102,222**	**$ 406,877**

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	$ 15	$ 15	$ 15	$ 15	$ 15	**$ 75**
Sundry	676	677	4,227	11,402	6,252	**23,234**
	691	692	4,242	11,417	6,267	**23,309**
Buildings						
Corporate Building Renovations	3,806	3,173	3,463	3,528	4,028	**17,998**
	3,806	3,173	3,463	3,528	4,028	**17,998**
Equipment						
Public Works Fleet Equipment	6,350	6,050	6,050	6,050	6,050	**30,550**
Library	2,100	2,100	2,100	2,100	2,100	**10,500**
Information Technology	7,492	7,542	8,192	8,692	9,342	**41,260**
Office Equipment	80	130	130	155	155	**650**
Sundry	20	20	20	20	20	**100**
	16,042	15,842	16,492	17,017	17,667	**83,060**
	20,539	**19,707**	**24,197**	**31,962**	**27,962**	**124,367**
Ranked Projects						
Cloverdale Library Renovation	2,250	-	-	-	-	**2,250**
Fleetwood Library Expansion	-	-	-	6,000	-	**6,000**
Grandview Heights Library	-	-	-	-	13,000	**13,000**
Newton Library Expansion	-	-	-	-	11,260	**11,260**
	2,250	**-**	**-**	**6,000**	**24,260**	**32,510**
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	**250,000**
	$ 72,789	**$ 69,707**	**$ 74,197**	**$ 87,962**	**$102,222**	**$ 406,877**

5-YEAR CAPITAL PROJECT—ENGINEERING SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 26,988	$ 26,988	$ 26,988	$ 42,466	$ 42,466	**$ 165,896**
Major Collector Roads	4,688	4,688	4,688	6,761	6,761	**27,586**
Local Roads	808	808	808	1,045	1,045	**4,514**
Area Specific - Anniedale Tynehead	1,071	1,071	2,142	2,142	3,213	**9,639**
- Campbell Heights	9,299	9,299	9,300	9,300	9,300	**46,498**
- Hwy 99 Corridor	3,042	3,042	3,042	3,042	3,042	**15,210**
	45,896	**45,896**	**46,968**	**64,756**	**65,827**	**269,343**
Discretionary Contributions						
Contribution from Operating						
Current Year's Contribution-Roads	18,805	18,453	18,080	19,593	19,262	**94,193**
Current Year's Contribution-Energy	8,173	2,329	3,475	8,612	2,956	**25,545**
Current Year's Contribution-Water	123	139	157	175	194	**788**
Current Year's Contribution-Sewer	133	151	169	189	210	**852**
Current Year's Contribution-Drainage	2,428	2,588	2,758	2,937	3,127	**13,838**
Current Year's Contribution-Solid Waste	2,085	2,218	2,359	2,510	2,585	**11,757**
Current Year's Contribution-Utilities	*4,769*	*5,096*	*5,443*	*5,811*	*6,116*	***27,235***
City's Share - Arterial DCC Program	1,420	1,420	1,420	2,235	2,235	**8,730**
City's Share - Non-Arterial DCC Program	247	247	247	356	356	**1,453**
City's Share - Local Roads DCC Program	43	43	43	55	55	**239**
City's Share - Anniedale Tynehead	56	56	113	113	169	**507**
City's Share - Campbell Heights	489	489	489	489	489	**2,445**
City's Share - Hwy 99 Corridor	160	160	160	160	160	**800**
City's Share - DCC Program	*2,415*	*2,415*	*2,472*	*3,408*	*3,464*	***14,174***
	34,162	**28,293**	**29,470**	**37,424**	**31,798**	**161,147**
Other Contributions						
External Sources						
Federal/Provincial - City Wide	2,500	2,500	2,500	5,913	5,913	**19,326**
Federal/Provincial - Specified Areas	6,076	6,076	7,133	7,133	8,190	**34,608**
GVTA - City Wide	6,362	6,362	6,362	8,319	8,319	**35,724**
GVTA - Specified Areas	2,245	2,245	2,477	2,477	2,710	**12,154**
	17,183	17,183	18,472	23,842	25,132	**101,812**
Borrowing Proceeds						
Local Improvement	836	861	887	914	941	**4,439**
	836	861	887	914	941	**4,439**
	18,019	**18,044**	**19,359**	**24,756**	**26,073**	**106,251**
	$ 98,077	**$ 92,233**	**$ 95,797**	**$126,936**	**$123,698**	**$ 536,741**
EXPENDITURE SUMMARY						
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 51,102	$ 51,102	$ 53,288	$ 72,993	$ 75,178	**$ 303,663**
Growth Related - Collector	4,935	4,935	4,935	7,117	7,117	**29,039**
Growth Related - Local	851	851	851	1,100	1,100	**4,753**
Non-Growth Related - Arterial	15,326	15,326	15,326	18,335	18,335	**82,648**
Non-Growth Related - Collector	5,033	5,033	5,033	3,933	3,933	**22,965**
Non-Growth Related - Local	4,050	4,050	4,050	4,050	4,050	**20,250**
City Beautification - Green City	-	-	-	-	-	-
GVTA	8,607	8,607	8,839	10,796	11,029	**47,878**
	89,904	**89,904**	**92,322**	**118,324**	**120,742**	**511,196**
Ranked Projects						
Engineering Structures						
District Energy System	8,173	2,329	3,475	8,612	2,956	**25,545**
	8,173	**2,329**	**3,475**	**8,612**	**2,956**	**25,545**
	$ 98,077	**$ 92,233**	**$ 95,797**	**$126,936**	**$123,698**	**$ 536,741**

