

CITY OF SURREY

FINANCIAL PLAN 2024- 2028

BRITISH COLUMBIA, CANADA

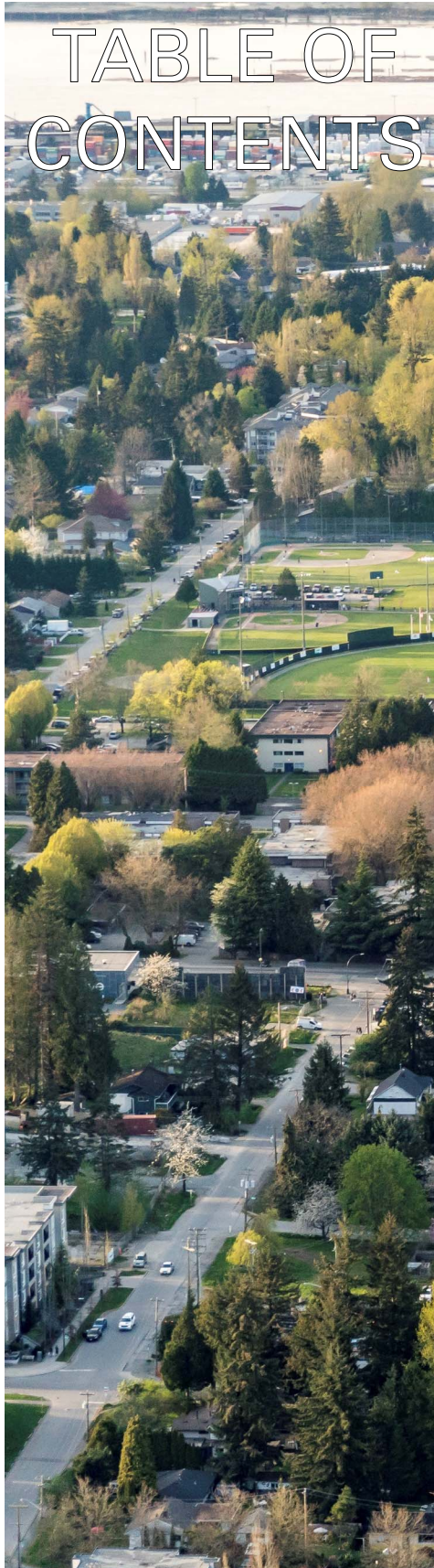


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**City of Surrey
British Columbia**

For the Fiscal Year Beginning

January 01, 2023

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, 2023.

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

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



Executive Overview

READER'S GUIDE

This Reader's Guide provides the reader with an executive overview of the 2024 - 2028 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 2024 - 2028 Financial Plan is divided into eight major sections:

- 1. EXECUTIVE OVERVIEW Page 1**
This section provides the reader with a brief overview of this document along with the CFO/General Manager, Finance's executive summary illustrating Surrey's service priorities for each major fund. This section also includes the budget summary, the City's strategic framework and the financial planning process.
- 2. COMMUNITY PROFILE Page 27**
This section provides the reader with a brief overview of the City of Surrey, its history, as well as some of the services available to citizens and businesses.
- 3. ORGANIZATIONAL PROFILE Page 57**
This section provides the reader with the City of Surrey's government and administration structure, the City's values, corporate strategic objectives and initiatives, governance policies, strategies and plans, and the integrated planning model.
- 4. FINANCIAL OVERVIEW Page 75**
This section provides the reader with a brief overview of economic conditions affecting the City of Surrey, in the short-term as well as in the long-term, along with the City's major revenue sources, fund structure, consolidated financial summary, and the Consolidated Financial Plan Bylaw.
- 5. GENERAL OPERATING FUNDS Page 111**
This section contains information about the general operating (including Surrey Police Service and Surrey Public Library) funds, the financial summary, and the General Operating Bylaw. It also contains subsections providing further information for each department or service within these general operating funds.

- 6. **UTILITIES OPERATING FUNDS** Page 291
This section contains information about the various utility operating funds the City operates and contains subsections providing information for each and their respective operating bylaws.

- 7. **CAPITAL PROGRAM** Page 373
This section provides the reader with an overview of capital contributions available, along with the types of capital expenditures and the capital planning process. An overview of ranked capital projects is also included along with the full Five Year Capital Plan and the Capital Financial Plan Bylaw.

- 8. **GLOSSARY** Page 409
This section provides the reader with an alphabetical list of terms used in the Financial Plan along with their definition.



South Surrey Athletic Court

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE



Kam Grewal
CFO/General Manager, Finance

To the Mayor and Council, City of Surrey

It is my pleasure to submit the 2024 - 2028 Financial Plan for the City of Surrey. This Financial Plan has been formulated based on direction from you, as our Mayor and Council, and reflects key fundamental priorities while maintaining fiscal prudence.

The Community Charter requires that Council adopt a Five-Year Financial Plan each year prior to the adoption of the annual Property Tax Bylaw. This 2024 - 2028 Financial Plan document reinforces the 2024 - 2028 Financial Plan Bylaws, which received final adoption on May 6, 2024.

The goal of the Five-Year Financial Plan is to outline the financing of initiatives associated with the City's key strategic plans including the Sustainability Charter, the Official Community Plan, the Transportation Strategic Plan, the Parks, Recreation and Culture Strategic Plan, 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 2024 - 2028 Financial Plan presents a Five-Year Consolidated Financial Plan, which includes forecasts for all revenues and expenditures related to the City's operating and capital expenditure requirements over the next five years. The supporting information in this Five-Year plan provides departments with their expenditure authority. Please note that, in conjunction with known information, estimates and projections have been used for the years 2025 through 2028 in relation to revenues and expenditures. These projections are updated annually prior to Council's review and approval of the Financial Plan for that year.

In undertaking its 2024 budget process, the City engaged with the community and solicited feedback on budget priorities, as desired by Mayor and Council. The 2024 – 2028 Financial Plan incorporated City strategies and resource requirements to maintain service delivery, along with feedback on community priorities obtained during the City's budget engagement process. Street team activations in central business district areas and high traffic commercial locations enhanced engagement efforts for this latest Financial Plan. Business leaders participated in focused meetings and provided input. Overall, 50,725 community members were reached through this budget engagement.

This Five-Year Financial Plan addresses Council's key strategic priorities such as enhancing public safety, building infrastructure, positioning Surrey as an investment destination and innovation centre, and preparing the City for future growth. It also takes into consideration inflationary pressures and the current environment of increased economic uncertainty.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

2.0 GENERAL OPERATING FINANCIAL PLAN—SERVICE PRIORITIES

General Operating supports most of the City’s service delivery needs through its various operating departments and services. Projected funding requirements are met by a combination of corresponding increases in general property tax, user fees and other revenue sources in relation to service delivery levels.

To address the City’s service priorities and meet Council’s goals, Council has directed that the 2024 Financial Plan include the following:

- 6.0% General Property Tax increase (equating to approximately \$152 for the average assessed single-family dwelling) to provide funding for general inflationary pressures, new resources for Police, Fire and Bylaw Services, and new resources and operating funding for City-Wide Operations (non-public safety);
- 1.0% increase to the Roads & Traffic Safety levy (equating to approximately \$25 for the average assessed single-family dwelling) to support on-going operating, maintenance, and capital improvements in relation to the City’s transportation infrastructure;
- Secondary Suite Fee increase equating to approximately \$155 per suite for applicable dwellings to predominately offset increased cost pressures on City services, including infrastructure and maintenance related costs, protective services, and recreation services, incurred as a result of additional demand for services and use of municipal property generated by secondary suites; and
- Generally, user fee increases up to 3.5% to partially offset the cost increases associated with providing City services.

Public safety continues to be a key priority for Mayor and Council.

Police Services

The 2024 Police Services budget is based on the actual sworn member levels and operating cost requirements for both the RCMP and SPS at the end of 2023. The combined budget will provide funding to ensure adequate and effective policing in Surrey as the current combined sworn member strength, which forms the basis of this budget, exceeds the City’s authorized 2024 strength of 785 when incorporating both SPS and RCMP sworn members.

The City is committed to ensuring sufficient funding for Police Operations in 2024 as demonstrated by the total funding envelope of \$250.0M, inclusive of \$28.4M for City Police Support Services. This represents the most significant funding investment in on-going Policing Operations in the City’s history.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

Fire Services

The 2024 Fire Services budget includes equivalent funding for 20 new positions to keep pace with City growth and increasing population density, the overall response workload in South Surrey, and support technical communications and supply chain needs.

Bylaw Services

Funding for 10 additional Bylaw Enforcement officers has been added to enable Bylaw Services to continue providing a high quality of service to the community while addressing increasing demand driven by population growth.

The budget also incorporates necessary funding for non-public safety on-going staffing and operating costs that will allow the City to continue delivering efficient and effective services to our residents. Cost increases in 2024 are primarily related to information technology licensing costs, liability insurance costs, maintenance of existing parks inventory, corporate security costs, facility upgrades costs, hydro, natural gas and fuel costs, and other contractual cost escalations.

3.0 DRAINAGE UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Drainage Utility supports storm water management and environmental protection. This utility is structured to be self-sustaining. Projected additional funding requirements are met by a corresponding increase in the drainage parcel tax. The Drainage Utility's funding is primarily utilized for storm water management requirements; the lowland drainage dyking and flood control program; contractual labour and energy cost increases; and environmental management.

These funding requirements will continue to be addressed through the drainage parcel tax. For 2024, the drainage parcel tax will see an increase of \$3.53 to \$246.00 (\$242.47 in 2023) for residential and agricultural properties, and an increase of \$9.11 to \$601.00 (\$591.89 in 2023) for commercial and industrial properties.

4.0 PARKING UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Parking Utility provides a range of parking options for residential, business and transit needs, and effectively manages the demand for on and off-street parking facilities. Revenue generated from parking rates covers part of the on-going operating and maintenance costs of these parking facilities. Parking fees are reviewed annually and adjusted to maintain fairness and consistency across the City. Parking meter rates vary throughout Surrey and are set based on market demand and may vary by time of day. In 2024, the parking rates have primarily remained consistent with the 2023 rates, with the exception of minor rate changes at a few parking lots. In addition, electric vehicle ("EV") charging rates, intended to recover operating costs and encourage EV turnover to increase utilization, have remained unchanged. The City has 56 Level 2 and three Level 3 public EV charging ports at various City recreational and operational facilities and 39 Level 2 charging ports for City fleet and City staff vehicles.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

5.0 ROADS & TRAFFIC UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

Transportation services, through the Roads & Traffic Safety Utility, improves the quality of life for those living, working, or visiting Surrey. This is achieved by enabling multi-modal mobility options to move goods and people in a safe and efficient manner that balances minimizing delays with protecting the environment. A Roads & Traffic Safety levy, that is based on the assessed value of individual properties in each property class, was established in 2008 to ensure that a stable, sustainable funding source was available to meet the growing traffic and safety needs of the City.

A 1.0% increase to the Roads & Traffic Safety levy (equating to approximately \$25 for the average assessed single-family dwelling) has been approved to support on-going operating, maintenance, and capital improvements in relation to the City's transportation infrastructure. This increase to the levy for the years 2024 - 2028 has been reflected in the Transportation section of the Financial Plan.

6.0 SEWER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Sewer Utility provides service to more than 71,000 metered accounts, helping to support the building of a healthy, sustainable community. Any projected funding requirements for sewer utilities are met by a corresponding increase in user fees.

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

- Combined City and Greater Vancouver Sewerage and Drainage District ("GVS&DD") increases of 14.5% for 2024;
- The GVS&DD sewer rates are projected to increase an average of 8.93% per year for each of the remaining four years of the Five-Year Plan;
- Operating and maintenance cost increases; and
- Capital replacement needs for aging infrastructure.

These funding requirements will be addressed through increases in the sewer rates over the next several years. For 2024, the average metered single-family dwelling will pay \$550.38 (\$480.50 in 2023) for sanitary sewer, based on an average sewerage discharge of 309.6 cubic meters per year, calculated at 86% of the estimated volume of water consumed.

7.0 SOLID WASTE UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The City provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services to approximately 107,900 single-family households and 34,000 secondary suites. The City also provides centralized recycling

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

services to 35,200 customers in apartment buildings, with approximately 50% of these households receiving weekly organic waste collection services. The City processes all the organic waste it collects at curbside into renewable natural gas at the Surrey Biofuel Facility.

The Solid Waste Utility also provides street sanitation services to ensure the cleanliness and beautification of the City. These services include illegal dumping collection, the large item pickup program, litter pickup services, streetscape litter bin collection and several clean up campaigns, including the “Our City” campaign.

In 2024, Metro Vancouver tipping fee charges increased by 5.5% (\$7 per tonne) resulting in a tipping fee of \$134 per tonne. Metro Vancouver is projecting that the Solid Waste tipping fee will increase by \$7 per tonne annually from 2025 - 2026 and \$8 from 2027 - 2028.

Due to cost increases resulting from increased Metro Vancouver tipping fee charges, and the Utility’s operating costs associated with waste collection, litter cleanup, street cleaning and beautification initiatives, it is recommended for 2024 that a 1.0% rate increase be applied, resulting in an annual collection rate for a single-family home of \$337.00 (\$333.59 in 2023).

8.0 SURREY CITY ENERGY UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The Surrey City Energy (“SCE”) Utility is the City-owned district energy system that supplies residential, commercial and institutional buildings in City Centre with heat and hot water. SCE is based on a user-pay model and is 100% self-funded by the customers. Class 1 customers include residential and mixed-use buildings where the non-residential portion of the building does not exceed 20% of the building area. Class 2 customers include any building where the non-residential portion of the building exceeds 20% of the building area.

For 2024, the rates have been increased by 1.43%, as supported by an independent External Rate Review Panel. This increase enables the Utility to recover its capital and operating costs, while providing stable and competitive energy rates for its customers. This rate increase would result in an annual increase of \$12.22 (Charge and Levy) for a 65 square meter (700 square foot) residential dwelling unit that consumes an average of 6.8 MWh/year of energy.

9.0 WATER UTILITY FINANCIAL PLAN—SERVICE PRIORITIES

The City adopted its Residential Water Metering Program over 15 years ago, and now provides service to more than 73,000 metered water utility accounts.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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

- Combined City and Greater Vancouver Water District's ("GVWD") increases of 3.8% for 2024;
- GVWD water rates are projected to increase an average of 5.37% per year for each of the remaining four years of the Five-Year Plan;
- Operating and maintenance cost increases; and
- Capital replacement needs for aging infrastructure.

To meet these funding requirements, water rates will increase in 2024 and beyond. Excluding the base charge, the average metered single-family dwelling will pay \$457.34 in 2024 (\$440.60 in 2023) based on an average yearly consumption of 360 cubic meters.

10.0 GENERAL CAPITAL FINANCIAL PLAN—SERVICE PRIORITIES

In recent years, the City has built world class recreation and parks facilities for our residents to enjoy. This trend will continue into future years with support from Mayor and Council to ensure our City offers civic facilities that best meet the needs of users. The 2024 - 2028 General Capital Program represents the most significant financial commitment in the City's history; with over \$715.9M allocated over the next five years.

The program focuses on stimulating the local economy through its commitment to invest in short and long-term capital infrastructure projects. These projects will improve the access to and quality of cultural, recreational and community spaces within the City now and into the future.

37 major general capital projects, including 13 new projects in 2024, were included in the adopted 2024 - 2028 Financial Plan. Examples of significant major general capital projects include the Cloverdale Sport & Ice Complex, Bear Creek Athletics Centre, City Centre Sports Complex-Phase 1, Newton Community Centre, and the Nicomekl Riverfront Park. Investing in major capital projects spurs economic activity that can catalyze growth while supporting our vision of a thriving, green and inclusive community.

Examples of the on-going general capital initiatives that will be addressed over the next five years include Guildford Recreation Centre Flat Roof replacement, Surrey Sport & Leisure Complex HVAC upgrade, Fleetwood Recreation and Library glazing replacement, parking lot repairs, Bear Creek Skatepark upgrades, Bridgeview Tennis Courts resurfacing, South Surrey Athletic Park Skatepark upgrades, playground expansion at McIntyre Park and William Beagle Park and access control system upgrades at various civic facilities.

MESSAGE FROM THE CFO/GENERAL MANAGER, FINANCE

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

11.0 CONCLUSION

The 2024 - 2028 Financial Plan is a direct reflection of Council's strategic priorities and direction in relation to property tax increases and general fiscal prudence. The 2024 budget process included community engagement, to solicit feedback on budget priorities, as desired by Council. Despite general property tax increases in 2024 to address Council priorities related to public safety and transportation and resource requirements to maintain service delivery, the City of Surrey continues to have one of the lowest property tax rates in the Metro Vancouver Region.

Finally, I would like to acknowledge the exemplary staff that the City of Surrey is proud to employ. It is their hard work, dedication and commitment to the delivery of quality services to Surrey citizens and businesses that makes our City world class.

Respectfully,



Kam Grewal, BBA, CPA, CMA
CFO/General Manager Finance

BUDGET SUMMARY

The current 2024 - 2028 Financial Plan has been developed based on direction provided by Council and builds on the adopted 2023- 2027 Financial Plan. The following provides a summary of changes between the currently adopted 2024 budget and the previously adopted 2023 budget. See the relevant sections in this document for detailed schedules and additional information.

CONSOLIDATED - BUDGET SUMMARY (in thousands)

REVENUE SUMMARY		2023	2024	CHANGE	
		BUDGET	BUDGET	\$	%
General Operating	Taxation	\$ 507,917	\$ 543,134	\$ 35,217	6.9%
	Sale of Goods and Services	80,516	93,174	12,658	15.7%
	Investment Income	57,336	70,608	13,272	23.1%
	Transfers from Other Governments	30,586	57,725	27,139	88.7%
	Other	57,333	62,835	5,502	9.6%
		733,688	827,476	93,788	12.8%
Utilities Operating	Taxation	81,641	88,772	7,131	8.7%
	Sale of Goods and Services	238,662	257,827	19,165	8.0%
	Investment Income	412	3,819	3,407	826.9%
	Transfers from Other Governments	7,115	7,482	367	5.2%
	Other	4,911	5,182	271	5.5%
		332,741	363,082	30,341	9.1%
Capital Program	Development Cost Charges	94,986	83,009	(11,977)	-12.6%
	Developer Contributions	140,537	123,332	(17,205)	-12.2%
	Investment Income - Reserves and Capital	1,572	18,881	17,309	1101.1%
	Transfers from Other Governments	113,663	77,262	(36,401)	-32.0%
	Other - Gain on Sale of Assets	2,000	2,000	-	0.0%
		352,758	304,484	(48,274)	-13.7%
Other Entities	Investment Income	225	190	(35)	-15.6%
	Other	159	-	(159)	-100.0%
		384	190	(194)	-50.5%
Borrowing Proceeds		-	-	-	0.0%
Budgeted Revenues		\$ 1,419,571	\$ 1,495,232	\$ 75,661	5.3%
EXPENDITURE SUMMARY					
General Operating	General Government	\$ 80,800	\$ 92,044	\$ 11,244	13.9%
	Public Safety	426,756	362,482	(64,274)	-15.1%
	Other Departments	189,867	208,851	18,984	10.0%
	Council Initiative Fund	260	260	-	0.0%
	Fiscal Services & Municipal Debt	31,410	18,844	(12,566)	-40.0%
	Contributions/Transfers to/(from)	4,595	144,995	140,400	3055.5%
		733,688	827,476	93,788	12.8%
Utilities Operating	Operating Expenditures	249,475	274,858	25,383	10.2%
	Fiscal Services & Municipal Debt	2,658	2,658	-	0.0%
	Contributions/Transfers to/(from)	80,608	85,566	4,958	6.2%
		332,741	363,082	30,341	9.1%
Capital Program	Capital Expenditures	394,330	376,182	(18,148)	-4.6%
	Contributed Assets	100,000	100,000	-	0.0%
	Other Entities	-	-	-	0.0%
		494,330	476,182	(18,148)	-3.7%
Other	Amortization	149,732	156,586	6,854	4.6%
	Other Entities Expenditures	1,436	1,008	(428)	-29.8%
	Contributions/Transfers to/(from)	(242,356)	(279,102)	(36,746)	15.2%
	Unspecified Capital Budget Authority	(50,000)	(50,000)	-	0.0%
		(141,188)	(171,508)	(30,320)	21.5%
Budgeted Expenditures & Transfers per Bylaw		\$ 1,419,571	\$ 1,495,232	\$ 75,661	5.3%
Reconciliation to Annual Financial Statements:					
	Borrowing Proceeds	-	-	-	0.0%
Adjustment to Budgeted Revenues		-	-	-	0.0%
Revenues per Financial Statements		\$ 1,419,571	\$ 1,495,232	\$ 75,661	5.3%
	Tangible Capital Asset expenditures	(494,330)	(476,182)	18,148	-3.7%
	Contributions/Transfers (to)/from own sources	207,153	98,541	(108,612)	-52.4%
	Municipal debt & loan principal repayments	(22,753)	(10,527)	12,226	-53.7%
Adjustment to Budgeted Expenditures		(309,930)	(388,168)	(78,238)	25.2%
Expenditures per Financial Statements		\$ 1,109,641	\$ 1,107,064	\$ (2,577)	-0.2%
Excess Revenues Over Expenses per Financial Statements		\$ 309,930	\$ 388,168	\$ 78,238	25.2%

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

APPROVED SUPPLEMENTAL FUNDING INFORMATION

Departments were requested to identify any critical needs over and above their status-quo requirements and to re-evaluate requirements that had been submitted during the previous year’s planning cycle. Significant funding requests have been included in this section.

Items identified during the 2024 planning process and approved by Council include the following:

2024 Public Safety Funding Requirements:

Policing	New officers, 26 positions	\$ 5,540,000
	New Operational Communications Centre staff, five positions	570,000
	New administrative support staff, four positions	310,000
	Change in one-time severance and wind down costs of SPS	(89,500,000)
	All other status quo changes, Policing	3,430,000
	Total Policing Funding	(79,650,000)
Fire Services	Labour increases (IAFF contract increase)	\$ 8,400,000
	New Fire personnel, 20 positions	3,480,000
	All other status quo changes, Fire Services	1,420,000
	Total Fire Funding	13,300,000
Bylaw Services	New officers, 10 positions	\$ 1,200,000
	All other status quo changes, Bylaws Services	880,000
	Total Bylaw Funding	2,080,000
	Total New Public Safety Funding Requirements	\$ (64,270,000)

2024 Other Corporate Funding Requirements:

	Change in Contribution to Capital	\$ 30,610,000
	Housing Accelerator Fund Grant Allocations (Year 2 of 4)	23,910,000
	Increase in debt servicing costs (Newton Community Centre)	18,800,000
	Labour adjustments, excluding Public Safety	14,380,000
	New resources & operating costs, excluding Public Safety	4,800,000
	SCDC Operating Costs	1,500,000
	Safe Program	1,500,000
	Focus Newton	1,000,000
	All other status quo changes and transfers, Other Corporate	20,860,000
	Total New Corporate Funding Requirements	\$117,360,000

Total New Public Safety & Corporate Funding Required for 2024	\$ 53,090,000
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In addition to the increases approved in 2024, the following are a few significant increases, not related to inflation or growth, for the four-year period of 2025 to 2028:

Operating costs related to new Parks, Recreation and Culture facilities in 2025	\$ 1,264,000
Operating costs related to new Parks, Recreation and Culture and Fire Services facilities in 2026	1,920,000
Operating costs related to new Parks, Recreation and Culture and Fire Services facilities in 2027	1,380,000
Operating costs related to new Parks, Recreation and Culture and Fire Services facilities in 2028	1,245,000
Total (2025-2028)	\$ 5,809,000

STRATEGIC FRAMEWORK

STRATEGIC PLANNING AND THE 2024-2028 FINANCIAL PLAN

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

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

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

Surrey Excels aligns strongly with the Sustainability Charter 2.0. Surrey Excels sets out the City’s internal organizational priorities, measures, and initiatives.

Surrey Excels is organized into a tier structure, with the Tier 1 Strategic Map at the overall city-wide or corporate level, and a set of Tier 2 Strategic Maps prepared by each department. Each level reflects the organization’s priorities, including associated key measures and annual strategic initiatives; those at the Tier 2 level link to the corporate Tier 1 level.

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

For the 2024-2028 Financial Plan, a set of corporate and departmental strategic initiatives and key measures, some of which are drawn from Surrey Excels Strategy Maps, have been organized according to the eight themes of the Sustainability Charter 2.0. These provide a snapshot of the strategic direction and priorities of the City, which are facilitated

through the delivery of the annual Five-Year Financial Plan.

The Climate Change Action Strategy (“CCAS”) has been approved in 2023 year and will also provide strategic direction for the City, and aligns with both the Charter and Surrey Excels. The CCAS will be integrated in the City’s Strategic planning framework, including the Financial Plan.

Surrey Excels Tier 1 Map is being refreshed in 2024 and will encompass the following:

1. A Vibrant Downtown
2. Liveable, Equitable, Connected Neighbourhoods
3. Housing for All
4. Exceptional Public Safety
5. Service Excellence
6. Employer of Choice

Each of the six organizational priorities will have clear measures to indicate the City’s progress in each area, as well as a list of key strategic initiatives related to each priority.



STRATEGIC FRAMEWORK

STRATEGIC DIRECTION FOCUSES ON SUSTAINABILITY

In 2008, City Council approved the first Surrey Sustainability Charter as the City’s overarching policy document, and in 2016, Council approved the updated Sustainability Charter 2.0 (“Charter”). The Charter includes a vision statement of A Thriving, Green, Inclusive City and is organized around eight community themes. Each theme includes an overarching goal and a set of desired outcomes that describe what we envision for Surrey by the year 2058 (50 years from the adoption of our original Charter).

Strategic directions are identified under each of the eight themes, as priority focus areas for action.

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

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

Consequently, the Financial Plan presents all goals, accomplishments and future initiatives using the framework of the Charter’s eight community themes.

CLIMATE ACTION

In November 2019, recognizing escalating impacts of the climate crisis both globally and locally, Council declared climate change as an emergency. In 2020, Council adopted targets to reduce city-wide greenhouse gas (“GHG”) emissions to net zero, and to eliminate all corporate GHG emissions, before 2050. Council adopted the Climate Change Action Strategy in 2023, which sets out a roadmap to reach these targets and to reduce the City’s risk to climate impacts with prioritized actions, measures, and targets.



STRATEGIC FRAMEWORK

VISION STATEMENT: A THRIVING, GREEN, INCLUSIVE CITY

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



INCLUSION

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



BUILT ENVIRONMENTS AND NEIGHBOURHOODS

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



PUBLIC SAFETY

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



ECONOMIC PROSPERITY AND LIVELIHOOD

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



ECOSYSTEMS

Healthy, protected and well maintained ecosystems and biodiversity;



EDUCATION AND CULTURE

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



HEALTH AND WELLNESS

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



INFRASTRUCTURE

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

STRATEGIC FRAMEWORK

BUILDING A SUSTAINABLE SURREY



With the Charter positioned as a high-level document, more focused plans provide needed detail for implementing the broad sustainability vision. Several key plans have been developed to further guide our actions. For example, the Official Community Plan (“OCP”) is continuously updated and is aligned with the Charter, both in its content and organization around the eight themes of the Charter. The OCP also contains the City’s adopted greenhouse gas reduction targets.

The CCAS supports the Charter and includes actions to align financial planning and decision making with climate targets and goals. Due to an increased focus on climate action, the City will continue to evolve its reporting

on climate risks and opportunities and align it with CCAS.

Together, these plans and strategic documents guide the City moving forward and provide high-level policy direction.

City of Surrey Plans and Strategies, including the Sustainability Charter 2.0 can be found on our website:

<https://www.surrey.ca/about-surrey/sustainability-energy-services/sustainability-charter>

STRATEGIC FRAMEWORK

CORPORATE SUSTAINABILITY

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

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

CLIMATE ACTION

Taking bold action on climate change is core to achieving the sustainability vision of a thriving, green, inclusive city. Surrey's first Community Climate Action Strategy was adopted in 2013. Since then, the City has put various policies and systems in place to reduce carbon pollution, including building a district energy system ("Surrey City Energy"), adopting higher energy efficiency standards for buildings, providing electric vehicle ("EV") charging stations, requiring EV charging infrastructure in new development, implementing a closed-loop organic waste collection and processing program, and many more.

The urgency of scaling up our actions in response to the climate crisis is becoming clearer every year. In November 2019, recognizing escalating impacts of the climate crisis both globally and locally, Council declared climate change as an emergency. In 2020, Council adopted targets to reduce City-wide GHG emissions to net zero, and to eliminate all corporate GHG emissions, before 2050. To define a roadmap to reach these targets, the City developed a new Climate Change Action Strategy, which was adopted in July 2023. The CCAS outlines the actions the City will take to reduce GHG emissions and improve resiliency to climate change impacts. CCAS measures and targets will be used to track progress across six key focus areas – Leadership, Neighbourhoods, Transportation, Buildings, Ecosystems, and Energy & Zero Waste – that are critical to reaching the 2050 targets.

Accountability is one of the key guiding principles of the CCAS, which means the City will commit to transparency in our climate-related decision-making, publicly disclose our risks and our progress, and correct our course as necessary to remain on track. This includes developing and tracking clear targets and measures for the different focus areas of the CCAS and reporting out publicly each year. Progress is shared with the public through an online Climate Action Tracker (climateactiontracker.surrey.ca). As part of public reporting, we are also intending to report on our climate risks and key strategies in the future financial plans, following the recommendations of the Task Force for Climate-Related Financial Disclosures.

STRATEGIC FRAMEWORK

CLIMATE ACTION –WHAT’S BEEN ACCOMPLISHED

In partnership with a broad range of community stakeholders, the City has made considerable progress in reducing GHG emissions and improving resiliency to climate change impacts.

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

- Surrey’s award-winning Coastal Flood Adaptation Strategy (“CFAS”) is in its fifth year of implementation. With a Government of Canada investment of over \$76 million through the Disaster Mitigation and Adaptation Fund (“DMAF”), Surrey is moving forward on implementing 13 projects valued at \$187 million for large-scale infrastructure and innovative nature-based solutions to address pressing concerns and preparing for impacts associated with a changing climate. These projects will advance many CFAS actions between 2019 and 2028. Several actions have already been completed through DMAF such as constructing a more resilient King George Boulevard Nicomekl Bridge and Southern Railway Serpentine Bridge. DMAF initiatives currently underway include constructing a living dyke and Nicomekl River Sea Dam replacement and designing the new 30- hectare Nicomekl Riverfront Park;
- The City continues to build on the Biodiversity Conservation Strategy (“BCS”), endorsed by Council in 2014, which aims to preserve, protect, and enhance Surrey’s biodiversity in the long-term. It includes the establishment of a Green Infrastructure Network (“GIN”) consisting of biodiversity hubs and corridors of connected greenspace, and restored and existing natural areas on private and public land. In 2021, funding to secure areas of the GIN on private land was approved through the creation of a new Develop Cost Charge (“DCC”) - the first of its kind in BC. These funds support a special Parkland Acquisition fund. The DCC is being phased in over a 5-year period (2021-2025). Since the GIN was established in 2014, 4289 acres have been dedicated or acquired by the City as parkland. With another 1,129 acres in regional parkland already, 55% of the GIN’s 9,794 acres have been protected as of 2022;
- Completed in 2023, the Urban Forest Management Strategy will strengthen Surrey’s efforts in protecting, enhancing, and growing the urban forest. The Strategy is guided by three broad goals that inform more focused objectives and management actions. The actions are intended to halt the Citywide decline in tree canopy cover and to support the achievement of a 30% canopy cover target by 2038;

STRATEGIC FRAMEWORK

- Surrey is a leader in electric vehicle policy and infrastructure. In 2021, Council endorsed the Electric Vehicle Strategy outlining general directions and priorities to support greater adoption of personal EVs in the city. In 2019, the City was one of the first municipalities to implement a bylaw requiring all new residential parking spaces to be outfitted with EV charging infrastructure. The City currently provides public EV charging with three DC Fast Charging stations and 56 Level 2 charging stations at public locations throughout the city, with plans to build another 33 Level 2 stations in the next four years. The City currently has 10 battery EVs, 11 plug-in hybrid vehicles and 4 hybrid vehicles in its light duty vehicle fleet and is undertaking a corporate vehicle fleet electrification strategy;
- In 2018, the City was one of the first municipalities to adopt the BC Energy Step Code, with requirements for higher levels of energy efficiency in new construction, compared to the minimum BC Building Code. A Low Carbon Energy System Policy was also implemented for large (Part 3) multi-unit residential buildings to encourage sustainable alternatives to fossil fuel heating. In 2021, new standards came into effect for detached homes and small (Part 9) multi-unit residential buildings to meet Step 3 of the Energy Step Code. Implementing the Zero Carbon Step Code is a priority included in the CCAS, to further reduce GHG emissions from buildings in space and hot water heating systems;
- Surrey City Energy is a City-owned utility providing heating to buildings in Surrey's City Centre. The City is undertaking the design of a new energy centre that will convert waste heat from the sewer system to renewable low-carbon energy by tapping into the sewer system. The facility is expected to come online in the near years and can supply up to 70% of the District Energy system's heating requirements and reduce up 15,000 tonnes of GHG emissions per year;
- The Surrey Biofuel Facility, opened in 2018, stands as a pioneering example of closed-loop organic waste management. This cutting-edge facility uses the latest anaerobic digestion technology to convert organic waste into renewable natural gas ("RNG") and compost. By processing up to 115,000 tonnes of organic material annually, it significantly reduces landfill waste associated greenhouse gas emissions. The RNG produced from the facility powers the City's waste collection trucks, contributing to Surrey's commitment to clean energy and serving as a shining example of circular economy; and
- Opened in 2021, the award-winning Clayton Community Centre is Canada's largest non-residential Passive House green building standard certified project. Thoughtfully designed with a human-centric approach, the facility seamlessly integrates the City of Surrey's community services—recreation, library, arts, and

STRATEGIC FRAMEWORK

parks—creating a cohesive hub in the rapidly growing Clayton Heights neighborhood. Achieving Passive House certification for a 76,000 sq ft. community center, a rare feat in North America, demanded a meticulous focus on energy efficiency. The compact design strategically minimizes surface area and orientation, shading, and spatial arrangement were carefully balanced to optimize energy performance.



CLIMATE ACTION TRACKER

The Climate Action Tracker (climateactiontracker.surrey.ca) was developed to provide information about the City's progress towards achieving the targets, goals and actions established in the CCAS. The Tracker will help the City communicate and transparently report on progress, promoting accountability. Information from the Tracker will also be used for annual progress reports.

The Tracker is a dynamic tool – its content will be continuously updated, and new features will be added as they are developed over time. In particular, additional measures and targets will be added to the Tracker to strengthen how progress is monitored and reported.

STRATEGIC FRAMEWORK

Performance Indicators under the Eight Community Themes

Indicator	Performance Indicator Description	2018	2019	2020	2021	2022
Trees Planted by City (Ecosystems)	Average number of street trees and park trees planted on public property (five-year average)	4,528	4,408	4,372	3,759	3,671
Green Infrastructure Network (Ecosystems)	Number of acres in the Green Infrastructure Network ("GIN") that are protected	5,076	5,215	5,275	5,418	5,419
Online Registrations for City Programs (Health and Wellness)	Percentage of Parks, Recreation and Culture management system program registrations initiated online	43%	51%	55%	73%	62%
City Volunteers (Inclusion)	Number of individuals who volunteered with the RCMP, Fire Services, Surrey Libraries, Surrey Animal Resource Centre, and Parks, Recreation and Culture Department	10,109	13,008	3,948	4,845	6,087
Availability of Employment (Economic Prosperity and Livelihood)	Number of jobs per resident worker	0.80:1	0.81:1	0.82:1	0.82:1	0.84:1
City Tax Base (Economic Prosperity and Livelihood)	Proportion of the City's tax base derived from residential, business, industrial, and other sources	70.2% Res., 29.8% Com./Ind.	71% Res., 29.0% Com./Ind.	74.5% Res., 25.5% Com/Ind	69.3% Res., 30.7% Com/Ind	68.5% Res., 31.5% Com/Ind
Businesses by Sector (Economic Prosperity and Livelihood)	Number of business licenses in all sectors	18,086	18,572	18,720	18,975	19,654
Protected Heritage Sites (Education & Culture)	Number of protected natural and human built heritage sites that are recognized in the City's Heritage Register	69	69	72	73	73
Arts and Culture Groups (Education & Culture)	Number of arts and culture groups registered with the Surrey Arts Council and Semiahmoo Arts Council*	777	756	475	536	664
City Cultural Grants (Education & Culture)	Number of grants issued by the City through the Cultural Grants program	96	102	84	78	89**
Corporate Greenhouse Gas (GHG) Emissions (Infrastructure)	Total corporate greenhouse gas emissions, for buildings and fleet (both municipal and contracted) (t CO ₂ e)	19,190	22,064	20,433	17,495	20,694
Residential Water Consumption (Infrastructure)	Average residential water consumption, per capita (L/day)	277	272	243	242	239
Community Waste Reduction (Infrastructure)	Percentage of household waste diverted from the landfill	40%	38%	32%	31%	35%
Crime Rate/Crime Severity Index (Public Safety)	An index of annual crime rates, and weighted police-reported incidents according to the seriousness of the offense. The base index is 100 for Canada in 2006	93.36	104.01	94.80	85.98	98.84
Residential Break and Enter (Public Safety)	Number of residential break and enter incidents reported to or discovered by police per 100,000 population	238	197	152	151	116
Proximity of Homes to Amenities (Built Environments and Neighbourhoods)	Percentage of households within walking distance (500m) of various amenities	22%	22%	23%	23%	25%

* Change in methodology with measuring the number of arts and culture registered each year (includes both individual and group registration)

**Includes Surrey Civic Theatres Rental Subsidies beginning in 2022 year

FINANCIAL PLANNING PROCESS

Financial planning gives departments the opportunity to examine priorities, assess objectives, and re-direct resources to accomplish goals. Although the Financial Plan is typically presented to the Finance Committee at the end of November and adopted by Council before the end of December, as it must be adopted before May 15th as required under the Community Charter [Section 165(1) and 197(1)], the planning process actually begins many months before.

FINANCIAL PLAN TIMELINES

The following timetable outlines the process behind the 2024 - 2028 Financial Plan:



AMENDMENT TO THE FINANCIAL PLAN AFTER THE FINAL ADOPTION

In rare instances, Financial Plan appropriations may be amended after Council has adopted the Plan, in accordance to the Community Charter. Any changes made after the Financial Plan Bylaw has been adopted require a Financial Plan Revision Bylaw. Changes are tracked during the year and new spending is temporarily funded through contingencies. If, at the end of the year, overall spending exceeds the adopted total budget, Council would adopt a revised Financial Plan Bylaw to incorporate these changes.

FINANCIAL PLANNING PROCESS

BASIS OF BUDGETING AND FINANCIAL PLANNING POLICIES

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

In addition, the budget has been prepared based on Provincial Legislation, the Community Charter, which differs from the City's audited financial statements which are prepared under Public Sector Accounting Board ("PSAB") standards for financial statement presentation.

Those differences include:

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

- The treatment of capital expenditures, which differ from the financial statements where capital expenditures are capitalized as assets.

Other Financial Planning policies include:

- The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period; and
- Appropriated surplus monies potentially available for appropriation by individual departments are included in the respective departmental financial plans. Appropriated surplus funds that are not retained by individual departments are recorded separately.

FINANCIAL PLANNING PRINCIPLES

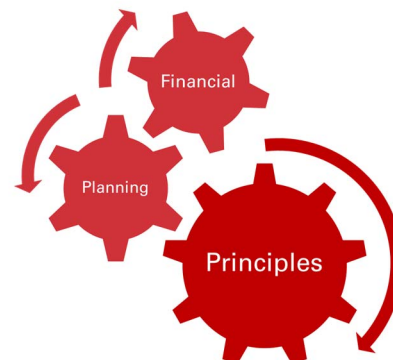
This Financial Plan has been prepared using the Principles of Municipal Governance as outlined in the Community Charter, Part 1. The rationale for incorporating a set of principles into a decision-making process of public office is twofold. First, principles provide structure and commonality in situations where interests and objectives may differ.

Second, explicit reference to principles makes the decision process more comprehensible, which in turn fosters a greater degree of public confidence.

The City has developed a set of principles to guide the financial planning process and the preparation of operating and capital plans. Individually, each principle represents an objective, which is deemed to have positive consequences for the City

over the long-term. Collectively, these principles provide a reference for aligning financial planning objectives with other City objectives, thereby helping to preserve the on-going financial health of the City.

These principles are of two types: those related to both the Capital and the Operating Financial Plan and those specific to the Operating Financial Plan.



FINANCIAL PLANNING PROCESS

PRINCIPLES FOR BOTH CAPITAL & OPERATING FINANCIAL PLANNING

Reflect the goals of corporate and departmental strategic plans.

The departmental strategic and financial plans should include capital projects and operating programs which are consistent with Council-approved strategic plans.

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

The departmental strategic and financial plans should include capital projects and operating programs which balance the expectations of citizens for services with their ability and willingness to pay for those services.

Provide funding for on-going maintenance and asset replacement.

The departmental strategic and financial plans should incorporate the costs associated with on-going maintenance and replacement of investments in facilities, equipment and infrastructure into the cost of capital projects.

Encourage cost-effective service delivery.

The departmental strategic and financial plans should support capital projects and operating programs which deliver cost-effective services through entrepreneurship, creativity, and innovation.

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

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

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

The departmental strategic and financial plans should ensure that capital projects be financed on a "pay-as-you-go" basis first, with debt financing utilized only when necessary.

Charge new development the appropriate share of new infrastructure costs.

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



Staff Board Meeting

FINANCIAL PLANNING PROCESS

PRINCIPLES SPECIFIC TO OPERATING FINANCIAL PLANNING

Ensure that current revenues support current programs.

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

Reward cost-effective innovations.

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

Maintain appropriate level of reserves as determined by Council.

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

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

INFLATIONARY INCREASES USED FOR FINANCIAL PLANNING

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

	2024	2025	2026	2027	2028
<i>Greater Vancouver Regional District</i>					
Water Fund	7.6%	8.9%	6.4%	3.5%	2.7%
Sewer Fund	17.5%	13.1%	8.2%	6.5%	7.9%
<i>Electricity vendors</i>					
General and Utility Funds	2.7%	2.8%	2.9%	3.0%	3.0%
<i>Natural Gas vendors</i>					
General and Utility Funds	2.0%	2.1%	2.1%	2.2%	2.3%

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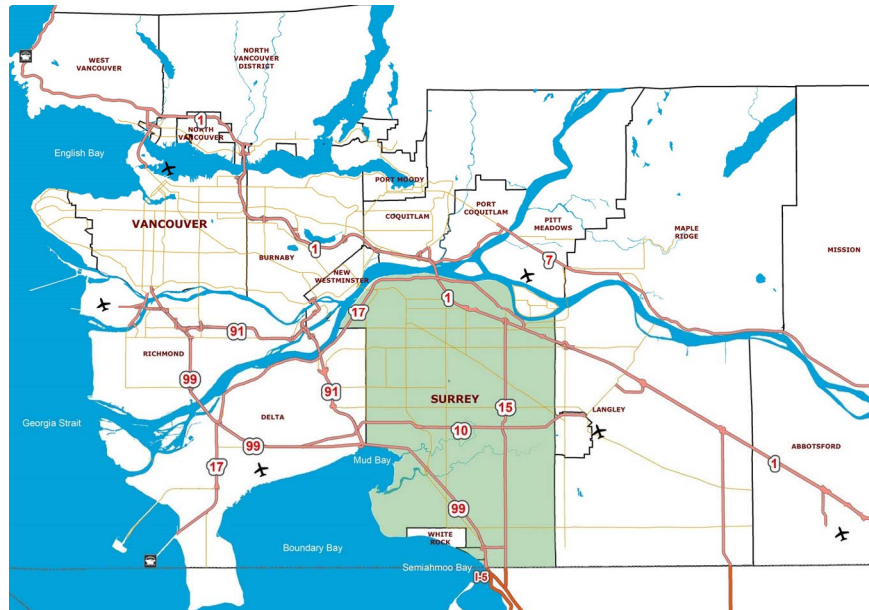


Community Profile

SURREY'S HISTORY

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

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



SURREY FACTS

Size - The third-largest city by area in the province, Surrey is approximately 317 km², an area almost equal to that of Vancouver, Richmond and Burnaby combined (344 km²).

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

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

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

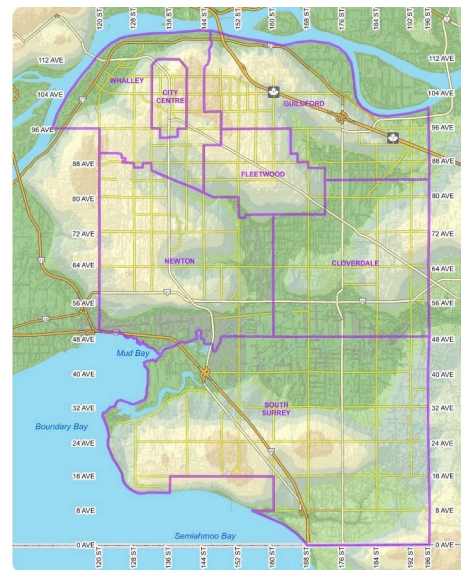
Population - Surrey is also one of the fastest growing major cities in Canada, with growth averaging over 10,877 people per year for the past five years. A large proportion of this growth is due to immigration. The current population is estimated to be 610,483.

Business - Surrey City Council's "open for business" attitude is attracting international attention. Over 22,500 businesses are based in Surrey, and almost 3,086 new business licenses were issued in 2023. Investors are taking advantage of Surrey's diverse economy, skilled labour force and excellent regional and international distribution links.

SURREY'S HISTORY

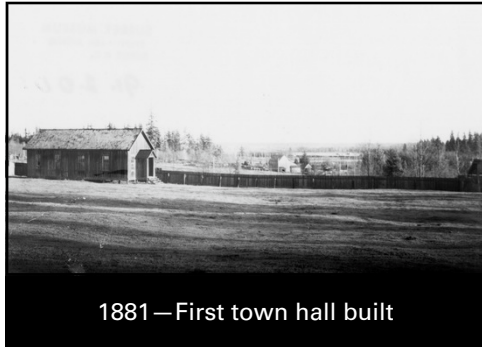
Communities - Surrey has six main communities. The City invests in each of our community centres to offer residents improved access to recreation and fitness, transportation, police services and green spaces, making each community a vital part of a truly livable, modern city.

- **North Surrey (combining Whalley and City Centre)**, a thriving urban centre, home to Simon Fraser University ("SFU") Surrey, Kwantlen Polytechnic University ("KPU") satellite campus, and soon, the University of British Columbia ("UBC") Surrey Campus. It is also home to major shopping and recreational facilities, Surrey Memorial Hospital, and destination parks including Green Timbers Urban Forest, Bear Creek Park, Holland Park and cultural destinations including Urban-Screen at the Chuck Bailey Recreation Centre, the Civic Theatres at the Surrey Arts Centre, Centre Stage performance venue in City Hall and the Surrey Arts Gallery.
- **Guildford**, featuring quick access to the freeway, along with the third largest mall in the province, Guildford Town Centre Mall and recreational opportunities including the multi-purpose facility Guildford Recreation Centre, which includes an indoor pool.
- **Fleetwood**, with amenities for all ages, from seniors programs and libraries to skateboard parks; Fleetwood is also home to the Surrey Sport and Leisure Complex with an indoor pool and three ice rinks.
- **Newton**, is home to KPU and a growing shopping district with a variety of recreational and cultural facilities, such as the Newton Seniors Centre, Newton Wave Pool, Newton Arena, Newton Cultural Centre and the Bell Centre for Performing Arts.
- **Cloverdale**, is home to a KPU Tech campus, a variety of recreational facilities, the Surrey Museum and Surrey Archives, unique heritage buildings and a quaint 'Main Street'. Cloverdale, a mix of historic and newer neighbourhoods, also plays host to one of the longest running rodeos in Canada and will be home to the new Clayton Community Centre, the City's first Passive House facility, integrating arts, library, recreation, and outdoor spaces. A new Surrey hospital, BC Cancer Centre and Cloverdale Sport and Ice Complex will also be located here.
- **South Surrey**, home to the historic resort community of Crescent Beach and treasured natural features abound, the Serpentine Nature Reserve and Sunnyside Acres Urban Forest. Home to the future Nicomekl Riverfront Park combining environmental, cultural, art, heritage and recreational spaces. South Surrey also hosts premier recreational facilities including the Grandview Heights Aquatic Centre and Softball City as well as residential areas, such as Morgan Creek and Grandview Heights. South Surrey also offers convenient connections to the United States from the Peace Arch and Pacific Border Crossings.



SURREY'S HISTORY

HIGHLIGHTS OF SURREY'S ORGANIZATIONAL HISTORY



1881—First town hall built

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

1881 First Town Hall built at Surrey Centre

1904 Fraser River Railway Bridge from Brownsville to New Westminster opened

1937 Pattullo Bridge opened



1940—King George Highway opens

1940 King George Boulevard (Highway) officially opened

1948 Surrey Parks Commission established

1962 New Municipal Hall constructed at Highway 10 and 142 Street

1964 Port Mann Bridge opened



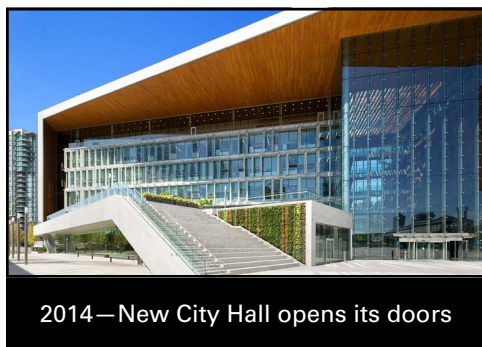
1990—SkyTrain expands to Surrey

1990 The SkyTrain Expo Line expands from New Westminster to Surrey

1993 Surrey celebrated becoming a City

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

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



2014—New City Hall opens its doors

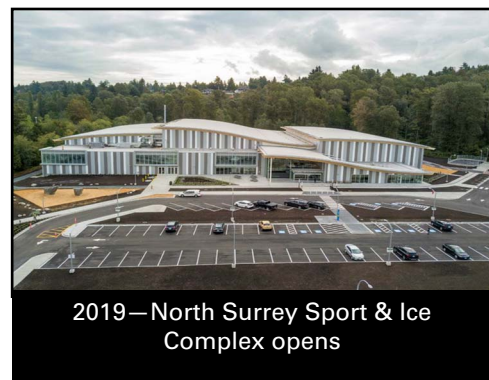
2009 Surrey adopted a new corporate image with a new logo—“the future lives here”

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

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

SURREY'S HISTORY

- 2012 RCMP "E" Division headquarters was relocated to the Green Timbers facility
- 2014 The new Surrey City Hall officially opened its doors
- 2015 The world class FINA-certified Guildford Aquatic Centre opens to the public
- 2017 South Surrey Operations Centre completed construction on time and opened their doors November 2017
- 2018 The Surrey Biofuel Facility, North America's first closed-loop waste-to-energy system Biofuel Facility, opened its doors in the Spring
- Museum of Surrey expansion, a community driven cultural facility with ever changing exhibits, programs and special events that reflect innovation and creativity of Surrey residents, opened September 2018
- 2019 The West Village Energy Centre and Park opened up in June 2019
- The North Surrey Sport & Ice Complex was completed
- 2020 The City appointed its first Ethics Commissioner.
- 2021 Clayton Community Centre opened to the public in October 2021 and is the first community centre in North America to be Passive House Certified, using up to 90% less energy than comparable buildings
- 2022 Surrey wins bid to host 55+ BC Games in 2027
- 2023 Totest Aleng: Indigenous Learning House opened as a local space to support Indigenous cultural practices



SURREY'S HISTORY

CITY SERVICES

In 2023, the City of Surrey collected \$600 million in taxation revenue, for both general and utilities operating. These funds are used to support City services such as:

- 15 fire halls and 416 fire fighters, of which 16 are paid-on-call volunteers;
- Policing services, during transition, are delivered by Surrey RCMP with support from SPS. Policing services are headquartered on Highway 10 along with five community policing stations;
- 10 library branches, including the main branch located at Surrey City Centre Library;
- Four professional cultural institutions including the Museum of Surrey and its interactive kids gallery, textile studio, and cultural events; the Surrey Art Gallery with visual arts studios, Tech-Lab, digital media gallery and the City's permanent art collection; and the Civic Archives provides access to local government records and community collections including extensive photographic records; and the Historic Stewart Farm which is a heritage site featuring eight designated heritage buildings that support a range of year-round programming;
- 14 community recreation centres that include gymnasiums, fitness and multi-purpose rooms; one nature centre; five indoor pools and eight outdoor pools; five ice arenas providing nine sheets of ice; eight skate parks including two covered youth parks and two parkour parks; ten drop-in youth lounges, one seniors centre and seniors programming in all community recreation centres;
- Totest Aleng: Indigenous Learning House is a new, unique venue located within Elgin Heritage Park;
- Surrey Civic Theatres include the Main Stage (402 seats) and Studio Theatre (130 seats) at the Surrey Arts Centre along with the Centre Stage venue (200 seats) at City Hall;
- Over 100 public art installations are distributed across Surrey in civic facilities, parks and public realm;
- Four community arts facilities including Newton Cultural Centre, which houses the Arts Council of Surrey; the Parkway Studios which houses the Royal Canadian Theatre Company; South Surrey Recreation and Arts Centre which houses the Semiahmoo Arts, and Crescent Park Pottery Studio which houses Semiahmoo Potters Society;
- 7,096 acres of City owned parkland (excludes Metro Vancouver Regional Parks within City boundaries) that contain 190 full size grass athletic fields, 17 full-size artificial turf fields, three track and field complexes, 73 public tennis courts, eight skate parks, 296 kilometres of trails and paths and two large urban forest parks;
- Improvements to the various transportation routes within the City including road widening, median beautification, construction of pedestrian/cycling overpasses and large scale transportation projects;
- Many water, sewer, drainage, and dyking improvements and;
- Transforming Surrey from a suburban community to a thriving urban environment with national and international opportunities for business and tourism.



POPULATION AND GROWTH STATISTICS

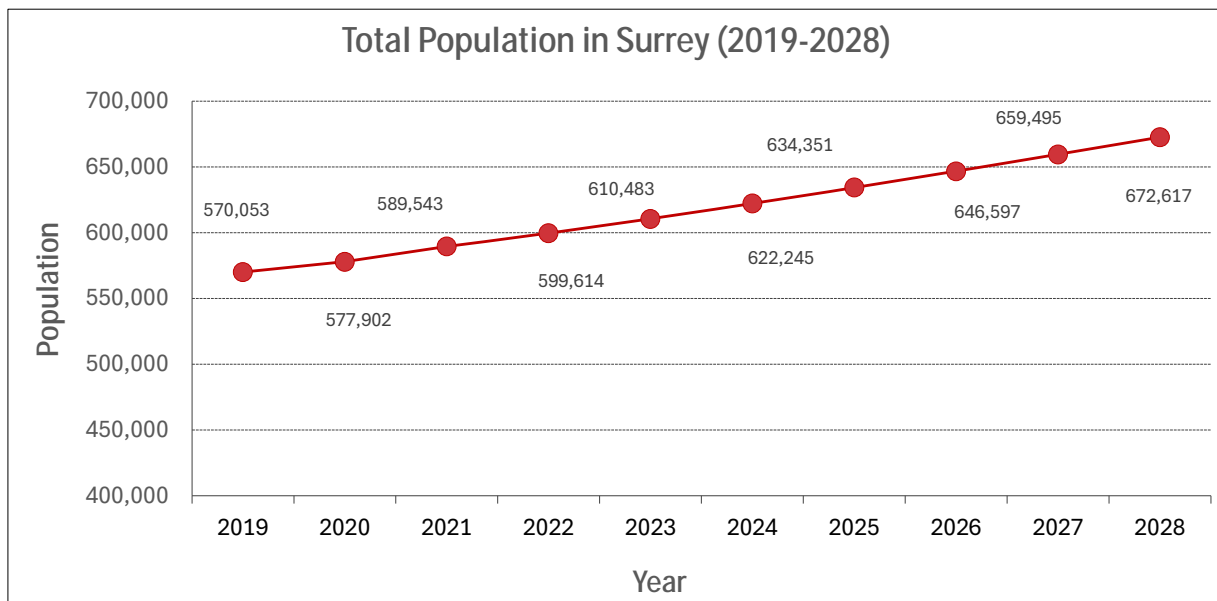
Surrey is one of the fastest growing major cities in Canada, with growth averaging over 10,877 people per year for the past five years. A large proportion of this growth is due to immigration.

Surrey's total population, as of December 2024, is estimated to be 622,245 residents. This estimate is provided by Surrey's Planning & Development Department and is based on the City's residential building inventory, created using a combination of data sources that include:

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

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

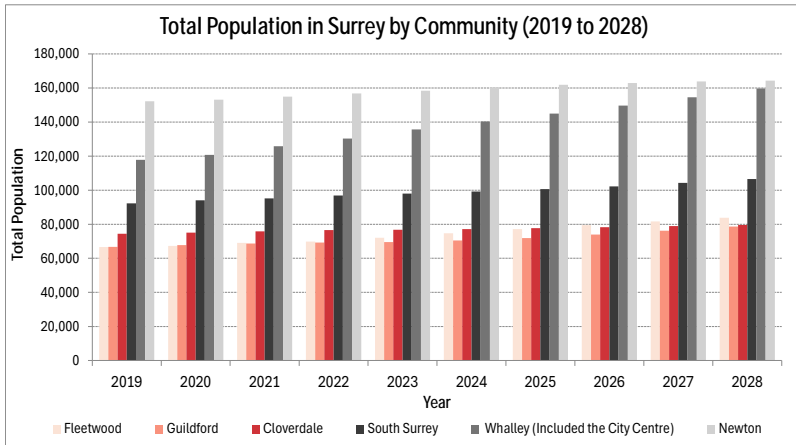
The chart illustrates existing and projected total City population for the years 2019 through 2028. Over the last five years, Surrey's population grew by 54,384 residents, representing an average annual growth rate of 1.8%. Further population growth of approximately 50,371 residents is projected for the five years between 2024 and 2028, for an estimated 2028 population of 672,617. This estimate represents an average annual growth rate of approximately 2.0% over the next five years.



Population for 2024 - 2028 is projected
 Source: City of Surrey Planning & Development Department

POPULATION AND GROWTH STATISTICS

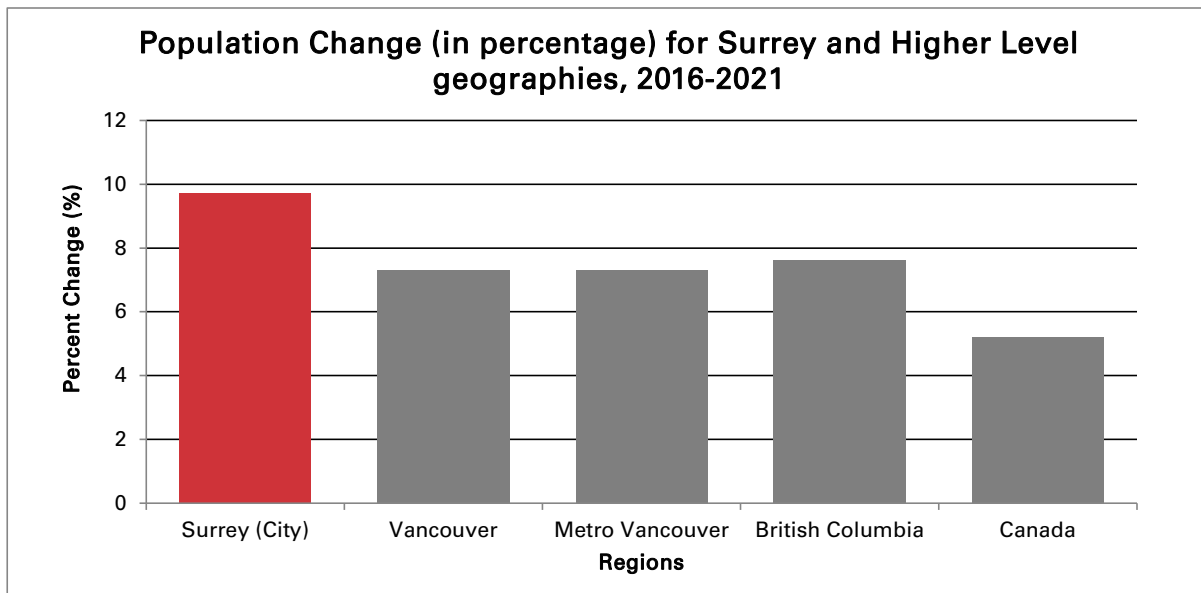
The following illustrates the distribution of the City population within each of our six communities. Over the last five years the average annual growth rate in both Fleetwood and Whalley (including the City Centre) have been the two highest at 1.5% and 2.6%, respectively. In the next five years, it is expected that the average annual growth rate in Whalley (including the City Centre) (2.4%) will continue to be the highest in the City, due to the increasing density in North Surrey’s City Centre area.



Numbers for 2024 - 2028 are projected
Source: City of Surrey Planning & Development Department

Surrey’s population at the end of 2023 comprised approximately 21.23% of the population of Metro Vancouver.

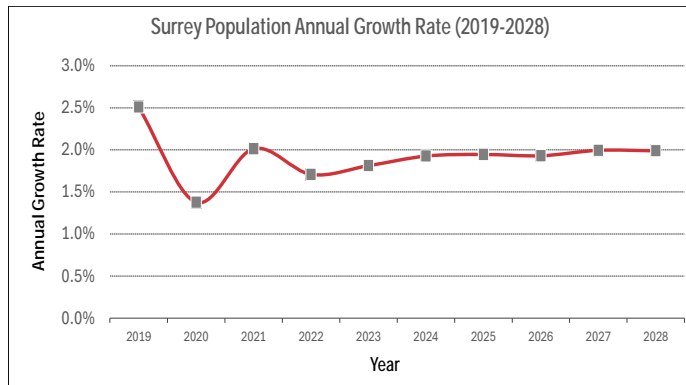
Based on Statistics Canada’s 2021 census for percentage growth from 2016 to 2021, Surrey ranked as one of the top municipalities in Canada, having grown by 9.7% between 2016 and 2021. This compares to the provincial average of 7.6% and the national average of 5.2%.



Source: Statistics Canada 2016 Census Profile

POPULATION AND GROWTH STATISTICS

Surrey’s actual and projected annual population growth rate for each of the years from 2019 to 2028 is shown in the figure to the right. While some annual fluctuation is likely, it is expected that Surrey’s population growth rate will average 2.0% per year over the next five years. Surrey’s share of growth in the region in the next five years is projected to be approximately 25.78%, making it one of the fastest growing municipalities in Metro Vancouver.

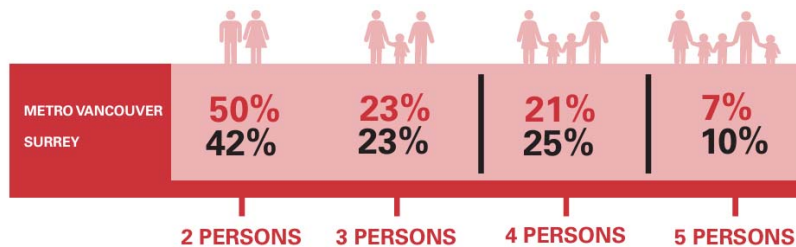


Source: City of Surrey Planning & Development Department

City of Surrey’s Community Planning along with the Marketing and Communications teams have created community profiles for the city. These profiles provide a graphic snapshot of Surrey and are based on the source data available. Each demographic chart below is sourced from the Surrey City Profile.

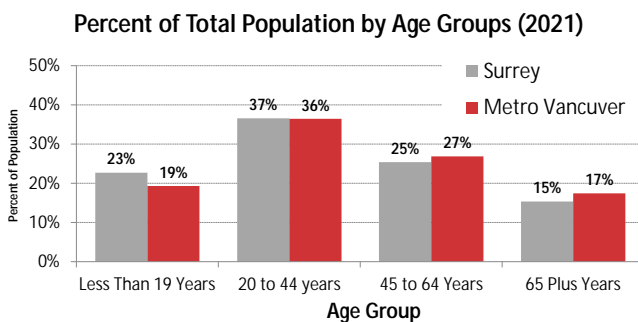
Population by Family Size

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



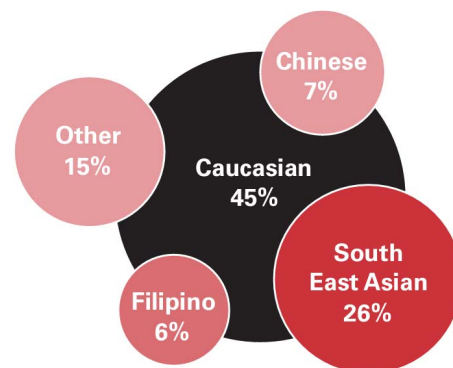
Population by Age Group

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



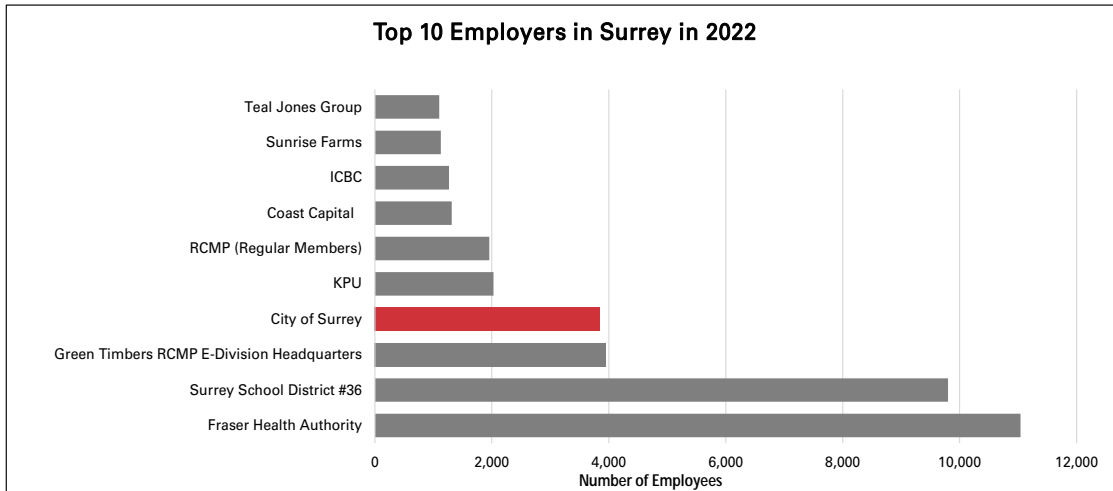
Top 5 Ethnic Groups

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



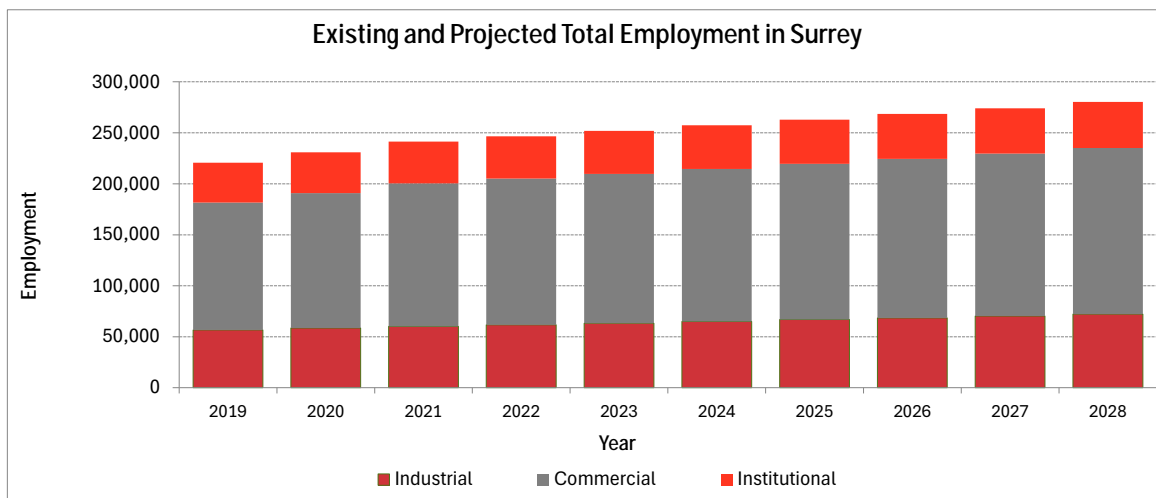
BUSINESS AND INDUSTRY

Surrey is home to various large and medium sized companies and organizations. The chart below reflects self-reported numbers by the listed organizations. These numbers depict only the employees who are employed at the Surrey locations of the companies or organizations and are updated every two years.



Source: City of Surrey Economic Development Division

Current total employment in Surrey, as of December 2023, is estimated to be 251,860 jobs. This includes total fixed work place, no fixed work place, home based businesses and those Surrey residents who work outside Canada. The graph below illustrates existing and projected total employment for the years 2019 through 2028. Over the last five years 31,218 jobs have been added in Surrey, representing an average annual growth rate of approximately 3.0%. Further employment growth of approximately 22,986 jobs is projected for the next five years, for an estimated 280,311 jobs.



Numbers for 2024–2028 are projected
Source: City of Surrey Planning & Development Department

BUSINESS AND INDUSTRY

MAJOR INDUSTRIAL AREAS

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

Port Kells

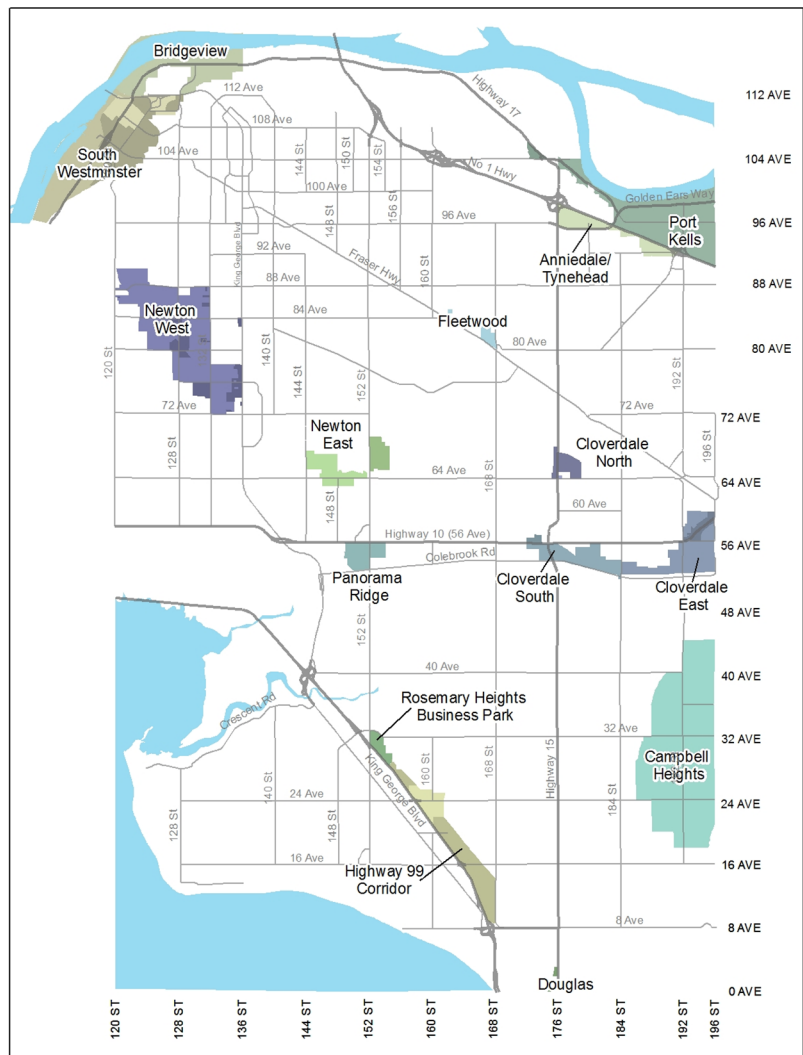
Port Kells, a well-established industrial area with nearly 500 businesses, is strategically located in the north-east region of Surrey giving direct access to major highways including Highway 15 going south to the U.S.A border, Highway 1 as the primary east/west trucking route, and the South Fraser Perimeter Road (Highway 17) going west to key transportation hubs like Fraser Surrey Docks, Delta Port, and major cross-city bridges in Metro Vancouver. Adjacent development of the Anniedale-Tynehead neighbourhood will increase land availability and talent access with growth in industrial, commercial, and residential development opportunities.

Newton

Newton has a concentration of light and heavy industrial manufacturing businesses, home to approximately 6,600 businesses. Divided into Newton West, Newton East and Panorama Ridge, this community is served by major transportation routes including Scott Road, King George Boulevard and Highway 10. Supported by the Southern Railway and situated within a 20-minute drive of Fraser Surrey Docks, the Newton community stands as Surrey’s largest business center with 34% of total businesses.

Bridgeview/South Westminster

One of few industrial areas offering valuable waterfront development opportunities and supports a variety of commercial, industrial, and business park uses. Centrally



BUSINESS AND INDUSTRY

located for accessibility, transportation links include rail, Fraser Surrey Docks, SkyTrain rapid transit, South Fraser Perimeter Road (Highway 17), King George Boulevard, and the Alex Fraser and Patullo Bridges. Gateway to the Asia-Pacific, Vancouver International Airport is within a 30-minute drive.

Cloverdale

Cloverdale, the historic community of Surrey boasting character and culture, has a mix of approximately 2,300 retail, commercial and light industrial businesses. With its beautiful and unique historic characteristics, it's a popular location for filming. Cloverdale has three industrial areas divided into Cloverdale North, East, and South, where businesses have access to major east-west trucking routes, railway, and a 20 minute drive to the U.S.A Pacific Highway border crossing.

Highway 99 Corridor

Located in south-central Surrey, this corridor is bounded by Highway 99 which provides direct access south to the U.S.A Pacific Highway border crossing, northwest to the Delta Port, Vancouver International Airport, and other major cities in Metro Vancouver. Experiencing significant development, this gateway corridor supports a variety of industrial and business parks, commercial and tourism opportunities.

Campbell Heights

The Campbell Heights Business Park is a 1,900-acre premium business park with over 10 million square feet of space, zoned mainly for industrial. There are more than 300 businesses employing over 8,000 workers in manufacturing and wholesale trade industries. Strategically located as a central nexus for business with access to primary east/west trucking route and a 20-minute drive to the U.S.A Pacific Highway border crossing. This is one of few remaining industrial areas in Metro Vancouver that offer rare large-format industrial facilities and is slated for another 250+ acres of industrial lands anticipated to come online in 2026.

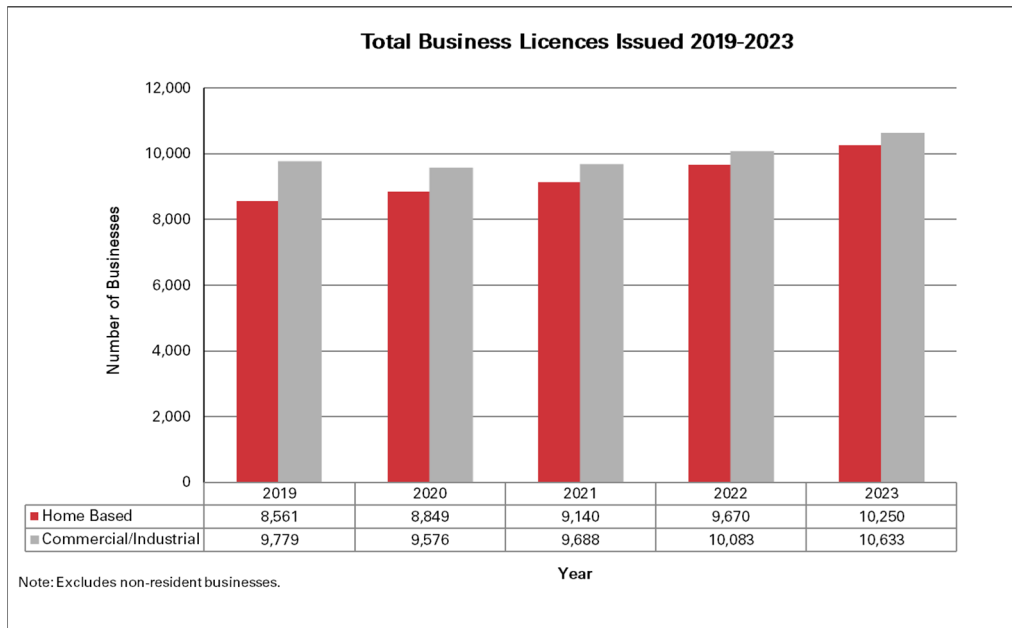
Rosemary Heights

Rosemary Heights Business Park zoning supports low-impact businesses including high-tech industries, research and development companies, and light manufacturing industries. This area benefits from direct access to Highway 99 going south to the two U.S.A border crossings within 20-25 minutes, Peace Arch and Pacific Highway, or going north to the Delta Ports and Vancouver International Airport in 35 minutes.

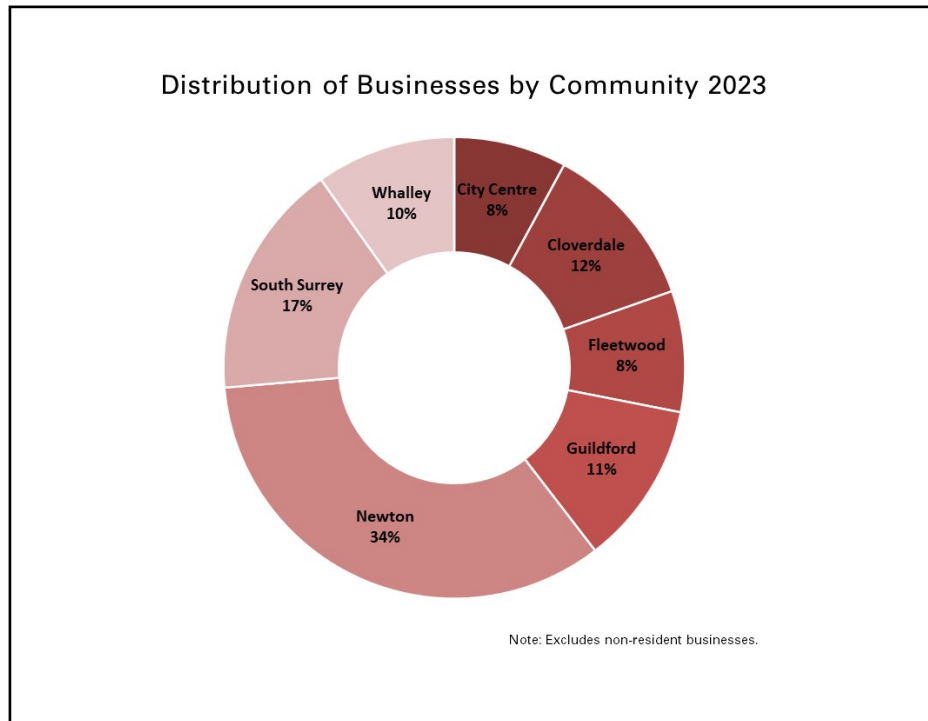
Douglas

The Douglas Industrial Area is located adjacent to the Pacific Highway border crossing, the second busiest commercial border crossing in Canada. With a flexible zoning, it can accommodate a variety of uses including business park, office, industrial and mixed-use. Being an advantageous location served by major highways and proximity to both the Vancouver and Abbotsford International Airports, this industrial area is home to several transportation and warehousing companies, and the Canada Border Services Agency.

BUSINESS AND INDUSTRY

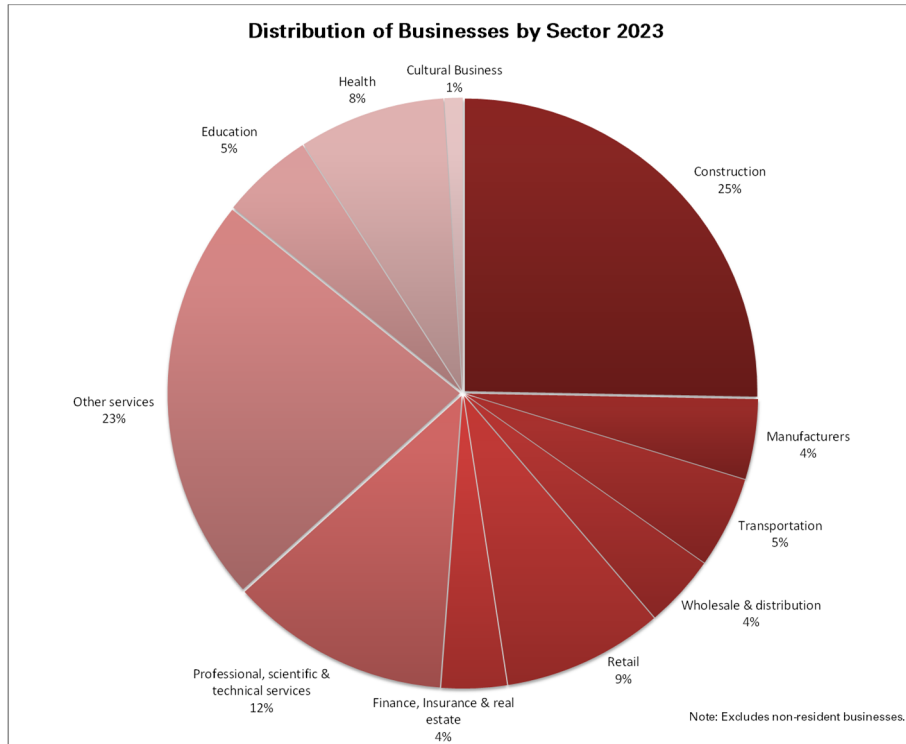


Source: City of Surrey Economic Development Division

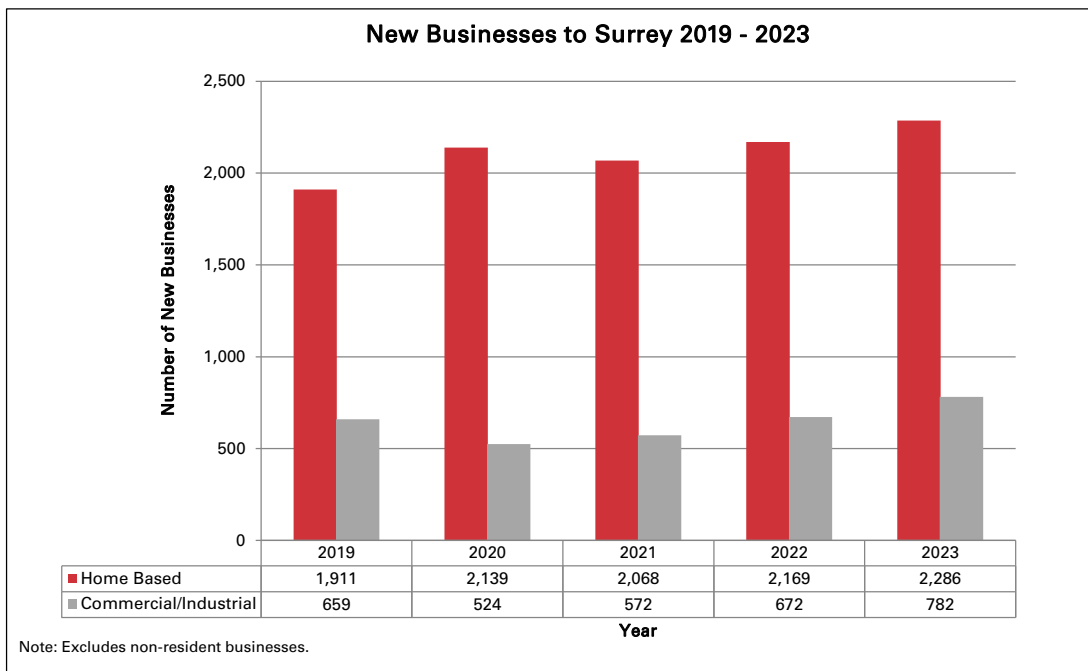


Source: City of Surrey Economic Development Division

BUSINESS AND INDUSTRY



Source: City of Surrey Economic Development Division



Source: City of Surrey Economic Development Division

TAXES, UTILITIES AND ASSESSMENTS

TAXES

The Property & Payment Services section generates property tax notices using the current tax rates approved by Council and the assessed market values provided by BC Assessment. Tax rates are set based on property class as prescribed by Provincial legislation. These tax rates are then applied to the assessed property values provided by BC Assessment to arrive at the property tax levy amount for each property in the City. The section is also responsible for collecting taxes for other authorities such as the Metro Vancouver Regional District, the Municipal Finance Authority, BC Assessment, the BC Ministry of Finance (School Tax), and TransLink. Each taxing authority within the region sets its own tax rates, which are then also applied to the assessed property value.

