SURREY

CITY OF PARKS

Working Together to Create a Great City With a Heart

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Surrey, British Columbia

For the Fiscal Year Beginning

January 1, 1999

Gary Brubaker
President

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation Award to the City of Surrey, BC, Canada for its annual budget for the fiscal year beginning January 1, 1999.

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.

The 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.

2000 - 2002 BUDGET

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April 3, 2000

To the Mayor and Council,
City of Surrey

I am pleased to submit the 2000 - 2002 Budgets.

The Municipal Act requires that Council approve a 5-Year Financial Plan for the City, prior to the adoption of the annual tax by-law. This document includes Departmental, Utility, and Capital budgets for the next 3 years, 2000 to 2002. It also includes a 5-Year corporate level Financial Plan, encompassing years 2000 to 2004.

The 2000 to 2004, 5-Year Financial Plan By-Law was adopted on February 14, 2000. This Budget provides the supporting detail to this by-law.

CONSOLIDATED BUDGET OVERVIEW

A Consolidated Budget has been prepared which incorporates all of the City's Operating and Capital Budgets. This provides Council with a summarized view of all the City's operations.

General Operating Budget

Council allocated $847,000 for new services as listed on the Supplemental Funding Requests, page 11. These Council approved funding requests, have been included in the respective departmental budgets. Some budgetary adjustments to reflect minor departmental re-organizations have also been included.

General Capital Budget

In 2000, the city will continue to enhance the community needs with the completion of the Guildford Multi-Purpose Facility. This facility has a budget of $11,000,000 and has been funded through the General Operating Capital contribution.

Utility Budgets

The Water and Sewer & Drainage Budgets have been adjusted to reflect the rate changes noted below.

Financial Plan for the years 2001 - 2004

As directed by Council, the following assumptions were used to prepare our Five Year Financial Plan:

- 0% tax increase;
- New tax revenues from growth 2% per year;
- Known contract increases (BC Hydro/Gas etc);
- Salary step increases;
- Full year impact of 2000 approved funding requests, and
- Operating impact of approved capital projects.

It is important to note that these are merely projections. These projections will be updated annually before Council reviews and approves that year's annual budget.

2000 GENERAL OPERATING BUDGET HIGHLIGHTS

We have continued to improve the budget process, both in terms of streamlining the process for departments, reducing the amount of time required to prepare their budgets, and incorporating the necessary changes as a result of Bill 88, the Local Government Statutes Act. We met with Council in January, at a public meeting, to seek direction and guidance. The feedback received during this session has been incorporated into this Budget.

The 2000 Budget contains the following significant highlights:

- 0% tax increase (7th consecutive year);
- $2,357,000 in new property taxation revenues (1999 - $2,700,000)
- $894,000 in new revenue from Provincial Gambling Sharing program;
- $1,040,000 from the GVTA for the operation of the uploaded roads;
- Increases for inflation (i.e. Hydro, BC Tel, etc.) or contract commitments;
- Incremental salary step increases,
- Full year impact of the 1999 RCMP Officer increase; and
- Elimination of 1999 'Use of Surplus' in the amount of $2,169,000.

With the above budget additions, the preliminary 2000 Budget was a 'balanced' budget.

Council also approved the following increases:

- 4 new RCMP Members (starting December 1, 2000);
- 9 new Municipal RCMP Employees (starting at various time after March 1, 2000) replacing 5 RCMP Members who will be re-allocated to police duties;
- 6 new Firefighters (starting October 1, 2000);
- $363,000 increase for Parks inventory maintenance, and
- Operating costs for the Guildford Library expansion.

These additions have resulted in an allocation of $2,863,000 from Surplus to balance the budget. This use of Surplus is in line with previous years. The budgeted use of Surplus is intended for one-time use only. During 2000, staff will endeavour to develop strategies to identify sustainable sources for on-going new revenues and expenditure reductions to balance the 2000 Budget without having to use these Surplus funds.

Outlook - Meeting the Challenges of Tomorrow

The measured use of Surplus is a valid one-year strategy, but a non-sustainable on-going solution. The City has deployed this strategy successfully during the past 7 years. The use of Surplus in the 1999 Budget was overcome with on-going new revenues and expenditure reductions, resulting in a small Surplus at year end.

The following budget thrusts will be explored and developed in 2000.

- Actively promote a Commercial/Industrial development strategy and pre-service Commercial/Industrial land to encourage, accelerate and increase development and increase the percentage of property taxes generated by this category of properties (the strategy was presented to Council in early April);
- Additional process improvements and cost reductions;
- Revised fees and utility rates to reflect full cost recovery;
- Service level and standards adjustments, and
- Continue to pursue alternate funding options.

As well, the following options will be explored to ensure that the needed capital funding to continue our capital construction program is available:

- Selling surplus land and using the funds to support the City's Capital program;
- Internal borrowing to advance the timing of Council approved capital projects (Guildford Library Expansion), and
- Continued ranking of projects to ensure the most important projects are completed first.

Development and implementation of some of the above concepts will involve public consultation.

2000 GENERAL CAPITAL BUDGET HIGHLIGHTS

In addition to the Guildford Multi-Purpose Centre, major projects budgeted for in 2000 include:

- A major expansion of the Guildford Library;
- Restoration of the Crescent Beach dyking system & enhanced beach access;
- City's financial contribution as part of the YMCA partnership to develop a multi-purpose facility at Highway 10 & 152nd Street;
- RCMP computer equipment replacement;
- $2.1 Million from GVTA for the rehabilitation of uploaded roads;
- $21 Million for Roads construction and maintenance, and
- $11 Million for Parkland acquisition.

2000 UTILITY BUDGET HIGHLIGHTS

Utility Rate Increases

Utility rates have been adjusted as shown in the table below for the following reasons:

Water - increase attributed to the following factors:

- Greater Vancouver Regional District's projected increase of 8.0%;
- Cost of installing residential meters – program starts in 2000;
- Greenhouse water supply/consumption, and
- Preservicing industrial lands – e.g.: Campbell Heights.

Sewer - increase attributed to the following factors:

- GDS&DD projected increase of 9.0%;
- Funding for additional lowlands drainage works;
- Funding for City Lake;
- Preservicing industrial lands – e.g.: Campbell Heights, and
- Vacuum sewer system replacement.

Solid Waste Collection and Disposal - increase attributed to the following factors:

- Baseline contract increases;
- Environmental clean-up, and
- City capital contribution to transfer station.

Utility and Garbage Rate Summary

	1996	1997	1998	1999	2000
Garbage Rate	$ 140	$ 140	$ 154	$ 160.00	$ 165
Water Rate	167	175	179	186.73	197
Sewer/Drainage Rate	232	232	252	261.15	281
Total	$ 539	$ 547	$ 585	$ 607.88	$ 643

The utility rates for apartments, condominiums and Commercial non-metered properties vary slightly from the above table. Metered properties are billed every four months according to their actual usage at a rate per m^3 of usage. These rates are being adjusted during a phase-in period to move closer to a 'user pay' approach. The City has undertaken a 10-Year Plan to convert all residential properties to metered consumption.

CONCLUDING COMMENTS

The 2000 Budget includes increases in RCMP and Firefighting personnel and funding for increased Parkland inventory, while maintaining a zero % tax increase. This Budget should allow for a similar level of service that the citizens have received in prior years, while ensuring that our City's property taxes remain among the lowest in the Greater Vancouver region.

Our staff will continue to explore alternative revenue sources and innovative service delivery methods to maintain the high quality of services in Surrey while keeping property tax levels consistent with citizen expectations.

I wish to thank all staff for their dedication and efforts to provide the citizens with quality services while meeting Council's financial objectives. I also thank those staff who contributed directly to the preparation of the 2000 - 2002 Budget.

Respectfully submitted,

Umendra Mital, P. Eng.
City Manager

The budget guidelines issued by the City Manager included instructions to include the operating component of new capital projects that have been or will be completed in the Year 2000. These operating costs total $906,000 and had been previously identified in the 1999 Adopted Budget.

Specifically these include:

• Ocean Park Library Expansion	$100,000
• Strawberry Hill Library	$525,000
• Darts Hill Garden	$ 15,000
• Guildford Multi Purpose Facility	$170,000
• Park Development	$ 96,000

Council also authorized the following issues totalling $847,200:

• RCMP (Combination of new officers and City staff)	$409,200
• Fire (6 new fire-fighters to start October 1st)	$ 75,000
• Parks Development	$363,000

The 2000 Budget includes $250,000 which is available for ‘Council Projects’ to be allocated throughout the year as Council sees fit.

Council has already approved the following projects, totalling $224,700:

• Lights A Glow (3 years 98/00)	$ 7,000
• Surrey Chamber of Commerce - Tourism (3 years 98/ 00)	$ 35,000
• Council Retreat	$ 6,000
• Millennium Project - Heritage Event Opportunities	$ 18,000
• Millennium Project - Art Event Opportunities	$ 17,000
• Millennium Summer Festival/Family Picnics	$ 10,000
• Millennium Marketing and Communications	$ 45,000
• Farmer’s Market	$ 16,000
• Salary increases for Council	$ 70,700

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Surrey has three major sources of revenue that contribute to the ongoing expenditures required for day-to-day City Operations. Property Taxation generates the most revenue for Surrey. Surrey's General Operating revenue totals $178 million, property taxation contributes $120 million. Departmental Revenues contribute about $44 million and the interest revenue earned by the City's Investment Portfolio adds $9 million.

PROPERTY TAXES

Surrey has had no rate increase in their property tax rates for the last seven years.

Assessed Values

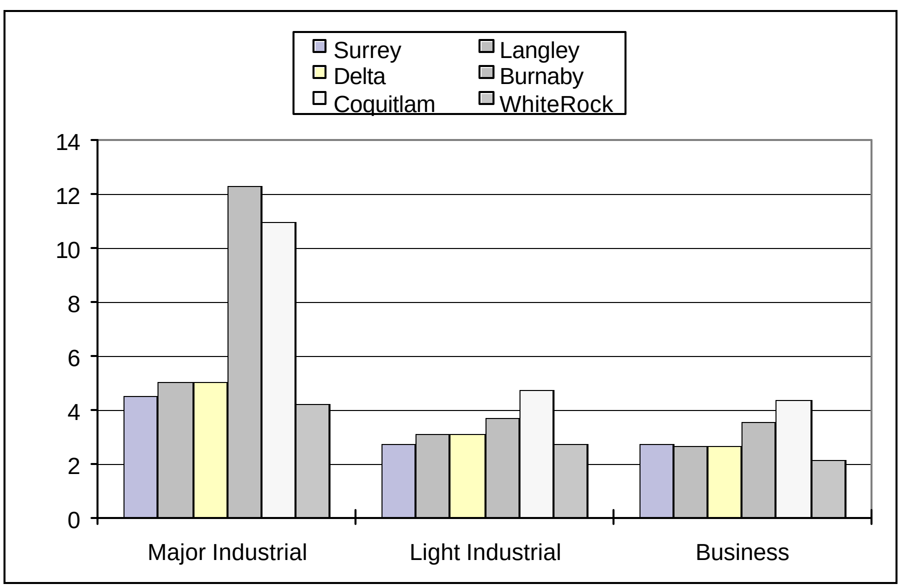
The assessed value of the average single family dwelling is estimated at $220,000.

Assessment growth from new development is estimated at 2.1% for 2000, based on the preview assessment roll.

Tax Ratios

Surrey's 1999 business, light industrial and major industrial tax rate ratios to residential compare favourably to neighbouring municipalities. Surrey's ratios are among the lowest, providing a climate conducive to attracting new commercial and industrial ventures to Surrey.

1999 Tax Rate Ratios to Residential

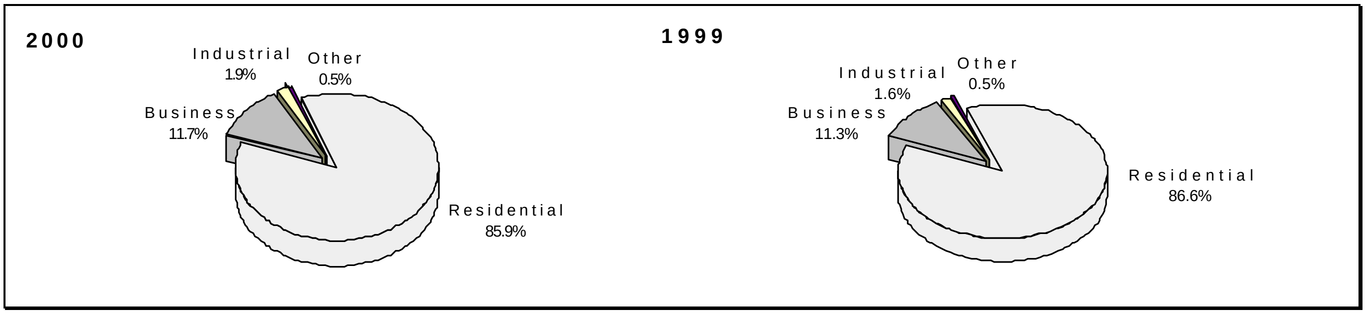


Based on the 2000 preview assessment roll, residential property represents 85.95% of total assessments and 76.85% of total taxes. This assumes that Council's traditional practice of raising the same dollars by property class will continue in 2000 (with the exception of taxes raised from growth).

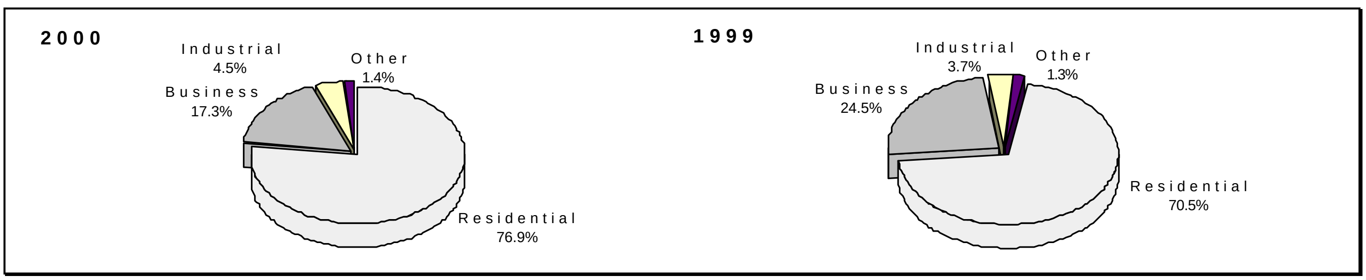
2000 PREVIEW ROLL

ASSESSMENT AND TAXATION COMPARISON

Assessment

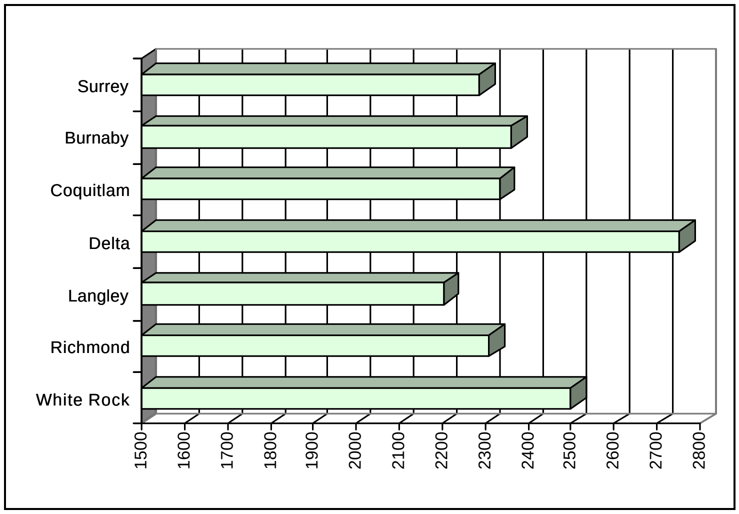


Taxes - Same Dollar



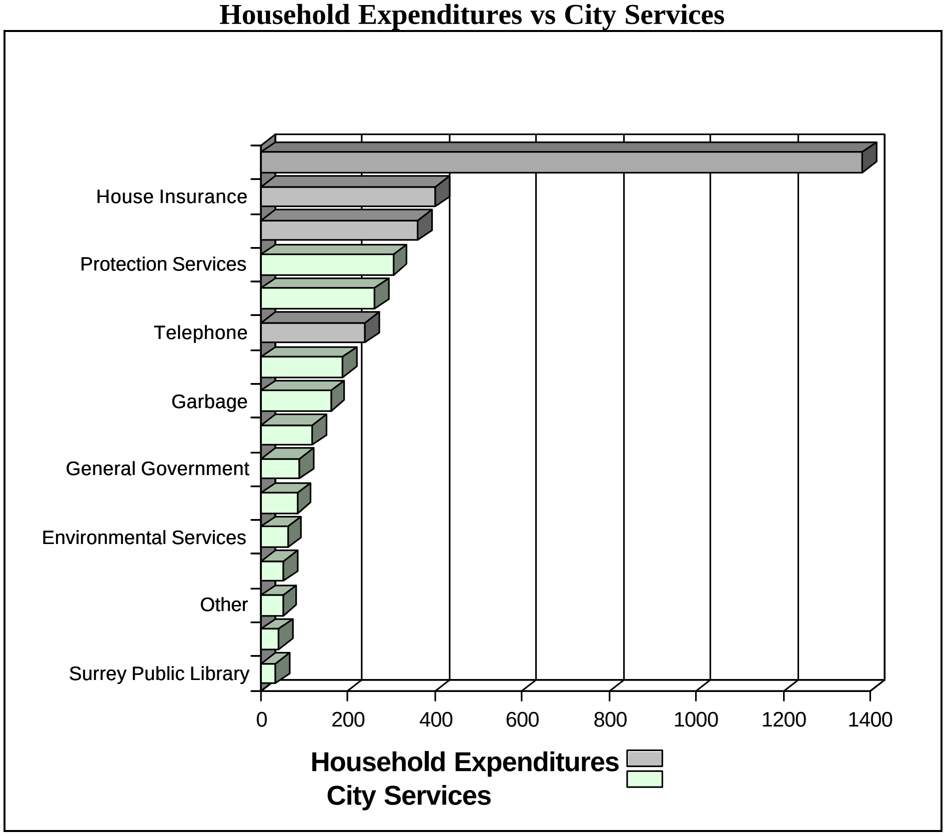
It is estimated that the average taxpayer's tax notice will increase approximately $35 in 2000. The increase reflects GVRD initiative regarding water enhancement and sewer treatment as well as contract increases for garbage collection and disposal.

Comparison of 1999 Taxes
Average Single Family Dwelling



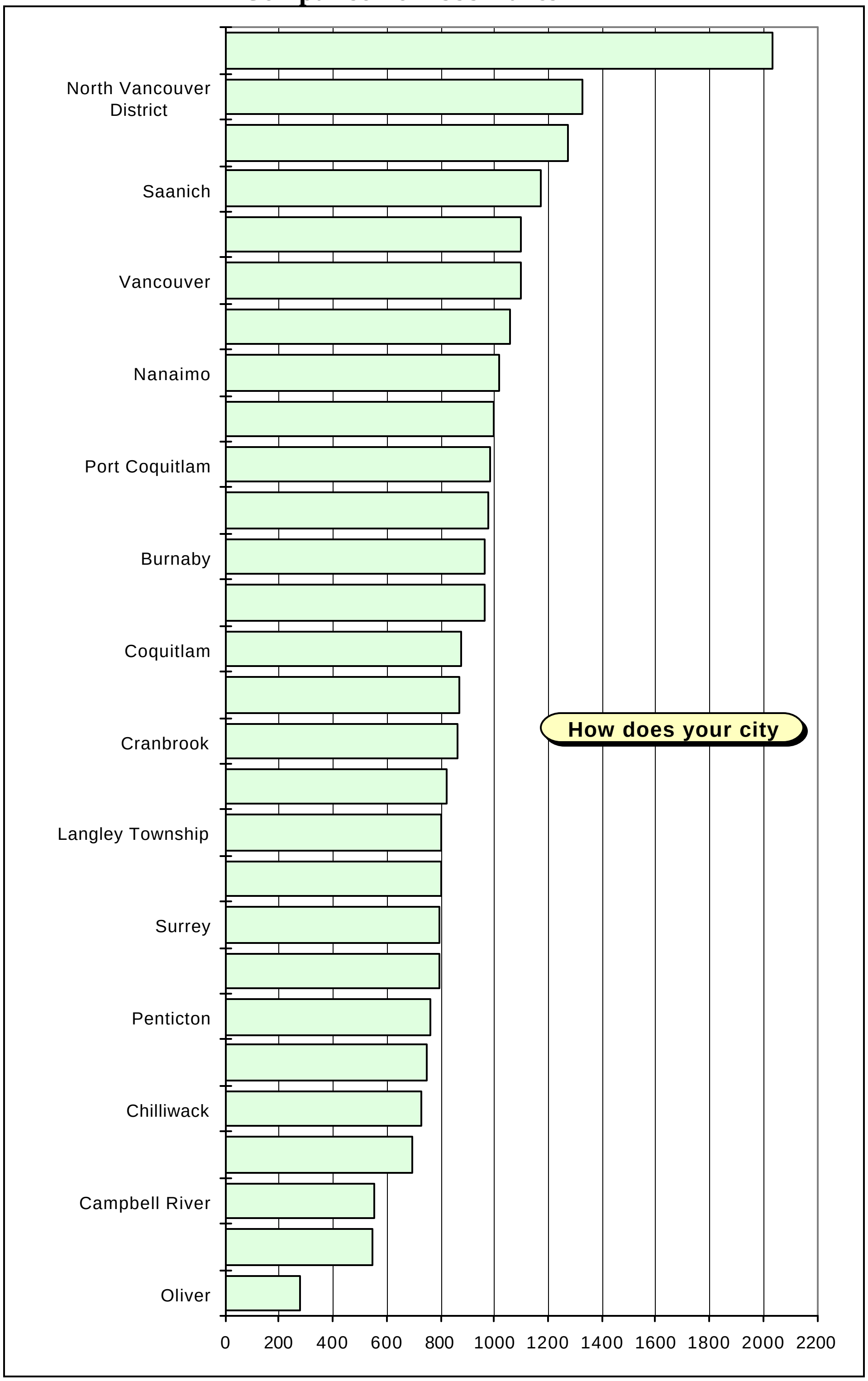
Surrey's property taxes are among the lowest in the region. The above graph indicates that property taxes (including School, GVRD, and other authorities) on the average single family dwelling are the third lowest among neighbouring municipalities.