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 31,908	$ 35,246	$ 60,848	$ 60,848	$ 60,848	**$ 249,698**
Parkland Development	1,719	1,802	3,819	3,819	3,819	**14,978**
	33,627	37,048	64,667	64,667	64,667	**264,676**
NCP Reserve Funds						
Park Development	1,750	3,750	5,500	5,250	5,500	**21,750**
Recreational Facilities	-	120	-	-	-	**120**
	1,750	3,870	5,500	5,250	5,500	**21,870**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	21,043	3,875	3,875	3,875	3,875	**36,543**
	21,043	3,875	3,875	3,875	3,875	**36,543**
	56,420	**44,793**	**74,042**	**73,792**	**74,042**	**323,089**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution - General	3,595	4,504	2,610	1,970	2,375	**15,054**
Current Year`s Contribution - Gaming	1,310	617	3,800	3,750	-	**9,477**
Current Year`s Contribution - SCDC	4,500	4,500	4,500	-	-	**13,500**
City's Share - DCC Program	1,040	1,146	2,000	2,000	2,000	**8,186**
Other Appropriations	1,325	4,001	1,375	1,400	1,425	**9,526**
	11,770	14,768	14,285	9,120	5,800	**55,743**
Other Statutory Reserve Funds						
Vehicles & Equipment	1,400	300	300	300	300	**2,600**
	1,400	300	300	300	300	**2,600**
	13,170	**15,068**	**14,585**	**9,420**	**6,100**	**58,343**
Other Contributions						
External Sources						
Federal/Provincial Contribution	4,740	166	166	-	-	**5,072**
Private Developer Contributions	150	150	150	150	150	**750**
Sundry Contributions	500	500	500	500	500	**2,500**
	5,390	816	816	650	650	**8,322**
Borrowing Proceeds						
Internal	76,925	21,474	7,300	16,930	48,300	**170,929**
	76,925	21,474	7,300	16,930	48,300	**170,929**
	82,315	**22,290**	**8,116**	**17,580**	**48,950**	**179,251**
	$151,905	**$ 82,151**	**$ 96,743**	**$100,792**	**$129,092**	**$ 560,683**