The 2023 total tax rates, inclusive of all taxing authorities, (per \$1,000 of assessed value) for the most common property classes are as follows:

- Residential \$ 2.76
- Business \$ 8.06
- Light Industrial \$ 6.69

Note: 2024 tax rates will be available in May 2024.

Surrey property taxes are due on July 2nd each year. If July 2nd falls on a weekend or Statutory holiday, then the due date would be on the next business day. Late payments are subject to a 5% penalty if not paid by July 2nd and a further 5% penalty if not paid by September 2nd.

Property & Payment Services

City of Surrey
13450 104th Avenue
Surrey, BC V3T 1V8
604-591-4181

UTILITIES

Utility charges for water and sewer are billed on a utility bill, separate from utility charges for waste collection, which are also generated and billed on the property tax notice. Starting in 1998, the City introduced water metering to all newly constructed residential and commercial properties. Through a voluntary metering program, previously built residential properties were able to have meters installed on request. This has resulted in the majority of single family homes now having metered water and most commercial and industrial properties being metered. Currently, there are over 73,000 water meters installed throughout the City. This is a giant step towards a full “user pay” system.

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



Disposal Bins placed on the curbside

TAXES, UTILITIES AND ASSESSMENTS

Metered utility accounts are billed every four months (three times a year) and are based on a metered consumption and a base charge. Payments are due by the 2nd of the following month and late payments are subject to a 5% penalty.

Annual flat rate utility accounts are billed in late February and are due by April 2nd of each year. Late payments are subject to a 5% penalty if not paid by April 2nd and a further 5% penalty if not paid by July 2nd.

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

2024 WATER RATES

The current metered water rate is \$1.2704 per cubic metre, which represents a combined change in GVWD and the City's portion of water charges of \$0.0465 per cubic metre (3.8% combined increase). This will equate to a total increase of \$16.74 per year for the average metered single-family dwelling that consumes 360 cubic metres of water per year.

The non-metered or flat-water rate (i.e. the rate charged to customers that do not have a water meter) will be increased based on the 'average' consumption of water by non-metered accounts and reflects the rate increase of \$0.0465 per cubic metre. The consumption by non-metered residential customers is estimated to be 800 cubic metres per year. A residential flat rate customer will see a \$37.20 per year increase.

2024 WASTE COLLECTION RATES

Residential refuse collection is provided by the City for properties within collection areas at a cost of \$337 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 \$168 per year for refuse collection.

2024 SEWER RATES

The current metered sewer rate is \$1.7777 per cubic metre of discharge volume, which represents a combined change in GVS&DD and the City's portion of sewer charges of \$0.2257 per cubic metre of discharge volume (14.5% combined increase). This will equate to a total increase of \$69.88 per year for the average metered single-family dwelling that discharges 309.6 cubic metres (86% of 360 cubic metres of average water consumed) of sewage per year.

The sewer utility rate for non-metered customers will be increased based on the 'average' discharge of a non-metered customer of 688 cubic metres (86% of estimated 800 cubic metres of water consumed) and reflects the rate increase \$0.2257 per cubic metre of discharge volume. A residential flat rate customer will see an increase of \$155.28 per year.

2024 DRAINAGE RATES

All properties are subject to the Drainage Parcel Tax. The current rate is \$246 for residential properties.

EDUCATIONAL SERVICES

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

SURREY PUBLIC SCHOOLS

The Surrey school district was formed in 1906. It has the largest student enrollment in British Columbia. Surrey Schools is governed by an elected board of seven trustees representing the cities of Surrey, White Rock and the rural area of Barnston Island.

As of September 2023, the Surrey School District has over 80,208 students. As the largest district in BC, the Surrey School District has 103 elementary schools, 21 secondary schools, five learning centres, three adult education centres, a distributed (online) learning program and a variety of satellite and inter-agency programs serving a wide range of specific student needs.

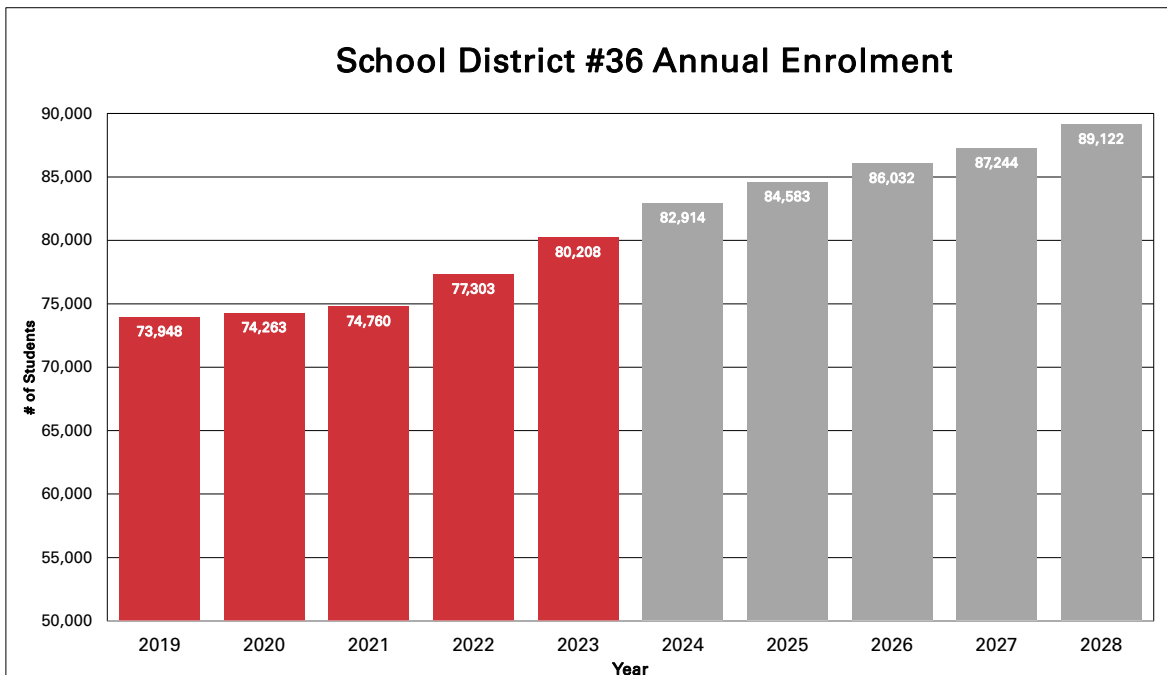
School populations in September 2023 ranged from:

- Low of 73 students to a high of 867 students in elementary schools; and
- Low of 1,185 students to a high of 1,882 students in secondary schools.

School District No. 36 (Surrey)

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

www.surreyschools.ca



*Numbers for 2024- 2028 are projected
Source: Surrey School District No. 36

EDUCATIONAL SERVICES

POST SECONDARY EDUCATION

Surrey is home to various post-secondary institutions including universities, polytechnic institutions, and trades and technology training facilities.

Kwantlen Polytechnic University

Maintains two of its four campuses in Surrey. The additional campuses, easily accessed via transit or vehicle, are located in Langley and Richmond.

Surrey Campus

12666 - 72nd Avenue
Surrey, BC V3W 2M8
604-599-2000
www.kwantlen.bc.ca

Cloverdale Campus

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

Kwantlen Polytechnic University (cont'd)

Civic Plaza Campus

13485 Central Avenue
Surrey, BC V3T 0L8
604-526-2116
www.kwantlen.bc.ca

Simon Fraser University ("SFU")

Maintains one of its three campuses in Surrey.

Surrey Campus - SFU Sustainable Energy Engineering

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

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

University of British Columbia – Point Grey

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

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

Simon Fraser University – Burnaby Mountain Campus

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

(Additional campus located in Downtown Vancouver)

Trinity Western University

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

British Columbia Institute of Technology

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

(BCIT has five main campuses and 9 satellite campuses)

HEALTH AND SAFETY SERVICES

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

HOSPITALS

Surrey Memorial Hospital

Surrey Memorial Hospital is the largest of three regional hospitals in Fraser Health's integrated network of care. The hospital provides primary, secondary and tertiary services and 24/7 emergency, cardiac and critical care services. As a regional hospital for Fraser Health, as well as the home hospital for one of the province's fastest growing communities, Surrey Memorial Hospital is the second largest hospital in the province with the province's busiest emergency department. The hospital has 650 acute care beds and often sees volumes of just under 600 patients per day. Surrey Memorial Hospital provides specialized care to people from across Fraser Health, not only to the residents of Surrey.

The hospital also has levels one, two and three obstetrics (40 beds) and neonatal intensive care (36 beds). Surrey Memorial Hospital provides care to adolescent and adult psychiatry and substance use services. With 11 operating rooms, Surrey Memorial Hospital completes several specialized complex surgeries, including oncology, thoracic, orthopedics and much more.

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

Peace Arch Hospital

Peace Arch Hospital, situated in White Rock has 201 acute care beds. In addition to these, the campus is home to two long-term care facilities accommodating 262 residents. Furthermore, it features 73 tertiary mental health beds and 10 hospice beds.

Jim Pattison Outpatient Care and Surgery Centre

The Jim Pattison Outpatient Care and Surgery Centre, opened in June 2011, is the first facility of this kind in British Columbia. It serves the community of Surrey and also contributes to Fraser Health's network of care by providing some outpatient specialty services to people from across the region. It brings together a robust collection of services and programs, including day surgery and ambulatory procedures, specialized medical clinics, diagnostic testing, breast health clinic, Positive Health clinic, heart health, diabetes clinic, neurology clinic, internal medicine, maternity services, pain clinic, medical day care, and other clinics and services that commonly take place in a hospital setting.

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

HEALTH AND SAFETY SERVICES

Peace Arch Hospital is part of Fraser Health's integrated network of care, providing primary, secondary, and tertiary services which include: 24/7 emergency, critical care, medicine and maternity unit, acute care for the elderly, adult inpatient psychiatry, surgical services, respiratory therapy, rehabilitation, hospice and ambulatory care.

Campus clinics include: specialized seniors, maternity, youth, primary care, diabetes services and the healthy bones clinic. Community and additional services on campus include wound care, infectious disease, neurology outpatient consultation, home health and mental health and substance use services.

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

The New Surrey Hospital and BC Cancer Centre in Cloverdale

A new hospital and cancer centre will be built in Cloverdale at 5500 180 Street by early 2030. In partnership with BC Cancer, the site will add a fourth cancer centre in the Fraser Health region. The new hospital will be a fully-digitally equipped, fully electric facility that will be at the forefront of health care innovation, technology and sustainability. The new hospital and BC Cancer Centre will provide care, closer to home, for hundreds of thousands of people living and working in BC's fastest-growing community and region. The community of Surrey's access to health care services will be expanded with the addition of 168 in-patient beds, a surgical/perioperative suite with five operating rooms, four procedure rooms and an emergency department with 55 treatment spaces, and virtual care options in all clinical service areas. The facility will have a large medical imaging department with three computed tomography ("CT") scanners and two magnetic resonance imaging ("MRI") machines, state-of-the-art medical imaging equipment with a Cyclotron, two Positron Emission Tomography ("PET") CT scanners and a Single Photon Emission Computed Tomography ("SPECT") scanner. Dedicated areas for spiritual care and family gatherings that support cultural diversity and spiritual practices will be included. The new integrated BC Cancer Centre will include an oncology/ambulatory care unit with 50 exam rooms, 54 chemotherapy treatment spaces and room for six linear accelerators for radiation therapy to provide care

Urgent and Primary Care Centres

Patients can visit an Urgent and Primary Care Centre ("UPCC") for urgent, non-life-threatening illnesses and injuries when they are unable to see a family practitioner or access a walk-in clinic in a timely manner. A UPCC can also assess a patient's health care needs and help to connect them with the appropriate services, at the UPCC or in the community.

HEALTH AND SAFETY SERVICES

Urgent and Primary Care Centre— Surrey-Newton

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

Urgent and Primary Care Centre—Surrey

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

Indigenous Primary Health and Wellness Home

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

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

Fraser Region Aboriginal Friendship Centre Association

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

Kla-How-Eya Healing Place

10233 153 Street
Surrey, BC V3R 0Z7
604-585-5910
www.fraserhealth.ca

Surrey Mental Health and Substance Use

Offers a range of self-referral services that provide support for people 19+ years of age who are experiencing mental illness and substance use problems in the community.

Services include assessment, treatment, individual and group therapy, referrals to supportive housing, residential programs and community support services, transition of care between services, older adult programs, crisis intervention and peer support.

Surrey Mental Health and Substance Use Centre

1100–13401 108 Avenue (Located in the Gateway SkyTrain Station)
Surrey, BC V3T 5T3
604-953-4900

Services offered at this location:

- Mental Health and Substance Use
- Primary Care Clinic
- Reproductive Mental Health

HEALTH AND SAFETY SERVICES

Surrey Mental Health and Substance Use Urgent Care Response Centre

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

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

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

Services offered include:

- Crisis stabilization
- Assessment and psychiatric consultation
- Treatment initiation
- Connection to community based services

City Centre Youth Hub
10453 Whalley Boulevard
Surrey, BC V3T 5B1

Community Response Emergency Response Short Stay Treatment ("CRESST")

The community response emergency short stay treatment (CRESST) South is an emergency psychiatric facility for clients experiencing a mental health crisis. CRESST prevents unnecessary hospitalizations and maintains patient autonomy in a safe, supportive, and supervised setting. Patients stay at the facility voluntarily.

Access is provided through:

- MHC case managers
- Psychiatrists
- Emergency mental health services
- Physicians

13525 98 Avenue
Surrey, BC V3T 1B9
604-587-4220

HEALTH AND SAFETY SERVICES

Addiction Medicine and Substance Use Services

Rapid Access to Addiction Care Clinic

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

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

Roshni Clinic

Roshni Clinic is a supportive adult (19+ years) program for persons of the South Asian community. It addresses problems associated with alcohol and drug use.

Services are provided in English, Punjabi and Hindi by health care providers who specialize in substance use disorder, and is open to all those who self-identify as South Asian.

13740 94A Avenue
Surrey, BC V3V 1N1
604-953-6190

Quibble Creek Opioid Agonist Treatment Clinic

Quibble Creek Sobering and Assessment Centre is a 24/7 client centered program that addresses the immediate need for a safe and supportive environment for individuals under the influence of alcohol/ drugs to sober up from their intoxication. An interdisciplinary team of professionals including nurses, substance use support workers and outreach workers cares for clients and connects them with primary care and mental health and substance use services.

102 -13670 94A Avenue
Surrey, BC V3V 1N1
604-580-4965

Surrey Substance Use Services

Surrey Substance Use Services provides counselling support to individuals who are experiencing substance use issues. This is a voluntary service and persons are able to self-refer to the program. Appropriate access includes being a resident of Surrey, any individual concerned about their substance use or the substance use of a loved one and be over 19 years of age (services for youth are provided by Pacific Community Resources Society).

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

HEALTH AND SAFETY SERVICES

Sobering and Assessment Centre

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

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

Intensive Case Management

Intensive Case Management ("ICM") teams 604-587-3755 provide a team-based model of care, serving individuals with severe substance use and who may be living with mental illness and/or experiencing homelessness. ICM teams provide health and social services in community settings. Referrals can be facilitated via a Fraser Health community or hospital-based health care provider.

Creekside Withdrawal Management Unit

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

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

Overdose Prevention

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

SafePoint
13459 107A Avenue
Surrey, BC V3T 4C8
604-587-7898
www.fraserhealth.ca

Surrey Mental Health Outreach Program
203-7327 137 Street
Surrey, BC V3W 1A4
604-592-2700

Timber Creek Tertiary Care Facility
13646 94A Avenue
Surrey, BC V3V 1N1
604-580-6500

HEALTH AND SAFETY SERVICES

Overdose Outreach Team

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

Integrated Homelessness Action Response Team

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

COVID-19 Testing and Immunization Centres

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

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

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

Virtual Care

Fraser Health Virtual Care helps people navigate health services in the region. They can talk to a nurse directly via phone or video. The goal is to assist Fraser health residents to quickly access the information, care or site that is appropriate for the, all from the comfort of their home.

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

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

HEALTH AND SAFETY SERVICES

FRASER HEALTH AUTHORITY

Fraser Health, in partnership with the provincial Ministry of Health, is responsible for providing quality health services to the Surrey community. This includes long term care and assisted living, public health, home health, end of life care, and mental health and substance use support, along with specialized programs for children, women and Indigenous Peoples. They provide more than 3,400 beds across Surrey in their hospital, long term care and mental health and substance use programs.



Corporate Office

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

Guildford Public Health Unit

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

North Surrey Public Health Unit

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

Newton Public Health Unit

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

White Rock/South Surrey Public Health Unit

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

Cloverdale Public Health Unit

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

BC CANCER AGENCY

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

BC Cancer–Surrey

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



HEALTH AND SAFETY SERVICES

FIRE SERVICES

Surrey has a total of 15 fire halls with 23 staffed and 10 cross-staffed apparatus strategically placed throughout the City. Apparatus placement is determined by a combination of community fire risk and workloads. Surrey currently employs 416 fire fighters, of which 16 are paid on call volunteers and 61 community engagement volunteers who are committed to serving and providing fire protection, emergency preparedness and other critical educational services to our growing community. Surrey’s fire fighting equipment includes a wide variety of emergency vehicles made up of fire trucks, rescue vehicles, hazardous response vehicles, aerial towers, an aerial platform, and a mobile command post (which is shared with the RCMP).

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

Surrey Fire Department

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



HEALTH AND SAFETY SERVICES

POLICE SERVICES

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

The RCMP delivers policing services via the Municipal Police Unit Agreement (the “MPUA”) between the Province of BC and the City of Surrey. The MPUA provides for an authorized strength of 843 members, 58 of whom serve Surrey through the Lower Mainland District’s integrated teams. Currently, the City maintains a minimum complement of 785 combined SPS/RCMP officers for adequate and effective policing in Surrey. These officers are administratively supported by over 300 full-time and part-time employees plus several auxiliaries and community volunteers.

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

Policing Services are being delivered to citizens via the RCMP main detachment at the Justice Complex on Highway 10 and from five community policing stations across Surrey.

Citizens needing assistance in an emergency should continue to call 911 or if they wish to report an incident, they should continue to call the non-emergency number 604-599-0502.

Surrey RCMP

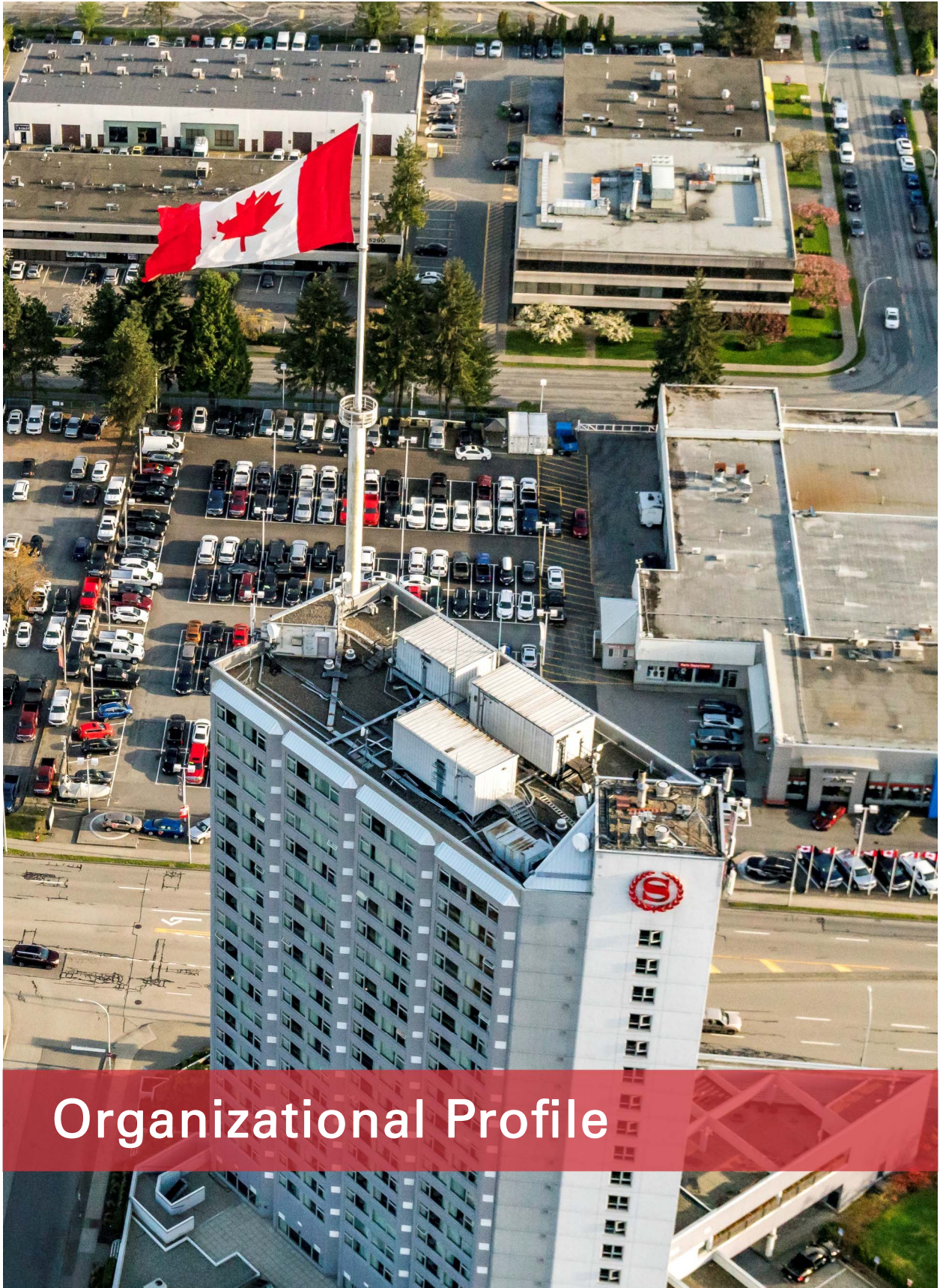
14355 – 57th Avenue
Surrey, BC V3X 1A9
604-599-0502 (non-emergency)
www.surrey.rcmp.ca

Surrey Police Service and Surrey Police Board

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



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Organizational Profile

CITY GOVERNMENT AND ADMINISTRATION

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

Municipal elections take place every four years on the third Saturday in October. The next municipal election is scheduled to take place in October 2026. The present Council was elected in October 2022 and will hold office until November 2026. Regular Council meetings are typically held two weeks apart on Monday evenings at 7:00 p.m. at City Hall, located at 13450 - 104th Avenue. Current Council members, their office telephone numbers and email addresses are as follows:

MAYOR



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

COUNCILLORS



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



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



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



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



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



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



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



Rob Stutt
(604) 501-5075
rob.stutt@surrey.ca

CITY GOVERNMENT AND ADMINISTRATION

SENIOR MANAGEMENT TEAM

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



City Manager
Robert Costanzo
(604) 590-7287

RACostanzo@surrey.ca



Chief Librarian
Surinder Bhogal
(604) 598-7304

Sbhogal@surrey.ca



General Manager,
Corporate Services
Joey Brar
(604) 591-4655

JBrar@surrey.ca



General Manager,
Parks, Recreation
& Culture
Laurie Cavan
(604) 598-5760

LACavan@surrey.ca



Officer in Charge, Surrey
RCMP Asst Comm.

Brian Edwards
(604) 599-7715

Brian.Edwards@rcmp-grc.gc.ca



General Manager,
Finance/CFO
Kam Grewal
(604) 591-4880

KGrewal@surrey.ca



General Manager,
Planning & Development
Don Luymes
(604) 591-4560

Don.luymes@surrey.ca



General Manager,
Engineering
Scott Neuman
(604) 591-4229

SNeuman@surrey.ca



Fire Chief
Larry Thomas
(604) 543-6703

LSThomas@surrey.ca



General Manager,
Social Infrastructure &
Community Investments
Terry Waterhouse
(604) 591-4677

Terry.Waterhouse@surrey.ca

CITY GOVERNMENT AND ADMINISTRATION

COMMITTEES, BOARDS AND COMMISSIONS

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

COUNCIL STANDING COMMITTEES

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

- Audit Committee
- Council-In-Committee
- Finance Committee

BOARDS & COMMISSIONS

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

- Surrey Heritage Advisory Commission
- Board of Variance
- Surrey Public Library Board
- Surrey Police Board

TASK FORCES

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

- Focus Newton Task Force

COMMITTEES

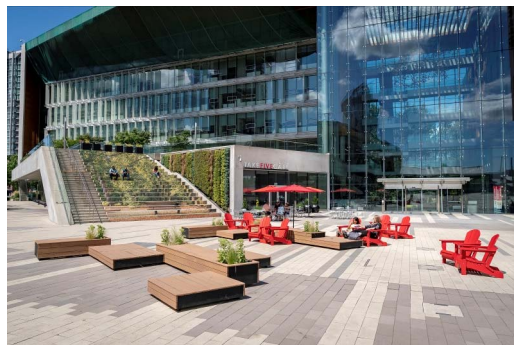
Select Committees are committees with generally one Councillor as a chair, and volunteer members appointed by Council.

- Agricultural and Food Policy Committee
- Arts and Culture Advisory Committee
- Environment and Climate Change Committee
- Investment, Innovation and Business Committee
- Livability and Social Equity Committee
- Parks, Recreation and Sport Tourism Committee
- Public Safety 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



City Hall Plaza

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 2023 accomplishments, future initiatives and goals that the City will undertake during the next five years have been aligned with the Sustainability Charter 2.0. For additional information on specific accomplishments and goals, please read the departmental overviews.

ORGANIZATIONAL OBJECTIVES

Surrey Excels is the City's strategic framework that guides us in achieving our vision of a thriving, green, inclusive city. Over the next three to five years, the City will be focusing on these six organizational priorities:

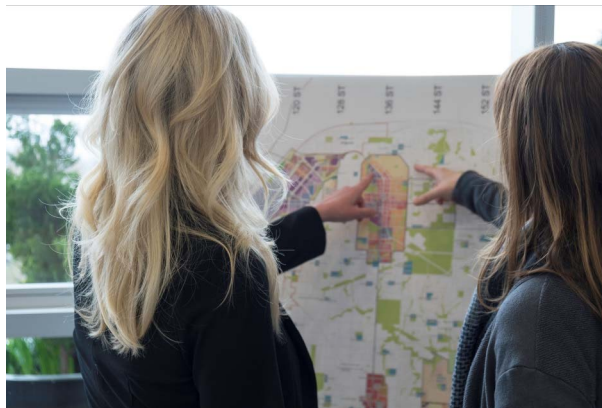
ORGANIZATIONAL PRIORITIES	INITIATIVES
<p><i>A VIBRANT DOWNTOWN</i></p> <p>Create a downtown core that is recognized as a lower mainland destination for business, tourism and entertainment.</p>	<p>Complete a market analysis and feasibility study by October 2024 to advance the development of a multipurpose sports and entertainment facility in the City Centre.</p>
<p><i>LIVABLE, EQUITABLE, CONNECTED NEIGHBORHOODS</i></p> <p>Develop complete, green neighbourhoods with the amenities, services, social infrastructure and transit needed to support a high-quality of life.</p>	<p>Complete the Cloverdale Town Centre update and Master Plan for the Cloverdale Fairgrounds by Q4 2024 to support the new hospital and revitalize Cloverdale with retail, sport, and entertainment opportunities.</p>
<p><i>HOUSING FOR ALL</i></p> <p>Fast-track quality housing construction with a focus on affordability, higher density, homes near transit and supportive housing.</p>	<p>Implement the Homelessness Action Plan (2024 – 2028) following endorsement by Council in April 2024.</p>
<p><i>EXCEPTIONAL PUBLIC SAFETY</i></p> <p>Protect life, well-being, and property through emergency planning, regulatory compliance, community risk reduction and response.</p>	<p>Finalize the Integrated Community Safety and Well-Being Plan with the cross-departmental working group and seek Council endorsement by June, 2024 to allow for full launch in Fall</p>
<p><i>SERVICE EXCELLENCE</i></p> <p>Consistently exceed expectations in timeliness, professionalism, quality, and innovation to create positive customer experiences and fiscally responsible services</p>	<p>Complete a truck parking RFEOI by Q1 2024 and anticipated lease and partnering agreements with truck parking operators by Q2 2024.</p>
<p><i>EMPLOYER OF CHOICE</i></p> <p>Cultivate an admired culture that attracts, motivates, and retains staff, enabling them to contribute their best in a thriving and safe organization.</p>	<p>Develop a DEI roadmap by Q4 2024 to enhance diversity, equity and inclusion within our workplace.</p>

ORGANIZATIONAL OBJECTIVES

DECISION MAKING GUIDEPOSTS

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

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



Public Engagement

ORGANIZATIONAL GOVERNANCE

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

The Community Charter and the Local Government Act, in conjunction with Canadian Public Sector Accounting Standards, form the basis of the City’s Financial Plan and financial policies. These laws and standards drive financial planning calendar dates, specify financial planning controls, and prescribe appropriate methods for financial planning, accounting, and reporting.

In addition to Corporate Policies as adopted by Council, there are many corporate procedures and practices that provide guidance and direction to staff. Typically these documents contain more detailed information compared to corporate policies and are also designed to be more fluid in nature, being updated based on organizational needs and workplace changes. The following are some key policies, procedures and practices utilized by the City:

KEY POLICIES

RESPECTFUL WORKPLACE POLICY

This policy affirms the City’s commitment to providing an environment where Employees, Elected Officials, Volunteers, Customers, Contractors and Visitors are treated with respect and dignity and can contribute to a productive, inclusive and professional atmosphere.

CITY GRANTS POLICY

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

INVESTMENT POLICY

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

EXPENSE POLICY

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

ORGANIZATIONAL GOVERNANCE

PUBLIC ART POLICY

The goal of the Public Art Policy is to ensure a sustainable funding mechanism that supports the City’s commitment to public art, serve as an act of public trust and stewardship 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

PURCHASE AND PAYMENT PROCESS MANUAL

This manual provides guidelines and a framework intended to assist City staff with respect to how to conduct a Competitive Procurement Process. It explains the steps in the purchasing process and ensures that applicable federal, provincial and municipal legislation is followed.

CASH HANDLING PROCEDURES

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

TANGIBLE CAPITAL ASSET PROCEDURE

Tangible Capital Assets are non-financial assets having physical substance that are acquired, constructed, or developed and are held for use in the production or supply of goods and services, have useful lives extending beyond an accounting period, are intended to be used on a continuing basis; and are not intended for sale in the ordinary course of operations.

The City of Surrey is required to report tangible capital assets on their financial statements in accordance with guidelines set by the Public Sector Accounting Board (“PSAB”).

ORGANIZATIONAL GOVERNANCE

PLANS & STRATEGIES

BIODIVERSITY CONSERVATION STRATEGY

The Biodiversity Conservation Strategy (“BCS”), recognizes Surrey’s biodiversity as a key foundation of a healthy, livable and sustainable City. The goal of the Strategy is to preserve, protect, and enhance Surrey’s biodiversity for the long-term.

10-YEAR SERVICING PLANS

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

The servicing plan is developed based on various planning documents, including the Official Community Plan and approved Neighbourhood Concept Plans.

ECONOMIC STRATEGY 2024

The strategy focuses on how the City will become a modern, highly-livable, world-class city, with a primary goal of creating one job for every resident worker in Surrey. The Strategy's priorities include investment attraction and readiness; employment lands optimization; innovation, talent, and workforce; and local business, vibrancy, and distinct communities.

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.

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.

ORGANIZATIONAL GOVERNANCE

AGE FRIENDLY STRATEGY

This strategy builds on the City's many overarching plans and strategies to provide an integrated approach to address the comprehensive needs of older adults in Surrey. The Strategy's anticipated outcomes include safety, health and wellness; transportation and mobility; access to affordable and appropriate housing; and welcoming, safe and accessible buildings and outdoor spaces.

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.

SURREY TRANSPORTATION PLAN

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

PUBLIC ENGAGEMENT STRATEGY

The Public Engagement Strategy provides the foundation for community engagement in Surrey. It identifies the City's vision, values, principles, and outcomes for engagement. It provides a coordinated framework and identifies clear actions the City can take to foster a respectful, responsive, transparent, and accountable approach to engagement. The strategy has a companion document, Surrey's Public Engagement Toolkit, which provides a clear process to plan, design, and deliver engagement initiatives.

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.

SUSTAINABILITY CHARTER 2.0

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

ORGANIZATIONAL GOVERNANCE

EXAMPLES OF HOW STRATEGIC PLANS TIE INTO SERVICE DELIVERY PLANS

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

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

MANAGE GROWTH FOR COMPACT COMMUNITIES

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

BUILD A SUSTAINABLE LOCAL ECONOMY

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

BUILD COMPLETE COMMUNITIES

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

INCREASE TRANSPORTATION CHOICE

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

ENHANCE CITY IMAGE AND CHARACTER

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

PROTECT NATURAL AREAS

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

PROVIDE PARKS AND RECREATIONAL FACILITIES

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

PROTECT AGRICULTURE AND AGRICULTURAL AREAS

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

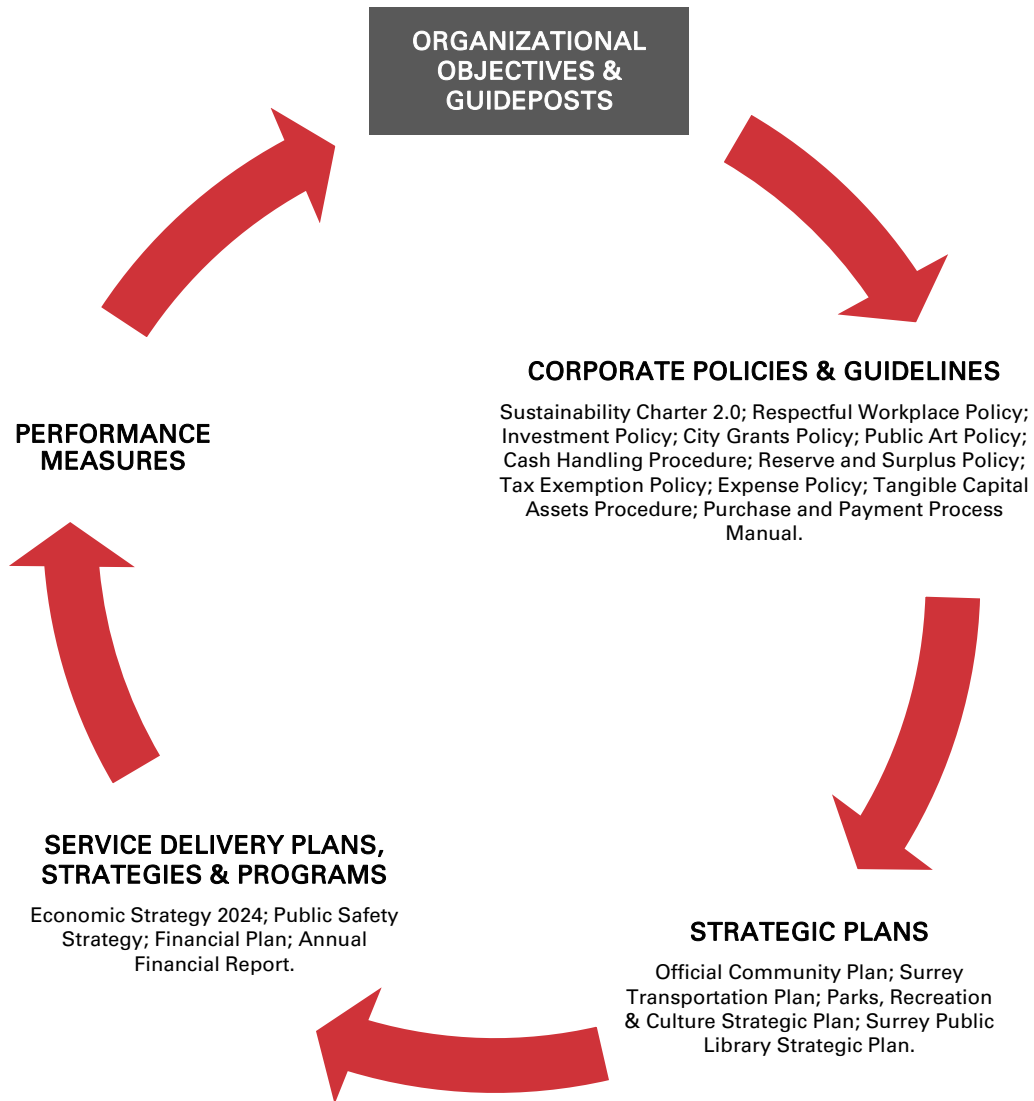
IMPROVE THE "QUALITY OF COMMUNITY"

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

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

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

INTEGRATED PLANNING MODEL



STAFFING COMPLEMENT

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
	<i>Revised</i>						
Office of the Mayor	5	5	5	5	5	5	5
City Manager	4	5	3	3	3	3	3
Risk Management	4	4	4	4	4	4	4
Legal Services	13	13	18	18	18	18	18
	<u>21</u>	<u>22</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
Corporate Services							
Bylaws Operations	78	85	107	117	127	137	137
Corporate Services Administration	2	2	2	2	2	2	2
City Police Support Service	234	283	287	291	295	299	299
Human Resources							
Administration	3	3	3	3	3	3	3
Employment	12	12	13	13	13	13	13
Human Resources Information System	3	4	4	4	4	4	4
Labour Relations & Compensation	6	6	7	7	7	7	7
Learning & Development	3	3	3	3	3	3	3
Occupational Safety	4	4	5	5	5	5	5
Pension, Benefits & Disability	4	4	4	4	4	4	4
Information Technology	113	111	113	113	113	113	113
Facilities	44	44	47	47	47	47	47
Marketing	19	19	21	21	21	21	21
Legislative Services	24	26	28	28	28	28	28
	<u>549</u>	<u>606</u>	<u>644</u>	<u>658</u>	<u>672</u>	<u>686</u>	<u>686</u>
Engineering Services							
Engineering Operations	250	311	315	315	315	315	315
Engineering Professional Services	46	54	53	53	53	53	53
Land Development	34	43	44	44	44	44	44
Realty Services	20	26	26	26	26	26	26
District Energy	5	5	7	7	7	7	7
Parking Authority	3	5	5	5	5	5	5
Transportation	20	41	42	42	42	42	42
Utilities	26	33	34	34	34	34	34
	<u>404</u>	<u>518</u>	<u>526</u>	<u>526</u>	<u>526</u>	<u>526</u>	<u>526</u>
Finance							
Administration	12	12	12	12	12	12	12
Financial Services	23	24	25	25	25	25	25
Revenue Services	34	35	36	36	36	36	36
Financial Reporting & Payroll	17	16	19	19	19	19	19
	<u>86</u>	<u>87</u>	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>
Fire							
Administration	20	20	22	22	22	22	22
Emergency Planning	0	0	0	0	0	0	0
Fire Operations	390	390	408	426	450	465	465
Mechanics	0	0	0	0	0	0	0
Prevention	10	10	12	12	12	12	12
Radio & Communications	22	22	23	23	23	23	23
Training	4	4	4	4	4	4	4
	<u>446</u>	<u>446</u>	<u>469</u>	<u>487</u>	<u>511</u>	<u>526</u>	<u>526</u>

FULL TIME BUDGETED STAFF SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
	<i>Revised</i>						
Parks, Recreation & Culture							
Administration	15	18	18	18	18	18	18
Arenas	28	28	28	28	28	28	28
Art Centre	19	20	20	20	20	20	20
Community Recreation Services	58	57	59	59	59	59	59
Filming & Special Events	7	7	7	7	7	7	7
Healthy Communities	8	9	9	9	9	9	9
Heritage Services	13	10	11	11	11	11	11
Indoor Pools	53	57	61	61	61	61	61
Parks Division	121	127	128	128	128	128	128
Planning & Research	6	5	6	6	6	6	6
Community Safety	0	0	0	0	0	0	0
	328	338	347	347	347	347	347
Planning & Development							
Administration	30	31	37	37	37	37	37
Area Planning & Development	34	35	38	38	38	38	38
Building	73	93	95	95	95	95	95
Community Planning	16	16	16	16	16	16	16
Heritage Advisory Commission	0	0	0	0	0	0	0
Sustainability	3	3	3	3	3	3	3
	153	178	189	189	189	189	189
Social Infrastructure & Community Investments							
Administration	-	-	3	3	3	3	3
Economic Investment Services	7	11	11	11	11	11	11
Housing & Society Development	-	-	13	13	13	13	13
Indigenous & Government Relations	-	-	3	3	3	3	3
Strategic Initiatives & Investments	-	-	8	8	8	8	8
	7	11	38	38	38	38	38
Surrey Public Library							
Administration	14	12	14	14	14	14	14
Public Services	117	114	117	117	117	117	117
	131	126	131	131	131	131	131
	2,133	2,337	2,466	2,498	2,536	2,565	2,565

RCMP are not included as they are not City staff.

STAFFING COMPLEMENT – SIGNIFICANT CHANGES

2023 ADOPTED BUDGET

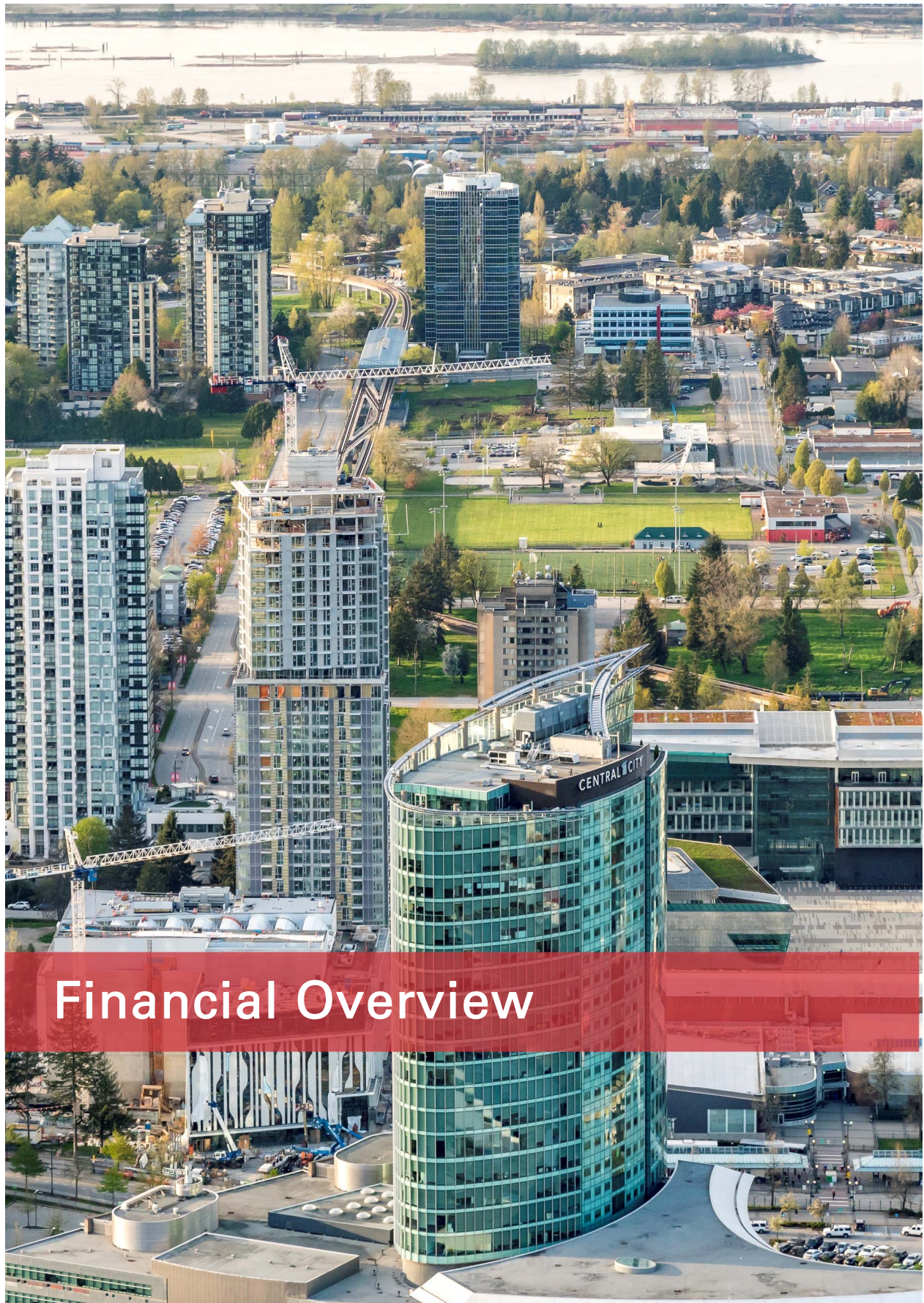
2,337

Staff Complement Change

CITY MANAGER - Legal 2 new Paralegals, 2 new Assistant City Solicitors, 1 ICET Solicitor	5
CITY MANAGER - Transferred Director of Strategic Initiatives & Investments to SICI	(1)
CORPORATE SERVICES - Bylaws 1 new Animal Shelter Attendant 1 New Animal Shelter Assistant	2
CORPORATE SERVICES - Bylaws 20 new officers	20
CORPORATE SERVICES - Police Support Services, 4 new Administrative Staff	4
CORPORATE SERVICES - HR OHS, 1 new Occupational Hygenist	1
CORPORATE SERVICES - HR Employment, 1 new Employment Specialist	1
CORPORATE SERVICES - HR Lab. Relations & Compensation Benefits, 1 new HR Advisor	1
CORPORATE SERVICES - Leg Services 1 new Assistant City Clerk, 1 new FOI Assistant	2
CORPORATE SERVICES - Marketing, 1 Communications Coordinator	1
CORPORATE SERVICES - Marketing, 1 Videographer	1
CORPORATE SERVICES - IT, 1 Corporate security and D3M positions	2
CORPORATE SERVICES - Facilities, Tradesman 2 (moved from Building)	2
CORPORATE SERVICES - Facilities, Tradesman 2 - Electrician	1
ENGINEERING SERVICES - Solid Waste Labourers	2
ENGINEERING SERVICES - Mechanic	1
ENGINEERING SERVICES - Business Enhancement Superintendent	1
ENGINEERING SERVICES - Transportation Planning Manager	(1)
ENGINEERING SERVICES - Engineering Project Coordinator	1
ENGINEERING SERVICES - Project Engineer	2
ENGINEERING SERVICES - Energy Facility Operator	1
ENGINEERING SERVICES - Drainage Resiliency Planner	1
FINANCE - Financial Services, Accountant 1	1
FINANCE - Revenue Services, Property Tax & Utilities Rep 2 Position	1
FINANCE - FR & Payroll, Finance Business Manager position	1
FINANCE - FR & Payroll, Assistant payroll Manager	1
FINANCE - FR & Payroll, Payroll Technician	1
FIRE - 18 Fire fighters	18
FIRE - 2 Prevention	2
FIRE - 1 Administrative Clerk	1
FIRE - 1 Telecomm	1
FIRE - 1 Stock Clerk	1
PRC - Recreation Services, Community Service Assistant 4	1
PRC - Recreation Services, Community Service Coordinator 5	1
PRC - Heritage, Community Service Coordinator 5	1
PRC - Indoor Pools, Clerk 3 (PT to FT)	1
PRC - Indoor Pools, Head Lifeguard (PT to FT)	1
PRC - Indoor Pools, Rec Programmer (PT to FT)	1
PRC - Indoor Pools, Aquatic Programmer (PT to FT)	1
PRC - Parks, Community Service Coordinator	1
PRC - Planning & Research, Landscape Architect	1

STAFFING COMPLEMENT – SIGNIFICANT CHANGES

P&D - Administration, Functional Application Analyst 1	1	
P&D - Administration, Communications Coordinator	1	
P&D - Administration, Clerk 3 - ICET Clerk (Business Transformation)	1	
P&D - Administration, Clerk 3 - Area Planning Clerk Support (Business Transformation)	1	
P&D - Administration, TI Clerk Support (Building)	1	
P&D - Administration, Business Support Manager	1	
P&D - Area Planning, Planner 1	1	
P&D - Area Planning, Planner 1	1	
P&D - Area Planning, Planner 2 - Urban Design	1	
P&D - Building, Plumbing Inspections Manager (Building)	1	
P&D - Building, Residential Plan Review Manager (Building)	1	
P&D - Building, Building Engineer	1	
P&D - Building, Environmental Tech	1	
P&D - Building, Plumbing Inspector 1 (moved to Facilities)	(1)	
P&D - Building, Plumbing Inspector 1 (moved to Facilities)	(1)	
P&D - Facilities, Capital Project Manager (Transferred to SICI)	(1)	
SICI - Admin (Transferred from Community Services)	3	
SICI - Housing & Social Development, (Transferred from Community Services)	13	
SICI - Indigenous & Government relations, (3 new positions)	3	
SICI - Strategic Planning & Responses, (Transferred 2 from City Manager, 5 from CS, 1 from P&D)	8	
LIBRARY - Human Resources Generalist, (Converted from part time to FTE)	1	
LIBRARY - Marketing & Communications, Officer - (Converted from aux to FTE)	1	
LIBRARY - Manager, Multicultural Services, (Converted from part time to FTE)	1	
LIBRARY - Public Services Librarian, Teens - South Surrey	1	
LIBRARY - Public Services Technician, Mobile Services	1	
		129
2024 ADOPTED BUDGET		2,466
CORPORATE SERVICES - Bylaws, 10 new officers	10	
CORPORATE SERVICES - Police Support Service, 4 new Administrative Staff	4	
FIRE - 18 positions	18	
Staff Complement Change		32
2025 PLAN		2,498
CORPORATE SERVICES - Bylaws, 10 new officers	10	
CORPORATE SERVICES - Police Support Service, 4 new Administrative Staff	4	
FIRE - 24 positions	24	
Staff Complement Change		38
2026 PLAN		2,536
CORPORATE SERVICES - Bylaws, 10 new officers	10	
CORPORATE SERVICES - Police Support Service, 4 new Administrative Staff	4	
FIRE - 15 positions	15	
Staff Complement Change		29
2027 PLAN		2,565
Staff Complement Change		-
2028 PLAN		2,565



Financial Overview

ECONOMIC OVERVIEW

INTERNATIONAL

High inflation and high interest rates have dominated economic headlines over the last two years. Central banks around the world responded aggressively by substantially increasing their key interest rates to rein in the rapid growth of prices. Economists had warned that high interest rates would slow down economies and trigger recessions. Despite a challenging economic environment, the global economy did not fall into recession. This is due to households' and the major advanced economies' abilities to draw on substantial savings that were accumulated during the pandemic.

Due to signs of retreating inflation, the focus has now shifted over to the timing of interest rate cuts. Most major central banks around the world have signaled that interest rates have peaked. With inflation starting to normalize and return to targeted levels, conditions which would warrant serious consideration toward interest rate cuts this year are beginning to materialize. The International Monetary Fund ("IMF") cautioned that central banks need to ensure that interest rates are not eased too prematurely to avoid rekindling inflation, nor delayed too long, thereby causing damage to economies and triggering a recession.

Although interest rate cuts are widely expected, many economists are forecasting that interest rates will not fall to pre-pandemic lows and consumers and businesses will need to adapt to operating in a higher-rate environment. The IMF is projecting global inflation to fall to an annual average of 5.9% this year and 4.5% next year, with central banks in advanced economies returning to their inflation targets earlier than developing economies. The IMF expects inflation in developed nations to fall to 2.6% in 2024 and drop further to 2.0% in 2025.

The Swiss National Bank became the first major central bank to trim its policy rate in March of this year. It is expected that other major central banks, with the exception of the Bank of Japan, will soon follow suit. Some economists are predicting that the European Central Bank, Bank of Canada ("BOC") and Bank of England will cut interest rates as early as June 2024. Central banks are expected to cut interest rates in smaller increments with periodic pauses to monitor the effects of adjustments to their monetary policies.

The IMF expects economic growth to be muted in the next two years due to elevated borrowing costs and the withdrawal of financial support by governments. The IMF estimates that the global economy will grow at 3.2% this year. For 2024, the IMF forecasts the United States ("US") economy advancing by 2.7%, China growing by 4.6%, and a slower expansion of 1.2% and 0.8% for Canada and the Eurozone, respectively.

The IMF indicated that headwinds facing the global economy include the tightening of monetary policy, withdrawal of government fiscal measures, rising geopolitical tensions in the Middle East and, the ongoing war in Ukraine. The IMF warns that further geopolitical shocks could cause additional commodity and food price increases, which will disproportionately impact developing nations more than advanced countries.

UNITED STATES

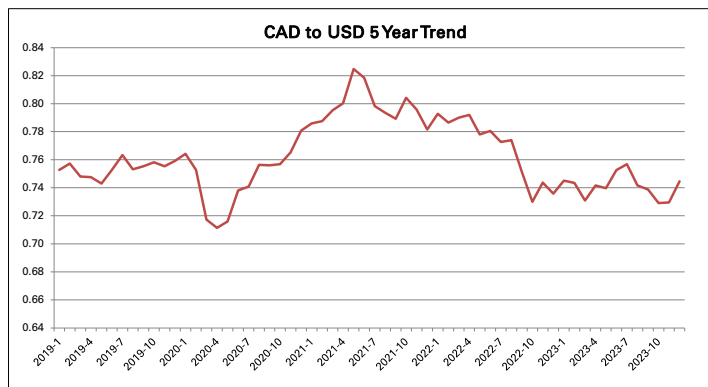
The US Federal Reserve (“Fed”) kept its benchmark interest rate range at 5.25% - 5.50% for the fifth consecutive meeting in March 2024. Policy makers at the central bank expressed concerns that inflation is still persistently high and not moving substantially towards their 2.0% target. The Fed cautioned that inflation could accelerate again given that Consumer Price Index (“CPI”) readings for the first quarter of this year came in higher than anticipated. US inflation came in at 2.7% in March 2024. Core inflation, which strips out volatile items such as food and various fuels, remains elevated at 2.8%. Recent CPI results were driven mainly by the cost of gasoline and shelter.

Higher interest rates have not slowed down US business investments and consumer consumption. The US labor market has remained resilient with the unemployment rate remaining below 4.0% over the last two years. In March, the jobless rate edged lower to 3.8%. The employment gains in the first quarter of 2024 averaged 276,000 per month, compared to the average of 212,000 monthly job gains in the last quarter of the prior year. The average hourly wage increased by 4.1% year-over-year at the end of quarter one. The Fed indicated that lower wage growth in the 3.0% to 3.5% range would help to keep inflation in check. The Fed is monitoring the pace of job and compensation growth for signs of slowing demand.

US economic activity slowed in the first quarter of the year with annualized growth in Gross Domestic Product (“GDP”) coming in at 1.6%, below economists’ expectation of 2.4%. The slowing economy shows that the Fed’s monetary policy is working its way through the economy. It is hoped that the deceleration in the economy will eventually lead to lower demand for labour and put downward pressure on wages, helping to rein in consumption.

Based on the recent CPI and GDP announcements, analysts are readjusting their expectations on the timing and frequency of Fed interest rate cuts. Prior to the data releases, analysts had priced in three to four interest rate cuts this year starting in June. Analysts now only expect one to two rate cuts in the last quarter of the year.

The US dollar has appreciated over the last year. The US dollar index, which measures the value of the currency, appreciated 14.0% in April compared to the same month last year. The strong US economy, coupled with a robust labour market and persistent inflation, is expected to keep Fed rates on hold for longer. As a result, the US dollar index will continue to appreciate as other central banks begin their rate cuts in advance of the Fed. The divergent interest rates between the US and other central banks will drive up US dollar demand.



Source: Bank of Canada

ECONOMIC OVERVIEW

CANADA

The Bank of Canada (“BOC”) held its key interest rate at 5.0% in April, marking the sixth consecutive meeting where no changes were made to the benchmark rate. The central bank no longer cites concerns over core inflation being elevated and has acknowledged that it is seeing the conditions necessary to contemplate interest rate cuts as early as June of this year. Canada’s inflation came in at 2.9% in March 2024, down from the peak of 8.1% last June. The BOC is forecasting inflation to remain at 3.0% during the first half of the year, falling to 2.5% in the last half of the year, and finally returning to 2.0% by the end of next year.

The economy is forecasted to grow by 1.5% this year and 2.0% the following year. Canada’s unemployment rate came in at 6.1% in March, rising by a full percentage point over the last year. Despite the slowdown in job growth and increased unemployment, wage growth has held steady with the year-over-year average hourly wage growing by 5.1% in March of this year. The BOC noted that wage growth of four to five percent would be considered inflationary.

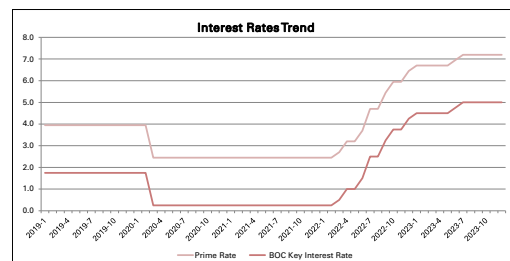
Analysts are expecting the central bank to cut its policy rate two to three times this year. If the projections hold true, the US and Canada will be heading towards divergent interest rate policies. This would lead to Canadian dollar depreciation, resulting in imports becoming more expensive while exports become more affordable to foreign buyers.

According to a Royal Bank of Canada survey, six in ten Canadian mortgages with major banks will be up for renewal in the next three years. Over the next two years, 2.2M mortgage holders will be bracing for renewals at a much higher interest rate, resulting in significant increases to mortgage payments. Mortgage servicing costs rose by 25.4% and rents have increased 8.5% compared to the previous year.

Housing affordability continues to be a challenge for renters and homeowners, leading to calls for the BOC influence housing prices by lowering its key interest rate, thereby exerting downward pressure on the market for mortgage financing. According to the Canadian Home Builder’s Association, housing starts have fallen for two consecutive years with developers citing significantly higher construction costs, development fees and financing costs as reasons for the slowdown in construction projects. The central bank cites the imbalance between housing supply and demand as the key contributor to housing affordability and stated that reducing interest rates will not help with housing affordability.

The Federal government introduced the budget for 2024, proposing \$52.0 billion in new spending over a five-year span. The budget has higher spending, higher deficits and higher taxes targeting individuals and corporations. The government is forecasting budget deficits for the next five years with the current year deficit forecasted to be \$40.0

billion. High interest rates are affecting government finances as well with the Federal budget projecting 10.0% of 2024 revenues to go towards debt servicing.



Source: Bank of Canada

BRITISH COLUMBIA

The British Columbia (“BC”) economy is forecasted to slow in 2024 with GDP growth estimated at 0.9% this year. The provincial unemployment rate came in below the national average at 5.5% with 6,600 jobs added in March. The province also reported the highest average hourly wage rate of \$36.50 among all provinces. The BC government announced that the minimum wage will increase from \$16.75 to \$17.40 per hour on June 1st of this year. The 3.9% increase is based on the average rate of inflation in 2023. The Province has amended legislation so that future minimum wage rate increases are automatically pegged to the prior year’s average rate of inflation.

Provincial CPI eased to 2.7% in March with shelter and food costs as the key drivers of price increases. Inflation, high interest rates, and housing costs continue to weigh down the economy. Elevated interest rates impact British Columbians more than other provinces due to higher house prices in BC, leading to greater mortgage servicing costs in the years to come. As inflation trends towards the BOC’s targeted range, interest rates will start to decline. However, rates are not expected to return to the historically low levels that consumers and businesses have been accustomed to. Renters also feel the impact of higher interest rates as landlords trickle down their increased costs to tenants. To support renters, the government introduced the BC renter’s tax credit which will provide up to \$400 in income-tested tax credits to eligible renters.

To support British Columbians facing high costs of living, the government is providing BC families with enhanced benefits. The Provincial budget included an expansion of the BC Family Benefit, a one-time Electricity Affordability Credit, and an enhanced Climate Action Tax Credit. The province is projecting that the average family will receive a \$445 increase in benefits with BC Hydro customers receiving an one-time \$100 rebate.

The BC government also modified the Employer Health Tax (“EHT”) by raising the exemption threshold from \$0.5 to \$1.0M. Small and medium-sized businesses with payrolls under this amount will be exempt from paying the tax. The Province expects that 90.0% of businesses in BC will now be exempt from the EHT.

The BC government is projecting a record-high budget deficit of \$7.9 billion for their 2024/2025 fiscal year. The provincial government has attributed the shortfall to a slowing economy and increased spending. Provincial taxpayer-supported debt is projected to come in at \$88.6 billion this fiscal year, climbing to \$126.5 billion by the end of the 2026/2027 fiscal year. The government plans to spend \$43.3 billion over the next three years to support health care facilities, housing needs, schools and roads.

ECONOMIC OVERVIEW

SURREY'S FINANCIAL PERFORMANCE

In 2023, the City continued to invest in significant major capital and utility infrastructure related projects to provide citizens with access to safe, inviting, high-quality facilities, programs and services. Last year, construction continued for the Cloverdale Sport & Ice Complex, the Bear Creek Athletics Centre (completed in early 2024), the Strawberry Hill Community Hall (started in 2023), the City Centre Sports Complex- Phase 1, Newton Community Centre and the Nicomekl Riverfront Park. Investing in major capital projects spurs economic activity that can catalyze growth while supporting our vision of a thriving, green and inclusive community.

Aggressive and swift interest rate increases by the Bank of Canada in 2022 and in early 2023 resulted in a central bank key interest rate of 5.00%, with the Prime Rate at Canadian financial institutions climbing to 7.20%; the highest level over the past 22 years. Persistent inflation resulted in increased costs to the City for goods and services, which was slightly offset by an increase in the City's investment portfolio income.

In undertaking its 2024 budget process, the City completed a budget engagement process in fall 2023 for the 2024 - 2028 Five-Year Financial Plan. This process followed a similar framework to the 2023 budget engagement process conducted earlier in 2023. Additionally, the City also provided its written submission to the Province during pre-budget consultations for BC Budget 2024, which included recommendations related to school and health care related infrastructure and supportive and affordable housing in Surrey.

Overall, the City's accumulated surplus increased by more than \$624.2M, as compared to 2022. The fiscal performance of the City in relation to the adopted budget is indicative of a continued stable and strong financial position. All departments are continuing to proactively manage their respective budgets and helping to retain a strong financial position.

City of Surrey's Key Performance Indicators

Despite a slowdown in regional real estate construction activity in 2023 due to macro-economic factors, such as high mortgage interest rates and inflationary pressures on the cost of construction, planning activity for future development has remained strong. Building permits with a construction value of \$1.9 billion were issued during 2023.

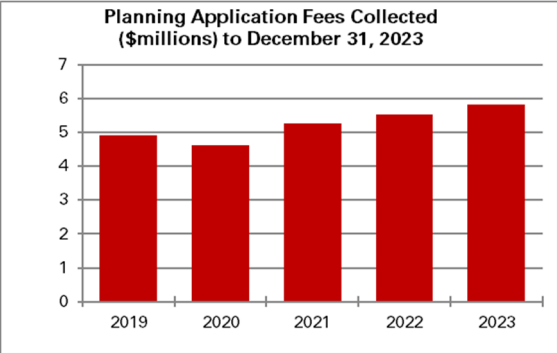
In the residential development category, the City has seen a decrease in the construction of new single-family dwelling units, whereas multi-family development activity, especially low-rise apartments, has remained strong in 2023, as compared to 2022. In the non-residential development category, the City saw a decrease in the 2023 construction value of permits in the Industrial, Commercial & Institutional ("ICI") development segment as compared to the year before.

ECONOMIC OVERVIEW

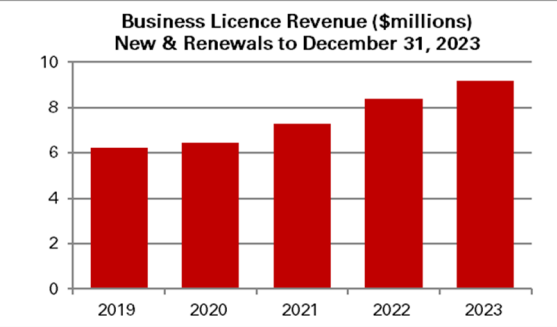
Due to a slowdown in overall development permit activity in the City, 2023’s total building construction values associated with residential projects, along with ICI projects, declined by 8% as compared to the prior year.



Due to continued overall development planning activity within the City, aided by the City’s commitment to streamline permit processing and approval timelines, planning application fees collected in 2023 were 5% higher as compared to those collected in 2022.



An increase in the number of business licenses in Surrey led to 10% higher business license revenue in 2023 as compared to 2022. This is indicative of resumed confidence amongst the business community who continues to expand their presence



The 2024–2028 Financial Plan incorporated feedback on community priorities obtained during the City’s budget engagement process and continued its momentum with further capital investments as part of the 2024-2028 Capital Financial Plan.

The City has prioritized new capital infrastructure projects that will ensure the recreational, cultural, and transportation infrastructure needs of its citizens will keep pace with the City’s growth.

MAJOR REVENUE SOURCES

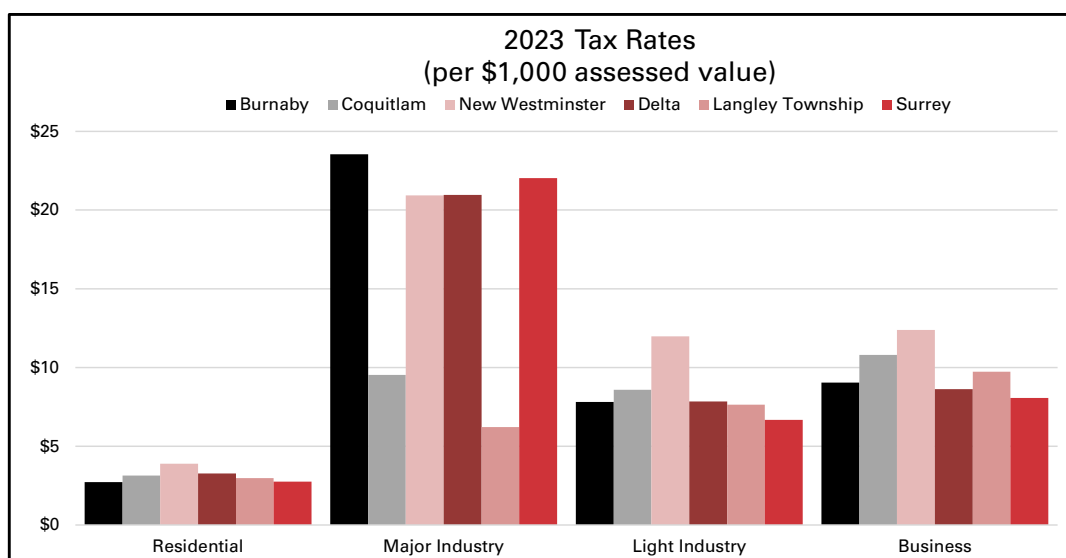
<u>General Operating Revenue (\$ millions)</u>	<u>2024 Budget</u>	<u>2023 Budget</u>	<u>2023 Actual</u>
Municipal General Taxation	\$ 543.1	\$ 507.9	\$ 517.4
Sales of Goods and Services	93.2	80.5	94.1
Investment Income	70.6	57.3	78.3
Transfers from Other Government	57.7	30.6	59.1
Other	62.8	57.3	76.0
Total	\$ 827.5	\$ 733.7	\$ 824.9

PROPERTY TAXES

Surrey has four major sources of revenue, the most significant of which is property taxes. Property tax revenues received from the ten largest properties in the City amounted to two percent of the City's annual gross taxation revenues. As in prior years, Surrey has enacted general tax increases to fund increasing general operating costs. For 2023, the City budgeted an increase to the annual general property tax rate of approximately \$286 for the average assessed single family dwelling.

Individual property taxes are calculated based on the assessed value of the property. In 2023, as per BC assessment, the average single family dwelling was assessed at approximately \$1,736,132. Additionally, assessment growth from new development was 1.7%.

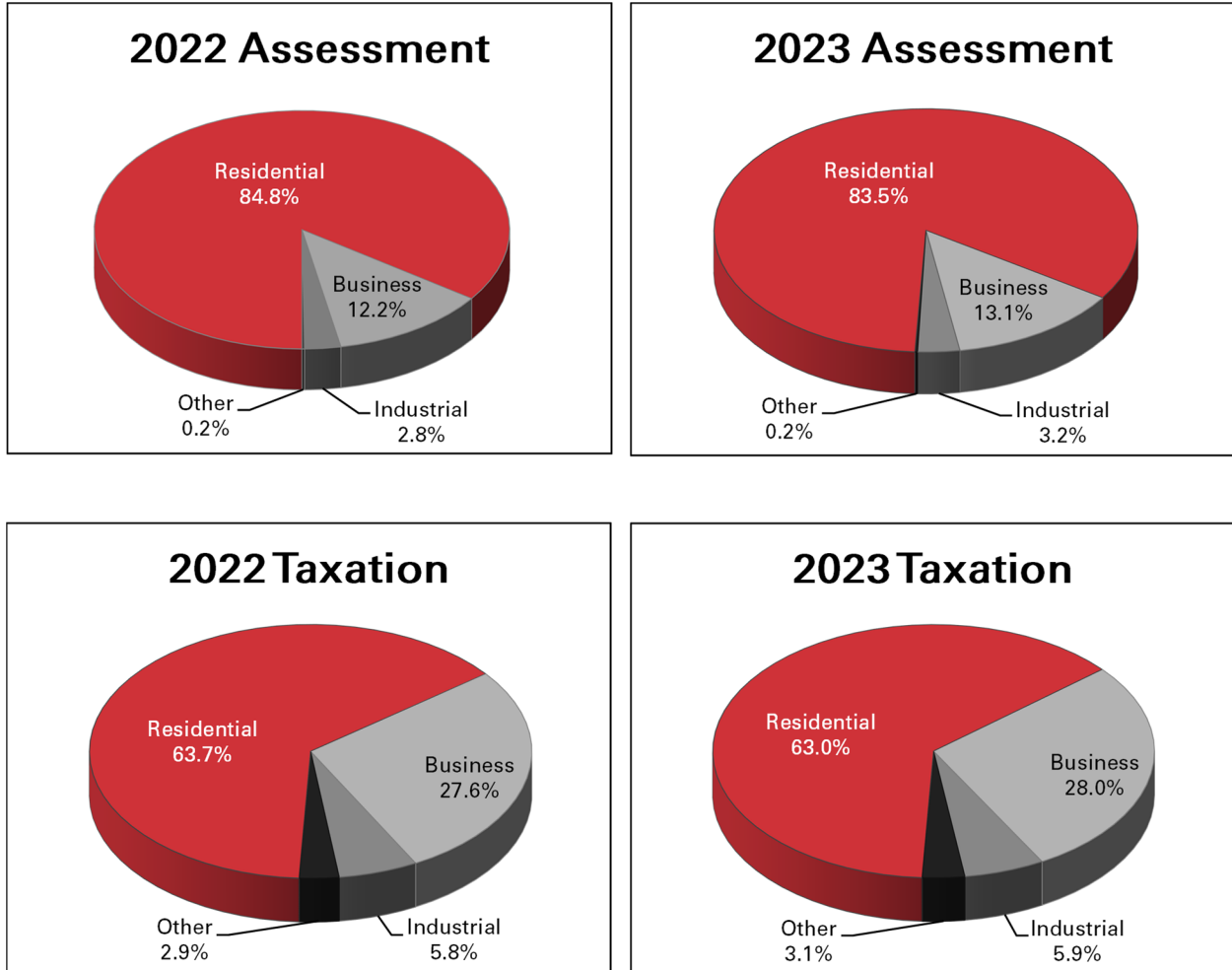
In 2023, Surrey generated approximately 33.9% of its general property tax revenue from business and industry. Surrey's 2023 business, light industrial, and major industrial tax rates compare favourably to neighbouring municipalities. Surrey's tax rates are among one of the lowest in the region, providing a climate conducive to attracting new commercial and industrial ventures.



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

2023 Assessment Roll and Taxation Comparison



Source: City of Surrey Finance Department

The charts above represent assessment values and assessment based property taxes, including taxation from other authorities such as the Provincial government, Metro Vancouver Regional District, and TransLink among others. Assessed values are divided by 1,000 and then multiplied by the applicable tax rate to determine the annual tax levy. As shown, residential assessment values represent approximately 83.5% of total assessment value in the City but represent only 63.0% of the total property taxes paid for 2023.

MAJOR REVENUE SOURCES

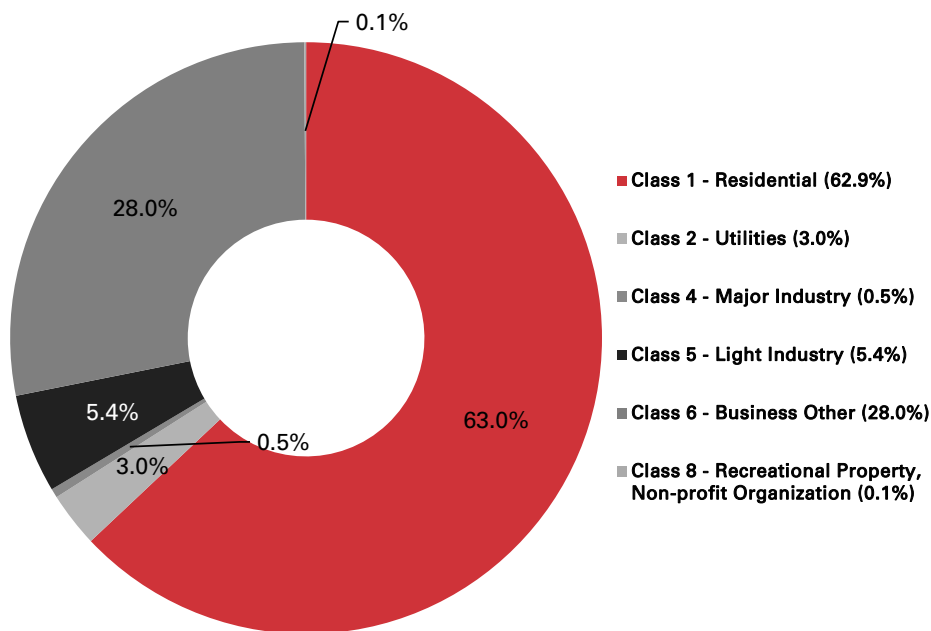
COMPARATIVE CHARGES ON A SINGLE FAMILY DWELLING Based on average assessment of the taxing authority

	2023						Surrey		
	Burnaby	Langley Township	New Westminster	Richmond	Coquitlam	Delta	2023	2022	% Change
Average Assessment	\$ 1,991,503	\$ 1,485,086	\$ 1,580,400	\$ 1,968,786	\$ 1,695,540	\$ 1,496,290	\$ 1,736,132	\$ 1,539,883	12.7%
Levies for Other Authorities									
School	1,904	1,477	1,705	1,931	1,661	1,426	1,659	1,527	8.6%
BCA, MFA and Other	503	375	399	497	428	484	439	402	9.2%
MVRD	103	76	85	100	87	77	88	78	12.8%
Total Levies for Other Authorities	2,510	1,928	2,189	2,528	2,176	1,987	2,186	2,007	8.9%
General Municipal	2,914	2,488	3,952	3,202	3,135	2,895	2,602	2,310	12.6%
Total Taxes	5,424	4,416	6,141	5,730	5,311	4,882	4,788	4,317	10.9%
User Rates									
Total Res. User Fees	797	1,551	3,882	1,654	1,526	1,262	1,316	1,236	6.5%
Parcel Taxes	586	-	-	-	-	-	542	536	1.1%
Total User Rates	1,383	1,551	3,882	1,654	1,526	1,262	1,858	1,772	4.9%
Total Taxes and User Rates	\$ 6,807	\$ 5,967	\$ 10,023	\$ 7,384	\$ 6,837	\$ 6,144	\$ 6,646	\$ 6,089	9.1%

Source: City of Surrey Finance Department

2023 PROPERTY TAXES BY CLASS ASSESSMENT CODES

Based on total taxes levied, including for other authorities, for the year 2023
(\$966,811,867)

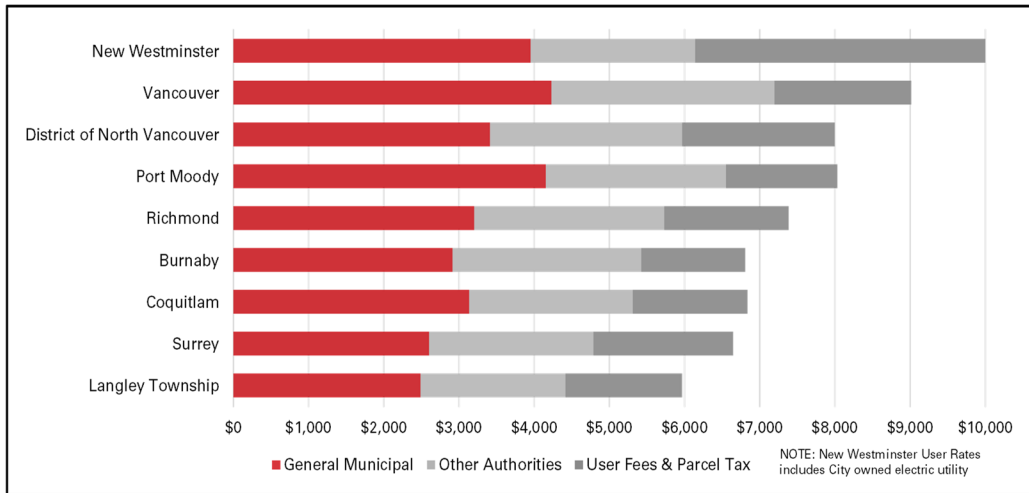


Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

COMPARISON OF 2023 TAXES Average Single Family Home

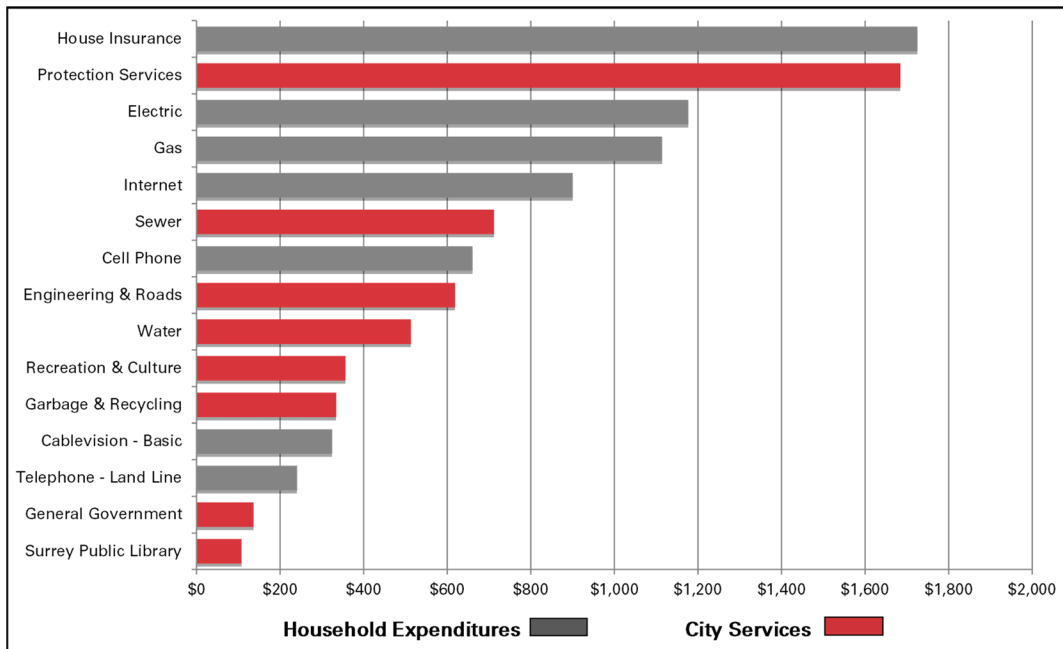
Surrey’s combined property taxes, user rates and parcel taxes, are among one of the lowest in the region.



Source: City of Surrey Finance Department

HOUSEHOLD EXPENDITURES VS CITY SERVICES

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



Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

SALES OF GOODS AND SERVICES

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

- Secondary Suite Infrastructure Fees—fees charged on dwelling units in excess of one located within the structure of an owner-occupied single family dwelling;
- Sales of Goods and Services from Parks and Recreation—fees collected from field rental, program registration, recreation passes, and skate rentals;
- Administration Fees—fees on Land Development construction and servicing agreement processing;
- User Fees—fees from water and sewer utility services, and solid waste removal;
- Permit Fees—fees from building permits, electrical permits, and road closure permits;
- Licence Revenue—fees from business licenses; and
- Other Fees—fees related to Police security clearance checks, fire alarm response, tax inquiries, and other miscellaneous fees.

INVESTMENT INCOME

In 2023, the City's investment portfolio achieved an average yield of 4.29%.

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

The City's investments are classified as follows and depicted in charts by portfolio and category on the following page:

Short Term Portfolio

Surrey's Short Term Portfolio is comprised of investments that will mature within one year. This portfolio represents 35.7% of the City's investments. Cash Holdings account for 5.7% 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 21.5% of the City's investments.