Household Expenditures vs City Services



This graph illustrates the cost of City Services for the average single family dwelling as compared with other household expenditures. For many taxpayers, these costs will be less than the cost of their hydro bills. The cost of protective services (police and fire combined) approximates what many people pay for cablevision.

Comparison of 1999 Taxes



COMPARATIVE 1999 CHARGES ON A RESIDENTIAL DWELLING

Based on Average Assessment of the Taxing Authority

ASSESSED VALUES	Surrey	Langley	Delta	Burnaby	White Rock	Coquitlam	Richmond
Average Assessment	$ 227,300	$ 199,400	$ 252,800	$ 268,800	$ 240,000	$ 228,100	$ 259,000
Total	**$ 227,300**	**$ 199,400**	**$ 252,800**	**$ 268,800**	**$ 240,000**	**$ 228,100**	**$ 259,000**
LEVIES							
School	789	749	850	858	841	805	874
GVTA	48	42	52	56	50	48	54
BCAA	28	25	31	34	29	28	32
GVRD	26	23	28	31	28	26	30
Total	**891**	**839**	**961**	**979**	**948**	**907**	**990**
General	799	802	1,313	964	1,383	875	853
Total Taxes	**1,690**	**1,641**	**2,274**	**1,943**	**2,331**	**1,782**	**1,843**
USER RATES							
Water Rates/Parcel Tax	187	220	196	174	0	169	176
Sewer & Drainage Rates/Parcel Tax	261	241	185	246	169	227	124
Garbage Collection	160	100	97	0	0	155	169
Total	**608**	**561**	**478**	**420**	**169**	**551**	**469**
TOTAL TAXES AND USER RATES	**$ 2,298**	**$ 2,202**	**$ 2,752**	**$ 2,363**	**$ 2,500**	**$ 2,333**	**$ 2,312**
RANK	**2**	**1**	**7**	**5**	**6**	**4**	**3**

TAXES AND RATES COMPARISON 1999 - 2000

Average Residential Single Family Dwelling

ASSESSMENTS	1999 (Preview Roll)	2000 (Completed Roll)	CHANGE (%)
Land	131,900	126,300	-4.2%
Improvements	95,400	93,700	-1.8%
Total Assessments	**227,300**	**220,000**	**-3.2%**
TAX LEVIES			
School	789	771	-2.3%
Hospital	48	46	-4.2%
BCAA	28	28	0.0%
GVRD	26	24	-7.7%
	891	**869**	**-2.5%**
General	799	799	0.0%
Sewer/Drainage Parcel Tax	136	136	0.0%
	935	**935**	**0.0%**
Total Tax Levies	**1,826**	**1,804**	**-1.2%**
USER RATES			
Water Utility Rates	187	197	5.5%
Sewer/Drainage Rates	125	145	15.9%
Garbage Collection	160	165	3.1%
Total User Rates	**472**	**507**	**7.4%**
TOTAL TAXES AND USER RATES	2,298	2,311	0.6%
Home Owners Grant	(470)	(470)	0.0%
NET TAXES AND RATES	**1,828**	**1,841**	**0.7%**

RETURN ON INVESTMENT (INTEREST REVENUE)

New monies in 2000 are projected to be invested at an interest rate of 5.5%. This rate is consistent with projections from several major investment dealers including ScotiaMcLeod, RBC Dominion Securities, and Nesbitt Burns.

For the last four years we have compared the performance of our investment portfolios with the Municipal Finance Authority investment pools and the ScotiaMcLeod indices. In order to most closely match performance with these indicators, we have split Surrey's investments into the following portfolios:

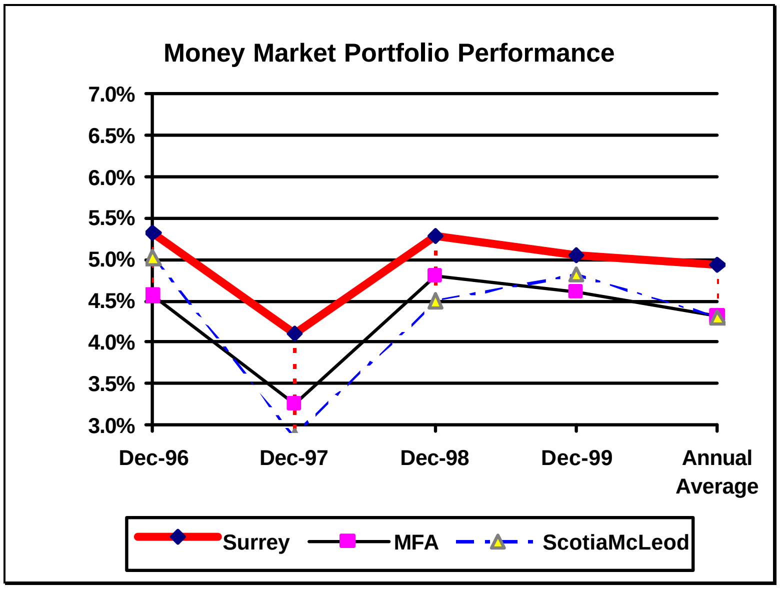
- Money Market Portfolio for securities maturing within 9 months;
- Intermediate Portfolio for securities maturing between 9 and 18 months, and
- Bond Portfolio for securities whose maturity date is over 18 months and less than 5 years.

Portfolio Performance

Our overall investment performance for 1999 was 5.3%. The City is restricted by the types of investments we can purchase, first by the Municipal Act and second by the City's Investment Policy approved by Council February 12, 1996. Our objective is to maximize returns with minimal risk and adequate diversification while adhering to these restrictions. When comparing performance with benchmarks, it is important to be cautious of drawing conclusions based on reported returns over short time lines.

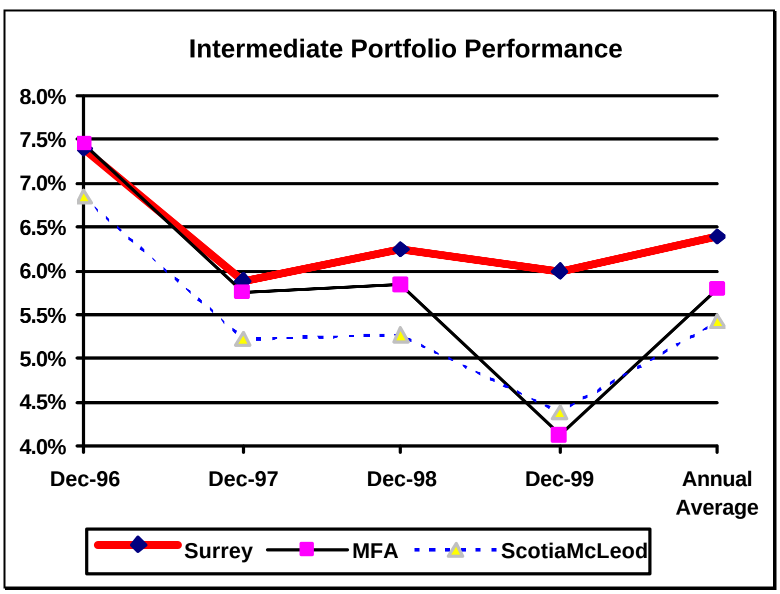
Money Market Portfolio

The following graph compares Surrey's Money Market Portfolio earnings to those of the MFA, and the ScotiaMcLeod 30 treasury bill index. Approximately 20% of Surrey's funds was invested in money market securities at the end of December.



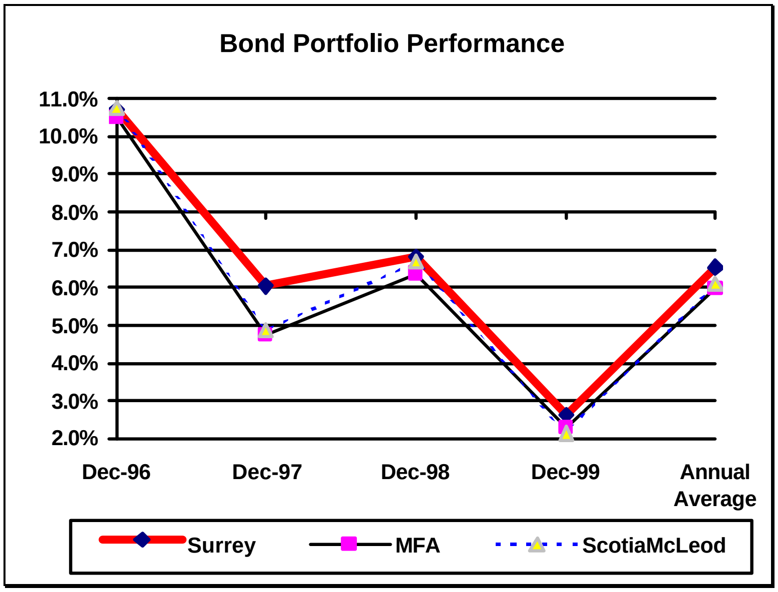
Intermediate Portfolio

The following graph compares returns against the MFA and ScotiaMcLeod one year treasury bill index. Approximately 15% of Surrey's funds was invested in this fund at the end of December.



Bond Portfolio

The following graph compares Surrey's returns with those of the MFA and the ScotiaMcLeod short term bond index. Surrey's returns reflect a more conservative stance of shorter term securities in its portfolio than either of the other indices. This tends to yield more moderate returns during periods of falling interest rates. Approximately 65% of Surrey's funds was invested in this portfolio at the end of December.



DEPARTMENTAL REVENUES

This type of revenue consists of Fees, Licences and other Sales of Services that Surrey offers. As part of the budget process this year, there were no fees increases approved by Council.

5 YEAR CONSOLIDATED FINANCIAL PLAN
2000 - 2004
$ 000's

REVENUE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Taxation	$ 272,346	$ 279,222	$ 286,312	$ 293,385	$ 300,606
Collections for Other Authorities	(139,056)	(143,228)	(147,526)	(151,951)	(156,508)
	133,290	135,994	138,786	141,434	144,098
Investment Income	13,999	11,806	10,807	9,797	8,888
Penalties and Interest on Taxes	2,593	2,593	2,593	2,493	2,493
Provincial Revenue Sharing	2,069	1,836	1,836	1,836	1,836
	18,661	16,235	15,236	14,126	13,217
Departmental Revenues	89,881	94,006	97,859	101,867	106,079
TOTAL REVENUES	$ 241,832	$ 246,235	$ 251,881	$ 257,427	$ 263,394

EXPENDITURE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Debt Interest & Fiscal Services	$ 2,429	$ 1,866	$ 1,229	$ 1,055	$ 941
Council/Millennium Projects	250	250	250	250	250
Departmental Expenditures	200,656	208,103	213,257	217,918	222,723
TOTAL EXPENDITURES	$ 203,335	$ 210,219	$ 214,736	$ 219,223	$ 223,914

Interest Allocated to Approp. Surplus	$ 1,295	$ 1,081	$ 967	$ 967	$ 967
Debt Principal Repaid	2,402	1,972	1,708	1,036	919
Contribution to Capital	31,438	32,263	33,089	33,289	32,401
Net Tsf.To/(Fm) Surplus/Reserve	6,225	3,953	3,453	3,955	4,358
	$ 41,360	$ 39,269	$ 39,217	$ 39,247	$ 38,645

Surplus/(Deficit)	$ (2,863)	$ (3,253)	$ (2,072)	$ (1,043)	$ 835
Transfers (To)/From Surplus	2,863	3,253	2,072	1,043	(835)
BALANCED BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0

2000 - 2002 BUDGET
CONSOLIDATED OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Taxation	$ 269,861	$ 264,678	$ (5183)	$ 7,668	2.9 %	**$ 272,346**	**$ 279,222**	**$ 286,312**
Collections for Other Authorities	(138,535)	(134,468)	4,067	(4,588)	3.4	**(139,056)**	**(143,228)**	**(147,526)**
	131,326	130,210	(1,116)	3,080	2.4	**133,290**	**135,994**	**138,786**
Investment Income	14,164	13,688	(476)	311	2.3	**13,999**	**11,806**	**10,807**
Penalties and Interest on Taxes	2,857	2,428	(429)	165	6.8	**2,593**	**2,593**	**2,593**
Provincial Revenue Sharing	1,904	1,739	(165)	330	19.0	**2,069**	**1,836**	**1,836**
	18,925	17,855	(1,070)	806	4.5	**18,661**	**16,235**	**15,236**
Departmental Revenues	83,319	84,350	1,031	5,531	6.6	**89,881**	**94,006**	**97,859**
TOTAL REVENUES	**$ 233,570**	**$ 232,415**	**$ (1,155)**	**$ 9,417**	**4.1 %**	**$ 241,832**	**$ 246,235**	**$ 251,881**

EXPENDITURE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Debt Interest & Fiscal Services	$ 2,367	$ 2,923	$ 556	$ (494)	(16.9) %	**$ 2,429**	**$ 1,866**	**$ 1,229**
Council/Millennium Projects	430	350	(80)	(100)	(28.6)	**250**	**250**	**250**
Departmental Expenditures	181,794	190,551	8,757	10,105	5.3	**200,656**	**208,103**	**213,257**
TOTAL EXPENDITURES	**$ 184,591**	**$ 193,824**	**$ 9,233**	**$ 9,511**	**4.9 %**	**$ 203,335**	**$ 210,219**	**$ 214,736**

Interest Allocated to Approp. Surplus	$ 1,341	$ 2,638	$ 1,297	$ (1343)	(50.9) %	**$ 1,295**	**$ 1,081**	**$ 967**
Debt Principal Repaid	2,868	3,374	506	(972)	(28.8)	**2,402**	**1,972**	**1,708**
Contribution to Capital	33,858	30,256	(3,602)	1,182	3.9	**31,438**	**32,263**	**33,089**
Net Tsf.To/(Fm) Surplus/Reserve	13,547	4,491	(9,056)	1,734	38.6	**6,225**	**3,953**	**3,453**
	$ 51,614	**$ 40,759**	**$ (10,855)**	**$ 601**	**1.5 %**	**$ 41,360**	**$ 39,269**	**$ 39,217**

Surplus/(Deficit)	$ (2,635)	$ (2,168)	$ 467	$ (695)	32.1 %	**$ (2,863)**	**$ (3,253)**	**$ (2,072)**
Transfers (To)/From Surplus	2,635	2,168	(467)	695	32.1	**2,863**	**3,253**	**2,072**
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 FINANCIAL PLAN
SUMMARY
$ 000'S

SURREY
CITY OF PARKS

REVENUE SOURCES		1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Property Tax Levies		$ 131,326	$ 133,290	$ 0	**$ 133,290**
Program Fees & Utility Rates		85,214	93,196	0	**93,196**
Other Revenues		15,689	14,051	0	**14,051**
Capital Contributions		136,560	112,564	0	**112,564**
Total Revenue Sources		**$ 368,789**	**$ 353,101**	**$ 0**	**$ 353,101**

KEY CITY SERVICES		1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
General Operating					
Police		$ 36,796	$ 40,375	$ 409	**$ 40,784**
Fire		28,114	28,391	75	**28,466**
Engineering Services		23,187	24,730	0	**24,730**
Parks, Recreation & Culture		24,568	25,926	363	**26,289**
Planning & Development		8,465	9,237	0	**9,237**
Library Services		6,862	7,332	0	**7,332**
Mayor & Council		1,834	1,654	0	**1,654**
City Wide Corporate Services		19,941	20,329	0	**20,329**
Contribution to Capital		21,704	18,527	0	**18,527**
Debt Repayment		1,910	2,157	0	**2,157**
		173,381	**178,658**	**847**	**179,505**
Utilities					
Sewer & Drainage Services		33,497	35,329	0	**35,329**
Water Services		27,986	28,566	0	**28,566**
		61,483	**63,895**	**0**	**63,895**
Other					
Capital Program		136,560	112,564	0	**112,564**
		136,560	**112,564**	**0**	**112,564**
Total City Services		**$ 371,424**	**$ 355,117**	**$ 847**	**$ 355,964**

Transfer To/(From) Surplus		$ (2,635)	$ (2,016)	$ (847)	**$ (2,863)**
Contribution from Property Tax Levy %		35.36%	37.53%		**37.44%**
Tax per Average Single Family Dwelling		$ 808.00	$ 799.00	$ 0	**$ 799.00**

2000 FINANCIAL PLAN
REVENUE
$ 000'S

		1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Property Taxes					
General Tax Levy		$ 108,977	$ 111,588	$ 0	**$ 111,588**
Growth		2,873	2,357		**2,357**
		111,850	113,945	0	**113,945**
Grants in Lieu		6,521	6,400		**6,400**
Special Assessments		190	152		**152**
Sewer & Drainage Parcel Tax		12,765	12,793		**12,793**
		19,476	19,345	0	**19,345**
		131,326	**133,290**	**0**	**133,290**
Program Fees and Utility Rates					
Public Safety		1,503	1,435		**1,435**
Engineering Services		15,373	16,202		**16,202**
Parks, Recreation & Culture		8,196	8,773		**8,773**
Planning & Development		9,156	9,712		**9,712**
Library Services Fees		1,103	1,227		**1,227**
City Wide Corporate Services		4,445	4,745		**4,745**
Sewer & Drainage		19,441	22,536		**22,536**
Water		25,997	28,566		**28,566**
		85,214	**93,196**	**0**	**93,196**
Other Revenue					
Penalties/Interest on Taxes		2,484	2,300		**2,300**
Tsf. from Other Gov'ts		1,395	1,836		**1,836**
Rental Revenue on City Properties		2,191	2,189		**2,189**
Investment Portfolio Interest Earnings		9,619	7,726		**7,726**
		15,689	**14,051**	**0**	**14,051**
Contribution to Capital					
Operating Contrib. - General		21,704	18,527		**18,527**
Operating Contrib. - Sewer/Drainage & Water		8,310	12,911		**12,911**
Appropriated Surplus		15,961	14,142		**14,142**
DCC's and NCP's		50,407	20,100		**20,100**
Statutory Reserves		15,238	14,017		**14,017**
Local Improvement Borrowing		3,000	3,000		**3,000**
External Contributions		3,638	8,487		**8,487**
Capital Contingency		0	1,380		**1,380**
Unspecified Budget Authority		18,302	20,000		**20,000**
		136,560	**112,564**	**0**	**$ 112,564**
TOTAL REVENUE		**$ 368,789**	**$ 353,101**	**$ 0**	**$ 353,101**

2000 FINANCIAL PLAN
PUBLIC SAFETY
$ 000'S

	1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Police Services				
Program Fees	$ (783)	$ (561)	$ 0	**$ (561)**
Expenditures	36,796	40,375	409	**40,784**
Contribution from Property Tax Levy $	$ 36,013	$ 39,814	$ 409	**$ 40,223**
Contribution from Property Tax Levy %	27.42%	29.87%	0.00%	**30.18%**
Tax per Average Single Family Dwelling	$ 255.03	$ 272.32	$ 3.18	**$ 275.50**
Fire Services				
Program Fees	$ (720)	$ (874)	$ 0	**$ (874)**
Expenditures	28,114	28,391	75	**28,466**
Contribution from Property Tax Levy $	$ 27,394	$ 27,517	$ 75	**$ 27,592**
Contribution from Property Tax Levy %	20.86%	20.64%	0.00%	**20.70%**
Tax per Average Single Family Dwelling	$ 193.99	$ 188.21	$ 0.58	**$ 188.79**
Public Safety Summary				
Program Fees	$ (1,503)	$ (1,435)	$ 0	**$ (1,435)**
Expenditures	64,910	68,766	484	**69,250**
Contribution from Property Tax Levy $	$ 63,407	$ 67,331	$ 484	**$ 67,815**
Contribution from Property Tax Levy %	48.28%	50.51%	0.00%	**50.88%**
Tax per Average Single Family Dwelling	$ 431.18	$ 435.86	$ 3.77	**$ 439.63**

2000 FINANCIAL PLAN
ENGINEERING SERVICES
$ 000'S

	1999 Actual	2000 Preliminary	2000 Adjustments	**2000 Adopted**
Solid Waste Management				
Program Fees	$ (13,532)	$ (14,108)	$ 0	**$ (14,108)**
Expenditures	12,301	13,950		**13,950**
Contribution to Corporate Administration	$ (1,231)	$ (158)	$ 0	**$ (158)**
Single Family Garbage Rate	$ 160.00	$ 165.00	$ -	**$ 165.00**
Roads & Traffic Operations				
Program Fees	$ (254)	$ (459)	$ 0	**$ (459)**
Expenditures	9,299	9,145		**9,145**
Contribution from Property Tax Levy $	$ 9,045	$ 8,686	$ 0	**$ 8,686**
Contribution from Property Tax Levy %	6.89%	6.52%	0.00%	**6.52%**
Tax per Average Single Family Dwelling	$ 64.05	$ 59.41	$ 0	**$ 59.41**
Land Development Services				
Program Fees	$ (1,587)	$ (1,635)	$ 0	**$ (1,635)**
Expenditures	1,587	1,635		**1,635**
Contribution from Property Tax Levy $	$ 0	$ 0	$ 0	**$ 0**
Contribution from Property Tax Levy %	0.00%	0.00%	0.00%	**0.00%**
Tax per Average Single Family Dwelling	$ 0	$ 0	$ 0	**$ 0**
Engineering Services Summary				
Program Fees	$ (15,373)	$ (16,202)	$ 0	**$ (16,202)**
Expenditures	23,187	24,730		**24,730**
Contribution from Property Tax Levy $	$ 7,814	$ 8,528	$ 0	**$ 8,528**
Contribution from Property Tax Levy %	5.95%	6.40%	0.00%	**6.40%**
Tax per Average Single Family Dwelling	$ 53.14	$ 55.21	$ 0	**$ 55.21**