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 53,938	$ 40,211	$ 66,605	$ 66,605	$ 66,605	**$ 293,964**
	53,938	40,211	66,605	66,605	66,605	**293,964**
Buildings						
Recreation Facilities Improvements	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
Engineering Structures						
Base Park Development	2,500	2,370	1,750	1,500	2,200	**10,320**
City Beautification	1,325	1,350	1,375	1,400	1,425	**6,875**
NCP/DCC Park Development	3,522	5,608	9,438	5,437	9,437	**33,442**
Developer Tree Program	150	150	150	150	150	**750**
	7,497	9,478	12,713	8,487	13,212	**51,387**
Equipment						
Minor Equipment	125	125	125	150	175	**700**
Recreation Equipment Replacement	300	300	300	300	300	**1,500**
	425	425	425	450	475	**2,200**
	62,360	**50,614**	**80,243**	**76,042**	**80,792**	**350,051**
Ranked Projects						
Buildings						
Clayton Community Centre	9,750	12,000	-	-	-	**21,750**
Cloverdale Sport & Ice Complex	29,000	-	-	-	-	**29,000**
Cultural Corridor - Art Space at City Centre Phase 2	500	1,232	-	-	-	**1,732**
Fleetwood Community Centre Expansion	-	-	-	16,000	-	**16,000**
Grandview Heights Community Centre	-	-	-	-	45,000	**45,000**
Indigenous Gathering Place	-	-	-	1,250	-	**1,250**
Modular Childcare Spaces	-	-	3,300	-	3,300	**6,600**
Museum Expansion	8,740	-	-	-	-	**8,740**
North Surrey Sport & Ice Complex	16,500	-	-	-	-	**16,500**
Performing Arts Space Feasibility & Land Acquisition	10,000	-	-	-	-	**10,000**
South Surrey Art Gallery & Café	250	2,650	-	-	-	**2,900**
Strawberry Hill Hall/RA Nicholson Park	365	300	500	-	-	**1,165**
YMCA Agreement	-	10,000	10,000	-	-	**20,000**
	75,105	26,182	13,800	17,250	48,300	**180,637**
Engineering Structures						
New Artificial Turf Fields	2,100	1,000	-	-	-	**3,100**
Cloverdale Athletic Park Fieldhouse	2,275	-	-	-	-	**2,275**
Surrey Nature Centre Improvements	800	-	-	-	-	**800**
The Glades	1,000	1,000	1,500	-	-	**3,500**
Grandview Heights Community Park	-	-	-	7,500	-	**7,500**
Hawthorne Rotary Park Improvements	3,000	-		-	-	**3,000**
Newton Athletic Park Master Plan	1,000	2,000	-	-	-	**3,000**
Newton Urban Park	1,000	-	-	-	-	**1,000**
Nicomekl Riverfront Park	200	1,200	1,200	-	-	**2,600**
Addiitonal Parking at Grandview Pool	1,800	-	-	-	-	**1,800**
	13,175	5,200	2,700	7,500	0	**28,575**
Equipment						
PRC Equipment Needs	1,265	155	-	-	-	**1,420**
	1,265	155	0	0	0	**1,420**
	89,545	**31,537**	**16,500**	**24,750**	**48,300**	**210,632**
	$151,905	**$ 82,151**	**$ 96,743**	**$100,792**	**$129,092**	**$ 560,683**

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 100	$ 100	$ 100	$ 100	$ 100	$ 500
Police	-	-	-	-	-	-
	100	100	100	100	100	500
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	150	150	150	175	200	825
Current Year`s Contribution - Gaming	3,000	3,483	-	-	-	6,483
	3,150	3,633	150	175	200	7,308
Other Statutory Reserve Funds						
Vehicles and Equipment	1,004	1,936	6,683	582	1,683	11,888
	1,004	1,936	6,683	582	1,683	11,888
	4,154	5,569	6,833	757	1,883	19,196
Other Contributions						
Borrowing Proceeds						
Internal	3,000	1,517	-	-	-	4,517
	3,000	1,517	-	-	-	4,517
	$ 7,254	$ 7,186	$ 6,933	$ 857	$ 1,983	$ 24,213