Long Term Portfolio

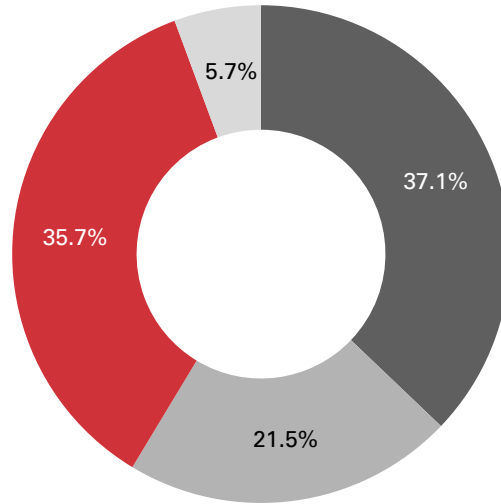
The Long Term portfolio is comprised of investments with a term greater than two years and less than ten years. This portfolio represents 37.1% of the City's investments.

Portfolio Mix

The City's investment portfolio consists of securities purchased from Canadian Schedule I Banks (82.6%), British Columbia Credit Unions (11.7%), and Cash Holdings (5.7%).

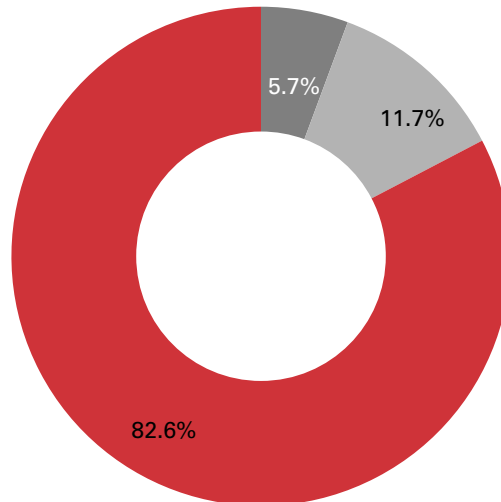
MAJOR REVENUE SOURCES

City of Surrey Investments by Portfolio December 31, 2023



■ Long Term ■ Intermediate ■ Short Term ■ Bank Balance

City of Surrey Investments by Category December 31, 2023



■ Bank Balance ■ Credit Unions ■ Schedule I Banks

Source: City of Surrey Finance Department

MAJOR REVENUE SOURCES

TRANSFER FROM OTHER GOVERNMENTS

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

BC Host Local Government Revenue Sharing

The Province shares gaming revenue with local governments that host casinos and community gaming centres in BC.

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

UBCM - Canada Community-Building Fund

The Tripartite Agreement between Canada, British Columbia and the Union of BC Municipalities provides gas tax funds through the Community Works Fund program to provide predictable, long-term and stable funding to local governments in BC for investments in infrastructure and capacity building projects.

Operating and Capital Government Grants and Transfers

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

Federal Government Grants:

- Housing Accelerator Fund;
- Rapid Housing Initiative;
- Infrastructure Canada;
- Roads, Drainage & Sewer;
- Keep of Prisoners;
- Summer students;
- SAFE program; and
- Child Care & Youth

BC Provincial Government Grants:

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

TransLink:

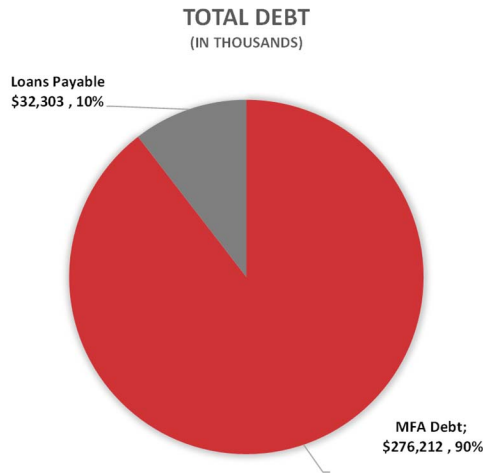
- Arterial widening and intersection improvements;
- Arterial paving;
- Arterial bridges;
- Traffic signals, signs, and marking; and
- Bicycle network and other transit projects

DEBT

The Province of BC limits municipalities, by legislation, on the amount of long-term borrowing they can maintain under section 174 of the Community Charter. This limit provides that a municipality’s cost to service their debt cannot exceed 25% of “annual revenues”, as defined by the legislation. As at December 31, 2023, the City’s total debt servicing cost is only \$33.8M while “annual calculation revenue” is \$1.1B, resulting in an overall debt servicing cost to revenue percentage of 3.03%. This has minimal impact to the City’s current operations and cash flow.

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

As at December 31, 2023, the City’s total debt is comprised of the following breakdown with the following repayment schedule:



	MFA payments (i)	Loan payments (ii)	Total
2024	\$ 11,933	\$ 1,035	\$ 12,968
2025	12,305	1,089	13,394
2026	12,689	1,146	13,835
2027	13,085	1,205	14,290
2028	13,586	1,268	14,854
2029 and thereafter	212,614	26,560	239,174
Total	\$ 276,212	\$ 32,303	\$ 308,515

DEBT

The City of Surrey’s gross borrowing capacity, based on the criteria under section 174 of the Community Charter, equates to approximately \$2.7 billion of debt, while outstanding consolidated external borrowing on December 31, 2023 was \$308.5M. Of this external borrowing, \$276.2M relates to debt acquired through the Municipal Finance Authority of BC (“MFA”) for long-term capital projects. The remaining balance of \$32.3M relates to 25-year capital financing for the Surrey Biofuel Facility.

The City has previously undertaken significant capital investments to meet the needs of our growing community. The 2024 - 2028 Financial Plan advances capital initiatives that will deliver amenities and infrastructure which will benefit everyone who lives, works, or plays in Surrey. The latest Five-Year Plan includes enhanced investment in the Cloverdale Sport and Ice Complex, Newton Community Centre, and City Centre Sports Complex (Phase 1).

The most recent external borrowing, undertaken in 2021, consisted of \$150.6M accessed through the MFA Long-Term Borrowing program to fund three major capital projects. In addition to external borrowing, various other sources fund capital projects including, Community Amenity Contributions, contributions from General Operating, City Reserves, Gaming Revenue, and External Contributions (Grants).

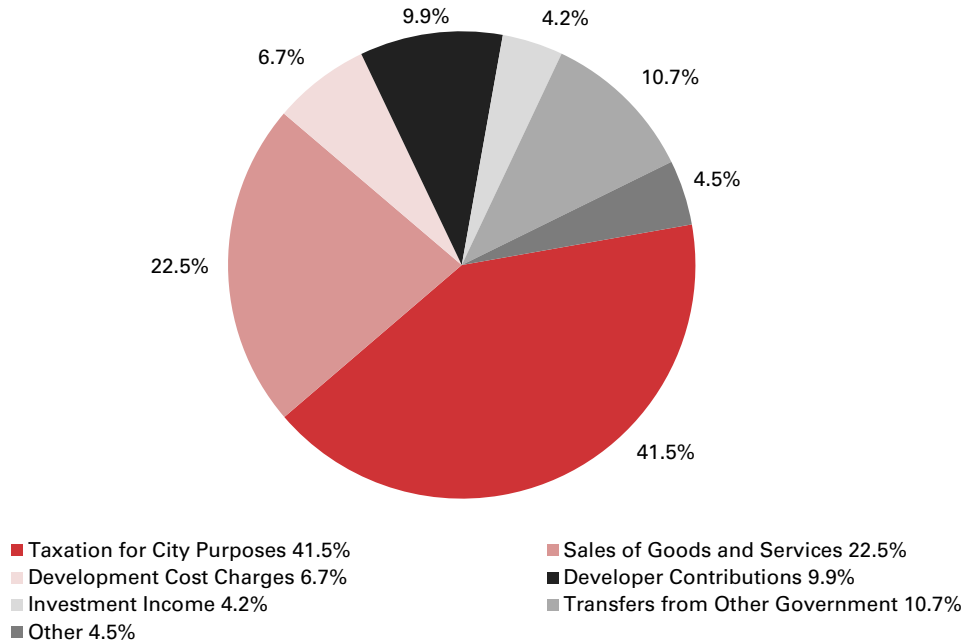
MFA has operated as a cooperative municipal bank for BC's local governments since 1970. They were formed under the Municipal Finance Authority Act but operate independently of the Province of BC.

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

	Commercial Paper	Debenture Debt	Reports
Moody's Investor Service	P-1	Aaa (Stable)	2023
Standard & Poor's	A-1+	AAA (Stable)	2023
Fitch Ratings	not rated	AAA (Stable)	2023

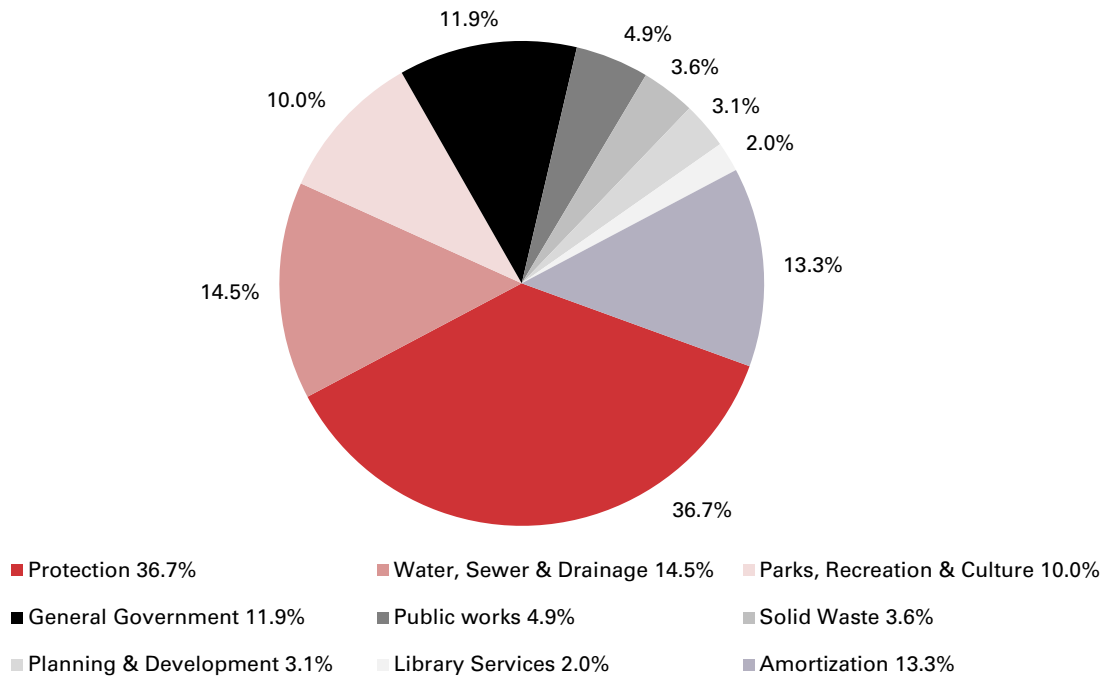
SOURCE AND APPLICATION OF FUNDS

2023 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

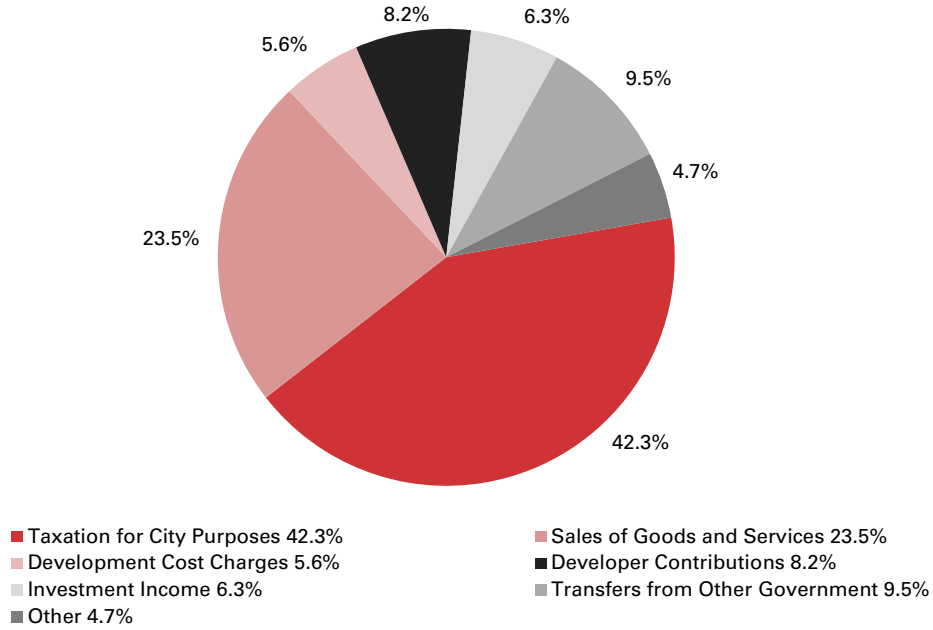
2023 Budget: Where the Money Goes



Source: City of Surrey Finance Department

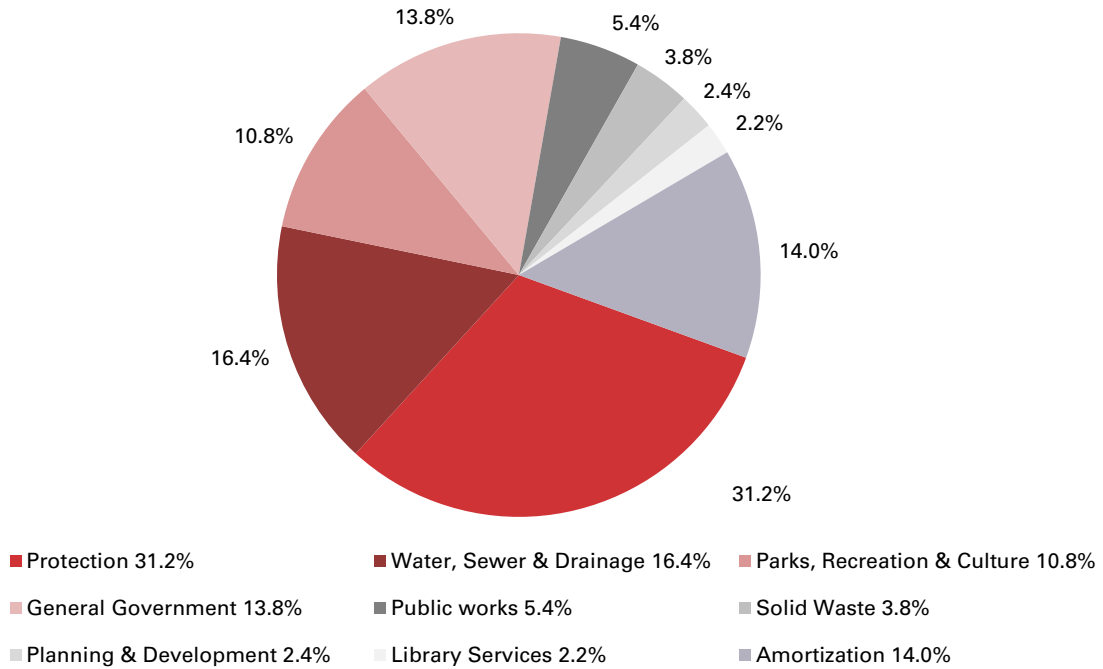
SOURCE AND APPLICATION OF FUNDS

2024 Budget: Where the Money Comes From



Source: City of Surrey Finance Department

2024 Budget: Where the Money Goes



Source: City of Surrey Finance Department

OVERVIEW OF FUND STRUCTURE

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

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

The 2024 - 2028 Financial Plan consolidates the results of the City's Operating, Capital, and Reserve Funds, as well as the surplus equity of the Surrey City Development Corporation and the Surrey Homelessness and Housing Society.

Following are descriptions of these three major fund types along with a listing of funds within each type, a table illustrating the relationship between funds and departments, and the reserve fund, fund surpluses and deferred development cost charges schedule that illustrates budgeted balances over the Five-Year Financial Plan.

OPERATING FUNDS

Operating funds are used to report the operating activities of the City. These are the primary funds for operational related municipal services and departments.

Operating funds include the following:

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

CAPITAL FUNDS

Capital funds are used to record the acquisition of capital assets, amortization and any related long-term debt.

Capital funds include the following:

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

OVERVIEW OF FUND STRUCTURE

RESERVE FUNDS

Under the Community Charter, City Council may use bylaws to establish Reserve Funds for specified purposes. In addition, the Community Charter also provides for the establishment of statutory Reserve Funds, these are identified in the listing below. Money in a Reserve Fund and the interest earned on it may only be used for the purpose for which the fund was established. If the amount in a Reserve Fund is greater than required, City Council may, by bylaw, transfer all or part of the amount to another Reserve Fund.

Surrey currently has the following Reserve Funds:

- Capital Legacy;
- Municipal Land (*Statutory*);
- Equipment and Building Replacement;
- Neighbourhood Concept Plan;
- Park land Acquisition (*Statutory*);
- Local Improvement Financing;
- Environmental Stewardship;
- Parking Space (*Statutory*);
- Water Claims;
- Affordable Housing;
- BC Growing Communities Fund;
- Capital Projects; and
- Development Cost Charges (*Statutory*).

TRUST FUNDS

In addition to the three major funds types above, the City maintains trust funds that are not included in the 2024—2028 Financial Plan or the City’s annual financial statements.

Trust funds contain assets which are to be administered as directed by agreement or statute for certain beneficiaries. There are two trust funds: Employee Benefits Fund and Cemetery Perpetual Care Fund.

DEPARTMENTAL/FUND RELATIONSHIP AND RELATED SCHEDULE

The following pages provide a table illustrating the relationship between funds and departments, and the reserve fund, fund surpluses and deferred development cost charges schedule illustrating budgeted balances over the Five-Year Financial Plan.

OVERVIEW OF FUND STRUCTURE

Departmental/Fund Relationship Matrix

Department	General	Solid Waste	Roads & Traffic Safety	Parking	Surrey City Energy	Water	Sewer	Drainage	Surrey Public Library	Surrey Police Service	Reserve Funds
	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	Op. Cap.	
General Operating											
Mayor, Council & Grants	✓										
City Manager	✓	✓									
Corporate Services	✓	✓									✓
Engineering	✓	✓									✓
Finance	✓	✓									
Fire	✓	✓									✓
Parks, Recreation & Culture	✓	✓									✓
Planning & Development	✓	✓									✓
Police	✓	✓								✓	✓
Social Infrastructure & Community Investments	✓	✓									✓
Surrey Public Library									✓	✓	✓
Utilities Operating											
Drainage								✓	✓		✓
Parking				✓	✓						✓
Transportation			✓	✓							✓
Sewer							✓	✓			✓
Solid Waste		✓	✓								
Surrey City Energy					✓	✓					
Water						✓	✓				✓
Capital Program											
General	✓	✓									✓
Library									✓	✓	✓
Police										✓	✓
Drainage								✓	✓		✓
Parking				✓	✓						✓
Roads & Traffic Safety			✓	✓							✓
Sewer							✓	✓			✓
Solid Waste		✓	✓								✓
Surrey City Energy					✓	✓					✓
Water						✓	✓				✓

Legend:

Op. - represents Operating Fund Type.

Cap. - represents Capital Fund Type.

Reserve Funds - represents all reserves as established by bylaws.

OVERVIEW OF FUND STRUCTURES

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

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Reserve Funds								
Capital legacy	\$ 49,317	\$ 49,539	\$ 49,539	\$ 50,121	\$ 51,880	\$ 53,425	\$ 56,779	\$ 61,492
Municipal land	69,894	112,928	112,928	108,115	113,131	116,287	119,531	122,866
Equipment and building replacement	37,959	39,336	39,336	37,391	39,095	40,866	38,148	39,857
Neighbourhood Concept Plans	41,618	53,534	53,534	67,829	75,349	79,051	82,277	87,573
Park land acquisition	13,600	6,217	6,217	10,067	10,348	10,887	11,191	11,503
Local improvement financing	18,104	18,372	18,372	18,648	18,927	19,214	19,509	19,812
Environmental stewardship	6,945	6,958	6,958	7,040	7,187	7,339	7,495	7,655
Parking space	3,746	9,410	9,410	9,398	11,460	11,680	11,906	12,138
Water claims	1,382	1,386	1,386	1,396	1,435	1,475	1,516	1,558
Affordable housing	2,100	3,715	3,715	7,101	8,299	9,531	10,797	12,098
Capital Projects	30,412	65,176	65,176	79,088	81,295	83,563	85,894	88,290
Growing Communities Fund	-	-	-	64,879	48,659	32,440	16,220	-
	275,077	366,571	366,571	461,073	467,065	465,757	461,262	464,842
Internal Borrowing	(126,035)	(103,160)	(103,160)	(63,032)	(30,991)	(229,600)	(199,154)	(170,067)
Appropriated Surplus and Committed Funds								
Infrastructure replacement	19,616	43,475	43,475	58,571	34,431	14,547	2,856	28,315
Revenue stabilization	13,490	13,490	13,490	22,390	22,390	22,390	22,390	22,390
Self insurance	12,328	12,193	12,193	13,540	12,748	11,956	11,164	10,372
Operating contingency and emergencies	8,610	8,610	8,610	14,510	14,510	14,510	14,510	14,510
Environmental emergencies	7,210	7,244	7,244	7,277	7,277	7,277	7,277	7,277
Committed Funds	288,311	300,945	321,251	436,298	445,422	456,646	461,824	480,167
	349,565	385,957	406,263	552,586	536,778	527,326	520,021	563,031
Other								
Deferred Development Cost Charges	371,704	333,558	333,558	374,689	384,052	395,549	407,259	419,309
	371,704	333,558	333,558	374,689	384,052	395,549	407,259	419,309
Opening Reserve Balance	\$ 870,311	\$ 982,926	\$ 1,003,232	\$ 1,325,316	\$ 1,356,904	\$ 1,159,032	\$ 1,189,388	\$ 1,277,114
Increases to Reserves								
Investment Income	1,422	5,756	5,757	22,508	24,560	24,868	24,940	25,134
Operating Reserves & Surplus Contributions	198,765	233,261	266,431	268,345	269,014	267,923	235,580	264,400
Development Cost Charges (DCC)	83,818	101,541	95,600	83,800	91,500	107,600	110,600	111,900
Asset Proceeds	30,255	8,303	2,000	2,000	2,000	2,000	2,000	2,000
Repayment of Internal Borrowing	23,118	46,116	14,738	32,041	30,991	30,446	29,087	27,692
	\$ 337,378	\$ 394,976	\$ 384,526	\$ 408,694	\$ 418,065	\$ 432,837	\$ 402,207	\$ 431,126
Decreases to Reserves								
Capital Expenditures from Reserves	(32,669)	(68,274)	(77,139)	(51,853)	(56,432)	(61,347)	(54,412)	(36,739)
Capital Expenditures from DCCs	(122,761)	(62,625)	(94,986)	(83,009)	(90,719)	(106,926)	(109,913)	(111,049)
Use of Internal Borrowing	(243)	(5,988)	-	-	(229,600)	-	-	-
Operating Reserves & Surplus Expenditures	(69,090)	84,301	(154,359)	(242,244)	(239,186)	(234,208)	(150,157)	(152,683)
	\$ (224,763)	\$ (52,586)	\$ (326,484)	\$ (377,106)	\$ (615,936)	\$ (402,480)	\$ (314,481)	\$ (300,471)
Net Increase(Decrease) to Reserve	\$ 112,615	\$ 342,390	\$ 58,042	\$ 31,588	\$ (197,872)	\$ 30,356	\$ 87,726	\$ 130,655
Ending Reserve Balance	\$ 982,926	\$ 1,325,316	\$ 1,061,275	\$ 1,356,904	\$ 1,159,032	\$ 1,189,388	\$ 1,277,114	\$ 1,407,769
Classification Adjustments and Other Entities								
Development Cost Charges	(333,558)	(374,689)	(336,388)	(384,052)	(395,549)	(407,259)	(419,309)	(431,860)
Surrey City Development Corporation	10,153	9,551	(10,526)	8,051	7,051	6,051	5,051	4,051
Surrey Homelessness & Housing Society	8,591	8,433	2,374	8,517	8,602	8,688	8,775	8,863
Inventory	1,917	1,828	1,936	1,846	1,864	1,883	1,902	1,921
Prepaid Expenses	7,464	8,513	7,539	8,598	8,684	8,771	8,859	8,948
Equity in Tangible Capital Assets	9,720,637	10,043,360	9,698,968	9,997,301	9,946,308	9,889,870	9,831,360	9,758,926
Total Accumulated Surplus	\$10,398,130	\$ 11,022,312	\$ 10,425,177	\$10,997,165	\$ 10,735,992	\$ 10,697,393	\$ 10,713,752	\$ 10,758,618

Note:

The following are Appropriated Surplus funds that may exist in any of the following City's funds -

Infrastructure replacement	Operating Funds
Revenue stabilization	Operating Funds
Self insurance	Operating Funds
Operating contingency and emergencies	Operating Funds
Environmental emergencies	Operating Funds

The following are Committed funds that are specific to the noted City's funds -

General operating	General Operating Fund
Roads & traffic operating and capital	Roads & Traffic Safety Operating Fund
Sewer & drainage operating and capital	Sewer Operating Fund as well as Drainage Operating Fund
Surrey City Energy	Surrey City Energy Operating Fund
Water operating and capital	Water Operating Fund

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Taxation								
General Operating	\$ 921,794	\$ 1,050,771	\$ 977,147	\$ 1,074,811	\$ 1,111,349	\$ 1,150,081	\$ 1,191,162	\$ 1,234,753
Utilities Operating	76,154	82,669	81,641	88,772	95,399	102,491	109,865	111,321
Gross Taxation	997,948	1,133,440	1,058,788	1,163,583	1,206,748	1,252,572	1,301,027	1,346,074
Less: Collection for Other Authorities	(464,941)	(533,367)	(469,230)	(531,677)	(536,995)	(542,365)	(547,789)	(553,266)
	533,007	600,073	589,558	631,906	669,753	710,207	753,238	792,808
Sale of Goods and Services								
General Operating	79,420	94,058	80,516	93,174	96,908	100,185	103,571	107,070
Utilities Operating	221,229	248,356	238,662	257,827	281,257	299,483	317,438	339,085
Reserves and Capital	2,424	509	-	-	-	-	-	-
Other Entities (including Consolidation adjustments)	(1,127)	(1,785)	-	-	-	-	-	-
	301,946	341,138	319,178	351,001	378,165	399,668	421,009	446,155
Development Cost Charges	122,761	62,625	94,986	83,009	90,719	106,926	109,913	111,049
Developer Contributions								
Developer Contributions	193,728	226,295	101,087	101,032	101,032	101,032	101,032	101,032
Capital External Sources	2,320	3,654	-	-	-	-	-	-
Capital NCP Reserve Funds	12,237	15,166	200	800	1,600	2,180	200	200
Capital CAC & Bonus Density Contributions	38,170	21,406	29,000	11,000	12,000	12,000	12,000	11,000
Capital Cash in lieu of Parkland	4,910	6,802	10,250	10,500	10,750	11,000	11,000	11,000
	251,365	273,323	140,537	123,332	125,382	126,212	124,232	123,232
Investment Income								
General Operating	37,197	78,300	57,336	70,608	63,227	51,508	41,547	38,080
Utilities Operating	284	1,073	412	3,819	3,261	2,476	1,578	952
Reserves and Capital	2,494	4,991	1,572	18,881	16,907	13,774	11,110	10,183
Other Entities (including Consolidation adjustments)	28	815	225	190	200	200	200	200
	40,003	85,179	59,545	93,498	83,595	67,958	54,435	49,415
Transfers from Other Governments								
General Operating	29,794	59,120	30,586	57,725	37,426	37,465	13,594	13,634
Utilities Operating	9,278	13,082	7,115	7,482	7,504	7,654	7,807	7,963
Reserves and Capital	37,148	127,902	113,663	77,262	41,914	32,212	24,280	36,206
	76,220	200,104	151,364	142,469	86,844	77,331	45,681	57,803
Other Revenue								
General Operating	63,388	74,078	57,333	62,835	64,141	65,486	66,870	68,295
Utilities Operating	5,287	5,419	4,911	5,182	5,364	5,502	5,932	6,168
Reserves and Capital - Gain on Sale of Assets	40,785	8,521	2,000	2,000	2,000	2,000	2,000	2,000
Other Entities (including Consolidation adjustments)	(10,219)	90	159	-	-	-	-	-
	99,241	88,108	64,403	70,017	71,505	72,988	74,802	76,463
Borrowing Proceeds	-	-	-	-	-	-	-	-
	\$ 1,424,543	\$ 1,650,550	\$ 1,419,571	\$ 1,495,232	\$ 1,505,963	\$ 1,561,290	\$ 1,583,310	\$ 1,656,925

CONSOLIDATED FINANCIAL SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Departmental Expenditures								
General Operating - Departmental Expenditures	\$ 545,353	\$ 605,280	\$ 697,423	\$ 663,377	\$ 672,980	\$ 702,077	\$ 730,968	\$ 754,237
General Operating - Council Initiative Fund	108	132	260	260	260	260	260	260
Utilities Operating Expenditures	243,818	259,692	249,475	274,858	294,625	310,321	323,507	338,521
Capital - Amortization	142,440	147,244	149,732	156,586	161,574	167,076	169,900	184,198
Other Entities (including Consolidation adjustments)	1,659	599	1,436	1,008	547	548	559	560
	933,378	1,012,947	1,098,326	1,096,089	1,129,986	1,180,282	1,225,194	1,277,776
Fiscal Services & Debt Interest								
General Operating	10,095	11,746	9,640	9,352	9,355	11,123	12,891	13,731
Utilities Operating	1,724	1,675	1,675	1,623	1,569	1,513	1,453	1,390
	11,819	13,421	11,315	10,975	10,924	12,636	14,344	15,121
Capital Expenditures								
Capital	476,187	343,976	394,330	376,182	574,939	341,664	302,036	329,437
Contributed Assets	193,728	226,295	100,000	100,000	100,000	100,000	100,000	100,000
Other Entities (including Consolidation adjustments)	219	20	-	-	-	-	-	-
	670,134	570,291	494,330	476,182	674,939	441,664	402,036	429,437
Municipal Debt Principal								
General Operating	9,514	21,770	21,770	9,492	9,492	9,492	10,185	10,496
Utilities Operating	935	983	983	1,035	1,089	1,146	1,205	1,268
	10,449	22,753	22,753	10,527	10,581	10,638	11,390	11,764
Transfer To (From) Capital Sources								
General Operating	(71,089)	(51,406)	12,246	57,914	51,110	38,916	40,623	40,814
Utilities Operating	(52,113)	(71,009)	63,600	66,236	72,918	78,021	85,496	92,848
Internal Borrowing To/(From) Reserves	22,875	40,128	14,996	33,800	(195,800)	33,800	33,800	33,800
Reserves and Capital	(29,022)	(5,341)	(240,891)	(277,816)	(279,523)	(277,148)	(249,933)	(280,497)
	(129,349)	(87,628)	(150,049)	(119,866)	(351,295)	(126,411)	(90,014)	(113,035)
Transfer To (From) Operating Sources								
General Operating	31,272	134,567	(22,647)	53,281	59,059	66,692	40,228	55,228
Utilities Operating	14,494	18,123	18,095	20,362	23,616	27,637	31,991	32,494
Other Reserve Funds	(117,654)	(33,924)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Other Entities (including Consolidation adjustments)	-	-	(1,052)	(818)	(347)	(348)	(359)	(360)
	(71,888)	118,766	(7,104)	71,325	80,828	92,481	70,360	85,862
Unspecified Capital Budget Authority								
	-	-	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
	\$1,424,543	\$1,650,550	\$1,419,571	\$1,495,232	\$1,505,963	\$1,561,290	\$1,583,310	\$1,656,925

CONSOLIDATED FINANCIAL SUMMARY – DEPARTMENTS

(in thousands)

NET DEPARTMENTAL	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
<u>GENERAL OPERATING FUND</u>								
Mayor, Council & Grants	\$ 2,787	\$ 3,258	\$ 3,302	\$ 3,898	\$ 4,047	\$ 4,207	\$ 4,378	\$ 4,563
City Manager	6,365	8,053	8,126	9,759	10,366	11,016	11,713	12,461
Corporate Services	51,147	56,669	56,398	63,662	67,913	72,442	77,294	81,000
Engineering Services	(1,501)	(559)	4,425	4,396	4,965	5,582	6,247	6,965
Finance	6,668	7,922	9,954	10,837	11,519	12,243	13,014	13,832
Fire	66,664	75,188	75,476	87,752	95,406	104,058	113,488	118,890
Parks, Recreation & Culture	64,015	71,071	72,045	79,791	84,735	90,528	96,000	101,528
Planning & Development	(13,741)	(14,553)	(3,347)	(2,267)	(1,791)	(1,273)	(707)	(89)
Police	208,421	231,730	329,965	249,955	251,962	254,076	256,304	258,287
Social Infrastructure & Community Investment	4,268	5,430	6,478	8,998	9,606	10,260	10,962	10,030
Surrey Public Library	19,820	19,878	21,306	22,584	23,723	24,920	26,176	27,496
Corporate Operating	3,140	4,988	23,063	26,441	10,061	9,566	9,576	9,586
<u>UTILITIES OPERATING FUNDS</u>								
Drainage Operations	12,857	12,677	15,691	15,062	15,416	15,728	16,046	16,372
Parking Authority	(2,178)	(1,835)	(1,320)	(1,023)	(1,050)	(1,076)	(1,103)	(1,130)
Roads & Traffic Operations	26,210	27,866	28,031	31,133	31,477	32,071	32,325	32,815
Sewer Operations	(7,309)	(13,766)	(10,991)	(12,153)	(16,692)	(19,247)	(21,594)	(24,585)
Solid Waste Operations	(13,986)	(11,799)	(10,415)	(10,365)	(10,777)	(11,051)	(11,547)	(11,548)
Surrey City Energy	(1,177)	(1,928)	(2,132)	(2,766)	(4,065)	(5,834)	(6,843)	(7,983)
Water Operations	(6,386)	(28,148)	(18,098)	(13,775)	(12,045)	(11,127)	(13,154)	(16,818)
<u>AMORTIZATION EXPENSE</u>								
	142,440	147,244	149,732	156,586	161,574	167,076	169,900	184,198
	\$568,524	\$599,386	\$757,689	\$728,505	\$736,350	\$764,165	\$788,475	\$815,870
<u>ACCOUNT SUMMARY</u>								
Revenues								
Sale of Goods and Services	\$ (270,577)	\$ (306,347)	\$ (289,847)	\$ (312,820)	\$ (337,887)	\$ (357,799)	\$ (377,489)	\$ (400,925)
Transfers from Other Government	(26,059)	(33,878)	(15,042)	(15,808)	(15,836)	(15,992)	(16,151)	(16,313)
Grants, Donations and Other	(53,493)	(57,565)	(42,145)	(45,346)	(46,764)	(48,176)	(49,918)	(51,506)
	(350,129)	(397,790)	(347,034)	(373,974)	(400,487)	(421,967)	(443,558)	(468,744)
Expenditures								
Salaries and Benefits	356,119	403,118	465,349	470,176	493,871	519,454	546,756	569,497
Operating Costs	600,880	633,003	651,842	645,116	657,281	683,277	702,298	733,568
Internal Services Used	88,445	91,397	80,757	85,845	88,032	90,562	93,103	95,788
Internal Services Recovered	(99,144)	(100,934)	(91,502)	(98,597)	(102,218)	(105,963)	(109,856)	(113,901)
External Recoveries	(14,689)	(14,368)	(9,816)	(7,719)	(7,787)	(7,856)	(7,926)	(7,996)
	931,611	1,012,216	1,096,630	1,094,821	1,129,179	1,179,474	1,224,375	1,276,956
Net Operations Total	581,482	614,426	749,596	720,847	728,692	757,507	780,817	808,212
Transfers								
To (From) Capital Sources	3,778	(11,446)	9,081	8,646	8,646	8,646	8,646	8,646
To (From) Operating Sources	(16,736)	(3,594)	(988)	(988)	(988)	(1,988)	(988)	(988)
	(12,958)	(15,040)	8,093	7,658	7,658	6,658	7,658	7,658
	\$568,524	\$599,386	\$757,689	\$728,505	\$736,350	\$764,165	\$788,475	\$815,870

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET			\$	-
REVENUES				
Taxation				
General Operating				
Property/Folio Growth (City's Portion)	\$ 4,389			
Taxation Rate Increase	28,725			
Other Taxation Adjustments	394			
Capital Parcel Tax	52			
Grants in lieu	1,657	\$ 35,217		
Utilities		<u>7,131</u>		42,348
Sale of Goods and Services				
General Operating				
Corporate	8,850			
City Manager	-			
Corporate Services (including Bylaws)	54			
Engineering Services	722			
Finance	51			
Fire	1,024			
Parks, Recreation & Culture	1,697			
Planning & Development	214			
Police	46	12,658		
Utilities		<u>19,165</u>		31,823
Development Cost Charges and Developer Contributions				
				(29,182)
Investment Income				
				33,953
Transfers from Other Governments				
General Operating				
Police	310			
Surrey Public Library	89			
Corporate	26,740	27,139		
Utilities		367		
Reserves and Capital/Other Entities		<u>(36,401)</u>		(8,895)
Other Revenue				
General Operating				
Corporate	2,505			
Corporate Services (including Bylaws)	323			
Engineering Services	898			
Parks, Recreation & Culture	401			
Planning & Development	1,375	5,502		
Utilities		<u>271</u>		5,614
Reserves and Capital/Other Entities		<u>(159)</u>		
Total Change in Revenue			\$	<u>75,661</u>

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES			
Departmental Expenditures			
General Operating			
Mayor, Council & Grants	\$	596	
City Manager		1,633	
Corporate Services (including Bylaws)		7,641	
Engineering Services		1,719	
Finance		934	
Fire		13,300	
Parks, Recreation & Culture		9,844	
Planning & Development		2,676	
Police		(79,654)	
Social Infrastructure & Community Investments		2,520	
Surrey Public Library		1,367	
Corporate Operating		3,378	(34,046)
Utilities		<u>25,383</u>	(2,237)
Amortization		6,854	
Other Entities		<u>(428)</u>	
Fiscal Services & Debt Interest			(340)
Capital Expenditures			(18,148)
Municipal Debt Principal			(12,226)
Transfer To (From) Capital Sources / Transfer To (From) Operating Sources			108,612
Total Change in Expenditures			<u>\$ 75,661</u>
2024 BUDGET			<u>\$ -</u>

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

2024 ADOPTED BUDGET		\$	-
REVENUES			
Taxation			
General Operating			
Property/Folio Growth (City's Portion)	\$ 20,792		
Taxation Rate Increase	114,905		
Other Taxation Adjustments	(400)		
Capital Parcel Tax	986		
Grants in lieu	2,070	\$ 138,353	
Utilities		22,549	160,902
Sale of Goods and Services			
General Operating			
Corporate Services (including Bylaws)	199		
Engineering Services	855		
Finance	175		
Fire	627		
Parks, Recreation & Culture	4,342		
Planning & Development	474		
Police	175		
Corporate	7,049	13,896	
Utilities		81,258	95,154
Reserves and Capital/Other Entities		-	
Development Cost Charges and Developer Contributions			27,940
Investment Income			(44,083)
Transfers from Other Governments			
General Operating			
Parks, Recreation & Culture	24		
Corporate	(44,115)	(44,091)	
Utilities		481	
Reserves and Capital/Other Entities		(41,056)	(84,666)
Other Revenue			
General Operating			
Corporate Services (including Bylaws)	1,198		
Engineering Services	470		
Parks, Recreation & Culture	306		
Planning & Development	3,272		
Corporate	214	5,460	
Utilities		986	
Reserves and Capital/Other Entities		-	6,446
Borrowing Proceeds			-
Total Change in Revenue			\$ 161,693

CONSOLIDATED FINANCIAL SUMMARY – SIGNIFICANT CHANGES

(in thousands)

EXPENDITURES			
Departmental Expenditures			
General Operating			
Mayor, Council & Grants	\$	665	
City Manager		2,702	
Corporate Services (including Bylaws)		18,735	
Engineering Services		3,894	
Finance		3,170	
Fire		31,765	
Parks, Recreation & Culture		26,409	
Planning & Development		5,924	
Police		8,507	
Social Infrastructure & Community Investments		1,032	
Surrey Public Library		4,912	
Corporate Operating		<u>(16,855)</u>	90,860
Utilities			63,663
Amortization			27,612
Other Entities			<u>(448)</u>
Fiscal Services & Debt Interest			4,146
Capital Expenditures			(46,745)
Municipal Debt Principal			1,237
Transfer To (From) Capital Sources / Transfer To (From) Operating Sources			21,368
Total Change in Expenditures			<u>\$ 161,693</u>
2028 BUDGET			<u>\$ -</u>

CONSOLIDATED FINANCIAL PLAN BYLAW, 2024, NO.21216

CITY OF SURREY

BYLAW NO.21216

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Consolidated Financial Plan.

.....

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

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

1. Council authorize the objectives and policies of the municipality in relation to each of the proposed funding sources, the proportion of total revenue, the distribution of property value taxes among property classes, and the use of permissive exemptions as set out in Schedule 1 attached to this Bylaw.
2. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

As set out for each year in the planning period as shown in Schedule 2 attached to this Bylaw.

3. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Consolidated Financial Plan Bylaw, 2024, No. 21216".

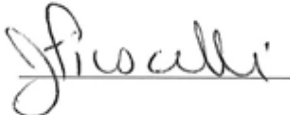
PASSED FIRST READING on the 22th day of April, 2024.

PASSED SECOND READING on the 22th day of April, 2024.

PASSED THIRD READING on the 22th day of April, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 6th day of May, 2024.



 MAYOR
 CLERK

CONSOLIDATED FINANCIAL PLAN BYLAW, 2024, NO. 21216

Schedule 1

City of Surrey

Consolidated 2024 – 2028 Financial Plan

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

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

I. Proportion of Total Revenue

The proportion of total revenue that is proposed to come from each funding source for the budget year 2024 is presented in the table below.

Table 1: Proportion of Total Revenue

Funding Sources	% of Total Revenues
Section II.a. - Property Value Taxes	35.7%
Section II.b. - Parcel Taxes	6.5%
Section III. - Fees	23.5%
Section IV. - Other Sources	34.3%
Total Revenues	100.0%

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

II. Tax Revenues

a. *Property Value Taxes*

1. Property Tax Levy

A Property tax levy is generated to support city services that are not covered by fees, the Drainage Parcel Tax, the Capital Parcel Tax and the Roads and Traffic Safety Levy. These taxes are calculated based on property assessment by property class (property classes are defined and values determined by BC Assessment). The types of services that these revenues support include: Protection Services; Library Services; Parks, Recreation and Culture; some Engineering Services; and administrative services, such as Finance, Legislative Services, Human Resources, and Information Technology. The objective of the City of Surrey when setting tax rates is to maintain a stable tax

CONSOLIDATED FINANCIAL PLAN BYLAW, 2024, NO.21216

Schedule 1

revenue base for continued city services while ensuring compliance with the Community Charter. This is accomplished by maintaining the proportionate relationship between the property classes. The projected 2024 distribution of property taxes among the various property classes is presented in the table below:

Table 2: Distribution of Property Taxes

Property Class	% of Tax Distribution
Residential (Class 1)	67.1%
Business (Class 6)	26.6%
Light Industry (Class 5)	4.1%
Others (Classes 2, 4, 8 and 9)	2.2%
Total	100.0%

The property tax rates are calculated based on the revised assessment roll received from BC Assessment in the spring of the tax year. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2024, this levy accounts for approximately 32.9% of consolidated revenues.

2. Roads & Traffic Safety Levy

A Roads & Traffic Safety Levy was established as part of the 2008 budget process to address the need for increased maintenance of local and collector roads throughout the city and to provide additional funding for road safety features and improvements such as traffic calming, crosswalks, and sidewalks. The Roads & Traffic Safety Levy was expanded to include the maintenance and capital costs associated with arterial roads throughout the city and to address identified on-going road maintenance needs related to inclement weather conditions. The levy is based on the assessed value of individual properties with the same tax distribution to each property class as shown in Table 2 above. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this levy. In 2024, this levy will generate approximately 2.8% of consolidated revenues.

3. Permissive Tax Exemptions

Permissive property tax exemptions are provided for in the Community Charter and can be applied at the discretion of Council to reduce the assessed value of certain types of properties. Council has adopted City of Surrey Tax Exemption Policy No. 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: buildings

for public worship and lands that surround the building; the lands surrounding hospitals; the lands surrounding schools; land or improvements for certain parks, recreation and athletic purposes provided that organizations can demonstrate that their facilities are open to Surrey residents; and some non-profit or charitable organizations provided that organizations can demonstrate that their facilities are open to Surrey residents. In September 2023, Council approved permissive exemptions for the 2024 taxation year in accordance with the City policy.

b. Parcel Taxes

1. Capital Parcel Tax

The City of Surrey has adopted a Capital Parcel Tax that provides funding for cultural and recreational services, including establishing, operating, and maintaining related capital projects. The Capital Parcel Tax is applied to properties within the city at a rate structure such that residential and agricultural properties (classes 1, 8 and 9) pay one rate and commercial and industrial properties (classes 2, 4, 5, and 6) pay different rates. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The Capital Parcel Tax accounts for approximately 3.4% of the consolidated revenues.

2. Drainage Parcel Tax

The City of Surrey has adopted a Drainage Parcel Tax to fund the construction and operation of the storm drainage system for the convenience and safety of the residents and businesses within the city. The Drainage Parcel Tax is applied to properties within the city at a rate structure such that residential and agricultural properties (classes 1, 8 and 9) pay one rate and commercial and industrial properties (classes 2, 4, 5, and 6) pay another rate. Properties that are eligible for a full statutory and permissive property tax exemption are exempt from this parcel tax. The Drainage Parcel Tax accounts for approximately 3.1% of the consolidated revenues.

III. Fees

The City of Surrey has adopted a “User-Pay” philosophy. If the provision of a service can be directly related back to the consumer, a fee is developed and charged for that service. All fees are established through a bylaw for the fee charged and the terms and conditions of the payment. Some examples of the types of fees that the City imposes include water, sewer and garbage & recycling fees, secondary suite fees, application fees, recreational usage fees and fees for document processing and replicating. Fees account for approximately 23.5% of the consolidated revenues.

IV. Other Sources

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

Development cost charges and developer contributions are designed to place the burden of new infrastructure on new development. These contributions are received by the City and brought into the budget for spending, making up approximately 13.8% (development cost charges 5.6% + developer contributions 8.2%) of the consolidated revenues in the 2024 Financial Plan.

The City of Surrey manages an investment portfolio with a current approximate value of \$2.0 billion. The interest earned on these investments account for approximately 6.3% of the consolidated revenues in the 2024 Financial Plan.

Transfers from other governments are received from Federal, Provincial, and other government entities for various grants and initiatives such as housing and community safety programs, policing initiatives, library services, recreation and cultural services, and capital infrastructure initiatives. These transfers from other governments are estimated to be approximately 9.5% of the consolidated revenues in the 2024 Financial Plan.

Other revenue consists of revenues from: permit and licensing; lease and rental agreements; non-governmental grants and donations; fines, penalties, and interest; gains on disposal of land or assets; and revenues from other City entities. Other revenue accounts for approximately 4.7% of the consolidated revenues in the 2024 Financial Plan.

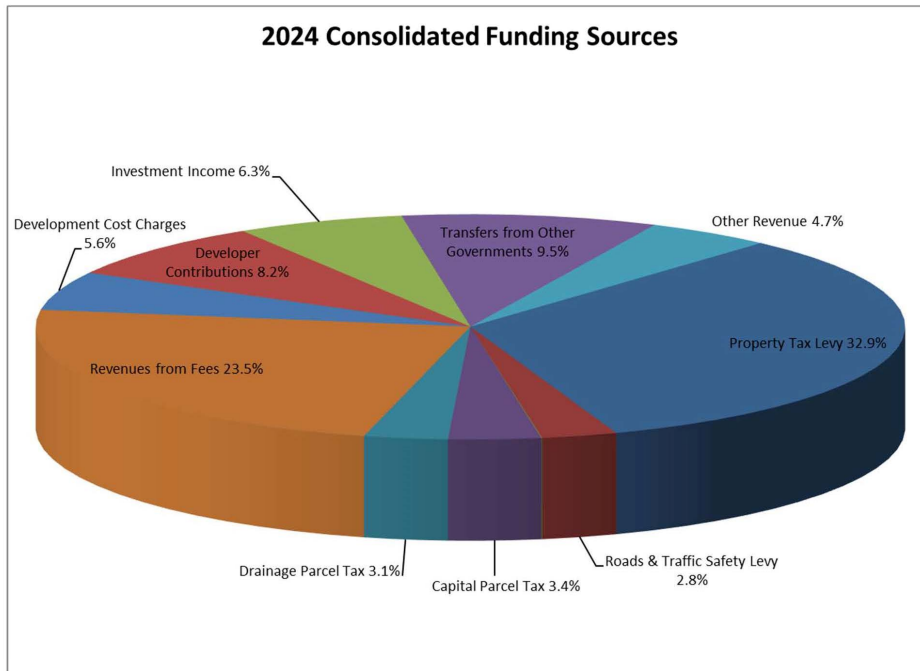
V. Borrowing

The City incurred external borrowing in previous years through the Municipal Finance Authority of BC's (MFA) Long-Term Borrowing program, for civic facilities and major recreation and culture projects, as part of a multi-year capital program developed to support business and residential growth. The total amount borrowed was \$362.9 million, of which, \$276.2 million is anticipated to be outstanding at the beginning of 2024.

CONSOLIDATED FINANCIAL PLAN BYLAW, 2024, NO. 21216

Schedule 1

In summary, the City's proposed distribution of the various 2024 Consolidated Funding Sources discussed in the sections above are depicted in the following chart:



CONSOLIDATED FINANCIAL PLAN BYLAW, 2024, NO.21216

Consolidated Financial Plan					
To establish years 2024 to 2028					
	2024	2025	2026	2027	2028
PROPOSED FUNDING SOURCES					
Property Tax Levy	\$ 491,899,000	\$ 522,609,000	\$ 555,456,000	\$ 590,593,000	\$ 628,182,000
Roads & Traffic Safety Levy	41,905,000	47,690,000	53,911,000	60,394,000	60,997,000
Other Property Value Taxes	442,000	454,000	479,000	506,000	480,000
Revenues from Property Value Taxes	<u>534,246,000</u>	<u>570,753,000</u>	<u>609,846,000</u>	<u>651,493,000</u>	<u>689,659,000</u>
General - Capital Parcel Tax	51,235,000	51,745,000	52,260,000	52,780,000	53,305,000
Utilities - Drainage Parcel Tax	46,425,000	47,255,000	48,101,000	48,965,000	49,844,000
Revenues from Parcel Taxes	<u>97,660,000</u>	<u>99,000,000</u>	<u>100,361,000</u>	<u>101,745,000</u>	<u>103,149,000</u>
Taxation Revenues	<u>631,906,000</u>	<u>669,753,000</u>	<u>710,207,000</u>	<u>753,238,000</u>	<u>792,808,000</u>
Revenues from Fees	<u>351,001,000</u>	<u>378,165,000</u>	<u>399,668,000</u>	<u>421,009,000</u>	<u>446,155,000</u>
Development Cost Charges	83,009,000	90,720,000	106,926,000	109,913,000	111,049,000
Developer Contributions	123,332,000	125,382,000	126,212,000	124,232,000	123,232,000
Investment Income	93,498,000	83,595,277	67,957,546	54,434,915	49,414,819
Transfers from Other Governments	142,469,000	86,844,000	77,331,000	45,681,000	57,803,000
Other Revenue	70,017,000	71,505,000	72,988,000	74,802,000	76,463,000
Revenues from Other Sources	<u>512,325,000</u>	<u>458,046,277</u>	<u>451,414,546</u>	<u>409,062,915</u>	<u>417,961,819</u>
TOTAL FUNDING SOURCES	<u>\$ 1,495,232,000</u>	<u>\$ 1,505,964,277</u>	<u>\$ 1,561,289,546</u>	<u>\$ 1,583,309,915</u>	<u>\$ 1,656,924,819</u>
PROPOSED EXPENDITURES					
Police Services	\$ 259,615,000	\$ 261,658,000	\$ 263,656,000	\$ 265,887,000	\$ 267,710,000
Fire Services	94,392,000	102,209,000	111,531,000	121,044,000	126,903,000
Parks, Recreation & Culture	140,588,000	146,866,000	153,272,000	160,361,000	174,634,000
General Government	150,813,000	139,781,000	146,874,000	153,148,000	158,119,000
Planning & Development	26,678,000	28,019,000	29,460,000	30,976,000	32,572,000
Surrey Public Library	26,349,000	27,326,000	28,714,000	29,516,000	30,664,000
Engineering Services	107,362,000	108,807,000	108,811,000	108,456,000	111,246,000
Water, Sewer & Drainage	237,052,000	259,403,000	280,205,000	295,883,000	313,127,000
Solid Waste	44,159,000	45,133,000	46,331,000	47,351,000	48,911,000
Surrey City Energy	7,581,000	9,284,000	9,928,000	11,072,000	12,390,000
Operating Contingency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Expenditures	<u>1,096,089,000</u>	<u>1,129,986,000</u>	<u>1,180,282,000</u>	<u>1,225,194,000</u>	<u>1,277,776,000</u>
Fiscal Services & Debt Interest	10,975,000	10,924,000	12,636,000	14,344,000	15,121,000
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Capital Expenditures - Current Years	376,182,000	574,939,000	341,664,000	302,036,000	329,437,000
Capital Expenditures	<u>476,182,000</u>	<u>674,939,000</u>	<u>441,664,000</u>	<u>402,036,000</u>	<u>429,437,000</u>
Municipal Debt Repayment	10,527,000	10,581,000	10,638,000	11,390,000	11,764,000
TOTAL EXPENDITURES	<u>\$ 1,593,773,000</u>	<u>\$ 1,826,430,000</u>	<u>\$ 1,645,220,000</u>	<u>\$ 1,652,964,000</u>	<u>\$ 1,734,098,000</u>
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES					
Transfers To/(From) Capital Funds	(161,618,000)	(162,004,000)	(159,021,000)	(124,433,000)	(146,496,000)
Internal Borrowing To/(From) Reserves	33,800,000	(195,800,000)	33,800,000	33,800,000	33,800,000
Transfers To/(From) Reserves	9,057,000	7,642,277	(29,454)	1,809,915	882,819
Utilities Transfers To/(From) Reserves	(1,105,000)	(1,132,000)	(1,161,000)	(1,191,000)	(1,222,000)
Transfers To/(From) Reserve Funds	<u>41,752,000</u>	<u>(189,289,723)</u>	<u>32,609,546</u>	<u>34,418,915</u>	<u>33,460,819</u>
Transfers To/(From) Capital Sources	<u>\$ (119,866,000)</u>	<u>\$ (351,293,723)</u>	<u>\$ (126,411,454)</u>	<u>\$ (90,014,085)</u>	<u>\$ (113,035,181)</u>
Transfers To/(From) Operating Sources	<u>\$ 71,325,000</u>	<u>\$ 80,828,000</u>	<u>\$ 92,481,000</u>	<u>\$ 70,360,000</u>	<u>\$ 85,862,000</u>
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ (98,541,000)</u>	<u>\$ (320,465,723)</u>	<u>\$ (83,930,454)</u>	<u>\$ (69,654,085)</u>	<u>\$ (77,173,181)</u>
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



General Operating



OVERVIEW

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

- Mayor, Council & Grants
- City Manager
- Corporate Services
- Engineering
- Finance
- Fire
- Parks, Recreation & Culture
- Planning & Development
- Police
- Social Infrastructure & Community Investments
- Surrey Public Library

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



Central City Mall

FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Taxation	\$ 456,853	\$ 517,404	\$ 507,917	\$ 543,134	\$ 574,354	\$ 607,716	\$ 643,373	\$ 681,487
Sale of Goods and Services								
Departmental Fees & Charges	49,348	57,991	51,185	54,993	56,630	58,316	60,051	61,840
Secondary Suite Infrastructure Fees	25,491	28,897	24,511	33,369	34,704	36,091	37,535	39,037
Other Corporate Fees & Charges	4,581	7,170	4,820	4,812	5,574	5,778	5,985	6,193
Sale of Goods and Services	79,420	94,058	80,516	93,174	96,908	100,185	103,571	107,070
Developer Contributions	779	1,941	-	-	-	-	-	-
Investment Income	37,197	78,300	57,336	70,608	63,227	51,508	41,547	38,080
Transfers from Other Governments								
Departmental Government Transfers	16,781	20,796	7,927	8,326	8,332	8,338	8,344	8,350
Corporate Government Transfers	13,013	38,324	22,659	49,399	29,094	29,127	5,250	5,284
Transfers from Other Governments	29,794	59,120	30,586	57,725	37,426	37,465	13,594	13,634
Other Revenues								
Departmental Other Revenues	49,908	54,240	38,913	41,910	43,164	44,456	45,786	47,156
Corporate Other Revenues	13,480	19,838	18,420	20,925	20,977	21,030	21,084	21,139
Other Revenues	63,388	74,078	57,333	62,835	64,141	65,486	66,870	68,295
TOTAL REVENUE	\$667,431	\$824,901	\$733,688	\$ 827,476	\$836,056	\$862,360	\$868,955	\$908,566
EXPENDITURE SUMMARY								
Departmental Expenditures	\$ 545,353	\$ 605,280	\$ 697,423	\$ 663,377	\$ 672,980	\$ 702,077	\$ 730,968	\$ 754,237
General Government - Council Initiatives	108	132	260	260	260	260	260	260
Fiscal Services & Debt Interest	10,095	11,746	9,640	9,352	9,355	11,123	12,891	13,731
Municipal Debt Principal	9,514	21,770	21,770	9,492	9,492	9,492	10,185	10,496
TOTAL EXPENDITURES	\$565,070	\$638,928	\$729,093	\$ 682,481	\$692,087	\$722,952	\$754,304	\$778,724
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	71,089	51,406	27,242	91,714	84,910	72,716	74,423	74,614
Transfers To/(From) Operating Sources	31,272	134,567	(22,647)	53,281	59,059	66,692	40,228	55,228
TOTAL TRANSFERS	\$102,361	\$185,973	\$ 4,595	\$ 144,995	\$143,969	\$139,408	\$114,651	\$129,842
NET GENERAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – REVENUE

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
<i>CORPORATE REVENUES</i>								
General Property Tax Levy	\$ 367,576	\$ 387,946	\$ 384,301	\$ 438,860	\$ 471,874	\$ 502,357	\$ 534,966	\$ 569,850
Property/Folio Growth (City's Portion)	6,526	4,891	5,765	4,389	4,719	5,024	5,350	5,699
Property Tax Rate Increase/(Decrease)	11,840	48,856	48,400	28,725	25,864	27,685	29,634	31,722
Provision for Adjustments	-	-	(100)	(100)	(100)	(100)	(100)	(100)
	385,942	441,693	438,366	471,874	502,357	534,966	569,850	607,171
Grants in Lieu	20,480	24,536	18,368	20,025	20,252	20,490	20,743	21,011
Capital Parcel Tax	50,431	51,175	51,183	51,235	51,745	52,260	52,780	53,305
Taxation	456,853	517,404	507,917	543,134	574,354	607,716	643,373	681,487
Secondary Suite Infrastructure Fee	25,491	28,897	24,511	33,369	34,704	36,091	37,535	39,037
Other Corporate Fees & Charges	4,581	7,170	4,820	4,812	5,574	5,778	5,985	6,193
Corporate Sale of Goods and Services	30,072	36,067	29,331	38,181	40,278	41,869	43,520	45,230
Corporate Developer Contributions	779	1,941	-	-	-	-	-	-
Corporate Investment Income	37,197	78,300	57,336	70,608	63,227	51,508	41,547	38,080
Provincial Casino Revenue Sharing	3,313	3,269	3,308	3,273	3,306	3,339	3,372	3,406
Local Govt. Climate Action Program	1,175	1,175	1,175	3,443	-	-	-	-
Other Corporate Government Transfers	8,525	33,880	18,176	42,683	25,788	25,788	1,878	1,878
Corporate Government Transfers	13,013	38,324	22,659	49,399	29,094	29,127	5,250	5,284
Corporate Lease Revenue	8,391	13,156	13,145	13,925	13,977	14,030	14,084	14,139
Penalties & Interest	5,089	6,682	5,275	7,000	7,000	7,000	7,000	7,000
Corporate Other Revenues	13,480	19,838	18,420	20,925	20,977	21,030	21,084	21,139
Total Corporate Revenues	551,394	691,874	635,663	722,247	727,930	751,250	754,774	791,220
<i>DEPARTMENTAL REVENUES</i>								
<i>General Government</i>								
Corporate Services	227	215	219	227	234	241	248	255
Finance	1,523	1,439	1,462	1,513	1,555	1,598	1,642	1,688
	8,593	9,740	1,681	1,740	1,789	1,839	1,890	1,943
<i>Public Safety</i>								
Bylaws	11,060	12,362	10,530	10,899	11,226	11,563	11,910	12,268
Fire	5,263	5,959	3,991	5,015	5,165	5,319	5,478	5,642
Police	8,831	9,570	8,082	8,438	8,480	8,523	8,567	8,613
	25,154	27,891	22,603	24,352	24,871	25,405	25,955	26,523
<i>Other</i>								
Engineering Services	12,354	12,909	8,946	10,566	10,883	11,209	11,545	11,891
Parks, Recreation & Culture	31,779	39,007	35,151	37,249	38,366	39,517	40,701	41,921
Planning & Development	36,849	40,122	28,258	29,847	30,742	31,665	32,615	33,593
Surrey Public Library	1,308	3,358	1,386	1,475	1,475	1,475	1,475	1,475
	82,290	95,396	73,741	79,137	81,466	83,866	86,336	88,880
Total Departmental Revenues	116,037	133,027	98,025	105,229	108,126	111,110	114,181	117,346
TOTAL REVENUE	\$ 667,431	\$ 824,901	\$ 733,688	\$ 827,476	\$ 836,056	\$ 862,360	\$ 868,955	\$ 908,566

FINANCIAL SUMMARY – EXPENDITURE

(in thousands)

EXPENDITURE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
<i>General Government</i>								
Mayor, Council & Grants	\$ 2,600	\$ 3,086	\$ 3,302	\$ 3,898	\$ 4,047	\$ 4,207	\$ 4,378	\$ 4,563
City Manager's Department	8,322	8,278	8,918	10,551	11,158	11,808	12,505	13,253
Corporate Services	50,407	54,684	50,436	55,997	58,749	62,660	64,767	68,020
Finance	8,617	9,351	11,666	12,600	13,324	14,091	14,906	15,770
Social Infrastructure & Community Investme	9,935	13,689	6,478	8,998	9,606	10,260	10,962	10,030
	79,881	89,088	80,800	92,044	96,884	103,026	107,518	111,636
<i>Public Safety</i>								
Bylaws	9,663	11,080	10,619	12,699	14,532	16,494	18,593	19,411
Fire	75,450	80,152	78,090	91,390	99,194	108,000	117,589	123,155
Police	221,794	248,256	338,047	258,393	260,442	262,599	264,871	266,900
	306,907	339,488	426,756	362,482	374,168	387,093	401,053	409,466
<i>Other</i>								
Engineering Services	9,463	8,827	9,823	11,542	12,428	13,371	14,372	15,436
Parks, Recreation & Culture	101,716	115,728	110,317	120,161	126,222	133,166	139,822	146,570
Planning & Development	22,080	23,440	23,972	26,648	28,019	29,460	30,976	32,572
Surrey Public Library	22,166	23,721	22,692	24,059	25,198	26,395	27,651	28,971
Corporate Operating	3,140	4,988	23,063	26,441	10,061	9,566	9,576	9,586
	158,565	176,704	189,867	208,851	201,928	211,958	222,397	233,135
Departmental Expenditures	545,353	605,280	697,423	663,377	672,980	702,077	730,968	754,237
Council Initiative Fund	108	132	260	260	260	260	260	260
Fiscal Charges	461	2,312	157	100	103	106	109	112
Interest Paid on Tax Overpayments	5	25	10	25	25	25	25	25
External Borrowing	9,629	9,409	9,473	9,227	9,227	10,992	12,757	13,594
Fiscal Services & Debt Interest	10,095	11,746	9,640	9,352	9,355	11,123	12,891	13,731
Municipal Debt Principal	9,514	21,770	21,770	9,492	9,492	9,492	10,185	10,496
TOTAL EXPENDITURE	\$ 565,070	\$ 638,928	\$ 729,093	\$ 682,481	\$ 692,087	\$ 722,952	\$ 754,304	\$ 778,724
TRANSFERS SUMMARY								
General Capital Contribution	28,133	9,441	9,441	40,052	33,065	20,688	22,212	22,219
Provincial Casino Revenue Sharing	3,313	3,269	3,308	3,273	3,306	3,339	3,372	3,406
Tree Replacement Contribution	3,328	3,793	4,400	4,065	4,215	4,365	4,515	4,665
Internal Borrowing	23,435	46,910	14,996	33,800	33,800	33,800	33,800	33,800
Other Transfers To/(From) Capital	7,480	(12,007)	(4,903)	10,524	10,524	10,524	10,524	10,524
Transfers To/(From) Capital Sources	71,089	51,406	27,242	91,714	84,910	72,716	74,423	74,614
Roads & Traffic Safety Contribution	12,923	10,818	10,818	8,425	5,838	3,070	-	-
Local Govt. Climate Action Program	1,175	1,175	1,175	3,443	-	-	-	-
Other Transfers To/(From) Operating	17,174	122,574	(34,640)	41,413	53,221	63,622	40,228	55,228
Transfers To/(From) Operating Sources	31,272	134,567	(22,647)	53,281	59,059	66,692	40,228	55,228
TOTAL TRANSFERS	\$ 102,361	\$ 185,973	\$ 4,595	\$ 144,995	\$ 143,969	\$ 139,408	\$ 114,651	\$ 129,842

FINANCIAL SUMMARY – GENERAL GOVERNMENT

(in thousands)

NET DIVISIONAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Mayor, Council & Grants								
Office of the Mayor	\$ 852	\$ 1,144	\$ 1,159	\$ 1,313	\$ 1,424	\$ 1,545	\$ 1,676	\$ 1,819
Council	862	936	964	974	1,012	1,051	1,091	1,133
City Grants	1,073	1,178	1,179	1,611	1,611	1,611	1,611	1,611
	2,787	3,258	3,302	3,898	4,047	4,207	4,378	4,563
City Manager								
Administration	955	1,345	1,205	1,263	1,359	1,463	1,575	1,697
Legal Services & Risk Management	5,410	6,708	6,921	8,496	9,007	9,553	10,138	10,764
	6,365	8,053	8,126	9,759	10,366	11,016	11,713	12,461
Corporate Services								
City Police Support Service	-	-	-	-	-	-	-	-
Administration	515	626	526	570	621	677	738	804
Civic Facilities	12,275	12,791	12,075	13,155	13,667	14,199	14,752	15,329
Human Resources	4,665	5,898	5,876	6,684	7,248	7,862	8,531	9,257
Information Technology	28,629	30,761	30,298	32,803	34,009	35,273	36,597	37,986
Legislative Services	3,966	4,604	4,139	4,890	5,144	5,417	5,737	6,045
Marketing & Communications	2,830	3,245	3,395	3,760	3,918	4,083	4,256	4,436
	52,880	57,925	56,309	61,862	64,607	67,511	70,611	73,857
Finance								
Administration	1,833	2,034	2,941	2,923	3,151	3,397	3,664	3,953
Financial Reporting & Payroll	1,547	1,523	1,094	1,572	1,669	1,772	1,881	1,996
Financial Services	2,188	2,827	4,189	4,498	4,737	4,988	5,252	5,528
Revenue Services	1,100	1,538	1,730	1,844	1,962	2,086	2,217	2,355
	6,668	7,922	9,954	10,837	11,519	12,243	13,014	13,832
Social Infrastructure & Community Investments								
Administration	-	669	1,672	1,109	1,182	1,260	1,343	1,433
Economic Investment Services	1,359	1,958	2,050	2,483	2,675	2,882	3,107	3,350
Housing & Social Development	-	1,571	1,487	3,748	3,940	4,144	4,359	2,899
Indigenous & Government Relations	-	-	-	464	500	539	581	626
Strategic Initiatives & Investments	2,909	1,232	1,269	1,194	1,309	1,435	1,572	1,722
	4,268	5,430	6,478	8,998	9,606	10,260	10,962	10,030
	\$ 72,968	\$ 82,588	\$ 84,169	\$ 95,354	\$ 100,145	\$ 105,237	\$ 110,678	\$ 114,743

FINANCIAL SUMMARY – PUBLIC SAFETY

(in thousands)

NET DIVISIONAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Corporate Services								
By-law Services	\$ (1,733)	\$ (1,256)	\$ 89	\$ 1,800	\$ 3,306	\$ 4,931	\$ 6,683	\$ 7,143
Fire								
Administration	3,988	4,639	4,577	4,988	5,730	6,593	7,562	8,221
Emergency Planning	62	(104)	52	52	54	56	58	60
Fire Operations	59,706	66,526	65,807	76,695	82,886	89,853	97,416	101,733
Mechanics	738	962	448	464	478	492	507	522
Prevention	197	66	875	1,373	1,650	1,974	2,333	2,459
Radio & Communications	894	1,594	2,520	2,730	3,000	3,299	3,621	3,815
Training	1,079	1,505	1,197	1,450	1,608	1,791	1,991	2,080
	66,664	75,188	75,476	87,752	95,406	104,058	113,488	118,890
Police								
City Police Support Service	20,503	23,652	115,989	28,380	30,387	32,501	34,729	36,712
Police Services	187,918	208,078	213,976	221,575	221,575	221,575	221,575	221,575
	208,421	231,730	329,965	249,955	251,962	254,076	256,304	258,287
	\$ 273,352	\$ 305,662	\$ 405,530	\$ 339,507	\$ 350,674	\$ 363,065	\$ 376,475	\$ 384,320

FINANCIAL SUMMARY – OTHER DEPARTMENTS

(in thousands)

NET DIVISIONAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Engineering Services								
Engineering Operations	\$ (679)	\$ (258)	\$ (365)	\$ (365)	\$ (396)	\$ (421)	\$ (442)	\$ (457)
Engineering Professional Services	1,553	1,866	2,131	2,234	2,492	2,770	3,069	3,392
Land Development	(3,772)	(4,019)	(125)	(125)	75	288	516	759
Realty Services	1,397	1,852	2,784	2,652	2,794	2,945	3,104	3,271
	(1,501)	(559)	4,425	4,396	4,965	5,582	6,247	6,965
Parks, Recreation & Culture								
Administration	2,983	3,415	1,415	4,395	5,143	5,380	5,628	5,888
Culture	7,667	9,371	9,818	10,745	11,237	11,902	12,445	13,562
Parks	28,227	30,832	30,795	34,866	36,722	38,662	40,674	42,797
Recreation Services	25,138	27,453	30,017	29,785	31,633	34,584	37,253	39,281
	64,015	71,071	72,045	79,791	84,735	90,528	96,000	101,528
Planning and Development								
Administration	3,360	3,701	3,432	4,138	4,370	4,614	4,872	5,145
Building	(19,741)	(21,765)	(12,194)	(12,644)	(12,796)	(12,940)	(13,074)	(13,196)
Community Planning & Sustainability	2,609	3,327	3,011	3,190	3,370	3,559	3,759	3,970
Development Planning	8	161	2,381	3,026	3,242	3,471	3,713	3,969
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	(13,741)	(14,553)	(3,347)	(2,267)	(1,791)	(1,273)	(707)	(89)
Surrey Public Library								
Administration	792	(900)	1,237	1,272	1,444	1,630	1,830	2,045
Public Services	19,028	20,778	20,069	21,312	22,279	23,290	24,346	25,451
	19,820	19,878	21,306	22,584	23,723	24,920	26,176	27,496
Corporate Operating								
Corporate Operating Expenditures	(3,706)	(3,231)	5,138	6,546	6,556	6,566	6,576	6,586
Corporate Grants Expenditures	6,846	8,219	16,425	16,895	505	-	-	-
General Operating Contingency	-	-	1,500	1,500	1,500	1,500	1,500	1,500
SCDC Operating Expenditures	-	-	-	1,500	1,500	1,500	1,500	1,500
	3,140	4,988	23,063	26,441	10,061	9,566	9,576	9,586
	\$ 71,733	\$ 80,825	\$ 117,492	\$ 130,945	\$ 121,693	\$ 129,323	\$ 137,292	\$ 145,486

GENERAL OPERATING BYLAW, 2024, NO. 21217

CITY OF SURREY

BYLAW NO. 21217

A bylaw to provide for the adoption of the Surrey 2024 – 2028
General Operating Financial Plan.

.....

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

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

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.as set out for each year in the planning period as shown in Schedule 1 attached to this bylaw.
2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 General Operating Financial Plan Bylaw, 2024, No. 21217".


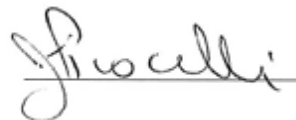
PASSED FIRST READING on the 22th day of April, 2024.

PASSED SECOND READING on the 22th day of April, 2024.

PASSED THIRD READING on the 22th day of April, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 6th day of May, 2024.



 MAYOR
 CLERK

GENERAL OPERATING BYLAW, 2024, NO. 21217

Bylaw 21217	CITY OF SURREY					Schedule 1
	General Operating Financial Plan					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Property Tax Levy	\$ 491,899,000	\$ 522,609,000	\$ 555,456,000	\$ 590,593,000	\$ 628,182,000	
Revenues from Property Value Taxes	491,899,000	522,609,000	555,456,000	590,593,000	628,182,000	
General - Capital Parcel Tax	51,235,000	51,745,000	52,260,000	52,780,000	53,305,000	
Revenues from Parcel Taxes	51,235,000	51,745,000	52,260,000	52,780,000	53,305,000	
Taxation Revenues	543,134,000	574,354,000	607,716,000	643,373,000	681,487,000	
<i>Sales of Goods and Services:</i>						
Departmental Fees & Charges	54,993,000	56,630,000	58,316,000	60,051,000	61,840,000	
Secondary Suite Infrastructure Fee	33,369,000	34,704,000	36,091,000	37,535,000	39,037,000	
Other Fees & Charges	4,812,000	5,574,000	5,778,000	5,985,000	6,193,000	
Revenues from Fees	93,174,000	96,908,000	100,185,000	103,571,000	107,070,000	
Investment Income	70,608,000	63,227,000	51,508,000	41,547,000	38,080,000	
Departmental Government Transfers	8,326,000	8,332,000	8,338,000	8,344,000	8,350,000	
Corporate Government Transfers	49,399,000	29,094,000	29,127,000	5,250,000	5,284,000	
Transfers from Other Governments	57,725,000	37,426,000	37,465,000	13,594,000	13,634,000	
Departmental Other Revenues	41,910,000	43,164,000	44,456,000	45,786,000	47,156,000	
Corporate Lease Revenue	13,925,000	13,977,000	14,030,000	14,084,000	14,139,000	
Corporate Penalties & Interest	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
Other Revenue	62,835,000	64,141,000	65,486,000	66,870,000	68,295,000	
Revenues from Other Sources	191,168,000	164,794,000	154,459,000	122,011,000	120,009,000	
TOTAL FUNDING SOURCES	\$ 827,476,000	\$ 836,056,000	\$ 862,360,000	\$ 868,955,000	\$ 908,566,000	
PROPOSED EXPENDITURES						
Police Services	\$ 258,393,000	\$ 260,442,000	\$ 262,599,000	\$ 264,871,000	\$ 266,900,000	
Fire Services	91,390,000	99,194,000	108,000,000	117,589,000	123,155,000	
Parks, Recreation & Culture	120,161,000	126,222,000	133,166,000	139,822,000	146,570,000	
General Government	129,944,000	120,237,000	127,846,000	134,447,000	139,393,000	
Planning & Development	26,648,000	28,019,000	29,460,000	30,976,000	32,572,000	
Surrey Public Library	24,059,000	25,198,000	26,395,000	27,651,000	28,971,000	
Engineering Services	11,542,000	12,428,000	13,371,000	14,372,000	15,436,000	
Operating Contingency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Municipal Expenditures	663,637,000	673,240,000	702,337,000	731,228,000	754,497,000	
Fiscal Services & Debt Interest	9,352,000	9,355,000	11,123,000	12,891,000	13,731,000	
Municipal Debt Repayment	9,492,000	9,492,000	9,492,000	10,185,000	10,496,000	
TOTAL EXPENDITURES	\$ 682,481,000	\$ 692,087,000	\$ 722,952,000	\$ 754,304,000	\$ 778,724,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	57,914,000	51,110,000	38,916,000	40,623,000	40,814,000	
Internal Borrowing To/(From) Reserves	33,800,000	33,800,000	33,800,000	33,800,000	33,800,000	
Transfers To/(From) Capital Sources	\$ 91,714,000	\$ 84,910,000	\$ 72,716,000	\$ 74,423,000	\$ 74,614,000	
Transfers To/(From) Operating Sources	\$ 53,281,000	\$ 59,059,000	\$ 66,692,000	\$ 40,228,000	\$ 55,228,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 144,995,000	\$ 143,969,000	\$ 139,408,000	\$ 114,651,000	\$ 129,842,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Mayor, Council and Grants

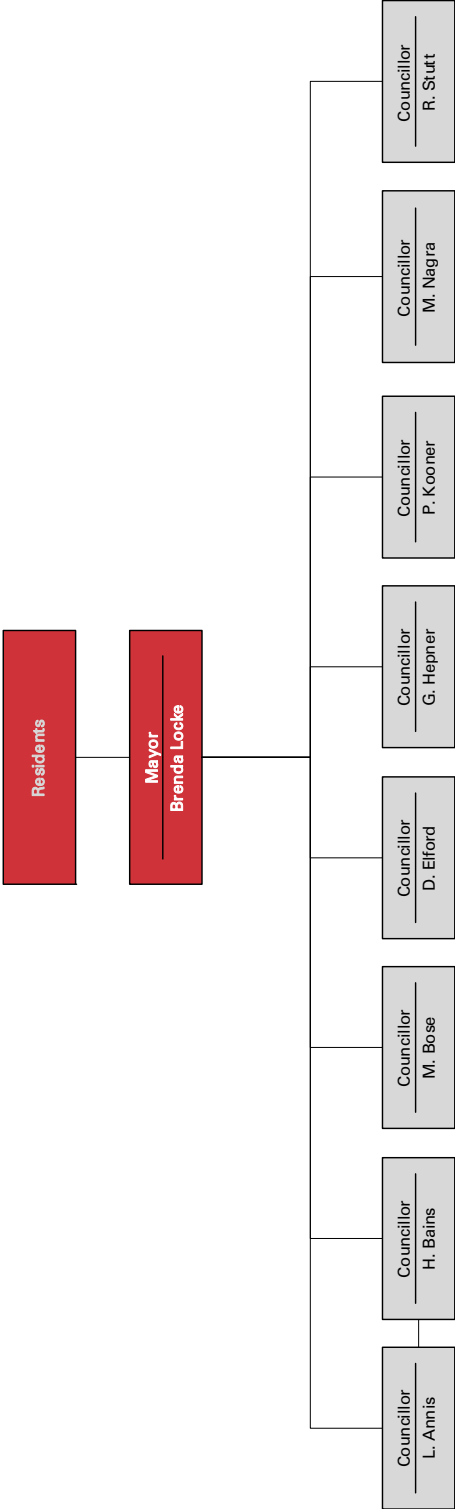
Mayor and Council

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

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

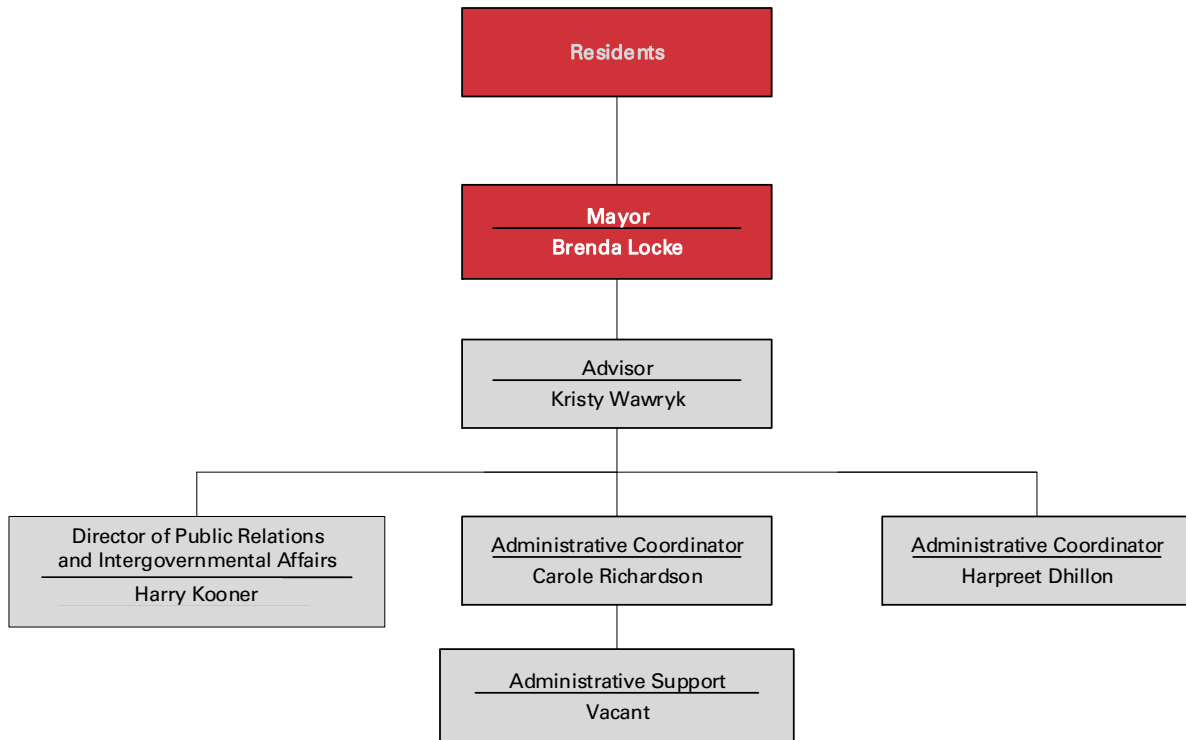
DEPARTMENTAL OVERVIEW

MAYOR AND COUNCIL



DEPARTMENTAL FUNCTIONS

MAYOR'S OFFICE



DEPARTMENTAL OVERVIEW

MAYOR AND COUNCIL

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

Municipal elections are held every four years, with the next election to take place in October 2026. Council meetings, held two or three times every month, occur on Monday afternoons and evenings in the Council Chambers at Surrey City Hall.