2000 FINANCIAL PLAN
PARKS, RECREATION AND CULTURE
$ 000'S

	1999 Actual	2000 Preliminary	2000 Adjustments	**2000 Adopted**
Parks Operations				
Program Fees	$ (315)	$ (284)	$ 0	**$ (284)**
Expenditures	7,831	8,032	363	**8,395**
Contribution from Property Tax Levy $	$ 7,516	$ 7,748	$ 363	**$ 8,111**
Contribution from Property Tax Levy %	5.72%	5.81%	0.00%	**6.09%**
Tax per Average Single Family Dwelling	$ 53.23	$ 52.99	$ 2.83	**$ 55.82**
Recreation				
Program Fees	$ (7,090)	$ (7,881)	$ 0	**$ (7,881)**
Expenditures	13,415	14,537		**14,537**
Contribution from Property Tax Levy $	$ 6,325	$ 6,656	$ 0	**$ 6,656**
Contribution from Property Tax Levy %	4.82%	4.99%	0.00%	**4.99%**
Tax per Average Single Family Dwelling	$ 44.79	$ 45.53	$ 0	**$ 45.53**
Culture				
Program Fees	$ (791)	$ (608)	$ 0	**$ (608)**
Expenditures	3,322	3,357		**3,357**
Contribution from Property Tax Levy $	$ 2,531	$ 2,749	$ 0	**$ 2,749**
Contribution from Property Tax Levy %	1.93%	2.06%	0.00%	**2.06%**
Tax per Average Single Family Dwelling	$ 17.92	$ 18.80	$ 0	**$ 18.80**
Parks, Recreation & Culture Summary				
Program Fees	$ (8,196)	$ (8,773)	$ 0	**$ (8,773)**
Expenditures	24,568	25,926	363	**26,289**
Contribution from Property Tax Levy $	$ 16,372	$ 17,153	$ 363	**$ 17,516**
Contribution from Property Tax Levy %	12.47%	12.87%	0.00%	**13.14%**
Tax per Average Single Family Dwelling	$ 111.33	$ 111.04	$ 2.83	**$ 113.86**

2000 FINANCIAL PLAN
PLANNING AND DEVELOPMENT
$ 000'S

	1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Permits				
Program Fees	$ (8,349)	$ (8,745)	$ 0	**$ (8,745)**
Expenditures	5,378	5,823		**5,823**
Contribution to Corporate Administration	$ (2,971)	$ (2,922)	$ 0	**$ (2,922)**
Planning				
Program Fees	$ (807)	$ (967)	$ 0	**$ (967)**
Expenditures	3,087	3,414		**3,414**
Contribution from Property Tax Levy $	$ 2,280	$ 2,447	$ 0	**$ 2,447**
Planning & Development Summary				
Program Fees	$ (9,156)	$ (9,712)	$ 0	**$ (9,712)**
Expenditures	8,465	9,237		**9,237**
Contribution to Corporate Administration	$ (691)	$ (475)	$ 0	**$ (475)**
Contribution to Corporate Administration %	-0.53%	-0.36%	0.00%	**-0.36%**

2000 FINANCIAL PLAN
LIBRARY, MAYOR, COUNCIL AND CITY WIDE CORPORATE SERVICES
$ 000'S

	1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Library				
Program Fees	$ (1,103)	$ (1,227)	$ 0	**$ (1,227)**
Expenditures	6,862	7,332		**7,332**
Contribution from Property Tax Levy $	$ 5,759	$ 6,105	$ 0	**$ 6,105**
Contribution from Property Tax Levy %	4.39%	4.58%	0.00%	**4.58%**
Tax per Average Single Family Dwelling	$ 40.78	$ 41.76	$ 0	**$ 41.76**
Mayor & Council				
Program Fees	$ 0	$ 0	$ 0	**$ 0**
Expenditures	1,834	1,654		**1,654**
Contribution from Property Tax Levy $	$ 1,834	$ 1,654	$ 0	**$ 1,654**
Contribution from Property Tax Levy %	1.40%	1.24%	0.00%	**1.24%**
Tax per Average Single Family Dwelling	$ 12.99	$ 11.31	$ 0	**$ 11.31**
City Wide Corporate Services				
Program Fees	$ (4,445)	$ (4,745)	$ 0	**$ (4,745)**
Expenditures	19,941	20,329		**20,329**
Contribution from Property Tax Levy $	$ 15,496	$ 15,584	$ 0	**$ 15,584**
Contribution from Property Tax Levy %	11.80%	11.69%	0.00%	**11.69%**
Tax per Average Single Family Dwelling	$ 105.38	$ 100.88	$ 0	**$ 100.88**

SURREY
CITY OF PARKS

2000 FINANCIAL PLAN
WATER, SEWER & DRAINAGE
$ 000'S

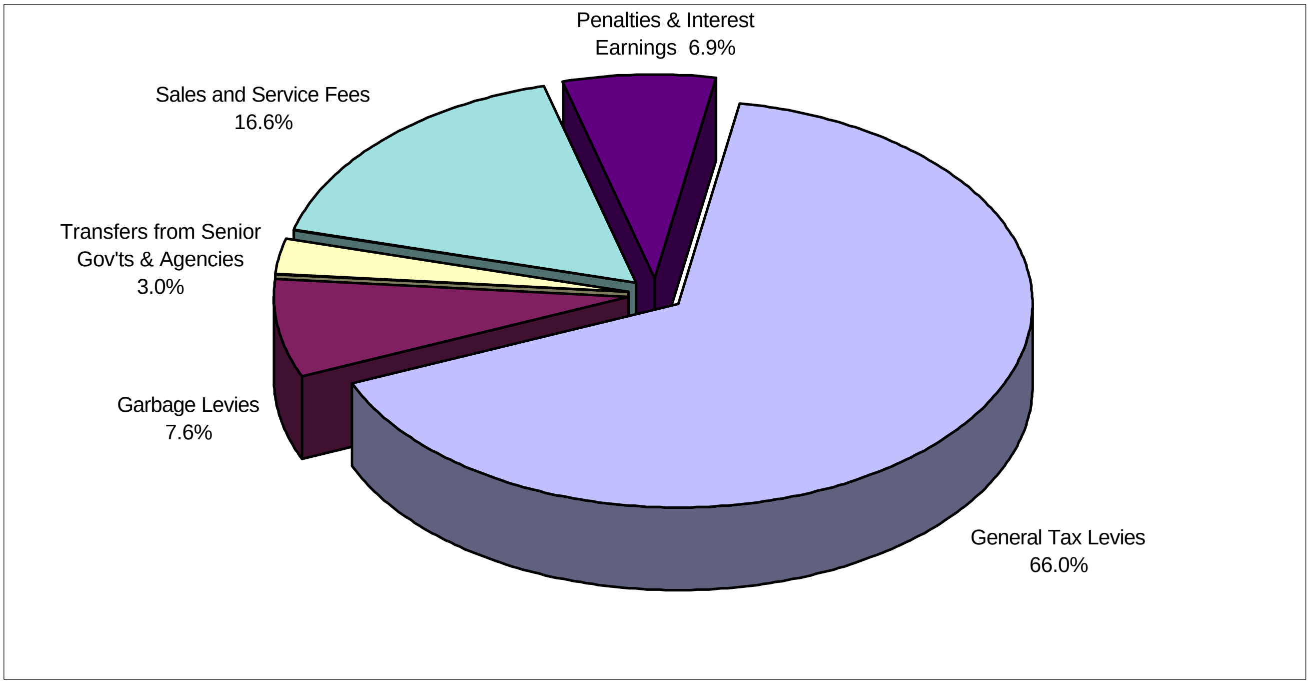
		1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Water					
Utility Rates		$ (25,997)	$ (28,566)	$ 0	**$ (28,566)**
Expenditures		27,986	28,566		**28,566**
Contribution from Surplus		$ 1,989	$ 0	$ 0	**$ 0**
Water User Rates		$ 186.73	$ 197.00	$ 0	**$ 197.00**
Sewer & Drainage					
Utility Rates		$ (19,441)	$ (22,536)	$ 0	**$ (22,536)**
Parcel Tax Levy		(12,765)	(12,793)		**(12,793)**
Expenditures		33,497	35,329		**35,329**
Contribution from Surplus		$ 1,291	$ 0	$ 0	**$ 0**
Sewer & Drainage User Rates		$ 125.15	$ 145.00		**$ 145.00**
Sewer & Drainage Parcel Tax		136.00	136.00		**136.00**
Contribution from Property Tax Levy %		-9.34%	0.00%	0.00%	**0.00%**
Tax per Average Single Family Dwelling		$ (86.86)	$ 0	$ 0	**$ 0**

2000 FINANCIAL PLAN
DEBT AND CAPITAL CONTRIBUTIONS
$ 000'S

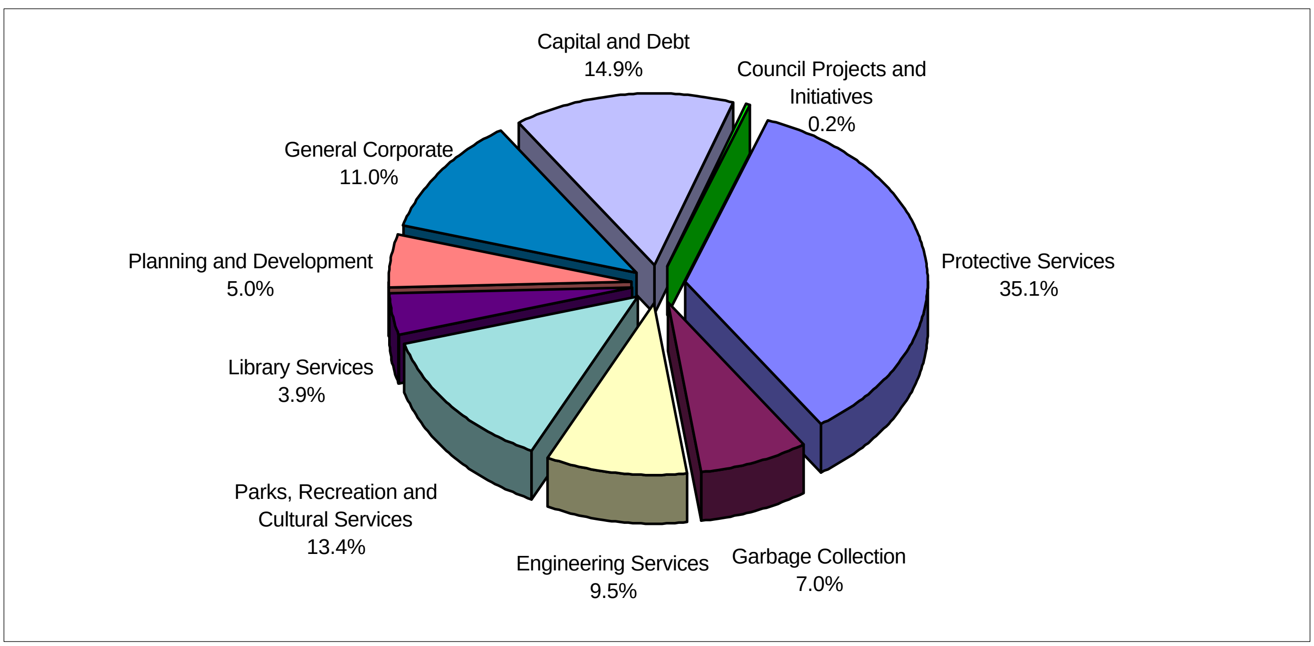
		1999 Actual	2000 Preliminary	2000 Adjustments	2000 Adopted
Debt					
Other Revenue		$ (1,910)	$ (2,157)	$ 0	**$ (2,157)**
General Operating Debt		1,910	2,157		**2,157**
Contribution from Property Tax Levy $		$ 0	$ 0	$ 0	**$ 0**
Capital Contribution					
Other Revenue		$ (13,779)	$ (11,894)	$ 0	**$ (11,894)**
General Operating		21,704	18,527		**18,527**
Contribution from Property Tax Levy $		$ 6,471	$ 6,633	$ 0	**$ 6,633**
Contribution from Property Tax Levy %		4.93%	4.98%	0.00%	**4.98%**
Tax per Average Single Family Dwelling		$ 44.00	$ 42.94	$ 0	**$ 42.94**
Capital Program					
Property Acquisition		$ 20,621	$ 11,892	$ 0	**$ 11,892**
Buildings		1,820	2,606		**2,606**
Engineering Structures		68,526	57,769		**57,769**
Equipment		6,527	7,385		**7,385**
Sub Total		97,494	79,652		**79,652**
Available for Projects		20,764	12,912		**12,912**
Unspecified Budget Provision		18,302	20,000		**20,000**
Contribution from Property Tax Levy $		$ 136,560	$ 112,564	$ 0	**$ 112,564**

1999 BUDGET

WHERE THE MONEY COMES FROM



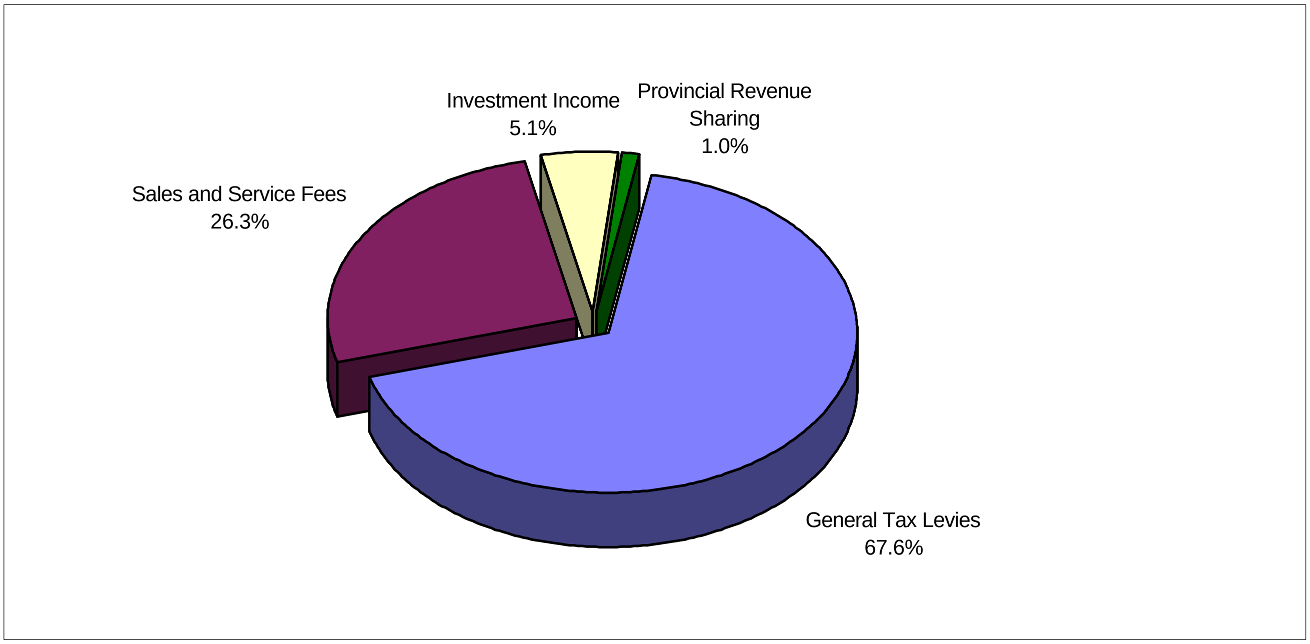
WHERE THE MONEY GOES:



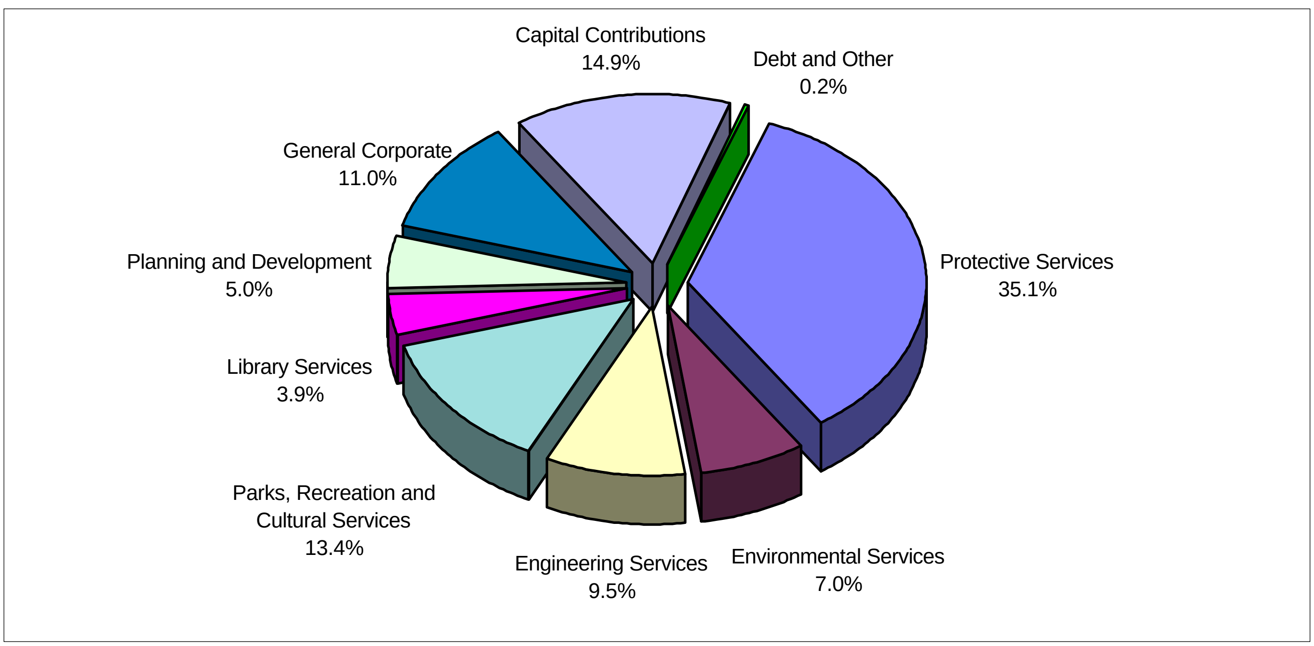
2000 - 2002 BUDGET
SOURCE & APPLICATION

2000 BUDGET

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES:



2000 - 2002 BUDGET
STAFFING COMPLEMENT SUMMARY

NET PROGRAMS	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	2000 BUDGET	BUDGET CHANGE	
Office of the Mayor	5	5	0	**5**	0	0.0 %
Council	0	0	0	**0**	0	0.0
City Manager						
Administration	4	4	0	**4**	0	0.0
Business Development Office	4	4	0	**4**	0	0.0
Bylaw Services	26	24	2	**26**	2	8.3
Special Events	3	3	0	**3**	0	0.0
Legal Services	7	7	0	**7**	0	0.0
Labour Relations	0	0	0	**2**	2	100.0
Legislative Services	23	23	0	**23**	0	0.0
	67	65	2	**69**	4	6.2
Finance, Technology & HR						
Accounting Services	28	28	0	**27**	-1	(3.6)
Administration	4	4	0	**7**	3	75.0
Financial Planning	18	18	0	**19**	1	5.6
Financial Reporting	4	4	0	**4**	0	0.0
Information Technology	33	33	0	**32**	-1	(3.0)
Health, Risk & Safety	3	3	0	**5**	2	66.7
Strategic Development	1	1	0	**1**	0	0.0
Human Resources	16	16	0	**11**	-5	(31.3)
	107	107	0	**106**	-1	(0.9)
Fire						
Administration Support	15	15	0	**15**	0	0.0
Communications	12	12	0	**12**	0	0.0
Inspection	7	7	0	**7**	0	0.0
Public Eduction	2	2	0	**2**	0	0.0
Mechanics	4	4	0	**4**	0	0.0
Firefighters	282	282	0	**288**	6	2.1
	322	322	0	**328**	6	1.9
RCMP						
Operations	60	60	0	**69**	9	15.0
General	61	61	0	**61**	0	0.0
	121	121	0	**130**	9	7.4
Engineering Services						
Utilities & Construction	26	26	0	**21**	-5	(19.2)
Operations	208	208	0	**208**	0	0.0
Facilities & Realty	51	51	0	**51**	0	0.0
Land Development & Transportation	35	35	0	**40**	5	14.3
Support Services	52	52	0	**52**	0	0.0
	372	372	0	**372**	0	0.0
Parks, Recreation & Culture						
Administration & Planning	19	19	0	**18**	-1	(5.3)
City-Wide Services	23	23	0	**23**	0	0.0
Community/Leisure Services	64	64	0	**64**	0	0.0
Parks	82	82	0	**82**	0	0.0
	188	188	0	**187**	-1	(0.5)
Surrey Public Library						
Administration	4	4	0	**4**	0	0.0
Community Relations	2	2	0	**2**	0	0.0
Public Services	45	45	0	**45**	0	0.0
Technical Services	15	15	0	**15**	0	0.0
	66	66	0	**66**	0	0.0
Planning and Development						
Area Planning & Development	36	36	0	**36**	0	0.0
Building	59	59	0	**59**	0	0.0
Administration	39	39	0	**39**	0	0.0
	134	134	0	**134**	0	0.0
NET PROGRAM TOTAL	**1,382**	**1,380**	**2**	**1,397**	**17**	**1.2 %**

Note: This table represents authorized full time positions and does not reflect vacancies.