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 1,004	$ 1,936	$ 6,683	$ 582	$ 1,683	$ 11,888
Small Equipment Purchases	250	250	250	275	300	1,325
	1,254	2,186	6,933	857	1,983	13,213
Ranked Projects						
Buildings						
RCMP Cell Block/Exhibit Enhancement	3,000	5,000	-	-	-	8,000
RCMP District Office Relocation	3,000	-	-	-	-	3,000
	6,000	5,000	-	-	-	11,000
	$ 7,254	$ 7,186	$ 6,933	$ 857	$ 1,983	$ 24,213

5-YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Drainage	$ 6,226	$ 6,226	$ 6,226	$ 11,003	$ 11,003	**$ 40,684**
Area Specific - Anniedale Tynehead	218	218	436	436	654	**1,962**
- Campbell Heights	858	858	858	858	858	**4,290**
- Hwy 99 Corridor	54	54	54	54	54	**270**
	7,356	7,356	7,574	12,351	12,569	**47,206**
Other Statutory Reserve Funds						
Environmental Stewardship	240	240	240	240	240	**1,200**
	240	240	240	240	240	**1,200**
	7,596	**7,596**	**7,814**	**12,591**	**12,809**	**48,406**
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	10,622	10,622	10,622	14,901	14,901	**61,668**
City's Share - Drainage DCC Program	692	692	692	1,223	1,223	**4,522**
City's Share - Anniedale Tynehead	24	24	48	48	73	**217**
City's Share - Campbell Heights	95	95	95	95	95	**475**
City's Share - Hwy 99 Corridor	6	6	6	6	6	**30**
City's Share - DCC Program	*817*	*817*	*841*	*1,372*	*1,397*	***5,214***
Other Appropriations	675	675	675	675	675	**3,375**
	12,114	12,114	12,138	16,948	16,973	**70,287**
	12,314	**12,314**	**12,338**	**17,148**	**17,173**	**71,287**
Other Contributions						
External Sources						
Federal/Provincial	-	-	3,466	3,467	3,467	**10,400**
Sundry Contributions	3,200	3,450	3,609	3,978	4,097	**18,334**
	3,200	3,450	7,075	7,445	7,564	**28,734**
	$ 23,110	**$ 23,360**	**$ 27,227**	**$ 37,184**	**$ 37,546**	**$148,427**

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Drainage	$ 8,173	$ 8,173	$ 8,415	$ 13,723	$ 13,966	**$ 52,450**
Non-Growth Related - Drainage	10,622	10,622	14,088	18,368	18,368	**72,068**
Natural Habitat Enhancement	240	240	240	240	240	**1,200**
	19,035	19,035	22,743	32,331	32,574	**125,718**
Equipment						
Information Technology	200	200	200	200	200	**1,000**
	200	200	200	200	200	**1,000**
	19,235	**19,235**	**22,943**	**32,531**	**32,774**	**126,718**
Other Projects						
Biodiversity Conservation Program	3,875	4,125	4,284	4,653	4,772	**21,709**
	3,875	**4,125**	**4,284**	**4,653**	**4,772**	**21,709**
	$ 23,110	**$ 23,360**	**$ 27,227**	**$ 37,184**	**$ 37,546**	**$148,427**

5-YEAR CAPITAL PROGRAM—SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 8,848	$ 8,848	$ 8,848	$ 7,940	$ 7,940	**$ 42,424**
Area Specific - Anniedale Tynehead	240	240	479	479	719	**2,157**
- Campbell Heights	1,171	1,171	1,171	1,171	1,172	**5,856**
- Hwy 99 Corridor	590	590	590	590	590	**2,950**
	10,849	**10,849**	**11,088**	**10,180**	**10,421**	**53,387**
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	10,087	10,087	10,087	4,298	4,298	**38,857**
City's Share - Sewer DCC Program	983	983	983	882	882	**4,713**
City's Share - Anniedale Tynehead	26	27	53	53	80	**239**
City's Share - Campbell Heights	130	130	130	130	130	**650**
City's Share - Hwy 99 Corridor	66	66	66	66	66	**330**
City's Share - DCC Program	1,205	1,206	1,232	1,131	1,158	**5,932**
	11,292	**11,293**	**11,319**	**5,429**	**5,456**	**44,789**
	11,492	**11,493**	**11,519**	**5,629**	**5,656**	**45,789**
Other Contributions						
External Sources						
Sundry Contributions	125	125	125	125	125	**625**
	125	125	125	125	125	**625**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	625	**625**	**625**	**625**	**625**	**3,125**
	$ 22,966	**$ 22,967**	**$ 23,232**	**$ 16,434**	**$ 16,702**	**$102,301**