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

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

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

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

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

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

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

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

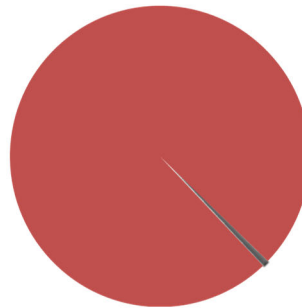


Surrey Breaks ground on road widening project on 64 Avenue

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Office of the Mayor	\$ 852	\$ 1,144	\$ 1,159	\$ 1,313	\$ 1,424	\$ 1,545	\$ 1,676	\$ 1,819
Council	862	936	964	974	1,012	1,051	1,091	1,133
City Grants	1,073	1,178	1,179	1,611	1,611	1,611	1,611	1,611
	\$ 2,787	\$ 3,258	\$ 3,302	\$ 3,898	\$ 4,047	\$ 4,207	\$ 4,378	\$ 4,563
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,569	2,012	1,843	2,007	2,147	2,298	2,460	2,636
Operating Costs	994	1,249	1,457	1,889	1,898	1,907	1,916	1,925
Internal Services Used	39	7	2	2	2	2	2	2
Internal Services Recovered	-	(182)	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
	2,600	3,086	3,302	3,898	4,047	4,207	4,378	4,563
Net Operations Total	2,600	3,086	3,302	3,898	4,047	4,207	4,378	4,563
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	187	172	-	-	-	-	-	-
	187	172	-	-	-	-	-	-
	\$ 2,787	\$ 3,258	\$ 3,302	\$ 3,898	\$ 4,047	\$ 4,207	\$ 4,378	\$ 4,563



0.72% of General Net
Taxation allocated to
Mayor, Council &
Grants

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

OFFICE OF THE MAYOR	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	808	1,234	1,037	1,191	1,298	1,415	1,542	1,681
Operating Costs	32	88	120	120	124	128	132	136
Internal Services Used	39	4	2	2	2	2	2	2
Internal Services Recovered	-	(182)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	879	1,144	1,159	1,313	1,424	1,545	1,676	1,819
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(27)	-	-	-	-	-	-	-
	(27)	-	-	-	-	-	-	-
	\$ 852	\$ 1,144	\$ 1,159	\$ 1,313	\$ 1,424	\$ 1,545	\$ 1,676	\$ 1,819
COUNCIL								
	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	761	778	806	816	849	883	918	955
Operating Costs	103	155	158	158	163	168	173	178
Internal Services Used	-	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	-	-	-	-	-	-	-
Net Operations Total	862	936	964	974	1,012	1,051	1,091	1,133
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 862	\$ 936	\$ 964	\$ 974	\$ 1,012	\$ 1,051	\$ 1,091	\$ 1,133

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

(in thousands)

APPROVED CITY GRANTS	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
City Leases								
Fraser Valley Heritage Rail Society	\$ 112	\$ 112	\$ 112	\$ 188	\$ 188	\$ 188	\$ 188	\$ 188
Surrey Heritage Society	57	57	57	102	102	102	102	102
Lower Fraser Valley Exhibition Association	-	74	74	74	74	74	74	74
Panorama Ridge Riding Club	31	31	31	31	31	31	31	31
Surrey Sailing Club	24	24	24	24	24	24	24	24
Action BMX Association	12	12	12	12	12	12	12	12
Semiahmoo Potters Society	-	-	-	10	10	10	10	10
L.M. German Shepherd Dog Club	6	6	6	6	6	6	6	6
Crescent Beach Swim Club	1	1	1	1	1	1	1	1
	243	317	317	448	448	448	448	448
Property Taxes								
Unallocated Taxes	5	-	5	5	5	5	5	5
	5	-	5	5	5	5	5	5
Tourism / Chamber of Commerce								
Cloverdale District Chamber of Commerce	10	10	10	10	10	10	10	10
South Surrey/White Rock Chamber of Commerce	10	10	10	10	10	10	10	10
Surrey Tourism & Convention Association	10	10	10	10	10	10	10	10
	30	30	30	30	30	30	30	30
Lower Fraser Valley Exhibition								
Cloverdale Rodeo	-	-	-	300	300	300	300	300
	-	-	-	300	300	300	300	300
Other Recurring								
Surrey Crime Prevention Society	300	300	300	300	300	300	300	300
Policing at Community Events	3	7	125	125	125	125	125	125
Cloverdale Curling Club	72	74	74	75	75	75	75	75
Metro Vancouver Crime Stoppers	55	55	55	55	55	55	55	55
Sports Tourism	12	69	50	50	50	50	50	50
Community/Façade Enhancement Program	18	25	45	45	45	45	45	45
The Lookout Emergency Aid Society	44	44	44	44	44	44	44	44
Arts Council of Surrey	5	5	5	5	5	5	5	5
Dry Grad Events (Unallocated)	1	1	5	5	5	5	5	5
Special Recognition (Unallocated)	-	-	5	5	5	5	5	5
Vancouver Cancer Drivers Society	5	5	5	5	5	5	5	5
Honey Hooser Scholarship & Peach Arch Weavers and Spinners Guild	1	1	1	1	1	1	1	1
One-time Grants	65	73	113	113	113	113	113	113
	581	659	827	828	828	828	828	828
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	214	172	-	-	-	-	-	-
	214	172	-	-	-	-	-	-
	\$ 1,073	\$ 1,178	\$ 1,179	\$ 1,611	\$ 1,611	\$ 1,611	\$ 1,611	\$ 1,611

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2024 Approved Amount	Request
Age Strong Unity Wellness Society	Health & Social	2,000	Funding toward the purchase of fitness equipment for cost-free fitness classes and health promotion camps for elderly Surrey residents.
Athletics for Kids Financial Assistance (B.C.) Society	Health & Social	2,500	Funding toward the cost of registration fees enabling children of low income families to participate in organized sports.
BC/Yukon Command of the Royal Canadian Legion	Culture & Rec	3,500	Funding toward offering training and resources to Legion Branches in Surrey to ensure their sustainability into the future and improving the lives of veterans.
Better Cause Society	Health & Social	3,000	Funding toward the Houses 2 Homes Program to provide used furniture and appliances to those in need.
Big Brothers of Greater Vancouver	Health & Social	2,500	Funding toward multi-channel advertising of the Surrey Program Awareness Project aimed to recruit "big brother" volunteers.
Big Sisters of BC Lower Mainland	Health & Social	2,500	Funding toward Study Buddy, Big Sisters, and Go Girls! Mentoring programs.
Boys & Girls Club of South Coast BC	Health & Social	2,500	Funding toward the purchase of three new desktop computers for the Teen/Preteen Lounge at the Surrey Boys and Girls Club
Bright Beginnings Foundation Fund	Health & Social	500	Funding toward the Bright Beginnings Foundation Fund Bursary for educational supplies required by three current post secondary students from low income families in Surrey.
City Dream Centre Society	Health & Social	2,500	Funding toward Hygiene Packs for grade 6 and 7 students in 16 high needs schools in Surrey.
Cloverdale Tritons Community Swim Club	Culture & Rec	500	Funding toward offsetting the cost of pool rental fees and towards the replacement of backstroke flags and the purchase waterpolo nets.
Community First Foundation dba Backpack Buddies	Health & Social	3,000	Backpack Buddies program provides healthy weekend meals and food to school age children living in poverty.
Crisis Intervention and Suicide Prevention Centre of BC	Health & Social	3,000	Funding toward the Youth Crisis and Suicide Prevention Project which provides 24/7 support for youth and young adults, plus early intervention and school/community workshops.
Digital Egg Inc.	Culture & Rec	3,500	Funding toward the BC Halal Food Festival which showcases halal food to the community.
Downtown Surrey Business Improvement Association	Community Promotion	3,000	Movies Under the Stars events at Holland Park (August 3, 10 and 17, 2024)
Folk Star Arts Academy	Health & Social	500	Funding toward interactive workshops for youth to create awareness and teach strategies for using social media in safe, responsible ways and combating cyber bullying.

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2024 Approved Amount	Request
Great Zimbabwe Cultural Society of British Columbia	Community Promotion	1,750	Funding toward adult business skills courses held in culturally supported environments in different languages of origin.
Greater Vancouver Law Students' Legal Advice Society	Health & Social	2,500	Support toward the Law Students' Legal Advice Program summer in-person clinic staffed by a law student.
Kurdish Canadian Society	Health & Social	2,500	Support toward a delivery driver and gas for deliveries of emergency food boxes for those in need.
Leave Out Violence (LOVE) Society BC	Health & Social	3,000	Skills for a Successful Future program builds critical skills to help at-risk, multi-barrier youth build their capacity for economic self reliance and sustainable livelihoods.
Mamas For Mamas Vancouver	Health & Social	2,000	Funding towards the "At Risk Program" which serves caregivers and families struggling to access basic essentials.
Moving Forward Family Services	Health & Social	2,000	Support toward salary of a qualified counsellor who will supervise interns offering counseling to residents of Surrey dealing with trauma.
Pacific Community Resources Society	Health & Social	3,000	Funding towards "Foundry Surrey" centre for youth to access mental health and substance abuse supports, various social services, resources and supports for over well-being.
Pacific Post Partum Support Society	Health & Social	2,500	Free telephone and text support lines program that provides counselling and information for women suffering from post partum depression or anxiety, their caregivers and family members.
PLEA Community Services Society of BC	Health & Social	2,000	Taking Care of Ourselves, Taking Care of Others (TCO2) workshops for children and youth which provide training in protection from sexual exploitation and sex trafficking.
PLEA Community Services Society of BC	Health & Social	1,000	Funding toward the KidStart 6-12 one-to-one volunteer mentoring program that targets at-risk children.
Quest Outreach Society	Health & Social	3,000	Funding toward the "Food Recovery & Redistribution Program" to collect and redistribute quality surplus food from food donors to individuals and families facing financial barriers.
Rick's Heart Foundation	Culture & Rec	2,000	Funding toward seven summer music events at seven seniors' care homes in Surrey.
Semiahmoo Family Place	Health & Social	1,500	Funding toward the "Family Place", a drop-in parent participation program for young families to engage with activities and seek out supportive resources in a welcoming, stigma-free environment.
Semiahmoo Peninsula Marine Rescue Society	Health & Social	1,200	Support toward operating expenses of the vessels and equipment for marine search and rescue needs in South Surrey.
She Connects	Health & Social	500	Support towards a virtual mentorship program for high school aged girls to guide and support them through complex social situations, overcome obstacles and empower them to reach their full potential.

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2024 Approved Amount	Request
Soroptimist International of Surrey/Delta & Soroptimist International of White Rock	Health & Social	1,000	Funding towards the "Dream It, Be It Girls Conference" to support girls in achieving their education and career goals.
Sources Community Resources	Health & Social	3,000	Funding towards "Seeds of Change Surrey" to support food recovery programs in communities most impacted food insecurity.
SuperChefs Cookery Society	Health & Social	2,500	Cookery programs to improve the health and wellness of a larger population of children in Surrey.
Surrey Christmas Bureau Society	Health & Social	3,000	Support for the grocery voucher program used by people in need of assistance from the Christmas Bureau Society.
Surrey Hospice Society	Health & Social	2,500	Funding toward the rent of the Atrium at Surrey City Hall May 12, 2024 for the "Mother's Day High Tea for Hospice" fundraising event.
TEDx Surrey	Community Promotion	2,000	Funding toward TEDx Surrey "Where We Are Heading" event January 20, 2024, venue rental and advertising.
Voices of Muslim Women Foundation	Health & Social	2,000	Funding toward "Ringleaders Conference" featuring prospective career, professional training and education paths, workshops and networking opportunities for young women.
Washington Kids Foundation	Culture & Rec	3,000	Funding toward program for youth with the desire to produce original music at Co.LAB Studio by removing obstacles and providing a safe, stimulating environment and trauma counselling.
Whalley Community Association / Downtown Surrey BIA	Community Promotion	3,500	Surrey Fest Downtown community festival to be held June 15, 2024.
You Wear it Well...Just for Grads Society	Health & Social	2,500	Funding towards clothing/shoes, graduation attire inventory and change rooms for the "Boutique Day" event for at-risk students
Young Women's Christian Association	Health & Social	3,000	Funding towards the "YWCA Guide to High School" gender-inclusive youth education program that supports youth in making healthy and positive social, emotional and education transitions to high school.
Fraser Valley Heritage Railway Society	Lease	188,424	2024 Lease-in-kind
Surrey Sailing Club	Lease	24,000	2024 Lease-in-kind
Surrey Heritage Society	Lease	101,700	2024 Lease-in-kind
Panorama Ridge Riding Club	Lease	30,500	2024 Lease-in-kind

MAYOR, COUNCIL AND GRANTS—DEPARTMENTAL OPERATIONS

Non-profit Organization	Description	2024 Approved Amount	Request
Lower Mainland German Shepherd Dog Club	Lease	6,000	2024 Lease-in-kind
Action BMX Association	Lease	12,000	2024 Lease-in-kind
Crescent Beach Swim Club	Lease	625	2024 Lease-in-kind
Lower Fraser Valley Exhibition Association	Lease	74,088	2024 Lease-in-kind
Semiahmoo Potters Society	Lease	9,630	2024 Lease-in-kind
Cloverdale District Chamber of Commerce	Business and Tourism	10,000	Business awards, community events, networking events
South Surrey/White Rock Chamber of Commerce	Business and Tourism	10,000	Business excellence awards, diversity & inclusion programming, Youth Chamber, Farm to Table Initiative, arts festival
Surrey Tourism & Convention Association	Business and Tourism	10,000	City-wide tourism promotion
Lower Fraser Valley Exhibition Association	Community	300,000	2024 Cloverdale Rodeo Event
Cloverdale Curling Club	Community	74,664	2024 Operations
Community Enhancement Partnership Program	Community	45,000	Matching Grant
Community Events Policing	Community	125,000	Matching Grant
Sports Tourism	Community	50,000	Matching Grant
Arts Council of Surrey	Community	5,000	Ongoing Support
Volunteer Cancer Drivers Society	Community	5,000	Ongoing Support for Transportation Services

MAYOR, COUNCIL AND GRANTS – DEPARTMENTAL OPERATIONS

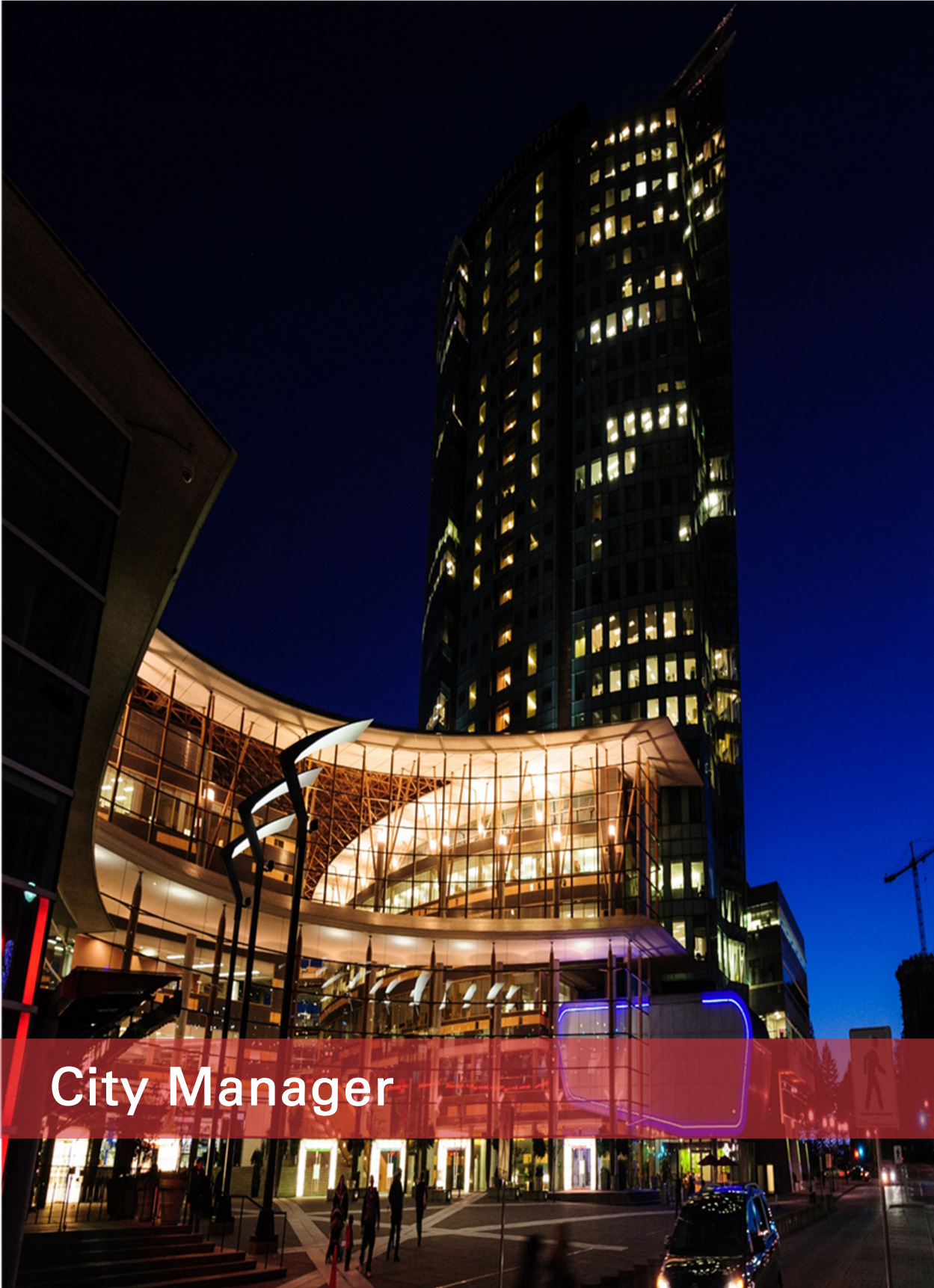
Non-profit Organization	Description	2024 Approved Amount	Request
Honey Hooser Scholarship & Peace Arch Weavers and Spinners Guild	Community	1,000	Scholarships
Unallocated Special Recognition	Community	5,000	
Unallocated Dry Grad Events	Community	4,500	2024 Dry Grad Events
Unallocated One-time Grants	Community	420,550	
Unallocated Property Taxes	Property Taxes	5,000	
Total		<u>\$ 1,611,000</u>	

MAYOR, COUNCIL AND GRANTS—SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET		\$ 3,302
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Rate Adjustments	\$ 89	
Reclassified Positions	75	164
Operating Costs	432	432
Total Change in Expenditures		596
2024 BUDGET		\$ 3,898
<hr/>		
2024 ADOPTED BUDGET		\$ 3,898
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	\$ 629	629
Operating Costs		
Inflationary Increases and Growth	36	36
Total Change in Expenditures		665
2028 BUDGET		\$ 4,563

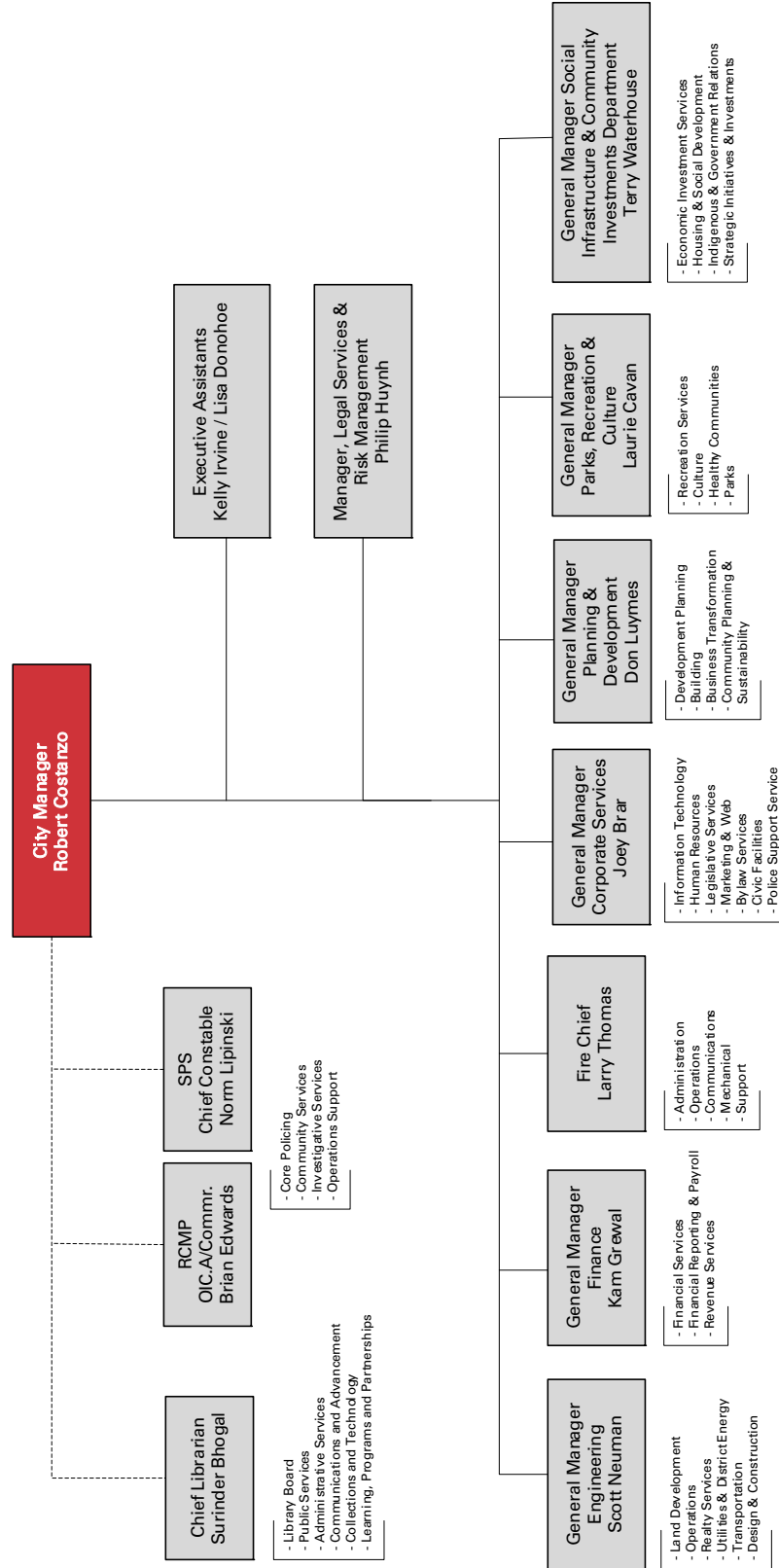
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City Manager

DEPARTMENTAL FUNCTIONS

CITY MANAGER



DEPARTMENTAL OVERVIEW

CITY MANAGER

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

CITY MANAGER'S:

- Ensures that Council resolutions are addressed in a timely and fulsome manner;
- Ensures effective financial management through the monitoring of the annual budget and the Five-Year Financial Plan and by reviewing the City's financial performance throughout the year;
- Ensures that Council's priorities and high quality sustainable City services are delivered on a consistent basis to the City's residents and businesses;
- Provides advice and recommendations to City Council related to policies and emerging issues;
- Assists in guiding the work in each of the City's departments;
- Oversees the management and administration of the City's Emergency Operations Centre ("EOC");
- Ensures a coordinated and balanced implementation of Council policies and programs; and
- Ensures consistency and a high standard of corporate reporting, including regular reports to Council as well as periodic reports on organizational performance.

LEGAL SERVICES & RISK MANAGEMENT:

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.

Provide consulting services to City departments on how to identify, plan for, and manage risks in their daily business. It provides service and expertise in the areas of risk identification and treatment, insurance, claims, litigation, and loss control. By incorporating effective Risk Management practices, the City is able to identify, manage and reduce the overall cost of risk.

CITY MANAGER

2023 ACCOMPLISHMENTS

The City Manager’s Department worked closely with every department across the organization to deliver key accomplishments in 2023, including selected initiatives where the City Manager’s Department played a key role or coordinating role:

INCLUSION



- The City received over \$33 million in funding for community support projects including a 60-unit supportive housing project in City Centre; and
- The grand opening of the Totest Aleng: Indigenous Learning House, a unique venue with a dedicated artist studio space and covered pavilion to support Indigenous cultural practices and programming within the Elgin Heritage Park.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The City and the Provincial Ministry of Transportation and Infrastructure completed a new \$22.5 million four-lane Nicomekl River crossing improving safety for drivers, cyclists, and pedestrians;
- Supported the local trucking industry by initiating development of five City-owned truck parking sites; and
- Supported the “Our City” campaign to empower the community to take an active role in enhancing neighbourhoods, inspiring over 80 small neighbourhood-led improvement projects.

PUBLIC SAFETY



- The City re-established the Public Safety Committee comprised of Council and citizen representatives, supported by City staff, and the Surrey RCMP; and
- The City committed to funding an additional 25 RCMP officers, 20 Fire Services personnel, and 10 Bylaw Officers in 2023.

ECONOMIC PROSPERITY & LIVELIHOODS



- Created approximately 9,000 jobs in 2023. This is in addition to the 60 new major investment leads generated by the City with a potential of creating over 2,000 jobs this year;
- Initiated development of a new Five-Year Economic Strategy for the City;

INFRASTRUCTURE

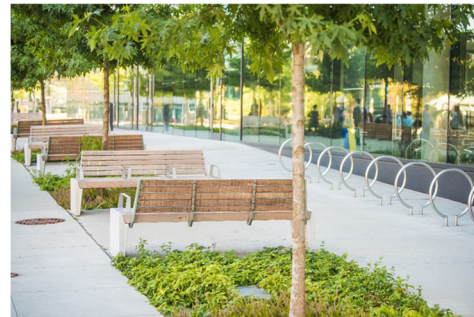


- Started the construction on the Strawberry Hill Community Hall and continued construction of the Cloverdale Sport & Ice Complex; and
- To facilitate strategic developments in Surrey, the City also re-instated the independent Surrey City Development Corporation (“SCDC”) as an arms length development agency to facilitate transformative projects in Surrey City Centre, Newton, and Campbell Heights.

HEALTH AND WELLNESS



- The City established the required zoning to advance construction of the Cloverdale Hospital; and
- The City continued to support the Opioid Overdose Second Responder program in partnership with Fraser Health and Health Canada.



University Boulevard at Simon Fraser University’s School of Sustainable Energy Engineering

CORPORATE SUSTAINABILITY

- The City Manager, Senior Management Team, and Council participated in a workshop to solidify a framework on Mayor & Councils' priorities over the current Council term.
- Re-established the Surrey Ethics Commissioner Office; and

CITY MANAGER

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Complete construction of the two CMHC Rapid Housing Projects.

PUBLIC SAFETY



- Continue the processes to address the fire and life safety risks posed by vacant/abandoned commercial properties.

ECONOMIC PROSPERITY & LIVELIHOODS



- Provide staff leadership and support to the Focus Newton Task Force; and
- Continue to provide legal support for the ongoing Surrey Langley SkyTrain Project, Illegal Construction Enforcement Team to eliminate illegal construction activity, and other major municipal projects.

INFRASTRUCTURE



- Collaborate with Metro Vancouver on the design of the North Surrey Recycling Facility in Port Kells; and
- Develop a strategy for Parks Recreation & Culture amenities in the Fleetwood town centre plan in conjunction with the Surrey Langley SkyTrain project.



New Residential Development

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Support the continued enhancement of the City’s online service capabilities; and
- Support the completion of land use plans in Guildford, Scott Road Corridor and along the SkyTrain Corridor.

HEALTH AND WELLNESS



- Recruit 130 new aquatic staff to achieve 95% pre-pandemic capacity.



Banners in Newton

CORPORATE SUSTAINABILITY

- Continue to launch the budget planning cycle to ensure the coordinated delivery of Council’s priorities in a fiscally responsible manner; and
- Deliver a series of strategic sessions to provide Mayor & Council updates on a variety of initiatives underway.

CITY MANAGER

PERFORMANCE MEASURES

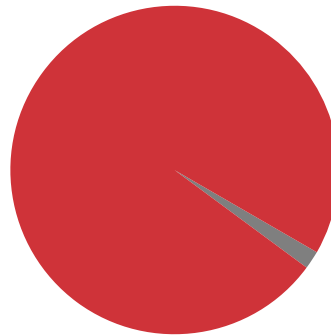
The following table identifies key performance measures that will assist the City Manager’s Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
City Manager	% of departments completing and maintaining a Surrey Excels “Tier 3” Strategy Map (Corporate Sustainability)	100%	100%	100%	100%	100%	100%	100%
Risk Management Services	Total cost of risk per capita (Economic Prosperity)	\$6.09	\$6.24	\$6.33	\$6.59	\$6.85	\$7.13	\$7.42

CITY MANAGER—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 955	\$ 1,345	\$ 1,205	\$ 1,263	\$ 1,359	\$ 1,463	\$ 1,575	\$ 1,697
Legal Services & Risk Management	5,410	6,708	6,921	8,496	9,007	9,553	10,138	10,764
	\$ 6,365	\$ 8,053	\$ 8,126	\$ 9,759	\$ 10,366	\$ 11,016	\$ 11,713	\$ 12,461
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	1	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	3,668	4,394	3,976	5,194	5,647	6,140	6,676	7,258
Operating Costs	6,278	5,482	6,478	6,978	7,188	7,404	7,626	7,855
Internal Services Used	82	196	396	396	412	428	445	463
Internal Services Recovered	(1,488)	(1,691)	(1,717)	(1,802)	(1,874)	(1,949)	(2,027)	(2,108)
External Recoveries	(218)	(103)	(215)	(215)	(215)	(215)	(215)	(215)
	8,322	8,278	8,918	10,551	11,158	11,808	12,505	13,253
Net Operations Total	8,322	8,279	8,918	10,551	11,158	11,808	12,505	13,253
Transfers								
To (From) Capital Sources	-	10	-	-	-	-	-	-
To (From) Operating Sources	(1,957)	(236)	(792)	(792)	(792)	(792)	(792)	(792)
	(1,957)	(226)	(792)	(792)	(792)	(792)	(792)	(792)
	\$ 6,365	\$ 8,053	\$ 8,126	\$ 9,759	\$ 10,366	\$ 11,016	\$ 11,713	\$ 12,461



1.80% of General Net
Taxation allocated to
City Manager

CITY MANAGER – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	1	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	843	1,368	879	937	1,021	1,113	1,213	1,322
Operating Costs	133	153	156	156	161	166	171	176
Internal Services Used	23	32	170	170	177	184	191	199
Internal Services Recovered	(9)	(9)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	990	1,544	1,205	1,263	1,359	1,463	1,575	1,697
Net Operations Total	990	1,545	1,205	1,263	1,359	1,463	1,575	1,697
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(35)	(200)	-	-	-	-	-	-
	(35)	(200)	-	-	-	-	-	-
	\$ 955	\$ 1,345	\$ 1,205	\$ 1,263	\$ 1,359	\$ 1,463	\$ 1,575	\$ 1,697
LEGAL SERVICES & RISK MANAGEMENT	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,825	3,026	3,097	4,257	4,626	5,027	5,463	5,936
Operating Costs	6,145	5,329	6,322	6,822	7,027	7,238	7,455	7,679
Internal Services Used	59	164	226	226	235	244	254	264
Internal Services Recovered	(1,479)	(1,682)	(1,717)	(1,802)	(1,874)	(1,949)	(2,027)	(2,108)
External Recoveries	(218)	(103)	(215)	(215)	(215)	(215)	(215)	(215)
	7,332	6,734	7,713	9,288	9,799	10,345	10,930	11,556
Net Operations Total	7,332	6,734	7,713	9,288	9,799	10,345	10,930	11,556
Transfers								
To (From) Capital Sources	-	10	-	-	-	-	-	-
To (From) Operating Sources	(1,922)	(36)	(792)	(792)	(792)	(792)	(792)	(792)
	(1,922)	(26)	(792)	(792)	(792)	(792)	(792)	(792)
	\$ 5,410	\$ 6,708	\$ 6,921	\$ 8,496	\$ 9,007	\$ 9,553	\$ 10,138	\$ 10,764

CITY MANAGER—SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET		\$	8,126
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	\$	423	
Reclassified Positions		35	
New Positions		761	1,218
Operating Costs			
Insurance		500	500
Internal Services Used/(Recovered)		(85)	(85)
Total Change in Expenditures			1,633
2024 BUDGET			\$ 9,759
<hr/>			
2024 ADOPTED BUDGET		\$	9,759
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	\$	2,064	2,064
Operating Costs			
Inflationary Increases and Growth		877	877
Internal Services Used/(Recovered)		(239)	(239)
Total Change in Expenditures			2,702
2028 BUDGET			\$ 12,461

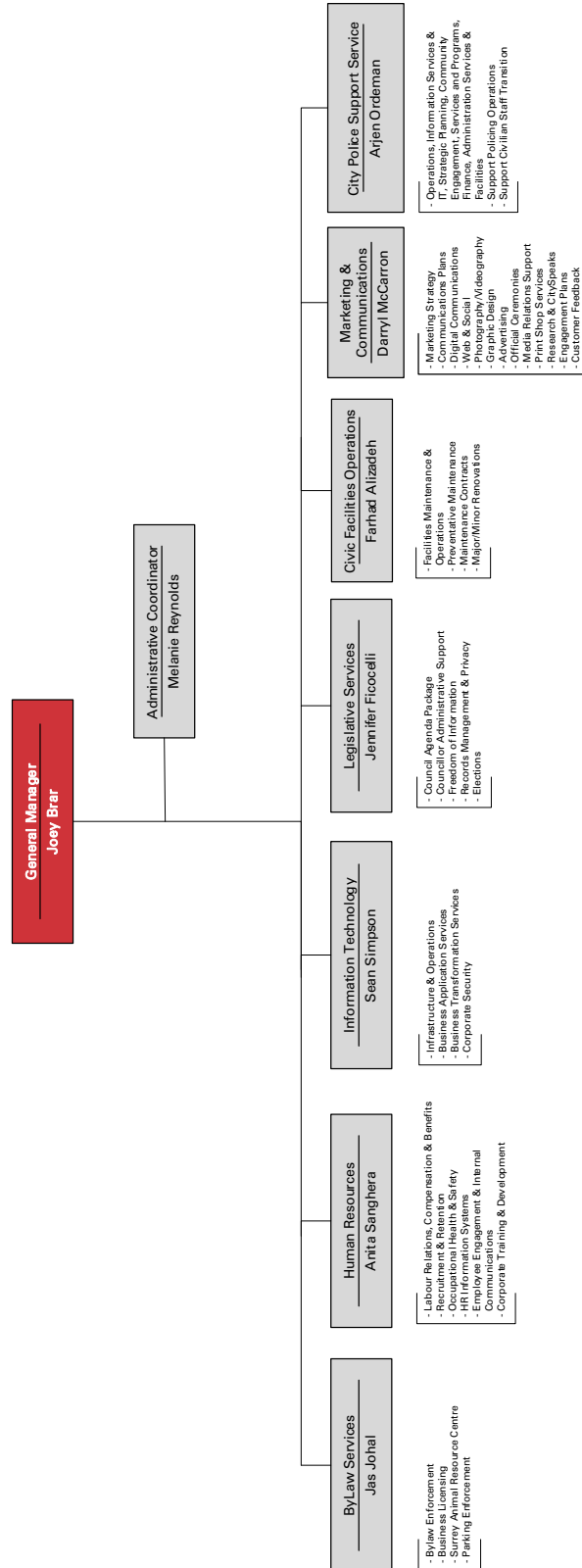
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Corporate Services

DEPARTMENTAL FUNCTIONS

CORPORATE SERVICES



DEPARTMENTAL OVERVIEW

CORPORATE SERVICES

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

Corporate Services consists of key areas of our organization that support the overall core deliverables of the City including Human Resources, Information Technology, Bylaw Services, Legislative Services, City Police Support Service, Civic Facilities, and Marketing & Communications.

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; learning and development; organizational change support; employee communications, engagement and recognition; and managing the Human Resources Information Systems (“HRIS”).

HR administers programs for City staff and supports open communication and respectful workplace relationships throughout the City. HR staff partner with other departments to foster a safe, desirable and engaging workplace that enables the City to attract the best, develop and retain our people.

CIVIC FACILITIES

Civic Facilities handles the renovations, repairs and maintenance of existing buildings including preventative maintenance, energy management and upgrades to mechanical systems and programs.

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.

CORPORATE SERVICES

LEGISLATIVE SERVICES

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

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

MARKETING AND COMMUNICATIONS

The Corporate Marketing and Communications division supports the department and City by providing expertise, strategic guidance and services related to marketing and communications and community engagement on campaigns and key initiatives. The division is responsible for establishing and maintaining communication guidelines, standards, and strategy to elevate City-wide operations. This includes advising on City branding, communications planning, media processes and digital communications as well as implementing marketing programs and service requests such as City newsletters, graphic design,

videography, surveys/research projects, the print shop, media event coordination and digital ads. The Digital Communications section oversees the City's social media channels and websites by providing expertise, guidance, and services that enhance and unify digital communication channels to ensure audiences receive timely information.

CITY POLICE SUPPORT SERVICE

City Police Support Service is responsible for operational communications (emergency 911 and non-emergency call taking and dispatch), records and exhibit management, court services, finance, information technology, crime and business analysis, facilities and fleet management, training and development, communications, and cellblock operations. The division also delivers various community services and programs including front counter services, victim services, youth intervention, restorative justice and crime prevention. The financial information for City Police Support Service is located under the Policing section of the Financial Plan.

BYLAW SERVICES

The Bylaw Services Division is responsible for the enforcement of the City's regulatory bylaws, the issuance of business licenses, animal control functions, operation of the Surrey Animal Resource Centre ("SARC") and parking enforcement. With a proactive approach, enforcement staff focus on working with property owners, local businesses and the community at large to ensure compliance with our Bylaws.

2023 ACCOMPLISHMENTS

INCLUSION



- Fostered staff awareness and education of the diversity of Surrey and strengthened our inclusiveness through a variety of initiatives and events. In total, 34 key cultural events and important awareness days were recognized in 2023;
- Showcased the diversity of staff through storytelling campaigns that highlighted our diverse team and promoted women in Engineering;
- Launched a recruitment campaign to attract diverse applicants for Surrey Fire Service;
- Enhanced the City's outreach efforts to continue attracting a diverse workforce;
- Added pay ranges to all City job postings;
- Updated HR policies and practices to include gender neutral language; and
- The City launched a Digital Technology Hub, a free online platform that offers resources to help older adults navigate the digital world and make it easier to connect to services, programs, and people.

PUBLIC SAFETY



- Implemented cyber security technologies that have improved the overall security resilience of the City. Cybersecurity training for staff continues to raise awareness of the daily risks of related attacks on our systems and information;
- Reviewed and evaluated best practice methodology in physical and operational security to ensure City facilities are provided with current, effective security systems and programs;
- Street SMART program deployment which resulted in better management of issues related to homelessness;
- Creation of a Bylaw bike patrol working in conjunction with the police to increase visibility in high demand areas; and
- Fireworks interdiction program which oversaw the seizure of over \$365,000 of illegal fireworks.

CORPORATE SERVICES

ECONOMIC PROSPERITY & LIVELIHOODS



Awarded five national and one provincial award which positioned the City as a safe, desirable and engaging workplace:

- ◇ Canada’s Most Admired Corporate Cultures
- ◇ WorkSafeBC Certificate of Recognition (“COR”)
- ◇ Excellence Awardee of the Canada’s Safest Employers Award 2023
- ◇ Excellence Awardee of the Canada’s Safest Employer for Young Workers Award 2023
- ◇ Canada’s Top Employers for Young People
- ◇ Canada’s Greenest Employers



ECOSYSTEMS



- Corporate Records securely shredded and recycled 65 metric tonnes of paper, with the following environmental benefits; 1,710 trees preserved, 447 trash bags avoided from the land fill, 2,708 bathtubs of water preserved, enough electricity to power 857 residential refrigerators saved and the equivalent of 76 gas powered cars removed from the road this year;
- The City’s printers’ “Avoidance and Energy Savings” features reduced paper consumption by 1.45 million sheets, equating to 27 metric tonnes of CO2 emissions avoided, 174 trees saved, and \$35,000 in costs avoided; and
- The SARC took in 1,300 animals in 2023. SARC reunited 345 animals with their owners and assisted in finding new homes for 400 animals.

EDUCATION & CULTURE



- Completed a fourth Emerging Leaders Program (“ELP”) cohort;
- Delivered a Human Rights & Respectful Workplace eLearning module; and
- Delivered a Take Our Kids to Work Day program to highlight career opportunities at the City.

HEALTH & WELLNESS



- Implemented a comprehensive action plan and obtained the WorkSafe Certificate of Recognition that recognizes and rewards safe work practices; and
- Launched new employee wellness programs to support the mental health and well-being for all staff.

INFRASTRUCTURE



- Expanded City-owned fibre optic cabling covering approximately 1,700 metres for the coordinated placement of District Energy conduit which enabled connections to three new building locations for energy system management services, and to fulfill future broadband service capacity needs in City Centre. The three locations include:
 - * Bosa University District 2 North Tower, 13428 105 Avenue
 - * Bosa University District 2 South Tower, 10448 University Drive
 - * Century City Holland Park, 9873 King George Boulevard
- The City's Land Management Online Permitting Portal has been updated with new features and functionalities including Plumbing Permits, Electrical Permits, Building Inspection Requests and Cross Connection Control data management services;
- Expanded and enhanced the City's online service capabilities, including launching a new Water Meter Special Read Request service, and a new technology platform that ensured the timely delivery of festival websites including Canada Day, Fusion Festival, Party for the Planet and Tree Lighting. In addition, launched online ticket sales for Historic Stewart Farm, Bear Creek Park Lighting and Santa Pictures;
- Surrey was the first City in Canada to launch an online virtual waiting room for PRC programs and activities online registrations that delivered an improved experience for customers and effectively managed high demand during seasonal peak registration days. To further streamline and level demand, the City divided seasonal registrations across multiple days;

CORPORATE SERVICES

- Citizens continue to embrace our online services, with 69% of eligible transactions conducted online. In 2023, there was a 30% surge in online transactions, driven by a substantial rise in demand for City services. These online platforms consistently provide convenience, along with significant time and cost savings in travel for our citizens; and
- Citizens signed up for MySurrey Accounts, with 48,062 new users in 2023 (30% increase from 2022) for a total of 190,503 current accounts, indicating continued steady growth as the City experiences increased demand for online services.

CORPORATE SUSTAINABILITY

- Developed and implemented the Love Where You Work Program to ensure that our workplace is the best that it can be for all staff;
- Supported Surrey Fire Service in collective bargaining ensuring ongoing labour stability;
- Promoted the expansion of a Continuous Improvement culture within the organization to identify opportunities, with 114 process improvements completed in 2023 and many more underway across the City; and
- Improvements made to the Council Procedure Bylaw included alternative notice provisions and hybrid special meetings.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Undertook enforcement through the Illegal Construction Enforcement Team and followed up with subsequent prosecution throughout the city (10 court injunctions);
- Increased parking enforcement in high volume vehicular areas;
- Targeted enforcement towards unsightly properties throughout the City;

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



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

PUBLIC SAFETY



- Increase the security of City data and critical infrastructure by investing in advanced cybersecurity technologies and continue to adopt best practices based on industry standards.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to expand dark fiber connectivity, and lease/exchange excess capacity in order to be a catalyst for enabling high quality, affordable, high-speed broadband services for our citizens and businesses.

ECOSYSTEMS



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

EDUCATION & CULTURE



- Expand accessibility to workplace training across all City facilities; and
- Increase resources offered to the public through the SARC in an effort to recruit more volunteers to assist with the intake of animals at the Centre.



Secure City Data



Secure Critical Infrastructure



Secure the Citizen

CORPORATE SERVICES

INFRASTRUCTURE



- Enhance Surrey Online Services delivering a personalized experience on the City’s webpage, customizing relevant and timely content and services for our citizens;
- Enhance the City’s Land Management Online Permitting Portal, providing the ability to view status, pay fees and access deficiencies for all permits, and advance end-to-end online permitting capabilities in multi-family building permits, residential building permits, planning applications and engineering permits;
- Launch an Artificial Intelligence (“AI”) powered online Land Development inquiry assistant to help answer applicant inquiries related to the zoning bylaw, site specific permit requirements, to promote development and complete submissions;
- Continue rollout of the Data Driven Decision Making (“D3M”) Program by providing training and analytical abilities to assist more business areas in meeting City objectives through enhanced reporting and dashboarding;
- Develop a comprehensive City-wide Business Continuity Program to increase the resiliency of City services; and
- Continue to monitor and implement IT asset replacement plans to ensure continuous delivery of services.



Multi-family residential development

CORPORATE SUSTAINABILITY

- Expand Bylaw adjudication process beyond parking enforcement; and
- Develop a plan to prioritize Council policies over this Council term and bring forward Council policies for review and update.



CORPORATE SERVICES

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Bylaw Services	% of voluntary compliance gained (Public Safety)	75%	75%	75%	75%	75%	75%	75%
Information Technology	% of eligible transactions completed by citizens using City online services (Infrastructure)	69%	67%	69%	69%	70%	70%	71%
Human Resources	Incidence frequency rate of lost time claims per 100 persons a year (Health & Wellness)	4.0	4.0	4.0	4.0	4.0	4.0	4.0
	Average # of days to fill a position vacancy - Exempt (Economic Prosperity)	69	80	79	78	77	77	77
	Average # of days to fill a position vacancy - CUPE (Economic Prosperity)	66	74	73	72	71	71	71

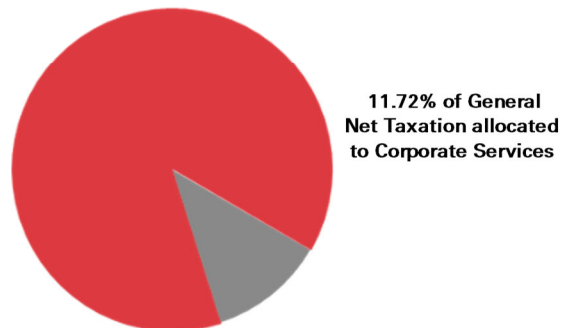
CORPORATE SERVICES

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Civic Facilities	# of after hours calls (Infrastructure)	125	300	300	300	300	300	300
	# of unscheduled facility closures (Infrastructure)	1	2	2	2	2	2	2
Legislative Services	% of FOI requests received where the requester was directed to the City's website for the information (Inclusion)	10%	11%	12%	13%	14%	15%	16%
	Number of pages received in the mailroom from Canada Post and scanned to digital format (Ecosystem)	8,460	8,000	8,500	9,000	9,500	10,000	10,500

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
<i>Public Safety:</i>								
Bylaw Services	\$ (1,733)	\$ (1,256)	\$ 89	\$ 1,800	\$ 3,306	\$ 4,931	\$ 6,683	\$ 7,143
City Police Support Service	-	-	-	-	-	-	-	-
<i>Public Safety Total</i>	<u>(1,731)</u>	<u>(1,254)</u>	<u>91</u>	<u>1,802</u>	<u>3,308</u>	<u>4,933</u>	<u>6,685</u>	<u>7,145</u>
<i>General Government:</i>								
Administration	515	626	526	570	621	677	738	804
Civic Facilities	12,275	12,791	12,075	13,155	13,667	14,199	14,752	15,329
Human Resources	4,665	5,898	5,876	6,684	7,248	7,862	8,531	9,257
Information Technology	28,629	30,761	30,298	32,803	34,009	35,273	36,597	37,986
Legislative Services	3,966	4,604	4,139	4,890	5,144	5,417	5,737	6,045
Marketing & Communications	2,830	3,245	3,395	3,760	3,918	4,083	4,256	4,436
<i>General Government Total</i>	<u>52,880</u>	<u>57,925</u>	<u>56,309</u>	<u>61,862</u>	<u>64,607</u>	<u>67,511</u>	<u>70,611</u>	<u>73,857</u>
	\$ 51,147	\$ 56,669	\$ 56,398	\$ 63,662	\$ 67,913	\$ 72,442	\$ 77,294	\$ 81,000
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,065)	\$ (1,021)	\$ (1,531)	\$ (1,585)	\$ (1,633)	\$ (1,682)	\$ (1,732)	\$ (1,784)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(10,222)	(11,556)	(9,218)	(9,541)	(9,827)	(10,122)	(10,426)	(10,739)
	<u>(11,287)</u>	<u>(12,577)</u>	<u>(10,749)</u>	<u>(11,126)</u>	<u>(11,460)</u>	<u>(11,804)</u>	<u>(12,158)</u>	<u>(12,523)</u>
Expenditures								
Salaries and Benefits	40,157	44,114	42,301	47,751	51,685	55,887	60,373	63,755
Operating Costs	25,335	25,344	21,045	22,939	23,648	25,380	25,164	25,919
Internal Services Used	6,017	6,030	4,389	4,401	4,578	4,761	4,951	5,149
Internal Services Recovered	(10,981)	(9,478)	(6,161)	(5,876)	(6,111)	(6,355)	(6,609)	(6,873)
External Recoveries	(458)	(246)	(519)	(519)	(519)	(519)	(519)	(519)
	<u>60,070</u>	<u>65,764</u>	<u>61,055</u>	<u>68,696</u>	<u>73,281</u>	<u>79,154</u>	<u>83,360</u>	<u>87,431</u>
Net Operations Total	48,783	53,187	50,306	57,570	61,821	67,350	71,202	74,908
Transfers								
To (From) Capital Sources	5,175	3,889	5,767	5,767	5,767	5,767	5,767	5,767
To (From) Operating Sources	(2,811)	(407)	325	325	325	(675)	325	325
	<u>2,364</u>	<u>3,482</u>	<u>6,092</u>	<u>6,092</u>	<u>6,092</u>	<u>5,092</u>	<u>6,092</u>	<u>6,092</u>
	\$ 51,147	\$ 56,669	\$ 56,398	\$ 63,662	\$ 67,913	\$ 72,442	\$ 77,294	\$ 81,000



CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

BYLAW SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (838)	\$ (805)	\$ (1,312)	\$ (1,358)	\$ (1,399)	\$ (1,441)	\$ (1,484)	\$ (1,529)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(10,222)	(11,557)	(9,218)	(9,541)	(9,827)	(10,122)	(10,426)	(10,739)
	(11,060)	(12,362)	(10,530)	(10,899)	(11,226)	(11,563)	(11,910)	(12,268)
Expenditures								
Salaries and Benefits	8,027	9,343	9,707	11,571	13,326	15,208	17,224	17,978
Operating Costs	1,197	1,659	777	999	1,051	1,105	1,161	1,196
Internal Services Used	975	956	813	814	847	881	916	953
Internal Services Recovered	(359)	(775)	(178)	(185)	(192)	(200)	(208)	(216)
External Recoveries	(177)	(103)	(500)	(500)	(500)	(500)	(500)	(500)
	9,663	11,080	10,619	12,699	14,532	16,494	18,593	19,411
Net Operations Total	(1,397)	(1,282)	89	1,800	3,306	4,931	6,683	7,143
Transfers								
To (From) Capital Sources	-	7	-	-	-	-	-	-
To (From) Operating Sources	(336)	19	-	-	-	-	-	-
	(336)	26	-	-	-	-	-	-
	\$ (1,733)	\$ (1,256)	\$ 89	\$ 1,800	\$ 3,306	\$ 4,931	\$ 6,683	\$ 7,143
CORPORATE SERVICES ADMINISTRATION								
	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	518	561	526	570	621	677	738	804
Operating Costs	17	65	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	535	626	526	570	621	677	738	804
Net Operations Total	535	626	526	570	621	677	738	804
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(20)	-	-	-	-	-	-	-
	(20)	-	-	-	-	-	-	-
	\$ 515	\$ 626	\$ 526	\$ 570	\$ 621	\$ 677	\$ 738	\$ 804

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

(in thousands)

CIVIC FACILITIES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (3)	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	1	-	-	-	-	-	-
	(3)	(3)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	5,233	5,435	5,676	6,256	6,557	6,872	7,202	7,548
Operating Costs	7,529	7,455	6,284	6,575	6,772	6,975	7,184	7,400
Internal Services Used	3,890	4,001	3,553	3,564	3,707	3,855	4,009	4,169
Internal Services Recovered	(3,964)	(4,003)	(3,430)	(3,232)	(3,361)	(3,495)	(3,635)	(3,780)
External Recoveries	(191)	(36)	(8)	(8)	(8)	(8)	(8)	(8)
	12,497	12,852	12,075	13,155	13,667	14,199	14,752	15,329
Net Operations Total	12,494	12,849	12,075	13,155	13,667	14,199	14,752	15,329
Transfers								
To (From) Capital Sources	-	(58)	-	-	-	-	-	-
To (From) Operating Sources	(219)	-	-	-	-	-	-	-
	(219)	(58)	-	-	-	-	-	-
	\$ 12,275	\$ 12,791	\$ 12,075	\$ 13,155	\$ 13,667	\$ 14,199	\$ 14,752	\$ 15,329
HUMAN RESOURCES								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	4,813	5,531	5,324	6,132	6,682	7,281	7,934	8,645
Operating Costs	827	1,126	746	746	768	791	815	839
Internal Services Used	33	39	1	1	1	1	1	1
Internal Services Recovered	(729)	(793)	(195)	(195)	(203)	(211)	(219)	(228)
External Recoveries	(3)	(5)	-	-	-	-	-	-
	4,941	5,898	5,876	6,684	7,248	7,862	8,531	9,257
Net Operations Total	4,941	5,898	5,876	6,684	7,248	7,862	8,531	9,257
Transfers								
To (From) Capital Sources	1	-	-	-	-	-	-	-
To (From) Operating Sources	(277)	-	-	-	-	-	-	-
	(276)	-	-	-	-	-	-	-
	\$ 4,665	\$ 5,898	\$ 5,876	\$ 6,684	\$ 7,248	\$ 7,862	\$ 8,531	\$ 9,257

CORPORATE SERVICES – DEPARTMENTAL OPERATIONS

(in thousands)

INFORMATION TECHNOLOGY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	16,502	17,522	15,781	17,122	18,050	19,028	20,059	21,146
Operating Costs	11,766	12,145	10,905	11,975	12,334	12,704	13,085	13,478
Internal Services Used	719	870	13	13	14	15	16	17
Internal Services Recovered	(4,842)	(2,926)	(2,143)	(2,049)	(2,131)	(2,216)	(2,305)	(2,397)
External Recoveries	(70)	(85)	-	-	-	-	-	-
	24,075	27,526	24,556	27,061	28,267	29,531	30,855	32,244
Net Operations Total	24,075	27,526	24,556	27,061	28,267	29,531	30,855	32,244
Transfers								
To (From) Capital Sources	5,174	3,935	5,742	5,742	5,742	5,742	5,742	5,742
To (From) Operating Sources	(620)	(700)	-	-	-	-	-	-
	4,554	3,235	5,742	5,742	5,742	5,742	5,742	5,742
	\$ 28,629	\$ 30,761	\$ 30,298	\$ 32,803	\$ 34,009	\$ 35,273	\$ 36,597	\$ 37,986
LEGISLATIVE SERVICES								
Revenues								
Sale of Goods and Services	\$ (215)	\$ (182)	\$ (159)	\$ (165)	\$ (170)	\$ (175)	\$ (180)	\$ (185)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(215)	(182)	(159)	(165)	(170)	(175)	(180)	(185)
Expenditures								
Salaries and Benefits	2,479	2,833	2,798	3,244	3,459	3,691	3,939	4,203
Operating Costs	3,057	1,843	1,167	1,478	1,522	2,568	1,645	1,694
Internal Services Used	310	38	8	8	8	8	8	8
Internal Services Recovered	(427)	(258)	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	5,419	4,456	3,973	4,730	4,989	6,267	5,592	5,905
Net Operations Total	5,204	4,274	3,814	4,565	4,819	6,092	5,412	5,720
Transfers								
To (From) Capital Sources	-	5	-	-	-	-	-	-
To (From) Operating Sources	(1,238)	325	325	325	325	(675)	325	325
	(1,238)	330	325	325	325	(675)	325	325
	\$ 3,966	\$ 4,604	\$ 4,139	\$ 4,890	\$ 5,144	\$ 5,417	\$ 5,737	\$ 6,045

CORPORATE SERVICES—DEPARTMENTAL OPERATIONS

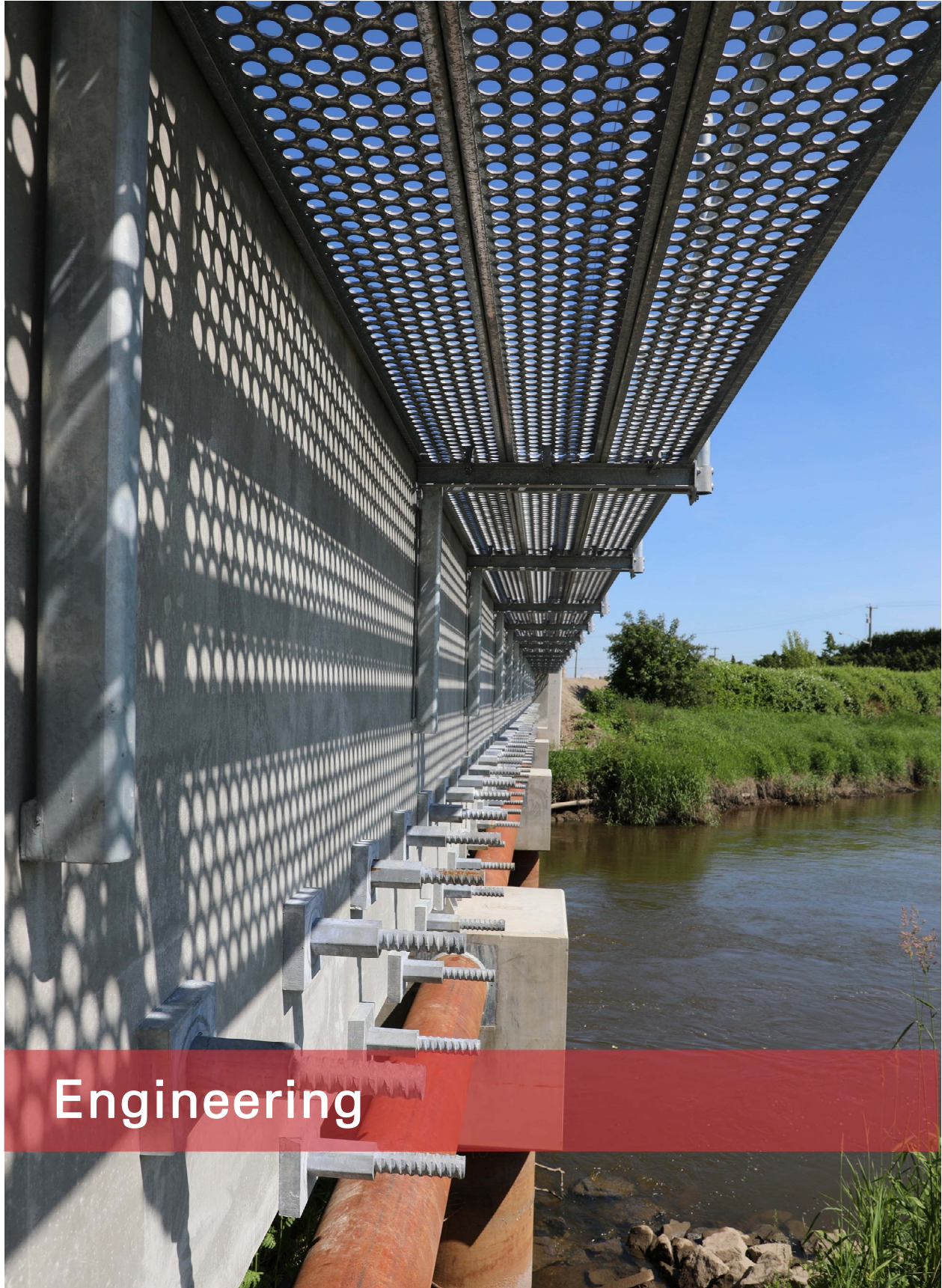
(in thousands)

MARKETING & COMMUNICATIONS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (9)	\$ (30)	\$ (60)	\$ (62)	\$ (64)	\$ (66)	\$ (68)	\$ (70)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(9)	(30)	(60)	(62)	(64)	(66)	(68)	(70)
Expenditures								
Salaries and Benefits	2,585	2,889	2,489	2,856	2,990	3,130	3,277	3,431
Operating Costs	942	1,051	1,166	1,166	1,201	1,237	1,274	1,312
Internal Services Used	90	126	1	1	1	1	1	1
Internal Services Recovered	(660)	(723)	(215)	(215)	(224)	(233)	(242)	(252)
External Recoveries	(17)	(17)	(11)	(11)	(11)	(11)	(11)	(11)
	2,940	3,326	3,430	3,797	3,957	4,124	4,299	4,481
Net Operations Total	2,931	3,296	3,370	3,735	3,893	4,058	4,231	4,411
Transfers								
To (From) Capital Sources	-	-	25	25	25	25	25	25
To (From) Operating Sources	(101)	(51)	-	-	-	-	-	-
	(101)	(51)	25	25	25	25	25	25
	\$ 2,830	\$ 3,245	\$ 3,395	\$ 3,760	\$ 3,918	\$ 4,083	\$ 4,256	\$ 4,436

CORPORATE SERVICES—SIGNIFICANT CHANGES

(in thousands)

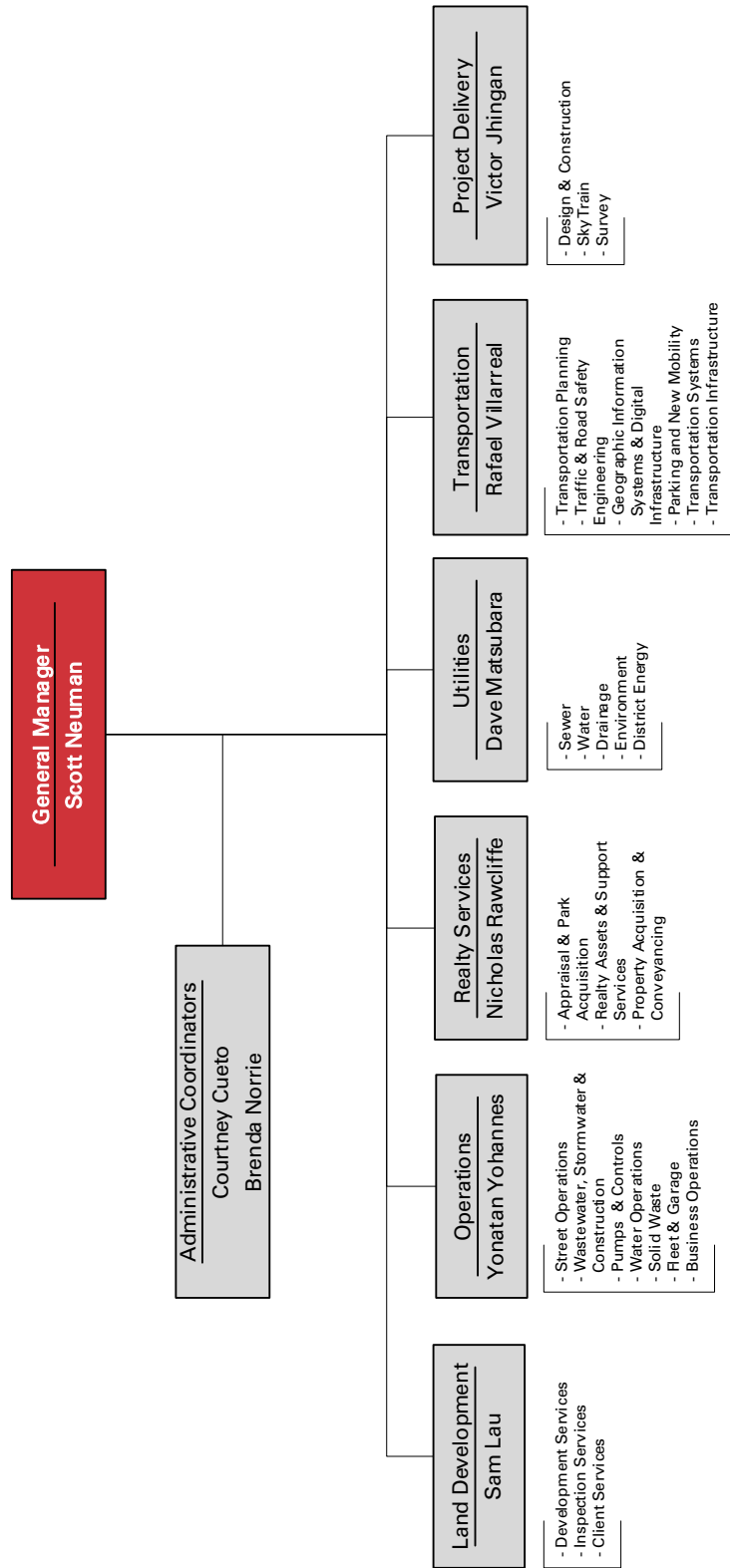
2023 ADOPTED BUDGET		\$ 56,398
REVENUES		
Sales and Services		(54)
Grants, Donations and Other		<u>(323)</u>
Total Change in Revenues		<u>(377)</u>
EXPENDITURES		
Salaries		
Salary Adjustments	\$ 2,487	
Reclassified Positions	397	
New Positions	<u>2,566</u>	5,450
Operating Costs		
Various	518	
Hydro and Utilities	14	
Contracts	1,039	
Other	<u>323</u>	1,894
Internal Services Used/(Recovered)	<u>297</u>	297
Total Change in Expenditures		<u>7,641</u>
2024 BUDGET		<u>\$ 63,662</u>
<hr/>		
2024 ADOPTED BUDGET		\$ 63,662
REVENUES		
Sales and Services		(199)
Grants, Donations and Other		<u>(1,198)</u>
Total Change in Revenues		<u>(1,397)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	<u>\$ 16,004</u>	16,004
Operating Costs		
Inflationary Increases and Growth	<u>2,980</u>	2,980
Internal Services Used/(Recovered)	<u>(249)</u>	(249)
Total Change in Expenditures		<u>18,735</u>
2028 BUDGET		<u>\$ 81,000</u>



Engineering

DEPARTMENTAL FUNCTIONS

ENGINEERING



DEPARTMENTAL OVERVIEW

ENGINEERING

MISSION STATEMENT

To provide timely, effective and efficient services relating to Water, Sewer, Drainage, District Energy, Solid Waste, Transportation, Project Delivery, Land Development and Corporate Real Estate.

KEY PROGRAMS AND SERVICES

The Engineering Department provides City services relating to Transportation, Solid Waste, Water, Sewer, Drainage, District Energy, Land Development and the Management of Real Estate Assets. The department includes the Land Development, Project Delivery, 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/sections that fall under the General Operating Fund: Land Development, Project Delivery, Realty Services, Survey, Geographic Information Systems (“GIS”) and Operations. The performance measures for Water, Sewer, Drainage, Transportation, Parking, Solid Waste and Surrey City Energy are reported in their respective sections of the Financial Plan as they are self-funded utilities.

LAND DEVELOPMENT

Land Development includes the Development Services section which prescribes the municipal infrastructure required to service land and building development. The Inspection Services section ensures that the aforementioned infrastructure meets Council-adopted standards and requirements while the Client Services section provides administrative support related to Engineering permits for construction in City road allowances.

OPERATIONS

Operations maintains the City’s engineering infrastructure including roads, drainage, sewer and water operations. This division also carries out the City’s residential waste collection services as well as manages and maintains the City’s fleet of vehicles and Engineering business enhancement initiatives.

ENGINEERING

REALTY SERVICES

Realty Services manages the acquisitions, dispositions, and development of the City's real estate portfolio. The Land Acquisition Section is responsible for the timely acquisition of land and rights-of-way for capital projects, park purposes and civic use. The Realty Asset Management Section manages the City's real estate inventory including leasing and property sales.

PROJECT DELIVERY

The Project Delivery division is responsible for delivering the City's Infrastructure Capital Program for Roads, Water, Sewer, Drainage, and District Energy. This includes developing designs, construction tenders, and construction services. The team provides survey services to all City departments with a primary focus on legal services to support Engineering and Parks Recreation & Culture.

2023 ACCOMPLISHMENTS

INCLUSION



- Entered into an amended partnering agreement with Peninsula Estates Housing Society to facilitate the development of a 91-unit affordable rental apartment building in South Surrey;
- GIS supported the development of the story map for the Dignity Project; and
- Entered into a partnering and lease agreement with the Provincial Rental Housing Corporation for the development and operation of a 57-unit long-term supportive housing facility in City Centre.

PUBLIC SAFETY



- Engineering filled a total of 34,025 potholes; and
- Engineering cleared 7,591 catch basins to alleviate possible flooding issues.

INFRASTRUCTURE



- Acquired land in the Fleetwood area to house a future Station House that will include a pedestrian bridge connecting to the future 152 Street and Fraser Highway SkyTrain Station;
- Secured land in Port Kells for the future expansion of the Surrey Bio-Fuel facility;

INFRASTRUCTURE



- Secured land in City Centre to facilitate the future relocation of the City Centre bus exchange;
- In conjunction with the Province, completed procurement of Surrey Langley SkyTrain early works along Fraser Highway that included road widening and the addition of active transportation infrastructure;
- Implemented a new digital software tool that can be used in the field by our contractor to account for drainage basin cleaning and maintenance work on 20,000+ drains annually;
- Received Council approval to enter into a License Agreement with Novus Entertainment Inc. and Beanfield Technologies Inc. to install, operate, and maintain telecommunication infrastructure within road allowances to increase broadband access and connectivity across the City, while also ensuring residents, businesses and the general public have access to some of the most modern connectivity infrastructure;
- Added a cost estimation module to Engineering's capital project tracking system and migrated it to a more robust relational database management system;
- Upgraded and simplified the City's Crewsheet application, used by the City's operations and facilities staff to record and track work done on City assets, furthering the ability to understand asset condition and aid in sustainable asset management;
- Assessed continuous improvement opportunities to advance Guaranteed Permitting Timelines related to drawing submissions/reviews and financial processing; and
- Developed Engineering components of the Digital Permitting Expansion Project to improve and accelerate the development approval process by delivering enhanced communication and transparency of application status and improved quality of submissions. For example, Cross-Connection Control Program Database Management in Citizen Portal.

ECOSYSTEMS



- Completed \$12.7M in parkland acquisition expenditures, excluding riparian dedications and parklands transferred through the City land development process, resulting in additional parkland being added to the City's inventory for the use and enjoyment of all its residents and visitors.

ENGINEERING

ECONOMIC PROSPERITY & LIVELIHOODS



- Developed processes to compile utility asset condition, probability of failure and consequence of failure information related to critical infrastructure to support sound maintenance management and sustainable service delivery;
- In support of the City infrastructure for land development, processed and registered 1,600 documents at the Land Title Office; and
- Completed 260 appraisal requests representing 950 properties in furtherance of the City’s strategic initiatives to increase civic, social, infrastructure and parkland services.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Acquired the last outstanding private property of 15 fronting 98B Avenue, resulting in completion of the Holland Park land assembly in City Centre.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Continued to implement a five-year funding strategy to support the implementation of the City’s Biodiversity Conservation Strategy, via an increase to the City-wide Parkland Acquisition Development Cost Charge (“DCC”) rate (subject to Provincial approval).

HEALTH & WELLNESS



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

INFRASTRUCTURE



- Support the Ministry of Transportation and Infrastructure in the ongoing replacement of the Pattullo Bridge, including associated road and cycling network upgrades in the Bridgeview area; and
- Complete development of new data driven technology to monitor, analyze and report relevant sustainable service delivery (“SSD”) metrics that will allow the City to better understand infrastructure condition and maintenance or replacement priorities.



Pattullo Bridge Construction

ENGINEERING

ECONOMIC PROSPERITY & LIVELIHOODS



- As part of the Disaster Mitigation and Adaptation Fund (“DMAF”) program, implemented the Government of Canada’s Community Employment Benefits (“CEB”) Initiative to support 20–30% of employment hours carried out by individuals who fall into at least one of the CEB’s seven target groups, and 50% of purchasing from target enterprise types;
- Engineering’s 2024 Capital Program will invest approximately \$191.9 million in infrastructure to support growth and development in the City;
- GIS will support the implementation of the Digital Transportation Strategy and Transportation data framework;
- Complete all land development servicing agreement related drawing reviews within three weeks; and
- Ensure all land development servicing agreement related drawings are accepted after a maximum of four submissions.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Deliver the ongoing property acquisition requirements for the 2024 Parkland Acquisition Program, as well as acquisitions for Biodiversity Conservation Strategy purposes;
- Continue to collaborate with Metro Vancouver to rezone property to expand the North Surrey Recycling and Waste Centre to include a full-scale recycling depot which will increase convenient disposal options for residents and businesses; and
- Added BC Hydro five-year capital project plan layer to COSMOS to increase collaboration and reduce potential for conflicting construction plans.

PERFORMANCE MEASURES

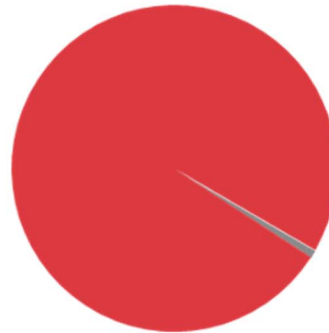
The following table identifies key performance measures that will assist the Engineering Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Land Development	% of projects completed within typical seven-month processing time from Project Scoping submission to Servicing Agreement issuance (Economic Prosperity and Livelihoods)	52%	50%	50%	50%	50%	50%	50%
Realty Services	Expenses as a % of lease/rental revenues (Infrastructure)	37%	31%	45%	45%	45%	45%	45%
Operations	% reduction in illegal dumping incidents (Built Environments)	7%	5%	10%	15%	20%	20%	20%
	Reduce preventable employee injuries by 90% over five years (Health & Wellness)	32%	80%	90%	90%	90%	90%	90%
	% decrease of landfill waste tonnage/ household (Ecosystems/Economic Prosperity & Livelihoods)	37%	40%	40%	43%	47%	50%	50%

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Engineering Operations	\$ (679)	\$ (258)	\$ (365)	\$ (365)	\$ (396)	\$ (421)	\$ (442)	\$ (457)
Engineering Professional Services	1,553	1,866	2,131	2,234	2,492	2,770	3,069	3,392
Land Development	(3,772)	(4,019)	(125)	(125)	75	288	516	759
Realty Services	1,397	1,852	2,784	2,652	2,794	2,945	3,104	3,271
	\$ (1,501)	\$ (559)	\$ 4,425	\$ 4,396	\$ 4,965	\$ 5,582	\$ 6,247	\$ 6,965
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (8,335)	\$ (8,978)	\$ (6,098)	\$ (6,820)	\$ (7,024)	\$ (7,235)	\$ (7,452)	\$ (7,675)
Transfers from Other Governments	-	(63)	-	-	-	-	-	-
Grants, Donations and Other	(4,019)	(3,868)	(2,848)	(3,746)	(3,859)	(3,974)	(4,093)	(4,216)
	(12,354)	(12,909)	(8,946)	(10,566)	(10,883)	(11,209)	(11,545)	(11,891)
Expenditures								
Salaries and Benefits	44,049	46,551	47,404	51,086	53,598	56,235	59,003	61,909
Operating Costs	14,502	13,993	13,047	13,404	13,806	14,221	14,647	15,086
Internal Services Used	9,176	10,391	8,232	9,123	9,488	9,867	10,262	10,672
Internal Services Recovered	(54,310)	(56,650)	(56,476)	(59,812)	(62,205)	(64,693)	(67,281)	(69,972)
External Recoveries	(3,954)	(5,458)	(2,384)	(2,259)	(2,259)	(2,259)	(2,259)	(2,259)
	9,463	8,827	9,823	11,542	12,428	13,371	14,372	15,436
Net Operations Total	(2,891)	(4,082)	877	976	1,545	2,162	2,827	3,545
Transfers								
To (From) Capital Sources	3,280	3,537	3,533	3,405	3,405	3,405	3,405	3,405
To (From) Operating Sources	(1,890)	(14)	15	15	15	15	15	15
	1,390	3,523	3,548	3,420	3,420	3,420	3,420	3,420
	\$ (1,501)	\$ (559)	\$ 4,425	\$ 4,396	\$ 4,965	\$ 5,582	\$ 6,247	\$ 6,965



0.81% of General Net
Taxation allocated to
Engineering

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

ENGINEERING OPERATIONS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (96)	\$ (59)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(96)	(59)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	32,101	33,850	32,347	35,070	36,663	38,328	40,069	41,889
Operating Costs	8,591	7,632	7,994	8,239	8,486	8,741	9,003	9,273
Internal Services Used	4,926	5,812	4,860	5,205	5,413	5,630	5,855	6,089
Internal Services Recovered	(48,028)	(50,124)	(48,795)	(51,980)	(54,059)	(56,221)	(58,470)	(60,809)
External Recoveries	(225)	(901)	(304)	(304)	(304)	(304)	(304)	(304)
	(2,635)	(3,731)	(3,898)	(3,770)	(3,801)	(3,826)	(3,847)	(3,862)
Net Operations Total	(2,731)	(3,790)	(3,898)	(3,770)	(3,801)	(3,826)	(3,847)	(3,862)
Transfers								
To (From) Capital Sources	3,340	3,532	3,533	3,405	3,405	3,405	3,405	3,405
To (From) Operating Sources	(1,288)	-	-	-	-	-	-	-
	2,052	3,532	3,533	3,405	3,405	3,405	3,405	3,405
	\$ (679)	\$ (258)	\$ (365)	\$ (365)	\$ (396)	\$ (421)	\$ (442)	\$ (457)
ENGINEERING PROFESSIONAL SERVICES								
Revenues								
Sale of Goods and Services	\$ (17)	\$ (21)	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	(63)	-	-	-	-	-	-
Grants, Donations and Other	(237)	-	-	-	-	-	-	-
	(254)	(84)	(4)	-	-	-	-	-
Expenditures								
Salaries and Benefits	5,685	6,386	7,116	7,502	7,966	8,459	8,982	9,537
Operating Costs	752	382	351	356	367	378	389	401
Internal Services Used	263	135	86	98	102	106	110	114
Internal Services Recovered	(4,591)	(4,767)	(5,433)	(5,517)	(5,738)	(5,968)	(6,207)	(6,455)
External Recoveries	(22)	(172)	-	(220)	(220)	(220)	(220)	(220)
	2,087	1,964	2,120	2,219	2,477	2,755	3,054	3,377
Net Operations Total	1,833	1,880	2,116	2,219	2,477	2,755	3,054	3,377
Transfers								
To (From) Capital Sources	2	-	-	-	-	-	-	-
To (From) Operating Sources	(282)	(14)	15	15	15	15	15	15
	(280)	(14)	15	15	15	15	15	15
	\$ 1,553	\$ 1,866	\$ 2,131	\$ 2,234	\$ 2,492	\$ 2,770	\$ 3,069	\$ 3,392

ENGINEERING – DEPARTMENTAL OPERATIONS

(in thousands)

LAND DEVELOPMENT	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (8,166)	\$ (8,822)	\$ (6,023)	\$ (6,749)	\$ (6,951)	\$ (7,160)	\$ (7,375)	\$ (7,596)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(877)	(932)	(592)	(722)	(744)	(766)	(789)	(813)
	(9,043)	(9,754)	(6,615)	(7,471)	(7,695)	(7,926)	(8,164)	(8,409)
Expenditures								
Salaries and Benefits	3,573	3,591	4,551	4,922	5,187	5,466	5,760	6,070
Operating Costs	2,004	2,539	756	742	764	787	811	835
Internal Services Used	3,781	4,250	3,152	3,665	3,812	3,964	4,123	4,288
Internal Services Recovered	(245)	(273)	(234)	(248)	(258)	(268)	(279)	(290)
External Recoveries	(3,701)	(4,377)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)	(1,735)
	5,412	5,730	6,490	7,346	7,770	8,214	8,680	9,168
Net Operations Total	(3,631)	(4,024)	(125)	(125)	75	288	516	759
Transfers								
To (From) Capital Sources	43	5	-	-	-	-	-	-
To (From) Operating Sources	(184)	-	-	-	-	-	-	-
	(141)	5	-	-	-	-	-	-
	\$ (3,772)	\$ (4,019)	\$ (125)	\$ (125)	\$ 75	\$ 288	\$ 516	\$ 759
REALTY SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (56)	\$ (76)	\$ (71)	\$ (71)	\$ (73)	\$ (75)	\$ (77)	\$ (79)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(2,905)	(2,936)	(2,256)	(3,024)	(3,115)	(3,208)	(3,304)	(3,403)
	(2,961)	(3,012)	(2,327)	(3,095)	(3,188)	(3,283)	(3,381)	(3,482)
Expenditures								
Salaries and Benefits	2,690	2,724	3,390	3,592	3,782	3,982	4,192	4,413
Operating Costs	3,155	3,440	3,946	4,067	4,189	4,315	4,444	4,577
Internal Services Used	206	194	134	155	161	167	174	181
Internal Services Recovered	(1,446)	(1,486)	(2,014)	(2,067)	(2,150)	(2,236)	(2,325)	(2,418)
External Recoveries	(6)	(8)	(345)	-	-	-	-	-
	4,599	4,864	5,111	5,747	5,982	6,228	6,485	6,753
Net Operations Total	1,638	1,852	2,784	2,652	2,794	2,945	3,104	3,271
Transfers								
To (From) Capital Sources	(105)	-	-	-	-	-	-	-
To (From) Operating Sources	(136)	-	-	-	-	-	-	-
	(241)	-	-	-	-	-	-	-
	\$ 1,397	\$ 1,852	\$ 2,784	\$ 2,652	\$ 2,794	\$ 2,945	\$ 3,104	\$ 3,271

ENGINEERING – SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET		\$ 4,425
REVENUES		
Sales and Services		
Engineering Professional Services Fees	\$ 4	
Land Development Application Fees	(726)	(722)
Grants, Donations and Other		
Realty Rental and Lease Revenue	(768)	
Land Development Permit Fees	(130)	(898)
Total Change in Revenues		(1,620)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	2,894	
Reclassified Positions	138	
New Positions	650	3,682
Operating Costs		
Engineering Operations	245	
Engineering Professional Services	5	
Land Development	(14)	
Realty Services	121	357
Internal Services Used/(Recovered)		
Engineering Operations	(2,840)	
Engineering Professional Services	(72)	
Land Development	499	
Realty Services	(32)	(2,445)
External Recoveries	125	125
Transfer To/(From) Own Sources	(128)	(128)
Total Change in Expenditures		1,591
2024 BUDGET		\$ 4,396
<hr/>		
2024 ADOPTED BUDGET		\$ 4,396
REVENUES		
Land Development Growth		
	\$ (938)	
Realty Growth		
	(387)	(1,325)
Total Change in Revenues		(1,325)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	10,823	10,823
Operating Costs		
Inflationary Increases and Growth	1,682	1,682
Internal Services Used/(Recovered)		
	(8,611)	(8,611)
Total Change in Expenditures		3,894
2028 BUDGET		\$ 6,965

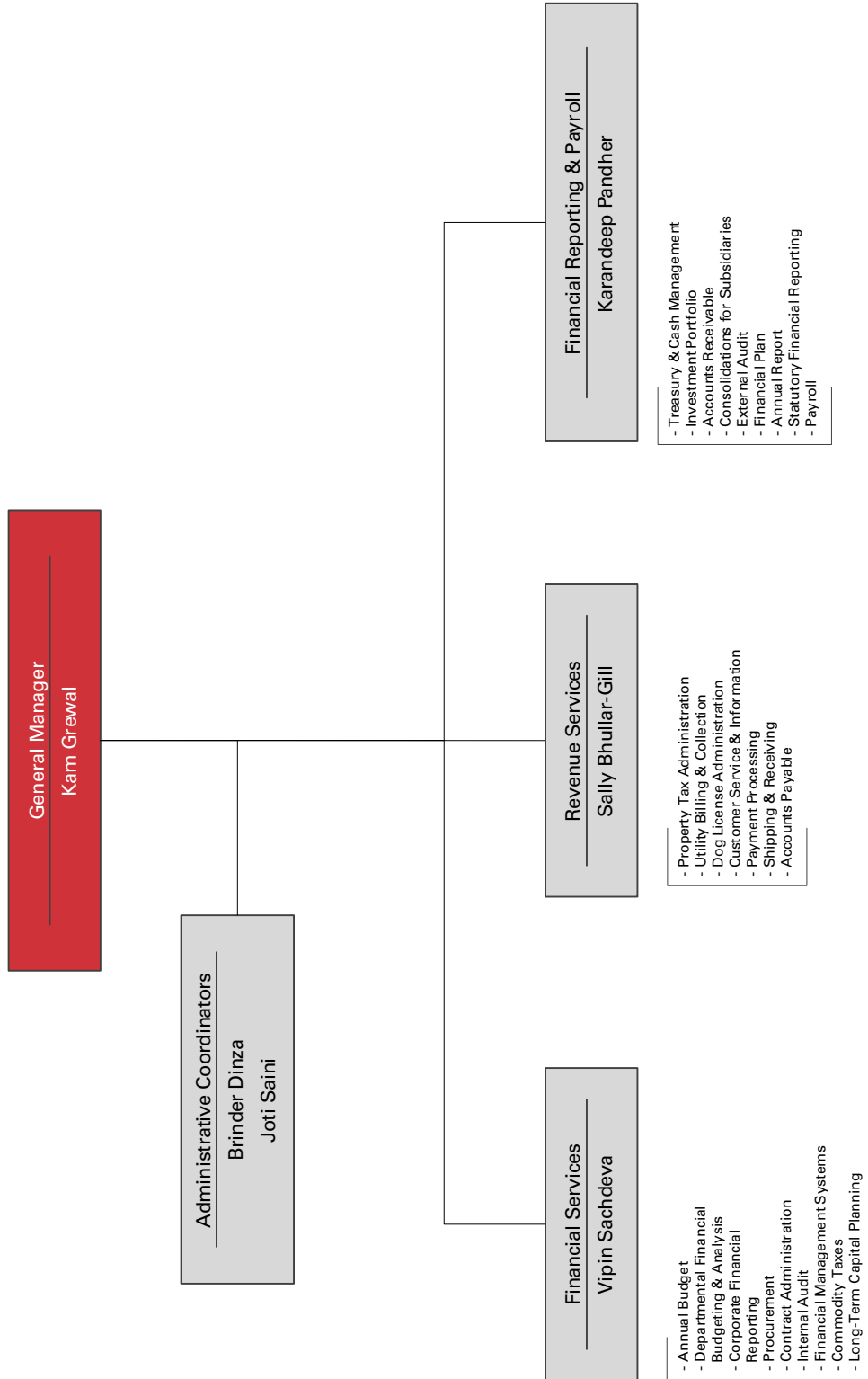
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Finance

DEPARTMENTAL FUNCTIONS

FINANCE



DEPARTMENTAL OVERVIEW

FINANCE

MISSION STATEMENT

To provide expert advice, services and innovative solutions in the areas of Financial Management and Reporting, Taxation, Procurement, and Internal Audit Services with a focus on the City's values to provide "An Innovative Team Serving the Community with Integrity".