5 YEAR GENERAL OPERATING FINANCIAL PLAN
2000 - 2004
$ 000's

REVENUE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Taxation	$ 259,553	$ 266,211	$ 273,056	$ 279,930	$ 286,949
Collections for Other Authorities	(139,056)	(143,228)	(147,526)	(151,951)	(156,508)
	120,497	122,983	125,530	127,979	130,441
Investment Income	9,021	8,506	8,407	7,877	7,352
Penalties and Interest on Taxes	2,300	2,300	2,300	2,200	2,200
Provincial Revenue Sharing	1,836	1,836	1,836	1,836	1,836
	13,157	12,642	12,543	11,913	11,388
Departmental Revenues	44,283	45,985	46,565	47,496	48,446
TOTAL REVENUES	$ 177,937	$ 181,610	$ 184,638	$ 187,388	$ 190,275

EXPENDITURE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Debt Interest & Fiscal Services	$ 539	$ 608	$ 571	$ 544	$ 540
Council/Millennium Projects	250	250	250	250	250
Departmental Expenditures	156,065	159,409	161,619	164,043	166,504
TOTAL EXPENDITURES	$ 156,854	$ 160,267	$ 162,440	$ 164,837	$ 167,294

Interest Allocated to Approp. Surplus	$ 1,295	$ 1,081	$ 967	$ 967	$ 967
Debt Principal Repaid	670	936	895	411	435
Contribution to Capital	18,527	18,727	18,927	19,127	19,127
Net Tsf.To/(Fm) Surplus/Reserve	3,454	3,852	3,481	3,481	3,481
	$ 23,946	$ 24,596	$ 24,270	$ 23,986	$ 24,010

Surplus/(Deficit)	$ (2,863)	$ (3,253)	$ (2,072)	$ (1,435)	$ (1,029)
Transfers (To)/From Surplus	2,863	3,253	2,072	1,435	1,029
BALANCED BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0

2000 - 2002 BUDGET
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Taxation	$ 257,096	$ 252,099	$ (4997)	$ 7,454	3.0 %	**$ 259,553**	**$ 266,211**	**$ 273,056**
Collections for Other Authorities	(138,535)	(134,468)	4,067	(4,588)	3.4	**(139,056)**	**(143,228)**	**(147,526)**
	118,561	117,631	(930)	2,866	2.4	**120,497**	**122,983**	**125,530**
Investment Income	10,960	10,123	(837)	(1,102)	(10.9)	**9,021**	**8,506**	**8,407**
Penalties and Interest on Taxes	2,484	2,120	(364)	180	8.5	**2,300**	**2,300**	**2,300**
Provincial Traffic Revenue Sharing	942	942	0	0	0.0	**942**	**942**	**942**
Provincial Casino Revenue Sharing	453	0	(453)	894	100.0	**894**	**894**	**894**
	14,839	13,185	(1,654)	(28)	(0.2)	**13,157**	**12,642**	**12,543**
Departmental Revenues	41,967	42,697	730	1,586	3.7	**44,283**	**45,985**	**46,565**
TOTAL REVENUES	**$ 175,367**	**$ 173,513**	**$ (1,854)**	**$ 4,424**	**2.5 %**	**$ 177,937**	**$ 181,610**	**$ 184,638**

EXPENDITURE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Debt Interest & Fiscal Services	$ 587	$ 555	$ (32)	$ (16)	(2.9) %	**$ 539**	**$ 608**	**$ 571**
Council/Millennium Projects	430	350	(80)	(100)	(28.6)	**250**	**250**	**250**
Departmental Expenditures	142,176	150,277	8,101	5,788	3.9	**156,065**	**159,409**	**161,619**
TOTAL EXPENDITURES	**$ 143,193**	**$ 151,182**	**$ 7,989**	**$ 5,672**	**3.8 %**	**$ 156,854**	**$ 160,267**	**$ 162,440**

Interest Allocated to Approp. Surplus	$ 1,341	$ 2,638	$ 1,297	$ (1343)	(50.9) %	**$ 1,295**	**$ 1,081**	**$ 967**
Debt Principal Repaid	376	883	507	(213)	(24.1)	**670**	**936**	**895**
Contribution to Capital	21,704	18,327	(3,377)	200	1.1	**18,527**	**18,727**	**18,927**
Net Tsf.To/(Fm) Surplus/Reserve	8,108	2,651	(5,457)	803	30.3	**3,454**	**3,852**	**3,481**
	$ 31,529	**$ 24,499**	**$ (7,030)**	**$ (553)**	**(2.3) %**	**$ 23,946**	**$ 24,596**	**$ 24,270**

Surplus/(Deficit)	$ 645	$ (2,168)	$ (2,813)	$ (695)	32.1 %	**$ (2,863)**	**$ (3,253)**	**$ (2,072)**
Transfers (To)/From Surplus	(645)	2,168	2,813	695	32.1	**2,863**	**3,253**	**2,072**
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Corporate Revenues								
Taxation								
Base Levy	$ 247,890	$ 243,833	$ (4057)	$ 7,461	3.0 %	**$ 251,294**	**$ 257,823**	**$ 264,642**
Assessment Growth (City's Portion)	2,873	2,800	(73)	(443)	(18.8)	**2,357**	**2,521**	**2,577**
Provision for Adjustments	(378)	(850)	(472)	200	(30.8)	**(650)**	**(650)**	**(650)**
	250,385	245,783	(4,602)	7,218	2.9	**253,001**	**259,694**	**266,569**
Grants in Lieu	6,521	6,285	(236)	115	1.8	**6,400**	**6,400**	**6,400**
Special Assessments	190	31	(159)	121	79.6	**152**	**117**	**87**
	257,096	252,099	(4,997)	7,454	2.9	**259,553**	**266,211**	**273,056**
Collections for Other Authorities								
Provincial School Taxes	(116,402)	(116,250)	152	(3,607)	3.0	**(119,857)**	**(123,453)**	**(127,157)**
Greater Vcr Transit Auth.	(10,110)	(9,990)	120	(417)	4.0	**(10,407)**	**(10,719)**	**(11,041)**
Greater Vcr Regional Dist.	(3,351)	(3,427)	(76)	(24)	0.7	**(3,451)**	**(3,555)**	**(3,662)**
B.C. Assessment Authority	(4,071)	(4,070)	1	(123)	2.9	**(4,193)**	**(4,319)**	**(4,449)**
Municipal Finance Authority	(8)	(8)	0	0	0.0	**(8)**	**(8)**	**(8)**
Grants in Lieu of Taxes	(4,593)	(723)	3,870	(417)	36.6	**(1,140)**	**(1,174)**	**(1,209)**
GVRD/Landfill Operations	0	0	0	0	0.0	**0**	**0**	**0**
	(138,535)	(134,468)	4,067	(4,588)	3.3	**(139,056)**	**(143,228)**	**(147,526)**
Net Taxation	118,561	117,631	(930)	2,866	91.1	**120,497**	**122,983**	**125,530**
Other								
Investment Income	10,960	10,123	(837)	(1,102)	(12.2)	**9,021**	**8,506**	**8,407**
Penalties and Interest on Taxes	2,484	2,120	(364)	180	7.8	**2,300**	**2,300**	**2,300**
Provincial Traffic Revenue Sharing	942	942	0	0	0.0	**942**	**942**	**942**
Provincial Casino Revenue Sharing	453	0	(453)	894	100.0	**894**	**894**	**894**
	14,839	13,185	(1,654)	(28)	(0.2)	**13,157**	**12,642**	**12,543**
Total Corporate Revenues	**133,400**	**130,816**	**(2,584)**	**2,838**	**2.1**	**133,654**	**135,625**	**138,073**
Departmental Revenues								
General Government								
Office of the Mayor	0	1	1	(1)	0.0	**0**	**0**	**0**
City Manager	3,505	3,523	18	353	9.1	**3,876**	**4,023**	**4,163**
Finance & Technology & HR	792	729	(63)	5	0.7	**734**	**795**	**796**
	4,297	4,253	(44)	357	7.7	**4,610**	**4,818**	**4,959**
Protection Services								
Fire	720	751	31	123	14.1	**874**	**773**	**784**
RCMP	783	610	(173)	(49)	(8.7)	**561**	**561**	**561**
	1,503	1,361	(142)	74	5.2	**1,435**	**1,334**	**1,345**
Other								
Engineering Services	17,712	18,003	291	523	2.8	**18,526**	**18,808**	**19,027**
Parks, Recreation & Culture	8,196	7,873	(323)	900	10.3	**8,773**	**9,951**	**10,037**
Surrey Public Library	1,103	1,196	93	31	2.5	**1,227**	**1,265**	**1,290**
Planning & Development	9,156	10,011	855	(299)	(3.1)	**9,712**	**9,809**	**9,907**
	36,167	37,083	916	1,155	3.0	**38,238**	**39,833**	**40,261**
Total Departmental Revenues	**41,967**	**42,697**	**730**	**1,586**	**3.6**	**44,283**	**45,985**	**46,565**
TOTAL REVENUES	**$ 175,367**	**$ 173,513**	**$ (1,854)**	**$ 4,424**	**2.5 %**	**$ 177,937**	**$ 181,610**	**$ 184,638**

2000 - 2002 BUDGET
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Debt Interest & Fiscal Services								
External Debt	$ 210	$ 235	$ 25	$ (96)	(69.1) %	**$ 139**	**$ 179**	**$ 122**
Internal Debt - Local Improv.	0	0	0	0	0.0	**0**	**0**	**0**
Fiscal Charges	377	320	(57)	80	20.0	**400**	**429**	**449**
	587	555	(32)	(16)	(3.0)	**539**	**608**	**571**
Council/Millennium Projects	430	350	(80)	(100)	(40.0)	**250**	**250**	**250**
Departmental Expenditures								
General Government								
Office of the Mayor	372	486	114	(36)	(8.0)	**450**	**458**	**465**
Council	307	341	34	(13)	(4.0)	**328**	**330**	**333**
City Grants	716	716	0	(90)	(14.4)	**626**	**626**	**626**
City Manager	7,165	7,377	212	(112)	(1.5)	**7,265**	**7,275**	**7,775**
Finance & Technology & HR	7,239	10,002	2,763	(286)	(2.9)	**9,716**	**9,581**	**9,675**
	15,799	18,922	3,123	(537)	(2.9)	**18,385**	**18,270**	**18,874**
Protection Services								
Fire	26,540	26,208	(332)	681	2.5	**26,889**	**27,233**	**27,422**
RCMP	36,148	37,548	1,400	3,282	8.0	**40,830**	**42,158**	**42,839**
	62,688	63,756	1,068	3,963	5.9	**67,719**	**69,391**	**70,261**
Other								
Engineering Services	23,275	26,808	3,533	(605)	(2.3)	**26,203**	**26,484**	**26,835**
Parks, Recreation & Culture	24,546	23,966	(580)	2,273	8.7	**26,239**	**27,615**	**27,869**
Surrey Public Library	6,745	6,998	253	384	5.2	**7,382**	**7,469**	**7,557**
Planning & Development	8,430	9,107	677	130	1.4	**9,237**	**9,280**	**9,323**
Operating Contingency	693	720	27	180	20.0	**900**	**900**	**900**
	63,689	67,599	3,910	2,362	3.4	**69,961**	**71,748**	**72,484**
Total Departmental Expend.	**142,176**	**150,277**	**8,101**	**5,788**	**3.7**	**156,065**	**159,409**	**161,619**
Approp. Surplus re: Interest	1,341	2,638	1,297	(1,343)	(103.7)	**1,295**	**1,081**	**967**
Debt Principal Repaid								
External Debt	376	883	507	(213)	(31.8)	**670**	**936**	**895**
Internal Debt - Local Improv.	0	0	0	0	0.0	**0**	**0**	**0**
	376	883	507	(213)	(31.8)	**670**	**936**	**895**
Contribution to Capital	21,704	18,327	(3,377)	200	1.1	**18,527**	**18,727**	**18,927**
Net Tsf. To/(Fm) Surplus/Reserve								
Local Improvements	947	953	6	(5)	(0.5)	**948**	**960**	**960**
Appropriated Surplus	5,587	106	(5,481)	823	88.6	**929**	**1,315**	**944**
Reserve Funds	1,574	1,592	18	(15)	(1.0)	**1,577**	**1,577**	**1,577**
	8,108	2,651	(5,457)	803	23.2	**3,454**	**3,852**	**3,481**
TOTAL EXPENDITURES	**$ 174,722**	**$ 175,681**	**$ 959**	**$ 5,119**	**2.8 %**	**$ 180,800**	**$ 184,863**	**$ 186,710**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Office of the Mayor	$ 381	$ 485	$ 104	$ (35)	(7.8) %	**$ 450**	**$ 458**	**$ 465**
Council	307	341	34	(13)	(4.0)	**328**	**330**	**333**
City Grants	716	716	0	(90)	(14.4)	**626**	**626**	**626**
City Manager								
Administration	389	385	(4)	15	3.8	**400**	**409**	**418**
Business Development Office	392	396	4	2	0.5	**398**	**404**	**410**
Bylaw Services	(311)	(677)	(366)	(205)	23.2	**(882)**	**(1,032)**	**(1,158)**
Communications & Public Affairs	215	310	95	43	12.2	**353**	**356**	**360**
Legal Services	346	377	31	11	2.8	**388**	**404**	**421**
Labour Relations	231	208	(23)	54	20.6	**262**	**266**	**270**
Legislative Services	2,564	2,566	2	20	0.8	**2,586**	**2,589**	**2,660**
	3,826	3,565	(261)	(60)	(1.7)	**3,505**	**3,396**	**3,381**
Finance & Technology								
Accounting Services	1,085	1,221	136	(20)	(1.7)	**1,201**	**1,209**	**1,217**
Department Leadership Division	300	430	130	123	22.2	**553**	**558**	**565**
Financial Planning	284	305	21	(2)	(0.7)	**303**	**303**	**309**
Financial Reporting	269	332	63	6	1.8	**338**	**345**	**351**
Risk, Health & Safety	1,238	1,227	(11)	(1)	(0.1)	**1,226**	**1,228**	**1,232**
Strategic Development	279	360	81	(37)	(11.5)	**323**	**326**	**330**
Information Technology	3,574	3,821	247	(91)	(2.4)	**3,730**	**3,771**	**3,811**
Human Resources	849	961	112	(341)	(55.0)	**620**	**630**	**642**
	7,878	8,657	779	(363)	(4.4)	**8,294**	**8,370**	**8,457**
NET PROGRAM TOTAL	**$ 13,108**	**$ 13,764**	**$ 656**	**$ (561)**	**(4.2) %**	**$ 13,203**	**$ 13,180**	**$ 13,262**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Fire								
Administration	$ 906	$ 805	$ (101)	$ 16	1.9 %	**$ 821**	**$ 834**	**$ 846**
Emergency Planning	50	84	34	1	1.2	**85**	**85**	**85**
Mechanics	657	621	(36)	8	1.3	**629**	**636**	**644**
Prevention	661	502	(159)	(125)	(33.2)	**377**	**393**	**405**
Public Education & Safety	175	189	14	8	4.1	**197**	**197**	**197**
Radio & Communications	840	909	69	53	5.5	**962**	**944**	**950**
Suppression	21,891	21,755	(136)	489	2.2	**22,244**	**22,662**	**22,780**
Training	584	556	(28)	12	2.1	**568**	**570**	**572**
Volunteers	1,630	1,628	(2)	81	4.7	**1,709**	**1,716**	**1,736**
Pre-Fire Planning Project	0	0	0	0	0.0	**0**	**0**	**0**
	27,394	27,049	(345)	543	2.0	**27,592**	**28,037**	**28,215**
RCMP								
Administration	2,940	3,387	447	(17)	(0.5)	**3,370**	**3,403**	**3,437**
District Offices	991	1,127	136	11	1.0	**1,138**	**1,141**	**1,146**
Operations	2,615	2,852	237	163	5.4	**3,015**	**3,089**	**3,089**
Operations Support	656	672	16	62	8.4	**734**	**741**	**747**
Protection Reserve	0	0	0	0	0.0	**0**	**0**	**0**
RCMP Contract	27,704	28,533	829	2,934	9.3	**31,467**	**32,710**	**33,350**
Officer In Charge Mgmt Services	1,107	400	(707)	99	19.8	**499**	**503**	**509**
	36,013	36,971	958	3,252	8.1	**40,223**	**41,587**	**42,278**
NET PROGRAM TOTAL	**$ 63,407**	**$ 64,020**	**$ 613**	**$ 3,795**	**5.6 %**	**$ 67,815**	**$ 69,624**	**$ 70,493**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Engineering Services								
Administration	$ 56	$ 58	$ 2	$ (58)	0.0 %	**$ 0**	**$ 0**	**$ 0**
Facilities	2,281	1,954	(327)	119	5.7	**2,073**	**2,131**	**2,171**
Real Estate	(1,743)	(1,412)	331	35	(2.5)	**(1,377)**	**(1,409)**	**(1,413)**
Land Development	0	0	0	0	0.0	**0**	**0**	**0**
Road	5,518	5,805	287	(497)	(9.4)	**5,308**	**5,297**	**5,356**
Traffic	3,527	4,081	554	(703)	(20.8)	**3,378**	**3,362**	**3,399**
Garage and Equipment	(10)	0	10	0	0.0	**0**	**0**	**0**
Gravel Operations	(112)	0	112	0	0.0	**0**	**0**	**0**
Solid Waste Collection & Disposal	(1,231)	(725)	506	567	(358.9)	**(158)**	**(158)**	**(158)**
Port Mann Landfill Operations	11	0	(11)	0	0.0	**0**	**0**	**0**
	8,297	9,761	1,464	(537)	(5.8)	**9,224**	**9,223**	**9,355**
Parks, Recreation & Culture								
Admin, Planning & Marketing	1,950	1,832	(118)	(28)	(1.6)	**1,804**	**1,824**	**1,835**
Arenas	687	573	(114)	263	31.5	**836**	**720**	**709**
Art Centre	1,015	1,010	(5)	25	2.4	**1,035**	**1,041**	**1,051**
Community Halls	64	60	(4)	12	16.7	**72**	**83**	**84**
Community Recreation Office	1,439	1,452	13	41	2.7	**1,493**	**1,611**	**1,614**
Heritage Services	530	564	34	31	5.2	**595**	**604**	**614**
Indoor Pools	1,473	1,480	7	126	7.8	**1,606**	**1,639**	**1,643**
Management, Integration & Volunteers	773	828	55	95	10.3	**923**	**926**	**950**
Outdoor Pools	777	751	(26)	23	3.0	**774**	**794**	**796**
Parks Division	6,719	6,638	(81)	735	10.0	**7,373**	**7,481**	**7,591**
Seniors Centres	484	502	18	(7)	(1.4)	**495**	**512**	**513**
Youth Centres	461	469	8	41	8.0	**510**	**479**	**482**
	16,372	16,159	(213)	1,357	7.7	**17,516**	**17,714**	**17,882**
Surrey Public Library								
Administration	(182)	(295)	(113)	(12)	3.9	**(307)**	**(264)**	**(271)**
Community Relations	157	149	(8)	(6)	(4.2)	**143**	**136**	**134**
Public Services	3,775	3,966	191	286	6.7	**4,252**	**4,269**	**4,297**
Technical Services	2,009	1,938	(71)	79	3.9	**2,017**	**2,063**	**2,107**
	5,759	5,758	(1)	347	5.7	**6,105**	**6,204**	**6,267**
Planning and Development								
Administration	2,194	2,462	268	(33)	(1.4)	**2,429**	**2,438**	**2,447**
Area Planning & Development	1,497	1,490	(7)	91	5.8	**1,581**	**1,584**	**1,630**
Building	(4,419)	(4,893)	(474)	368	(8.1)	**(4,525)**	**(4,591)**	**(4,701)**
Heritage Advisory Committee	37	37	0	3	7.5	**40**	**40**	**40**
	(691)	(904)	(213)	429	(90.3)	**(475)**	**(529)**	**(584)**
Operating Contingency	693	720	27	180	20.0	**900**	**900**	**900**
NET PROGRAM TOTAL	**$ 30,430**	**$ 31,494**	**$ 1,064**	**$ 1,776**	**5.3 %**	**$ 33,270**	**$ 33,512**	**$ 33,820**

SURREY
CITY OF PARKS

2000 - 2002 BUDGET
WORK IN PROGRESS & SURPLUS, OPERATIONS
$ 000's

	Balance Jan. 1/99	1999 Additions	1999 Expend.	Balance '99 Financial Statements	Work in Progress	Available for 2000	2000 Program	Available for Future Yrs
General Operating Fund								
Work in Progress								
Operating	$ 5,003	$ 3,279	$ 572	$ 7,710	$ 4,535	**$ 3,175**	$ 800	**$ 2,375**
Capital	41,804	37,575	47,520	31,859	24,287	**7,572**	42	**7,530**
	46,807	40,854	48,092	39,569	28,822	**10,747**	842	**9,905**
Surplus								
Unappropriated	10,000	623	0	10,623	0	**10,623**	0	**10,623**
Appropriated								
- Operating Contingency	3,500	0	0	3,500	0	**3,500**	0	**3,500**
- Operating Emergencies	1,000	0	0	1,000	0	**1,000**	0	**1,000**
- Environmental Emergencies	2,000	0	0	2,000	0	**2,000**	0	**2,000**
- Interest Revenue Stabilization	1,000	0	0	1,000	0	**1,000**	0	**1,000**
- Revenue Stabilization	3,000	0	78	2,922	0	**2,922**	0	**2,922**
- Self Insurance	8,637	775	0	9,412	0	**9,412**	0	**9,412**
- Innovation Funding	1,000	78	0	1,078	0	**1,078**	0	**1,078**
- Capital Legacy Funding	15,897	835	15,284	1,448	1,448	**0**	0	**0**
	36,034	1,688	15,362	22,360	1,448	**20,912**	0	**20,912**
	92,841	**43,165**	**63,454**	**72,552**	**30,270**	**42,282**	**842**	**41,440**
Surrey Public Library								
Work in Progress	372	0	65	307	0	**307**	0	**307**
Surplus								
Unappropriated	44	22	0	66	0	**66**	0	**66**
Appropriated	1	0	0	1	0	**1**	0	**1**
	45	22	0	67	0	**67**	0	**67**
	417	**22**	**65**	**374**	**0**	**374**	**0**	**374**
Water Operating Fund								
Work in Progress								
Operating	2,709	$ 46	$ 445	2,310	2,310	**0**	0	**0**
Capital	7,569	19,809	16,735	10,643	10,643	**0**	0	**0**
	10,278	19,855	17,180	12,953	12,953	**0**	0	**0**
Surplus								
Unappropriated	2,535	0	1,989	546	0	**546**	0	**546**
Appropriated								
- Operating Emergencies	1,000	0	0	1,000	0	**1,000**	0	**1,000**
- Revenue Stabilization	5,000	0	0	5,000	0	**5,000**	4,100	**900**
- Infrastructure Replacement	7,000	0	0	7,000	0	**7,000**	0	**7,000**
- Self Insurance	3,000	0	0	3,000	0	**3,000**	0	**3,000**
	16,000	0	0	16,000	0	**16,000**	4,100	**11,900**
	28,813	**19,855**	**19,169**	**29,500**	**12,953**	**16,546**	**4,100**	**12,446**
Sewer/Drainage Operating Fund								
Work in Progress								
Operating	1,520	23	603	940	940	**0**	0	**0**
Capital	15,246	22,441	22,302	15,385	15,385	**0**	0	**0**
	16,766	22,464	22,905	16,326	16,325	**0**	0	**0**
Surplus								
Unappropriated	3,383	0	1,291	2,092	0	**2,092**	0	**2,092**
Appropriated								
- Operating Emergencies	1,000	0	0	1,000	0	**1,000**	0	**1,000**
- Infrastructure Replacement	4,000	0	0	4,000	0	**4,000**	0	**4,000**
- Self Insurance	4,000	0	0	4,000	0	**4,000**	0	**4,000**
- Capital Legacy Funding	24,973	0	0	24,973	0	**24,973**	7,500	**17,473**
	33,973	0	0	33,973	0	**33,973**	7,500	**26,473**
	54,122	**22,464**	**24,196**	**52,390**	**16,325**	**36,065**	**7,500**	**28,565**
Total WIP & Surplus, Operations	**$ 176,193**	**$ 85,507**	**$ 106,884**	**$ 154,816**	**$ 59,548**	**$ 95,267**	**$ 12,442**	**$ 82,825**