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 12,054	$ 12,055	$ 12,320	$ 11,311	$ 11,579	**$ 59,319**
Non-Growth Related	10,712	10,712	10,712	4,923	4,923	**41,982**
	22,766	22,767	23,032	16,234	16,502	**101,301**
Equipment						
Information Technology	200	200	200	200	200	**1,000**
	200	200	200	200	200	**1,000**
	$ 22,966	**$ 22,967**	**$ 23,232**	**$ 16,434**	**$ 16,702**	**$102,301**

5-YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 7,991	$ 7,991	$ 7,991	$ 4,077	$ 4,077	**$ 32,127**
Area Specific - Anniedale Tynehead	168	168	335	335	503	**1,509**
- Campbell Heights	1,210	1,210	1,210	1,210	1,210	**6,050**
- Hwy 99 Corridor	389	389	389	389	389	**1,945**
	9,758	**9,758**	**9,925**	**6,011**	**6,179**	**41,631**
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	7,443	7,444	7,444	9,351	9,351	**41,033**
City's Share - Water DCC Program	888	888	888	453	453	**3,570**
City's Share - Anniedale Tynehead	19	19	37	37	56	**168**
City's Share - Campbell Heights	134	134	134	134	134	**670**
City's Share - Hwy 99 Corridor	43	43	43	43	43	**215**
City's Share - DCC Program	*1,084*	*1,084*	*1,102*	*667*	*686*	***4,623***
	8,527	**8,528**	**8,546**	**10,018**	**10,037**	**45,656**
Other Contributions						
External Sources						
Federal/Provincial Contribution	1,246	1,246	1,246	1,246	1,246	**6,230**
Sundry Contributions	100	100	100	100	100	**500**
	1,346	1,346	1,346	1,346	1,346	**6,730**
Borrowing Proceeds						
Local Improvement	500	500	500	500	500	**2,500**
	500	500	500	500	500	**2,500**
	1,846	**1,846**	**1,846**	**1,846**	**1,846**	**9,230**
	$ 20,431	**$ 20,432**	**$ 20,617**	**$ 18,175**	**$ 18,362**	**$ 98,017**

EXPENDITURE SUMMARY	2018	2019	2020	2021	2022	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 12,088	$ 12,088	$ 12,273	$ 7,924	$ 8,111	**$ 52,484**
Non-Growth Related	8,043	8,044	8,044	9,951	9,951	**44,033**
	20,131	20,132	20,317	17,875	18,062	**96,517**
Equipment						
Information Technology	300	300	300	300	300	**1,500**
	300	300	300	300	300	**1,500**
	$ 20,431	**$ 20,432**	**$ 20,617**	**$ 18,175**	**$ 18,362**	**$ 98,017**

CITY OF SURREY

BYLAW NO. 19411

A bylaw to provide for the adoption of the Surrey 2018 – 2022 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 2018 – 2022 Capital Financial Plan Bylaw, 2017, No. 19411".

PASSED FIRST READING on the 4th day of December, 2017.

PASSED SECOND READING on the 4th day of December, 2017.

PASSED THIRD READING on the 4th day of December, 2017.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 18th day of December, 2017.