KEY PROGRAMS AND SERVICES

The Finance Departments provides financial expertise, advice, guidance and internal audit services to support all City operations. It delivers responsive services and innovative solutions to streamline processes and internal controls to facilitate City-wide gains in efficiencies. In addition to leading process improvements, it sets and maintains practices, policies and standards. The Department's core services include:

FINANCIAL SERVICES, INCLUDING BUDGET AND ANALYSIS

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

FINANCIAL REPORTING

Responsible for preparation of annual audited financial statements and statutory financial reporting. This division is also responsible for presenting an annual Five-Year Financial Plan which establishes financial and programming priorities.

PAYROLL

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

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

INTERNAL AUDIT AND COMPLIANCE

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

REVENUE SERVICES

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

FINANCE

PROCUREMENT SERVICES

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

TREASURY OPERATIONS

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

2023 ACCOMPLISHMENTS

INCLUSION



- Procured and implemented a new E-Procurement tool that will reduce the City's procurement timelines, while also increasing procurement process exposure to improve competitiveness and transparency. The tool will make procurement opportunities available online to a vast pool of local and non-local suppliers; providing the ability to electronically invite suppliers to respond, resulting in an effective method of tracking submissions, improving evaluations by work-flowing processes, and simplifying the electronic distribution of solicitation documents. It will also assist staff in tracking and analyzing procurement processes to identify and address challenges associated with process bottlenecks and delays;
- Supported the re-operationalization of the Surrey City Development Corporation ("SCDC");
- Collaborated with the Marketing & Communications Division to undertake the 2024 Budget engagement processes and solicit community feedback on budget priorities through online surveys and open houses throughout the City; and
- Supported the revitalization of the Surrey Homelessness and Housing Society ("SHHS") as they returned to a more robust organizational structure through reinstatement of community board members.

ECOSYSTEMS



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

ECONOMIC PROSPERITY & LIVELIHOODS



- Continued with the implementation of a debt and reserve forecasting software application which will provide a tool to guide decision making on the usage and management of reserves and debt to fund City programs;
- Continued to review property and liability insurance contracts with insurance providers to obtain competitive rates and coverages;
- Continued to perform a detailed claims reserve analysis to identify ways to achieve optimum risk reserve balance;
- Continued to develop a capital funding strategy to deliver community infrastructure while managing borrowing requirements;
- Streamlined the business process for the creation of secondary suite penalty invoices to ensure timely delivery of invoices to residents; and
- Completed a Request for Proposal (“RFP”) and awarded a contract to Moneris Solutions Corporation as the City’s payment processor in order to continue providing innovative, secure, and reliable payment solutions to the residents and customers of the City.



Surrey City Hall

FINANCE

EDUCATION & CULTURE



- Implemented data driven decision making capabilities through dashboarding of key financial transactions and balances;
- Offered Budgeting, Financial Reporting and Procurement related training sessions to new and existing managers;
- As part of the new changes under the PSAB standards, the financial reporting team has implemented the adoption of PS3280 (Asset Retirement Obligation) and PS3450 (Financial instruments) to improve transparency and disclosure in the financial statements; and
- Explored data driven decision making capabilities to develop graphical operating and capital budget reports for City departments. The reporting options are under review, and the IT team is assisting with this initiative.

INFRASTRUCTURE



- Collaborated on multiple payroll software application enhancements resulting in reduced risk of errors and manual data entry, along with improved efficiencies;
- Coordinated with IT and completed the migration of accounting records into SharePoint in 2023;
- Collaborated on online training initiative for payroll timekeepers and self-time entry users; and
- Continued to develop the Financial Management System by upgrading the processes, adding increased functionality, and continuing with overall process efficiencies.

CORPORATE SUSTAINABILITY

- Received a special Triple Crown medallion, for receiving all three GFOA awards listed below:
- The Distinguished Budget Presentation Award for the 2023-2027 Financial Plan;
- The Canadian Award for Financial Reporting for the 2022 Annual Financial Report;
- The Popular Annual Financial Reporting Award for the 2022 Annual Financial Report Highlights;



Award Winning 2023–2027
Financial Plan

- Monitored cashflow and liquidity level to appropriately manage the timing of investment purchases in response to multiple Bank of Canada interest rate increases;
- Completed the migration of accounting records and functions back to (“SCDC”) as they begin restarting their operations;
- Ensured that all financial transactions and reporting met appropriate statutory requirements; and
- Integrated the City’s capital budget management and reporting with the City’s Financial Management System.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Work with the City’s Marketing & Communications Division to undertake the 2025 Budget engagement process and solicit community feedback on budget priorities;
- Assist in the ongoing re-operationalization of SCDC; and
- Support the SHHS through ongoing financial reporting as they undertake strategic and operational planning.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to improve the City’s supplier centric process to improve reconciliation and communication between City and suppliers, ensuring the City is obtaining value while improving on timely payments to suppliers for approved and appropriately charged services and goods;
- Continue to manage the City’s investment portfolio to maximize yield while maintaining safety and liquidity of investments; and
- Continue to implement a process of demand planning for Procurement services by collaborating with business leads to forecast goods and services that they expect to procure.

FINANCE

EDUCATION & CULTURE



- Continue to create a Finance Cost Recovery Guide for emergency event claims; and
- Explore Data Driven Decision Making (“D3M”) capabilities to develop graphical operating and capital budget reports for City departments along with Merchant Services statistics.

INFRASTRUCTURE



- Facilitate the payroll implementation of the new federal reporting requirement for employer-offered dental benefits functionality and continuing with overall process efficiencies; and
- Collaborate with IT to implement a new accounts receivable dashboard to track invoices by outstanding period, departments, and customer type.

CORPORATE SUSTAINABILITY

- Publish the 2023 Annual Financial Report, meeting all legislated and Public Sector Accounting Board standards and requirements;
- Continue to assist with the SCDC regulatory and audit requirements; and
- Continue to find opportunities for collaborative procurements by simplifying and standardizing similar requirements to achieve value for money for various departments in the City.

PERFORMANCE MEASURES

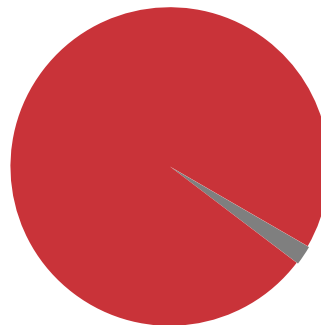
The following table identifies key performance measures that will assist the Finance Department in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Internal Audit and Compliance	% of completed audit reports that result in recommendations for change (Infrastructure)	100%	90%	90%	90%	90%	90%	90%
Budget	# of quarterly reports submitted to Council (Infrastructure)	3	3	3	3	3	3	3
Revenue Services	# of tax e-bills sent out (Ecosystems)	32,221	28,357	28,924	29,502	30,092	30,694	31,308
	# of utility e-bills sent out (Ecosystems)	44,867	40,868	42,503	44,203	45,971	47,810	49,723
	# of invoices processed by Accounts Payable (Infrastructure)	79,495	75,307	76,813	78,349	79,916	81,515	83,146
	# of electronic invoices received by Accounts Payable (Infrastructure)	54,491	54,074	55,156	56,259	57,384	58,532	59,703
Procurement Services	# of departmental procurement training sessions conducted (Infrastructure)	4	4	4	4	4	4	4
Treasury Operations & Payroll	# of invoices created by Accounts Receivable (Infrastructure)	15,922	15,855	16,240	16,565	16,897	17,234	17,579
	% of staff receiving electronic pay stubs (Infrastructure)	100%	100%	100%	100%	100%	100%	100%

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 1,833	\$ 2,034	\$ 2,941	\$ 2,923	\$ 3,151	\$ 3,397	\$ 3,664	\$ 3,953
Financial Reporting & Payroll	1,547	1,523	1,094	1,572	1,669	1,772	1,881	1,996
Financial Services	2,188	2,827	4,189	4,498	4,737	4,988	5,252	5,528
Revenue Services	1,100	1,538	1,730	1,844	1,962	2,086	2,217	2,355
	\$ 6,668	\$ 7,922	\$ 9,954	\$ 10,837	\$ 11,519	\$ 12,243	\$ 13,014	\$ 13,832
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,523)	\$ (1,436)	\$ (1,462)	\$ (1,513)	\$ (1,555)	\$ (1,598)	\$ (1,642)	\$ (1,688)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(3)	-	-	-	-	-	-
	(1,523)	(1,439)	(1,462)	(1,513)	(1,555)	(1,598)	(1,642)	(1,688)
Expenditures								
Salaries and Benefits	8,781	9,522	11,060	12,183	12,901	13,662	14,471	15,331
Operating Costs	506	578	1,287	1,287	1,326	1,366	1,407	1,449
Internal Services Used	50	35	51	51	54	57	60	63
Internal Services Recovered	(694)	(763)	(704)	(893)	(929)	(966)	(1,004)	(1,045)
External Recoveries	(26)	(21)	(28)	(28)	(28)	(28)	(28)	(28)
	8,617	9,351	11,666	12,600	13,324	14,091	14,906	15,770
Net Operations Total	7,094	7,912	10,204	11,087	11,769	12,493	13,264	14,082
Transfers								
To (From) Capital Sources	-	10	-	-	-	-	-	-
To (From) Operating Sources	(426)	-	(250)	(250)	(250)	(250)	(250)	(250)
	(426)	10	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 6,668	\$ 7,922	\$ 9,954	\$ 10,837	\$ 11,519	\$ 12,243	\$ 13,014	\$ 13,832



2.00% of General Net
Taxation allocated to
Finance

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,829	1,933	2,492	2,474	2,688	2,920	3,172	3,446
Operating Costs	87	92	435	435	448	461	475	489
Internal Services Used	10	9	14	14	15	16	17	18
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	1,926	2,034	2,941	2,923	3,151	3,397	3,664	3,953
Net Operations Total	1,926	2,034	2,941	2,923	3,151	3,397	3,664	3,953
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(93)	-	-	-	-	-	-	-
	(93)	-	-	-	-	-	-	-
	\$ 1,833	\$ 2,034	\$ 2,941	\$ 2,923	\$ 3,151	\$ 3,397	\$ 3,664	\$ 3,953
FINANCIAL REPORTING & PAYROLL								
	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,737	1,321	1,172	1,650	1,751	1,858	1,971	2,091
Operating Costs	49	195	90	90	93	96	99	102
Internal Services Used	6	5	4	4	4	4	4	4
Internal Services Recovered	(170)	-	(172)	(172)	(179)	(186)	(193)	(201)
External Recoveries	-	-	-	-	-	-	-	-
	1,622	1,521	1,094	1,572	1,669	1,772	1,881	1,996
Net Operations Total	1,622	1,521	1,094	1,572	1,669	1,772	1,881	1,996
Transfers								
To (From) Capital Sources	-	2	-	-	-	-	-	-
To (From) Operating Sources	(75)	-	-	-	-	-	-	-
	(75)	2	-	-	-	-	-	-
	\$ 1,547	\$ 1,523	\$ 1,094	\$ 1,572	\$ 1,669	\$ 1,772	\$ 1,881	\$ 1,996

FINANCE – DEPARTMENTAL OPERATIONS

(in thousands)

FINANCIAL SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (64)	\$ (81)	\$ (113)	\$ (117)	\$ (117)	\$ (117)	\$ (117)	\$ (117)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(3)	-	-	-	-	-	-
	(64)	(84)	(113)	(117)	(117)	(117)	(117)	(117)
Expenditures								
Salaries and Benefits	2,291	3,124	4,069	4,455	4,683	4,922	5,174	5,438
Operating Costs	248	176	665	665	685	706	727	749
Internal Services Used	22	9	13	13	14	15	16	17
Internal Services Recovered	(168)	(378)	(167)	(240)	(250)	(260)	(270)	(281)
External Recoveries	(26)	(21)	(28)	(28)	(28)	(28)	(28)	(28)
	2,367	2,910	4,552	4,865	5,104	5,355	5,619	5,895
Net Operations Total	2,303	2,826	4,439	4,748	4,987	5,238	5,502	5,778
Transfers								
To (From) Capital Sources	-	1	-	-	-	-	-	-
To (From) Operating Sources	(115)	-	(250)	(250)	(250)	(250)	(250)	(250)
	(115)	1	(250)	(250)	(250)	(250)	(250)	(250)
	\$ 2,188	\$ 2,827	\$ 4,189	\$ 4,498	\$ 4,737	\$ 4,988	\$ 5,252	\$ 5,528
REVENUE SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (1,459)	\$ (1,355)	\$ (1,349)	\$ (1,396)	\$ (1,438)	\$ (1,481)	\$ (1,525)	\$ (1,571)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(1,459)	(1,355)	(1,349)	(1,396)	(1,438)	(1,481)	(1,525)	(1,571)
Expenditures								
Salaries and Benefits	2,924	3,144	3,327	3,604	3,779	3,962	4,154	4,356
Operating Costs	122	115	97	97	100	103	106	109
Internal Services Used	12	12	20	20	21	22	23	24
Internal Services Recovered	(356)	(385)	(365)	(481)	(500)	(520)	(541)	(563)
External Recoveries	-	-	-	-	-	-	-	-
	2,702	2,886	3,079	3,240	3,400	3,567	3,742	3,926
Net Operations Total	1,243	1,531	1,730	1,844	1,962	2,086	2,217	2,355
Transfers								
To (From) Capital Sources	-	7	-	-	-	-	-	-
To (From) Operating Sources	(143)	-	-	-	-	-	-	-
	(143)	7	-	-	-	-	-	-
	\$ 1,100	\$ 1,538	\$ 1,730	\$ 1,844	\$ 1,962	\$ 2,086	\$ 2,217	\$ 2,355

FINANCE—SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET		\$	9,954
REVENUES			
Sales and Services			
Increase in Tax Services Fees	\$	(47)	
Increase in Other Fees for Service		(4)	(51)
EXPENDITURES			
Salaries			
Salary Adjustments		560	
New Positions		563	1,123
Internal Services Used/(Recovered)		(189)	(189)
Total Change in Expenditures			934
2024 BUDGET		\$	10,837
<hr/>			
2024 ADOPTED BUDGET		\$	10,837
REVENUES			
Sales and Service			
Services Fee Increases	\$	(175)	(175)
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth		3,148	3,148
Operating Costs			
Inflationary Increases and Growth		162	162
Internal Services Used/(Recovered)		(140)	(140)
Total Change in Expenditures			3,170
2028 BUDGET		\$	13,832

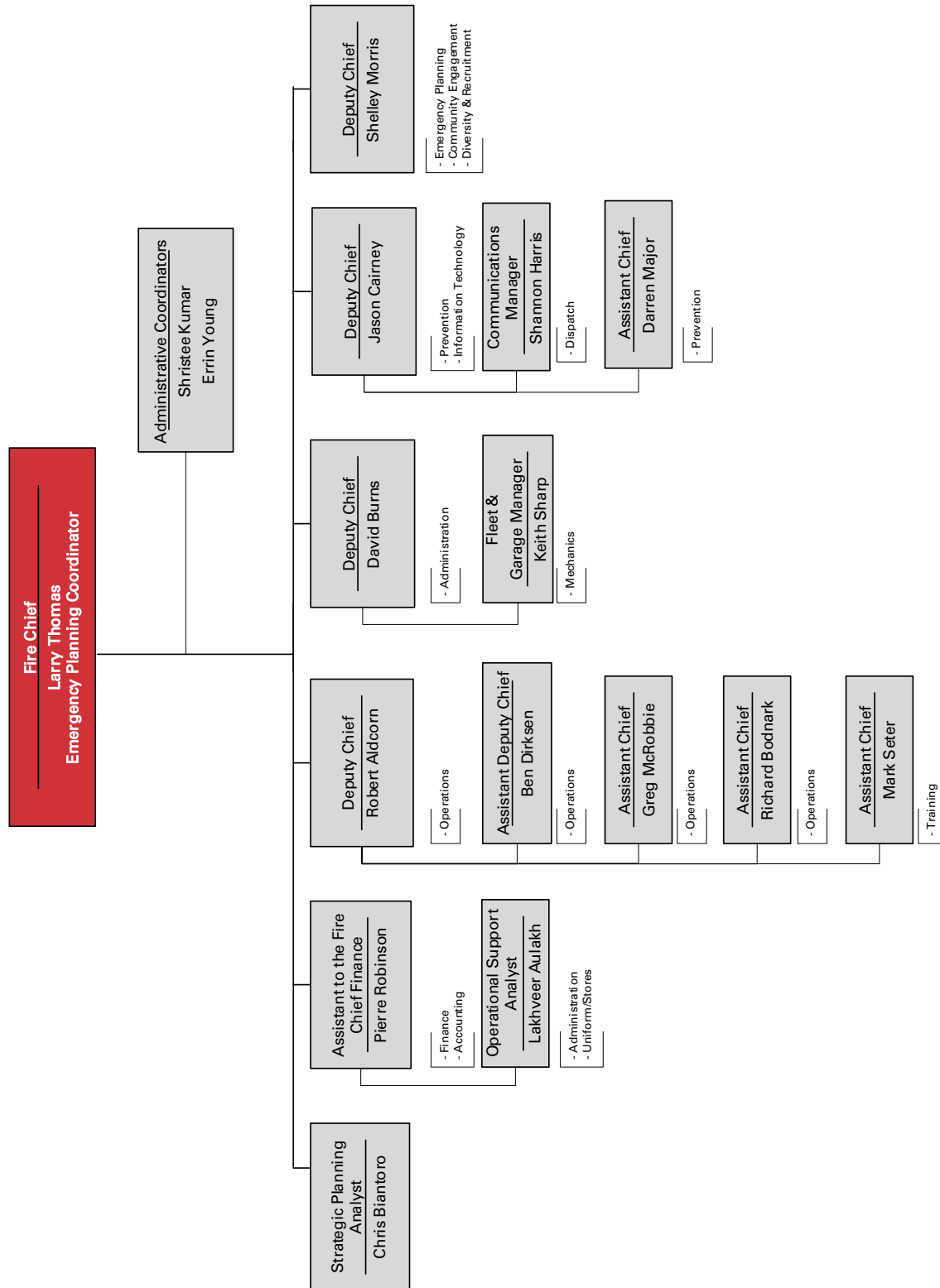
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Fire

DEPARTMENTAL FUNCTIONS

FIRE



DEPARTMENTAL OVERVIEW

FIRE

MISSION STATEMENT

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

KEY PROGRAM AND SERVICES

The Surrey Fire Service helps to make our City a safe place to live. It is divided into five divisions and three branches.

ADMINISTRATION

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

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

OPERATIONS

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

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

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

Training is responsible for ensuring the skills needed to protect the City from a wide range of hazards are continually being monitored and administered.

Firefighters are provided continuous

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

COMMUNICATIONS

The Communications division consists of the Surrey Fire Regional Dispatch providing professional call taking and dispatch service for Surrey Fire and several other municipalities across BC, which represent about 25% of BC's population. This division is supported by Computer Specialists and Communication Technicians who provide support for system updates and maintenance.

MECHANICAL

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

SUPPORT

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

FIRE

2023 ACCOMPLISHMENTS

INCLUSION



- Continued to work on behalf of the City Manager with BC Emergency Health Services (“BCEHS”) to establish collaborative working groups to seek alternative, more efficient approaches for Fire Services and Ambulance Services involvement in responding to medical emergencies in Surrey;
- Delivered 19 workshops designed to support diversity in the Fire Service by providing equitable access to information required to become a firefighter;
- 171 women have accessed firefighting workshops designed to support career development in the fire service; and
- Participated in Occupational Awareness Training to help build psychological health and resilience. This 12-module program was developed in conjunction with the BC Municipal Safety Association, the BC Professional Fire Fighters’ Association and the Fire Chiefs’ Association of BC.



Surrey Fire Service aims to support the diversity in the fire service by hosting women in firefighting workshops throughout the year

BUILT ENVIRONMENT & NEIGHBOURHOODS



- The Community Property Safety Team (“CPST”) treats distressed residential properties with an immediate focus on unsecured or breached abandoned properties by ensuring that property owners maintain their properties in a safety-focused manner to reduce the risk of fire, loss of life or injury. Since inception, 1,830 properties have been identified by the CPST, 950 of those properties were demolished by their owners, and 418 properties re-invested and 333 properties are considered stable with no further interventions required. The program’s success at identifying distressed properties using predictive modeling combined with progressive security measures, targeted inspections, and reporting of security breaches by fire crews has resulted in a reduction of structure fires in abandoned homes. This program continues to prioritize safety for the public and reduce associated risks to firefighters.

PUBLIC SAFETY



- Distributed targeted fire risk reduction messaging to over 12,000 homes to reduce fire related deaths and injuries at residential properties;
- Over 11,000 smoke alarm functionality verifications in 2023 to ensure residents have a working early alerting mechanism in the event of a residential fire. The current rate of 68.6% working smoke alarms found at residential fires has significantly increased from the previous rate of 38% in 2010;



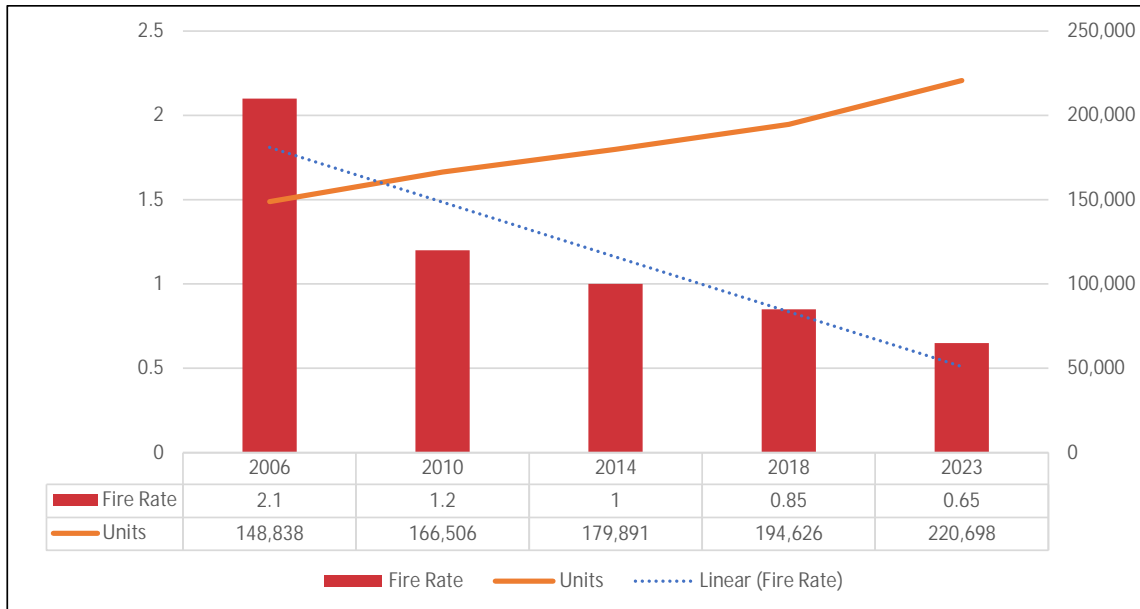
Firefighter checking a smoke alarm

- Inspected 8,223 business properties and provided 7,734 safety educational inspection pamphlets to the business proprietors. This ongoing process bolsters the City’s efforts to improve fire code compliance and the resiliency of businesses;

- Collaborated with Fraser Health, Police and BCEHS to continue to support the mitigation of the opioid crisis through real-time overdose tracking and resource deployment. During 2023, 332 residential overdose follow-up visits (Second Responder Program) were conducted with 214 contacts made with patients or associates of the person who experienced overdose. The goal of the program is to offer the most appropriate support options, physical health referrals, counselling access, clinical treatment or recovery and harm reduction supplies, based upon each person’s specific needs and preferences;
- Over 1,700 residences in proximity to parks with high density tree coverage were sent “FireSmart” messaging to encourage proactive efforts to reduce wildland urban interface fire risk;
- The rate of death/injury per 100,000 residents at residential fires has decreased by 77% since 2006 from 10.9 casualties per 100,000 residents to 2.47 casualties per 100,000 residents in 2023;
- With an increased frequency of large-scale emergencies, Surrey Emergency Program has provided 854 hours of emergency preparedness education to the public to support an “all of society” approach to community resilience during emergencies;

FIRE

- The 2023 projected residential structure fire rate of 0.65 fires per 1,000 residential structures has decreased by 69% from 2006 as depicted in the chart below:



Source: Fire Department, BC Office of Fire Commissioner

- The Business Emergency Preparedness Program included delivery of 7,735 disaster recovery educational pamphlets; and
- Coordinated 23 Level 1 Emergency Support Service (“ESS”) responses for 66 displaced residents at single family dwellings.

ECONOMIC PROSPERITY & LIVELIHOODS



- Surrey Fire Regional Dispatch Centre upgraded dispatch phone system is currently being used in the TELUS onboarding to Next Generation 9-1-1 (NG9-1-1). Surrey Fire Regional Dispatch was the first in B.C. to perform a live NG9-1-1 test call using this new system;
- Installed 568 smoke alarms at single-family residences during HomeSafe inspections, including 10,442 smoke alarm verification tests;
- Operated a well-managed in-house Dispatch Services unit strategically allows for increased control of quality and costs of service for Surrey and client agencies; and

- Utilized the Surrey Fire Service Central Training Facility as a venue to deliver planned annual training for staff. Continued to attract client business through facility rental.



Surrey Fire Regional Dispatch Centre



Staff training sessions at the CTF

ECOSYSTEMS



- Published two peer-reviewed research paper illustrating the evidence-based decision making used for strategic planning and emergency activity: *Community Fire Risk Reduction: Longitudinal Assessment for HomeSafe Fire Prevention Program in Canada and Cancer in female firefighters: The clinicobiological, psychological, and social perspectives;*
- Initiated multi-year strategy to increase availability and appropriate sizing of personal protection equipment assigned to Fire Suppression staff to expand the focus on cancer prevention and Firefighter safety; and
- Continued to evaluate electric vehicle options available in the marketplace when considering new apparatus purchases while communicating responsible idling practices to emergency vehicle operators to support the City’s initiative to lower greenhouse gas emissions.

FIRE

HEALTH & WELLNESS



- Upgraded fitness equipment at fire halls to promote physical wellness for all staff.



Onsite gym at all fire halls to promote health and wellness

INFRASTRUCTURE



- Emergency Operations Centre (“EOC”) training was delivered to 85 staff through the various training opportunities provided throughout the year to add resilience in the city. Training is offered through an annual tabletop exercise, Surrey Learns online platform, as well as training offered to local authorities through regional emergency management groups. In total, 887 hours of training was completed to support the city’s response to a large disaster and expedite the recovery process.



SFS Suppression Staff

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION 

- Continue to pursue internal and external opportunities to diversify firefighter recruitment. Developed an outreach strategy to enhance equity and diversity in our recruitment practices. Embarked on a process to promote a culture of belonging to support a diverse workforce.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Support the use of the Central Training Facility classrooms and office building to external agencies.

PUBLIC SAFETY 

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



Surrey Firefighters training at the Central Training Facility

ECONOMIC PROSPERITY & LIVELIHOODS



- Utilize existing fleet resources in a manner that maximizes operational capability while projecting replacement needs to proactively start the procurement process;
- Prepare the Surrey Emergency Program for upcoming changes and impacts on the City for compliance with the new Emergency and Disaster Management Act; and
- Continue to promote the City’s online applications processes to increase use of the more streamlined and cost efficient service delivery method.

ECOSYSTEMS 

- Align with the City’s aim to lower greenhouse gas emissions and reduce fuel consumption by incorporating modern technologies in new apparatus and purchase of electric small equipment.

FIRE

EDUCATION & CULTURE



- Deliver new recruit training, additional emergency vehicle operator training and fire officer training to support the growth and succession of our suppression staff; and
- Further support the development of technical, leadership and administrative skills to ensure all staff are equipped with the appropriate knowledge, skills and abilities for each stage of their career.

HEALTH & WELLNESS



- Implement a health surveillance and cancer screening program for all staff; and
- Maintain Second Responder Program collaboration with Fraser Health Authority and continue cooperation with the BC Centre For Disease Control (BCCDC) in the delivery of our Take-Home Naloxone program.



Peer diffusing sessions post incidents

INFRASTRUCTURE



- Ongoing promotion of Surrey Fire Regional Dispatch services to prospective clients. Continue to prepare for and implement technology changes to stay ahead of requirements for the transition to Next Generation 9-1-1;
- Fire Hall replacement and expansion planning to add capacity for growth and enhance public safety in the context of fire first response for the citizens in the City; and
- Continue to prepare for potential changes to City fire bylaws and related processes for alignment with anticipated Fire Safety Act regulatory changes.

PERFORMANCE MEASURES

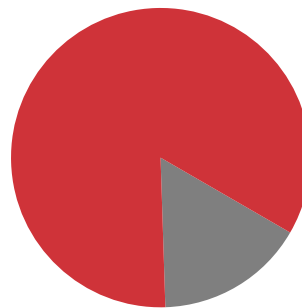
The following table identifies key performance measures that will assist the Surrey Fire Service in tracking its progress and monitoring its contribution to building a safe sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Operations	aggregate officer performance score (Public Safety)	92%	70%	70%	70%	70%	70%	70%
	annualized proficiency Standard Training (Education & Culture)	382	354	360	375	390	390	390
	# of hydrant maintenance visits (Infrastructure)	9,681	9,702	9,702	9,702	9,702	9,702	9,702
Prevention Branch	# of smoke alarm verifications (Public Safety)	11,252	6,000	6,000	6,000	6,000	6,000	6,000
	increase in number of public contact to Surrey Emergency Business Preparedness Programs (Economic Prosperity)	7,735	7,050	7,200	7,400	7,525	7,650	7,800
	# of inspection pamphlets delivered (Public Safety)	7,734	7,050	7,200	7,400	7,525	7,650	7,800
	# of inspections completed (Public Safety)	8,223	7,600	7,750	7,950	8,100	8,250	8,400

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 3,988	\$ 4,639	\$ 4,577	\$ 4,988	\$ 5,730	\$ 6,593	\$ 7,562	\$ 8,221
Emergency Planning	62	(104)	52	52	54	56	58	60
Fire Operations	59,706	66,526	65,807	76,695	82,886	89,853	97,416	101,733
Mechanics	738	962	448	464	478	492	507	522
Prevention	197	66	875	1,373	1,650	1,974	2,333	2,459
Radio & Communications	894	1,594	2,520	2,730	3,000	3,299	3,621	3,815
Training	1,079	1,505	1,197	1,450	1,608	1,791	1,991	2,080
	\$ 66,664	\$ 75,188	\$ 75,476	\$ 87,752	\$ 95,406	\$104,058	\$113,488	\$118,890
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (5,216)	\$ (5,830)	\$ (3,983)	\$ (5,007)	\$ (5,157)	\$ (5,311)	\$ (5,470)	\$ (5,634)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(47)	(129)	(8)	(8)	(8)	(8)	(8)	(8)
	(5,263)	(5,959)	(3,991)	(5,015)	(5,165)	(5,319)	(5,478)	(5,642)
Expenditures								
Salaries and Benefits	70,429	74,260	72,902	85,697	93,108	101,485	110,610	115,909
Operating Costs	7,305	7,617	5,197	5,702	6,088	6,509	6,965	7,224
Internal Services Used	138	178	196	196	203	211	219	227
Internal Services Recovered	(66)	(32)	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(2,356)	(1,871)	(199)	(199)	(199)	(199)	(199)	(199)
	75,450	80,152	78,090	91,390	99,194	108,000	117,589	123,155
Net Operations Total	70,187	74,193	74,099	86,375	94,029	102,681	112,111	117,513
Transfers								
To (From) Capital Sources	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	(4,900)	(382)	-	-	-	-	-	-
	(3,523)	995	1,377	1,377	1,377	1,377	1,377	1,377
	\$ 66,664	\$ 75,188	\$ 75,476	\$ 87,752	\$ 95,406	\$104,058	\$113,488	\$118,890



**16.16% of General
Net Taxation allocated
to Fire**

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (28)	\$ (28)	\$ (32)	\$ (33)	\$ (34)	\$ (35)	\$ (36)	\$ (37)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(28)	(28)	(32)	(33)	(34)	(35)	(36)	(37)
Expenditures								
Salaries and Benefits	4,217	4,429	4,443	4,850	5,588	6,447	7,412	8,067
Operating Costs	269	232	163	168	173	178	183	188
Internal Services Used	7	5	3	3	3	3	3	3
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(206)	1	-	-	-	-	-	-
	4,287	4,667	4,609	5,021	5,764	6,628	7,598	8,258
Net Operations Total	4,259	4,639	4,577	4,988	5,730	6,593	7,562	8,221
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(271)	-	-	-	-	-	-	-
	(271)	-	-	-	-	-	-	-
	\$ 3,988	\$ 4,639	\$ 4,577	\$ 4,988	\$ 5,730	\$ 6,593	\$ 7,562	\$ 8,221
EMERGENCY PLANNING								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	(95)	-	-	-	-	-	-
	-	(95)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	6	-	5	5	5	5	5	5
Operating Costs	165	384	55	55	57	59	61	63
Internal Services Used	2	9	-	-	-	-	-	-
Internal Services Recovered	-	-	(6)	(6)	(6)	(6)	(6)	(6)
External Recoveries	(111)	(402)	(2)	(2)	(2)	(2)	(2)	(2)
	62	(9)	52	52	54	56	58	60
Net Operations Total	62	(104)	52	52	54	56	58	60
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 62	\$ (104)	\$ 52	\$ 52	\$ 54	\$ 56	\$ 58	\$ 60

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

FIRE OPERATIONS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	60,077	62,605	61,740	72,252	78,175	84,845	92,083	96,227
Operating Costs	3,317	3,754	2,589	2,965	3,226	3,515	3,832	3,997
Internal Services Used	125	148	181	181	188	196	204	212
Internal Services Recovered	(66)	(28)	-	-	-	-	-	-
External Recoveries	(928)	(948)	(80)	(80)	(80)	(80)	(80)	(80)
	62,525	65,531	64,430	75,318	81,509	88,476	96,039	100,356
Net Operations Total	62,525	65,531	64,430	75,318	81,509	88,476	96,039	100,356
Transfers								
To (From) Capital Sources	1,377	1,377	1,377	1,377	1,377	1,377	1,377	1,377
To (From) Operating Sources	(4,196)	(382)	-	-	-	-	-	-
	(2,819)	995	1,377	1,377	1,377	1,377	1,377	1,377
	\$ 59,706	\$ 66,526	\$ 65,807	\$ 76,695	\$ 82,886	\$ 89,853	\$ 97,416	\$ 101,733
MECHANICS								
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	(6)	3	-	-	-	-	-	-
Operating Costs	745	952	448	464	478	492	507	522
Internal Services Used	3	3	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(4)	4	-	-	-	-	-	-
	738	962	448	464	478	492	507	522
Net Operations Total	738	962	448	464	478	492	507	522
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 738	\$ 962	\$ 448	\$ 464	\$ 478	\$ 492	\$ 507	\$ 522

FIRE – DEPARTMENTAL OPERATIONS

(in thousands)

PREVENTION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (1,386)	\$ (1,672)	\$ (1,011)	\$ (1,131)	\$ (1,165)	\$ (1,200)	\$ (1,236)	\$ (1,273)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(47)	(34)	(8)	(8)	(8)	(8)	(8)	(8)
	(1,433)	(1,706)	(1,019)	(1,139)	(1,173)	(1,208)	(1,244)	(1,281)
Expenditures								
Salaries and Benefits	1,773	1,775	1,888	2,505	2,813	3,169	3,561	3,721
Operating Costs	978	405	90	91	94	97	100	103
Internal Services Used	1	1	9	9	9	9	9	9
Internal Services Recovered	-	(4)	-	-	-	-	-	-
External Recoveries	(1,018)	(405)	(93)	(93)	(93)	(93)	(93)	(93)
	1,734	1,772	1,894	2,512	2,823	3,182	3,577	3,740
Net Operations Total	301	66	875	1,373	1,650	1,974	2,333	2,459
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(104)	-	-	-	-	-	-	-
	(104)	-	-	-	-	-	-	-
	\$ 197	\$ 66	\$ 875	\$ 1,373	\$ 1,650	\$ 1,974	\$ 2,333	\$ 2,459
RADIO & COMMUNICATIONS								
Revenues								
Sale of Goods and Services	\$ (3,489)	\$ (3,966)	\$ (2,928)	\$ (3,831)	\$ (3,946)	\$ (4,064)	\$ (4,186)	\$ (4,312)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	(3,489)	(3,966)	(2,928)	(3,831)	(3,946)	(4,064)	(4,186)	(4,312)
Expenditures								
Salaries and Benefits	3,244	3,973	3,719	4,726	5,013	5,326	5,660	5,915
Operating Costs	1,489	1,708	1,739	1,845	1,943	2,047	2,157	2,222
Internal Services Used	-	-	2	2	2	2	2	2
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(87)	(121)	(12)	(12)	(12)	(12)	(12)	(12)
	4,646	5,560	5,448	6,561	6,946	7,363	7,807	8,127
Net Operations Total	1,157	1,594	2,520	2,730	3,000	3,299	3,621	3,815
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(263)	-	-	-	-	-	-	-
	(263)	-	-	-	-	-	-	-
	\$ 894	\$ 1,594	\$ 2,520	\$ 2,730	\$ 3,000	\$ 3,299	\$ 3,621	\$ 3,815

FIRE – DEPARTMENTAL OPERATIONS

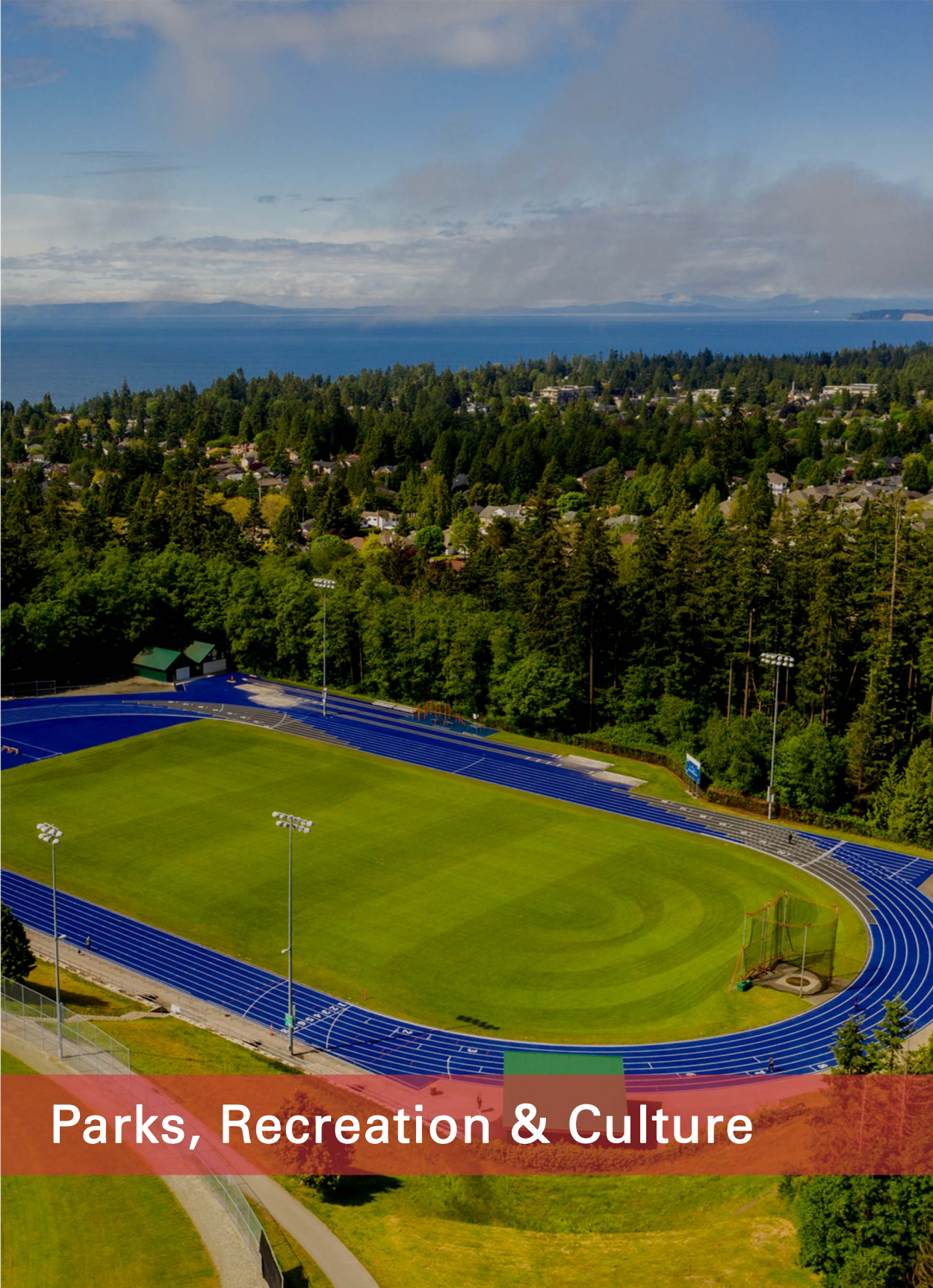
(in thousands)

TRAINING	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Revenues								
Sale of Goods and Services	\$ (313)	\$ (164)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)	\$ (12)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	<u>(313)</u>	<u>(164)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>	<u>(12)</u>
Expenditures								
Salaries and Benefits	1,118	1,475	1,107	1,359	1,514	1,693	1,889	1,974
Operating Costs	342	182	113	114	117	121	125	129
Internal Services Used	-	12	1	1	1	1	1	1
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(2)	-	(12)	(12)	(12)	(12)	(12)	(12)
	<u>1,458</u>	<u>1,669</u>	<u>1,209</u>	<u>1,462</u>	<u>1,620</u>	<u>1,803</u>	<u>2,003</u>	<u>2,092</u>
Net Operations Total	1,145	1,505	1,197	1,450	1,608	1,791	1,991	2,080
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(66)	-	-	-	-	-	-	-
	<u>(66)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 1,079	\$ 1,505	\$ 1,197	\$ 1,450	\$ 1,608	\$ 1,791	\$ 1,991	\$ 2,080

FIRE — SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2023 ADOPTED BUDGET		\$	75,476
REVENUES			
Sales and Services			
Fee increases and growth	.....	\$ (37)	
Increase in false alarm attendance volumes	.....	(84)	
Increase in dispatch contracts	.....	(903)	<u>(1,024)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	.....	9,320	
New Positions	.....	3,475	<u>12,795</u>
Operating Costs			
Various	.....	467	
Utilities Adjustment	.....	38	<u>505</u>
Total Change in Expenditures			<u>13,300</u>
2024 BUDGET		\$	87,752
<hr/>			
2024 ADOPTED BUDGET		\$	87,752
REVENUES			
Sales and Service			
Administration	.....	\$ (4)	
Prevention	.....	(142)	
Radio & Communications	.....	(481)	<u>(627)</u>
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	30,212	<u>30,212</u>
Operating Costs			
Inflationary Increases and Growth	.....	1,495	
Prevention and Training Increases	.....	27	<u>1,522</u>
Internal Services Used/(Recovered)		<u>31</u>	<u>31</u>
Total Change in Expenditures			<u>31,765</u>
2028 BUDGET		\$	118,890

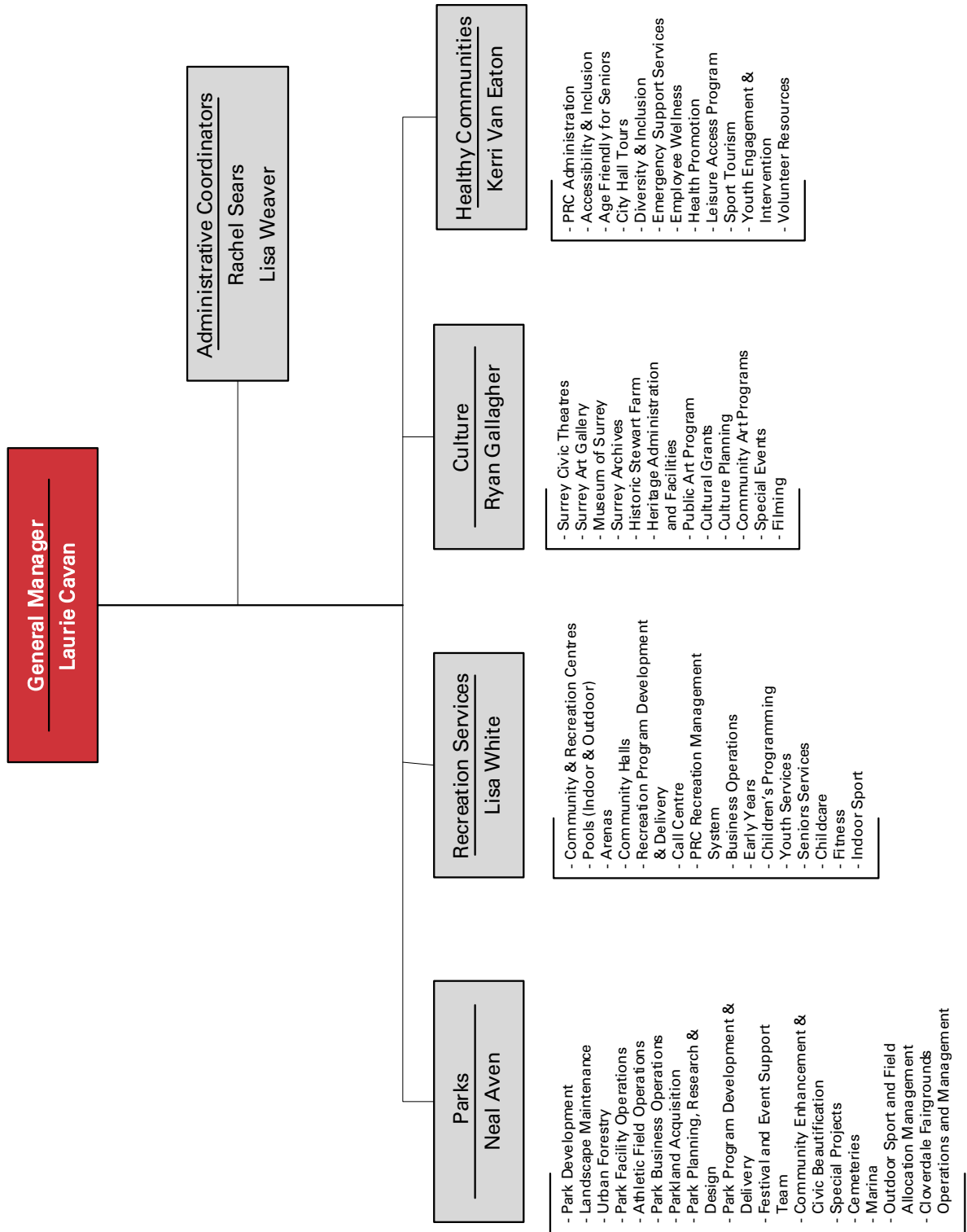
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Parks, Recreation & Culture

DEPARTMENTAL FUNCTIONS

PARKS, RECREATION & CULTURE



DEPARTMENTAL OVERVIEW

PARKS, RECREATION & CULTURE

MISSION STATEMENT

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

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

KEY PROGRAMS AND SERVICES

The programs, facilities and services of the Parks, Recreation & Culture (“PRC”) Department are key components to providing access to safe and engaging recreation and cultural opportunities, protecting the natural environment and enhancing the quality of life for all.

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

PARKS

The Parks division plans, develops, and maintains the City’s extensive park system (over 2,770 hectares), a civic marina, three cemeteries and all public property trees and forests.

The division plays a key role in the stewardship of the natural environment and the engagement of our residents through the delivery of a variety of outdoor programs, services and events including: nature-based education and stewardship programs; community gardens; volunteer opportunities; active recreation, outdoor sport and play amenities; and citywide community engagement and civic beautification and enhancement initiatives.

The division also provides advice and permits to community event organizers and facilitates the review of permit requests through the Festival & Event Support Team committee and operates the Cloverdale Fairgrounds.

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

RECREATION SERVICES

The Recreation Services division plays a critical role in maintaining and enhancing the community’s physical and mental wellbeing. They operate 22 diverse, state-of-the-art recreation facilities across Surrey, including five indoor pools, five skating arenas, 18 preschool locations and five full-day childcare centres operated through their non-

PARKS, RECREATION & CULTURE

profit partners. Additionally, they work with the Healthy Communities division to provide various essential community services, such as the Leisure Access Program for those in financial need and emergency support services for those who have been temporarily displaced from their homes.

Annually, they have over four million visits to their facilities and provide more than 57,600 quality, accessible and affordable programs and activities, including swimming and skating lessons, fitness classes, preschool, before and after school care, youth services, senior services and more. Through collaboration and innovation, the division works to build healthy communities where all people can be active and engaged in an inclusive, welcoming and safe environment.

CULTURE

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

HEALTHY COMMUNITIES

The Healthy Communities division provides centralized support and coordination of key service areas within the Parks, Recreation & Culture Department. This section is responsible for ongoing administrative support to the department including direct support for the General Manager and Division Managers. This section oversees the administration of the Emergency Support Services program, Leisure Access Program, Youth Engagement & Intervention, Accessibility, Diversity, & Inclusion. In addition, they provide interdepartmental leadership through their work overseeing Volunteer Resources, Age Friendly for Seniors, and City Hall Tours. Healthy Communities has a strong focus on health and wellness through their work overseeing Sport Tourism, Health Promotion, and Employee Wellness.

2023 ACCOMPLISHMENTS

INCLUSION



- The Surrey Youth Leadership Council (“SLYC”) developed a report from the feedback they received at the 2022 annual Youth Speak-Up Forum. SLYC was able to present these findings at council on September 25th, 2023. In addition, SLYC collected youth input at the 2023 Youth Speak-Up Forum on the topics of; Activating Newton, Surrey’s Social Action Plan and, Youth Shaping Tomorrow’s City;
- The City of Surrey’s Age Friendly for Seniors Strategy was drafted in 2023 which involved consultation of both the public and both internal/external partners. Formal adoption will occur in early 2024; and
- The City of Surrey’s Accessibility Plan was drafted in 2023 and will undergo community consultation prior to formal adoption in early 2024.



Child playing on the accessible equipment at Unwin Park

ECONOMIC PROSPERITY & LIVELIHOODS



- In 2023, Recreation Services launched two online surveys with approximately 2,000 total respondents to improve the program registration process. In collaboration with the IT and Digital Communications teams, the division successfully implemented three improvements using the survey results: a simplified login on surrey.ca’s home page; a virtual waiting room to provide a fair and reliable user experience and staggered registration to help stabilize high online volumes.

PARKS, RECREATION & CULTURE

EDUCATION & CULTURE



- In 2023, the grand opening of Totest Aleng: Indigenous Learning House took place, a unique venue with a dedicated artist studio space and covered pavilion area to support Indigenous cultural practices and programming;
- Surrey Art Gallery shared the work of extraordinary artists through over a dozen exhibitions, along with talks, tours, and artmaking opportunities from morning to evening for children and families, school and community groups, and adults of all ages;
- In 2023, Museum of Surrey has seen incredible success in special events with many, such as the partner led Filipino Fest or Lunar New Year, reaching thousands of Surrey residents. Similarly, exhibitions like the LEGO exhibit “Everything is Awesome” or “Giants, Dragons and Unicorns” from National Museum of American History have seen deep engagement from residents as well as attracting visitors from across the Province;
- In 2023, the City completed the Surrey Music Strategy. The Surrey Music Strategy is a cross-departmental and industry tool that provides recommendations on how best to develop a growing music economy across all Surrey town centres. Framed around seven strategic pillars, the Surrey Music Strategy is designed to ensure that music development supports Surrey's unique needs; and
- Designed, planned and executed the City's first ever budget engagement process and implemented open houses and surveys and an engagement hub for both the 2023 budget and the 2024 budget both within the 2023 year.



Totest Aleng: Indigenous Learning Ribbon Cutting Ceremony

PARKS, RECREATION & CULTURE

ECOSYSTEMS

- In 2023, the City hosted four public tree sale events where over 4,000 trees were purchased by residents to plant on private property. City staff planted more than 24,700 trees (13,400 of which were seedlings) in parks and along streets.



September 2023 tree sale

BUILT ENVIRONMENT & NEIGHBOURHOODS



- In 2023, the City completed the new stadium at Bear Creek Park, new neighbourhood parks at Whippetree Park and Salmonberry Park, a new multi-sport court at Sunnyside Park, and synthetic turf replacement on Field #9 at South Surrey Athletic Park.



Multi-sport court at Sunnyside Park

PARKS, RECREATION & CULTURE

HEALTH & WELLNESS

- In 2023, the City of Surrey supported 24 sport tourism events through the Sports Tourism Grant Program with a total amount of \$89,700 allocated towards these sport events. Through these applications Surrey hosted two International, six national, four regional, and 12 provincial level sport events.



Canadian Ultimate Championships, August 2023,
Newton Athletic Park

INFRASTRUCTURE



- The City of Surrey has secured over \$18 Million in funding to expand childcare at 11 locations adding a total of 370 new spaces in Surrey by the end of 2025. In 2023, the City of Surrey opened 50 of those spaces at Kensington Prairie Community Centre in June and opened an additional 20 spaces at Elgin Centre in September. The 50 new spaces at Kensington Prairie are funded under the Province’s \$10 a day program.



New child care operated by Alexandra Neighbourhood
House at Elgin Centre, November 2023

PARKS, RECREATION & CULTURE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Host the 2024 Civic Distinction Awards that acknowledge businesses and community leaders who have made a major contribution to the City of Surrey in their respective fields;
- Develop an Age-Friendly Action Plan to operationalize the newly updated Age-Friendly Strategy; and
- Finalize Focus Newton Action Plan Framework and implement approved Focus Newton Action Plan through operational and capital project

PUBLIC SAFETY



- Finalize the City's Accessibility Plan and create an action plan to prioritize and address the deliverables.

INFRASTRUCTURE



- Complete the Bear Creek Athletic Centre project including the commissioning of the covered grandstand and the lifecycle replacement of the running track; and
- Begin construction of the Hadden Mill and Oxbow zones of the Nicomekl Riverfront Park, including parking lots, washrooms, playground, landscaping, and extensive trail and boardwalk system.



Bear Creek grandstand

PARKS, RECREATION & CULTURE

ECOSYSTEMS



- Undertake a two-part study to review how parkland need is defined, identify financial resources available for parkland, and explore alternatives to funding parkland acquisition. A report will be produced at the end of the study to summarize final recommendations for the parkland acquisition program;
- The 2012 Dog Off Leash Strategy is drawing to a close and staff will begin to develop a new strategy to guide the planning, development, and operations of future off leash areas for the next 10 years. The project is scheduled to be complete by November 2024; and
- Trees provide many benefits for people and wildlife in both urban and suburban settings. To help achieve the City’s canopy cover target of 30% by 2038, in 2023, the City aims to sell 4,000 trees to the public for planting on private property through tree sales and plant 23,200 trees on streets and in parks.



September 2023 tree sale

PARKS, RECREATION & CULTURE

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete consultations with Katzie, Kwantlen and Semiahmoo Nations, and Urban Indigenous communities, finalize design, and initiate construction for an Indigenous Learning venue in North Surrey. This new facility will support Indigenous cultural practices, including gathering and knowledge sharing; and
- Re-envision Unwin Community Park starting with extensive community/ stakeholder engagement leading to conceptual design process and a council endorsed masterplan for the future of the park.

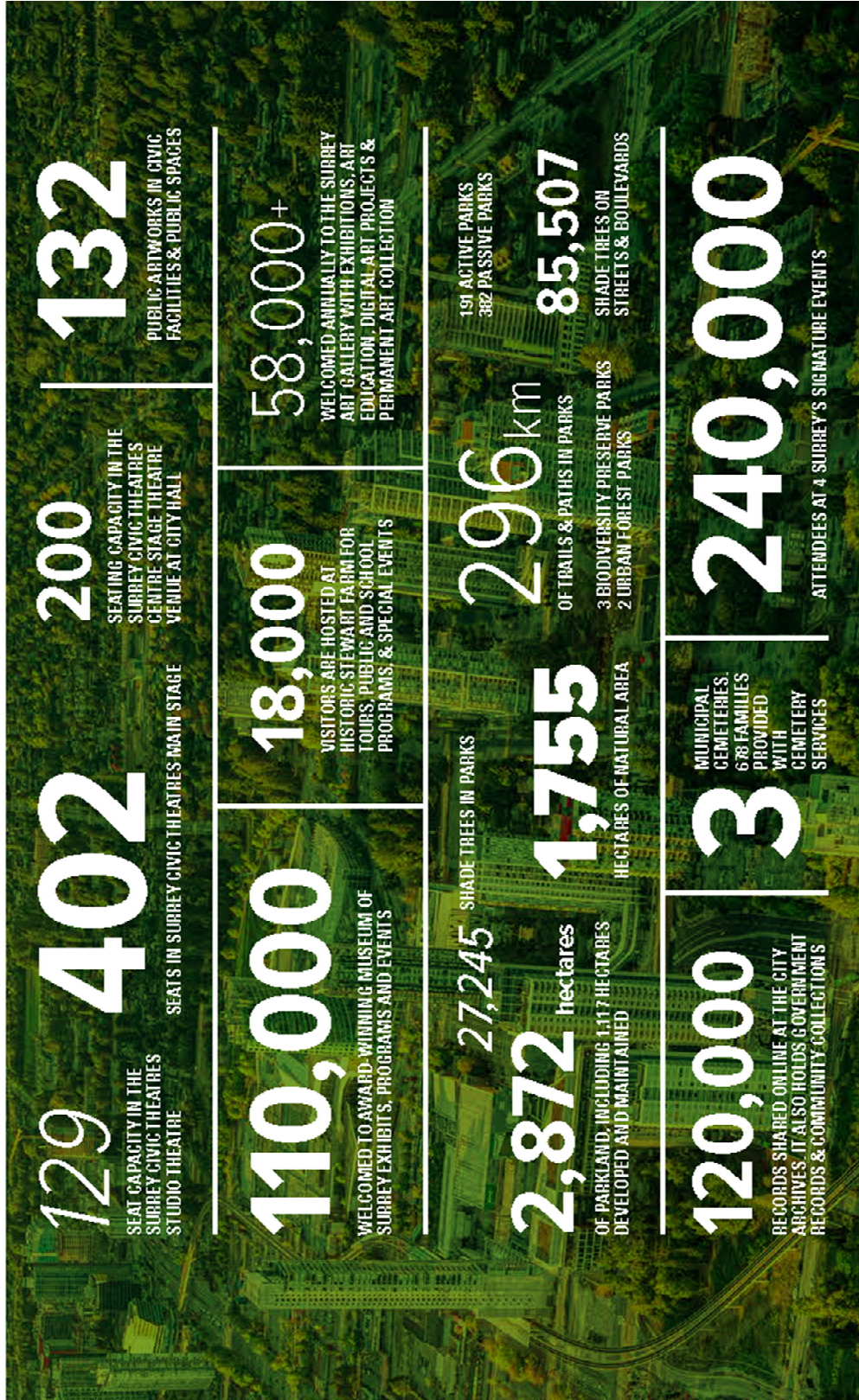
EDUCATION & CULTURE



- Initiate plans to develop a virtual Sports Hall of Fame to celebrate sport in Surrey through dynamic, online experiences. The project will also be supported through targeted in-person activations in civic spaces;
- Unveil new public artworks at Bear Creek Stadium, Edgewood Park, Latimer Park, Totest Aleng: Indigenous Learning House, as well as various short-term projects, including Public Art Street Banners and Utility Wraps;
- Relocate Surrey's award-winning UrbanScreen to the Civic Plaza. Projecting digital and interactive art after dark, this Public Art venue is operated and programmed by Surrey Art Gallery and will launch at the new site in the fall; and
- Implement year one of the Surrey Music Strategy including creation of a pilot for a city busking program, a Music City showcase featuring emerging local talent and support for the expansion of the Sounds of Summer series.

Services & Amenities





PARKS, RECREATION & CULTURE

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Parks Services	% increase in street tree inventory (Ecosystems)	3%	3%	3%	3%	3%	3%	3%
	% increase in the length of trail system (Ecosystems)	2%	1%	1%	1%	1%	1%	1%
	% increase in capacity for drop-in use of outdoor facilities (Inclusion)	2%	2%	2%	1%	1%	1%	1%
Community & Recreation Services	% increase in the attendance at community centres (Inclusion/Health & Wellness)	7%	1%	1%	1%	1%	2%	2%
	% increase in Leisure Access participation (Inclusion/Health & Wellness)	3%	2%	1%	1%	1%	1%	1%
Healthy Communities	number of volunteer hours for PRC (Inclusion)	61,753	40,192	62,988	64,248	65,533	66,843	68,180

PARKS, RECREATION & CULTURE

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Culture	% increase in the number of online tickets sold through Surrey Civic Theatres Box Office (Infrastructure)	-2%*	2%	1%	1%	1%	1%	1%
	% increase in the Surrey Art Gallery School Programs attendance (Education & Culture)	45%**	45%**	15%	2%	2%	2%	2%
	% increase in Catalogue and expand web searchable heritage collections (Education & Culture)	16%***	5%	5%	5%	5%	2%	2%
	% increase in participation in heritage/ museum education programs (Education & Culture)	10%	2%	2%	2%	2%	1%	1%

*Change for the year is due to return of subscriptions for first time since 2019 mostly purchased in-person

** Higher percentage increase is related to post pandemic resumption and renewal, along with some grant funded initiatives

*** High percentage increase is supported through multiple grants

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 2,983	\$ 3,415	\$ 1,415	\$ 4,395	\$ 5,143	\$ 5,380	\$ 5,628	\$ 5,888
Culture	7,667	9,371	9,818	10,745	11,237	11,902	12,445	13,562
Parks	28,227	30,832	30,795	34,866	36,722	38,662	40,674	42,797
Recreation Services	25,138	27,453	30,017	29,785	31,633	34,584	37,253	39,281
	\$64,015	\$71,071	\$72,045	\$ 79,791	\$84,735	\$90,528	\$96,000	\$ 101,528
ACCOUNT SUMMARY								
Revenues								
Sales and Services	\$ (25,785)	\$ (32,576)	\$ (32,905)	\$ (34,602)	\$ (35,640)	\$ (36,709)	\$ (37,810)	\$ (38,944)
Transfers from Other Governments	(2,135)	(2,555)	(210)	(210)	(216)	(222)	(228)	(234)
Grants, Donations and Other	(3,859)	(3,876)	(2,036)	(2,437)	(2,510)	(2,586)	(2,663)	(2,743)
	(31,779)	(39,007)	(35,151)	(37,249)	(38,366)	(39,517)	(40,701)	(41,921)
Expenditures								
Salaries and Benefits	60,740	69,068	70,972	76,735	80,203	83,828	87,616	91,576
Operating Costs	39,997	44,964	38,302	41,840	44,359	47,600	50,388	53,094
Internal Services Used	18,937	20,016	17,894	18,663	19,410	20,188	20,996	21,835
Internal Services Recovered	(16,881)	(17,670)	(16,595)	(16,821)	(17,494)	(18,194)	(18,922)	(19,679)
External Recoveries	(1,077)	(650)	(256)	(256)	(256)	(256)	(256)	(256)
	101,716	115,728	110,317	120,161	126,222	133,166	139,822	146,570
Net Operations Total	69,937	76,721	75,166	82,912	87,856	93,649	99,121	104,649
Transfers								
To (From) Capital Sources	(2,661)	(3,361)	(2,853)	(2,853)	(2,853)	(2,853)	(2,853)	(2,853)
To (From) Operating Sources	(3,261)	(2,289)	(268)	(268)	(268)	(268)	(268)	(268)
	(5,922)	(5,650)	(3,121)	(3,121)	(3,121)	(3,121)	(3,121)	(3,121)
	\$64,015	\$71,071	\$72,045	\$ 79,791	\$84,735	\$90,528	\$96,000	\$ 101,528



**14.69% of General
Net Taxation
allocated to Parks,
Recreation & Culture**

PARKS, RECREATION & CULTURE – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sales and Services	\$ (207)	\$ (57)	\$ (8)	\$ (70)	\$ (72)	\$ (74)	\$ (76)	\$ (78)
Transfers from Other Governments	(20)	-	-	-	-	-	-	-
Grants, Donations and Other	(10)	(141)	-	-	-	-	-	-
	(237)	(198)	(8)	(70)	(72)	(74)	(76)	(78)
Expenditures								
Salaries and Benefits	2,990	3,251	1,038	3,912	4,108	4,314	4,530	4,757
Operating Costs	663	487	299	440	991	1,021	1,052	1,084
Internal Services Used	111	106	36	63	66	69	72	75
Internal Services Recovered	(72)	(7)	-	-	-	-	-	-
External Recoveries	(383)	(217)	-	-	-	-	-	-
	3,309	3,620	1,373	4,415	5,165	5,404	5,654	5,916
Net Operations Total	3,072	3,422	1,365	4,345	5,093	5,330	5,578	5,838
Transfers								
To (From) Capital Sources	38	50	50	50	50	50	50	50
To (From) Operating Sources	(127)	(57)	-	-	-	-	-	-
	(89)	(7)	50	50	50	50	50	50
	\$ 2,983	\$ 3,415	\$ 1,415	\$ 4,395	\$ 5,143	\$ 5,380	\$ 5,628	\$ 5,888
CULTURE	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sales and Services	\$ (2,200)	\$ (2,311)	\$ (1,771)	\$ (1,833)	\$ (1,888)	\$ (1,945)	\$ (2,003)	\$ (2,063)
Transfers from Other Governments	(1,027)	(1,465)	(103)	(103)	(106)	(109)	(112)	(115)
Grants, Donations and Other	(1,100)	(1,206)	(696)	(696)	(717)	(739)	(761)	(784)
	(4,327)	(4,982)	(2,570)	(2,632)	(2,711)	(2,793)	(2,876)	(2,962)
Expenditures								
Salaries and Benefits	6,716	7,925	7,725	8,342	8,749	9,176	9,623	10,092
Operating Costs	5,938	6,783	5,039	5,389	5,551	5,868	6,044	6,775
Internal Services Used	394	293	136	158	164	171	178	185
Internal Services Recovered	(151)	(181)	(96)	(96)	(100)	(104)	(108)	(112)
External Recoveries	(200)	(27)	(3)	(3)	(3)	(3)	(3)	(3)
	12,697	14,793	12,801	13,790	14,361	15,108	15,734	16,937
Net Operations Total	8,370	9,811	10,231	11,158	11,650	12,315	12,858	13,975
Transfers								
To (From) Capital Sources	(203)	(84)	-	-	-	-	-	-
To (From) Operating Sources	(500)	(356)	(413)	(413)	(413)	(413)	(413)	(413)
	(703)	(440)	(413)	(413)	(413)	(413)	(413)	(413)
	\$ 7,667	\$ 9,371	\$ 9,818	\$ 10,745	\$ 11,237	\$ 11,902	\$ 12,445	\$ 13,562

PARKS, RECREATION & CULTURE—DEPARTMENTAL OPERATIONS

(in thousands)

PARKS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sales and Services	\$ (4,237)	\$ (4,434)	\$ (2,540)	\$ (3,211)	\$ (3,307)	\$ (3,406)	\$ (3,508)	\$ (3,613)
Transfers from Other Governments	(44)	(71)	-	-	-	-	-	-
Grants, Donations and Other	(2,454)	(2,205)	(1,179)	(1,580)	(1,627)	(1,676)	(1,726)	(1,778)
	(6,735)	(6,710)	(3,719)	(4,791)	(4,934)	(5,082)	(5,234)	(5,391)
Expenditures								
Salaries and Benefits	16,451	17,935	17,501	19,208	20,092	21,017	21,984	22,996
Operating Costs	20,983	22,810	20,175	23,145	24,235	25,372	26,543	27,784
Internal Services Used	17,551	18,638	16,629	17,321	18,014	18,735	19,484	20,263
Internal Services Recovered	(16,408)	(17,289)	(16,480)	(16,706)	(17,374)	(18,069)	(18,792)	(19,544)
External Recoveries	(269)	(169)	(194)	(194)	(194)	(194)	(194)	(194)
	38,308	41,925	37,631	42,774	44,773	46,861	49,025	51,305
Net Operations Total	31,573	35,215	33,912	37,983	39,839	41,779	43,791	45,914
Transfers								
To (From) Capital Sources	(2,936)	(3,795)	(3,262)	(3,262)	(3,262)	(3,262)	(3,262)	(3,262)
To (From) Operating Sources	(410)	(588)	145	145	145	145	145	145
	(3,346)	(4,383)	(3,117)	(3,117)	(3,117)	(3,117)	(3,117)	(3,117)
	\$ 28,227	\$30,832	\$30,795	\$ 34,866	\$36,722	\$38,662	\$40,674	\$42,797
RECREATION SERVICES								
Revenues								
Sales and Services	\$ (19,141)	\$ (25,774)	\$ (28,586)	\$ (29,488)	\$ (30,373)	\$ (31,284)	\$ (32,223)	\$ (33,190)
Transfers from Other Governments	(1,044)	(1,019)	(107)	(107)	(110)	(113)	(116)	(119)
Grants, Donations and Other	(295)	(324)	(161)	(161)	(166)	(171)	(176)	(181)
	(20,480)	(27,117)	(28,854)	(29,756)	(30,649)	(31,568)	(32,515)	(33,490)
Expenditures								
Salaries and Benefits	34,583	39,957	44,708	45,273	47,254	49,321	51,479	53,731
Operating Costs	12,413	14,884	12,789	12,866	13,582	15,339	16,749	17,451
Internal Services Used	881	979	1,093	1,121	1,166	1,213	1,262	1,312
Internal Services Recovered	(250)	(193)	(19)	(19)	(20)	(21)	(22)	(23)
External Recoveries	(225)	(237)	(59)	(59)	(59)	(59)	(59)	(59)
	47,402	55,390	58,512	59,182	61,923	65,793	69,409	72,412
Net Operations Total	26,922	28,273	29,658	29,426	31,274	34,225	36,894	38,922
Transfers								
To (From) Capital Sources	440	468	359	359	359	359	359	359
To (From) Operating Sources	(2,224)	(1,288)	-	-	-	-	-	-
	(1,784)	(820)	359	359	359	359	359	359
	\$ 25,138	\$27,453	\$30,017	\$ 29,785	\$31,633	\$34,584	\$37,253	\$39,281

PARKS, RECREATION & CULTURE—SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET		\$ 72,045
REVENUES		
Sales and Services		
Revenue Increase	\$ (928)	
New Facilities/Programs	(1,170)	(2,098)
Total Change in Revenues		(2,098)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	4,237	
Reclassified Positions	126	
New Positions	1,400	5,763
Operating Costs		
Reallocation	421	
Hydro/Gas	193	
Various	2,924	3,538
Internal Services Used	769	769
Internal Services Recovered	(226)	(226)
Total Change in Expenditures		9,844
2024 BUDGET		\$ 79,791
<hr/>		
2024 ADOPTED BUDGET		\$ 79,791
REVENUES		
Increase Revenue Growth	\$ (4,672)	(4,672)
Total Change in Revenues		(4,672)
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	14,841	14,841
Operating Costs		
Inflationary Increases and Growth	11,254	11,254
Internal Services Used/(Recovered)	314	314
Total Change in Expenditures		26,409
2028 BUDGET		\$ 101,528

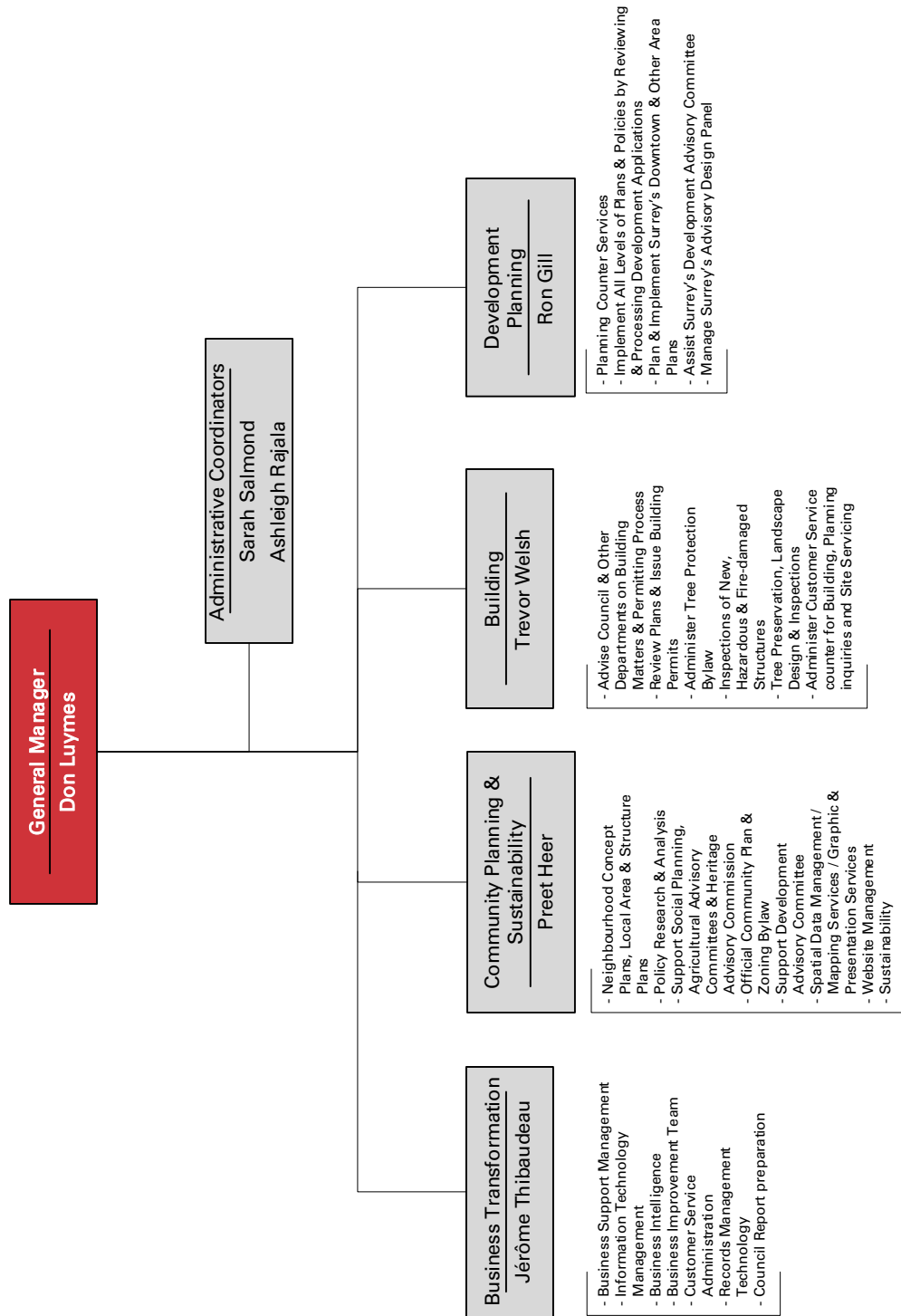
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Planning & Development

DEPARTMENTAL FUNCTIONS

PLANNING & DEVELOPMENT



DEPARTMENTAL OVERVIEW

PLANNING & DEVELOPMENT

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

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

- Prepare land use plans, bylaws, and policies for consideration by City Council;
- Undertake application reviews and approval processes consistent with Council-approved plans, bylaws, and policies in support of planned, orderly, and sustainable development of the City; and
- Deliver civic facilities in accordance with City Council’s capital project priorities and provide ongoing maintenance of City assets.

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

BUSINESS TRANSFORMATION

Business Transformation provides administrative support services, records management, information technology enablement, communications, and functional support to the Department. This work involves supporting the drafting of planning reports, answering record searches, providing copies of house plans, planning of system enhancements, creating business intelligence reports and supporting community engagement initiatives.

DEVELOPMENT PLANNING

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

COMMUNITY PLANNING & SUSTAINABILITY

Community Planning develops land use plans and policies in support of the planned and orderly development of the City. The division administers the Official Community Plan (“OCP”), General Land Use Plans, Neighbourhood Concept Plans (“NCP”), Local Area Plans, Zoning By-law amendments, and monitors the City’s growth management and Community Engagement strategies. This division is also responsible for Agricultural Planning, Heritage Planning (including the support of the Heritage Advisory Commission), and demographic tracking and growth forecasting. This division provides graphic and mapping services for the Department, as well as supporting corporate Geographical Information Systems (“GIS”) services.

PLANNING & DEVELOPMENT

BUILDING

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

2023 ACCOMPLISHMENTS

INCLUSION



- Continued to respond to the needs of individuals experiencing homelessness by locating and securing appropriate, affordable and supportive housing and shelter facilities, including the Canada Mortgage & Housing Corporation (“CMHC”) Rapid Housing Project, Pacific Community Resources Society (“PCRS”) Youth Housing, and ongoing work with BC Housing to prioritize and help plan projects throughout the year, including shelters, supportive housing, and affordable housing projects;
- Reviewed Rental Housing and Co-op Housing Replacement/ Protection Policies;
- Deployed quarterly client satisfaction surveys to monitor client experience and identify improvement opportunities;
- Established guidelines to prioritize applications through the City’s various permitting processes (for example, not-for profit rental, hospitals, etc; and
- Improved customer communication with in-stream development and building permit applicants and owners.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Prepared and presented 230 planning reports to Council on development applications;
- Completed new NCPs for King George - Newton, Guildford Town Centre;
- Continued to advance SkyTrain related Neighbourhood Concept Plans (“NCPs”), including Stage 2 work for the Fleetwood Plan and Stage 1 work for the Clayton Plan;

PLANNING & DEVELOPMENT

- Completed a joint agency Transit-Oriented-Development Study with Township of Langley, City of Langley, TransLink and the Province for the future 196 Street Skytrain station area;
- Introduced new Zoning By-law amendments to identify guidelines for the placement of heat pumps and related screening requirements;
- Completed a General Land Use Plan for Scott Road to support anticipated R6 RapidBus services and establish a framework for future NCP work along the corridor;
- Completed review of back-to-back townhouse unit types and identify potential design guidelines for this new form;
- Completed the replacement of Strawberry Hill Hall;
- Held a Plumbing Contractors Forum to discuss new processes and online tools, and to provide tips for enhanced success during plumbing field reviews;
- Initiated a comprehensive update to the Official Community Plan, defining the engagement approach, and undertaking background studies for climate change, housing needs integration, and assessment of all agricultural, food-producing land in Surrey, with a view to protecting these lands for the purpose of addressing future food security requirements; and
- Continued with design and the construction of Cloverdale Sport & Ice Complex, Chuck Bailey Recreation Centre Expansion and Newton Community Centre.