2000 - 2002 BUDGET
STATUTORY RESERVE FUNDS
$ 000's

SURREY
CITY OF PARKS

	Balance Jan.1/99	1999 Receipts	1999 Expend.	Balance '99 Financial Statements	Work in Progress	Available for 2000	Projected 2000 receipts	2000 Capital Program	Available for Future Yrs
Development Cost Charges									
Arterial Roads	$ 16,984	$ 10,895	$ 14,011	$ 13,868	$ 10,809	**$ 3,059**	$ 6,875	$ 6,800	**$ 3,134**
Major Collector Roads	4,183	2,636	3,143	3,676	3,436	**240**	1,671	1,100	**811**
Drainage	9,834	4,898	8,121	6,611	5,156	**1,455**	4,598	3,900	**2,153**
Parkland Acquisition	25,176	12,541	18,824	18,893	17,064	**1,829**	6,661	5,500	**2,990**
Sanitary Sewer	7,188	2,324	1,816	7,696	6,774	**922**	1,580	1,700	**802**
Water	6,637	2,618	2,553	6,702	6,538	**164**	1,703	1,100	**767**
	70,002	35,912	48,468	57,446	49,777	**7,669**	23,088	20,100	**10,657**
City Land Reserves									
Unappropriated	5,025	7,449	4,050	8,424	0	**8,424**	5,500	8,294	**5,630**
Municipal Subdivisions	851	0	10	841	663	**178**	0	0	**178**
Bridgeview Industrial	1,004	0	206	798	782	**16**	0	0	**16**
Cranley Drive Reserve	1,442	13	981	474	0	**474**	0	15	**459**
Fleetwood Civic Centre	15	0	15	0	0	**0**	0	0	**0**
Guildford Community Centre	0	3,800	751	3,049	3,049	**0**	0	0	**0**
Bolivar Park	180	0	180	0	0	**0**	0	0	**0**
City Centre Beautification	467	0	380	87	87	**0**	0	0	**0**
Ocean Park Library	1,187	0	488	699	699	**0**	0	0	**0**
South Surrey Library	1,000	0	0	1,000	1,000	**0**	0	0	**0**
North Surrey School/Parksite	600	0	487	113	0	**113**	0	0	**113**
Parkland Acq Cash in Lieu	1,611	1,060	1,600	1,071	1,013	**58**	1,400	1,400	**58**
Other	20	251	250	21	0	**21**	0	0	**21**
	13,402	12,573	9,398	16,577	7,293	**9,284**	6,900	9,709	**6,475**
Equipment & Buildings									
Vehicles and Equipment	18,882	7,017	7,173	18,726	3,978	**14,748**	5,177	5,110	**14,815**
City Buildings	2,345	96	1,797	644	336	**308**	0	0	**308**
	21,227	7,113	8,970	19,370	4,314	**15,056**	5,177	5,110	**15,123**
NCP - Amenities	2,488	594	74	3,008	74	**2,934**	500	267	**3,167**
Local Improvement Fund	14,064	1,654	13,237	2,481	0	**2,481**	0	0	**2,481**
Affordable Housing	6,906	438	0	7,344	2,695	**4,649**	300	300	**4,649**
Parking Space Reserve	823	70	0	893	0	**893**	0	0	**893**
Water Damage Claims	731	38	0	769	0	**769**	0	0	**769**
Tax Sale Land Reserve	105	6	0	111	0	**111**	0	0	**111**
Animal Compensation	6	0	6	0	0	**0**	0	0	**0**
Capital Legacy Fund	0	27,390	0	27,390	0	**27,390**	0	0	**27,390**
	$ 129,754	**$ 85,788**	**$ 80,153**	**$ 135,389**	**$ 64,153**	**$ 71,236**	**$ 35,965**	**$ 35,486**	**$ 71,715**

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2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
OFFICE OF THE MAYOR

SURREY
CITY OF PARKS

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Mayor's General	$ 381,000	$ 485,000	$ 104,000	$ (35,000)	(7.2) %	**$ 450,000**	**$ 458,000**	**$ 465,000**
NET DEPARTMENT TOTAL	**$ 381,000**	**$ 485,000**	**$ 104,000**	**$ (35,000)**	**(7.2) %**	**$ 450,000**	**$ 458,000**	**$ 465,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	(1,000)	(1,000)	1,000	(100.0)	**0**	**0**	**0**
	0	(1,000)	(1,000)	1,000	(100.0)	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	357,000	416,000	59,000	25,000	6.0	**441,000**	**449,000**	**456,000**
Operating Costs	95,000	159,000	64,000	(64,000)	(40.3)	**95,000**	**95,000**	**95,000**
Internal Services Used	10,000	1,000	(9,000)	3,000	300.0	**4,000**	**4,000**	**4,000**
Internal Services Recovered	(90,000)	(90,000)	0	0	0.0	**(90,000)**	**(90,000)**	**(90,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	372,000	486,000	114,000	(36,000)	(7.4)	**450,000**	**458,000**	**465,000**
Net Operations Total	**372,000**	**485,000**	**113,000**	**(35,000)**	**(7.2)**	**450,000**	**458,000**	**465,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	9,000	0	(9,000)	0	0.0	**0**	**0**	**0**
	9,000	0	(9,000)	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 381,000**	**$ 485,000**	**$ 104,000**	**$ (35,000)**	**(7.2) %**	**$ 450,000**	**$ 458,000**	**$ 465,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
OFFICE OF THE MAYOR

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 485,000**
1999 ADJUSTED BUDGET		**$ 485,000**
Revenues		
Sales and Services		
Revenues no longer budgeted as minimal revenues generated in 1999	1,000	**1,000**
Taxation and Other		
Total Change in Revenues		**1,000**
Expenditures		
Salaries/Wages & Benefits		
Increase in Mayor Indemnities	1,000	
Increase in salaries of Executive Assistant, Admin Coordinator, and Office Assistant	16,800	
Increase in part-time resources due to accounting error in 1999	6,000	
Increase in merit pay	1,200	**25,000**
Operating Costs		
Transfer of City Page non-statutory advertising to City Manager's Office	(50,000)	
Transfer of Financial Report to Finance & Technology	(6,000)	
Transfer of Tax Newletter to Finance & Technology	(5,000)	
Redistribution: decrease in offie supplies to offset int. services used	(2,000)	
Redistribution: decrease in staff development costs to offset int. services used	(1,000)	**(64,000)**
Internal Services Used		
Increase in Cost Allocation - Municipal Equipment due to redistribution of budget	3,000	**3,000**
Internal Services Recovered		
Transfer to Manager's Dept: Recovery from Sewer Fund	5,000	
Transfer to Manager's Dept: Recovery from Water Fund	5,000	
Internal Recovery for Solid Waste	(10,000)	**0**
External Recoveries	0	**0**
Transfers from Own Sources	0	**0**
Transfers to Own Sources	0	**0**
Total Change in Expenditures		**(36,000)**
2000 BUDGET		**$ 450,000**

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 450,000**
Revenues		
	0	**0**
Expenditures		
Annual increase in salaries and 1.85% p4p	6,500	
Annual increase in merit pay	800	
Rounding	700	**8,000**
2001 BUDGET		**$ 458,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
OFFICE OF THE MAYOR

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 458,000**
Revenues		
	0	**0**
Expenditures		
Annual increase in salaries and 1.85% p4p	6,800	
Annual increase in merit pay	800	
Rounding	(600)	**7,000**
2002 BUDGET		**$ 465,000**

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2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
COUNCIL

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Council General	$ 307,000	$ 341,000	$ 34,000	$ (13,000)	(3.8) %	**$ 328,000**	**$ 330,000**	**$ 333,000**
NET DEPARTMENT TOTAL	**$ 307,000**	**$ 341,000**	**$ 34,000**	**$ (13,000)**	**(3.8) %**	**$ 328,000**	**$ 330,000**	**$ 333,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	236,000	240,000	4,000	3,000	1.3	**243,000**	**245,000**	**247,000**
Operating Costs	111,000	141,000	30,000	4,000	2.8	**145,000**	**145,000**	**146,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(40,000)	(40,000)	0	(20,000)	50.0	**(60,000)**	**(60,000)**	**(60,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	307,000	341,000	34,000	(13,000)	(3.8)	**328,000**	**330,000**	**333,000**
Net Operations Total	**307,000**	**341,000**	**34,000**	**(13,000)**	**(3.8)**	**328,000**	**330,000**	**333,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 307,000**	**$ 341,000**	**$ 34,000**	**$ (13,000)**	**(3.8) %**	**$ 328,000**	**$ 330,000**	**$ 333,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
COUNCIL

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 341,000**
		0
1999 ADJUSTED BUDGET		**$ 341,000**
Revenues		
Sales and Services	0	**0**
Taxation and Other	0	**0**
Total Change in Revenues		**0**
Expenditures		
Salaries/Wages & Benefits		
Annual increase in Council Indemnities	3,000	**3,000**
Operating Costs		
Increase in food/beverage costs: transfer from Legislative Services	3,500	
Increase in telephone costs	500	**4,000**
Internal Services Used	0	**0**
Internal Services Recovered		
Internal Recovery from Solid Waste	(20,000)	**(20,000)**
External Recoveries	0	**0**
Transfers from Own Sources	0	**0**
Transfers to Own Sources	0	**0**
Total Change in Expenditures		**(13,000)**
2000 BUDGET		**$ 328,000**

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 328,000**
Revenues		
	0	**0**
Expenditures		
Annual increase in Council Indemnities	1,500	
Increase in telephone costs	500	**2,000**
2001 BUDGET		**$ 330,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 330,000**
Revenues		
	0	**0**
Expenditures		
Annual increase in Council Indemnities	2,500	
Increase in telephone costs	500	**3,000**
2002 BUDGET		**$ 333,000**

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
CITY GRANTS

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Transfer from Reserve	$ (6,000)	$ (6,000)	$ 0	$ (2,000)	33.3 %	**$ (8,000)**	**$ (8,000)**	**$ (8,000)**
Transfer to Reserve	1,300	0	(1,300)	0	0.0	**0**	**0**	**0**
City Portion of Land Use/Tax	4,000	4,000	0	0	0.0	**4,000**	**4,000**	**4,000**
Community, Promotion & Environment	30,400	31,000	600	2,000	6.5	**33,000**	**33,000**	**33,000**
Other Recurring	480,300	481,000	700	(90,000)	(18.7)	**391,000**	**391,000**	**391,000**
Property Assessment Values	201,000	201,000	0	0	0.0	**201,000**	**201,000**	**201,000**
Unallocated - New Request	0	0	0	0	0.0	**0**	**0**	**0**
Unallocated - Special Recognition	5,000	5,000	0	0	0.0	**5,000**	**5,000**	**5,000**
Unallocated - Youth	0	0	0	0	0.0	**0**	**0**	**0**
Tourism Vancouver	0	0	0	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 716,000**	**$ 716,000**	**$ 0**	**$ (90,000)**	**(12.6) %**	**$ 626,000**	**$ 626,000**	**$ 626,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
CITY GRANTS

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		$ 716,000
		0
1999 ADJUSTED BUDGET		$ 716,000
Revenues		
Sales and Services	0	0
Taxation and Other	0	0
Total Change in Revenues		0
Expenditures		
Salaries/Wages & Benefits	0	0
Operating Costs		
Transfer from Corporate to City Grants	(90,000)	
	0	(90,000)
Internal Services Used	0	0
Internal Services Recovered	0	0
External Recoveries	0	0
Transfers from Own Sources	0	0
Transfers to Own Sources	0	0
Total Change in Expenditures		(90,000)
2000 BUDGET		$ 626,000

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		$ 0
Revenues		
	0	0
Expenditures		
	0	0
2001 BUDGET		$ 626,000

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		$ 626,000
Revenues		
	0	0
Expenditures		
	0	0
2002 BUDGET		$ 626,000

CITY MANAGER'S DEPARTMENT OVERVIEW

The City Manager's Department is responsible for the strategic leadership of the City. This Department also manages all Public Affairs for the City, Economic Development, Legislative Services, as well as Legal Services, including Labour, Bylaw Enforcement and Licensing.

CITY MANAGERS OFFICE

This Office:
- Provides strategic leadership to the City by initiating and ensuring the linkage of all long range plans and by being a catalyst for corporate change and innovation;
- Demonstrates a high degree of flexibility and sensitivity in delivering services by being openly communicative and responsive to Council, staff and the public;
- Ensures effective financial management of the City by providing high quality service within the existing departmental budgets. It monitors and manages the revenues and expenditures of the corporation as a whole to ensure corporate compliance with Council policies and priorities;
- Keeps Council informed of all matters of relevance and concern regarding the City;
- Undertakes special projects and initiatives which fall outside the typical range of operations of the administrative departments.

COMMUNICATIONS & PUBLIC AFFAIRS

Oversees all corporate administrative internal and external communications.
- Special Events: promotes and co-ordinates Canada Day, Chip In, Media Events, Civic Festivals and other corporate and community events;
- Motion Picture Liaison/Promotion: promotes and co-ordinates motion picture film industry activities in the City;
- Graphic Design Services: co-ordinates corporate graphic standards and provides in-house graphic design services;
- Marketing/Promotion: manages and co-ordinates statutory and non-statutory corporate advertising.

ECONOMIC DEVELOPMENT

This division provides business development services to the business community and promotes Surrey as a good place in which to do business.

The Business Development Office is focused on retaining existing business as well as recruiting new businesses to Surrey. This is accomplished through marketing programs and the provision of business related information to prospective investors in Surrey.

LABOUR RELATIONS

This division handles the labour issues of the organization through managing, co-ordinating and overseeing the following labour related issues:
- Problem Solving
- Collective Bargaining
- Grievance Handling
- Arbitration Representation
- Labour Relations Board Representation at other 3rd party hearings.

LEGISLATIVE SERVICES

The Legislative Services Division is a service oriented team providing management, information and co-ordination services in accordance with all statutory, legislative and administrative requirements to City Council, the Public and City Departments in a timely and effective manner.

1999 ACCOMPLISHMENTS

Local Government Election

- Joined with lower mainland municipalities to reach standards on ballot printing; and bulk purchasing of election materials to achieve cost savings.
- Revised all manuals to ensure candidates and election staff are aware of and complying with the legislated requirements of Bill 88.
- Provided up-to-date information on a streamlined web page and provided an election "information" telephone service.
- Provided continuous election results on web page.
- Utilised internal printing wherever possible to achieve cost savings.

CouncilVIEWS

Continued to contact and provide demonstrations for interested municipalities, resulting in 50 municipalities (including UBCM) purchasing the program.

Records/Reprographics

Micro filming firm selected and contract awarded for corporate micro filming at the completion of the R.F.P.
New folder/inserter equipment purchased at the conclusion of the R.F.P. Colour copier networked and services offered to all departments on a charge back basis.

Freedom of Information & Protection of Privacy

Trained Department advisors to deal more effectively with FOI requests, resulting in fewer applications being submitted and processed through Legislative Services.

2000 KEY ISSUES

Local Government Election

Thoroughly review Election '99 process with a view to further streamlining and improving system.

Council

New Procedure By-law in place at the beginning of the year to reflect the many changes in Council procedures contained in Bill 88.

Legislative

Continue working through the Municipal Officers Association on municipal act reform.
Work with lower mainland municipalities to produce a standardized FOI & PP manual.

Records

Undertake a pilot project with respect to electronic document management and records management.

LEGISLATIVE SERVICES DEPARTMENT STATISTICS

	1997 Actual	1998 Actual	1999 Projected
Freedom of Information	173	137	92
Reprographics (# of copies)	10,526,561	9,910,957	11,272,320
Postage (pieces mailed)	477,897	457,307	500,000
Folder/Inserter	131,180	128,230	150,000
Correspondence Processed	7,010	7,376	9,000
Corporate Documents	1,858	1,431	1,600
Corporate Reports	551	485	472
Council Correspondence	2,848	3,340	3,500
By-laws	867	784	589
Public Hearing By-laws	181	190	126
Council Meetings	67	50	57
Record Retrievals Onsite	1,572	1,433	1,190
Record Retrievals Offsite	622	664	654

PERFORMANCE INDICATORS	***ACTUAL 1999***	***FORECAST 2000***	***FORECAST 2001***	***FORECAST 2002***
Goal: Provide a record of all Council actions by noon the day following the Council meeting				
Number of records produced within established time line	53	55	55	55
% of records produced within time line	97%	98%	100%	100%
Goal: Provide a public hearing within two weeks of first and second reading of by-laws.				
Number of by-laws	126	150	175	185
% of by-laws given next possible public hearing	100%	100%	100%	100%

LEGAL SERVICES, BY-LAW ENFORCEMENT & LICENSING

Provides legal services to Council and the City Departments, including acting as Court Counsel in both prosecuting and defending legal actions, providing legal advice and rendering legal opinions on a wide variety of matters, as well as drafting or reviewing all forms of legal and legislative documentation required by the City.

The Division is also responsible for By-Law Enforcement and Licensing and in this area, assists in the drafting and enforcement of a myriad of City By-Laws, regulations and business licenses; regulates animal control and administers the operation of the City Pound and also administers parking enforcement and the operation of the City Tow Yard.

1999 ACCOMPLISHMENTS

- Litigation - successful trial concluded in *R.* v. *Sekhon* (regulation of overweight vehicles) appeal; judgement reserved in *McIntosh Estates Ltd.* v. *Surrey* (rezoning issue - Panorama Ridge); *Great Canadian Casino Company Ltd.* v. *Surrey* (Surrey's zoning and licensing powers to regulate and prohibit casinos upheld); in-house handling of all expropriation files;
- 98% success rate in new proactive By-Law prosecutions and proactive enforcement efforts, including Section 698 and 727 Orders, illegal land uses, overweight vehicles, illegal dumping, illegal pawn shops and unsightly premises;
- 20% increase in By-Law prosecutions;
- Claims Litigation; Total Claims settled = $45,000. Total Claims settled with no cost to the City resulting in reserves of $170,965;
- Claims - continue with low claim loss rate;
- Key Deals Negotiated with other Departments included - Technical University of British Columbia; Cold Beverage Sponsorship;
- Ongoing Projects - Tech B.C.; Darts Hill Garden; Sports and Leisure Centre;
- Legislative Initiative - (new by-laws) Business License By-Law and Library By-Law; (By-Law amendments and reviews) Highway and Traffic By-Law for truck routes, Fire By-Law, Cemetery By-Law, Sign By-Law and Fireworks By-Law. Revenue targets exceeded and 17,233 new files received in 1999 year to date;
- By-Law Enforcement & Licensing Business Plan:
    - False Alarms - Change in procedure with immediate follow up of letter after initial violation issued by Police Department has proven not only more efficient, but inquiries have been reduced by 18% and revenues increased by 22%;
    - Business License Renewals - With the immediate processing of all renewals during the months of May and June we achieved a 46% increase in revenue for these two months compared to previous years; a 16% decrease in unnecessary inquires regarding the whereabouts of the Business License and a 22% reduction in the number of NSF cheques;
    - Call Center - Additional duties carried out by personnel in the Call Center were transferred to other areas within the Section. Staff changes and the manner in which the complaints were initially taken resulted in a remarkable increase in efficiency and a reduction from 17.6% to 6.2% in calls abandoned;
    - Job Descriptions - Both duties and responsibilities were properly aligned in these areas which greatly enhances performance and efficiency dealing with the public. With these changes we have been able to achieve meeting our budget expectations, but also gave staff ownership of those programs;
    - Recovery Houses - The Section identified 47 possible Alcohol and Recovery Houses throughout the City. Through investigations and work with the Planning & Development Department we have reduced that number to 11 actual Recovery Houses of which only two have not made formal rezoning applications and;
    - Clean City Campaign - The clean up continued throughout the year with the main focus being in the City Centre area. The new Sign By-Law was also a focus in our Clean City commitment.

The enforcement issues centred on the truck routes, overweighs and the Commercial Vehicle Program have been addressed through education and an informative information meeting with those involved throughout the City.