MAYOR

CLERK

CITY OF SURREY

Bylaw 19411 | Schedule 1

Capital Financial Plan

To establish years 2018 to 2022

	2018	2019	2020	2021	2022
PROPOSED FUNDING SOURCES					
Development Cost Charges	$ 161,595,000	$ 170,420,000	$ 211,866,000	$ 236,262,000	$ 233,487,000
Revenues from Other Sources					
Government Transfers	23,334,000	18,595,000	23,350,000	28,555,000	29,845,000
Borrowing Proceeds	-	-	-	-	-
Other Revenue	141,848,000	126,752,000	131,192,000	133,438,000	133,281,000
TOTAL FUNDING SOURCES	$ 326,777,000	$ 315,767,000	$ 366,408,000	$ 398,255,000	$ 396,613,000
PROPOSED EXPENDITURES					
Amortization					
Police Services	$ 1,261,000	$ 1,414,000	$ 1,408,000	$ 1,290,000	$ 1,237,000
Fire Services	2,246,000	2,348,000	2,916,000	2,959,000	3,124,000
Parks, Recreation & Culture	17,361,000	18,229,000	17,821,000	18,134,000	19,017,000
General Government	18,608,000	18,494,000	18,440,000	18,764,000	20,666,000
Planning & Development	65,000	65,000	65,000	65,000	65,000
Surrey Public Library	2,401,000	2,245,000	2,103,000	1,975,000	1,740,000
Engineering Services	42,019,000	42,856,000	43,235,000	43,836,000	45,006,000
Water, Sewer & Drainage	42,572,000	43,616,000	44,522,000	45,616,000	46,733,000
Solid Waste Expenditures	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
Surrey City Energy	514,000	560,000	630,000	802,000	861,000
Total Municipal Expenditures	128,567,000	131,347,000	132,660,000	134,961,000	139,969,000
Capital Expenditures - Prior Years	118,637,000	95,733,000	103,424,000	116,502,000	128,882,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	395,456,000	319,112,000	344,746,000	388,340,000	429,605,000
Total Capital Expenditures	614,093,000	514,845,000	548,170,000	604,842,000	658,487,000
TOTAL EXPENDITURES	$ 742,660,000	$ 646,192,000	$ 680,830,000	$ 739,803,000	$ 798,456,000
PROPOSED TRANSFERS BETWEEN FUNDS					
Internal Borrowing	$ (83,922,000)	$ (25,928,000)	$ (9,187,000)	$ (24,844,000)	$ (63,931,000)
Transfers (from)/to Special Funds	(64,649,000)	(36,321,000)	(34,127,000)	(32,324,000)	(50,954,000)
Transfers (from)/to Appropriated Surpl	(4,525,000)	(5,776,000)	(3,250,000)	(2,775,000)	(2,800,000)
Transfers (from)/to Operating	(84,220,000)	(81,053,000)	(85,198,000)	(96,644,000)	(94,189,000)
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
Transfers (from)/to Equity	(128,567,000)	(131,347,000)	(132,660,000)	(134,961,000)	(139,969,000)
TOTAL TRANSFERS BETWEEN FUND!	$ (415,883,000)	$ (330,425,000)	$ (314,422,000)	$ (341,548,000)	$ (401,843,000)
BALANCED BUDGET	$ -	$ -	$ -	$ -	$ -

GLOSSARY

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

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

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

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

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

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

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.

GLOSSARY

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.

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.

Full-time equivalent (FTE)—A term expressing the amount of time for which a position has been budgeted in relation to the amount of time a regular full-time employee normally works in a year. Most full-time employees (1.00 FTE) are paid either 1,820 or 1,950 hours in a year, depending on their staffing position requirements.

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

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

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

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

GLOSSARY

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.

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

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

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

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

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

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

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

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

Levy—To impose taxes to fund City services.

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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.

Royal Canadian Mounted Police (RCMP)—RCMP is the Canadian national police service and an agency of the Ministry of Public Safety Canada. The RCMP is unique in the world since it is a national, federal, provincial and municipal policing body. They provide a total federal policing service to all Canadians and policing services under contract to the three territories, eight provinces (except Ontario and Quebec), more than 150 municipalities, more than 600 Aboriginal communities and three international airports.

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.

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.