ECONOMIC PROSPERITY AND LIVELIHOODS



- Planning & Development, Engineering, Corporate Services, Community Services, and Finance jointly applied for and received provisional approval for CMHC's Housing Accelerator Fund based on the proposed Action Plan and projected growth in issued permitted housing units over the next three years;
- Continued to support the implementation of the online permit portal and digital permit processing, providing new and enhanced permitting abilities across multiple permit types, improving transparency, access, and efficiencies for applicants;
- Conducted baseline of current levels of service provided for various building application types to support defining and establishing target levels of service in a future state;
- Enhanced inspections services by enabling online inspection requests for Building Permits and Plumbing Permits, providing significant improvements to the information available online for contractors to review and enhance inspection pre-requisites communication;
- Enabled online payment for most Single-Family Building Permits, Multi-Family Building Permits, Tenant Improvements and Commercial Building Permits;

PLANNING & DEVELOPMENT

- Began to investigate and identify requirements to leverage contractor performance and risk-based inspection to accelerate the permitting experience in the Plumbing Section;
- Continued improvements to the consistency of services delivered through communication and training;
- Continued work on the City Centre Plan update, including the introduction of an office strategy to support a Central Business District in City Centre;
- Initiated an update to the Cloverdale Town Centre Plan to support the future Cloverdale hospital project;
- Continued to work on the South Campbell Heights Plan to increase the mixed employment and industrial land supply in Surrey;
- Continued the development of performance metrics to streamline the permitting process and improve the management framework; and
- Continued improvements to the Guaranteed Timeline Initiative for Single-Family Building Permits, Tenant Improvement Permits, and rezoning applications, providing quarterly progress updates to Council and the land development community, and adding a Single-Family Additions/ Renovations to the list of permits under the Guarantee.

PUBLIC SAFETY



- Continued to support the accelerated delivery of the future Cloverdale hospital and BC Cancer Centre, with continued support for Fraser Health Authority and their project team to prepare and advance the Building Permit Application; and
- Continued to resolve non-permitted construction, streamlining citizen complaints, inquiries, and follow-up by establishing new processes to align activities and responses between the Building Division, Bylaw Division, and Legal Services Division.

ECOSYSTEMS



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

PLANNING & DEVELOPMENT

EDUCATION & CULTURE



- Completed the construction of the South Surrey Indigenous Carving Centre;
- Promoted application acceptance success through early application parameters;
- Developed and implemented communication campaigns, based on common application deficiencies, improving and leveraging online resources available for citizens;
- Performed a review of commonly used forms and checklists, seeking to improve the usability of the forms and to foster a complete submission;
- Identified the services that Planning & Development offers in order to clearly articulate and communicate our core services, regulatory role, and our responsibility to facilitate the development of a shared staff culture and alignment with industry and stakeholder expectations; and
- Prioritized Surrey School District Building Permit applications to meet the increased student enrolment demands within the City.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Continue to deploy quarterly client satisfaction surveys to monitor client experience and identify improvements opportunities;
- Continue to work with BC Housing to prioritize and help plan projects throughout the year, including shelters, supportive housing, and affordable housing projects;
- Establish guidelines to prioritize applications through the City's various permitting processes (for example, not-for-profit rental, education, health care, et cetera);
- Investigate policies to promote project completion, lowering idle, undeveloped land;
- Expand the Guaranteed Permitting Timelines to new application processes, including Plumbing Permits, Electrical Permits and Building Permits for renovations/additions, townhouses, low-rise and high-rise apartments, and Rezoning with plan amendments;
- Establishment of incremental performance measures, at key milestones in the approval process, to provide additional insights to stalled projects and seeking to reduce the overall application time; and
- Continue to support the implementation of the online permit portal, providing new and enhanced online permitting abilities across multiple permit types.

PLANNING & DEVELOPMENT

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Respond to the Provincial housing legislation changes;
- Perform a review of the Certified Professional Program, implementing streamlining, quality assurance and oversight opportunities;
- Develop a performance monitoring program for Plumbing and Building permits, to provide a transparent, data-driven, quality assurance oversight program and identify opportunities for improvement and training (based on the Electrical Performance Monitoring Program), in Plumbing and Building;
- Plan and host a Single-Family Dwelling Designers Forum to discuss new processes and online tools, and to provide tips for enhanced streamlining of approval processes including quality and completeness of submissions;
- Plan and hold a Small Builders Forum to discuss new processes and online tools, and provide tips for enhanced successes during building field reviews;
- Provide end-to-end online permitting capabilities for building and planning permit process;
- Enable Digital Plan Reviews for all permit types;
- Research and pilot digital compliance, tools to augment the effectiveness of staff and provide applicants enhanced compliance reporting;
- Advance the Official Community Plan update to comprehensively support housing needs integration, climate action and the assessment of all agricultural, food-producing land in Surrey, with a view to protecting these lands for the purpose of addressing future food security requirements;
- Continue to advance SkyTrain related Neighbourhood Concept Plans ("NCPs"), including the Fleetwood Plan, Clayton Plan and 196th Street NCP;
- Complete NCPs for South Westminster Stage and South Campbell Heights; and
- Initiate NCPs for Grandview 5 East.

PUBLIC SAFETY



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

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to ensure Guaranteed Timeline Initiative targets are met and seek to expand the program to new application types;
- Continue to support the implementation of the online permit portal and digital permit processing, providing new and enhanced permitting abilities across multiple permit types, improving transparency, access, and efficiencies for applicants;
- Conduct baseline of current levels of service provided for various building application types to support defining and establishing target levels of service in a future state;
- Continue to enhance online inspections services by increasing online inspection booking capabilities;
- Continue to streamline the payments and refunds process;
- Review and streamline the use of Electrical Operating Permits across the City;
- Continue improvements to the consistency of services delivered through communication and training;
- Continue the development of performance metrics to streamline the permitting process and improve the management framework;
- Review and revise the City's Community Amenity Contributions ("CAC") and the Affordable Housing CAC to identify specific acquisition plans and set required CAC rates;
- Complete the South Campbell Heights Plan to expand the supply of employment lands in Surrey; and
- Complete the City Centre Plan update and finalize the office strategy for a Central Business District.

ECOSYSTEMS



- Continue to develop approaches to further support the development of energy-efficient buildings of the future;
- Continue roll-out of enhanced environmental review process for new developments and form cooperations with senior agencies to leverage the City's Ecosystem Development Plan ("EDP") process and specialized staff; and
- Review the role, scope and process of the Advisory Design Panel.



Plumbing Info Session

PLANNING & DEVELOPMENT

INFRASTRUCTURE



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

EDUCATION & CULTURE



- Continue to promote application acceptance success through early application parameters;
- Develop and implement communication campaigns, and development partner forums, to respond to emerging needs and promote, improving and leveraging online resources available for citizens;
- Seek to further identify the services that the Planning and Development Department offers, and through a Service Expectation Charter, articulate and communicate our core services, regulatory role, and responsibility to facilitate the development of a shared staff culture and increased alignment with industry and stakeholder expectations;
- Develop an AI-powered development inquiry assistant to assist applicants in understanding development requirements and fostering increased development knowledge and improved quality of submissions;
- Continue to prioritize Surrey School District Building Permit Applications to meet the increased student enrolment demands within the City;
- Continue to investigate requiring all, or select, applicants to complete a pre-intake checklist and to attend pre-intake meeting (s) to create a shared understanding about what constitutes a complete submission for all permit types;
- Continue to investigate requiring all, or select, applicants to complete a pre-application meeting, prior to application submission, to discuss zoning requirements, code design concerns, and / or alternative solutions; and
- Perform a review of commonly used forms and checklists, seeking to improve the usability of the forms and to foster a complete submission.

PLANNING & DEVELOPMENT

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Development Planning	Number of rezoning applications receiving final approval (Infrastructure)	83	80	80	80	80	80	80
Community Planning	Residential proximity to Amenities (Infrastructure)	25%	24%	24%	25%	26%	26%	27%



Clayton Community Centre Open House

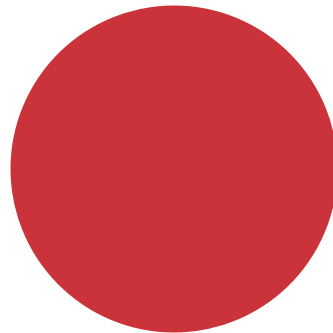
PLANNING & DEVELOPMENT

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Building	# of issued single family dwelling permits (Built Communities & Neighbourhoods)	557	500	500	500	500	500	500
	Total annual construction value (in billion) (Built Communities & Neighbourhoods)	\$1.88	\$1.25	\$1.00	\$1.25	\$1.25	\$1.25	\$1.25
	# of inspections (Built Communities & Neighbourhoods)	54,930	63,000	50,000	50,000	50,000	50,000	50,000
Business Transformation	% of permits processed online (Infrastructure)	86%	85%	90%	90%	90%	90%	90%
	Customer satisfaction rating of P&D Services (Inclusion)	76%	75%	75%	75%	75%	75%	75%

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 3,360	\$ 3,701	\$ 3,432	\$ 4,138	\$ 4,370	\$ 4,614	\$ 4,872	\$ 5,145
Building	(19,741)	(21,765)	(12,194)	(12,644)	(12,796)	(12,940)	(13,074)	(13,196)
Community Planning & Sustainability	2,609	3,327	3,011	3,190	3,370	3,559	3,759	3,970
Development Planning	8	161	2,381	3,026	3,242	3,471	3,713	3,969
Heritage Advisory Commission	23	23	23	23	23	23	23	23
	\$(13,741)	\$(14,553)	\$(3,347)	\$(2,267)	\$(1,791)	\$(1,273)	\$(707)	\$(89)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (5,210)	\$ (5,631)	\$ (3,568)	\$ (3,782)	\$ (3,895)	\$ (4,012)	\$ (4,132)	\$ (4,256)
Transfers from Other Governments	-	(18)	-	-	-	-	-	-
Grants, Donations and Other	(31,639)	(34,473)	(24,690)	(26,065)	(26,847)	(27,653)	(28,483)	(29,337)
	(36,849)	(40,122)	(28,258)	(29,847)	(30,742)	(31,665)	(32,615)	(33,593)
Expenditures								
Salaries and Benefits	20,615	21,897	22,649	25,347	26,676	28,074	29,546	31,096
Operating Costs	1,724	1,545	1,220	1,198	1,233	1,269	1,306	1,345
Internal Services Used	455	187	153	153	160	167	174	181
Internal Services Recovered	(82)	(35)	-	-	-	-	-	-
External Recoveries	(632)	(154)	(50)	(50)	(50)	(50)	(50)	(50)
	22,080	23,440	23,972	26,648	28,019	29,460	30,976	32,572
Net Operations Total	(14,769)	(16,682)	(4,286)	(3,199)	(2,723)	(2,205)	(1,639)	(1,021)
Transfers								
To (From) Capital Sources	1,647	1,674	957	950	950	950	950	950
To (From) Operating Sources	(619)	455	(18)	(18)	(18)	(18)	(18)	(18)
	1,028	2,129	939	932	932	932	932	932
	\$(13,741)	\$(14,553)	\$(3,347)	\$(2,267)	\$(1,791)	\$(1,273)	\$(707)	\$(89)



**0.00% of General Net
Taxation allocated to
Planning &
Development**

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
ADMINISTRATION								
Revenues								
Sale of Goods and Services	\$ (260)	\$ (260)	\$ (140)	\$ (168)	\$ (173)	\$ (178)	\$ (183)	\$ (188)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(6)	(6)	(1)	-	-	-	-	-
	(266)	(266)	(141)	(168)	(173)	(178)	(183)	(188)
Expenditures								
Salaries and Benefits	3,275	3,607	3,272	4,027	4,255	4,495	4,749	5,017
Operating Costs	221	330	286	264	272	280	288	297
Internal Services Used	299	8	14	14	15	16	17	18
Internal Services Recovered	(30)	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	3,765	3,945	3,572	4,305	4,542	4,791	5,054	5,332
Net Operations Total	3,499	3,679	3,431	4,137	4,369	4,613	4,871	5,144
Transfers								
To (From) Capital Sources	6	22	1	1	1	1	1	1
To (From) Operating Sources	(145)	-	-	-	-	-	-	-
	(139)	22	1	1	1	1	1	1
	\$ 3,360	\$ 3,701	\$ 3,432	\$ 4,138	\$ 4,370	\$ 4,614	\$ 4,872	\$ 5,145
BUILDING								
Revenues								
Sale of Goods and Services	\$ (489)	\$ (445)	\$ (451)	\$ (475)	\$ (489)	\$ (504)	\$ (519)	\$ (535)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(31,175)	(34,052)	(24,455)	(25,874)	(26,650)	(27,450)	(28,274)	(29,122)
	(31,664)	(34,497)	(24,906)	(26,349)	(27,139)	(27,954)	(28,793)	(29,657)
Expenditures								
Salaries and Benefits	9,779	10,277	11,083	12,083	12,705	13,359	14,047	14,771
Operating Costs	753	593	535	535	551	568	585	603
Internal Services Used	20	35	-	-	-	-	-	-
Internal Services Recovered	(52)	(35)	-	-	-	-	-	-
External Recoveries	-	(21)	-	-	-	-	-	-
	10,500	10,849	11,618	12,618	13,256	13,927	14,632	15,374
Net Operations Total	(21,164)	(23,648)	(13,288)	(13,731)	(13,883)	(14,027)	(14,161)	(14,283)
Transfers								
To (From) Capital Sources	1,507	1,501	903	896	896	896	896	896
To (From) Operating Sources	(84)	382	191	191	191	191	191	191
	1,423	1,883	1,094	1,087	1,087	1,087	1,087	1,087
	\$ (19,741)	\$ (21,765)	\$ (12,194)	\$ (12,644)	\$ (12,796)	\$ (12,940)	\$ (13,074)	\$ (13,196)

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

COMMUNITY PLANNING & SUSTAINABILITY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	(18)	-	-	-	-	-	-
Grants, Donations and Other	(27)	(15)	-	-	-	-	-	-
	(27)	(33)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,700	2,840	2,971	3,150	3,321	3,501	3,691	3,892
Operating Costs	685	501	299	299	308	317	327	337
Internal Services Used	59	76	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(609)	(133)	(50)	(50)	(50)	(50)	(50)	(50)
	2,835	3,284	3,220	3,399	3,579	3,768	3,968	4,179
Net Operations Total	2,808	3,251	3,220	3,399	3,579	3,768	3,968	4,179
Transfers								
To (From) Capital Sources	-	1	-	-	-	-	-	-
To (From) Operating Sources	(199)	75	(209)	(209)	(209)	(209)	(209)	(209)
	(199)	76	(209)	(209)	(209)	(209)	(209)	(209)
	\$ 2,609	\$ 3,327	\$ 3,011	\$ 3,190	\$ 3,370	\$ 3,559	\$ 3,759	\$ 3,970
DEVELOPMENT PLANNING	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (4,461)	\$ (4,926)	\$ (2,977)	\$ (3,139)	\$ (3,233)	\$ (3,330)	\$ (3,430)	\$ (3,533)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(431)	(400)	(234)	(191)	(197)	(203)	(209)	(215)
	(4,892)	(5,326)	(3,211)	(3,330)	(3,430)	(3,533)	(3,639)	(3,748)
Expenditures								
Salaries and Benefits	4,861	5,173	5,323	6,087	6,395	6,719	7,059	7,416
Operating Costs	56	96	77	77	79	81	83	85
Internal Services Used	75	68	139	139	145	151	157	163
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(23)	-	-	-	-	-	-	-
	4,969	5,337	5,539	6,303	6,619	6,951	7,299	7,664
Net Operations Total	77	11	2,328	2,973	3,189	3,418	3,660	3,916
Transfers								
To (From) Capital Sources	134	150	53	53	53	53	53	53
To (From) Operating Sources	(203)	-	-	-	-	-	-	-
	(69)	150	53	53	53	53	53	53
	\$ 8	\$ 161	\$ 2,381	\$ 3,026	\$ 3,242	\$ 3,471	\$ 3,713	\$ 3,969

PLANNING & DEVELOPMENT – DEPARTMENTAL OPERATIONS

(in thousands)

HERITAGE ADVISORY COMMISSION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	-	-	-	-	-
Operating Costs	9	25	23	23	23	23	23	23
Internal Services Used	2	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	11	25	23	23	23	23	23	23
Net Operations Total	11	25	23	23	23	23	23	23
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	12	(2)	-	-	-	-	-	-
	12	(2)	-	-	-	-	-	-
	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23	\$ 23

PLANNING & DEVELOPMENT – SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2023 ADOPTED BUDGET		\$	(3,347)
REVENUES			
Sales and Services			
Application Fees	.....	<u>\$ (214)</u>	<u>(214)</u>
Grants, Donations and Other			
Permit Fees	.....	<u>(1,375)</u>	<u>(1,375)</u>
Total Change in Revenues			<u>(1,589)</u>
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments	.....	1,112	
Reclassified Positions	.....	50	
New Positions	.....	<u>1,536</u>	<u>2,698</u>
Operating Costs			
Other Operating Costs	.....	<u>(22)</u>	<u>(22)</u>
Transfer (From)/To Own Sources		<u>(7)</u>	<u>(7)</u>
Total Change in Expenditures			<u>2,669</u>
2024 BUDGET		\$	(2,267)
<hr/>			
2024 ADOPTED BUDGET		\$	(2,267)
REVENUES			
Sales and Services			
Increase in Area Planning & Development Fees	.....	\$ (60)	
Increase in Other Fees	.....	<u>(414)</u>	<u>(474)</u>
Grants, Donations and Other			
Increase in Building Permits & Other	.....	<u>(3,272)</u>	<u>(3,272)</u>
Total Change in Revenues			<u>(3,746)</u>
EXPENDITURES/TRANSFERS			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	<u>5,749</u>	<u>5,749</u>
Operating Costs			
Inflationary Increases and Growth	.....	<u>147</u>	<u>147</u>
Internal Services Used/(Recovered)		<u>28</u>	<u>28</u>
Total Change in Expenditures			<u>5,924</u>
2028 BUDGET		\$	(89)

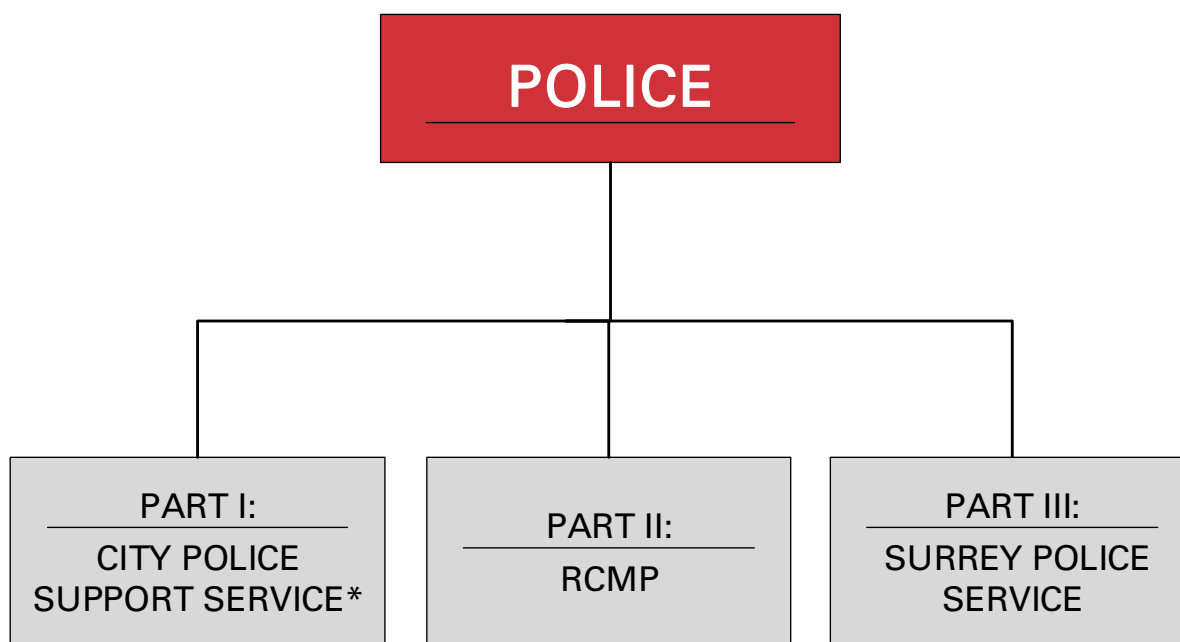
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Police

DEPARTMENTAL OVERVIEW

POLICING



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

DEPARTMENTAL OVERVIEW

RCMP

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

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

CORE POLICING

Core Policing consists primarily of uniformed Frontline officers who are first responders to emergency and non-emergency calls for service and also conduct community patrols, participate in proactive initiatives, and provide support to the Operational Communications Centre and Cellblock Operations.

COMMUNITY SERVICES

Community Services is the home of proactive enforcement teams and community safety and service teams focused on crime reduction. These teams focus on issues such as property crime, gang and drug enforcement, traffic education and enforcement, youth in and outside of schools, foot and bike patrols, mental health outreach, special events and emergency planning, district-based community policing, and outreach and liaison with diverse communities including Indigenous Peoples.

INVESTIGATIVE SERVICES

Investigative Services consists primarily of plainclothes members organized into specialized sections such as Serious

Crimes, Unsolved Homicides, General Investigation, Missing Persons, Robbery and Economic Crime, as well as Interview and Target teams. The Vulnerable Persons Unit also falls under this division, providing specialized support to address intimate partner violence and the victims of child abuse and sexual offences.

OPERATIONS SUPPORT

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

SUPPORT SERVICES

Support Services consists of municipal employees in operational communications (emergency 911 and non-emergency call taking and dispatch), records and exhibit management, court liaison, finance, information technology, crime and business analysis, facilities and fleet management, training and

development, communications, and cellblock operations. Support Services also delivers various community services and programs including front counter services, victim services, youth intervention, restorative justice and crime prevention.

2023 ACCOMPLISHMENTS

PUBLIC SAFETY



- In partnership with the Surrey School District, hosted the 31st annual Surrey RCMP Basketball Classic, one of the biggest basketball tournaments in BC;
- Initiated a joint forces project in partnership with Transit Police, conducting enhanced high visibility uniformed patrols in and around the major transit hubs;
- Launched 'You Etch It, We Catch It' program during Auto Theft Enforcement Month to address the increase in catalytic converter thefts;
- Implemented HealthIM to improve response to individuals in acute crisis due to mental health challenges. HealthIM is an application police use when attending mental health calls to conduct a risk assessment that assists with making an informed apprehension or a support referral. HealthIM interfaces in real time with Fraser Health professionals to assist in the medical triage and assessment process;
- With the launch of the Repeat Violent Offending Intervention Initiative ("ReVOII") regional hub by BC Corrections, Surrey RCMP initiated efforts to identify cases involving repeat violent offenders and leverage local stakeholders to intervene at the earliest opportunity;
- Implemented a joint Surrey Bylaw & RCMP Bike Patrol program whereby Bylaw officers work in tandem with Surrey RCMP Bike Patrol members to establish an ongoing presence in community centre areas across Surrey and improve the safety and quality of life in neighborhoods;
- Produced a new Surrey Gang Enforcement Team ("SGET") **Shattering the Image** video that will be delivered to students in Surrey schools as part of ongoing efforts to prevent youth involvement in gangs and gang violence;
- Developed and implemented a Retail Theft Strategy that focuses on stakeholder engagement with local businesses and targeted enforcement operations;
- Held another successful Citizen and Youth Academy which gives Surrey residents, students, and business owners an inside look at policing. During this nine-week interactive program, participants received presentations and demonstrations covering a range of topics, including forensics, police dog services and traffic investigations;

RCMP

- Welcomed the iconic RCMP Musical Ride to the City, alongside the annual Surrey RCMP Open House. The Ride's 150th RCMP Anniversary Tour stopped at the Stetson Bowl in Cloverdale for two days as part of their BC tour. The Open House was held at the Stetson Bowl during both days, with the usual attractions of displays, booths and activities that highlight Detachment programs and operations, as well as the RCMP's integrated, provincial and national teams;
- Surrey RCMP hosted local career information sessions at the Detachment to provide those with an interest in pursuing a career in policing with the RCMP more information about the application process, timelines and requirements;
- Launched a workplace clinical counselling pilot to provide mental health supports to municipal employees at the Detachment; and
- Regularly attended the Public Safety Committee meetings to engage, inform and share perspectives and experiences as they relate to policing and public safety.



Engagement at Surrey RCMP Open House



Surrey RCMP Basketball Classic



RCMP Musical ride in Cloverdale

FUTURE INITIATIVES, GOALS & OBJECTIVES

PUBLIC SAFETY



- Collaborate with the City to reach a resolution on the policing transition and deliver on Council’s policing priorities;
- Enhance community safety and crime prevention programs, including alignment with the City and the Provincial Safer Communities Action Plan;
- Maintain funded strength to ensure adequate and effective policing;
- Incorporate Indigenous perspectives and participation in programs and services to support Truth and Reconciliation Commission recommendations;
- Reaffirm public trust in policing through enhanced police presence and community engagement and restoring programs and services impacted by the COVID-19 pandemic and other external factors;
- Hold known/repeat offenders to account;
- Enhance response to calls for service;
- Increase early intervention with at-risk youth;
- Promote and participate in a collaborative response to homelessness, addiction and mental health issues;
- Disrupt illegal drug distribution networks within the community;
- Reduce gang and gun related violence;
- Increase road safety;
- Enhance outreach and engagement with vulnerable persons related to sexual offences;
- Enhance domestic violence education, prevention and enforcement;
- Reduce property crime;
- Enhance crime reduction strategies and demonstrate support to community problem solving;
- Initiate positive police-youth interactions;
- Enhance external communication of community safety issues and Surrey RCMP initiatives;
- Strengthen partnerships to address complex social issues and community concerns;
- Enhance engagement with diverse populations;
- Enhance public participation in community safety programs;
- Enhance employee knowledge of diversity and implications for police service delivery;
- Increase fiscal responsibility and enhance police governance and accountability mechanisms;
- Leverage technology to support service delivery;
- Improve data quality and record keeping;
- Ensure operational readiness;

RCMP

- Support and improve emergency and operational planning;
- Enhance the 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.



Joint Surrey RCMP/Bylaws Bike

PERFORMANCE MEASURES

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

Priority	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Crime Reduction & Community Safety	Average response time to Priority 1 emergency calls (Public Safety)	6:57 Mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins	<7 Mins
	% reduction in collisions causing death or injury (Public Safety)	9%	5%	5%	5%	5%	5%	5%
	% reduction in the number of residential B&E offences (Public Safety)	22%	2%	2%	2%	2%	2%	2%
	% reduction in the number of business B&E of offences (Public Safety)	15%	2%	2%	2%	2%	2%	2%
	% reduction in the number of auto theft offences (Public Safety)	9%	5%	5%	5%	5%	5%	5%
	% reduction in the number of theft from auto offences (Public Safety)	30%	5%	5%	5%	5%	5%	5%



Surrey RCMP recruiting session

RCMP

Priority	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Community Engagement & Mobilization	Number of news releases (Public Safety/ Inclusion)	296	260	260	260	260	260	260
	Number of social media views (Public Safety/ Inclusion)	7,100,000*	240,000	240,000	240,000	240,000	240,000	240,000
	Number of RCMP volunteer hours (Public Safety/ Inclusion)	3,532	3,000	3,000	3,000	3,000	3,000	3,000
	Number of new Block Watch groups formed (Public Safety/ Inclusion)	28	40	40	40	40	40	40
Organizational Performance & Continuous Improvement	Number of Emergency Preparedness campaigns (Public Safety)	7	4	4	4	4	4	4
	Number of unit engagements by Senior Leadership Team (Inclusion)	8	20	20	20	20	20	20

* Significant increase due to team actively increasing content and engagement under social media pages

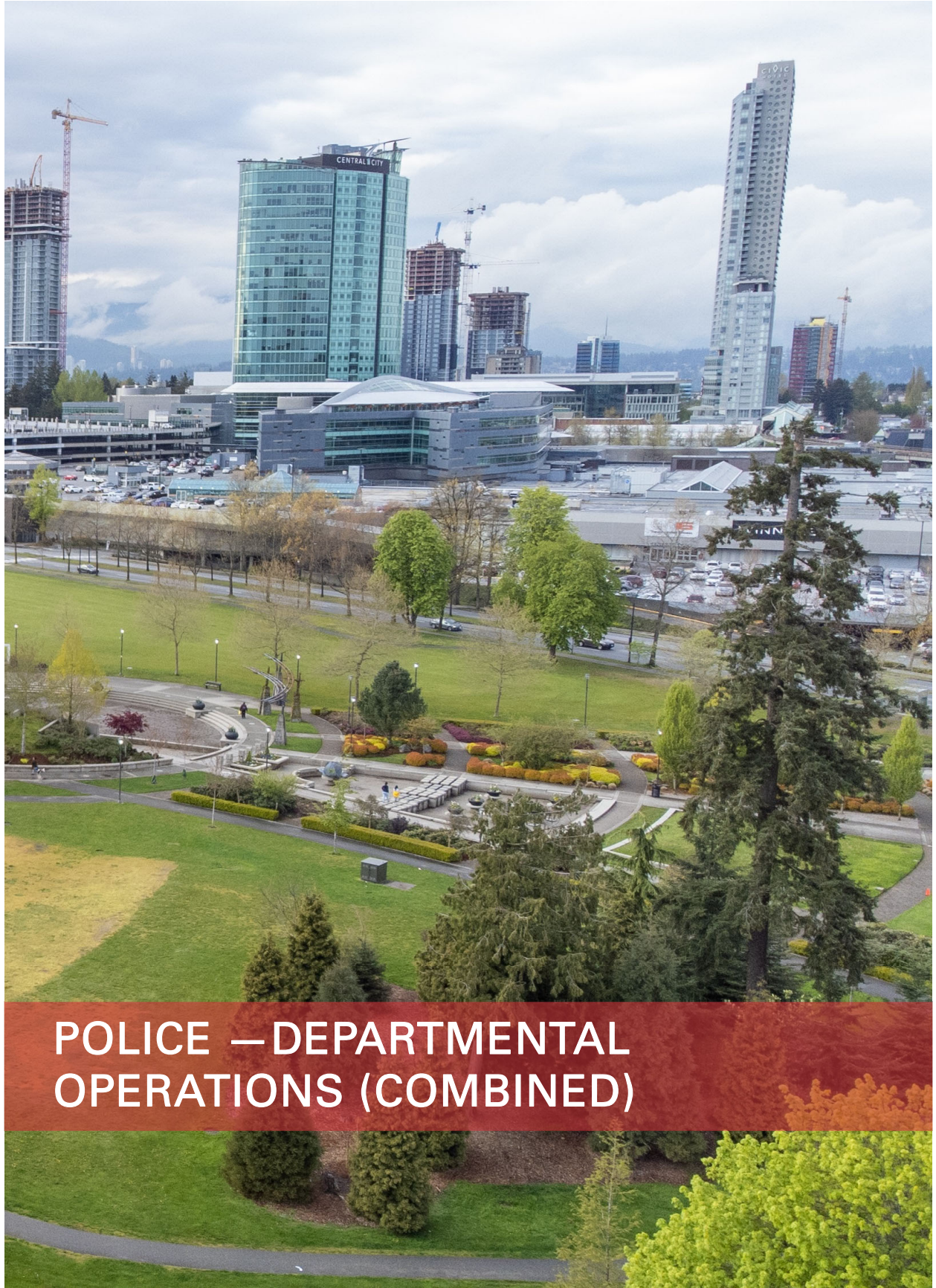
SURREY POLICE SERVICE

On December 12, 2022, Council resolved to retain the RCMP as Surrey’s Police of Jurisdiction (“POJ”) and forwarded a plan to the British Columbia (“BC”) Minister of Public Safety and Solicitor General (“Minister”) for endorsement.

In July 2023, the Minister directed that the transition to the Surrey Police Service continue and appointed a strategic implementation advisor to aid all parties on the transition to the SPS.

In October 2023, the City filed a petition with the Supreme Court of British Columbia (“Court”) for a judicial review of the Minister’s order to continue the transition to the SPS (the “Petition”). On April 23, 2024, the Province announced a transition date of November 29, 2024, for SPS to become the POJ.

The 2024 adopted Police Services budget is made up of a combined funding envelope of \$221.6M for both the RCMP and SPS, to ensure adequate and effective policing in Surrey as the current combined sworn member strength, which forms the basis of this budget, exceeds the City’s authorized 2024 strength of 785 when incorporating both SPS and RCMP sworn members. The City is committed to ensuring sufficient funding for Police Operations in 2024 as demonstrated by the proposed total funding envelope of \$250.0M, inclusive of \$28.4M for City Police Support Service. This represents the most significant funding investment in ongoing Policing Operations in the City’s history.

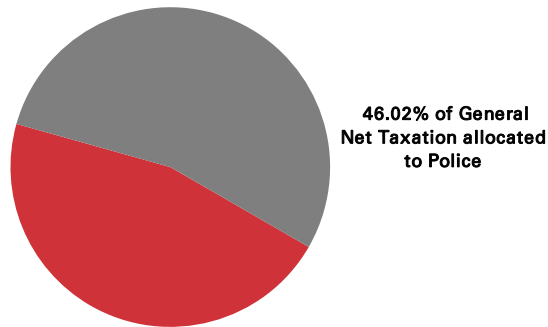


**POLICE — DEPARTMENTAL
OPERATIONS (COMBINED)**

POLICE – DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
City Police Support Service	\$ 20,503	\$ 23,652	\$ 115,989	\$ 28,380	\$ 30,387	\$ 32,501	\$ 34,729	\$ 36,712
Police Services	187,918	208,078	213,976	221,575	221,575	221,575	221,575	221,575
	\$208,421	\$231,730	\$329,965	\$ 249,955	\$251,962	\$254,076	\$256,304	\$258,287
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (1,976)	\$ (2,178)	\$ (1,348)	\$ (1,394)	\$ (1,436)	\$ (1,479)	\$ (1,523)	\$ (1,569)
Transfers from Other Governments	(6,835)	(7,289)	(6,734)	(7,044)	(7,044)	(7,044)	(7,044)	(7,044)
Grants, Donations and Other	(20)	(103)	-	-	-	-	-	-
	(8,831)	(9,570)	(8,082)	(8,438)	(8,480)	(8,523)	(8,567)	(8,613)
Expenditures								
Salaries, Benefits and Operating Costs	222,057	248,761	340,645	262,045	264,080	266,223	268,480	270,493
Internal Services Used and Recovered	1,529	1,486	326	(2,763)	(2,749)	(2,735)	(2,720)	(2,704)
External Recoveries	(1,792)	(1,991)	(2,924)	(889)	(889)	(889)	(889)	(889)
	221,794	248,256	338,047	258,393	260,442	262,599	264,871	266,900
Net Operations Total	212,963	238,686	329,965	249,955	251,962	254,076	256,304	258,287
Transfers								
To (From) Capital Sources	(3,341)	(6,956)	-	-	-	-	-	-
To (From) Operating Sources	(1,201)	-	-	-	-	-	-	-
	(4,542)	(6,956)	-	-	-	-	-	-
	\$208,421	\$231,730	\$329,965	\$ 249,955	\$251,962	\$254,076	\$256,304	\$258,287



POLICE – DEPARTMENTAL OPERATIONS (COMBINED)

(in thousands)

CITY POLICE SUPPORT SERVICE	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (1,976)	\$ (2,177)	\$ (1,348)	\$ (1,393)	\$ (1,435)	\$ (1,478)	\$ (1,522)	\$ (1,568)
Transfers from Other Governments	(6,835)	(7,289)	(6,734)	(7,044)	(7,044)	(7,044)	(7,044)	(7,044)
Grants, Donations and Other	(14)	(103)	-	-	-	-	-	-
	<u>(8,825)</u>	<u>(9,569)</u>	<u>(8,082)</u>	<u>(8,437)</u>	<u>(8,479)</u>	<u>(8,522)</u>	<u>(8,566)</u>	<u>(8,612)</u>
Expenditures								
Salaries and Benefits	25,597	28,265	112,631	33,569	35,490	37,516	39,652	41,541
Operating Costs	7,662	8,701	14,038	3,787	3,901	4,018	4,139	4,263
Internal Services Used	4,489	4,462	326	347	361	375	390	406
Internal Services Recovered	37	-	-	-	-	-	-	-
External Recoveries	(1,640)	(1,251)	(2,924)	(886)	(886)	(886)	(886)	(886)
	<u>36,145</u>	<u>40,177</u>	<u>124,071</u>	<u>36,817</u>	<u>38,866</u>	<u>41,023</u>	<u>43,295</u>	<u>45,324</u>
Net Operations Total	27,320	30,608	115,989	28,380	30,387	32,501	34,729	36,712
Transfers								
To (From) Capital Sources	(5,616)	(6,956)	-	-	-	-	-	-
To (From) Operating Sources	(1,201)	-	-	-	-	-	-	-
	<u>(6,817)</u>	<u>(6,956)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 20,503	\$ 23,652	\$ 115,989	\$ 28,380	\$ 30,387	\$ 32,501	\$ 34,729	\$ 36,712

POLICE SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ (1)	\$ -	\$ (1)	\$ (1)	\$ (1)	\$ (1)	\$ (1)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(6)	-	-	-	-	-	-	-
	<u>(6)</u>	<u>(1)</u>	<u>-</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>	<u>(1)</u>
Expenditures								
Salaries, Benefits and Operating Costs	188,798	211,795	213,976	224,689	224,689	224,689	224,689	224,689
Internal Services Used and Recovered	(2,997)	(2,976)	-	(3,110)	(3,110)	(3,110)	(3,110)	(3,110)
External Recoveries	(152)	(740)	-	(3)	(3)	(3)	(3)	(3)
	<u>185,649</u>	<u>208,079</u>	<u>213,976</u>	<u>221,576</u>	<u>221,576</u>	<u>221,576</u>	<u>221,576</u>	<u>221,576</u>
Net Operations Total	185,643	208,078	213,976	221,575	221,575	221,575	221,575	221,575
Transfers								
To (From) Capital Sources	2,275	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	<u>2,275</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$187,918	\$208,078	\$213,976	\$221,575	\$221,575	\$221,575	\$221,575	\$221,575

POLICE – SIGNIFICANT CHANGES (COMBINED)

(in thousands)

2023 ADOPTED BUDGET		\$ 329,965
REVENUES		
Sale of Goods and Services		
Fees	\$ (45)	(45)
Transfers from Other Governments		
Government Grants	(311)	(311)
Total Change in Revenues		(356)
EXPENDITURES		
Salaries, Benefits and Operating Costs		
	(78,600)	(78,600)
Internal Services Used/(Recovered)		
	(3,089)	(3,089)
External Recoveries		
	2,035	2,035
Total Change in Expenditures		(79,654)
2024 BUDGET		\$ 249,955
<hr/>		
2024 ADOPTED BUDGET		\$ 249,955
REVENUES		
Sale of Goods and Services		
Increase in Fees	\$ (175)	(175)
Total Change in Revenues		(175)
EXPENDITURES		
Salaries, Benefits and Operating Costs		
	8,448	8,448
Internal Services Used/(Recovered)		
	59	59
Total Change in Expenditures		8,507
2028 BUDGET		\$ 258,287

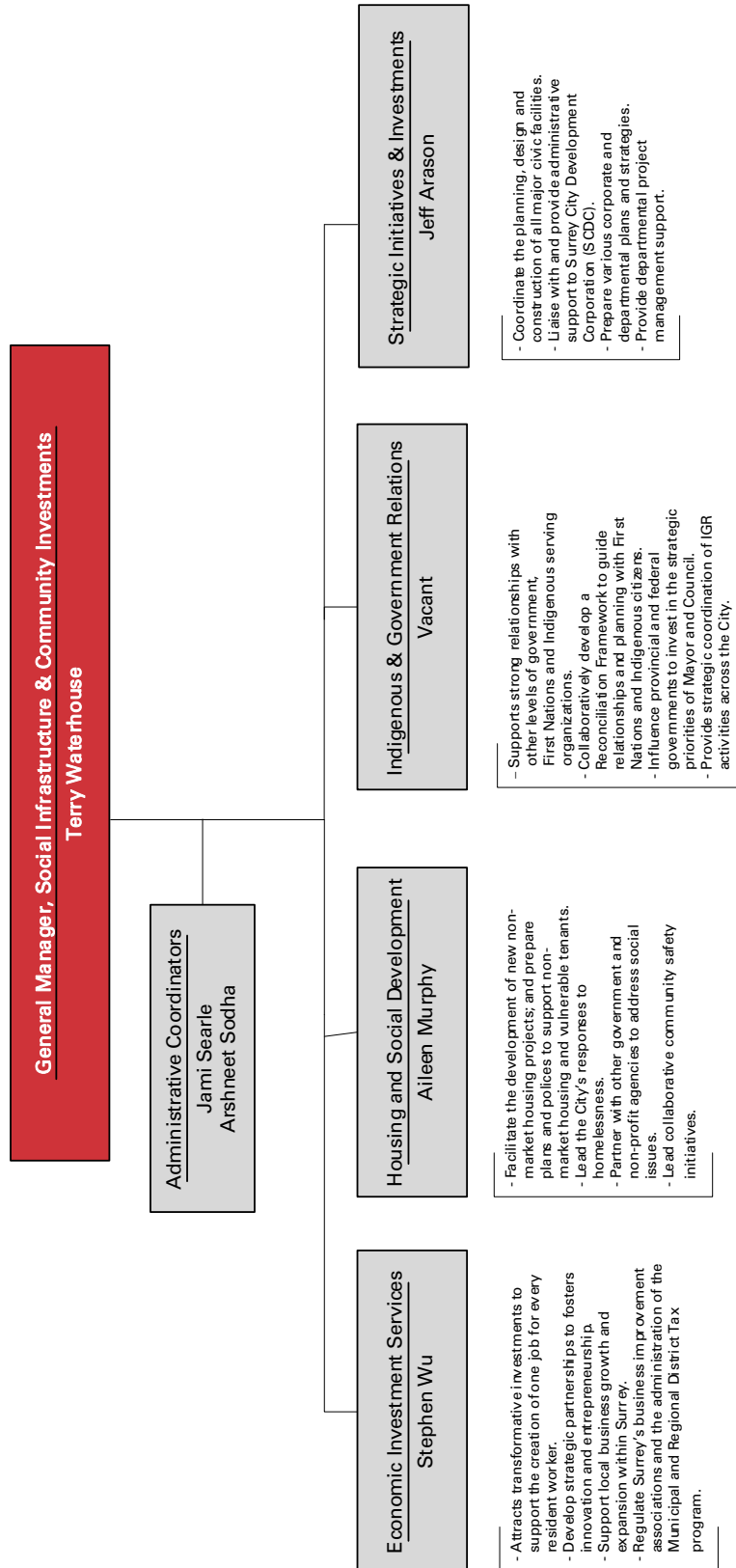
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Social Infrastructure & Community Investments

DEPARTMENTAL FUNCTIONS

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS



DEPARTMENTAL OVERVIEW

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

MISSION STATEMENT

The Social Infrastructure and Community Investments department supports the development of a strong, vibrant and healthy urban community by providing the social and economic infrastructure that builds on relationships with indigenous partners, other levels of government, businesses and non-profit partners to deliver strategic initiatives, program, services and facilities to our citizens.

KEY PROGRAMS AND SERVICES

ECONOMIC INVESTMENT SERVICES

Economic Investment Services fosters innovation and entrepreneurship to promote and attract transformative investment opportunities that support the creation of jobs in Surrey.

HOUSING AND SOCIAL DEVELOPMENT

Housing and Social Development supports the development of non-market affordable and supportive housing and policy and programs that address priority social issues in Surrey.

STRATEGIC INITIATIVES & INVESTMENTS

Strategic Initiatives and Investments leads the development and implementation, in concert with SCDC and community and government partners, of the strategic capital projects of the City, and the strategic program initiatives for the Social Infrastructure and Community Investments department.

INDIGENOUS & GOVERNMENT RELATIONS

Indigenous and Government Relations leads Surrey’s approach to relations with First Nations and our Urban Indigenous citizens as well as relations with other government sectors to support the strategic priorities of Mayor and Council.



City Hall Atrium

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

2023 ACCOMPLISHMENTS

INCLUSION



- Facilitated the development of six supportive housing facilities providing 313 units/beds in 2023;
- Supported the Surrey Urban Indigenous Leadership Committee (“SUILC”) by providing facilitation and strategic supports on a variety of issues such as Indigenous housing and homelessness, child poverty and youth and by providing administrative services including administering funding grants and agreements;
- Convened an inter-departmental staff process to create a shared definition of equity to address inequities in policies, programs and initiatives;
- In partnership with the Surrey Poverty Reduction Coalition, secured a UBCM grant to develop a toolkit and pilot pop-up clinics to address the barriers faced by people with disabilities in accessing disability benefits;
- Initiated the process of developing two new plans: a Social Action Plan and a Homelessness Prevention and Response Plan; and
- Reviewed and revised processes and policies to support well-functioning and licensed supportive recovery homes in Surrey.

PUBLIC SAFETY



- SAFE Program partners were the recipients of the Union of BC Municipalities’ 2023 Excellence in Service Delivery award which acknowledges programs that provide effective and beneficial services to the community in a proactive manner and draw upon performance measures, benchmarks and standards to ensure sustainable service delivery;
- Surpassed 13,000 visits to the SAFE Centre across more than 1100 separate community safety enhancing functions hosted since May 2019;
- Coordinated 15 Empower Surrey Parent Workshops to assist Surrey caregivers in identifying and addressing early warning signs for youth gang involvement;



Surrey Anti-Gang Family Empowerment Program

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

- Selected the eight multi-sectoral partners to form the Surrey Youth Resiliency Program (“SYRP”) and launched eight individual programs;
- Coordinated the Trauma Sensitive Practice conference hosted at the Civic Hotel and developed a trauma-informed framework for SYRP;
- Coordinated a two-part Indigenous anti-racism training for SYRP partners to promote service delivery alignment with truth and reconciliation principles;
- Delivered enhanced respite services during extreme heat, cold and wildfire events;
- The Surrey Mobilization and Resiliency Table (“SMART”), which provides coordinated responses for adults with identified risk of harm or victimization, has addressed 621 situations where multi-agency urgent support was required to reduce risk and prevent harm;
- The Children and Youth At-Risk Table (“CHART”), which provides coordinated responses for 6- to 19-year-olds with identified risk of harm or victimization, has addressed 673 situations where multi-agency support was required to reduce risk, strengthen resiliency, and prevent harm/exploitation; and
- Completed Street SMART pilot project, a new model of outreach support that pairs Bylaw officers with Community Services Workers using a trauma-informed approach. Daily drop in services were also provided at City Centre Library.

INFRASTRUCTURE



- Led a project which enhances supports for homeless individuals by creating 60 supportive housing beds, 16 shelter beds, as well as access to washrooms, showers, and laundry services as well as mobile outreach supports for women and children and peer employment programs for those with lived and living experience of homelessness and substance use;
- Provided enhanced services for women and children experiencing homelessness in Surrey and in partnership with five Civic facilities; and
- Commenced construction of the Cloverdale Sport & Ice Complex and completed the design of the Chuck Bailey Recreation Centre Expansion.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

ECONOMIC PROSPERITY & LIVELIHOODS



- Added approximately 9,000 jobs to the local economy in 2023 including support for firms like McKesson, CTK Bio and others to establish in Surrey as well as through the expansion of companies within the City;
- Generated 60 new major investment leads with a potential for creating over 2,000 jobs this year;
- 2023 saw several major companies land and expand in Surrey, including McKesson Canada, MEC Mountain Equipment Company, and CTK Bio Canada;
- Recipient of a \$105,000 matching grant from the Government of Canada's CanExport Community Investments towards attracting, retaining and expanding Foreign Direct Investment activities;
- Awarded the Economic Recovery and Resiliency Award from the BC Economic Development Association as well as the Excellence in Economic Development Gold award from the International Economic Development Council for the Supply Chain Resiliency Program; and
- The redesign of the next generation Innovation Boulevard, commenced a partnership with Simon Fraser University and industry to create an ecosystem that catalyzes innovation, addressing both local and global challenges was launched in 2023.

HEALTH AND WELLNESS



- Launched a clinical counselling pilot to provide mental health supports in the workplace for police support services staff; and
- Initiated development of a community safety and wellbeing strategy that will enhance mental, social and physical wellness for community members through enhanced and new programming.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Developing an Indigenous and Government Relations division to support enhanced relationships with First Nations and urban Indigenous partners as well as enhanced and productive relationships with other levels of government;
- Complete the Surrey Homelessness Prevention and Response Plan to guide the City's actions over the next five years;
- Complete and launch the Social Infrastructure Strategy to identify priority issues and actions for the City to take with a specific focus on equity;
- Complete a physical infrastructure inventory to determine if the City is receiving its equitable share of investment from the provincial and federal governments;
- Develop and begin to implement a plan to support the 3-year Housing Accelerator Fund initiative to increase non-market housing supply;
- Develop and launch an Integrated Community Safety and Wellbeing Strategy based on community input and engagement and raised awareness of social supports available in the community that increase community connection and wellbeing;
- Work with the BC Housing and the federal government to secure funding for additional supportive and affordable housing units; and
- Complete construction of the 30-unit modular youth housing project and begin construction on 60-unit co-ed supportive housing project.

PUBLIC SAFETY



- Relaunch the multi-agency SAFE 2.0 program to enhance resiliency for at-risk youth and their families;
- Develop and implement a training program for Bylaws teams that respond to encampments;
- Continue to reduce risk for exploitation and vulnerability amongst Children and Youth At-Risk Table ("CHART") clients; and
- Continue to reduce risk of harm for Surrey Mobilization and Resiliency Table ("SMART") clients.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

HEALTH AND WELLNESS



- Support the development of an expanded health and housing services model for vulnerable residents where demonstrated need exists;
- Complete development of a community safety and wellbeing strategy that will enhance mental, social and physical wellness for community members through enhanced and new programming.

ECONOMIC PROSPERITY & LIVELIHOODS



- Support the renewal process of the 2025 Municipal and Regional District Tax to support tourism and entertainment asset development in Surrey;
- Relaunch the Innovation Boulevard with strategic partnership development, programs that foster and stimulate sector growth and the creation of opportunities to showcase local innovative businesses;
- Update Surrey’s Foreign Direct Investment Strategy to align with new federal and provincial investment attraction priorities and markets, and fine-tune Invest Surrey’s FDI approach; and
- Explore the potential of establishing industry consortiums that play a key role in fostering and leveraging connections between industry, academic institutions, and government to strengthen the business base, capabilities and competitiveness.



Conversation with the public

INFRASTRUCTURE



- Commence construction of the Chuck Bailey Recreation Centre Expansion;
- Continue construction of the Cloverdale Sport & Ice Complex; and
- Complete planning and initiate design of the Newton Community Centre, so that construction may commence in 2025.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Housing and Social Development	Number of temporary shelter beds replaced by permanent beds (Infrastructure)	N/A*	N/A*	N/A*	60	0	100	50
	Number of new non- market affordable rental housing units opened (Infrastructure)	191	100	219	129	197	69	780
	Number of cases identified at ("CHART") per year (Public Safety)	208	115	212	216	220	224	228
	% of clients concluded as having experienced a significant reduction in risk for gang involvement (Public Safety)	72%	60%	70%	70%	70%	70%	70%

**As this is a new department, initiatives commence in 2023, with first targets expected in 2025*

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Economic Investment Services	Number of new businesses that Economic Investment Services has helped attract to Surrey (Economic Prosperity and Livelihood)	10	5	5	5	5	5	5
	Number of businesses engaged as a part of the business visitation (SparkBIZ) Program (Economic Prosperity and Livelihood)	178	165	165	165	165	165	165
	Number of Investment, Innovation, and Business Committee meetings held (Economic Prosperity and Livelihood)	4	4	4	4	4	4	4

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS—DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ -	\$ 669	\$ 1,672	\$ 1,109	\$ 1,182	\$ 1,260	\$ 1,343	\$ 1,433
Economic Investment Services	1,359	1,958	2,050	2,483	2,675	2,882	3,107	3,350
Housing & Social Development	-	1,571	1,487	3,748	3,940	4,144	4,359	2,899
Indigenous & Government Relations	-	-	-	464	500	539	581	626
Strategic Initiatives & Investments	2,909	1,232	1,269	1,194	1,309	1,435	1,572	1,722
	\$ 4,268	\$ 5,430	\$ 6,478	\$ 8,998	\$ 9,606	\$ 10,260	\$ 10,962	\$ 10,030
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (14)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(6,829)	(7,973)	-	-	-	-	-	-
Grants, Donations and Other	-	(114)	-	-	-	-	-	-
	(6,843)	(8,087)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	2,538	4,849	5,353	6,602	7,139	7,720	8,348	9,028
Operating Costs	6,496	8,424	1,062	2,561	2,638	2,717	2,799	1,195
Internal Services Used	1,047	947	147	147	153	159	165	171
Internal Services Recovered	(19)	(43)	(84)	(312)	(324)	(336)	(350)	(364)
External Recoveries	(127)	(488)	-	-	-	-	-	-
	9,935	13,689	6,478	8,998	9,606	10,260	10,962	10,030
Net Operations Total	3,092	5,602	6,478	8,998	9,606	10,260	10,962	10,030
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	1,176	(172)	-	-	-	-	-	-
	1,176	(172)	-	-	-	-	-	-
	\$ 4,268	\$ 5,430	\$ 6,478	\$ 8,998	\$ 9,606	\$ 10,260	\$ 10,962	\$ 10,030



**1.66% of General Net Taxation
allocated to Social Infrastructure &
Community Investments**

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS—DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	599	1,202	639	697	760	828	903
Operating Costs	-	69	432	432	445	458	472	486
Internal Services Used	-	1	122	122	127	132	137	142
Internal Services Recovered	-	-	(84)	(84)	(87)	(90)	(94)	(98)
External Recoveries	-	-	-	-	-	-	-	-
Net Operations Total	-	669	1,672	1,109	1,182	1,260	1,343	1,433
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ 669	\$ 1,672	\$ 1,109	\$ 1,182	\$ 1,260	\$ 1,343	\$ 1,433
		*						
ECONOMIC INVESTMENT SERVICES	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,185	1,520	1,622	2,055	2,234	2,428	2,639	2,868
Operating Costs	338	399	428	428	441	454	468	482
Internal Services Used	16	205	-	-	-	-	-	-
Internal Services Recovered	-	(19)	-	-	-	-	-	-
External Recoveries	(126)	(47)	-	-	-	-	-	-
	1,413	2,058	2,050	2,483	2,675	2,882	3,107	3,350
Net Operations Total	1,413	2,058	2,050	2,483	2,675	2,882	3,107	3,350
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(54)	(100)	-	-	-	-	-	-
	(54)	(100)	-	-	-	-	-	-
	\$ 1,359	\$ 1,958	\$ 2,050	\$ 2,483	\$ 2,675	\$ 2,882	\$ 3,107	\$ 3,350
	**	**						

* Please note that the figures under 2023 Actuals relate to the Community Services Department. Given that this department has been consolidated as a division under Social Infrastructure and Community Investment in 2024, the historical figures have been presented under the following years for comparative purposes.

** Please note that the figures under 2022 and 2023 Actuals relate to the Investment & Intergovernmental Relations Department. Given that this department have been consolidated as a division under Social Infrastructure and Community Investment in 2024, the historical figures have been presented under the following years for comparative purposes.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS – DEPARTMENTAL OPERATIONS

(in thousands)

HOUSING & SOCIAL DEVELOPMENT	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	(621)	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	(621)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	1,515	1,260	2,022	2,162	2,312	2,472	2,643
Operating Costs	-	1,159	202	1,701	1,752	1,805	1,859	227
Internal Services Used	-	55	25	25	26	27	28	29
Internal Services Recovered	-	(24)	-	-	-	-	-	-
External Recoveries	-	(441)	-	-	-	-	-	-
	-	2,264	1,487	3,748	3,940	4,144	4,359	2,899
Net Operations Total	-	1,643	1,487	3,748	3,940	4,144	4,359	2,899
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	(72)	-	-	-	-	-	-
	-	(72)	-	-	-	-	-	-
	\$ -	\$ 1,571	\$ 1,487	\$ 3,748	\$ 3,940	\$ 4,144	\$ 4,359	\$ 2,899
		*						
INDIGENOUS & GOVERNMENT RELATIONS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	-	-	-	464	500	539	581	626
Operating Costs	-	-	-	-	-	-	-	-
Internal Services Used	-	-	-	-	-	-	-	-
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	-	-	-	-	-	-	-	-
	-	-	-	464	500	539	581	626
Net Operations Total	-	-	-	464	500	539	581	626
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ 464	\$ 500	\$ 539	\$ 581	\$ 626

* Please note that the figures under 2023 Actuals relate to the Community Services Department. Given that this department has been consolidated as a division under Social Infrastructure and Community Investment in 2024, the historical figures have been presented under the following years for comparative purposes.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS—DEPARTMENTAL OPERATIONS

(in thousands)

STRATEGIC INITIATIVES & INVESTMENTS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sales and Services	\$ (14)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(6,829)	(7,352)	-	-	-	-	-	-
Grants, Donations and Other	-	(114)	-	-	-	-	-	-
	(6,843)	(7,466)	-	-	-	-	-	-
Expenditures								
Salaries and Benefits	1,353	1,215	1,269	1,422	1,546	1,681	1,828	1,988
Operating Costs	6,158	6,797	-	-	-	-	-	-
Internal Services Used	1,031	686	-	-	-	-	-	-
Internal Services Recovered	(19)	-	-	(228)	(237)	(246)	(256)	(266)
External Recoveries	(1)	-	-	-	-	-	-	-
	8,522	8,698	1,269	1,194	1,309	1,435	1,572	1,722
Net Operations Total	1,679	1,232	1,269	1,194	1,309	1,435	1,572	1,722
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	1,230	-	-	-	-	-	-	-
	1,230	-	-	-	-	-	-	-
	\$ 2,909	\$ 1,232	\$ 1,269	\$ 1,194	\$ 1,309	\$ 1,435	\$ 1,572	\$ 1,722
	*	**						

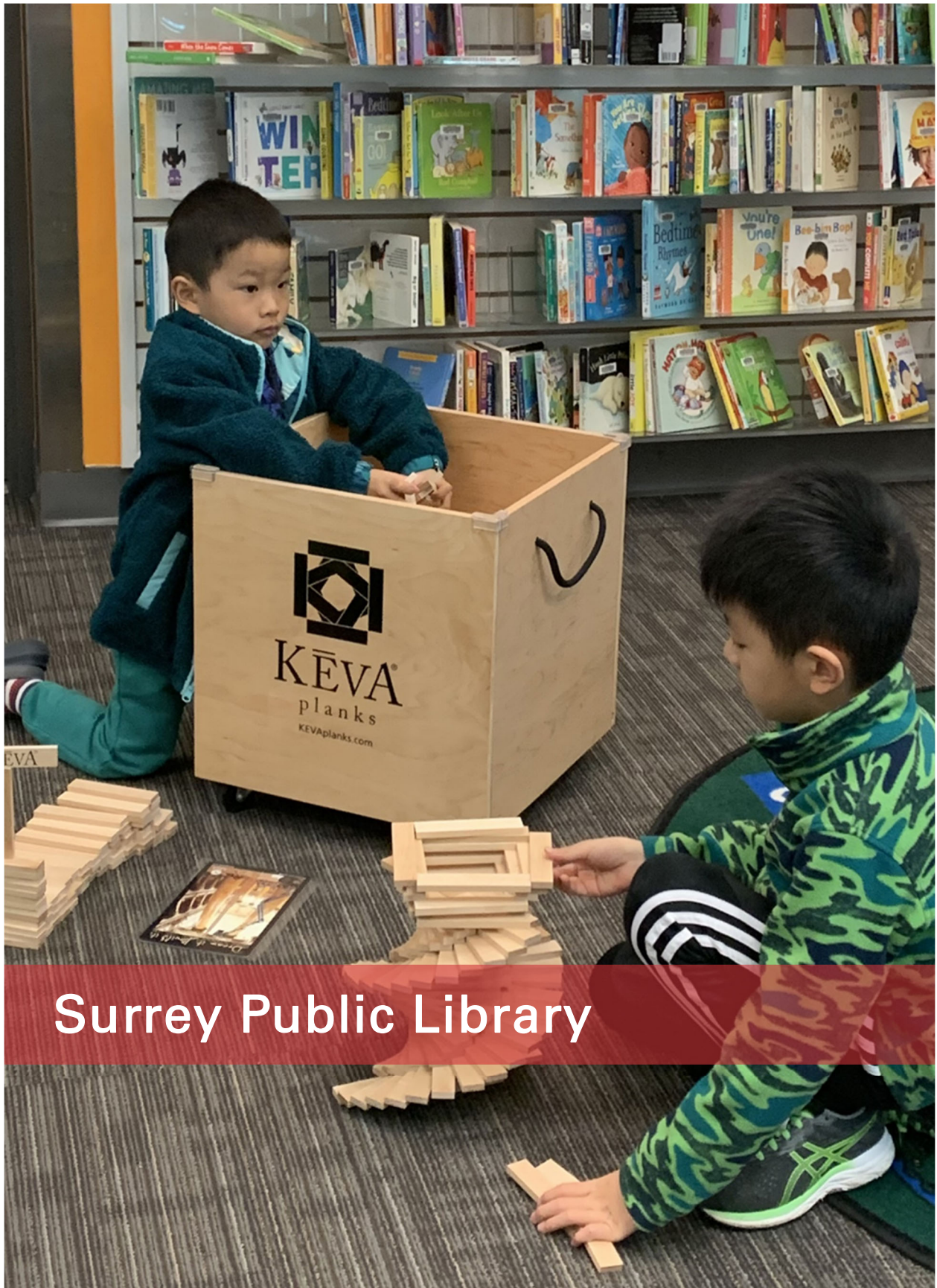
* Please note that the figures under 2022 Actuals relate to the Strategic Initiative and Corporate Reporting division under City Manager's department. Given that this division has been consolidated as a division under Social Infrastructure and Community Investment in 2024, the historical figures have been presented under the following years for comparative purposes.

** Please note that the figures under 2023 Actuals relate to the Community Services Department. Given that this department has been consolidated as a division under Social Infrastructure and Community Investment in 2024, the historical figures have been presented under the following years for comparative purposes.

SOCIAL INFRASTRUCTURE & COMMUNITY INVESTMENTS—SIGNIFICANT CHANGES

		<i>(in thousands)</i>	
2023 ADOPTED BUDGET		\$	6,478
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments	562		
Reclassified Positions	(268)		
New Positions	955		1,249
Operating Costs			
SAFE Program Funding	1,499		1,499
Internal Services Recovered	(228)		(228)
Total Change in Expenditures			2,520
2024 BUDGET		\$	8,998
<hr/>			
2024 ADOPTED BUDGET		\$	8,998
EXPENDITURES			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	2,426		2,426
Operating Costs			
Inflationary Increases and Growth	(1,366)		(1,366)
Internal Services Used/(Recovered)	(28)		(28)
Total Change in Expenditures			1,032
2028 BUDGET		\$	10,030

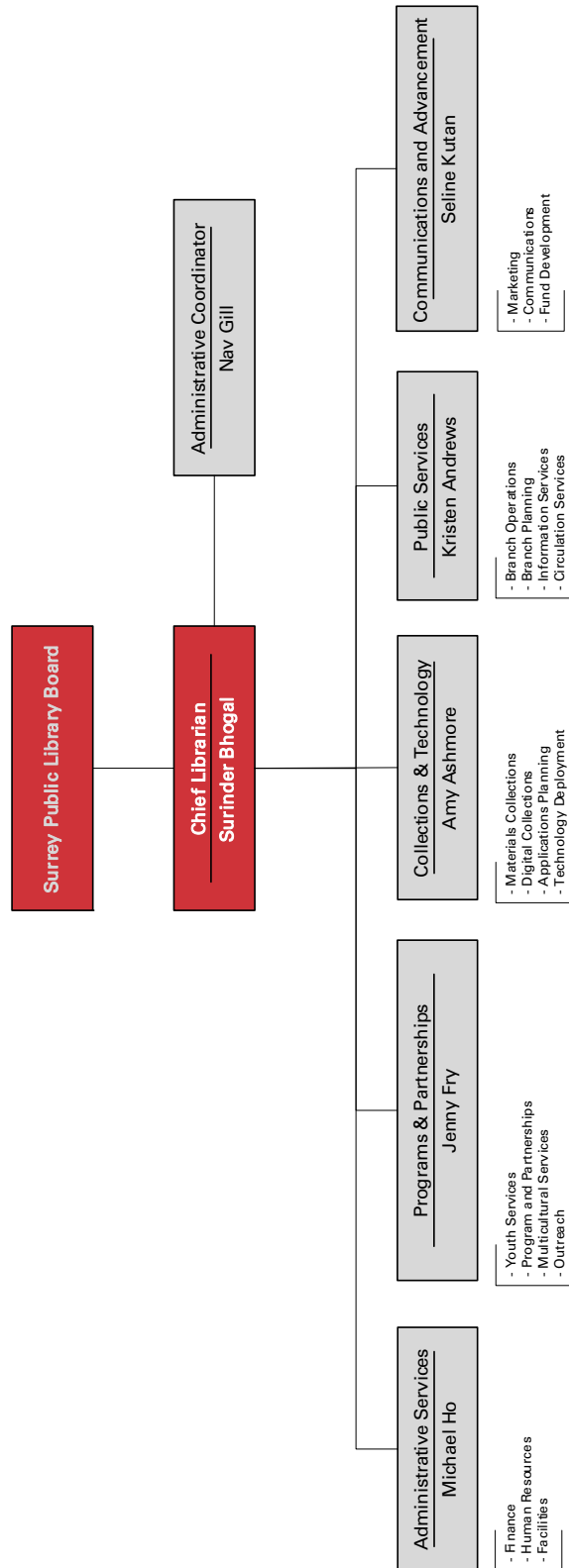
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Surrey Public Library

DEPARTMENTAL FUNCTIONS

SURREY PUBLIC LIBRARY



DEPARTMENTAL OVERVIEW

SURREY PUBLIC LIBRARY

MISSION STATEMENT

We connect people, spark curiosity, and inspire lifelong learning to enhance the lives of Surrey residents.

KEY PROGRAMS & SERVICES

Surrey Public Library (“Surrey Libraries”) has ten branches, located in the six town centres of Whalley, Guildford, Fleetwood, Newton, Cloverdale and South Surrey, as well as in Clayton, Strawberry Hill, Ocean Park and Port Kells. The Library collects and loans a wide variety of materials in print, audiovisual, and online formats. It also offers home delivery service utilizing volunteers to take library materials to people who cannot visit a branch.

Library staff help citizens find information they need in branch collections, online collections, and by referral to other libraries and community organizations. Patrons can ask questions in person, by phone, or online.

The surreylibraries.ca website provides 24/7 access to the library catalogue, digital collections and program information. From the website, patrons can download eBooks and eAudio books, as well as access a wide selection of online resources, including articles, courses and streaming media. Partnerships with local community agencies help to further extend literacy programs beyond the Library’s walls.

Surrey Libraries offers a wide variety of programs that support life-long literacy and learning, including storytimes for children, job finding and career workshops, reading clubs for children, teens and adults, computer literacy and coding classes, services for newcomers, and support for customers with print disabilities, just to name a few.

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



Enjoying the giant scrabble board at Guildford branch

SURREY PUBLIC LIBRARY

The library’s budgetary divisions include:

ADMINISTRATIVE SERVICES

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

PUBLIC SERVICES

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

2023 ACCOMPLISHMENTS

INCLUSION



- Conducted Diversity, Equity, and Inclusion initiatives and training;
- Supported inclusion through 2SLGBTQIA+ booklists and displays; and
- Offered library services and literacy skills to Surrey’s vulnerable and newcomer populations through outreach programs, reduced barrier access cards, online programming, and Internet only passes.



Semiahmoo House Society volunteers at Surrey Libraries - City Centre branch getting ready to deliver library materials to clients of the Home Delivery Service

PUBLIC SAFETY



- Served as a cooling and warming centre during extreme weather.

ECONOMIC PROSPERITY & LIVELIHOODS

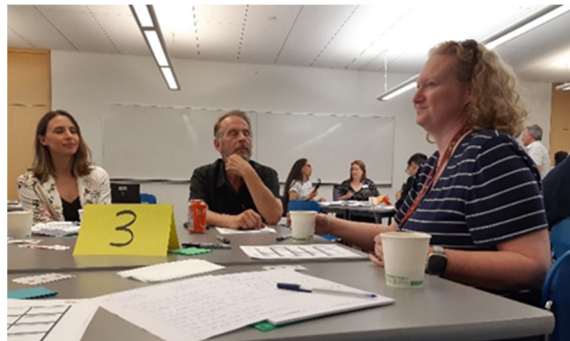


- Helped citizens improve digital literacy skills with training in branches and online;
- Provided programs to support skill-building, resume writing, and job seeking; and
- Provided access to online courses from LinkedIn Learning, Learning Express, Kanopy Great Courses, and offered access to Cypress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

EDUCATION & CULTURE



- Offered core in-person and online programs for all age groups;
- Added new online resources including French eBooks and eAudiobooks on Cantook, and a coding resource, CodeCombat; and
- Added Bee-Bots to the collection, supporting digital literacy.



Consulting with community partners for strategic planning

INFRASTRUCTURE



- Updated the Library's strategic plan;
- Created a climate action plan and a technology strategy for the Library;
- Welcomed 32,985 new library members; and
- Evaluated spaces at branches to plan for optimum use of service points.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Add Indigenous artwork to City Centre and Ocean Park branches;
- Develop and implement Diversity, Equity, and Inclusion initiatives and training; and
- Improve newcomer integration and strengthen outreach to priority populations.

PUBLIC SAFETY



- Maintain service to Surrey’s vulnerable and newcomer populations with outreach programming, in-library programs of relevance, and promotions of Access Cards; and
- Adopt sustainable practices and take steps towards Sustainable Libraries Initiative certification.

ECONOMIC PROSPERITY & LIVELIHOODS



- Extend service through mobile library service.

EDUCATION & CULTURE



- Support digital literacy development.

INFRASTRUCTURE



- Plan for increasing library space in Newton and Fleetwood;
- Provide adult programming supporting entrepreneurs, job seekers, and employment skills development;
- Increase engagement with middle years children with programming such as Science, Technology, Engineering and Mathematics (“STEM”) and expanded author readings; and
- Support City on initiatives to serve people facing barriers.



Everyone enjoying a Summer Reading Club program outside Fleetwood branch

SURREY PUBLIC LIBRARY

PERFORMANCE MEASURES

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

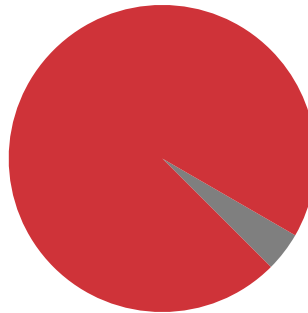
Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Public Services	# of visits made to library locations and library website (in millions) (Inclusion/Health & Wellness)	5.14	4.19	5.48	5.69	5.88	6.07	6.26
	# of transactions completed using the Library's materials collection (in millions) (Education & Culture)	5.03	4.78	5.18	5.28	5.34	5.40	5.46
	# of enrolments in Summer Reading Club and participation in other literacy programs (Education & Culture)	260,087	188,000	306,700	346,800	384,300	421,100	458,700
Administrative Services	# of online access points available on library premises (Inclusion)	257	266	259	259	259	259	259
	% of new customers signed up on email notification (Ecosystems)	89%	85%	91%	93%	95%	97%	99%

**Budget figures from 2024 to 2028 have been revised to more accurately reflect current data and trends.*

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

DIVISION SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Administration	\$ 792	\$ (900)	\$ 1,237	\$ 1,272	\$ 1,444	\$ 1,630	\$ 1,830	\$ 2,045
Public Service	19,028	20,778	20,069	21,312	22,279	23,290	24,346	25,451
	\$ 19,820	\$ 19,878	\$ 21,306	\$ 22,584	\$ 23,723	\$ 24,920	\$ 26,176	\$ 27,496
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (224)	\$ (342)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	(982)	(2,898)	(983)	(1,072)	(1,072)	(1,072)	(1,072)	(1,072)
Grants, Donations and Other	(102)	(118)	(113)	(113)	(113)	(113)	(113)	(113)
	(1,308)	(3,358)	(1,386)	(1,475)	(1,475)	(1,475)	(1,475)	(1,475)
Expenditures								
Salaries and Benefits	16,996	18,236	18,507	19,510	20,505	21,553	22,656	23,818
Operating Costs	4,507	4,709	3,503	3,809	3,923	4,041	4,162	4,287
Internal Services Used	689	814	682	740	770	801	833	866
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(26)	(38)	-	-	-	-	-	-
	22,166	23,721	22,692	24,059	25,198	26,395	27,651	28,971
Net Operations Total	20,858	20,363	21,306	22,584	23,723	24,920	26,176	27,496
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(1,038)	(485)	-	-	-	-	-	-
	(1,038)	(485)	-	-	-	-	-	-
	\$ 19,820	\$ 19,878	\$ 21,306	\$ 22,584	\$ 23,723	\$ 24,920	\$ 26,176	\$ 27,496



**4.16% of General Net
Taxation allocated to
Surrey Public Library**

SURREY PUBLIC LIBRARY – DEPARTMENTAL OPERATIONS

(in thousands)

ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Revenues								
Sale of Goods and Services	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers from Other Governments	(982)	(2,898)	(983)	(1,072)	(1,072)	(1,072)	(1,072)	(1,072)
Grants, Donations and Other	(17)	(33)	-	-	-	-	-	-
	(1,003)	(2,931)	(983)	(1,072)	(1,072)	(1,072)	(1,072)	(1,072)
Expenditures								
Salaries and Benefits	1,495	1,618	1,894	2,018	2,180	2,355	2,544	2,748
Operating Costs	384	416	281	281	289	298	307	316
Internal Services Used	48	74	45	45	47	49	51	53
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(3)	(24)	-	-	-	-	-	-
	1,924	2,084	2,220	2,344	2,516	2,702	2,902	3,117
Net Operations Total	921	(847)	1,237	1,272	1,444	1,630	1,830	2,045
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(129)	(53)	-	-	-	-	-	-
	(129)	(53)	-	-	-	-	-	-
	\$ 792	\$ (900)	\$ 1,237	\$ 1,272	\$ 1,444	\$ 1,630	\$ 1,830	\$ 2,045
PUBLIC SERVICE								
Revenues								
Sale of Goods and Services	\$ (220)	\$ (342)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)	\$ (290)
Transfers from Other Governments	-	-	-	-	-	-	-	-
Grants, Donations and Other	(85)	(85)	(113)	(113)	(113)	(113)	(113)	(113)
	(305)	(427)	(403)	(403)	(403)	(403)	(403)	(403)
Expenditures								
Salaries and Benefits	15,501	16,618	16,613	17,492	18,325	19,198	20,112	21,070
Operating Costs	4,123	4,293	3,222	3,528	3,634	3,743	3,855	3,971
Internal Services Used	641	740	637	695	723	752	782	813
Internal Services Recovered	-	-	-	-	-	-	-	-
External Recoveries	(23)	(14)	-	-	-	-	-	-
	20,242	21,637	20,472	21,715	22,682	23,693	24,749	25,854
Net Operations Total	19,937	21,210	20,069	21,312	22,279	23,290	24,346	25,451
Transfers								
To (From) Capital Sources	-	-	-	-	-	-	-	-
To (From) Operating Sources	(909)	(432)	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	\$ 19,028	\$ 20,778	\$ 20,069	\$ 21,312	\$ 22,279	\$ 23,290	\$ 24,346	\$ 25,451

SURREY PUBLIC LIBRARY – SIGNIFICANT CHANGES

(in thousands)

2023 ADOPTED BUDGET	\$	21,306
REVENUES		
Grants, Donations and Other		
Fines and Grants	\$ (89)	<u>(89)</u>
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments	641	
New Positions/New Facilities	<u>362</u>	1,003
Operating Costs		
Various Operating Costs (maintenance, supplies, etc)	295	
Utilities (incl. Hydro, Gas, & Waste Mgmt)	<u>11</u>	306
Internal Services Used/(Recovered)	<u>58</u>	58
Total Change in Expenditures		<u>1,367</u>
2024 BUDGET		<u>\$ 22,584</u>
<hr/>		
2024 ADOPTED BUDGET	\$	22,584
EXPENDITURES		
Salaries/Wages & Benefits		
Salary Adjustments and Growth	\$ 4,308	4,308
Operating Costs		
Inflationary Increases and Growth	<u>478</u>	478
Internal Services Used/(Recovered)	<u>126</u>	126
Total Change in Expenditures		<u>4,912</u>
2028 BUDGET		<u>\$ 27,496</u>



Utilities Operating

UTILITIES OPERATING

OVERVIEW

The City of Surrey operates seven public utilities:

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

The utilities operate under their respective Council approved fiscal policies. The proposed budgets for the utilities reflect the strategic directions and initiatives identified in their 10-Year Servicing Plan.

The approved 2024 budgets are intended to improve the results of the various financial indicators defined under each utility's goals.



Engineering team on site in Surrey

UTILITIES OPERATING FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Levy/Parcel Tax	\$ 74,294	\$ 80,746	\$ 80,092	\$ 86,708	\$ 93,307	\$ 100,358	\$ 107,689	\$ 109,155
Grants in Lieu	1,271	1,578	1,131	1,622	1,638	1,654	1,670	1,686
Special Assessment	589	345	418	442	454	479	506	480
Taxation	76,154	82,669	81,641	88,772	95,399	102,491	109,865	111,321
Sale of Goods and Services	221,229	248,356	238,662	257,827	281,257	299,483	317,438	339,085
Developer Contributions	852	883	1,087	1,032	1,032	1,032	1,032	1,032
Investment Income	284	1,073	412	3,819	3,261	2,476	1,578	952
Transfers from Other Governments	9,278	13,082	7,115	7,482	7,504	7,654	7,807	7,963
Penalties and Interest	1,702	2,094	1,679	1,746	1,764	1,782	1,800	1,818
Grants, Donations and Other	3,585	3,325	3,232	3,436	3,600	3,720	4,132	4,350
Other Revenue	5,287	5,419	4,911	5,182	5,364	5,502	5,932	6,168
TOTAL REVENUE	\$313,084	\$351,482	\$333,828	\$364,114	\$393,817	\$418,638	\$443,652	\$466,521
EXPENDITURE SUMMARY								
Operational Expenditures	\$ 243,818	\$ 259,692	\$ 249,475	\$ 274,858	\$ 294,625	\$ 310,321	\$ 323,507	\$ 338,521
Debt Interest	1,724	1,675	1,675	1,623	1,569	1,513	1,453	1,390
Debt Principal	935	983	983	1,035	1,089	1,146	1,205	1,268
TOTAL EXPENDITURE	\$246,477	\$262,350	\$252,133	\$277,516	\$297,283	\$312,980	\$326,165	\$341,179
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	52,113	71,009	63,600	66,236	72,918	78,021	85,496	92,848
Transfers To/(From) Operating Sources	14,494	18,123	18,095	20,362	23,616	27,637	31,991	32,494
TOTAL TRANSFERS	\$ 66,607	\$ 89,132	\$ 81,695	\$ 86,598	\$ 96,534	\$105,658	\$117,487	\$125,342
TOTAL UTILITIES OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINANCIAL SUMMARY – DEPARTMENTAL PROGRAM SUMMARY

(in thousands)

NET PROGRAMS	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Drainage Operating	\$ 12,857	\$ 12,677	\$ 15,691	\$ 15,062	\$ 15,416	\$ 15,728	\$ 16,046	\$ 16,372
Parking Authority	(2,178)	(1,835)	(1,320)	(1,023)	(1,050)	(1,076)	(1,103)	(1,130)
Roads & Traffic Safety Operating	26,210	27,866	28,031	31,133	31,477	32,071	32,325	32,815
Sewer Operating	(7,309)	(13,766)	(10,991)	(12,153)	(16,692)	(19,247)	(21,594)	(24,585)
Solid Waste Operating	(13,986)	(11,799)	(10,415)	(10,365)	(10,777)	(11,051)	(11,547)	(11,548)
Surrey City Energy	(1,177)	(1,928)	(2,132)	(2,766)	(4,065)	(5,834)	(6,843)	(7,983)
Water Operating	(6,386)	(28,148)	(18,098)	(13,775)	(12,045)	(11,127)	(13,154)	(16,818)
	\$ 8,031	\$ (16,933)	\$ 766	\$ 6,113	\$ 2,264	\$ (536)	\$ (5,870)	\$ (12,877)
ACCOUNT SUMMARY								
Revenues								
Sale of Goods and Services	\$ (221,229)	\$ (248,356)	\$ (238,662)	\$ (257,827)	\$ (281,257)	\$ (299,483)	\$ (317,438)	\$ (339,085)
Transfers from Other Governments	(9,278)	(13,082)	(7,115)	(7,482)	(7,504)	(7,654)	(7,807)	(7,963)
Grants, Donations and Other	(3,585)	(3,325)	(3,232)	(3,436)	(3,600)	(3,720)	(4,132)	(4,350)
	(234,092)	(264,763)	(249,009)	(268,745)	(292,361)	(310,857)	(329,377)	(351,398)
Expenditures								
Salaries and Benefits	10,748	10,421	12,820	13,889	14,166	14,450	14,739	15,034
Operating Costs	201,428	215,899	201,366	222,612	241,555	256,120	268,220	282,059
Internal Services Used	47,295	48,132	48,289	51,624	52,439	53,544	54,604	55,751
Internal Services Recovered	(11,632)	(11,412)	(9,759)	(9,963)	(10,163)	(10,352)	(10,545)	(10,742)
External Recoveries	(4,021)	(3,348)	(3,241)	(3,304)	(3,372)	(3,441)	(3,511)	(3,581)
	243,818	259,692	249,475	274,858	294,625	310,321	323,507	338,521
Net Operations Total	9,726	(5,071)	466	6,113	2,264	(536)	(5,870)	(12,877)
Transfers								
To (From) Capital Sources	(1,699)	(11,626)	300	-	-	-	-	-
To (From) Operating Sources	4	(236)	-	-	-	-	-	-
	(1,695)	(11,862)	300	-	-	-	-	-
	\$ 8,031	\$ (16,933)	\$ 766	\$ 6,113	\$ 2,264	\$ (536)	\$ (5,870)	\$ (12,877)



UTILITY OVERVIEW

DRAINAGE

MISSION STATEMENT

To provide engineering services for the City’s drainage systems to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Drainage Utility’s primary responsibility, in partnership with the Operations Division, is to manage the City’s stormwater runoff and flood control systems.

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

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

Some of the key programs administered by the Utility include:

- Salmon Habitat Restoration Program (“SHaRP”);
- Boundary Bay Ambient Monitoring Program;
- Integrated Stormwater Management Plans (“ISMP”);
- Coastal Flood Adaptation Strategy (“CFAS”);
- Disaster Mitigation and Adaptation Fund (“DMAF”) Program;
- Environmental approvals and emergency work programs to support Operations activities;
- Safe and cost effective drainage services; and
- Adaptive plans based on evidence-based monitoring.