Year	New Litigation	Cases Settled	Amount Paid	Reserves
1994	49	38	68,800	787,000
1995	54	28	121,854	1,243,379
1996	87	38	107,405	424,960
1997	48	28	49,519	380,072
1998	28	39	247,709	439,146
1999	36	14	45,000	215,965

Performance Indicators	Actual 1999	Forecast 2000	Forecast 2001	Forecast 2002
Goal: Provide effective and efficient civil litigation defence and legal advice to the Mayor, City Council, City Manager and City Departments				
# of new lawsuits initiated or defended	37	40	45	50
# of call to Call Centre	25,000	28,000	31,000	34,000
Goal: Ensure public safety by high quality, efficient prosecution of all violations of City by-laws in a cost-effective and timely manner.				
# of long form charges	16	18	20	22
# of short form charges (MTI)	32	35	40	45
# of examinations for discovery	8	10	15	20
# of pre-trial conferences with defendants	2	4	6	8
# of motions and appeals	12	15	20	25
# of court room appearances, including trials and miscellaneous proceedings	21	25	30	35

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ 389,000	$ 385,000	$ (4,000)	$ 15,000	3.9 %	**$ 400,000**	**$ 409,000**	**$ 418,000**
Business Development Office	392,000	396,000	4,000	2,000	0.5	**398,000**	**404,000**	**410,000**
By-law Services	(311,000)	(677,000)	(366,000)	(205,000)	30.3	**(882,000)**	**(1,032,000)**	**(1,158,000)**
Communications & Public Affairs	215,000	310,000	95,000	43,000	13.9	**353,000**	**356,000**	**360,000**
Legal Services	346,000	377,000	31,000	11,000	2.9	**388,000**	**404,000**	**421,000**
Labour Relations	231,000	208,000	(23,000)	54,000	26.0	**262,000**	**266,000**	**270,000**
Legislative Services	2,564,000	2,566,000	2,000	20,000	0.8	**2,586,000**	**2,589,000**	**2,660,000**
NET DEPARTMENT TOTAL	**$ 3,826,000**	**$ 3,565,000**	**$ (261,000)**	**$ (60,000)**	**(1.7) %**	**$ 3,505,000**	**$ 3,396,000**	**$ 3,381,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (3,505,000)	$ (3,523,000)	$ (18,000)	$ (353,000)	10.0 %	**$ (3,876,000)**	**$ (4,023,000)**	**$ (4,163,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(3,505,000)	(3,523,000)	(18,000)	(353,000)	10.0	**(3,876,000)**	**(4,023,000)**	**(4,163,000)**
Expenditures								
Salaries and Benefits	4,746,000	4,762,000	16,000	172,000	3.6	**4,934,000**	**4,989,000**	**5,097,000**
Operating Costs	3,272,000	3,271,000	(1,000)	(264,000)	(8.1)	**3,007,000**	**2,965,000**	**3,355,000**
Internal Services Used	290,000	330,000	40,000	3,000	0.9	**333,000**	**334,000**	**339,000**
Internal Services Recovered	(1,074,000)	(966,000)	108,000	(23,000)	2.4	**(989,000)**	**(993,000)**	**(996,000)**
External Recoveries	(69,000)	(20,000)	49,000	0	0.0	**(20,000)**	**(20,000)**	**(20,000)**
	7,165,000	7,377,000	212,000	(112,000)	(1.5)	**7,265,000**	**7,275,000**	**7,775,000**
Net Operations Total	**3,660,000**	**3,854,000**	**194,000**	**(465,000)**	**(12.1)**	**3,389,000**	**3,252,000**	**3,612,000**
Transfers								
Transfer From Own Sources	(319,000)	(433,000)	(114,000)	405,000	(93.5)	**(28,000)**	**0**	**(375,000)**
Transfer To Own Sources	485,000	144,000	(341,000)	0	0.0	**144,000**	**144,000**	**144,000**
	166,000	(289,000)	(455,000)	405,000	(140.1)	**116,000**	**144,000**	**(231,000)**
NET DEPARTMENT TOTAL	**$ 3,826,000**	**$ 3,565,000**	**$ (261,000)**	**$ (60,000)**	**(1.7) %**	**$ 3,505,000**	**$ 3,396,000**	**$ 3,381,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
CITY MANAGER

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	406,000	346,000	(60,000)	36,000	10.4	**382,000**	**391,000**	**400,000**
Operating Costs	49,000	89,000	40,000	4,000	4.5	**93,000**	**93,000**	**93,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(73,000)	(50,000)	23,000	(25,000)	50.0	**(75,000)**	**(75,000)**	**(75,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	382,000	385,000	3,000	15,000	3.9	**400,000**	**409,000**	**418,000**
Net Operations Total	**382,000**	**385,000**	**3,000**	**15,000**	**3.9**	**400,000**	**409,000**	**418,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	7,000	0	(7,000)	0	0.0	**0**	**0**	**0**
	7,000	0	(7,000)	0	0.0	**0**	**0**	**0**
Administration Total	**$ 389,000**	**$ 385,000**	**$ (4,000)**	**$ 15,000**	**3.9 %**	**$ 400,000**	**$ 409,000**	**$ 418,000**

Business Development Office	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (40,000)	$ (8,000)	$ 32,000	$ 0	0.0 %	**$ (8,000)**	**$ (8,000)**	**$ (8,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(40,000)	(8,000)	32,000	0	0.0	**(8,000)**	**(8,000)**	**(8,000)**
Expenditures								
Salaries and Benefits	258,000	275,000	17,000	2,000	0.7	**277,000**	**283,000**	**289,000**
Operating Costs	214,000	129,000	(85,000)	0	0.0	**129,000**	**129,000**	**129,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(69,000)	0	69,000	0	0.0	**0**	**0**	**0**
External Recoveries	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
	401,000	404,000	3,000	2,000	0.5	**406,000**	**412,000**	**418,000**
Net Operations Total	**361,000**	**396,000**	**35,000**	**2,000**	**0.5**	**398,000**	**404,000**	**410,000**
Transfers								
Transfer From Own Sources	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	32,000	0	(32,000)	0	0.0	**0**	**0**	**0**
	31,000	0	(31,000)	0	0.0	**0**	**0**	**0**
Business Development Total	**$ 392,000**	**$ 396,000**	**$ 4,000**	**$ 2,000**	**0.5 %**	**$ 398,000**	**$ 404,000**	**$ 410,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
CITY MANAGER

By-law Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (3,234,000)	$ (3,395,000)	$ (161,000)	$ (352,000)	10.4 %	**$ (3,747,000)**	**$ (3,895,000)**	**$ (4,035,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(3,234,000)	(3,395,000)	(161,000)	(352,000)	10.4	**(3,747,000)**	**(3,895,000)**	**(4,035,000)**
Expenditures								
Salaries and Benefits	1,779,000	1,647,000	(132,000)	144,000	8.7	**1,791,000**	**1,798,000**	**1,805,000**
Operating Costs	1,170,000	1,043,000	(127,000)	20,000	1.9	**1,063,000**	**1,055,000**	**1,062,000**
Internal Services Used	100,000	262,000	162,000	7,000	2.7	**269,000**	**270,000**	**271,000**
Internal Services Recovered	(165,000)	(234,000)	(69,000)	(24,000)	10.3	**(258,000)**	**(260,000)**	**(261,000)**
External Recoveries	(13,000)	0	13,000	0	0.0	**0**	**0**	**0**
	2,871,000	2,718,000	(153,000)	147,000	5.4	**2,865,000**	**2,863,000**	**2,877,000**
Net Operations Total	**(363,000)**	**(677,000)**	**(314,000)**	**(205,000)**	**30.3**	**(882,000)**	**(1,032,000)**	**(1,158,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	52,000	0	(52,000)	0	0.0	**0**	**0**	**0**
	52,000	0	(52,000)	0	0.0	**0**	**0**	**0**
By-law Services Total	**$ (311,000)**	**$ (677,000)**	**$ (366,000)**	**$ (205,000)**	**30.3 %**	**$ (882,000)**	**$ (1,032,000)**	**$ (1,158,000)**

Public Affairs	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (205,000)	$ (103,000)	$ 102,000	$ 0	0.0 %	**$ (103,000)**	**$ (103,000)**	**$ (103,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(205,000)	(103,000)	102,000	0	0.0	**(103,000)**	**(103,000)**	**(103,000)**
Expenditures								
Salaries and Benefits	193,000	186,000	(7,000)	4,000	2.2	**190,000**	**193,000**	**197,000**
Operating Costs	226,000	264,000	38,000	49,000	18.6	**313,000**	**313,000**	**313,000**
Internal Services Used	162,000	54,000	(108,000)	0	0.0	**54,000**	**54,000**	**54,000**
Internal Services Recovered	(109,000)	(71,000)	38,000	(10,000)	14.1	**(81,000)**	**(81,000)**	**(81,000)**
External Recoveries	(52,000)	(20,000)	32,000	0	0.0	**(20,000)**	**(20,000)**	**(20,000)**
	420,000	413,000	(7,000)	43,000	10.4	**456,000**	**459,000**	**463,000**
Net Operations Total	**215,000**	**310,000**	**95,000**	**43,000**	**13.9**	**353,000**	**356,000**	**360,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Public Affairs Total	**$ 215,000**	**$ 310,000**	**$ 95,000**	**$ 43,000**	**13.9 %**	**$ 353,000**	**$ 356,000**	**$ 360,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
CITY MANAGER

Legal Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	678,000	703,000	25,000	19,000	2.7	**722,000**	**740,000**	**759,000**
Operating Costs	249,000	269,000	20,000	(50,000)	(18.6)	**219,000**	**219,000**	**219,000**
Internal Services Used	5,000	6,000	1,000	0	0.0	**6,000**	**6,000**	**6,000**
Internal Services Recovered	(594,000)	(601,000)	(7,000)	42,000	(7.0)	**(559,000)**	**(561,000)**	**(563,000)**
External Recoveries	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
	337,000	377,000	40,000	11,000	2.9	**388,000**	**404,000**	**421,000**
Net Operations Total	**337,000**	**377,000**	**40,000**	**11,000**	**2.9**	**388,000**	**404,000**	**421,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	9,000	0	(9,000)	0	0.0	**0**	**0**	**0**
	9,000	0	(9,000)	0	0.0	**0**	**0**	**0**
Legal Services Total	**$ 346,000**	**$ 377,000**	**$ 31,000**	**$ 11,000**	**2.9 %**	**$ 388,000**	**$ 404,000**	**$ 421,000**

Labour Relations	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (2,000)	$ 0	$ 2,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	182,000	151,000	(31,000)	6,000	4.0	**157,000**	**161,000**	**165,000**
Operating Costs	74,000	57,000	(17,000)	54,000	94.7	**111,000**	**111,000**	**111,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(22,000)	0	22,000	(6,000)	100.0	**(6,000)**	**(6,000)**	**(6,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	234,000	208,000	(26,000)	54,000	26.0	**262,000**	**266,000**	**270,000**
Net Operations Total	**232,000**	**208,000**	**(24,000)**	**54,000**	**26.0**	**262,000**	**266,000**	**270,000**
Transfers								
Transfer From Own Sources	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Labour Relations Total	**$ 231,000**	**$ 208,000**	**$ (23,000)**	**$ 54,000**	**26.0 %**	**$ 262,000**	**$ 266,000**	**$ 270,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
CITY MANAGER

Legislative Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (24,000)	$ (17,000)	$ 7,000	$ (1,000)	5.9 %	**$ (18,000)**	**$ (17,000)**	**$ (17,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(24,000)	(17,000)	7,000	(1,000)	5.9	**(18,000)**	**(17,000)**	**(17,000)**
Expenditures								
Salaries and Benefits	1,250,000	1,454,000	204,000	(39,000)	(2.7)	**1,415,000**	**1,423,000**	**1,482,000**
Operating Costs	1,290,000	1,420,000	130,000	(341,000)	(24.0)	**1,079,000**	**1,045,000**	**1,428,000**
Internal Services Used	23,000	8,000	(15,000)	(4,000)	(50.0)	**4,000**	**4,000**	**8,000**
Internal Services Recovered	(42,000)	(10,000)	32,000	0	0.0	**(10,000)**	**(10,000)**	**(10,000)**
External Recoveries	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
	2,520,000	2,872,000	352,000	(384,000)	(13.4)	**2,488,000**	**2,462,000**	**2,908,000**
Net Operations Total	**2,496,000**	**2,855,000**	**359,000**	**(385,000)**	**(13.5)**	**2,470,000**	**2,445,000**	**2,891,000**
Transfers								
Transfer From Own Sources	(317,000)	(433,000)	(116,000)	405,000	(93.5)	**(28,000)**	**0**	**(375,000)**
Transfer To Own Sources	385,000	144,000	(241,000)	0	0.0	**144,000**	**144,000**	**144,000**
	68,000	(289,000)	(357,000)	405,000	(140.1)	**116,000**	**144,000**	**(231,000)**
Legislative Services Total	**$ 2,564,000**	**$ 2,566,000**	**$ 2,000**	**$ 20,000**	**0.8 %**	**$ 2,586,000**	**$ 2,589,000**	**$ 2,660,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
CITY MANAGER

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 3,357,000**
Labour Relations joined City Manager effective August 1, 1999		**208,000**
1999 ADJUSTED BUDGET		**$ 3,565,000**
Revenues		
Sales and Services		
Increase in Business Licenses	(87,000)	
Increase in Dog Licenses	(35,000)	
Increase in False Alarms Fees	(40,000)	
Increase in Traffic Infractions	(150,000)	
Increase in Municipal Ticket Informations	(35,000)	
Increase in Miscellaneous Revenues	(6,000)	**(353,000)**
Taxation and Other	0	**0**
Total Change in Revenues		**(353,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase in salaries and merit pay - Labour Relations	6,000	
Increase in salaries, vacation payout and merit pay	95,000	
Increase in salaries & benefits due to two new by-law enforcement officers	121,000	
Decrease in part-time re: election	(50,000)	**172,000**
Operating Costs		
Transfer from Mayor's Office to Public Affairs for non-statutory advertising	50,000	
Decrease in special project consulting fees	(50,000)	
Net increase in By-law's operating costs	20,000	
Decrease in operating costs re: election	(366,000)	
Increase in copying costs	46,000	
Decrease in consulting costs in Legislative Srvc	(30,000)	
Transfer courier budget from Purchasing	17,000	
Transfer to Council Dept. - Food/Beverages	(4,000)	
Transfer of operating costs from Human Resources to Labour Relations	53,000	**(264,000)**
Internal Services Used		
Decrease in Facility Services	(4,000)	
Increase in cost allocation - municipal equipment for By-law's enforcement	7,000	**3,000**
Internal Services Recovered		
Transfer from Human Resources to Labour Relations - recovery from sewer	(3,000)	
Transfer from Human Resources to Labour Relations - recovery from water	(3,000)	
Decrease in recovery re: special project consulting fees	50,000	
Increase in recovery from Realty	(8,000)	
Increase in secondary suite recovery from Taxation	(2,000)	
Increase in false alarm recovery from Taxation	(2,000)	
Increase By-law recovery for Solid Waste	(20,000)	
Increase Administration recovery for Solid Waste	(25,000)	
Transfer from Mayor's Office to Public Affairs - recovery from sewer & water	(10,000)	**(23,000)**
External Recoveries	0	**0**
Transfers from Own Sources		
Decrease in transfer from RFFE	405,000	**405,000**
Transfers to Own Sources	0	**0**
Total Change in Expenditures		**293,000**
2000 BUDGET		**$ 3,505,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
CITY MANAGER

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 3,505,000**
Revenues		
Increase in Pound Fees	(5,000)	
Increase in Towing Fees	(18,000)	
Increase in Business Licenses	(100,000)	
Increase in Dog Licenses	(5,000)	
Increase in False Alarms Fees	(5,000)	
Increase in Traffic Infractions	(5,000)	
Increase in Municipal Ticket Informations	(5,000)	
Increase in miscellaneous fees	(4,000)	**(147,000)**
Expenditures		
Increase in salaries and merit pay	55,000	
Net decrease in By-law's operating costs	(8,000)	
Decrease in Legislavtive Srvc costs	(34,000)	
Increase in cost allocation - municipal equipment for by-law's enforcement	1,000	
Increase in secondary suite recovery from Taxation	(1,000)	
Increase in false alarm recovery from Taxation	(1,000)	
Decrease Records Mgmt transfer from RFFE	28,000	
Increase in recovery from Realty	(2,000)	**38,000**
2001 BUDGET		**$ 3,396,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 3,396,000**
Revenues		
Increase in Pound Fees	(10,000)	
Increase in Business Licenses	(100,000)	
Increase in Dog Licenses	(5,000)	
Increase in False Alarms Fees	(15,000)	
Increase in Traffic Infractions	(5,000)	
Increase in Municipal Ticket Informations	(5,000)	**(140,000)**
Expenditures		
Increase in salaries and merit pay	49,000	
Net increase in By-law's operating costs	7,000	
Increase in cost allocation - municipal equipment for by-law's enforcement	1,000	
Increase in false alarm recovery from Taxation	(1,000)	
Increase in recovery from Realty	(2,000)	
Increase in costs associated with Election	442,000	
Increase in transfer from RFFE for Election	(375,000)	
Increase in copying costs	4,000	**125,000**
2002 BUDGET		**$ 3,381,000**

FINANCE, TECHNOLOGY & H R DEPARTMENT OVERVIEW

The Finance, Technology & HR Department provides financial, information systems (IT) and human resources services, advice and guidance to support City operations. It provides responsive service to its clients, leadership in improving city processes and maintains financial, HR, and IT practises, policies and standards. The Department provides employment and recruitment, compensation and benefit services. It plans, acquires and maintains information technology resources. The key programs and services include:

Accounting Services

- Accurately processes over 32,500 accounts payable and 53,400 payroll cheques annually;
- Purchases the goods and services needed by the City and manages inventory;
- Collects the City's accounts receivables;
- Maintains proper records supporting all receipts, payments and other financial transactions, and
- Processes accurate and timely entry of CWM data information.

Financial Planning

- Co-ordinates the preparation of the City's annual operating and capital budgets totalling $350 million;
- In conjunction with other departments, develops the City's long range financial plans, and
- Provides financial analysis, advice and support to other departments;
- Bills and collects property taxes, utility levies and local improvement fees for over 100,000 properties;
- Responds promptly to over 50,000 property tax inquiries from the public per year, and
- Manages the City's $400 million investment portfolio and achieves financial performance above established benchmarks.

Financial Reporting

- Maintains and enhances the general ledger and related financial systems;
- Produces monthly and annual financial statements in accordance with generally accepted public sector accounting principles;
- Ensures that financial transactions are recorded accurately and that accounts are reconciled properly;
- Administers Provincial (PST) and Federal (GST) commodity taxation systems;
- Develops and maintains a system of internal controls to safeguard financial assets, and
- Performs internal audits.

Human Resources

- Co-ordinates, recruits and provides support to select and hire new employees;
- Layoffs, transfers and terminations;
- Provides employee orientation and explains benefit package;
- Develops and maintains the City's compensation system;
- Directs Employee Wellness Program;

- Provides leadership and guidance to support the Performance Management Program;
- Evaluates various positions;
- Negotiates with outside providers, and manages the City's employee benefit programs;
- Co-ordinates Employee Awards and Recognition Programs, and
- Updates and maintains the City's Human Resource Information System.

Information Technology

- Develops short and long range plans for information technology;
- Designs, helps select and delivers computer applications to user departments;
- Develops data architecture models and ensures data safety and integrity;
- Installs and manages the City's computing networks to support over 1200 workstations located at 40+ sites throughout the City and the telephone system of over 1,100 units with 24 hour availability, and
- Performs research on technology architecture to ensure that systems are performing at optimal levels with minimum down-time.

Leadership and Support Services

- Provides departmental word processing, mail service and clerical and administrative support;
- Provides reception duties for the department;
- Maintains departmental records, file plans and departmental web site;
- Processes departmental FOI inquiries and;
- Co-ordinates special staff functions such as team recognition events and programs;

Risk, Health & Safety

- Provides risk, health and safety leadership to the City;
- Manages the City's risk program and insurance portfolio;
- Advises managers with respect to sick leave management and Graduated Return to Work and EAP programs;
- Provides risk and safety assessment and prevention awareness and training to staff;
- Manages WCB claims and appeals, safety training, safety inspection & accident investigation;
- Assists departments with safety inspections and accident investigations and to identify and assess exposures to loss, and
- Develops loss control and corporate risk, health and safety policies and procedures with stakeholders.

1999 KEY ACCOMPLISHMENTS

In addition to achieving the above deliverables through our daily work, each year we implement specific "strategic thrusts" to achieve City and departmental key initiatives. These are listed below:

- Completed Y2K project on time and under budget - "The City is Y2K prepared";
- Effectively deployed departmental resources to maximize efficiency:
  - Reduced overtime by 15%;
  - Delivered departmental savings of $350,000, and
  - Increased part-time resource pool.
- Met all production, statutory and regulatory deadlines;
- Implemented an informal internal audit function;
- Earned the GFOA's Canadian Award for Financial Reporting and Distinguished Budget Presentations Award (3rd consecutive year);
- Improved customer service by:
  - Expanded use of City's website;
  - Quick response to all service requests, and
  - Solicited feedback at regular departmental management teams.

2000 KEY THRUSTS, INITIATIVES AND OBJECTIVES

Finance, Technology & HR is currently developing the 2000 Plan. The following key thrusts have been identified:

Improve Communication/Service Response with Council

- Improve budget presentation/understandability;
- Complete 2001 Budget in 2000;
- Align staff safety program with Safe City Campaign;
- Explore the development of an Audit Committee, and
- Produce quarterly financial reports.

Service Responsiveness

- Develop improved standards for internal services to other departments;
- Deploy service agreements to line departments, and
- Expand monthly financial meetings to all departments.

City Process Improvement & Policy Development

- Present Council with Property and Service Fee Revenue Task Force findings;
- Revise and streamline existing policies;
- Improve and streamline HR recruitment process.

Resource Optimization

- Continue to re-design processes to reduce departmental overtime;
- Identify 3rd party options to sell service/products to others;
- Analyse the merits of lease versus buy approach to capital acquisitions, and
- Revise and improve the Pay for Performance system.

Standards and Asset Maintenance

- Review and improve corporate forms;
- Ensure all Y2K related issues are resolved promptly
- Implement Bill 88, 14 and 31, WCB regulations and other legislative changes into City functions, and
- Develop and present to SMT a 5 year plan for Health and Safety.

People Development

- Review and improve the effectiveness of the City Wellness Program, and
- Develop a comprehensive training plan ensuring staff receive needed skill training.

Major Statistics	1997 Actual	1998 Actual	1999 Actual	2000 Budget
Finance				
Payroll cheques and direct deposits	50,000	52,000	53,400	55,000
Accounts Payable cheques issued	27,000	30,000	32,553	33,000
Purchase Orders issued	5,100	5,200	4,900	4,500
Tax Inquiries / IVR (Interactive Voice Response)	19,000	15,900	14,745	15,000
Property Tax Calls Responded to	32,594	32,641	35,667	36,000

Major Statistics	1997 Actual	1998 Actual	1999 Actual	2000 Budget
Technology				
Networked workstations	1,020	1,210	1,360	1,400
Networked processing servers (data, file, etc.)	42	47	52	50
Number of e-mail accounts	1,210	1,320	1,320	1,320
Number of external e-mail messages	10,800	15,240	17,100	18,000
Wide area network:				
- number of sites	40	40	46	46
- number of campuses	0	5	5	5
Number of Help desk calls	7,500	17,000	16,500	16,500
Number of telephone moves, adds, changes	840	1,150	1,040	1,000
Number of telephone units	990	1,130	1,590	1,600
Number of voice mailboxes	660	820	900	900

Major Statistics	1997 Actual	1998 Actual	1999 Actual	2000 Budget
Other				
New Hires	319	340	361	350
Injuries Reported to WCB	350	225	258	225
Flu Immunizations	108	362	412	450

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
FINANCE, TECHNOLOGY & H R

SURREY
CITY OF PARKS

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Accounting Services	$ 1,085,000	$ 1,221,000	$ 136,000	$ (20,000)	(1.6) %	**$ 1,201,000**	**$ 1,209,000**	**$ 1,217,000**
Administration	300,000	430,000	130,000	123,000	28.6	**553,000**	**558,000**	**565,000**
Financial Planning	284,000	305,000	21,000	(2,000)	(0.7)	**303,000**	**303,000**	**309,000**
Financial Reporting	269,000	332,000	63,000	6,000	1.8	**338,000**	**345,000**	**351,000**
Risk, Occupational Health & Safety	1,238,000	1,227,000	(11,000)	(1,000)	(0.1)	**1,226,000**	**1,228,000**	**1,232,000**
Strategic Development	279,000	360,000	81,000	(37,000)	(10.3)	**323,000**	**326,000**	**330,000**
Information Technology	3,574,000	3,821,000	247,000	(91,000)	(2.4)	**3,730,000**	**3,771,000**	**3,811,000**
Human Resources	849,000	961,000	112,000	(341,000)	(35.5)	**620,000**	**630,000**	**642,000**
NET DEPARTMENT TOTAL	**$ 7,878,000**	**$ 8,657,000**	**$ 779,000**	**$ (363,000)**	**(4.2) %**	**$ 8,294,000**	**$ 8,370,000**	**$ 8,457,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (641,000)	$ (633,000)	$ 8,000	$ (2,000)	0.3 %	**$ (635,000)**	**$ (636,000)**	**$ (637,000)**
Grants, Donations and Other	(151,000)	(96,000)	55,000	(3,000)	3.1	**(99,000)**	**(159,000)**	**(159,000)**
	(792,000)	(729,000)	63,000	(5,000)	0.7	**(734,000)**	**(795,000)**	**(796,000)**
Expenditures								
Salaries and Benefits	7,266,000	8,972,000	1,706,000	(286,000)	(3.2)	**8,686,000**	**8,768,000**	**8,854,000**
Operating Costs	4,614,000	6,399,000	1,785,000	321,000	5.0	**6,720,000**	**6,625,000**	**6,645,000**
Internal Services Used	385,000	220,000	(165,000)	(3,000)	(1.4)	**217,000**	**217,000**	**217,000**
Internal Services Recovered	(4,909,000)	(5,537,000)	(628,000)	(316,000)	5.7	**(5,853,000)**	**(5,975,000)**	**(5,987,000)**
External Recoveries	(117,000)	(52,000)	65,000	(2,000)	3.8	**(54,000)**	**(54,000)**	**(54,000)**
	7,239,000	10,002,000	2,763,000	(286,000)	(2.9)	**9,716,000**	**9,581,000**	**9,675,000**
Net Operations Total	**6,447,000**	**9,273,000**	**2,826,000**	**(291,000)**	**(3.1)**	**8,982,000**	**8,786,000**	**8,879,000**
Transfers								
Transfer From Own Sources	(14,000)	(1,343,000)	(1,329,000)	39,000	(2.9)	**(1,304,000)**	**(1,031,000)**	**(1,037,000)**
Transfer To Own Sources	1,445,000	727,000	(718,000)	(111,000)	(15.3)	**616,000**	**615,000**	**615,000**
	1,431,000	(616,000)	(2,047,000)	(72,000)	11.7	**(688,000)**	**(416,000)**	**(422,000)**
NET DEPARTMENT TOTAL	**$ 7,878,000**	**$ 8,657,000**	**$ 779,000**	**$ (363,000)**	**(4.2) %**	**$ 8,294,000**	**$ 8,370,000**	**$ 8,457,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & H R

Accounting Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (46,000)	$ (23,000)	$ 23,000	$ 0	0.0 %	**$ (23,000)**	**$ (23,000)**	**$ (23,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(46,000)	(23,000)	23,000	0	0.0	**(23,000)**	**(23,000)**	**(23,000)**
Expenditures								
Salaries and Benefits	1,473,000	1,730,000	257,000	(46,000)	(2.7)	**1,684,000**	**1,692,000**	**1,701,000**
Operating Costs	218,000	211,000	(7,000)	(36,000)	(17.1)	**175,000**	**182,000**	**184,000**
Internal Services Used	105,000	97,000	(8,000)	10,000	10.3	**107,000**	**107,000**	**107,000**
Internal Services Recovered	(640,000)	(779,000)	(139,000)	52,000	(6.7)	**(727,000)**	**(734,000)**	**(737,000)**
External Recoveries	(29,000)	(15,000)	14,000	0	0.0	**(15,000)**	**(15,000)**	**(15,000)**
	1,127,000	1,244,000	117,000	(20,000)	(1.6)	**1,224,000**	**1,232,000**	**1,240,000**
Net Operations Total	**1,081,000**	**1,221,000**	**140,000**	**(20,000)**	**(1.6)**	**1,201,000**	**1,209,000**	**1,217,000**
Transfers								
Transfer From Own Sources	(3,000)	0	3,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	7,000	0	(7,000)	0	0.0	**0**	**0**	**0**
	4,000	0	(4,000)	0	0.0	**0**	**0**	**0**
Accounting Services Total	**$ 1,085,000**	**$ 1,221,000**	**$ 136,000**	**$ (20,000)**	**(1.6) %**	**$ 1,201,000**	**$ 1,209,000**	**$ 1,217,000**

Administration	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures			0					
Salaries and Benefits	272,000	374,000	102,000	100,000	26.7	**474,000**	**480,000**	**487,000**
Operating Costs	59,000	88,000	29,000	24,000	27.3	**112,000**	**112,000**	**112,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(32,000)	(32,000)	0	(1,000)	3.1	**(33,000)**	**(34,000)**	**(34,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	299,000	430,000	131,000	123,000	28.6	**553,000**	**558,000**	**565,000**
Net Operations Total	**299,000**	**430,000**	**131,000**	**123,000**	**28.6**	**553,000**	**558,000**	**565,000**
Transfers								
Transfer From Own Sources	(3,000)	0	3,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	4,000	0	(4,000)	0	0.0	**0**	**0**	**0**
	1,000	0	(1,000)	0	0.0	**0**	**0**	**0**
Department Administration Total	**$ 300,000**	**$ 430,000**	**$ 130,000**	**$ 123,000**	**28.6 %**	**$ 553,000**	**$ 558,000**	**$ 565,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & H R

Financial Planning	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (504,000)	$ (531,000)	$ (27,000)	$ 0	0.0 %	**$ (531,000)**	**$ (531,000)**	**$ (531,000)**
Grants, Donations and Other	0	(1,000)	(1,000)	0	0.0	**(1,000)**	**(1,000)**	**(1,000)**
	(504,000)	(532,000)	(28,000)	0	0.0	**(532,000)**	**(532,000)**	**(532,000)**
Expenditures								
Salaries and Benefits	1,241,000	1,316,000	75,000	18,000	1.4	**1,334,000**	**1,341,000**	**1,348,000**
Operating Costs	136,000	125,000	(11,000)	1,000	0.8	**126,000**	**133,000**	**133,000**
Internal Services Used	4,000	0	(4,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(590,000)	(584,000)	6,000	(19,000)	3.3	**(603,000)**	**(617,000)**	**(618,000)**
External Recoveries	(5,000)	(20,000)	(15,000)	(2,000)	10.0	**(22,000)**	**(22,000)**	**(22,000)**
	786,000	837,000	51,000	(2,000)	(0.2)	**835,000**	**835,000**	**841,000**
Net Operations Total	**282,000**	**305,000**	**23,000**	**(2,000)**	**(0.7)**	**303,000**	**303,000**	**309,000**
Transfers								
Transfer From Own Sources	(5,000)	0	5,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	7,000	0	(7,000)	0	0.0	**0**	**0**	**0**
	2,000	0	(2,000)	0	0.0	**0**	**0**	**0**
Financial Planning Total	**$ 284,000**	**$ 305,000**	**$ 21,000**	**$ (2,000)**	**(0.7) %**	**$ 303,000**	**$ 303,000**	**$ 309,000**

Financial Reporting	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (80,000)	$ (79,000)	$ 1,000	$ (2,000)	2.5 %	**$ (81,000)**	**$ (82,000)**	**$ (83,000)**
Grants, Donations and Other	(52,000)	0	52,000	0	100.0	**0**	**(60,000)**	**(60,000)**
	(132,000)	(79,000)	53,000	(2,000)	2.5	**(81,000)**	**(142,000)**	**(143,000)**
Expenditures								
Salaries and Benefits	325,000	384,000	59,000	1,000	0.3	**385,000**	**392,000**	**399,000**
Operating Costs	93,000	251,000	158,000	111,000	44.2	**362,000**	**234,000**	**234,000**
Internal Services Used	23,000	0	(23,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(49,000)	(49,000)	0	0	0.0	**(49,000)**	**(139,000)**	**(139,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	392,000	586,000	194,000	112,000	19.1	**698,000**	**487,000**	**494,000**
Net Operations Total	**260,000**	**507,000**	**247,000**	**110,000**	**21.7**	**617,000**	**345,000**	**351,000**
Transfers								
Transfer From Own Sources	0	(287,000)	(287,000)	8,000	(2.8)	**(279,000)**	**0**	**0**
Transfer To Own Sources	9,000	112,000	103,000	(112,000)	(100.0)	**0**	**0**	**0**
	9,000	(175,000)	(184,000)	(104,000)	59.4	**(279,000)**	**0**	**0**
Financial Reporting Total	**$ 269,000**	**$ 332,000**	**$ 63,000**	**$ 6,000**	**1.8 %**	**$ 338,000**	**$ 345,000**	**$ 351,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & H R

Risk, Health and Safety	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(99,000)	(95,000)	4,000	0	0.0	**(95,000)**	**(95,000)**	**(95,000)**
	(99,000)	(95,000)	4,000	0	0.0	**(95,000)**	**(95,000)**	**(95,000)**
Expenditures								
Salaries and Benefits	363,000	364,000	1,000	53,000	14.6	**417,000**	**426,000**	**436,000**
Operating Costs	977,000	2,661,000	1,684,000	220,000	8.3	**2,881,000**	**2,881,000**	**2,881,000**
Internal Services Used	152,000	110,000	(42,000)	0	0.0	**110,000**	**110,000**	**110,000**
Internal Services Recovered	(738,000)	(866,000)	(128,000)	(275,000)	31.8	**(1,141,000)**	**(1,141,000)**	**(1,141,000)**
External Recoveries	(83,000)	(17,000)	66,000	0	0.0	**(17,000)**	**(17,000)**	**(17,000)**
	671,000	2,252,000	1,581,000	(2,000)	(0.1)	**2,250,000**	**2,259,000**	**2,269,000**
Net Operations Total	**572,000**	**2,157,000**	**1,585,000**	**(2,000)**	**(0.1)**	2,155,000	2,164,000	2,174,000
Transfers								
Transfer From Own Sources	(2,000)	(1,025,000)	(1,023,000)	0	0.0	**(1,025,000)**	**(1,031,000)**	**(1,037,000)**
Transfer To Own Sources	668,000	95,000	(573,000)	1,000	1.1	**96,000**	**95,000**	**95,000**
	666,000	(930,000)	(1,596,000)	1,000	(0.1)	**(929,000)**	**(936,000)**	**(942,000)**
Risk, Health & Safety Total	**$ 1,238,000**	**$ 1,227,000**	**$ (11,000)**	**$ (1,000)**	**(0.1) %**	**$ 1,226,000**	**$ 1,228,000**	**$ 1,232,000**

Strategic Development	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (1,000)	$ 0	$ 1,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Expenditures			0					
Salaries and Benefits	144,000	146,000	2,000	0	0.0	**146,000**	**149,000**	**153,000**
Operating Costs	142,000	201,000	59,000	(24,000)	(11.9)	**177,000**	**177,000**	**177,000**
Internal Services Used	1,000	13,000	12,000	(13,000)	(100.0)	**0**	**0**	**0**
Internal Services Recovered	(10,000)	0	10,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	277,000	360,000	83,000	(37,000)	(10.3)	**323,000**	**326,000**	**330,000**
Net Operations Total	**276,000**	**360,000**	**85,000**	**(37,000)**	**(10.3)**	323,000	326,000	330,000
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	3,000	0	(3,000)	0	0.0	**0**	**0**	**0**
	3,000	0	(3,000)	0	0.0	**0**	**0**	**0**
Strategic Development Total	**$ 279,000**	**$ 360,000**	**$ 82,000**	**$ (37,000)**	**(10.3) %**	**$ 323,000**	**$ 326,000**	**$ 330,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & H R

Information Technology	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Sales and Services	$ (9,000)	$ 0	$ 9,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	(3,000)	100.0	**(3,000)**	**(3,000)**	**(3,000)**
	(9,000)	0	9,000	(3,000)	100.0	**(3,000)**	**(3,000)**	**(3,000)**
Expenditures			0					
Salaries and Benefits	2,770,000	3,890,000	1,120,000	(71,000)	(1.8)	**3,819,000**	**3,851,000**	**3,881,000**
Operating Costs	2,746,000	2,537,000	(209,000)	41,000	1.6	**2,578,000**	**2,597,000**	**2,615,000**
Internal Services Used	100,000	0	(100,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(2,770,000)	(3,126,000)	(356,000)	(58,000)	1.9	**(3,184,000)**	**(3,194,000)**	**(3,202,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	2,846,000	3,301,000	455,000	(88,000)	(2.7)	**3,213,000**	**3,254,000**	**3,294,000**
Net Operations Total	**2,837,000**	**3,301,000**	**473,000**	**(91,000)**	**(2.8)**	**3,210,000**	**3,251,000**	**3,291,000**
Transfers								
Transfer From Own Sources	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	738,000	520,000	(218,000)	0	0.0	**520,000**	**520,000**	**520,000**
	737,000	520,000	(217,000)	0	0.0	**520,000**	**520,000**	**520,000**
Information Technology Total	**$ 3,574,000**	**$ 3,821,000**	**$ 256,000**	**$ (91,000)**	**(2.4) %**	**$ 3,730,000**	**$ 3,771,000**	**$ 3,811,000**

Human Resources	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (1,000)	$ 0	$ 1,000	$ 1,000	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,000)	0	1,000	1,000	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	678,000	768,000	90,000	(678,000)	(88.3)	**427,000**	**437,000**	**449,000**
Operating Costs	243,000	325,000	82,000	(243,000)	(74.8)	**309,000**	**309,000**	**309,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(80,000)	(101,000)	(21,000)	80,000	(79.2)	**(116,000)**	**(116,000)**	**(116,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	841,000	992,000	151,000	(841,000)	(84.8)	**620,000**	**630,000**	**642,000**
Net Operations Total	**840,000**	**992,000**	**152,000**	**(840,000)**	**(84.7)**	**620,000**	**630,000**	**642,000**
Transfers								
Transfer From Own Sources	0	(31,000)	(31,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	9,000	0	(9,000)	(9,000)	0.0	**0**	**0**	**0**
	9,000	(31,000)	(40,000)	(9,000)	29.0	**0**	**0**	**0**
Human Resources Total	**$ 849,000**	**$ 961,000**	**$ 112,000**	**$ (849,000)**	**(88.3) %**	**$ 620,000**	**$ 630,000**	**$ 642,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
FINANCE, TECHNOLOGY & H R

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 7,134,000**
Human Resources,amalgamated into F&T effective August 1, 1999		**1,731,000**
Labour Relations joined City Manager effective August 1, 1999		**(208,000)**
1999 ADJUSTED BUDGET		**$ 8,657,000**
Revenues		
Sales and Services		
Increase in sale of goods & fees	(2,000)	**(2,000)**
Taxation and Other		
Increase in royalties	(3,000)	**(3,000)**
Total Change in Revenues		**(5,000)**
Expenditures		
Salaries/Wages & Benefits		
Net increase in salaries, benefits and variable pay - F&T	53,000	
Savings in salaries and benefits due to amalgamation of HR and F&T	(327,000)	
Decrease in salaries, benefits and variable pay - HR	(14,000)	**(288,000)**
Operating Costs		
Increase in training for City Work Management	3,000	
Net increase in operating costs - Purchasing	2,000	
Increase in budget production costs	7,000	
Transfer of financial report printing costs from Mayor's Office	6,000	
Increase in fees re: Value for Money and GST projects	105,000	
Transfer of Tax Newsletter costs from Mayor's Office	5,000	
Net decrease in operating costs - Cash Management	(10,000)	
Increase in claim and adjuster/appraisal costs - Risk Management	173,000	
Increase in occupancy and fleet insurance premiums	86,000	
Increase in information system costs re: Parks & Recreation	32,000	
Increase in hardware and software maintenance costs	11,000	
Increase in communication costs	5,000	
Net transfer of operating costs to Labour Relations	(40,000)	
Decrease in supplies and material re: Employee Suggestion Program	(31,000)	
Increase in general insurance premium costs	10,000	
Reallocate courier costs to departments	(40,000)	**324,000**
Internal Services Used		
Increase in cost allocation-works yard re: City Work Management	10,000	
Transfer OT chargeback cost allocation to Labour Relations	(13,000)	**(3,000)**
Internal Services Recovered		
Increase in internal recovery for infomation system costs from Parks & Recreation	(32,000)	
Net increase in insurance and claim recoveries from other departments by Risk Mgmt	(94,000)	
Net increase in recoveries from drainage, sewer and water - Risk Management	(180,000)	
Net decrease in recoveries from other departments	28,000	
Net increase in recoveries from drainage, sewer and water	(13,000)	
Transfer portion of water & sewer recovery to Labour Relations	6,000	
Increase internal recovery for Solid Waste	(20,000)	
Increase in internal recoveries re: insurance premiums	(11,000)	**(316,000)**
External Recoveries		
Increase in recoveries from White Rock	(2,000)	**(2,000)**
Transfers from Own Sources		
Decrease in transfer from RFFE - Stewardship	8,000	
Decrease in transfer re: Employee Suggestion Program	31,000	**39,000**
Transfers to Own Sources		
Decrease in transfer to RFFE re: Value for Money and GST projects	(111,000)	**(111,000)**
Total Change in Expenditures		**(357,000)**
2000 BUDGET		**$ 8,295,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
FINANCE, TECHNOLOGY & HUMAN RESOURCES

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 8,295,000**
Revenues		
Increase in GST Fees re: GST project	(60,000)	
Increase in GST Fees re: Other	(1,000)	**(61,000)**
Expenditures		
Increase in salaries, benefits and variable pay	82,000	
Increase in operating costs - Purchasing	8,000	
Decrease in budget production costs	(6,000)	
Decrease in fees re: Value for Money and GST projects	(104,000)	
Decrease in consulting fees re: GST consulting	(25,000)	
Increase in recoveries from other departments re: Value for Money project	(90,000)	
Increase in recoveries from other departments	(20,000)	
Increase in recoveries from sewer and water	(12,000)	
Increase in operating costs - Cash Management	11,000	
Increase in hardware and software maintenance costs	13,000	
Increase in communication costs	7,000	**(136,000)**
Transfers		
Decrease in transfer from RFFE - Stewardship	277,000	
Increase in transfer from RFFE - Risk Management	(5,000)	**272,000**
2001 BUDGET		**$ 8,370,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 8,370,000**
Revenues		
Increase in GST Fees	(1,000)	**(1,000)**
Expenditures		
Increase in salaries, benefits and variable pay	86,000	
Increase in purchasing delivery/freight expenditures	2,000	
Increase in audit fees	1,000	
Increase in hardware and software maintenance costs	12,000	
Increase in communication costs	5,000	
Increase in recoveries from other departments	(2,000)	
Increase in recoveries from sewer and water	(10,000)	**94,000**
Transfers		
Increase in transfer from RFFE - Risk Management	(6,000)	**(6,000)**
2002 BUDGET		**$ 8,457,000**

FIRE DEPARTMENT OVERVIEW

The Surrey Fire Service is dedicated to protecting life, property and the environment by providing emergency response, regulatory compliance and community education. We do this through the involvement of employees, volunteers and the community. Our services enhance community safety for the City of Surrey.

Services provided in 1999:

Suppression responded to over:

10,000 Medical Emergency Assistance calls;
3,000 Motor Vehicle accidents;
4,600 Fires and alarms;
400 Hazardous Materials incidents;

Prevention
To reduce life loss, property and environmental damage due to fire or hazardous materials, Fire Prevention Officers conducted these code enforcement activities during 1999:

7,100 Routine Fire Safety Inspections
1,800 Re-inspections to Ensure Deficiencies have been corrected
150 New Building & Alteration Plan Checks
120 Attend Fire Safety Complaints
225 Fire Safety Inspections on Request

In addition to code enforcement activities they conduct Fire Investigations as required by the Fire Services Act, and prepare Pre-fire plans to ensure firefighter safety during emergency incidents. In 1999 these activities included:
585 Fire Investigations;
44 Pre-fire Plans prepared.

Radio and Communications handled over:
20,000 Emergency calls within Surrey;
6,000 Emergency call for other Municipalities;
4,000 After hours calls for City of Surrey Engineering;
1,600 After hours calls for Engineering Departments of other Municipalities.