Flexi Baffle Installation on Bon Accord Creek

2023 ACCOMPLISHMENTS

INCLUSION



- Continued First Nations engagement related to Disaster Mitigation and Adaptation projects.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Advanced implementation of the Coastal Flood Adaptation Strategy through ongoing design and construction of DMAF projects, updating the City’s rainfall statistics, and scoping future studies to review climate change impacts on rainfall patterns;
- Continued implementation of projects under DMAF, including completion of the Living Dyke pilot project near Mud Bay Park and the King George Boulevard bridge crossing of the Nicomekl River, dyke upgrades along the Serpentine and Nicomekl rivers, and storm sewer upgrades in Crescent Beach;
- Finalized the drainage servicing strategies to support future development in the Guildford Town Centre and Newton-King George Boulevard plan areas;
- Implemented a coastal wave and wind monitoring system for Mud Bay;
- Implemented recommendations from various ISMPs throughout the City to reduce flooding and creek erosion; and
- Worked with other City departments on Fraser River freshet preparedness, monitoring and community engagement to enable the City to respond effectively during the 2023 freshet season.



DMAF Living Dyke Pilot – Ribbon Cutting Ceremony

PUBLIC SAFETY



- Actively participated in the Fraser Basin Council Regional Flood Strategy;
- Monitored wave and wind action on Surrey’s coastal areas through the City’s two ocean monitoring stations;
- Completed a study of the City’s drainage pump stations to assess condition and identify upgrade requirements to provide continued flood protection for the community;
- Participated with Natural Resources Canada on monitoring green shore technologies and contributed to the writing of guidance documents for others looking at constructing with nature-based materials; and
- Completed the bi-annual ravine stability assessment of all ravines in Surrey highlighting areas of potential risk to public safety.

DRAINAGE

ECOSYSTEMS



- The (“SHaRP”) program employed 18 students who worked to enhance Surrey’s streams and riparian areas across 30 sites. The (“SHaRP”) team also conducted community engagement programming at schools, neighbourhood events and city-wide festivals; launched a dedicated Instagram account; supported ongoing partnerships with local hatcheries and environmental partners; and developed new relationships with the Fisheries and Oceans Canada (“DFO”) Pacific Science Enterprise Centre to learn about research projects in the region; and
- Advanced the project permitting per the BC Environmental Assessment Act for the next phase of the DMAF Living Dyke project;
- Completed an instream restoration project in Bon Accord Creek using flexible baffles, which facilitated the reconnection of over two kilometres of upstream habitat that had been inaccessible to anadromous fish for almost 70 years;
- Implemented the fourth cycle (second round) of Water Quality Monitoring for the Adaptive Management Framework; and
- Advanced the design and construction of multiple DMAF projects for flood protection and coastal resiliency to augment the City’s drainage capital projects and build the necessary infrastructure for coastal flood resilience.

INFRASTRUCTURE



- Completed an extensive maintenance and construction program in the Serpentine-Nicomekl floodplain, including cleaning 10 km of ditches, installing seven flood boxes and placing approximately 30,000 metric tonnes of clay on the dyke network to raise and reinstate design crest elevations;
- Met with staff from Fisheries and Oceans Canada and other provincial Ministries to foster relationships and facilitate the administration of City drainage capital projects to meet legislative requirements;
- Submitted a comprehensive funding request application to the Federal Disaster Mitigation and Adaptation Fund program (2023 DMAF) for additional projects that would further enhance Surrey’s resiliency to climate change and sea level rise; and
- Continued with successful pilots approved by the Province for the management of streams bound by the drainage districts, that allow stream maintenance activities outside the traditional instream work window (late February – June). This pilot has increased conveyance management in urbanized lowland areas, including the Bridgeview area, and allows for prompt flood risk mitigation. The beaver dam management pilot was also continued to allow for quick management of beaver dams during the rainy months to assist with flow conveyance and to avoid flood risks.

EDUCATION & CULTURE



- Participated in ongoing environmental stewardship by overseeing and assisting Parks in managing the P-15 Habitat replacement program for riparian and stream enhancements; and
- Continued research and tracking of spawning salmon and their extents, as well as tracking of rearing habitats to guide legislative requirements for works in and about streams, and to better understand where efforts are required to protect sensitive habitats.

ECONOMIC PROSPERITY & LIVELIHOODS



- Improved drainage in agricultural areas through ditch maintenance, cleaning and infrastructure improvements to reduce the frequency of flooding of farmlands.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Finalize and implement the adaptive management plan for the Living Dyke project pilot sites in collaboration with the Living Dyke steering group, which is comprised of various levels of government, Nongovernmental Organizations (“NGO”), stakeholders and First Nations, and use the results to inform the ultimate Living Dyke site design; and
- Continue working with the Boundary Bay Living Dyke Roundtable regarding foreshore enhancements in the broader region.

PUBLIC SAFETY



- Continue to improve flood protection in the lowlands through upgrading the Colebrook, Serpentine, Nicomekl and Fraser River dyke systems;
- Advance discussions with the City of Delta and City of White Rock on joint municipal drainage servicing agreements; and
- Work with the City of Langley and Township of Langley to address current and future floodplain conditions in the Upper Nicomekl River area.

DRAINAGE

ECOSYSTEMS



- Bring forward amendments to the Soil Conservation and Protection Bylaw to clarify City expectations and support efficient review and permit issuance processes;
- Bring forward amendments to the Erosion and Sediment Control Bylaw to clarify City expectations and support efficient review and permit issuance processes; and
- Continue to facilitate citizen science to monitor watercourses for water quality and to identify salmonid spawners areas and fish presence.

INFRASTRUCTURE



- Advance the design and construction of remaining DMAF projects including 152 Street raising / widening, Colebrook sea dyke pilot, Serpentine and Nicomekl sea dams, and the ultimate Living Dyke site;
- Continue to participate with National Resource Canada (“NRCAN”) on monitoring green shore technologies;
- Develop a strategy to update City design criteria requirements in response to changing rainfall patterns;
- Continue dyking improvements in Surrey’s lowlands;
- Update Integrated Stormwater Management Plans based on best available science, adaptive management findings and climate change predictions;
- Initiate a seismic assessment study to consider seismic impacts on the dykes along the Serpentine and Nicomekl rivers; and
- Continue to liaise with Federal and Provincial Regulators to allow the timely approval/authorization of projects and to complete fisheries habitat compensation projects.



West Clayton Detention Pond (7347 181 Street)

ECONOMIC PROSPERITY & LIVELIHOODS



- Improve drainage in agricultural areas through construction of new pump stations and low-level pumps (e.g., the ongoing Colebrook pump station replacement);
- Improve lowland flood resiliency by advancing the design and implementation of dyke upgrades for the Serpentine and Nicomekl dykes; and
- Complete the raising of all lowland spillways to their final elevations to provide improved protection and productivity for the farming community.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Collaborate with Planning & Development department on changes to the Official Community Plan (“OCP”), Hazard Lands Development Permit guidelines and possible other bylaws to address the flood risk potential to residents; and
- Continue to improve drainage service to the older areas of Surrey to reduce flooding risk.

DRAINAGE

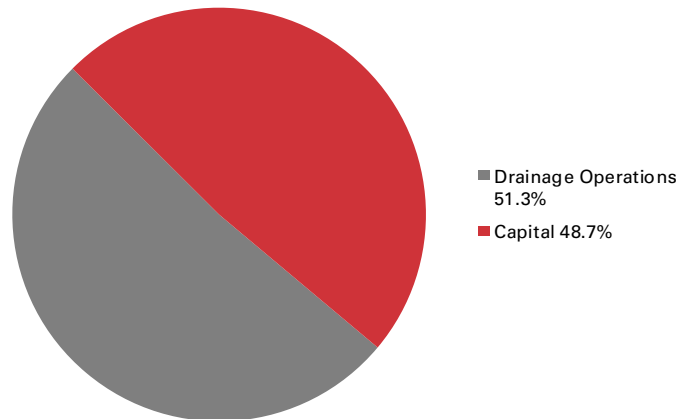
PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Drainage Utility	% of Drainage mains video inspected (Built Environment & Infrastructure)	54%	54%	62%	70%	78%	84%	92%
	% of Drainage manholes inspected (Built Environment & Infrastructure)	49%	49%	56%	64%	72%	80%	88%
	Length of Drainage mains renewed or replaced (Infrastructure)	2,017	2,000	2,000	2,000	2,000	2,000	2,000
	Number of Soil Site inspections (Infrastructure)	250	260	250	250	250	250	250
	% of Long-Term Monitoring Site finalized and accepted by regulators as complete (Built Environment & Infrastructure)	20%	20%	20%	20%	20%	20%	20%

DRAINAGE—FINANCIAL SUMMARY

<i>(in thousands)</i>								
REVENUE SUMMARY	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Drainage Parcel Tax	\$ 43,534	\$ 45,382	\$ 45,074	\$ 46,425	\$ 47,255	\$ 48,101	\$ 48,965	\$ 49,844
Special Assessment	27	53	27	27	28	29	30	31
Taxation	43,561	45,435	45,101	46,452	47,283	48,130	48,995	49,875
Sale of Goods and Services	37	111	20	20	20	20	20	20
Developer Contributions	102	-	182	182	182	182	182	182
Investment Income	50	227	99	824	800	661	317	214
Transfers from Other Governments	789	768	30	94	4	4	4	4
Other Revenue	354	413	262	329	332	335	338	341
TOTAL REVENUE	\$ 44,893	\$ 46,954	\$ 45,694	\$ 47,901	\$ 48,621	\$ 49,332	\$ 49,856	\$ 50,636
EXPENDITURE SUMMARY								
Salaries and Benefits	1,957	1,990	2,069	2,339	2,386	2,434	2,483	2,533
Operating Costs	6,392	6,853	8,142	7,241	7,386	7,534	7,684	7,838
Internal Services Used	6,651	6,191	6,069	6,313	6,396	6,523	6,653	6,786
Internal Services Recovered	(295)	(364)	(377)	(388)	(396)	(404)	(412)	(420)
External Recoveries	(38)	(75)	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 14,667	\$ 14,595	\$ 15,903	\$ 15,505	\$ 15,772	\$ 16,087	\$ 16,408	\$ 16,737
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 15,746	\$ 25,062	\$ 20,085	\$ 23,306	\$ 27,791	\$ 28,431	\$ 28,537	\$ 28,890
Transfers To/(From) Operating Sources	14,480	7,297	9,706	9,090	5,058	4,814	4,911	5,009
TOTAL TRANSFERS	\$ 30,226	\$ 32,359	\$ 29,791	\$ 32,396	\$ 32,849	\$ 33,245	\$ 33,448	\$ 33,899
NET DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



DRAINAGE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	45,694
Taxation	1,351	\$	
Developer Contributions	-		
Investment Income	725		
Transfers from Other Governments	64		
Other Revenues	67		
Total Change in Revenue	2,207		2,207
2024 REVENUE BUDGET		\$	47,901
EXPENDITURES			
2023 ADOPTED BUDGET		\$	45,694
Expenditures			
Salaries and Benefits	270		
Operating Costs	(901)		
Internal Services Used	244		
Internal Services Recovered	(11)		
External Recoveries	-		(398)
Interest Allocated to Appropriated Surplus	-		-
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	9,043		
Change in DCC Contributions (Municipal Assist Factor)	(7)		
Change in Contributions to/from Reserves	(5,815)		3,221
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	(616)		(616)
Total Change in Expenditures	2,207		2,207
2024 EXPENDITURE BUDGET		\$	47,901
2024 BUDGET		\$	-
<hr/>			
REVENUES			
2024 ADOPTED BUDGET		\$	47,901
Utility Revenue Change due to Rate, Growth & Adjustmer	2,735	\$	2,735
2028 REVENUE BUDGET		\$	50,636
EXPENDITURES			
2024 ADOPTED BUDGET		\$	47,901
Change in Operations	1,232		1,232
TRANSFERS			
Change in Transfers To/(From) Capital Sources	5,584		
Change in Transfers To/(From) Operating Sources	(4,081)		1,503
2028 EXPENDITURE BUDGET			50,636
2028 BUDGET		\$	-

DRAINAGE BYLAW, 2024, NO. 21140

CITY OF SURREY

BYLAW NO. 21140

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Drainage Operating Financial Plan.
.....

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

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

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.as set out for each year in the planning period as shown in Schedule 1 attached to this Bylaw.
2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Drainage Operating Financial Plan Bylaw, 2024, No. 21140".


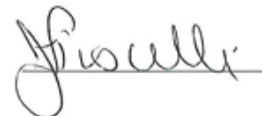
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.



 MAYOR
 CLERK

DRAINAGE BYLAW, 2024, NO. 21140

Bylaw 21140	CITY OF SURREY					Schedule 1
	<u>Drainage Operating Financial Plan</u>					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	
Revenues from Property Value Taxes	27,000	28,000	29,000	30,000	31,000	
Utilities - Drainage Parcel Tax	46,425,000	47,255,000	48,101,000	48,965,000	49,844,000	
Revenues from Parcel Taxes	46,425,000	47,255,000	48,101,000	48,965,000	49,844,000	
Taxation Revenues	46,452,000	47,283,000	48,130,000	48,995,000	49,875,000	
Utilities Fees & Charges	20,000	20,000	20,000	20,000	20,000	
Revenues from Fees	20,000	20,000	20,000	20,000	20,000	
Developer Contributions	182,000	182,000	182,000	182,000	182,000	
Investment Income	824,000	800,000	661,000	317,000	214,000	
Transfers from Other Governments	94,000	4,000	4,000	4,000	4,000	
Other Revenue	329,000	332,000	335,000	338,000	341,000	
Revenues from Other Sources	1,429,000	1,318,000	1,182,000	841,000	741,000	
TOTAL FUNDING SOURCES	\$ 47,901,000	\$ 48,621,000	\$ 49,332,000	\$ 49,856,000	\$ 50,636,000	
PROPOSED EXPENDITURES						
Drainage Expenditures	15,505,000	15,772,000	16,087,000	16,408,000	16,737,000	
TOTAL EXPENDITURES	\$ 15,505,000	\$ 15,772,000	\$ 16,087,000	\$ 16,408,000	\$ 16,737,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	23,814,000	28,302,000	28,945,000	29,054,000	29,410,000	
Transfers To/(From) Reserve Funds	(508,000)	(511,000)	(514,000)	(517,000)	(520,000)	
Transfers To/(From) Capital Sources	\$ 23,306,000	\$ 27,791,000	\$ 28,431,000	\$ 28,537,000	\$ 28,890,000	
Transfers To/(From) Operating Sources	\$ 9,090,000	\$ 5,058,000	\$ 4,814,000	\$ 4,911,000	\$ 5,009,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 32,396,000	\$ 32,849,000	\$ 33,245,000	\$ 33,448,000	\$ 33,899,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Parking

UTILITY OVERVIEW

PARKING AUTHORITY

MISSION STATEMENT

To provide a range of parking options and choices for resident, business and transit needs, and effectively manage the demand for on and off-street parking facilities in an innovative and cost effective manner. As well, to develop policy and infrastructure support of new mobility technologies such as Electric Vehicles, Automated Vehicles, and micro-mobility options.

KEY PROGRAM AND SERVICES

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

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

2023 ACCOMPLISHMENTS

ECOSYSTEMS



- Installed six Level 2 charging ports at the Cloverdale Town Centre public parking lot (5829 176A Street) in collaboration with and financial support from Cloverdale Business Improvement Association;
- Added a third L2 charging port to the Hawthorne Park public parking lot (10503 144 Street) utilizing Clean BC funding;
- Converted 142 on-street parking spaces in new Hospital Zone North to Virtual Payment zones and decommissioned 20 parking paystations in other locations reducing expenses related to supply/maintenance, and coin transport/processing;
- Completed design work for four proposed BC Hydro Fast Chargers hub locations (North Surrey Ice, Surrey Sport & Leisure, Guildford Recreation Centre, Surrey Arts Centre) to provide minimum 40 dual connector Level 3 charging ports with output capacity of minimum 100 kWh each; and
- Achieved the public EV charging network's highest utilization in 10 year operating history, with 666,339 kWh transferred, 49,740 charging sessions, and 433 provincial carbon credits over 105 ports.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Installed 18 new Transit Shelters and six bus benches;
- Commenced extension of Eye Care Centre Lot to add 30 surface stalls and six Level 2 charging ports; and
- Relocated digital billboard from Surrey Langley Skytrain construction path and achieved substantial completion of base installation and other construction required to relocate billboard to Grace Road and Highway 17.

FUTURE INITIATIVES, GOALS & OBJECTIVES

ECOSYSTEMS



- Utilize 2023-2025 funding for public EV charging network build-out under Clean BC/Infrastructure Canada grant program;
- In collaboration with Finance and Sustainability groups, review options for sale of carbon credits generated under provincial and federal fuel-carbon reduction programs. Continue to track EV charger energy output and submit data to achieve provincial and federal carbon credits;
- Utilize LGCAP funding to upgrade City Hall power infrastructure to update/install 13 Level 2 EV Fleet chargers and 14 Level 2 staff chargers on P2 of City Hall parkade; and
- Continue collaboration with SFU, Powertech, and BC Hydro under the TapNGo technology test program for 2024 demonstration installations of ten curbside and EV charging devices.

ECONOMIC PROSPERITY & LIVELIHOODS



- Deliver a Bike Share Pilot Project in Surrey City Centre and Guildford with approximately 300 shared electric bikes.

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 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Parking Authority Utility	Total # of managed parking spaces—time/user restricted, EV Charging, and pay parking (Infrastructure)	2,240	2,210	2,619	2,664	2,709	2,754	2,789
	Parking revenue (millions) (Economic Prosperity and Livelihood)	\$1.16	\$1.22	\$1.05	\$1.07	\$1.09	\$1.11	\$1.13
	EV charging revenue (thousands) (Economic Prosperity and Livelihood)	\$155	\$132	\$166	\$174	\$181	\$187	\$190

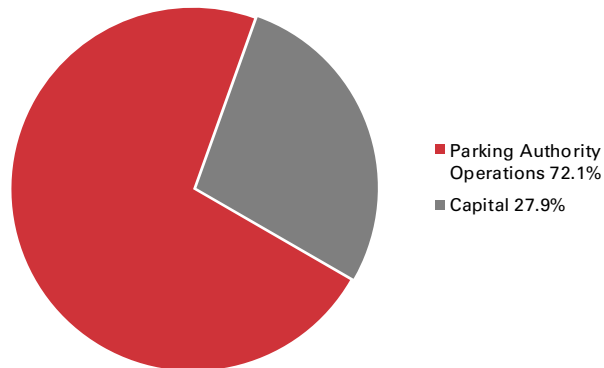


Street Parking in the City of Surrey

PARKING AUTHORITY – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Sale of Goods and Services	\$ 3,186	\$ 2,888	\$ 2,692	\$ 2,459	\$ 2,509	\$ 2,559	\$ 2,610	\$ 2,661
Other Revenue	129	60	72	72	74	76	78	80
TOTAL REVENUE	\$ 3,315	\$ 2,948	\$ 2,764	\$ 2,531	\$ 2,583	\$ 2,635	\$ 2,688	\$ 2,741
EXPENDITURE SUMMARY								
Salaries and Benefits	672	630	809	860	877	895	913	931
Operating Costs	509	509	663	675	684	693	702	711
Internal Services Used	56	55	56	56	57	58	59	60
Internal Services Recovered	(100)	(81)	(84)	(83)	(85)	(87)	(89)	(91)
External Recoveries	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 1,137	\$ 1,113	\$ 1,444	\$ 1,508	\$ 1,533	\$ 1,559	\$ 1,585	\$ 1,611
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	1,333	1,482	\$ 967	\$ 705	\$ 729	\$ 187	\$ (575)	\$ (551)
Transfers To/(From) Operating Sources	845	353	353	318	321	889	1,678	1,681
TOTAL TRANSFERS	\$ 2,178	\$ 1,835	\$ 1,320	\$ 1,023	\$ 1,050	\$ 1,076	\$ 1,103	\$ 1,130
NET PARKING AUTHORITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PARKING AUTHORITY – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	2,764
City Hall Parking Revenue	\$ (69)		
Increase in Digital Sign Revenues	(164)		
Total Change in Revenue			(233)
2024 REVENUE BUDGET		\$	2,531
EXPENDITURES			
2023 ADOPTED BUDGET		\$	2,764
Expenditures			
Salaries/Wages & Benefits			
Salaries and Benefits	51		51
Operating Costs			
Change in Service Levels Adjustments	12		12
Internal Services Used	-		-
Internal Services Recovered	1		1
External Recoveries	-		-
Transfers To/(From) Capital Sources			
Parkade and Equipment Repayments	(262)		
Contribution to Capital	-		(262)
Transfers To/(From) Operating Sources			
Transfers To General Operating	(35)		(35)
Total Change in Expenditures			(233)
2024 EXPENDITURE BUDGET		\$	2,531
2024 BUDGET		\$	-
<hr/>			
REVENUES			
2024 ADOPTED BUDGET		\$	2,531
Increase Due to Rate and Growth	\$ 210		210
2028 REVENUE BUDGET		\$	2,741
EXPENDITURES			
2024 ADOPTED BUDGET		\$	2,531
Increase to Maintenance & Operations	103		103
TRANSFERS			
Parkade and Equipment Repayments	(1,256)		
Contribution to Capital	-		
Transfers To/(From) Operating Sources	1,363		107
2028 EXPENDITURE BUDGET		\$	2,741
2028 BUDGET		\$	-

PARKING AUTHORITY BYLAW, 2024, NO. 21144

CITY OF SURREY

BYLAW NO. 21144

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Parking Authority Operating Financial Plan.

.....

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

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

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

as set out for each year in the planning period as shown in Schedule 1 attached to this Bylaw.
2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Parking Authority Operating Financial Plan Bylaw, 2024, No. 21144".


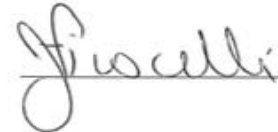
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.



 MAYOR
 CLERK

PARKING AUTHORITY BYLAW, 2024, NO. 21144

Bylaw 21144	CITY OF SURREY					Schedule 1
	<u>Parking Authority Operating Financial Plan</u>					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	2,459,000	2,509,000	2,559,000	2,610,000	2,661,000	
Revenues from Fees	2,459,000	2,509,000	2,559,000	2,610,000	2,661,000	
Other Revenue	72,000	74,000	76,000	78,000	80,000	
Revenues from Other Sources	72,000	74,000	76,000	78,000	80,000	
TOTAL FUNDING SOURCES	\$ 2,531,000	\$ 2,583,000	\$ 2,635,000	\$ 2,688,000	\$ 2,741,000	
PROPOSED EXPENDITURES						
Engineering Services	1,508,000	1,533,000	1,559,000	1,585,000	1,611,000	
TOTAL EXPENDITURES	\$ 1,508,000	\$ 1,533,000	\$ 1,559,000	\$ 1,585,000	\$ 1,611,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 705,000	\$ 729,000	\$ 187,000	\$ (575,000)	\$ (551,000)	
Transfers To/(From) Operating Sources	\$ 318,000	\$ 321,000	\$ 889,000	\$ 1,678,000	\$ 1,681,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 1,023,000	\$ 1,050,000	\$ 1,076,000	\$ 1,103,000	\$ 1,130,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Transportation

UTILITY OVERVIEW

TRANSPORTATION

MISSION STATEMENT

To improve the quality of life for those living, working or recreating in Surrey through a safe, efficient, equitable and sustainable transportation system where individuals can choose a variety of modes to travel comfortably and conveniently to their destination.

KEY PROGRAMS AND SERVICES

Transportation services, which are partially funded through the Roads & Traffic Safety Levy, are delivered by the Transportation Division, which plans for current and future transportation infrastructure and services and ensures the safe and efficient operation of the system. The City is in the process of updating the Surrey Transportation Plan, which will provide strategic directions for transportation in Surrey.

The Surrey Transportation Plan is supported by several other important plans and initiatives: the Digital Transportation Strategy (2022), the Electric Mobility Strategy (2021), the award-winning Vision Zero Surrey Safe Mobility Plan (2019).

Transportation provides services ranging from award-winning winter maintenance, sweeping and road repaving, to planning and delivering infrastructure in support of transit, walking, cycling and automobiles as well as improving traffic flow through intelligent transportation systems, like our highly acclaimed Traffic Management Centre and Advanced Traveller Information System (“ATIS”).

2023 ACCOMPLISHMENTS

INCLUSION



- As Launched the fourth phase of the Surrey Transportation Plan on the Action Plans and Interim Targets;
 - Presented at the Surrey Senior’s Transportation Forum on the Surrey Transportation Plan Phase 4 Engagement results; and
- Progressed the work on updating the City’s traffic calming program to include pro-active reviews, equity considerations, and a larger toolbox of improvements in order to help improve road safety and encourage lower speeds.

PUBLIC SAFETY



- Completed construction on the Surrey City Centre Protected Cycling Network project which added 5 kilometres of new protected cycling lanes in City Centre;
- Presented the results of the Residential Area Speed Limit Reduction Pilot Program, finding no significant changes in speed reduction, the pilot program failed to meet its goals without enforcement and other measures to support the lower speed limits;
- Initiated a new capital program intended to improve road safety near certain transit stops, called the Safe Transit Access on Arterial Roads program;
- Completed the assessment of the School Zone Awareness Pilot Program and got approval from Council to install pavement markings with the words "school zone" in a total of 49 schools;
- Added Leading Pedestrian Intervals at 40 signalized intersections to prioritize pedestrian safety while crossing roadways;
- Completed safety upgrades at eight existing traffic signals;
- Acted on 9,500 Service Requests to respond to safety, maintenance, and operational concerns raised by the public;
- Surrey's Traffic Management Centre monitored 2,150 traffic collisions and received 6,200 automated traffic congestion alerts. Staff implemented 2,400 live traffic signal timing changes to improve safety and reduce congestion for 577 incidents;
- To support safety and traffic flow, responded to 1,500 issues related to intelligent equipment and systems that help the City manage traffic;
- Implemented 17 new and two upgraded speed reader boards as part of a pilot program to help reduce traffic speeds near parks and schools;
- Responded to 34,025 service requests related to street operations and road maintenance;
- Added 660 new poles and 57 LED fixtures upgrades through the Capital Program and Land Development, achieving 51% LED streetlight coverage citywide;
- Commissioned four new traffic signals to improve safety, walkability, and access to Surrey's roads; and
- Installed 20 new crosswalks, which includes three new pedestrian signals, throughout the City to help improve pedestrian safety, accessibility, comfort, and mobility.

TRANSPORTATION

EDUCATION & CULTURE



- Delivered joint road safety education and engagement campaigns with our Vision Zero Surrey partners, with a particular focus on pedestrian safety, distracted driving, speeding and back to school;
- Attended Newton Car-Free day to provide education and awareness on key transportation initiatives and engage on the fourth phase of the Surrey Transportation Plan;
- Partnered with ICBC to provide pedestrian safety education & implement Walking Wednesdays at Coast Meridian Elementary to encourage safe walking and biking to school;
- Delivered bike education and safety skills to Grade 4 and 5 classes at 28 elementary schools; and
- Completed a School Streets pilot project at Lena Shaw Elementary School.

ECONOMIC PROSPERITY & LIVELIHOODS



- Implemented a system to measure and document vehicle congestion using 63 Bluetooth sensors on major roads. The system alerts the Traffic Management Center staff when travel speeds drop significantly, and they intervene to restore normal traffic flow;
- Updated the Zoning Bylaw to reduce parking requirements for market rental developments to better streamline the rental development process and support objectives of increased rental housing in the City;
- Initiated an update of Transportation Demand Management (“TDM”) policies and parking requirements to streamline development processes and support sustainable transportation options for defined Rapid Transit Areas;
- Worked with TransLink to implement a re-route of the 531 bus route in Campbell Heights to provide better coverage for employees of this growing industrial area;
- Completed service planning and infrastructure design for the new R6 RapidBus on Scott Road and 72 Avenue. Construction was completed in 2023 with opening day in January 2024 with 20% reduction in travel times end to end and a 20% increase in capacity;
- Developed a future transportation network to support development of Neighbourhood Concept Plans for Fleetwood and completion of the Newton-KGB and Guildford-104 Avenue land use plans; and
- Initiated a comprehensive transportation review of the Newton area which includes signal timing coordination and an area specific transportation modeling analysis.

HEALTH & WELLNESS



- Constructed over 9.6 km of protected cycling network across the City, including segments along 84 Ave, Fraser Hwy, Hwy 99, and also cycling infrastructure on various road improvement projects such as 80 Avenue widening (120 Street to 128 Street), and King George Boulevard MUP north of 40 Avenue.

INFRASTRUCTURE



- Opened 84 Avenue from King George to 140 St, mobilizing over 12,000 vehicles per day;
- Constructed arterial widening of 80 Avenue (120 Street to 128 Street) including protected pedestrian and cycling facilities;
- Successfully completed the \$25 million replacement of the old single-lane Bailey bridge on King George Blvd over the Nicomekl River, in collaboration with the Ministry of Transportation and Infrastructure, on time and on budget;
- Delivered 61.4 lane-km of: local (12.7 lane-km), collector (6.2 lane-km), arterial (14.9 lane-km), and MRN (27.6 lane-km) road pavement rehabilitation for \$10.78 million;
- Completed both phases of early widening works for the Surrey to Langley SkyTrain, and advanced the extension of both Whalley Boulevard and 72 Avenue at Fraser Highway to support growth and detouring during construction;
- As part of routine road maintenance, staff have repaired 17,895 potholes, cleared 7,591 catch basins, and placed 143 linear KM of crack seal;
- Utilized Geographic Information Systems (“GIS”) and Computer Vision techniques to complete a pilot to inventory pavement marking assets from aerial imagery;
- Initiated a design assignment for the arterial widening of 132 Street (72 Avenue – 80 Avenue) including protected pedestrian and cycling facilities;
- Successfully secured Bus Rapid Transit from City Centre to South Surrey along King George Boulevard as TransLink's top priority corridor in the region to advance service planning and infrastructure designs;
- Successfully delivered the construction of the King George Boulevard and Nicomekl River Bridge Replacement;
- Delivered Year one of the short-term Transportation Priority projects such as the construction of the 80 Avenue road improvements between Scott Road and 128 Street and the design for the 132 Street road improvements between 72 Avenue and 80 Avenue; and
- Collaborated with TransLink and Delta to deliver the Scott Road Rapid Bus with service implementation in Q1 2024.

TRANSPORTATION

FUTURE INITIATIVES, GOALS & OBJECTIVES

INCLUSION



- Deliver the Surrey Transportation Plan Final Report with Action Plans for Walking, Cycling, Transit and Driving/ Goods Movement;
- Update the Surrey Transportation Plan to implement a cycling wayfinding program to help people navigate the cycling network in City Centre and Guildford;
- Update the City's traffic calming program to include pro-active reviews, equity considerations, and a larger toolbox of improvements in order to help improve road safety and encourage lower speeds; and
- As part of the Focus Newton Task Force implemented the initial phase of signal timing optimization on key corridors that reduce congestion and improve safety.

HEALTH & WELLNESS



- Introduce a Bike Share Pilot Project in Surrey City Centre and Guildford by Q2 2024.

PUBLIC SAFETY



- Identify the Top 40 sidewalk upgrades required around local Surrey schools to help schoolkids walk to school safer;
- Finalize plans for the North Surrey Protected Cycling Network, focused on town centres, connections to SkyTrain, and connections between town centres, to make cycling in North Surrey safer;
- Continue to work with Coast Mountain Bus Company to upgrade bus stops in Surrey to improve accessibility to transit and promote transit use;
- Implement school zone road safety pavement markings at 26 elementary schools;
- Complete video conflict analysis at three of the top 20 pedestrian safety intersections to allow for improved countermeasure identification;
- Initiate a process to automate the identification and tracking of road safety incidents and near misses to further inform safer designs and implement countermeasures;
- Update the playground zone warrant and begin implementation to help improve road safety around parks; and
- Conduct a review of speed limits on arterial and collector roads using Vision Zero principles and the Safe Systems approach, to improve safety for all road users while maintaining mobility.

EDUCATION & CULTURE



- Reviewed integrated outreach and educational programs related to Road Safety, Vision Zero, and Safe Active Schools Program including Bike Education and School Travel Planning to better inform and teach youth and parents on safe and active transportation; and
- Develop a reporting and educational program to inform on the progress and implementation of the Surrey Transportation Plan.

ECONOMIC PROSPERITY & LIVELIHOODS



- Develop and review funding needs and models for sustainable service delivery (asset management) and growth requirements.

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Initiate a multi-year Surrey Transit Vision which will update the 2007 South of Fraser Area Transit Plan to envision a new transit network for Surrey that enables internal trips, connects communities and increases transit mode share;
- Design and construct 10 lane km of new protected cycling lanes across the City;
- Coordinate an effective approach to implementing the transportation component of the new Provincial Legislation, Bills, 44, 46, and 47;
- Support the update to the Official Community Plan; and
- Support the transportation component to the Land Use plans for Anniedale- Tynehead, South West Minister and Clayton corridor plan.

TRANSPORTATION

INFRASTRUCTURE



- Begin construction on the Surrey-Langley SkyTrain;
- Deliver transit priority measures at key points of congestion in Surrey to improve bus speed, reliability and movement of people;
- Complete Phase 3 of 64 Avenue widening from 177B Street to 184 Street;
- Twin the 152 Street crossing over Nicomekl River with completion anticipated by Summer 2025 (estimated project value \$14.5M), and provide seismic upgrades to the existing crossing by Winter 2025 (estimated project value \$1.5M);
- Raise and widen 152 Street corridor between 40 Avenue and 5000 block as part of the Disaster Mitigation Adaptation Works;
- Start construction of the 20 Avenue Overpass of Highway 99 along with corridor approach improvements;
- Construct Phase 3 of 80 Avenue widening from 132 Street to King George Boulevard;
- Target an annual lane-km total of 5.2 lane-km for local, 5.4 lane-km for collector, 8.8 lane-km for arterial, and 18.0 lane-km for MRN road pavement rehabilitation;
- Continue phased widening of the 32 Avenue corridor between Highway 15 and 188 Street, starting 2024 with the segment between 184 Street to 188 Street (estimated project value \$8.5M), and Highway 15 to 184 Street beginning in 2025 (estimated project value \$18.5M);
- Construct a new road connection onto Fraser Highway from 72 Avenue in support of Surrey Langley Skytrain project;
- Work with TransLink on the service planning and infrastructure design for Bus Rapid Transit on King George Boulevard;
- Conduct a Critical Road Review to identify the top 20 points of traffic congestion in Surrey with concepts for how to address the issues identified at those locations; and
- Continue development of data processes and analytics in support of implementing Sustainable Service Delivery Initiatives.

TRANSPORTATION

PERFORMANCE MEASURES

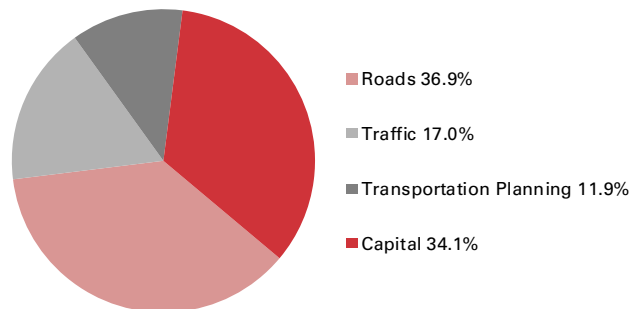
The following table identifies key performance measures that will assist Transportation in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Transportation	Total # of marked pedestrian crossings (Public Safety)	1,230	1,235	1,250	1,270	1,290	1,310	1,330
	Streetlight energy savings—LED replacement program (KWh) (in millions) (Built Environment & Neighbourhoods)	5.97	4.10	6.82	7.66	8.51	9.35	10.20
	Safer Schools Education and Improvement Program (total #) (Education & Culture)	36	36	36	39	42	45	48
	Total # of kilometers of cycling routes (on-street and off-street) (Built Environment & Neighbourhoods)	592	595	606	617	628	640	651

TRANSPORTATION – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Roads & Traffic Safety Levy	\$ 30,760	\$ 35,364	\$ 35,018	\$ 40,283	\$ 46,052	\$ 52,257	\$ 58,724	\$ 59,311
Grants in Lieu	1,271	1,578	1,131	1,622	1,638	1,654	1,670	1,686
Special Assessment	135	120	256	272	288	305	324	343
Taxation	32,166	37,062	36,405	42,177	47,978	54,216	60,718	61,340
Sale of Goods and Services	1,564	3,274	987	1,057	1,085	1,106	1,135	1,165
Developer Contributions	675	867	905	850	850	850	850	850
Transfers from Other Governments	8,489	12,314	7,085	7,388	7,500	7,650	7,803	7,959
Other Revenue	2,554	2,356	2,373	2,505	2,659	2,769	3,171	3,379
TOTAL REVENUE	\$ 45,448	\$ 55,873	\$ 47,755	\$ 53,977	\$ 60,072	\$ 66,591	\$ 73,677	\$ 74,693
EXPENDITURE SUMMARY								
Salaries and Benefits	\$ 5,159	\$ 4,824	\$ 6,480	\$ 6,850	\$ 6,986	\$ 7,126	\$ 7,268	\$ 7,413
Operating Costs	22,558	30,138	19,949	22,530	22,979	23,435	23,901	24,377
Internal Services Used	14,406	14,093	13,442	14,137	14,231	14,536	14,793	15,083
Internal Services Recovered	(2,217)	(2,276)	(940)	(979)	(1,010)	(1,027)	(1,045)	(1,063)
External Recoveries	(668)	(548)	(455)	(455)	(465)	(474)	(483)	(492)
TOTAL EXPENDITURE	\$ 39,238	\$ 46,231	\$ 38,476	\$ 42,083	\$ 42,721	\$ 43,596	\$ 44,434	\$ 45,318
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 18,504	\$ 21,258	\$ 20,918	\$ 21,770	\$ 24,513	\$ 27,254	\$ 30,498	\$ 30,700
Transfers To/(From) Operating Sources	(12,294)	(11,616)	(11,639)	(9,876)	(7,162)	(4,259)	(1,255)	(1,325)
TOTAL TRANSFERS	\$ 6,210	\$ 9,642	\$ 9,279	\$ 11,894	\$ 17,351	\$ 22,995	\$ 29,243	\$ 29,375
NET ROADS & TRAFFIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



TRANSPORTATION – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	47,755
Taxation			
Growth	.....	\$ 5,772	5,772
Non-Taxation Revenues			
Sale of Goods and Services	.....	70	
Developer Contributions	.....	(55)	
Transfers from Other Governments	.....	303	
Other Revenue	.....	132	450
Total Change in Revenue			6,222
2024 REVENUE BUDGET		\$	53,977
EXPENDITURES			
2023 ADOPTED BUDGET		\$	47,755
Expenditures			
Salaries/Wages & Benefits			
Salary Adjustments and Growth	.....	370	370
Operating Costs			
Operating Costs Adjustment	.....	2,581	2,581
Internal Services Used/Recovered			
Internal Services Adjustment	.....	656	656
External Recoveries			
External Recoveries Adjustment	.....	-	-
Transfers To/(From) Capital Sources			
Change in Capital Funding	.....	852	852
Transfers To/(From) Operating Sources			
Change in Operating Funding	.....	1,763	1,763
Total Change in Expenditures			6,222
2024 EXPENDITURE BUDGET		\$	53,977
2024 BUDGET		\$	-
<hr/>			
REVENUES			
2024 ADOPTED BUDGET		\$	53,977
Taxation Increase Due to Growth	.....	\$ 19,163	
Change in Non-Taxation Revenue	.....	1,553	20,716
2028 REVENUE BUDGET		\$	74,693
EXPENDITURES			
2024 ADOPTED BUDGET			53,977
Operating Costs	.....	3,235	3,235
TRANSFERS			
Contribution to Capital	.....	8,930	
Contribution to Operating	.....	8,551	17,481
2028 EXPENDITURE BUDGET		\$	74,693
2028 BUDGET		\$	-

ROADS AND TRAFFIC SAFETY BYLAW, 2024, NO. 21218

CITY OF SURREY

BYLAW NO. 21218

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Roads & Traffic Safety Operating Financial Plan.

.....

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Roads & Traffic Safety Operating Financial Plan Bylaw, 2024, No. 21218".


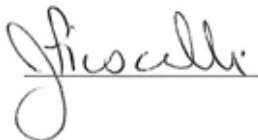
PASSED FIRST READING on the 22th day of April, 2024..

PASSED SECOND READING on the 22th day of April, 2024.

PASSED THIRD READING on the 22th day of April, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 6th day of May, 2024.



 MAYOR
 CLERK

ROADS AND TRAFFIC SAFETY BYLAW, 2024, NO. 21218

Bylaw 21218	CITY OF SURREY					Schedule 1
Roads & Traffic Safety Operating Financial Plan						
To establish years 2024 to 2028						
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Roads & Traffic Safety Levy	\$ 41,905,000	\$ 47,690,000	\$ 53,911,000	\$ 60,394,000	\$ 60,997,000	
Other Property Value Taxes	272,000	288,000	305,000	324,000	343,000	
Revenues from Property Value Taxes	<u>42,177,000</u>	<u>47,978,000</u>	<u>54,216,000</u>	<u>60,718,000</u>	<u>61,340,000</u>	
Taxation Revenues	<u>42,177,000</u>	<u>47,978,000</u>	<u>54,216,000</u>	<u>60,718,000</u>	<u>61,340,000</u>	
Utilities Fees & Charges	1,057,000	1,085,000	1,106,000	1,135,000	1,165,000	
Revenues from Fees	<u>1,057,000</u>	<u>1,085,000</u>	<u>1,106,000</u>	<u>1,135,000</u>	<u>1,165,000</u>	
Developer Contributions	850,000	850,000	850,000	850,000	850,000	
Transfers from Other Governments	7,388,000	7,500,000	7,650,000	7,803,000	7,959,000	
Other Revenue	2,505,000	2,659,000	2,769,000	3,171,000	3,379,000	
Revenues from Other Sources	<u>10,743,000</u>	<u>11,009,000</u>	<u>11,269,000</u>	<u>11,824,000</u>	<u>12,188,000</u>	
TOTAL FUNDING SOURCES	<u>\$ 53,977,000</u>	<u>\$ 60,072,000</u>	<u>\$ 66,591,000</u>	<u>\$ 73,677,000</u>	<u>\$ 74,693,000</u>	
PROPOSED EXPENDITURES						
Engineering Services	42,083,000	42,721,000	43,596,000	44,434,000	45,318,000	
TOTAL EXPENDITURES	<u>\$ 42,083,000</u>	<u>\$ 42,721,000</u>	<u>\$ 43,596,000</u>	<u>\$ 44,434,000</u>	<u>\$ 45,318,000</u>	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	21,835,000	24,594,000	27,353,000	30,615,000	30,836,000	
Transfers To/(From) Reserve Funds	(65,000)	(81,000)	(99,000)	(117,000)	(136,000)	
Transfers To/(From) Capital Sources	<u>\$ 21,770,000</u>	<u>\$ 24,513,000</u>	<u>\$ 27,254,000</u>	<u>\$ 30,498,000</u>	<u>\$ 30,700,000</u>	
Transfers To/(From) Operating Sources	<u>\$ (9,876,000)</u>	<u>\$ (7,162,000)</u>	<u>\$ (4,259,000)</u>	<u>\$ (1,255,000)</u>	<u>\$ (1,325,000)</u>	
TOTAL TRANSFERS BETWEEN SOURCES	<u>\$ 11,894,000</u>	<u>\$ 17,351,000</u>	<u>\$ 22,995,000</u>	<u>\$ 29,243,000</u>	<u>\$ 29,375,000</u>	
BALANCED BUDGET	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

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Sewer

UTILITY OVERVIEW

SEWER

MISSION STATEMENT

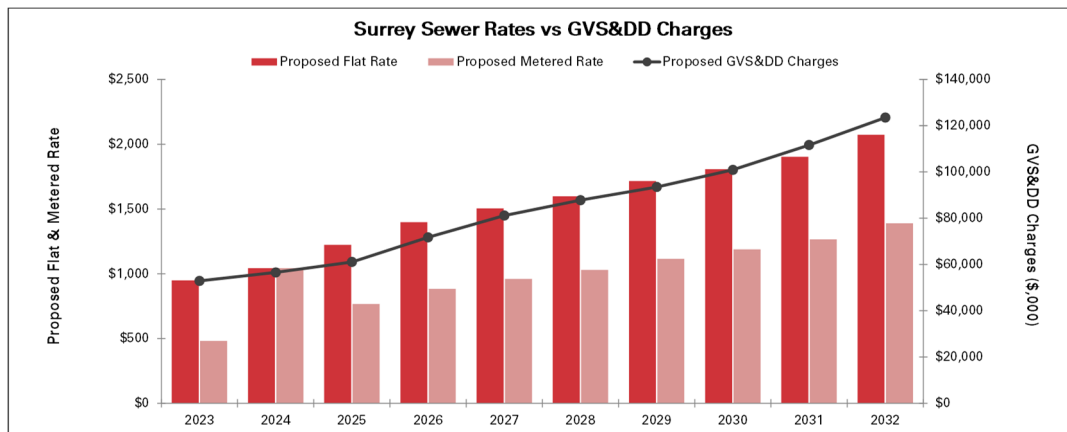
To provide engineering services for the City’s sanitary sewer system to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Sewer Utility’s primary responsibility, in partnership with the Operations Division and Metro Vancouver, is to collect and convey liquid waste to the Annacis Island Wastewater Treatment Plant for treatment. The Sewer Utility provides safe conveyance of wastewater for properties and over 600,000 residents through more than 1,600 km of sewer mains and 50 pump stations and other facilities.

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

The rates charged by the Greater Vancouver Sewerage & Drainage District (“GVS&DD”) for sewer are projected to increase significantly over the next 10 years, with continued replacement of aging regional trunk sewers and growth and replacement of treatment facilities, as shown in the chart below. Given that the regional cost of transporting and treating sewage is about 70-75% of Surrey total sewer utility costs, metered and flat rates are expected to track closely with the GVS&DD increases.



Source: City of Surrey Finance Department

2023 ACCOMPLISHMENTS

ECOSYSTEMS



- Continued to undertake inflow and infiltration management works, including monitoring, assessment, inspection, cross-connection elimination, and asset replacement to limit sewer overflows in the Metro Vancouver system.

INFRASTRUCTURE



- Constructed key trunk sewers in North Surrey, Newton, and Fleetwood to support ongoing growth in the City and continued redevelopment;
- Continued to replace high risk sewers in Robson Creek neighbourhood sewer areas to replace asbestos cement and clay pipe sewers that have greater likelihood of failure and infiltration;
- Continued design of major upgrades for the Quibble Creek pump station, and replacement of the Stevenson pump station;
- Expanded the sewer monitoring program to establish new sites in City Centre, North Surrey and Cloverdale to assess rate of population growth and inflow and infiltration;
- Completed the development of pooled data tool to support the idea of “intelligent utilities” where data and insights are developed through established processes to support decision making around operational and long-term infrastructure planning; and
- Coordinated data sharing with Metro Vancouver on key ongoing flow monitoring programs.



Twin Trunk Sewer Construction on Tynehead Trunk Sewer in Fleetwood

SEWER

EDUCATION & CULTURE



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

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed the neighbourhood conceptual plan for Newton–King George Boulevard that supports growth in Newton centre;
- Completed the neighbourhood conceptual plan for the Guildford neighbourhood, which includes Guildford Centre, Hawthorne District and Headwaters District. The plan includes upgrading important sewer trunk sewers north on 144th Street and along the Highway 1 corridor;
- Developed a planning tool to assess Guildford and Fleetwood neighborhoods and to minimize long term sewer upgrading needs;
- Completed an update to a City-wide sewer planning tool to support growth into the 2100s; and
- Maintained an ongoing sewer odour and management program to measure and assess local impacts in neighbourhoods.

FUTURE INITIATIVES, GOALS & OBJECTIVES

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Develop sewer servicing plans for South Campbell Heights, Fleetwood, City Centre, and Anniedale-Tynehead neighbourhoods;
- Work regionally with Metro Vancouver and the GVS&DD on a new servicing strategy for the Fraser Sewerage Area; and
- Review the Fraser Highway / West Clayton corridor to examine how Transit Oriented Growth and housing stimulus programs could support advancement of housing goals in that area.

ECOSYSTEMS



- Continue sewer rehabilitation and cross connection investigation to reduce the inflow and infiltration;
- Continue to work with Metro Vancouver to mitigate odour issues that originate from their sanitary sewer system; and
- Continue efforts to better understand sanitary sewer overflows, and work in the Surrey system and with Metro Vancouver to actively address environmentally safe sewer operation.

EDUCATION & CULTURE



- Continue to work with Metro Vancouver in the development of an educational campaign about inflow & infiltration (“I&I”) and the actions residents can take to reduce inflow and infiltration;
- Support other regional source control programs with increased messaging to Surrey citizens; and
- Develop information around inflow and infiltration awareness in Surrey, and around private sewer connection ownership and maintenance.

INFRASTRUCTURE



- Utilize financial planning tools to determine a sustainable funding model to meet infrastructure replacement needs;
- Improve data collection and management programs to support current management issues and to ascertain appropriate timing for capital investment;
- Continue to target and replace aging and deteriorating sewer infrastructure in Robson and Birdland catchments;
- Utilize trenchless utility renewal approaches for cost effective improvements to the City sewer system;
- Review and update the Inflow and Infiltration Management Plan;
- Conduct a review of pump station conditions and infrastructure needs;
- Replace aging Elgin sanitary pump station with a new pressure sewer; and
- Design a new trunk sewer for 168th Street corridor to the North Surrey Interceptor.



Construction of Sewer Chamber for Tynehead Twin Sewer

SEWER

PERFORMANCE MEASURES

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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Sewer Utility	% of sewer mains video inspected since 1994 (Built Environment & Neighbourhoods/ Infrastructure)	46%*	46%	48%	50%	52%	54%	56%
	% of sewer manholes inspected based on CCTV records (Built Environment & Neighbourhoods/ Infrastructure)	48%*	46%	50%	53%	56%	58%	60%

* Based on records available at the time of report preparation

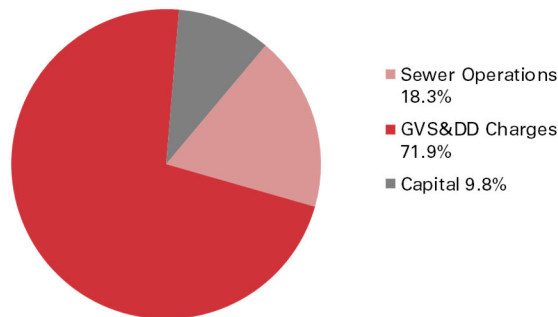


Trunk Sewer Construction on University Boulevard near Old Yale Road

SEWER—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Special Assessment	426	168	31	33	34	36	37	39
Taxation	426	168	31	33	34	36	37	39
Sale of Goods and Services	74,703	87,227	85,428	98,183	112,406	121,905	130,254	140,935
Investment Income	71	245	126	797	678	544	413	255
Penalties and Interest	676	851	760	768	776	784	792	800
Other Revenue	676	851	760	768	776	784	792	800
TOTAL REVENUE	\$ 75,876	\$ 88,491	\$ 86,345	\$ 99,781	\$ 113,894	\$ 123,269	\$ 131,496	\$ 142,029
EXPENDITURE SUMMARY								
Salaries and Benefits	937	922	917	994	1,014	1,034	1,055	1,076
Operating Costs	63,314	68,531	68,235	79,409	88,961	95,770	101,635	109,184
Internal Services Used	10,469	11,515	12,172	12,644	12,897	13,155	13,417	13,685
Internal Services Recovered	(6,806)	(7,065)	(6,887)	(7,017)	(7,158)	(7,301)	(7,447)	(7,595)
External Recoveries	(6)	(74)	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 67,908	\$ 73,829	\$ 74,437	\$ 86,030	\$ 95,714	\$ 102,658	\$ 108,660	\$ 116,350
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 9,233	\$ 9,245	\$ 8,897	\$ 9,761	\$ 9,897	\$ 11,817	\$ 13,866	\$ 16,530
Transfers To/(From) Operating Sources	(1,265)	5,417	3,011	3,990	8,283	8,794	8,970	9,149
TOTAL TRANSFERS	\$ 7,968	\$ 14,662	\$ 11,908	\$ 13,751	\$ 18,180	\$ 20,611	\$ 22,836	\$ 25,679
NET SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	86,345
Taxation			
Local Improvement	2		2
Sale of Goods and Services			
Rate, Growth & Adjustments	12,755		12,755
Investment Income			
	671		671
Other Revenues			
Penalties & Interest	8		
Other	-		8
Total Change in Revenue			13,436
2024 REVENUE BUDGET		\$	99,781
EXPENDITURES			
2023 ADOPTED BUDGET		\$	86,345
Expenditures			
Salaries and Benefits	77		
Operating Costs	11,174		
Internal Services Used	472		
Internal Services Recovered	(130)		
External Recoveries	-		11,593
Transfers To/(From) Capital Sources			
Change in Non-Growth	1,195		
Change in DCC Contributions (Municipal Assist Factor)	(85)		
Change in Contributions to/from Reserves	(246)		864
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	270		
Change in Transfers from Utilities Funds	709		979
Total Change in Expenditures			13,436
2024 EXPENDITURE BUDGET		\$	99,781
2024 BUDGET			-

SEWER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2024 ADOPTED BUDGET			\$ 99,781
Local Improvements	.....	\$ 6	
Rate, Growth & Adjustments	.....	42,752	
Investment Income	.....	(542)	
Penalties and Interest on Taxes	.....	32	
		<u>42,248</u>	<u>42,248</u>
2028 REVENUE BUDGET			\$ 142,029
EXPENDITURES			
2024 ADOPTED BUDGET			\$ 99,781
Change in Operations	.....	<u>30,320</u>	30,320
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	6,769	
Change in Transfers To/(From) Operating Sources	.....	<u>5,159</u>	11,928
2028 EXPENDITURE BUDGET			\$ 142,029
2028 BUDGET			\$ -

SEWER BYLAW, 2024, NO. 21139

CITY OF SURREY

BYLAW NO. 21139

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Sewer Operating Financial Plan.

.....

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Sewer Operating Financial Plan Bylaw, 2024, No. 21139".


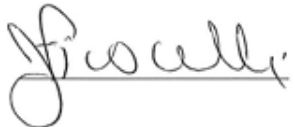
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.



 MAYOR
 CLERK

SEWER BYLAW, 2024, NO. 21139

Bylaw 21139	CITY OF SURREY					Schedule 1
	Sewer Operating Financial Plan					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 33,000	\$ 34,000	\$ 36,000	\$ 37,000	\$ 39,000	
Revenues from Property Value Taxes	33,000	34,000	36,000	37,000	39,000	
Taxation Revenues	33,000	34,000	36,000	37,000	39,000	
Utilities Fees & Charges	98,183,000	112,406,000	121,905,000	130,254,000	140,935,000	
Revenues from Fees	98,183,000	112,406,000	121,905,000	130,254,000	140,935,000	
Investment Income	797,000	678,000	544,000	413,000	255,000	
Utilities Penalties & Interest	768,000	776,000	784,000	792,000	800,000	
Revenues from Other Sources	1,565,000	1,454,000	1,328,000	1,205,000	1,055,000	
TOTAL FUNDING SOURCES	\$ 99,781,000	\$ 113,894,000	\$ 123,269,000	\$ 131,496,000	\$ 142,029,000	
PROPOSED EXPENDITURES						
Sewer Expenditures	86,030,000	95,714,000	102,658,000	108,660,000	116,350,000	
TOTAL EXPENDITURES	\$ 86,030,000	\$ 95,714,000	\$ 102,658,000	\$ 108,660,000	\$ 116,350,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	10,129,000	10,267,000	12,190,000	14,242,000	16,908,000	
Transfers To/(From) Reserve Funds	(368,000)	(370,000)	(373,000)	(376,000)	(378,000)	
Transfers To/(From) Capital Sources	\$ 9,761,000	\$ 9,897,000	\$ 11,817,000	\$ 13,866,000	\$ 16,530,000	
Transfers To/(From) Operating Sources	\$ 3,990,000	\$ 8,283,000	\$ 8,794,000	\$ 8,970,000	\$ 9,149,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 13,751,000	\$ 18,180,000	\$ 20,611,000	\$ 22,836,000	\$ 25,679,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Solid Waste

UTILITY OVERVIEW

SOLID WASTE

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

The Solid Waste Utility provides weekly residential curbside organic waste collection with alternating bi-weekly garbage and recycling services via a fully automated cart-based collection system, powered by a Compressed Natural Gas fleet. Waste collection services are provided to approximately 108,000 single-family households and 34,000 secondary suites. Additionally, 36,700 residences from apartment buildings are provided centralized recycling service, while approximately 50% of these buildings additionally receive weekly organic waste collection services.

In addition, Surrey is the first municipality in North America to operate a fully integrated waste management solution. The City processes the organic waste collected at curbside into a renewable natural gas used to fuel the fleet that collects this waste at curbside. The remaining materials are composted into a nutrient rich soil and fertilizer that is used by local food growers and landscapers, creating a closed-loop system.

2023 ACCOMPLISHMENTS

EDUCATION & CULTURE



- Continued with a comprehensive communication and awareness campaign to educate residents on proper recycling and the importance of reducing contamination. The campaign focused on simplifying recycling to help residents enhance their level of understanding of the rules and overcome challenges that they are encountering; and
- Launched a public awareness and education campaign to change illegal dumping behavior and raise awareness of the impacts of illegal dumping. The focus of the campaign was promoting and educating residents on the various options to dispose of unwanted items.

ECOSYSTEMS



- Achieved a reduction in residential garbage tonnage of 37%;
- Surrey Biofuel Facility processed 95,000 metric tonnes of organic waste generating 45,000 gigajoules of renewable natural gas; and
- Diverted 85% of construction and demolition waste from the landfill and ensured that these waste materials were recycled through the Demolition and New Construction Recyclables Program.

INFRASTRUCTURE



- Successfully implemented the new Solid Waste Collection Service contract with GFL in April 2023;
- Hosted Disposal Day event at both the Central Surrey and the North Surrey recycling and waste centres, providing residents with a cost-effective way to dispose of unwanted materials for free and at a reduced tipping fee. Over 9,000 Surrey residents dropped off over 1,600 tonnes of free recyclables, garbage, yard trimmings, gypsum and mattresses;
- In collaboration with Parks, Recreation & Culture launched Our City campaign to inspire and empower residents to take an active role in enhancing their neighbourhoods and engaging in activities and projects that improve livability, cleanliness, foster pride and encourage community connections;
- Launched 'Clean-Blitz' pilot program aiming to build community pride by keeping the City clean and beautiful. City crews collected 1,614 bags of litter and removed 1,603 dumped items from over 1,000 locations throughout the City. Crews started the intensive clean-up efforts in Newton before moving on to other town centres; and
- Continued to collaborate with Metro Vancouver for the sale of City property to expand the North Surrey Recycling and Waste Centre in Port Kells to include a full-scale recycling depot to further increase convenient disposal options for residents and businesses.

SOLID WASTE

FUTURE INITIATIVES, GOALS & OBJECTIVES

INFRASTRUCTURE



- Successfully implemented the new Solid Waste Collection Service contract with GFL for a seven-year term in April 2023 for over 108,000 single-family households and 34,000 multi-family units. The transition included all waste collection vehicles to be powered by renewable natural gas produced at the Surrey Biofuel Facility which will result zero greenhouse gas (“GHG”) emissions being released from waste collection services;
- Explore expanding the Surrey Biofuel Facility in partnership with Metro Vancouver to support an in-region solution for managing organic waste;
- Collaborate with Metro Vancouver to rezone land to permit expansion of the North Surrey Recycling and Waste Centre and commence design for a full-scale recycling depot which will increase convenient recycling options for residents and businesses; and
- Pilot Prairie Robotics Artificial Intelligence technology which will automate identification of contaminants in curbside recycling carts and provide education to households.

EDUCATION & CULTURE



- Continue to work with residents to reduce recycling contamination to achieve a goal of having the lowest amount of unacceptable material for a single-stream curbside program in BC; and
- In collaboration with other Engineering Divisions, develop an integrated education program which will include Rethink Waste education to youth, newcomers to the City, and the general public, through workshops at elementary schools, high schools, and through English Language Learning programs and webinars, respectively. These workshops aim to facilitate the understanding of, and participation in, City waste diversion programs and services.

ECOSYSTEMS



- Collaborate with Metro Vancouver to expand Disposal Days drop-off to year-round. This will provide residents with a cost-effective way to dispose of unwanted materials for free and at a reduced tipping fee which will increase waste diversion and reduce illegal dumping.

ECONOMIC PROSPERITY & LIVELIHOODS



- Continue to implement mitigation actions to reduce illegal dumping activity by 20% over a five-year period. Mitigation actions include: expansion of surveillance technologies and tactical patrols, implementing a bylaw adjudication process, expanding free disposal options for frequently dumped items, and initiating a public awareness campaign;
- Review waste collection utility levy structure to align with the new provincial regulation allowing three to four units on single-family detached lots;
- Continue implementing innovative programs and services to increase residential waste diversion to become the first city in Canada to achieve Zero Waste. In addition, continue to work in partnership with Metro Vancouver on updating the Integrated Solid Waste Regional Management Plan to increase diversion across the region; and
- Renegotiate a new contract for a five-year period with Recycle-BC which will include financial incentives of approximately \$6M per year.



Solid Waste Clean Up

SOLID WASTE

PERFORMANCE MEASURES

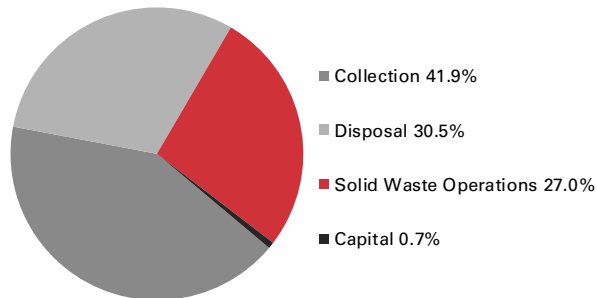
The following table identifies key performance measures that will assist the Solid Waste Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Solid Waste Utility	% reduction in illegal dumping cleanup costs (Built Environments & Neighbourhoods)	7%	5%	10%	15%	20%	20%	20%
	Rethink waste total # of residences to date (Ecosystems)	108,000	108,000	109,000	110,000	111,000	112,000	113,000
	% decrease of landfill waste tonnage/ household (Ecosystems)	37%	40%	40%	43%	47%	50%	50%
	Solid waste diversion rate from disposal (Ecosystems)	64%	72%	72%	74%	76%	78%	80%

SOLID WASTE – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Sale of Goods and Services	\$ 48,800	\$ 52,045	\$ 51,388	\$ 52,715	\$ 54,145	\$ 55,617	\$ 57,133	\$ 58,694
Investment Income	21	107	44	370	287	228	168	98
Penalties and Interest	204	234	165	176	178	180	182	184
Grants, Donations and Other	-	-	-	-	-	-	-	-
Other Revenue	204	234	165	176	178	180	182	184
TOTAL REVENUE	\$ 49,025	\$ 52,386	\$ 51,597	\$ 53,261	\$ 54,610	\$ 56,025	\$ 57,483	\$ 58,976
EXPENDITURE SUMMARY								
Operating Costs	30,800	34,964	36,139	36,867	37,756	38,801	39,677	41,054
Internal Services Used	4,979	5,601	4,977	5,626	5,757	5,913	6,060	6,248
Internal Services Recovered	(1,000)	(326)	(143)	(143)	(145)	(148)	(151)	(156)
External Recoveries	-	(28)	-	-	-	-	-	-
Debt Interest	1,724	1,675	1,675	1,623	1,569	1,513	1,453	1,390
Debt Principal	935	983	983	1,035	1,089	1,146	1,205	1,268
TOTAL EXPENDITURE	\$ 37,438	\$ 42,869	\$ 43,631	\$ 45,008	\$ 46,026	\$ 47,225	\$ 48,244	\$ 49,804
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 5,395	\$ 1,719	\$ 200	\$ 298	\$ 530	\$ 645	\$ 981	\$ 809
Transfers To/(From) Operating Sources	6,192	7,798	7,766	7,955	8,054	8,155	8,258	8,363
TOTAL TRANSFERS	\$ 11,587	\$ 9,517	\$ 7,966	\$ 8,253	\$ 8,584	\$ 8,800	\$ 9,239	\$ 9,172
NET SOLID WASTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SOLID WASTE—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET			\$ 51,597
Penalties and Interest on Fees	11		
Household Waste Growth Increase	1,044		
Sales of Goods	1		
Interest - Investments	326		
Recycle BC Revenues	282		1,664
2024 REVENUE BUDGET			\$ 53,261
EXPENDITURES			
2023 ADOPTED BUDGET			\$ 51,597
Expenditures			
Waste Collection and Disposal	756		
Debt Servicing Costs	0		
Other Operating Costs	(28)		
Internal Services Used	649		
Internal Services Recovered	-		
External Recoveries			1,377
Transfers To/(From) Capital Sources			
Infrastructure Replacement Reserve	98		
Cart Purchase Repayments			98
Transfers To/(From) Operating Sources			
Road Restoration	-		
Transfer to /from General Operating	189		189
Total Change in Expenditures			1,664
2024 EXPENDITURE BUDGET			\$ 53,261
2024 BUDGET			\$ -

SOLID WASTE – SIGNIFICANT CHANGES

		<i>(in thousands)</i>
REVENUES		
2024 ADOPTED BUDGET		\$ 53,261
Penalties and Interest on Fees	\$ 8	
Change in Solid Waste Revenues	5,707	<u>5,715</u>
2028 REVENUE BUDGET		\$ 58,976
EXPENDITURES		
2024 ADOPTED BUDGET		\$ 53,261
Operating Costs	4,796	
Debt Interest	(233)	
Debt Principal	233	<u>4,796</u>
TRANSFERS		
Transfers To/(From) Capital Sources	511	
Transfers To/(From) Operating Sources	408	<u>919</u>
2028 EXPENDITURE BUDGET		\$ 58,976
2028 BUDGET		\$ -

SOLID WASTE BYLAW, 2024, NO. 21141

CITY OF SURREY

BYLAW NO. 21141

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Solid Waste Operating Financial Plan.

.....

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Solid Waste Operating Financial Plan Bylaw, 2024, No. 21141".


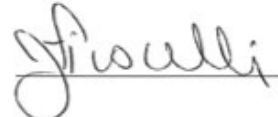
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.



 MAYOR
 CLERK

SOLID WASTE BYLAW, 2024, NO. 21141

Bylaw 21141	CITY OF SURREY					Schedule 1
<u>Solid Waste Operating Financial Plan</u>						
To establish years 2024 to 2028						
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	52,715,000	54,145,000	55,617,000	57,133,000	58,694,000	
Revenues from Fees	52,715,000	54,145,000	55,617,000	57,133,000	58,694,000	
Investment Income	370,000	287,000	228,000	168,000	98,000	
Utilities Penalties & Interest	176,000	178,000	180,000	182,000	184,000	
Revenues from Other Sources	546,000	465,000	408,000	350,000	282,000	
TOTAL FUNDING SOURCES	\$ 53,261,000	\$ 54,610,000	\$ 56,025,000	\$ 57,483,000	\$ 58,976,000	
PROPOSED EXPENDITURES						
Solid Waste Expenditures	42,350,000	43,368,000	44,566,000	45,586,000	47,146,000	
Debt Interest	1,623,000	1,569,000	1,513,000	1,453,000	1,390,000	
Debt Repayment	1,035,000	1,089,000	1,146,000	1,205,000	1,268,000	
TOTAL EXPENDITURES	\$ 45,008,000	\$ 46,026,000	\$ 47,225,000	\$ 48,244,000	\$ 49,804,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 298,000	\$ 530,000	\$ 645,000	\$ 981,000	\$ 809,000	
Transfers To/(From) Operating Sources	\$ 7,955,000	\$ 8,054,000	\$ 8,155,000	\$ 8,258,000	\$ 8,363,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 8,253,000	\$ 8,584,000	\$ 8,800,000	\$ 9,239,000	\$ 9,172,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Surrey City Energy

UTILITY OVERVIEW

SURREY CITY ENERGY

MISSION STATEMENT

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

KEY PROGRAMS AND SERVICES

Surrey City Energy’s (“SCE”) primary responsibility is to provide the planning, development and operations of community energy systems that provide thermal energy to new and existing developments throughout the City Centre area.

The Utility is focused on developing a thermal energy grid in City Centre, consisting of buried pre-insulated steel pipes that distribute heat in the form of hot water to buildings for use in space heating and domestic hot water.

Small scale energy plants are strategically located to serve early customers in several different locations. As these systems grow over time, they will inter-connect and form one large integrated system. At first, the individual systems will rely primarily on high efficiency natural gas boilers. However, once the integrated system reaches a larger size, efficiencies of scale will provide the opportunity to introduce various renewable energy supply alternatives such as biomass, waste heat recovery and solar thermal energy.

Surrey City Energy recovers all costs from energy rates and connection fees. Rates will be adjusted from time to time, but will generally not exceed the rates charged by BC Hydro. By consuming significantly less electricity and natural gas, as compared to the conventional alternatives, Surrey City Energy will be able to insulate its customers from the expected future increases in the cost of these commodities, in addition to reducing community carbon emissions from buildings.

2023 ACCOMPLISHMENTS

ECOSYSTEMS



- Completed the preliminary design for the Sewer Heat Recovery Project and completed siting analysis; and
- Finalized a funding agreement with the Government of Canada for \$3.5M under the Low Carbon Economy Challenge in support of the Sewer Heat Recovery Project.

INFRASTRUCTURE



- Completed construction of 0.6 km of district energy distribution piping and connected one new customer buildings; and
- Advanced plans to upsize boilers at the West Village Energy Centre to meet growing demands from City Centre developments.

FUTURE INITIATIVES, GOALS & OBJECTIVES

INFRASTRUCTURE



- Continue to expand the SCE network to provide service to new customers in City Centre; thirteen customers will be connected in 2024;
- Complete detailed design for the Sewer Heat Recovery Project, work with Metro Vancouver to design the sewage pump station and finalize the funding agreement;
- Advance plans for a sewer heat recovery facility connected to the North Surrey Interceptor;
- Upgrade the West Village’s plant output capacity by upgrading two boilers;
- Transition all SCE controls to VTSCADA, flexible and scalable software for real-time monitoring, to achieve compatibility with the rest of the City’s Supervisory Control and Data Acquisition (“SCADA”) architecture; and
- Implement Cityworks as the primary Computerized Maintenance Management System (“CMMS”) for all SCE assets.

ECOSYSTEMS



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

ECONOMIC PROSPERITY & LIVELIHOODS



- Complete a comprehensive review of the current rate model to accommodate new growth while ensuring that the Rate Review Principles are met; and
- Continue to seek funding for the Sewer Heat Recovery Project.

SURREY CITY ENERGY

PERFORMANCE MEASURES

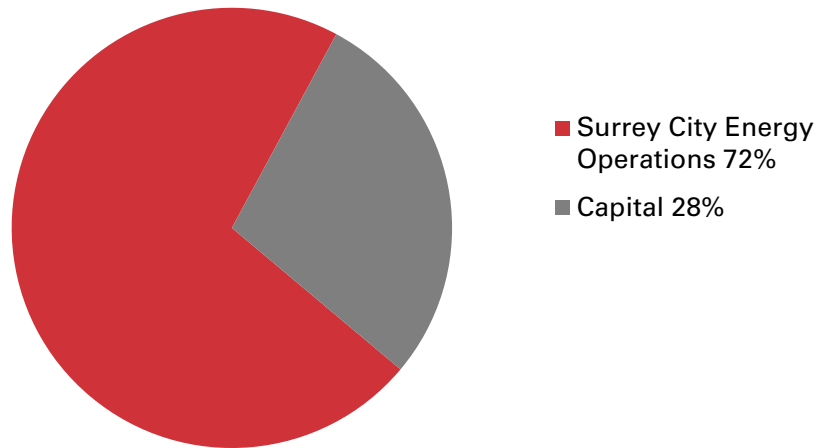
The following table identifies key performance measures that will assist the utility in tracking its progress and monitoring its contribution to building a sustainable Surrey. The performance measures chosen are strongly influenced by the state of the real estate market as growth of the utility will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

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Surrey City Energy Utility	Connected Floor Area (m ²) (Built Environment)	515,634	575,486	856,473	973,025	1,039,470	1,291,281	1,463,718
	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	2022	2023	2023	2024	2025	2026	2027	2028
	ACTUAL	ACTUAL	BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN
Sale of Goods and Services	\$ 4,827	\$ 6,390	\$ 6,738	\$ 8,043	\$ 10,581	\$ 12,920	\$ 15,046	\$ 17,300
Other Revenue	36	71	-	40	40	40	40	40
TOTAL REVENUE	\$ 4,938	\$ 6,477	\$ 6,738	\$ 8,083	\$ 10,621	\$ 12,960	\$ 15,086	\$ 17,340
EXPENDITURE SUMMARY								
Salaries and Benefits	777	885	755	987	1,006	1,026	1,046	1,067
Operating Costs	2,925	3,629	3,951	4,390	5,612	6,164	7,263	8,358
Internal Services Used	51	39	-	-	-	-	-	-
Internal Services Recovered	(77)	(91)	(100)	(100)	(102)	(104)	(106)	(108)
External Recoveries	(26)	-	-	-	-	-	-	-
TOTAL EXPENDITURE	\$ 3,650	\$ 4,462	\$ 4,606	\$ 5,277	\$ 6,516	\$ 7,086	\$ 8,203	\$ 9,317
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 993	\$ 1,621	\$ 1,738	\$ 2,283	\$ 3,572	\$ 5,330	\$ 6,328	\$ 7,457
Transfers To/(From) Operating Sources	295	394	394	523	533	544	555	566
TOTAL TRANSFERS	\$ 1,288	\$ 2,015	\$ 2,132	\$ 2,806	\$ 4,105	\$ 5,874	\$ 6,883	\$ 8,023
NET SURREY CITY ENERGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



SURREY CITY ENERGY – SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	6,738
Other Revenue	40		
Rate Change	96		
Growth	1,209		
Total Change in Revenue			1,345
2024 REVENUE BUDGET		\$	8,083
EXPENDITURES			
2023 ADOPTED BUDGET		\$	6,738
Expenditures			
Salaries/Wages & Benefits			
Salary Rate and Range Increase	232		232
Operating Costs			
Increase in Service Levels	439		439
Internal Services Used			
	-		-
Internal Services Recovered			
	-		-
Transfer to Capital			
District Energy Systems	545		545
Transfer to Operating			
Transfer to General Operating	129		129
Total Change in Expenditures			1,345
2024 EXPENDITURE BUDGET		\$	8,083
2024 BUDGET		\$	-
<hr/>			
REVENUES			
2024 ADOPTED BUDGET		\$	8,083
Increase Due to Rate and Growth	9,257		9,257
2028 REVENUE BUDGET		\$	17,340
EXPENDITURES			
2024 ADOPTED BUDGET		\$	8,083
Expenditures			
Increase to Maintenance & Operations	4,040		4,040
TRANSFERS			
Transfers to/(from) Capital Sources	5,174		
Transfer to/(from) Operating Sources	43		5,217
2028 EXPENDITURE BUDGET		\$	17,340
2028 BUDGET		\$	-

DISTRICT ENERGY BYLAW, 2024, NO. 21143

CITY OF SURREY

BYLAW NO. 21143

A bylaw to provide for the adoption of the Surrey 2024 – 2028
District Energy Operating Financial Plan.

.....

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

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

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 District Energy Operating Financial Plan Bylaw, 2024, No. 21143".


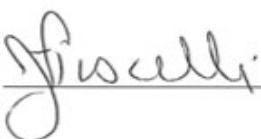
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.



 MAYOR
 CLERK

DISTRICT ENERGY BYLAW, 2024, NO. 21143

Bylaw 21143	CITY OF SURREY					Schedule 1
	<u>District Energy Operating Financial Plan</u>					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Utilities Fees & Charges	8,043,000	10,581,000	12,920,000	15,046,000	17,300,000	
Revenues from Fees	8,043,000	10,581,000	12,920,000	15,046,000	17,300,000	
Other Revenue	40,000	40,000	40,000	40,000	40,000	
Revenues from Other Sources	40,000	40,000	40,000	40,000	40,000	
TOTAL FUNDING SOURCES	\$ 8,083,000	\$ 10,621,000	\$ 12,960,000	\$ 15,086,000	\$ 17,340,000	
PROPOSED EXPENDITURES						
Surrey City Energy	5,277,000	6,516,000	7,086,000	8,203,000	9,317,000	
TOTAL EXPENDITURES	\$ 5,277,000	\$ 6,516,000	\$ 7,086,000	\$ 8,203,000	\$ 9,317,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Sources	\$ 2,283,000	\$ 3,572,000	\$ 5,330,000	\$ 6,328,000	\$ 7,457,000	
Transfers To/(From) Operating Sources	\$ 523,000	\$ 533,000	\$ 544,000	\$ 555,000	\$ 566,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 2,806,000	\$ 4,105,000	\$ 5,874,000	\$ 6,883,000	\$ 8,023,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	



Water

UTILITY OVERVIEW

WATER

MISSION STATEMENT

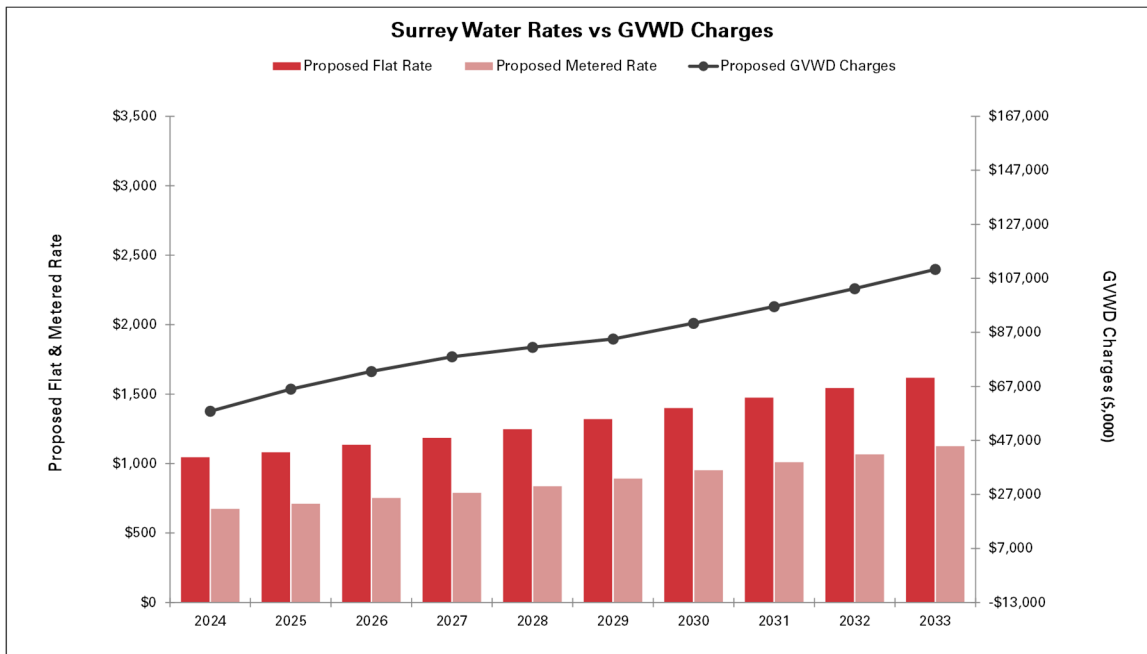
To continue to provide clean and safe drinking water to support the building of a healthy, sustainable community.

KEY PROGRAMS AND SERVICES

The Utility’s primary responsibility, in partnership with the Operations Division and Greater Vancouver Water District (“Metro Vancouver”), is to supply clean, safe drinking water to the residences and businesses of Surrey. The Water Utility provides drinking water to properties and over 600,000 residents through 1,870 km distribution network, nine pump stations, and approximately 100 pressure reducing stations. Over 98% of Surrey’s residents obtain their drinking water from the City’s Water System. The remainder of Surrey’s residents obtain their drinking water from other sources such as individually owned groundwater wells.

The Water Utility plans and prioritizes the replacement and installation of infrastructure required to deliver water to service City’s existing and future population, administers water conservation programs, reduces water loss, maintains and enhances water quality including administering cross connection control program.

The rate charged by the Greater Vancouver Water District (“GVWD”) for water is projected to increase significantly over the next 10 years, as shown in the chart below. It is expected that Surrey’s proposed metered rate increase will be less than GVWD’s bulk water rate increase.



Source: City of Surrey Finance Department

2023 ACCOMPLISHMENTS

HEALTH & WELLNESS



- Achieved over 80% compliance of the annual testing of backflow preventers;
- Launched a new in-house online portal to effectively administer Cross Connection Control program in the City;
- Maintained overall water quality in the system through annual unidirectional flushing program where approximately 590 km of mains, 32% of the whole system, were flushed;
- Monitored water quality at all City pump stations to ensure residents receive safe drinking water; and
- No presence of E-coli bacteria detected in water sampling (2,800 samples) to date.

INFRASTRUCTURE



- Replaced 1,000 water meters to ensure utility billing accuracy;
- Replaced approximately 3.5 km of old material watermains to ensure water supply continuity in the City;
- Constructed approximately 2.9 km of new feeder mains to support growth in the City;
- Completed the design for Whalley PS upgrade; and
- Completed the design to replace some key Pressure Reducing Valve (“PRV”) in the City with an above ground kiosk to eliminate confined space entry.



Water Valve Chamber

ECONOMIC PROSPERITY & LIVELIHOODS



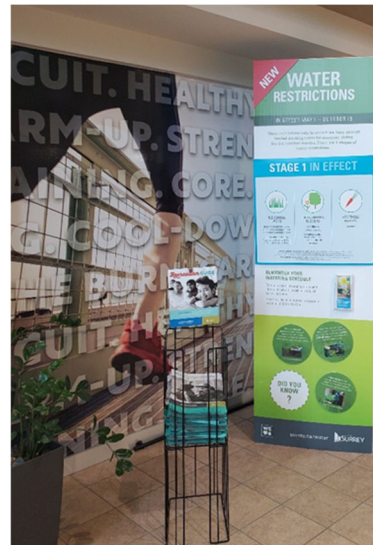
- Established Reserve Funds requirement to balance long-term needs of asset replacement, rate stabilization and emergency management.

WATER

EDUCATION & CULTURE



- Provided educational materials on lawn watering regulation as well as the various water conservation tools on City website, social media platforms, recreation centers, libraries, Pattison digital boards, and different City events;
- Collaborated with Metro Vancouver to send students to key areas in the City to promote the lawn watering regulation;
- Increased bylaw enforcement during the implementation of Stage 2 lawn watering regulation where lawn watering is prohibited; and
- Promoted the new water volunteer metering program mechanism.



Lawn Watering Education Display

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Completed water servicing strategies for Guildford and Newton-King George neighborhood concept plans; and
- Initiated the development of water servicing strategies for City Centre, Fleetwood and South Campbell Heights areas.

FUTURE INITIATIVES, GOALS & OBJECTIVES

HEALTH & WELLNESS



- Investigate the feasibility to monitor chlorine city-wide in strategic locations to provide proactive tools in managing water quality in the City;
- Improve compliance rate of the annual testing of backflow preventers;
- Investigate correlation between flushing and improved chlorine level in City's water system; and
- Investigate the feasibility of conducting cross connection survey at industrial, commercial and institutional properties.

INFRASTRUCTURE



- Complete the construction of Newton Pump Stations upgrade;
- Develop a condition assessment strategy to support the overall asset replacement prioritization;
- Develop an emergency mitigation and preparedness plan to support continuity of water supply during and after emergency events; and
- Develop prioritization of large valve chambers upgrade.

ECONOMIC PROSPERITY & LIVELIHOODS



- Review water rate structures to ensure equity and financial sustainability in water utility;
- Investigate ways to quantify and reduce unaccounted water in our system; and
- Develop long-term funding strategy to ensure sustainable service delivery to the residents.

EDUCATION & CULTURE



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



Electrical Room - Drinking Water Pump Station

WATER

BUILT ENVIRONMENT & NEIGHBOURHOODS



- Complete the development of servicing strategies for City Centre, Fleetwood and South Campbell Heights; and
- Finalize the update to Anniedale-Tynehead’s servicing strategy.

PERFORMANCE MEASURES

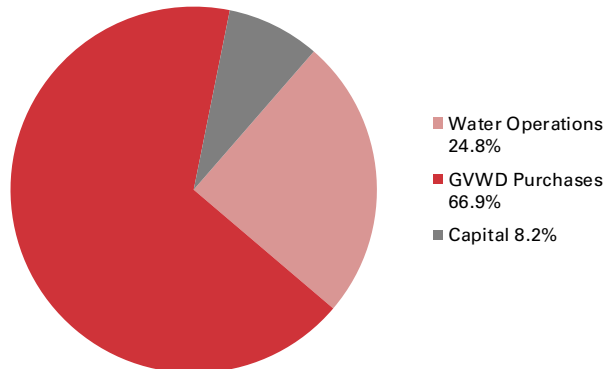
The following table identifies key performance measures that will assist the Water Utility in tracking its progress and monitoring its contribution to building a sustainable Surrey.

Division	Performance Measures (Sustainability Theme)	Actual 2023	Targets 2023	Targets				
				2024	2025	2026	2027	2028
Water Utility	% of single family homes on water mains (Built Environments & Neighbourhoods)	80%	82%	82%	84%	85%	87%	88%
	Average winter residential water consumption (litres per capita per day) (Built Environments & Neighbourhoods)	235	238	238	238	237	237	237

WATER—FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN
Special Assessment Taxation	\$ 1	\$ 4	\$ 104	\$ 110	\$ 104	\$ 109	\$ 115	\$ 67
Sale of Goods and Services	88,112	96,421	91,409	95,350	100,511	105,356	111,240	118,310
Developer Contributions	-	-	-	-	-	-	-	-
Investment Income	142	494	143	1,828	1,496	1,043	680	385
Penalties and Interest	786	938	754	762	770	778	786	794
Grants, Donations and Other	548	496	525	530	535	540	545	550
Other Revenue	1,334	1,434	1,279	1,292	1,305	1,318	1,331	1,344
TOTAL REVENUE	\$ 89,589	\$ 98,353	\$ 92,935	\$ 98,580	\$ 103,416	\$ 107,826	\$ 113,366	\$ 120,106
EXPENDITURE SUMMARY								
Salaries and Benefits	1,246	1,170	1,790	1,859	1,897	1,935	1,974	2,014
Operating Costs	74,930	71,275	64,287	71,500	78,177	83,723	87,358	90,537
Internal Services Used	10,683	10,638	11,573	12,848	13,101	13,359	13,622	13,889
Internal Services Recovered	(1,137)	(1,209)	(1,228)	(1,253)	(1,267)	(1,281)	(1,295)	(1,309)
External Recoveries	(3,283)	(2,623)	(2,786)	(2,849)	(2,907)	(2,967)	(3,028)	(3,089)
TOTAL EXPENDITURE	\$ 82,439	\$ 79,251	\$ 73,636	\$ 82,105	\$ 89,001	\$ 94,769	\$ 98,631	\$ 102,042
TRANSFERS SUMMARY								
Transfers To/(From) Capital Sources	\$ 909	\$ 10,622	\$ 10,795	\$ 8,113	\$ 5,886	\$ 4,357	\$ 5,861	\$ 9,013
Transfers To/(From) Operating Sources	6,241	8,480	8,504	8,362	8,529	8,700	8,874	9,051
TOTAL TRANSFERS	\$ 7,150	\$ 19,102	\$ 19,299	\$ 16,475	\$ 14,415	\$ 13,057	\$ 14,735	\$ 18,064
NET WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2023 ADOPTED BUDGET		\$	92,935
Taxation			
Local Improvement	\$ 6		6
Sales & Services			
Rate, Growth & Adjustments	3,941		3,941
Developer Contributions			
	-		-
Investment Income			
	1,685		1,685
Other Revenues			
Penalties & Interest	8		
Other	5		13
Total Change in Revenue			5,645
2024 REVENUE BUDGET		\$	98,580
EXPENDITURES			
2023 ADOPTED BUDGET		\$	92,935
Expenditures			
Salaries and Benefits	\$ 69		
Operating Costs	7,213		
Internal Services Used	1,275		
Internal Services Recovered	(25)		
External Recoveries	(63)		8,469
Transfers To/(From) Capital Sources			
Change in Non-Growth Capital Contributions	(1,232)		
Change in DCC Contributions (Municipal Assist Factor)	(71)		
Change in Contributions to/from Reserves	(1,379)		(2,682)
Transfers To/(From) Operating Sources			
Change in Contribution to Operating Fund	(142)	\$	(142)
Total Change in Expenditures			5,645
2024 EXPENDITURE BUDGET		\$	98,580
2024 BUDGET		\$	-

WATER—SIGNIFICANT CHANGES

(in thousands)

REVENUES			
2024 ADOPTED BUDGET		\$	98,580
Local Improvements	.....	\$ (43)	
Rate, Growth & Adjustments	.....	22,960	
Investment Income	.....	(1,443)	
Penalties and Interest	.....	32	
Other Revenue	.....	20	21,526
2028 REVENUE BUDGET			\$ 120,106
EXPENDITURES			
2024 ADOPTED BUDGET		\$	98,580
Change in Operations	.....	19,937	19,937
TRANSFERS			
Change in Transfers To/(From) Capital Sources	.....	900	
Change in Transfers To/(From) Operating Sources	.....	689	1,589
2028 EXPENDITURE BUDGET			\$ 120,106
2028 BUDGET		\$	-

WATER BYLAW, 2024, NO. 21142

CITY OF SURREY

BYLAW NO. 21142

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Water Operating Financial Plan.

.....

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

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

1. Council authorize the following:
 - (a) the proposed funding sources;
 - (b) the proposed expenditures; and
 - (c) the proposed transfers between funds.

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Water Operating Financial Plan Bylaw, 2024, No. 21142".


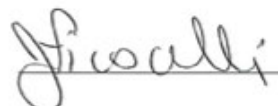
PASSED FIRST READING on the 29th day of January, 2024.

PASSED SECOND READING on the 29th day of January, 2024.

PASSED THIRD READING on the 29th day of January, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 12th day of February, 2024.

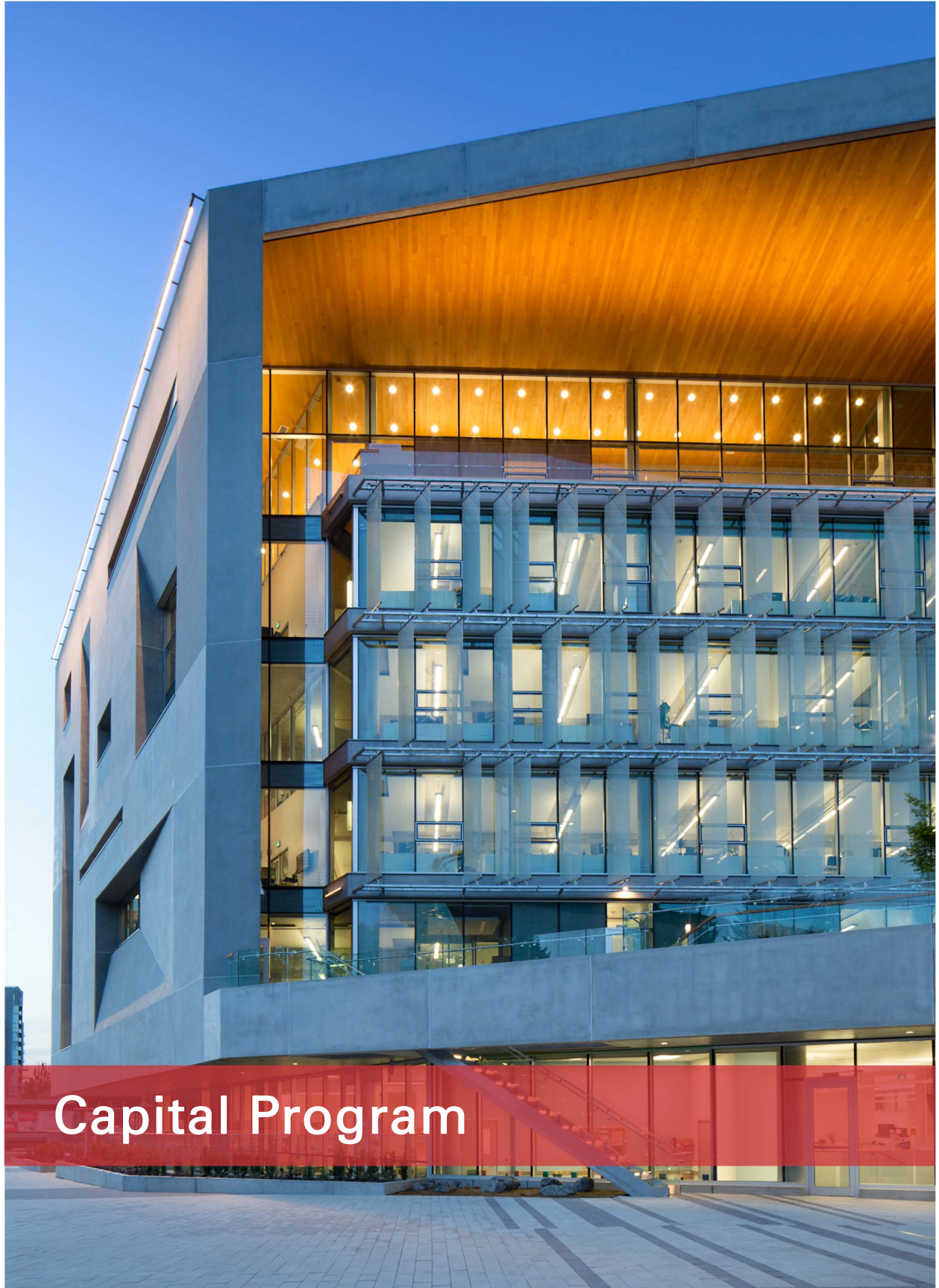


 MAYOR
 CLERK

WATER BYLAW, 2024, NO. 21142

Bylaw 21142	CITY OF SURREY					Schedule 1
	<u>Water Operating Financial Plan</u>					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Other Property Value Taxes	\$ 110,000	\$ 104,000	\$ 109,000	\$ 115,000	\$ 67,000	
Revenues from Property Value Taxes	110,000	104,000	109,000	115,000	67,000	
Taxation Revenues	110,000	104,000	109,000	115,000	67,000	
Utilities Fees & Charges	95,350,000	100,511,000	105,356,000	111,240,000	118,310,000	
Revenues from Fees	95,350,000	100,511,000	105,356,000	111,240,000	118,310,000	
Developer Contributions	-	-	-	-	-	
Investment Income	1,828,000	1,496,000	1,043,000	680,000	385,000	
Utilities Operating	530,000	535,000	540,000	545,000	550,000	
Utilities Penalties & Interest	762,000	770,000	778,000	786,000	794,000	
Other Revenue	1,292,000	1,305,000	1,318,000	1,331,000	1,344,000	
Revenues from Other Sources	3,120,000	2,801,000	2,361,000	2,011,000	1,729,000	
TOTAL FUNDING SOURCES	\$ 98,580,000	\$ 103,416,000	\$ 107,826,000	\$ 113,366,000	\$ 120,106,000	
PROPOSED EXPENDITURES						
Water Expenditures	82,105,000	89,001,000	94,769,000	98,631,000	102,042,000	
TOTAL EXPENDITURES	\$ 82,105,000	\$ 89,001,000	\$ 94,769,000	\$ 98,631,000	\$ 102,042,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	8,277,000	6,056,000	4,532,000	6,042,000	9,201,000	
Transfers To/(From) Reserve Funds	(164,000)	(170,000)	(175,000)	(181,000)	(188,000)	
Transfers To/(From) Capital Sources	\$ 8,113,000	\$ 5,886,000	\$ 4,357,000	\$ 5,861,000	\$ 9,013,000	
Transfers To/(From) Operating Sources	\$ 8,362,000	\$ 8,529,000	\$ 8,700,000	\$ 8,874,000	\$ 9,051,000	
TOTAL TRANSFERS BETWEEN SOURCES	\$ 16,475,000	\$ 14,415,000	\$ 13,057,000	\$ 14,735,000	\$ 18,064,000	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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Capital Program

CONTRIBUTION & EXPENDITURE OVERVIEW

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

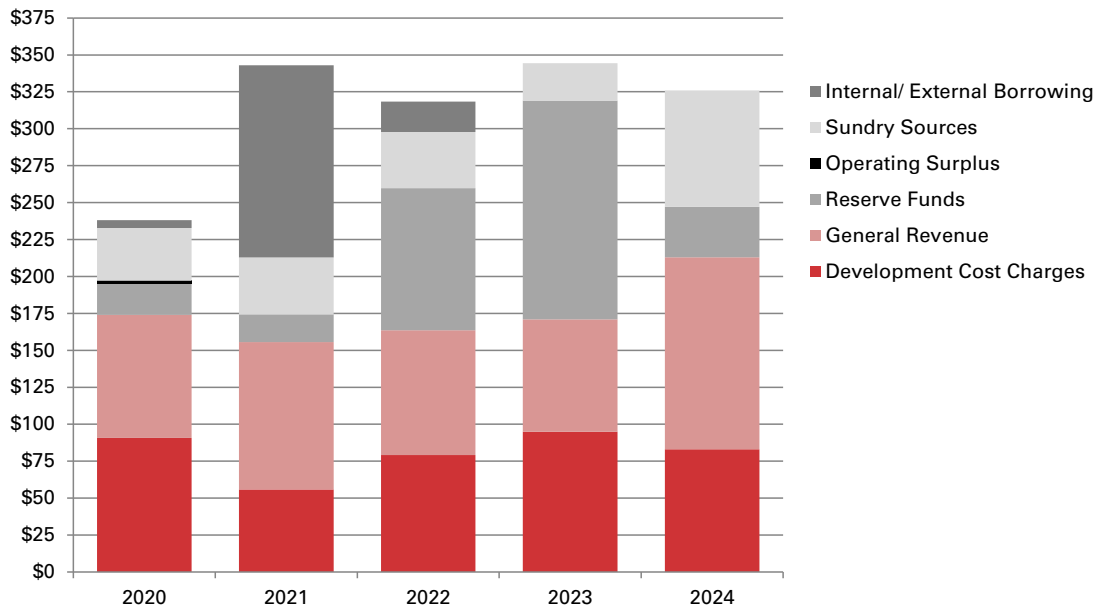
Because Surrey is a growing city, its capital requirements are significant. Each year, the City builds and acquires assets such as roads, parks and equipment. The City also makes upgrades to existing infrastructure and replaces obsolete or worn-out components.

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

CAPITAL FUNDING CONTRIBUTIONS

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

Capital Funding Sources (in millions)



CONTRIBUTION & EXPENDITURE OVERVIEW

NON-DISCRETIONARY CONTRIBUTIONS

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

- Deferred Development Cost Charges (Section 566 of the Local Government Act);
- Parkland Acquisition Reserve (Section 510 of the Local Government Act); and
- Parking Space Reserve (Section 525 of the Local Government Act).

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

In addition, development applicants must contribute a portion of their land, or a cash payment in lieu of land, for parkland. When the City collects cash-in-lieu, it deposits the funds in a statutory reserve fund, Parkland Acquisition Reserve, and may only use it to purchase parkland.

Contributions collected in a given year can be included as a funding source in the next and future year’s Capital Financial Plan. Each contribution can only be used for the purpose for which it was collected. For instance, Water DCCs can only be spent on a growth-related water infrastructure project.

DISCRETIONARY CONTRIBUTIONS

Discretionary contributions include appropriations of operating surplus, contributions from operating financial plans, or less restrictive statutory reserve funds.

Operating Appropriated Surplus

Non-statutory reserves within operating funds are appropriations of surplus or unappropriated surplus revenues which City Council can, by simple majority vote, use for any capital or operating purpose.

Examples of these appropriations include the following:

- Operating Contingency;
- Self Insurance; and
- Revenue Stabilization.



Beecher Place Gravel Path

CONTRIBUTION & EXPENDITURE OVERVIEW

Other Statutory Reserve Funds

The Community Charter allows for the establishment of less restrictive statutory reserve funds. One example is the Municipal Land Reserve. Legislation requires that proceeds from the sale of parkland be deposited into a statutory reserve fund and can only be used to purchase parkland. All other proceeds from land sales are deposited into the Municipal Land Reserve as per Bylaw 6474.

Once the funds have been deposited, they may be used without restriction as long as the planned expenditures are authorized by Council and meet with the intended purpose set out in the bylaw. The City is also permitted to appropriate monies from general operating funds and transfer amounts to a capital works reserve fund.

OTHER CONTRIBUTIONS

Other contributions are usually from sources external to the City which include the following:

External Resources

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

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

Some projects are dependent on these contributions in order to proceed.

Borrowing

Long-term borrowing limits for municipalities within the Province of BC are determined by the criteria established under Section 174 of the Community Charter. These borrowing limits are based on a municipality's ability to service their debt.

Debt servicing limits are based on 25% of the following:

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

For 2023, the City of Surrey's calculated gross borrowing capacity was approximately \$2.7 billion based on the regulatory calculation defined by the Provincial government. Actual outstanding consolidated external borrowing at December 31, 2023 was \$308.5M. Of this external borrowing, \$276.2 million relates to City external borrowing through the Municipal Finance Authority of British Columbia ("MFABC"). The City's cash re-payments of MFABC principal are held in a sinking fund administered by MFABC. The sinking fund earns interest, known as actuarial earnings, through an investment program managed by MFABC. In addition to the cash re-payments, the actuarial earnings on the sinking fund are also applied as a reduction to the outstanding loan balance.

CONTRIBUTION & EXPENDITURE OVERVIEW

Section 177 of the Community Charter allows municipalities to undertake short-term (up to five years) borrowing to pay for Capital projects. Total short-term debt outstanding must not exceed \$50 multiplied by the municipal population, as certified by the Minister of Municipal Affairs and Housing. The City's short-term capital borrowing capacity for 2024 is \$28.4 million. The approved 2024 - 2028 Financial Plan does not contemplate utilizing this potential source of funding.

Section 177 of the Community Charter also allows municipalities to borrow money to meet current year expenditures, if required. This is known as Revenue Anticipation borrowing and is limited to 75% of all property taxes imposed in the prior year. This also is the first obligation a municipality must repay. Surrey's Revenue Anticipation borrowing capacity for 2024 is approximately \$850 million, although the City's authorized Revenue Anticipation bylaw sets this borrowing limit for 2024 at \$50 million. There is no provision in the current Financial Plan

for the anticipated usage of this potential borrowing.

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

Surrey continues to use a "pay as you go" approach to finance the majority of its capital works projects. The "pay as you go" approach employed by Surrey has two significant benefits, namely it:

- Preserves flexibility for the City by allowing it to avoid fixed debt costs and interest charges; and
- Is particularly appropriate in a growing municipality where development can be funded through developer contributions and an increased tax base.

The City undertook significant capital investments to meet the needs of our growing community. In order to fund the capital projects under this program, the City incurred both internal and external debt.

CAPITAL EXPENDITURES

The capital program includes statutory and asset maintenance as well as new projects.

Statutory and Asset Maintenance

Statutory and asset maintenance constitutes the largest part of the capital program.

They are the 'base' expenditures required to preserve previous investments, replace old or worn-out assets, and service growth.

These expenditures are funded by ongoing capital sources such as:

- Contributions from operating revenue;
- DCCs; and
- Sundry sources.

CONTRIBUTION & EXPENDITURE OVERVIEW

Preservation of Previous Investments in Capital

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

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

Replacement of Worn-out or Obsolete Assets

The City can save costs in the long run by replacing aged assets instead of repairing or maintaining them, as newer assets are often more technologically-advanced and energy efficient. Reserve Funds are one source of funding used to pay for the replacement of worn-out or obsolete assets.

The reserves are established and replenished by transferring funds from general revenue. When management decides an asset needs to be replaced, it seeks budget authority through the current year's budget process.

Meeting the Demands of Growth

Surrey's population, as of December 2023, is estimated at 610,483 residents with a growth rate expected of 2.0% over the next five years.

Each year the City's population increases as more people choose to call Surrey their home. This increase results in heightened demand on the City's financial resources to pay for facilities and other capital infrastructure that meets the City's standards and is acceptable to residents.

New Projects

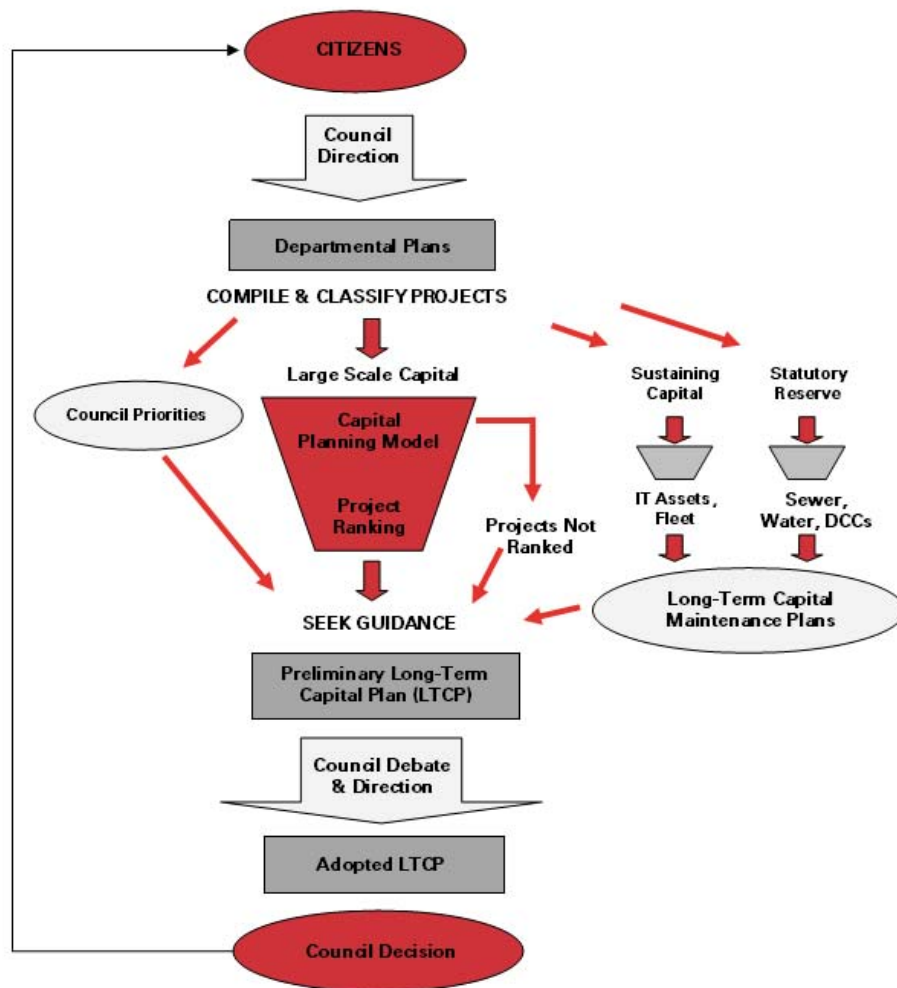
Construction of large facilities, such as libraries, recreation centres, arenas, indoor pools, and fire halls, involves a significant capital investment and cannot be funded in the same way as statutory and asset maintenance projects. There are always more potential projects than there is available funding.

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

CAPITAL PLANNING PROCESS

Surrey has grown significantly over the last few decades, evolving from a primarily agricultural community to a largely urban residential and business region. This change has increased the City’s portfolio of public responsibilities. Historically, Council made capital planning decisions based on the recommendations of Finance staff, which were in turn, based on evaluation of the relative merit of projects described in departmental planning documents. Finance attempts to distribute capital resources fairly among departments and geographic regions.

This approach was effective when the City was relatively small. As the City has grown, it has put into place a more formal capital planning process. The formal process, depicted below is used to develop a Long-Term Capital Plan (“LTCP”).



CAPITAL PLANNING PROCESS

CAPITAL RANKING PROCESS

The City’s Capital Ranking Process separates projects into four categories:

1) Council Priorities

Projects that Council deems to be high priority.

2) Sustaining Capital

Small-scale projects designed to maintain the City’s existing infrastructure, such as investments in information technology, building renovations and the purchase of furniture and equipment.

3) Capital From Statutory Reserve Funds

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

4) Large Scale Capital

A selection of proposed large scale capital projects. The model uses six criteria:

- Purpose;
- Consistency with Master Plans;
- Technical feasibility;
- Economic benefit;
- Social and environmental quality; and
- Availability of funding.



Pedestrian Over cross Construction

RANKED CAPITAL PROJECTS

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

These projects are funded by various sources including External Borrowing, contributions from General Operating, Community Amenity Contributions, External Contributions (Grants), City Reserves, and BC Gaming Revenue. No further debt funding is proposed thereafter for any capital projects.

The table below documents the Ranked Capital Projects funding requirements for 2024.

PROPOSED RANKED CAPITAL PROJECTS (in thousands)	2024
Cloverdale Sport & Ice Complex (Total \$131.6M)	\$37,000
City Centre Sports Complex—Phase 1 (Total \$65M) & Phase 2 Design 2026	\$5,647
Tamanawis Park -Third Field Hockey Turf Field and Changerooms (Total \$5.7M)	\$4,700
Cloverdale Athletic Park—New Artificial Turf Field and Parking Lot	\$4,000
Covered Multi-Sport (Lacrosse Box) at South Surrey Athletic Park	\$3,500
North Surrey Recreation Centre Demolition	\$3,500
Softball City Parking Lot and Sportfield Light Improvements	\$3,100
Truck Parking Improvements	\$2,000
Archives/1912 Hall Renovation	\$2,000
Nicomekl Riverfront Park (Total \$25.5M)	\$1,600
Focus Newton	\$1,400
Sunnyside Cemetery Development - Phase 1	\$1,000
Surrey Sport and Leisure Complex - Chiller Replacement	\$1,000
Truck Bay Expansions Fire Hall # 11 & # 15	\$1,000
Artificial Turf Replacement Hjorth Road Park West Field	\$900
1001 Steps Renovation	\$807
New Park Washrooms	\$750
Surrey Sports Hall of Fame	\$700
Unwin Community Park - Master Plan and Phase 1	\$600
Sullivan Heights Park Conversion of Cricket Pitch to Natural Grass	\$550
Park Improvements	\$500
Indoor Video Display at South Surrey Arena	\$400
Sunnyside Park Ball Diamond Improvements	\$100

The pages that follow provide a detailed description for each of the above ranked Capital Projects.

RANKED CAPITAL PROJECTS

The following section provides a description of the 2024 Ranked Capital Projects that were approved by Council during the budget process.

CLOVERDALE SPORT & ICE COMPLEX

The original design of the facility included a new twin sheet arena in the Cloverdale area. Due to additional demand for ice sports, this facility will now have an additional third sheet of ice to meet the community’s needs for ice hockey, figure skating, public lessons, skating sessions and dry-floor summer use for sports such as lacrosse and ball hockey. The new facility will include landscaping with outdoor amenities and a parking lot to serve the new arena.



Rendering of Proposed Design

CITY CENTRE SPORTS COMPLEX

To meet the current and future needs of the growing neighbourhood and surrounding Whalley town centre, this state-of-the-art facility expansion will include an expanded range of recreation, sports, arts and culture programming, new indoor and outdoor amenities, and enhanced learning and social opportunities. To help design a welcoming recreation, culture and sports hub that responds to the needs of all ages, abilities, and backgrounds, the City sought feedback from residents and stakeholders, including current users and community groups, on which programs, features and amenities are important to them.

TAMANAWIS PARK– THIRD FIELD HOCKEY TURF FIELD AND CHANGEROOMS

This project is for the design and construction of a third artificial turf field, with changerooms and spectator seating, at Tamanawis Park. These investments will further enhance Tamanawis Park as a destination facility for field hockey tournaments.

RANKED CAPITAL PROJECTS

CLOVERDALE ATHLETIC PARK– NEW ARTIFICIAL TURF FIELD AND PARKING LOT

This project is for the development of new artificial turf field space and related amenities in Cloverdale Athletic Park. The project also includes new parking amenities to serve the needs of this busy community park.

COVERED MULTI-SPORT (LACROSSE BOX) AT SOUTH SURREY ATHLETIC PARK

This project is for the design and construction of a covered multi-sport facility that will serve numerous outdoor sport groups (such as lacrosse and ball hockey) and drop-in park visitors. The facility will provide weather protection and lighting to support year-round use and bleachers for spectator viewing.

NORTH SURREY RECREATION CENTRE DEMOLITION

The North Surrey Recreation Centre has been decommissioned and the site is to be redeveloped by the Surrey City Development Corporation (“SCDC”) with an office development in the future. To prepare the site for future development by SCDC, the existing North Surrey Recreation Centre is to be demolished. Demolition is scheduled to commence by Fall 2024 and completed by the end of the year.



North Surrey Recreation Centre

SOFTBALL CITY PARKING LOT AND SPORTFIELD LIGHT IMPROVEMENTS

This project is for the paving of the existing gravel parking area to the north of Softball City, including parking lot lighting to improve visitor safety, and tree planting to enhance canopy cover over the pavement. The project also includes upgrading the sports field lighting system throughout Softball City to energy efficient LED fixtures.

RANKED CAPITAL PROJECTS

TRUCK PARKING IMPROVEMENTS

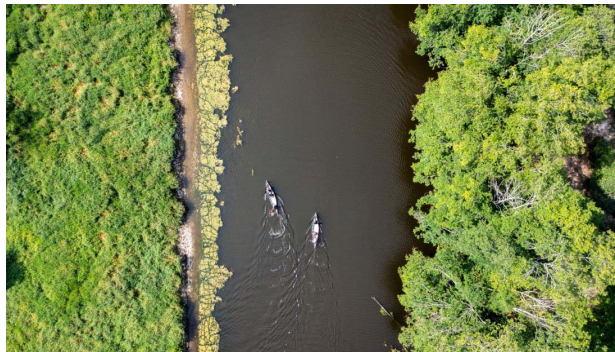
This project is to support the development of truck parking facilities at four locations within the City. It is estimated that this investment will create an additional 150 truck parking stalls within these properties which will be run by an independent truck parking operator.

ARCHIVES/1912 HALL RENOVATION

This funding will support structural upgrades and enhancements to this important civic heritage building, extending its use as a cultural venue. Funding will also support the growth of the City's archival and heritage collections and services.

NICOMEKL RIVERFRONT PARK

The City is planning a complete park system along the south bank of the Nicomekl River to create a conservation-oriented riverfront park that integrates ecological improvements, public access, new amenities, public art, First Nations culture, heritage, and infrastructure with natural spaces and habitat corridors. The project is significant for its connection to the City's Coastal Flood Adaptation Strategy and securing of grant funding through the Government of Canada's Disaster Mitigation Adaptation Fund. Phase 1 construction is anticipated to start in 2024 and complete in late 2025 with Phases 2 and 3 design and construction to follow.



Canoes on the Nicomekl River

FOCUS NEWTON

The projects, identified through Focus Newton, include increasing garbage cans on roads and around libraries, implementing walking and cycling safety enhancements, improving major facilities and features in libraries (such as updating public seating and study areas, updating early years toys and youth games), and security supplies for the Surrey Mobilization and Resiliency Table ("SMART") program. The program will also focus on expanding horticulture and beautification projects throughout Newton.

RANKED CAPITAL PROJECTS

SUNNYSIDE CEMETERY DEVELOPMENT

This project will expand interment capacity at Sunnyside Lawn Cemetery and includes detailed design, site clearing, earthworks, drainage, and site servicing.

SURREY SPORT & LEISURE COMPLEX—CHILLER REPLACEMENT

This project is for replacing aging equipment to maintain the safe and efficient operation of the refrigeration plant. The current chiller was installed in 2010 and services both Arena 1 and 2. The current chiller has reached the end of its lifespan. The recommended lifespan of the new chiller is 40 years.

TRUCK BAY EXPANSION FIRE HALL #11 & #15

To facilitate the apparatus deployment associated with the approved five-year growth plan, four fire hall truck bays need to be expanded to fit the added apparatus. The \$4.0M of funding represents upgrades to two of the four identified fire halls as an immediate more cost-effective solution that takes into consideration age and condition of the chosen halls.

ARTIFICIAL TURF REPLACEMENT HJORTH ROAD PARK WEST FIELD

This project is for the lifecycle replacement of the artificial turf surface on the west field at Hjorth Road Park.

1001 STEPS RENOVATION

The 1001 Steps is an extensive and heavily used wooden stairway system located in the 12600 block of 15A Avenue in South Surrey that provides access to the beach. This project will replace the stair system with new concrete footings and upgraded, longer-lasting galvanized steel components.

NEW PARK WASHROOMS

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

SURREY SPORTS HALL OF FAME

Funding to support the establishment of a virtual Sports Hall of Fame featuring a dynamic online experience, augmented with select in-person opportunities at some civic facilities. The Sports Hall of Fame will share experiences and achievements of sport in Surrey.

RANKED CAPITAL PROJECTS

UNWIN COMMUNITY PARK– MASTER PLAN

The City has acquired the last property to expand this community park within the rapidly growing community of Newton. A range of new amenities will be required to meet that growth and changing demographics, including accessible washrooms to meet the requirements of the Jumpstart playground and walking amenities such as trails and paths. Additional future new amenities in the park will require additional funding.



Accessible Playground at Unwin Park

SULLIVAN HEIGHTS PARK CONVERSION OF CRICKET PITCH TO NATURAL GRASS

This project is for the conversion of the existing artificial turf pitch into a natural grass pitch of sufficient size to contain six turfgrass pitches. Work includes installation of specialized montmorillonite clay that provides the firm surface necessary for high level play and additional work to upgrade the sprinkler system to create separate watering zones for the new clay pitch surface and surrounding turfgrass areas.

PARK IMPROVEMENTS

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

INDOOR VIDEO DISPLAY AT SOUTH SURREY ARENA

This funding will provide a new digital LED display at the South Surrey Arena. The new system will enhance fan engagement and create new advertising opportunities for the City and user groups including the Surrey Eagles Junior Hockey Team.

SUNNYSIDE PARK BALL DIAMOND IMPROVEMENTS

This project is for the renovation and upgrade of the four ball diamonds in the western portion of the park. The project includes replacing the existing diamonds with new irrigated turfgrass and includes field lighting on one diamond to support evening play.

RANKED CAPITAL PROJECTS

(in thousands)

FUNDING AVAILABLE	2024	2025	2026	2027	2028
Contribution from Operating Funds	\$ 130,287	\$ 125,591	\$ 110,043	\$ 81,843	\$ 97,182
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500
Other Reserve Funds	11,824	11,265	15,803	11,300	11,300
Non-Discretionary Contributions	94,309	103,069	120,106	121,113	122,249
External Contributions	77,262	41,914	32,212	24,280	36,206
Borrowing Proceeds	-	229,600	-	-	-
Community Amenity Contribution Reserve	11,000	12,000	12,000	12,000	11,000
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	376,182	574,939	341,664	302,036	329,437
Less: Base Capital Funding					
Land Acquisition	31,712	32,467	32,717	32,717	32,717
Sundry & Contingency	2,178	2,093	1,857	1,529	10,591
Building Repairs & Upgrades	4,000	4,000	4,000	4,000	4,000
Utility Engineering Structures	196,834	203,601	207,902	173,200	201,560
Equipment Replacement	14,704	14,475	19,013	14,510	14,510
Unidentified - Budget Authority	50,000	50,000	50,000	50,000	50,000
	299,428	306,636	315,489	275,956	313,378
	\$ 76,754	\$ 268,303	\$ 26,175	\$ 26,080	\$ 16,059
RANKED PROJECTS - CAPITAL EXPENDITURES	2024	2025	2026	2027	2028
<u>Buildings</u>					
Archives/1912 Hall Renovation	2,000	3,000	-	-	-
City Centre Sports Complex - Phase 1	5,647	4,753	500	-	-
Cloverdale Sport & Ice Complex	37,000	-	-	-	-
Fleetwood Firehall# 6 Relocation	-	3,500	10,500	-	-
Interactive Art Museum - City Centre	-	-	-	2,800	12,200
Newton Community Centre	-	229,600	-	-	-
North Surrey Recreation Centre Demolition	3,500	-	-	-	-
Surrey Sports & Leisure Complex - Chiller Replacement	1,000	-	-	-	-
Surrey Sports & Leisure Complex - Roof Replacement	-	-	-	7,500	-
Truck Bay Expansion Fire Hall# 11 & #15	1,000	2,000	1,000	-	-
Truck Parking Improvements	2,000	-	-	-	-
	52,147	242,853	12,000	10,300	12,200
<u>Other Capital Improvements</u>					
1001 Steps Renovation	807	-	-	-	-
Artificial Turf Replacement Hjorth Road Park West Field	900	-	-	-	-
Cloverdale Athletic Park - Covered Multisport Facility	-	-	-	2,100	-
Cloverdale Athletic Park - New Artificial Turf Field and Parkii	4,000	7,300	-	-	-
Covered Multi-Sport (Lacrosse Box) at South Surrey Athletic	3,500	-	-	-	-
Covered Multi-Sport (Lacrosse Box) in Newton	-	-	4,625	-	-
Disc Golf at Port Mann Park	-	2,300	-	-	-
Focus Newton	1,400	-	-	-	-
Grandview Heights Community Park - Phase 1	-	-	3,100	-	-
Hadden House Upgrades	-	-	-	750	-
Indoor Video Display at South Surrey Arena	400	-	-	-	-
New Park Washrooms	750	750	750	750	750
Newton Youth Park	-	-	-	3,850	-
Nicomel Riverfront Park	1,600	3,500	4,200	2,500	2,609
North Surrey Community Park Improvements	-	-	-	5,330	-
North Surrey Track Resurfacing	-	2,300	-	-	-
Park Improvements	500	500	500	500	500
Robertson Drive - Sport Court Pathway Improvements	-	1,000	-	-	-
Sullivan Heights Park - Conversion of Cricket Pitch to Natur	550	-	-	-	-
Sunnyside Cemetery Development- Phase 1	1,000	-	-	-	-
Sunnyside Park Ball Diamond Improvements	100	3,600	-	-	-
Surrey Sports Hall of Fame	700	-	-	-	-
Softball City Parking Lot and Sportfield Light Improvements	3,100	-	-	-	-
Sport Facility Site Development	-	-	1,000	-	-
Tamanawis Park - Third Field Hockey Turf Field and Change	4,700	-	-	-	-
Unwin Community Park	600	4,200	-	-	-
	24,607	25,450	14,175	15,780	3,859
	\$ 76,754	\$ 268,303	\$ 26,175	\$ 26,080	\$ 16,059

RANKED CAPITAL PROJECTS

(in thousands)

RANKED PROJECTS—OPERATING IMPACT

When reviewing the City’s Capital Ranked projects, any impacts to the future operating revenues and expenditures are considered. Operating impacts typically relate to the operation and maintenance of assets put into service. The following illustrates the net new additional impact to the operating budgets for the year identified:

RANKED PROJECTS - OPERATING IMPACT		2024	2025	2026	2027	2028
Buildings						
Archives/1912 Hall Renovation	Annual operating costs	-	-	150	-	-
City Centre Sports Complex - Phase 1	Annual operating costs	-	-	600	600	-
Cloverdale Sport & Ice Complex	Annual operating costs	-	700	500	300	-
Fleetwood Firehall# 6 Relocation	Annual operating costs	-	-	-	-	50
Interactive Art Museum - City Centre	Annual operating costs	-	-	-	-	500
Newton Community Centre	Annual operating costs	-	-	-	-	200
North Surrey Recreation Centre Demolition	No Operating Impact	-	-	-	-	-
Surrey Sports & Leisure Complex - Chiller Replacement	No Operating Impact	-	-	-	-	-
Surrey Sports & Leisure Complex - Roof Replacement	No Operating Impact	-	-	-	-	-
Truck Bay Expansion Fire Hall# 11 & #15	No Operating Impact	-	-	10	20	-
Truck Parking Improvements	No Operating Impact	-	-	-	-	-
Other Capital Improvements						
1001 Steps Renovation	No Operating Impact	-	-	-	-	-
Artificial Turf Replacement Hjorth Road Park West Field	Annual operating costs	-	50	-	-	-
Cloverdale Athletic Park - Covered Multisport Facility	Annual operating costs	-	-	-	-	10
Cloverdale Athletic Park - New Artificial Turf Field and Parking I	Annual operating costs	-	20	-	-	-
Covered Multi-Sport (Lacrosse Box) at South Surrey Athletic P	Annual operating costs	-	100	-	-	-
Covered Multi-Sport (Lacrosse Box) in Newton	Annual operating costs	-	-	-	100	-
Disc Golf at Port Mann Park	Annual operating costs	-	-	110	-	-
Focus Newton	Annual operating costs	-	50	-	-	-
Grandview Heights Community Park - Phase 1	No Operating Impact	-	-	-	100	-
Hadden House Upgrades	No Operating Impact	-	-	-	-	50
Indoor Video Display at South Surrey Arena	Annual operating costs	-	30	-	-	-
New Park Washrooms	Annual operating costs	-	36	36	36	36
Newton Youth Park	Annual operating costs	-	-	-	-	15
Nicomekl Riverfront Park	Annual operating costs	-	-	100	164	264
North Surrey Community Park Improvements	Annual operating costs	-	-	-	-	110
North Surrey Track Resurfacing	No Operating Impact	-	-	-	-	-
Park Improvements	Annual operating costs	-	10	10	10	10
Robertson Drive - Sport Court Pathway Improvements	Annual operating costs	-	-	20	-	-
Sullivan Heights Park - Conversion of Cricket Pitch to Natural G	Annual operating costs	-	15	-	-	-
Sunnyside Cemetery Development- Phase 1	Annual operating costs	-	-	-	-	-
Sunnyside Park Ball Diamond Improvements	Annual operating costs	-	10	-	-	-
Surrey Sports Hall of Fame	Annual operating costs	-	538	-	-	-
Softball City Parking Lot and Sportfield Light Improvements	Annual operating costs	-	55	-	-	-
Sport Facility Site Development	Annual operating costs	-	-	-	-	-
Tamanawis Park - Third Field Hockey Turf Field and Changeroo	Annual operating costs	-	50	-	-	-
Unwin Community Park	Annual operating costs	-	-	134	-	-
		\$-	\$1,664	\$1,670	\$1,330	\$1,245

2024 CAPITAL PROGRAM

PROPERTY ACQUISITIONS & BUILDINGS

(in thousands)

	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2024 BUDGET
PROPERTY ACQUISITION						
2024 Program						
Parks, Recreation & Culture Services						
Parkland Acquisition	\$ 212	\$ -	\$ -	\$ 21,000	\$ 10,500	\$ 31,712
	\$ 212	\$ -	\$ -	\$ 21,000	\$ 10,500	\$ 31,712
BUILDINGS						
2024 Program						
General Corporate						
Corporate Renovations	\$ 4,000	-	-	-	-	\$ 4,000
North Surrey Recreation Centre Demolition	3,500	-	-	-	-	3,500
Truck Parking Improvements	2,000	-	-	-	-	2,000
	9,500	-	-	-	-	9,500
Parks, Recreation & Culture Services						
Archives/1912 Hall Renovation	2,000	-	-	-	-	2,000
Cloverdale Sport & Ice Complex	-	27,000	-	-	10,000	37,000
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	-	5,647	-	-	-	5,647
Surrey Sport and Leisure Complex- Chiller Replacement	-	-	-	-	1,000	1,000
	2,000	32,647	-	-	11,000	45,647
Protective Services						
Truck Bay Expansion Fire Hall #11 & #15	1,000	-	-	-	-	1,000
	1,000	-	-	-	-	1,000
SUNDRY & CONTINGENCY						
2024 Program						
Sundry & Contingency	2,178	-	-	-	-	2,178
	2,178	-	-	-	-	2,178
	\$ 14,678	\$ 32,647	\$ -	\$ -	\$ 11,000	\$ 58,325

2024 CAPITAL PROGRAM

OTHER CAPITAL IMPROVEMENTS & EQUIPMENT

(in thousands)

	OPERATING REVENUE	EXTERNAL SOURCES	DEBT/ OTHER	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2024 BUDGET
OTHER CAPITAL IMPROVEMENTS						
2024 Program						
Engineering Services						
Drainage Services	\$ 21,349	\$ 18,011	\$ -	\$ 6,405	\$ 120	\$ 45,885
Growth Related Roads & Traffic	462	5,196	-	45,754	-	51,412
Non-Growth Related Roads & Traffic	13,425	-	-	-	-	13,425
Sewer Services	9,129	-	-	4,203	-	13,332
Surrey City Energy System	34,625	-	-	-	-	34,625
TransLink	-	20,408	-	-	-	20,408
Water Services	7,799	-	-	4,847	-	12,646
	86,789	43,615	-	61,209	120	191,733
Parks, Recreation & Culture Services						
Base Program	2,508	-	-	800	-	3,308
1001 Steps Renovation	807	-	-	-	-	807
Artificial Turf Replacement Hjorth Road Park West Field	360	-	-	-	540	900
City Beautification - Green City	1,500	-	-	-	-	1,500
Cloverdale Athletic Park- New Artificial Turf Field and Parking I	4,000	-	-	-	-	4,000
Covered Multi-Sport (lacrosse Box) at South Surrey Athletic Pa	3,500	-	-	-	-	3,500
Focus Newton	1,400	-	-	-	-	1,400
Indoor Video Display at South Surrey Arena	400	-	-	-	-	400
Natural Habitat Enhancement	-	-	-	-	120	120
New Park Washrooms	750	-	-	-	-	750
Nicomekl Riverfront Park	600	1,000	-	-	-	1,600
Park Improvements	500	-	-	-	-	500
Sullivan Heights Park - Conversion of Cricket Pitch to Natural C	550	-	-	-	-	550
Sunnyside Cemetery Development- Phase 1	1,000	-	-	-	-	1,000
Sunnyside Park Ball Diamond Improvements	100	-	-	-	-	100
Surrey Sports Hall of Fame	700	-	-	-	-	700
Softball City Parking Lot and Sportfield Light Improvements	3,100	-	-	-	-	3,100
Tamanawis Park - Third Field Hockey Turf Field and Changeroc	4,700	-	-	-	-	4,700
Unwin Park	-	-	-	-	600	600
	26,475	1,000	-	800	1,260	29,535
	\$ 113,264	\$ 44,615	\$ -	\$ 62,009	\$ 1,380	\$ 221,268
EQUIPMENT						
2024 Program						
General Corporate						
Corporate Technology	\$ 250	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,750
Library Furniture and Equipment	2,000	-	-	-	100	2,100
Public Works Fleet Equipment	210	-	-	-	4,500	4,710
Furniture and Office Equipment	100	-	-	-	-	100
Corporate Security	500	-	-	-	-	500
	3,060	-	-	-	10,100	13,160
Parks, Recreation & Culture Services						
PRC Minor Equipment	250	-	-	-	350	600
	250	-	-	-	350	600
Protective Services						
Fire Small Equipment Purchases	150	-	-	-	100	250
Fire Vehicles & Equipment	-	-	-	-	694	694
	150	-	-	-	794	944
Utilities						
Parking Equipment	173	-	-	-	-	173
	173	-	-	-	-	173
	\$ 3,633	\$ -	\$ -	\$ -	\$ 11,244	\$ 14,877

5-YEAR CAPITAL PLAN – FINANCIAL SUMMARY

(in thousands)

REVENUE SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Development Cost Charges	\$ 83,010	\$ 90,720	\$ 106,927	\$ 109,914	\$ 111,049	\$ 501,620
CAC & Bonus Density Revenue	11,000	12,000	12,000	12,000	11,000	58,000
NCP developer contributions	800	1,600	2,180	200	200	4,980
Devel Contrib - 5% in lieu Parkland	10,500	10,750	11,000	11,000	11,000	54,250
Developer Contributed TCAs	100,000	100,000	100,000	100,000	100,000	500,000
Developer Contributions	122,300	124,350	125,180	123,200	122,200	617,230
Federal/Provincial Government Transfers	24,207	23,052	12,821	9,561	7,955	77,596
Growing Communities Fund	32,647	-	-	-	-	32,647
TransLink Contribution to Capital	20,407	18,863	19,391	14,719	28,251	101,631
Transfers from Other Governments	77,261	41,915	32,212	24,280	36,206	211,874
TOTAL REVENUE	\$ 282,571	\$ 486,585	\$ 264,319	\$ 257,394	\$ 269,455	\$ 2,159,828
EXPENDITURE SUMMARY						
Amortization	\$ 148,779	\$ 148,602	\$ 147,489	\$ 147,489	\$ 147,489	\$ 739,848
Capital Expenditures - Current & Prior Year	376,182	574,939	341,664	302,036	329,437	1,924,258
Capital Expenditures - Contributed TCAs	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL EXPENDITURE	\$ 624,961	\$ 823,541	\$ 589,153	\$ 549,525	\$ 576,926	\$ 3,164,106
TRANSFERS SUMMARY						
Transfers To/(From) Capital Sources	(290,890)	(285,456)	(273,334)	(240,631)	(255,971)	(1,346,282)
Transfers To/(From) Operating Sources	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Unspecified Capital Budget Authority	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
TOTAL TRANSFERS	\$ (342,390)	\$ (336,956)	\$ (324,834)	\$ (292,131)	\$ (307,471)	\$ (1,603,782)
NET CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-YEAR CAPITAL PROGRAM—EXECUTIVE SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 11,000	\$ 58,000
Contribution from Operating	130,287	125,591	110,043	81,843	97,182	544,946
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds	11,824	11,265	15,803	11,300	11,300	61,492
	<u>154,611</u>	<u>150,356</u>	<u>139,346</u>	<u>106,643</u>	<u>120,982</u>	<u>671,938</u>
Non-Discretionary Contributions						
DCC Reserve Funds	83,009	90,719	106,926	109,913	111,049	501,616
NCP Reserve Funds	800	1,600	2,180	200	200	4,980
Other Statutory Reserve Funds	10,500	10,750	11,000	11,000	11,000	54,250
	<u>94,309</u>	<u>103,069</u>	<u>120,106</u>	<u>121,113</u>	<u>122,249</u>	<u>560,846</u>
Other Contributions						
External Sources	77,262	41,914	32,212	24,280	36,206	211,874
Other Sources	-	229,600	-	-	-	229,600
	<u>77,262</u>	<u>271,514</u>	<u>32,212</u>	<u>24,280</u>	<u>36,206</u>	<u>441,474</u>
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Contributions	<u>376,182</u>	<u>574,939</u>	<u>341,664</u>	<u>302,036</u>	<u>329,437</u>	<u>1,924,258</u>
	\$376,182	\$574,939	\$341,664	\$302,036	\$329,437	\$1,924,258
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Buildings	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
Equipment	14,704	14,475	19,013	14,510	14,510	77,212
Other Capital Improvements	196,834	203,601	207,902	173,200	201,560	983,097
Land Acquisition	31,712	32,467	32,717	32,717	32,717	162,330
Sundry & Contingency	2,178	2,093	1,857	1,529	10,591	18,248
	<u>249,428</u>	<u>256,636</u>	<u>265,489</u>	<u>225,956</u>	<u>263,378</u>	<u>1,260,887</u>
Ranked Projects						
Buildings	52,147	242,853	12,000	10,300	12,200	329,500
Other Capital Improvements	24,607	25,450	14,175	15,780	3,859	83,871
	<u>76,754</u>	<u>268,303</u>	<u>26,175</u>	<u>26,080</u>	<u>16,059</u>	<u>413,371</u>
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
Total Current Year's Expenditures	<u>376,182</u>	<u>574,939</u>	<u>341,664</u>	<u>302,036</u>	<u>329,437</u>	<u>1,924,258</u>
	\$376,182	\$574,939	\$341,664	\$302,036	\$329,437	\$1,924,258

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 11,000	\$ 58,000
	11,000	12,000	12,000	12,000	11,000	58,000
Contributions from Operating						
Drainage	21,349	25,935	42,998	23,362	24,593	138,237
General	43,325	36,372	24,027	25,584	25,625	154,933
Parking	173	173	173	173	173	865
Roads & Transportation	13,887	16,709	18,274	15,124	17,533	81,527
Sewer	9,129	9,267	10,206	10,557	11,175	50,334
Surrey City Energy	34,625	23,165	3,700	1,356	10,220	73,066
Water	7,799	13,970	10,665	5,687	7,863	45,984
	130,287	125,591	110,043	81,843	97,182	544,946
Operating Appropriated Surplus						
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
	1,500	1,500	1,500	1,500	1,500	7,500
Other Reserve Funds						
Artificial Turf Replacement	540	-	-	-	-	540
Environmental Stewardship	240	240	240	240	240	1,200
Vehicles & Equipment	11,044	11,025	15,563	11,060	11,060	59,752
	11,824	11,265	15,803	11,300	11,300	61,492
	154,611	150,356	139,346	106,643	120,982	671,938

5-YEAR CAPITAL PROGRAM—CONTRIBUTION SUMMARY

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Non-Discretionary Contributions						
<i>City-Wide DCC Reserve Funds</i>						
Arterial Roads	37,725	32,936	30,873	32,539	34,328	168,401
Drainage	5,750	7,354	12,435	11,186	13,304	50,029
Major Collector Roads	6,120	4,771	8,591	4,112	4,112	27,706
Parkland	21,000	21,500	21,500	21,500	21,500	107,000
Parkland Development	800	825	825	825	825	4,100
Sewer	3,497	6,106	15,526	17,825	15,819	58,773
Water	4,847	3,905	3,854	8,451	7,413	28,470
<i>Area Specific DCC Reserve Funds</i>						
Anniedale Tynehead	112	2,519	2,519	2,519	2,519	10,188
Campbell Heights	402	1,306	1,306	1,306	1,306	5,626
Darts Hill	124	1,390	1,390	1,390	1,390	5,684
City Centre	1,909	4,545	4,545	4,545	4,545	20,089
Hwy 99 Corridor	17	17	17	170	443	664
Redwood Heights	6	2,452	2,452	2,452	2,452	9,814
West Clayton	700	1,093	1,093	1,093	1,093	5,072
	83,009	90,719	106,926	109,913	111,049	501,616
<i>NCP Reserve Funds</i>						
Fire	100	100	100	100	100	500
Library	100	100	100	100	100	500
Parks	600	1,400	1,980	-	-	3,980
	800	1,600	2,180	200	200	4,980
<i>Other Statutory Reserve Funds</i>						
Parkland Acquisition	10,500	10,750	11,000	11,000	11,000	54,250
	10,500	10,750	11,000	11,000	11,000	54,250
	94,309	103,069	120,106	121,113	122,249	560,846
Other Contributions						
<i>External Sources</i>						
Federal/Provincial Contribution	24,207	23,052	12,821	9,561	7,955	77,596
Growing Communities Fund	32,647	-	-	-	-	32,647
TransLink	20,408	18,862	19,391	14,719	28,251	101,631
	77,262	41,914	32,212	24,280	36,206	211,874
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$376,182	\$574,939	\$341,664	\$302,036	\$329,437	\$1,924,258

5-YEAR CAPITAL PROGRAM – EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Capital Renewal & Maintenance						
Buildings						
Facilities Maintenance & Renovations	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
	4,000	4,000	4,000	4,000	4,000	20,000
Equipment						
General Corporate	13,160	13,410	13,660	13,660	13,660	67,550
Parks, Recreation & Culture	600	600	600	600	600	3,000
Protective Services	944	465	4,753	250	250	6,662
	14,704	14,475	19,013	14,510	14,510	77,212
Land Acquisition						
Parkland Acquisition	31,712	32,467	32,717	32,717	32,717	162,330
	31,712	32,467	32,717	32,717	32,717	162,330
Other Capital Improvements						
Drainage	45,885	57,392	70,649	47,290	50,444	271,660
Parking	173	173	173	173	173	865
Parks, Recreation & Culture	4,928	4,954	4,953	4,953	4,953	24,741
Roads & Transportation	85,245	80,919	84,426	73,005	89,324	412,919
Sewer	13,332	19,123	29,482	32,132	30,744	124,813
Surrey City Energy	34,625	23,165	3,700	1,356	10,220	73,066
Water	12,646	17,875	14,519	14,291	15,702	75,033
	196,834	203,601	207,902	173,200	201,560	983,097
Sundry & Contingency	2,178	2,093	1,857	1,529	10,591	18,248
	2,178	2,093	1,857	1,529	10,591	18,248
	249,428	256,636	265,489	225,956	263,378	1,260,887

5-YEAR CAPITAL PROGRAM—EXPENDITURE SUMMARY

(in thousands)

EXPENDITURE SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	2,000	3,000	-	-	-	5,000
City Centre Sports Complex - Phase 1 (Phase 2 Design 2026)	5,647	4,753	500	-	-	10,900
Cloverdale Sport & Ice Complex	37,000	-	-	-	-	37,000
Fleetwood Firehall #6 Relocation	-	3,500	10,500	-	-	14,000
Interactive Art Museum - City Centre	-	-	-	2,800	12,200	15,000
Newton Community Centre	-	229,600	-	-	-	229,600
North Surrey Recreation Centre Demolition	3,500	-	-	-	-	3,500
Surrey Sport and Leisure Complex - Chiller Replacement	1,000	-	-	-	-	1,000
Surrey Sport and Leisure Complex - Roof Replacement	-	-	-	7,500	-	7,500
Truck Bay Expansion Fire Hall #11 & #15	1,000	2,000	1,000	-	-	4,000
Truck Parking Improvements	2,000	-	-	-	-	2,000
	52,147	242,853	12,000	10,300	12,200	329,500
Other Capital Improvements						
1001 Steps Renovation	807	-	-	-	-	807
Artificial Turf Replacement Hjorth Road Park West Field	900	-	-	-	-	900
Cloverdale Athletic Park - Covered Multisport Facility	-	-	-	2,100	-	2,100
Cloverdale Athletic Park- New Artificial Turf Field and Parking Lot	4,000	7,300	-	-	-	11,300
Covered Multi-Sport (Lacrosse Box) at South Surrey Athletic Park	3,500	-	-	-	-	3,500
Covered Multi-Sport (Lacrosse Box) in Newton	-	-	4,625	-	-	4,625
Disc Golf at Port Mann Park	-	2,300	-	-	-	2,300
Focus Newton	1,400	-	-	-	-	1,400
Grandview Heights Community Park - Phase 1	-	-	3,100	-	-	3,100
Hadden House Upgrades	-	-	-	750	-	750
Indoor Video Display at South Surrey Arena	400	-	-	-	-	400
New Park Washrooms	750	750	750	750	750	3,750
Newton Youth Park	-	-	-	3,850	-	3,850
Nicomekl Riverfront Park	1,600	3,500	4,200	2,500	2,609	14,409
North Surrey Community Park Improvements	-	-	-	5,330	-	5,330
North Surrey Track Resurfacing	-	2,300	-	-	-	2,300
Park Improvements	500	500	500	500	500	2,500
Robertson Drive - Sports Court Pathway Improvements	-	1,000	-	-	-	1,000
Sullivan Heights Park - Conversion of Cricket Pitch to Natural Grass	550	-	-	-	-	550
Sunnyside Cemetery Development- Phase 1	1,000	-	-	-	-	1,000
Sunnyside Park Ball Diamond Improvements	100	3,600	-	-	-	3,700
Surrey Sports Hall of Fame	700	-	-	-	-	700
Softball City Parking Lot and Sportfield Light Improvements	3,100	-	-	-	-	3,100
Sport Facility Site Development	-	-	1,000	-	-	1,000
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	4,700	-	-	-	-	4,700
Unwin Community Park	600	4,200	-	-	-	4,800
	24,607	25,450	14,175	15,780	3,859	83,871
	76,754	268,303	26,175	26,080	16,059	413,371
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$376,182	\$574,939	\$341,664	\$302,036	\$329,437	\$1,924,258

5-YEAR CAPITAL PROGRAM – GENERAL CORPORATE

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 9,238	\$ 8,943	\$ 8,707	\$ 8,379	\$ 17,441	\$ 52,708
	9,238	8,943	8,707	8,379	17,441	52,708
Other Reserve Funds						
Vehicles & Equipment	10,000	10,460	10,710	10,710	10,710	52,590
	10,000	10,460	10,710	10,710	10,710	52,590
	19,238	19,403	19,417	19,089	28,151	105,298
Non-Discretionary Contributions						
NCP Reserve Funds						
Library	100	100	100	100	100	500
	100	100	100	100	100	500
Unidentified - Budget Authority (not funded)	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 69,338	\$ 69,503	\$ 69,517	\$ 69,189	\$ 78,251	\$355,798

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Buildings						
Facilities Maintenance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
	4,000	4,000	4,000	4,000	4,000	20,000
Equipment						
Corporate Security	500	250	250	250	250	1,500
Information Technology	5,750	6,000	6,000	6,000	6,000	29,750
Library	2,100	2,100	2,100	2,100	2,100	10,500
Office Equipment	100	100	100	100	100	500
Public Works Fleet Equipment	4,710	4,960	5,210	5,210	5,210	25,300
	13,160	13,410	13,660	13,660	13,660	67,550
Sundry & Contingency	2,178	2,093	1,857	1,529	10,591	18,248
	2,178	2,093	1,857	1,529	10,591	18,248
	19,338	19,503	19,517	19,189	28,251	105,798
Unspecified - Budget Authority	50,000	50,000	50,000	50,000	50,000	250,000
	\$ 69,338	\$ 69,503	\$ 69,517	\$ 69,189	\$ 78,251	\$355,798

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
Community Amenity Contribution Reserve						
CAC & Bonus Density Contributions	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 11,000	\$ 58,000
	11,000	12,000	12,000	12,000	11,000	58,000
Contributions from Operating						
City's Share - Parkland Acquisition DCC Program	212	217	217	217	217	1,080
City's Share - Parkland Development DCC Program	8	8	8	8	8	40
Current Year's Contribution - General	32,717	21,554	3,445	16,830	7,809	82,355
Other Appropriations - Green City	1,500	1,500	1,500	1,500	1,500	7,500
	34,437	23,279	5,170	18,555	9,534	90,975
Other Reserve Funds						
Artificial Turf Replacement	540	-	-	-	-	540
Environmental Stewardship	120	120	120	120	120	600
Parking Cash-in-Lieu	-	-	-	-	-	-
Vehicles & Equipment	350	350	350	350	350	1,750
	1,010	470	470	470	350	2,890
	46,447	35,749	17,640	31,025	21,004	151,865
Non-Discretionary Contributions						
DCC Reserve Funds						
Parkland	21,000	21,500	21,500	21,500	21,500	107,000
Parkland Development	800	825	825	825	825	4,100
	21,800	22,325	22,325	22,325	22,325	111,100
NCP Reserve Funds						
Parks	600	1,400	1,980	-	-	3,980
	600	1,400	1,980	-	-	3,980
Other Statutory Reserve Funds						
Parkland Acquisition	10,500	10,750	11,000	11,000	11,000	54,250
	10,500	10,750	11,000	11,000	11,000	54,250
	32,900	34,475	35,305	33,325	33,325	169,330
Other Contributions						
External Sources						
Federal/Provincial Contribution	1,000	1,000	-	-	-	2,000
Growing Communities Fund	32,647	-	-	-	-	32,647
	33,647	1,000	-	-	-	34,647
Other Sources						
External Borrowing	-	-	-	-	-	-
Internal Borrowing	-	229,600	-	-	-	229,600
	-	229,600	-	-	-	229,600
	33,647	230,600	-	-	-	264,247
	\$112,994	\$300,824	\$ 52,945	\$ 64,350	\$ 54,329	\$585,442

5-YEAR CAPITAL PROGRAM—PARKS, RECREATION & CULTURE

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Base Park Development	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
Park Development - Green City	1,500	1,500	1,500	1,500	1,500	7,500
DCC Park Development	808	834	833	833	833	4,141
Natural Habitat Enhancement	120	120	120	120	120	600
	4,928	4,954	4,953	4,953	4,953	24,741
Equipment						
Minor Equipment	250	250	250	250	250	1,250
Recreation Equipment Replacement	350	350	350	350	350	1,750
	600	600	600	600	600	3,000
	5,528	5,554	5,553	5,553	5,553	27,741
Land Acquisition						
Land Acquisition						
Parkland Acquisition	31,712	32,467	32,717	32,717	32,717	162,330
	31,712	32,467	32,717	32,717	32,717	162,330
Ranked Projects						
Buildings						
Archives/1912 Hall Renovation	2,000	3,000	-	-	-	5,000
Cloverdale Curling Rink Upgrades	-	-	-	-	-	-
Cloverdale Sport & Ice Complex	37,000	-	-	-	-	37,000
City Centre Sports Complex - Phase 1 (Phase 2 Design 2024)	5,647	4,753	500	-	-	10,900
Interactive Art Museum - City Centre (Total \$60.0M)	-	-	-	2,800	12,200	15,000
Newton Community Centre (Total \$310.6M)	-	229,600	-	-	-	229,600
North Surrey Recreation Centre Demolition	3,500	-	-	-	-	3,500
Surrey Sport and Leisure Complex - Chiller Replacement	1,000	-	-	-	-	1,000
Surrey Sport and Leisure Complex - Roof Replacement	-	-	-	7,500	-	7,500
Truck Parking Improvements	2,000	-	-	-	-	2,000
	51,147	237,353	500	10,300	12,200	311,500
Other Capital Improvements						
1001 Steps Renovation	807	-	-	-	-	807
Artificial Turf Replacement Hjorth Road Park West Field	900	-	-	-	-	900
Cloverdale Athletic Park - Covered Multisport Facility	-	-	-	2,100	-	2,100
Cloverdale Athletic Park- New Artificial Turf Field and Parking Lot	4,000	7,300	-	-	-	11,300
Covered Multi-Sport (Lacrosse Box) in Newton	-	-	4,625	-	-	4,625
Covered Multi-Sport (Lacrosse Box) at South Surrey Athletic Park	3,500	-	-	-	-	3,500
Disc Golf at Port Mann Park	-	2,300	-	-	-	2,300
Focus Newton	1,400	-	-	-	-	1,400
Grandview Heights Community Park - Phase 1	-	-	3,100	-	-	3,100
Hadden House Upgrades	-	-	-	750	-	750
Indoor Video Display at South Surrey Arena	400	-	-	-	-	400
New Park Washrooms	750	750	750	750	750	3,750
Newton Youth Park	-	-	-	3,850	-	3,850
Nicomekl Riverfront Park	1,600	3,500	4,200	2,500	2,609	14,409
North Surrey Community Park Improvements	-	-	-	5,330	-	5,330
North Surrey Track Resurfacing	-	2,300	-	-	-	2,300
Park Improvements	500	500	500	500	500	2,500
Robertson Drive - Sports Court Pathway Improvements	-	1,000	-	-	-	1,000
Sullivan Heights Park - Conversion of Cricket Pitch to Natural Grass	550	-	-	-	-	550
Sunnyside Cemetery Development- Phase 1	1,000	-	-	-	-	1,000
Sunnyside Park Ball Diamond Improvements	100	3,600	-	-	-	3,700
Surrey Sports Hall of Fame	700	-	-	-	-	700
Softball City Parking Lot and Sportfield Light Improvements	3,100	-	-	-	-	3,100
Sport Facility Site Development	-	-	1,000	-	-	1,000
Tamanawis Park - Third Field Hockey Turf Field and Changeroom	4,700	-	-	-	-	4,700
Unwin Community Park	600	4,200	-	-	-	4,800
	75,754	262,803	14,675	26,080	16,059	395,371
	\$112,994	\$300,824	\$ 52,945	\$ 64,350	\$ 54,329	\$585,442

5-YEAR CAPITAL PROGRAM—PROTECTION SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution - General	\$ 1,150	\$ 5,650	\$ 11,650	\$ 150	\$ 150	\$ 18,750
	1,150	5,650	11,650	150	150	18,750
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	100	100	100	100	100	500
	100	100	100	100	100	500
Other Reserve Funds						
Growing Communities Fund						
Vehicles and Equipment	694	215	4,503	-	-	5,412
	694	215	4,503	-	-	5,412
	\$ 1,944	\$ 5,965	\$ 16,253	\$ 250	\$ 250	\$ 24,662
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Equipment						
Fire Vehicles & Equipment	\$ 694	\$ 215	\$ 4,503	\$ -	\$ -	\$ 5,412
Fire Small Equipment Purchases	250	250	250	250	250	1,250
	944	465	4,753	250	250	6,662
Ranked Projects						
Buildings						
Fleetwood Firehall #6 Relocation	-	3,500	10,500	-	-	14,000
Fire Hall # 11 & # 15 -Truck Bay Expansion	1,000	2,000	1,000	-	-	4,000
	1,000	5,500	11,500	-	-	18,000
	\$ 1,944	\$ 5,965	\$ 16,253	\$ 250	\$ 250	\$ 24,662

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

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Arterial DCC Program	\$ 381	\$ 333	\$ 312	\$ 328	\$ 346	\$ 1,700
City's Share - Major Collector DCC Program	62	48	87	42	42	281
City's Share - City Centre	19	46	46	46	46	203
Contribution from Operating						
Current Year's Contribution-Roads	13,425	16,282	17,829	14,708	17,099	79,343
	13,887	16,709	18,274	15,124	17,533	81,527
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
City Centre	1,909	4,545	4,545	4,545	4,545	20,089
City-Wide DCC Reserve Funds						
Arterial Roads	37,725	32,936	30,873	32,539	34,328	168,401
Major Collector Roads	6,120	4,771	8,591	4,112	4,112	27,706
	45,754	42,252	44,009	41,196	42,985	216,196
Other Contributions						
External Sources						
Federal/Provincial	5,196	3,096	2,752	1,966	555	13,565
TransLink	20,408	18,862	19,391	14,719	28,251	101,631
	25,604	21,958	22,143	16,685	28,806	115,196
	\$ 85,245	\$ 80,919	\$ 84,426	\$ 73,005	\$ 89,324	\$412,919
EXPENDITURE SUMMARY						
Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related - Arterial	\$ 45,230	\$ 40,956	\$ 38,528	\$ 39,424	\$ 39,820	\$203,958
Growth Related - Collector	6,182	4,819	8,678	4,154	4,154	27,987
Non-Growth Related - Roads	13,425	16,282	17,829	14,708	17,099	79,343
TransLink	20,408	18,862	19,391	14,719	28,251	101,631
	85,245	80,919	84,426	73,005	89,324	412,919
	\$ 85,245	\$ 80,919	\$ 84,426	\$ 73,005	\$ 89,324	\$412,919

5-YEAR CAPITAL PROGRAM—WATER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City's Share - Campbell Heights	-	-	-	-	-	-
City's Share - Hwy 99 Corridor	-	-	-	2	4	6
City's Share - Redwood Heights	-	-	-	-	-	-
City's Share - Water DCC Program	49	39	39	85	75	287
	49	39	39	87	79	293
Contribution from Operating						
Current Year's Contribution - Water	7,750	13,931	10,626	5,600	7,784	45,691
	7,799	13,970	10,665	5,687	7,863	45,984
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	-	-	-	-	-
Campbell Heights	-	-	-	-	-	-
Hwy 99 Corridor	-	-	-	153	426	579
Redwood Heights	-	-	-	-	-	-
City-Wide DCC Reserve Funds						
Water	4,847	3,905	3,854	8,451	7,413	28,470
	4,847	3,905	3,854	8,604	7,839	29,049
	\$ 12,646	\$ 17,875	\$ 14,519	\$ 14,291	\$ 15,702	\$ 75,033

EXPENDITURE SUMMARY

Capital Renewal & Maintenance

Other Capital Improvements						
Growth Related	\$ 4,896	\$ 3,944	\$ 3,893	\$ 8,691	\$ 7,918	\$ 29,342
Non-Growth Related	7,750	13,931	10,626	5,600	7,784	45,691
	12,646	17,875	14,519	14,291	15,702	75,033
	\$ 12,646	\$ 17,875	\$ 14,519	\$ 14,291	\$ 15,702	\$ 75,033

5-YEAR CAPITAL PROGRAM— SEWER SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 40
City's Share - Campbell Heights	1	3	3	3	3	13
City's Share - Redwood Heights	-	19	19	19	19	76
City's Share - Sewer DCC Program	35	62	157	180	160	594
City's Share - West Clayton	6	6	6	6	6	30
Contribution from Operating						
Current Year's Contribution - Sewer	9,087	9,167	10,011	10,339	10,977	49,581
	<u>9,129</u>	<u>9,267</u>	<u>10,206</u>	<u>10,557</u>	<u>11,175</u>	<u>50,334</u>
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	-	1,022	1,022	1,022	1,022	4,088
Campbell Heights	117	262	262	262	262	1,165
Redwood Heights	-	1,866	1,866	1,866	1,866	7,464
West Clayton	589	600	600	600	600	2,989
City-Wide DCC Reserve Funds						
Sewer	3,497	6,106	15,526	17,825	15,819	58,773
	<u>4,203</u>	<u>9,856</u>	<u>19,276</u>	<u>21,575</u>	<u>19,569</u>	<u>74,479</u>
	<u>\$ 13,332</u>	<u>\$ 19,123</u>	<u>\$ 29,482</u>	<u>\$ 32,132</u>	<u>\$ 30,744</u>	<u>\$124,813</u>

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related	\$ 4,245	\$ 9,956	\$ 19,471	\$ 21,793	\$ 19,767	\$ 75,232
Non-Growth Related	9,087	9,167	10,011	10,339	10,977	49,581
	<u>13,332</u>	<u>19,123</u>	<u>29,482</u>	<u>32,132</u>	<u>30,744</u>	<u>124,813</u>
	<u>\$ 13,332</u>	<u>\$ 19,123</u>	<u>\$ 29,482</u>	<u>\$ 32,132</u>	<u>\$ 30,744</u>	<u>\$124,813</u>

5-YEAR CAPITAL PROGRAM—DRAINAGE SERVICES

(in thousands)

CONTRIBUTION SUMMARY	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions						
City's Share - DCC Program						
City's Share - Anniedale Tynehead	1	15	15	15	\$ 15	\$ 61
City's Share - Campbell Heights	3	11	11	11	11	47
City's Share - Darts Hill	1	5	5	5	5	21
City's Share - Drainage DCC Program	58	74	126	113	134	505
City's Share - Redwood Heights	-	6	6	6	6	24
City's Share - West Clayton	1	14	14	14	14	57
	64	125	177	164	185	715
Contribution from Operating						
Current Year's Contribution - Drainage	21,285	25,810	42,821	23,198	24,408	137,522
	21,349	25,935	42,998	23,362	24,593	138,237
Non-Discretionary Contributions						
Area Specific DCC Reserve Funds						
Anniedale Tynehead	112	1,497	1,497	1,497	1,497	6,100
Campbell Heights	285	1,044	1,044	1,044	1,044	4,461
Darts Hill	124	1,390	1,390	1,390	1,390	5,684
Hwy 99 Corridor	17	17	17	17	17	85
Redwood Heights	6	586	586	586	586	2,350
West Clayton	111	493	493	493	493	2,083
City-Wide DCC Reserve Funds						
Drainage	5,750	7,354	12,435	11,186	13,304	50,029
	6,405	12,381	17,462	16,213	18,331	70,792
Other Reserve Funds						
Environmental Stewardship	120	120	120	120	120	600
	120	120	120	120	120	600
	6,525	12,501	17,582	16,333	18,451	71,392
Other Contributions						
External Sources						
Federal/Provincial	18,011	18,956	10,069	7,595	7,400	62,031
	18,011	18,956	10,069	7,595	7,400	62,031
	\$ 45,885	\$ 57,392	\$ 70,649	\$ 47,290	\$ 50,444	\$271,660

EXPENDITURE SUMMARY

Capital Renewal & Maintenance						
Other Capital Improvements						
Growth Related - Drainage	\$ 24,480	\$ 31,462	\$ 27,708	\$ 23,972	\$ 25,916	\$133,538
Non-Growth Related - Drainage	21,285	25,810	42,821	23,198	24,408	137,522
Natural Habitat Enhancement	120	120	120	120	120	600
	45,885	57,392	70,649	47,290	50,444	271,660
	\$ 45,885	\$ 57,392	\$ 70,649	\$ 47,290	\$ 50,444	\$271,660

5-YEAR CAPITAL PROGRAM—OTHER SERVICES

(in thousands)

SURREY CITY ENERGY CAPITAL CONTRIBUTION SUMMARY	2023	2024	2025	2026	2027	2028	5 YEAR PROGRAM
Discretionary Contributions							
Contributions from Operating							
Current Year's Contribution-Energy	\$ 16,498	\$ 34,625	\$ 23,165	\$ 3,700	\$ 1,356	\$ 10,220	\$ 73,066
	\$ 16,498	\$ 34,625	\$ 23,165	\$ 3,700	\$ 1,356	\$ 10,220	\$ 73,066
Ranked Projects							
Other Capital Improvements							
District Energy System	\$ 16,498	\$ 34,625	\$ 23,165	\$ 3,700	\$ 1,356	\$ 10,220	\$ 73,066
	\$ 16,498	\$ 34,625	\$ 23,165	\$ 3,700	\$ 1,356	\$ 10,220	\$ 73,066
PARKING CONTRIBUTION SUMMARY							
Discretionary Contributions							
Contributions from Operating							
Current Year's Contribution - Parking	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
Equipment							
Parking Equipment	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865
	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173	\$ 865

CAPITAL FINANCIAL PLAN BYLAW, 2024, NO. 21219

CITY OF SURREY

BYLAW NO. 21219

A bylaw to provide for the adoption of the Surrey 2024 – 2028
Capital Financial Plan.

.....

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

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

1. Council authorize the following:

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

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

2. This bylaw shall be cited for all purposes as "Surrey 2024 – 2028 Capital Financial Plan Bylaw, 2024, No. 21219".


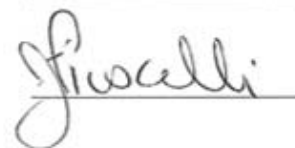
PASSED FIRST READING on the 22th day of April, 2024.

PASSED SECOND READING on the 22th day of April, 2024.

PASSED THIRD READING on the 22th day of April, 2024.

RECONSIDERED AND FINALLY ADOPTED, signed by the Mayor and Clerk, and sealed with the Corporate Seal on the 6th day of May, 2024.



 MAYOR
 CLERK

CAPITAL FINANCIAL PLAN BYLAW, 2024, NO. 21219

Bylaw 21219	CITY OF SURREY					Schedule 1
	<u>Capital Financial Plan</u>					
	To establish years 2024 to 2028					
	2024	2025	2026	2027	2028	
PROPOSED FUNDING SOURCES						
Development Cost Charges	\$ 83,009,000	\$ 90,720,000	\$ 106,926,000	\$ 109,913,000	\$ 111,049,000	
Developer Contributions	122,300,000	124,350,000	125,180,000	123,200,000	122,200,000	
Federal/Provincial Contribution	44,615,000	41,914,000	32,212,000	24,280,000	36,206,000	
BC Growing Communities Fund	32,647,000	-	-	-	-	
Transfers from Other Governments	77,262,000	41,914,000	32,212,000	24,280,000	36,206,000	
TOTAL FUNDING SOURCES	\$ 282,571,000	\$ 256,984,000	\$ 264,318,000	\$ 257,393,000	\$ 269,455,000	
PROPOSED EXPENDITURES						
Police Services	\$ 1,222,000	\$ 1,216,000	\$ 1,057,000	\$ 1,016,000	\$ 810,000	
Fire Services	3,002,000	3,015,000	3,531,000	3,455,000	3,748,000	
Parks, Recreation & Culture	20,427,000	20,644,000	20,106,000	20,539,000	28,064,000	
General Government	19,861,000	18,997,000	18,480,000	18,142,000	18,166,000	
Planning & Development	30,000	-	-	-	-	
Surrey Public Library	2,290,000	2,128,000	2,319,000	1,865,000	1,693,000	
Engineering Services	52,229,000	52,125,000	50,285,000	48,065,000	48,881,000	
Water, Sewer & Drainage	53,412,000	58,916,000	66,691,000	72,184,000	77,998,000	
Solid Waste	1,809,000	1,765,000	1,765,000	1,765,000	1,765,000	
Surrey City Energy	2,304,000	2,768,000	2,842,000	2,869,000	3,073,000	
Municipal Amortization Expenditures	156,586,000	161,574,000	167,076,000	169,900,000	184,198,000	
Capital Expenditures - Contributed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Capital Expenditures - Current Years	376,182,000	574,939,000	341,664,000	302,036,000	329,437,000	
Capital Expenditures	476,182,000	674,939,000	441,664,000	402,036,000	429,437,000	
TOTAL EXPENDITURES	\$ 632,768,000	\$ 836,513,000	\$ 608,740,000	\$ 571,936,000	\$ 613,635,000	
PROPOSED TRANSFERS BETWEEN CAPITAL AND OPERATING SOURCES						
Transfers To/(From) Capital Funds	(286,873,000)	(287,164,000)	(277,119,000)	(251,743,000)	(281,380,000)	
Transfers To/(From) Reserve Funds	(11,824,000)	(240,865,000)	(15,803,000)	(11,300,000)	(11,300,000)	
Transfers To/(From) Capital Sources	\$ (298,697,000)	\$ (528,029,000)	\$ (292,922,000)	\$ (263,043,000)	\$ (292,680,000)	
Transfers To/(From) Operating Sources	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	
Unspecified Capital Budget Authority	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	(50,000,000)	
TOTAL TRANSFERS BETWEEN SOURCES	\$ (350,197,000)	\$ (579,529,000)	\$ (344,422,000)	\$ (314,543,000)	\$ (344,180,000)	
BALANCED BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	

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CITY OF SURREY

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY

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

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

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

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

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

Levy—To impose taxes to fund City services.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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