Training
100% of all career firefighters trained to First Responder level 3;
100% of all established volunteer firefighters trained to First responder level 3;
100% of all career and volunteer fire halls trained in the use of Automatic External Defibrillators
50 Speciality programs delivered to firefighters, volunteers and industry.

Public Education
Continue to be the leader in the Youth Fire Setter Intervention Program, the division continues to provide fire and life safety programs to the community.

Volunteers
64,400 Volunteer Firefighters responses to training, practices, and emergency calls.

Emergency Program

We are dedicated to protecting life, property and the environment by providing emergency response, regulatory compliance and community education. We do this through the involvement of employees , volunteers and the community. Our services enhance community safety for the City of Surrey programs for City Staff on Emergency Planning/Operations. We continue to promote emergency preparedness at public displays and community open house events.

235 Volunteers are involved in Emergency Social Services, Amateur Radio, and Search and Rescue.

34 Group presentations involved 800 citizens were conducted in the spring and fall on Roger's Cable.

2000 KEY ISSUES AND OBJECTIVES

- Emergency response times under 5 minutes 76% of the time
- Expansion of staffing levels in career fire stations to 4 person pumper crews
- Initiate volunteer firefighter officer training program
- Enhance volunteer firefighter recognition program
- Deliver three (3) recruit volunteer firefighter programs
- Present automatic sprinkler Bylaw to Council
- Design and acquire Mobile Command Unit for all City emergency response agencies
- Initiate confined space training program
- Examine consolidation of City emergency dispatch services
- Complete 2000 emergency response pre-incident plans for commercial/industrial locations
- Expand Emergency Preparedness Program to include neighbourhood plans

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
FIRE

SURREY
CITY OF PARKS

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ 906,000	$ 805,000	$ (101,000)	$ 16,000	2.0 %	**$ 821,000**	**$ 834,000**	**$ 846,000**
Emergency Planning	50,000	84,000	34,000	1,000	1.2	**85,000**	**85,000**	**85,000**
Mechanics	657,000	621,000	(36,000)	8,000	1.3	**629,000**	**636,000**	**644,000**
Prevention	661,000	502,000	(159,000)	(125,000)	(24.9)	**377,000**	**393,000**	**405,000**
Public Education & Safety	175,000	189,000	14,000	8,000	4.2	**197,000**	**197,000**	**197,000**
Radio & Communication	840,000	909,000	69,000	53,000	5.8	**962,000**	**944,000**	**950,000**
Suppression	21,891,000	21,755,000	(136,000)	489,000	2.2	**22,244,000**	**22,662,000**	**22,780,000**
Training	584,000	556,000	(28,000)	12,000	2.2	**568,000**	**570,000**	**572,000**
Volunteers	1,630,000	1,628,000	(2,000)	81,000	5.0	**1,709,000**	**1,716,000**	**1,736,000**
Pre Fire Planning Project	0	0	0	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 27,394,000**	**$ 27,049,000**	**$ (345,000)**	**$ 543,000**	**2.0 %**	**$ 27,592,000**	**$ 28,037,000**	**$ 28,215,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (519,000)	$ (751,000)	$ (232,000)	$ (10,000)	1.3 %	**$ (761,000)**	**$ (773,000)**	**$ (784,000)**
Grants, Donations and Other	(201,000)	0	201,000	(113,000)	0.0	**(113,000)**	**0**	**0**
	(720,000)	(751,000)	(31,000)	(123,000)	16.4	**(874,000)**	**(773,000)**	**(784,000)**
Expenditures								
Salaries and Benefits	24,518,000	24,203,000	(315,000)	584,000	2.4	**24,787,000**	**25,218,000**	**25,391,000**
Operating Costs	2,075,000	1,858,000	(217,000)	233,000	12.5	**2,091,000**	**1,995,000**	**2,011,000**
Internal Services Used	609,000	541,000	(68,000)	(39,000)	(7.2)	**502,000**	**502,000**	**502,000**
Internal Services Recovered	(434,000)	(344,000)	90,000	(65,000)	18.9	**(409,000)**	**(409,000)**	**(409,000)**
External Recoveries	(228,000)	(50,000)	178,000	(32,000)	64.0	**(82,000)**	**(73,000)**	**(73,000)**
	26,540,000	26,208,000	(332,000)	681,000	2.6	**26,889,000**	**27,233,000**	**27,422,000**
Net Operations Total	**25,820,000**	**25,457,000**	**(363,000)**	**558,000**	**2.2**	**26,015,000**	**26,460,000**	**26,638,000**
Transfers								
Transfer From Own Sources	(4,000)	15,000	19,000	(15,000)	(100.0)	**0**	**0**	**0**
Transfer To Own Sources	1,578,000	1,577,000	(1,000)	0	0.0	**1,577,000**	**1,577,000**	**1,577,000**
	1,574,000	1,592,000	18,000	(15,000)	(0.9)	**1,577,000**	**1,577,000**	**1,577,000**
NET DEPARTMENT TOTAL	**$ 27,394,000**	**$ 27,049,000**	**$ (345,000)**	**$ 543,000**	**2.0 %**	**$ 27,592,000**	**$ 28,037,000**	**$ 28,215,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FIRE

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (2,000)	$ 0	$ 2,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	831,000	738,000	(93,000)	29,000	3.9	**767,000**	**780,000**	**792,000**
Operating Costs	77,000	52,000	(25,000)	2,000	3.8	**54,000**	**54,000**	**54,000**
Internal Services Used	1,000	0	(1,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	908,000	790,000	(118,000)	31,000	3.9	**821,000**	**834,000**	**846,000**
Net Operations Total	**906,000**	**790,000**	**(116,000)**	**31,000**	**3.9**	**821,000**	**834,000**	**846,000**
Transfers								
Transfer From Own Sources	(1,000)	15,000	16,000	(15,000)	(100.0)	**0**	**0**	**0**
Transfer To Own Sources	1,000	0	(1,000)	0	0.0	**0**	**0**	**0**
	0	15,000	15,000	(15,000)	(100.0)	**0**	**0**	**0**
Administration Total	**$ 906,000**	**$ 805,000**	**$ (101,000)**	**$ 16,000**	**2.0 %**	**$ 821,000**	**$ 834,000**	**$ 846,000**

Emergency Planning	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	19,000	21,000	2,000	2,000	9.5	**23,000**	**23,000**	**23,000**
Operating Costs	31,000	63,000	32,000	(1,000)	(1.6)	**62,000**	**62,000**	**62,000**
Internal Services Used	3,000	0	(3,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	53,000	84,000	31,000	1,000	1.2	**85,000**	**85,000**	**85,000**
Net Operations Total	**53,000**	**84,000**	**31,000**	**1,000**	**1.2**	**85,000**	**85,000**	**85,000**
Transfers								
Transfer From Own Sources	(3,000)	0	3,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	(3,000)	0	3,000	0	0.0	**0**	**0**	**0**
Emergency Planning Total	**$ 50,000**	**$ 84,000**	**$ 34,000**	**$ 1,000**	**1.2 %**	**$ 85,000**	**$ 85,000**	**$ 85,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FIRE

Mechanics	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	237,000	225,000	(12,000)	46,000	20.4	**271,000**	**278,000**	**286,000**
Operating Costs	356,000	240,000	(116,000)	47,000	19.6	**287,000**	**287,000**	**287,000**
Internal Services Used	77,000	160,000	83,000	(85,000)	(53.1)	**75,000**	**75,000**	**75,000**
Internal Services Recovered	(10,000)	0	10,000	0	0.0	**0**	**0**	**0**
External Recoveries	(3,000)	(4,000)	(1,000)	0	0.0	**(4,000)**	**(4,000)**	**(4,000)**
	657,000	621,000	(36,000)	8,000	1.3	**629,000**	**636,000**	**644,000**
Net Operations Total	**657,000**	**621,000**	**(36,000)**	**8,000**	**1.3**	**629,000**	**636,000**	**644,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Mechanics Total	**$ 657,000**	**$ 621,000**	**$ (36,000)**	**$ 8,000**	**1.3 %**	**$ 629,000**	**$ 636,000**	**$ 644,000**

Prevention	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (57,000)	$ (305,000)	$ (248,000)	$ 0	0.0 %	**$ (305,000)**	**$ (305,000)**	**$ (305,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(57,000)	(305,000)	(248,000)	0	0.0	**(305,000)**	**(305,000)**	**(305,000)**
Expenditures								
Salaries and Benefits	707,000	684,000	(23,000)	(23,000)	(3.4)	**661,000**	**677,000**	**689,000**
Operating Costs	23,000	133,000	110,000	(102,000)	(76.7)	**31,000**	**31,000**	**31,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(6,000)	0	6,000	0	0.0	**0**	**0**	**0**
External Recoveries	(6,000)	(10,000)	(4,000)	0	0.0	**(10,000)**	**(10,000)**	**(10,000)**
	718,000	807,000	89,000	(125,000)	(15.5)	**682,000**	**698,000**	**710,000**
Net Operations Total	**661,000**	**502,000**	**(159,000)**	**(125,000)**	**(24.9)**	**377,000**	**393,000**	**405,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Prevention Total	**$ 661,000**	**$ 502,000**	**$ (159,000)**	**$ (125,000)**	**(24.9) %**	**$ 377,000**	**$ 393,000**	**$ 405,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FIRE

Public Education & Safety	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (2,000)	$ 0	$ 2,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	149,000	160,000	11,000	(4,000)	(2.5)	**156,000**	**156,000**	**156,000**
Operating Costs	21,000	29,000	8,000	0	0.0	**29,000**	**29,000**	**29,000**
Internal Services Used	7,000	0	(7,000)	12,000	100.0	**12,000**	**12,000**	**12,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	177,000	189,000	12,000	8,000	4.2	**197,000**	**197,000**	**197,000**
Net Operations Total	**175,000**	**189,000**	**14,000**	**8,000**	**4.2**	**197,000**	**197,000**	**197,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Public Education & Safety Total	**$ 175,000**	**$ 189,000**	**$ 14,000**	**$ 8,000**	**4.2 %**	**$ 197,000**	**$ 197,000**	**$ 197,000**

Radio & Communication	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (457,000)	$ (442,000)	$ 15,000	$ (14,000)	3.2 %	**$ (456,000)**	**$ (468,000)**	**$ (479,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(457,000)	(442,000)	15,000	(14,000)	3.2	**(456,000)**	**(468,000)**	**(479,000)**
Expenditures								
Salaries and Benefits	1,172,000	1,223,000	51,000	18,000	1.5	**1,241,000**	**1,251,000**	**1,268,000**
Operating Costs	271,000	280,000	9,000	30,000	10.7	**310,000**	**285,000**	**285,000**
Internal Services Used	9,000	0	(9,000)	3,000	100.0	**3,000**	**3,000**	**3,000**
Internal Services Recovered	(129,000)	(127,000)	2,000	0	0.0	**(127,000)**	**(127,000)**	**(127,000)**
External Recoveries	(26,000)	(25,000)	1,000	16,000	(64.0)	**(9,000)**	**0**	**0**
	1,297,000	1,351,000	54,000	67,000	5.0	**1,418,000**	**1,412,000**	**1,429,000**
Net Operations Total	**840,000**	**909,000**	**69,000**	**53,000**	**5.8**	**962,000**	**944,000**	**950,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Radio & Communication Total	**$ 840,000**	**$ 909,000**	**$ 69,000**	**$ 53,000**	**5.8 %**	**$ 962,000**	**$ 944,000**	**$ 950,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FIRE

Suppression	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (1,000)	$ (4,000)	$ (3,000)	$ 4,000	(100.0) %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,000)	(4,000)	(3,000)	4,000	(100.0)	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	20,170,000	19,952,000	(218,000)	475,000	2.4	**20,427,000**	**20,838,000**	**20,944,000**
Operating Costs	830,000	776,000	(54,000)	123,000	15.9	**899,000**	**906,000**	**918,000**
Internal Services Used	228,000	116,000	(112,000)	0	0.0	**116,000**	**116,000**	**116,000**
Internal Services Recovered	(287,000)	(217,000)	70,000	(65,000)	30.0	**(282,000)**	**(282,000)**	**(282,000)**
External Recoveries	(181,000)	0	181,000	(48,000)	100.0	**(48,000)**	**(48,000)**	**(48,000)**
	20,760,000	20,627,000	(133,000)	485,000	2.4	**21,112,000**	**21,530,000**	**21,648,000**
Net Operations Total	**20,759,000**	**20,623,000**	**(136,000)**	**489,000**	**2.4**	**21,112,000**	**21,530,000**	**21,648,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	1,132,000	1,132,000	0	0	0.0	**1,132,000**	**1,132,000**	**1,132,000**
	1,132,000	1,132,000	0	0	0.0	**1,132,000**	**1,132,000**	**1,132,000**
Suppression Total	**$21,891,000**	**$21,755,000**	**$ (136,000)**	**$ 489,000**	**2.2 %**	**$ 22,244,000**	**$ 22,662,000**	**$ 22,780,000**

Training	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	298,000	291,000	(7,000)	2,000	0.7	**293,000**	**295,000**	**297,000**
Operating Costs	64,000	59,000	(5,000)	(13,000)	(22.0)	**46,000**	**46,000**	**46,000**
Internal Services Used	235,000	217,000	(18,000)	23,000	10.6	**240,000**	**240,000**	**240,000**
Internal Services Recovered	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
External Recoveries	(12,000)	(11,000)	1,000	0	0.0	**(11,000)**	**(11,000)**	**(11,000)**
	584,000	556,000	(28,000)	12,000	2.2	**568,000**	**570,000**	**572,000**
Net Operations Total	**584,000**	**556,000**	**(28,000)**	**12,000**	**2.2**	**568,000**	**570,000**	**572,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Training Total	**$ 584,000**	**$ 556,000**	**$ (28,000)**	**$ 12,000**	**2.2 %**	**$ 568,000**	**$ 570,000**	**$ 572,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
FIRE

Volunteers	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	903,000	909,000	6,000	7,000	0.8	**916,000**	**920,000**	**936,000**
Operating Costs	233,000	226,000	(7,000)	66,000	29.2	**292,000**	**295,000**	**299,000**
Internal Services Used	49,000	48,000	(1,000)	8,000	16.7	**56,000**	**56,000**	**56,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	1,185,000	1,183,000	(2,000)	81,000	6.8	**1,264,000**	**1,271,000**	**1,291,000**
Net Operations Total	**1,185,000**	**1,183,000**	**(2,000)**	**81,000**	**6.8**	**1,264,000**	**1,271,000**	**1,291,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	445,000	445,000	0	0	0.0	**445,000**	**445,000**	**445,000**
	445,000	445,000	0	0	0.0	**445,000**	**445,000**	**445,000**
Volunteers Total	**$ 1,630,000**	**$ 1,628,000**	**$ (2,000)**	**$ 81,000**	**5.0 %**	**$ 1,709,000**	**$ 1,716,000**	**$ 1,736,000**

Pre Fire Planning Project	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(201,000)	0	201,000	(113,000)	0.0	**(113,000)**	**0**	**0**
	(201,000)	0	201,000	(113,000)	100.0	**(113,000)**	**0**	**0**
Expenditures								
Salaries and Benefits	32,000	0	(32,000)	32,000	0.0	**32,000**	**0**	**0**
Operating Costs	169,000	0	(169,000)	81,000	0.0	**81,000**	**0**	**0**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	201,000	0	(201,000)	113,000	100.0	**113,000**	**0**	**0**
Net Operations Total	**0**	**0**	**0**	**0**	**0.0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Pre-Fire Planning Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
FIRE

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 27,038,000**
Adjustment required for cell phone budgets	11,000	**11,000**
1999 ADJUSTED BUDGET		**$ 27,049,000**
Revenues		
Sales and Services		
Increase in Dispatch Serices Revenue	(10,000)	**(10,000)**
Taxation and Other		
Increase due to HRDC Grant for Pre Fire Planning Project	(113,000)	**(113,000)**
Total Change in Revenues		**(123,000)**
Expenditures		
Salaries/Wages & Benefits		
Step increases, in range movements, WCB 2 in 2 out	371,000	
Overtime - WCB Training related (2 in 2 out), contractual call out changes	56,000	
HRDC Grant administration (recoverable)	32,000	
Decrease in expected WCB recoveries	50,000	
6 New Firefighter (Oct 1 Start)	75,000	**584,000**
Operating Costs		
1999 - start up costs for reinspection revenue generation	(103,000)	
ICBC fleet insurance transferred from internal services used	110,000	
HRDC Grant related operating costs (recoverable)	81,300	
Volume related repair/maintenance services	75,600	
Rate increases for telephones and utilities	30,000	
1time GVRD 9-1-1 charge in 2000	24,500	
Transfer of courier costs from Purchasing	2,000	
WCB mandated material requirements (flashlights/protective gear)	12,600	**233,000**
Internal Services Used		
ICBC fleet insurance charged directly to operating costs	(110,000)	
WCB related increase in internal training	59,000	
Pump crew band school performance costs	12,000	**(39,000)**
Internal Services Recovered		
Training and film recoveries	(65,000)	**(65,000)**
External Recoveries		
Increase in incident cost recoveries	(40,500)	
Radio tower rentals in 1999 (Real Estate in 2000)	17,500	
RECC recovery in 2000	(9,000)	**(32,000)**
Transfers from Own Sources		
Pay for performance built into salaries	(15,000)	**(15,000)**
Transfers to Own Sources		
Total Change in Expenditures		**666,000**
2000 BUDGET		**$ 27,592,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
FIRE

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPED BUDGET		**$ 27,592,000**
Revenues		
HRDC grant program ends in 2000	113,000	
Increase in Dispatch revenues	(12,000)	**101,000**
Expenditures		
Salaries/Wages & Benefits		
Salary in range related increases	238,000	
HRDC grant program ends in 2000	(32,000)	
Annual effect of 6 Firefighter additions in 2000	225,000	**431,000**
Operating Costs		
HRDC grant program ends in 2000	(81,500)	
1time GVRD 9-1-1 charge in 2000	(24,500)	
Rate increases (Telephone/Hydro)	10,000	**(96,000)**
External Recoveries		
RECC recovery in 2000	9,000	**9,000**
2001 BUDGET		**$ 28,037,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 28,037,000**
Revenues		
Increase in Dispatch revenues	(11,000)	**(11,000)**
Expenditures		
Salaries/Wages & Benefits		
Salary in range related increases	173,000	**173,000**
Operating Costs		
Rate increases (Telephone/Hydro)	16,000	**16,000**
2002 BUDGET		**$ 28,215,000**

MISSION STATEMENT

The Mission of Surrey Detachment is:

To provide a sensitive, responsive, professional policing service,
co-operatively with the community,
to enhance the level of security and liveability in the City of Surrey,
within a healthy work environment.

ORGANIZATION

Surrey Detachment is organized into the four service lines of Operations, Operations Support, Administration and Management Services. This particular organization allows maximum utilization of police resources, while minimizing administrative overhead, in support of Council's guidepost #5 – to ensure a Safe City. Chart 1 demonstrates the reporting relationship of these units while Figure 1 plots the uniformed resources within the detachment.

Operations consists of Sections devoted exclusively to front-end service delivery and includes all units that are responsible for first response: the District Offices, the Operational Communications Centre, Front Counter and Prisoner Cellblock.

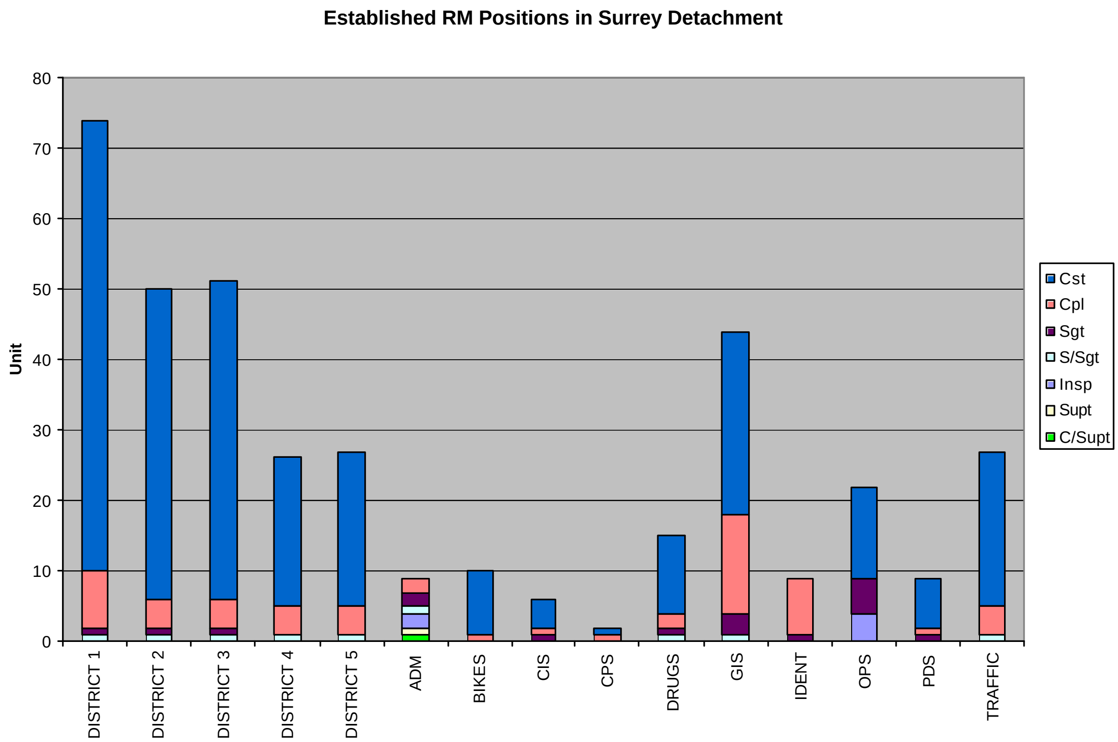
Operational Support includes those Sections of professional police members that add specialized functional support to the primary responders and investigators within the police operation. In addition these specialized sections are organized for optimum efficiency and effectiveness in targeting specific crime problems. Sections in this area include Criminal Intelligence, Drug Section (Street Crew), General Investigations Section (Major Crimes, Fraud, Robbery Units), Crime Prevention, Victim Services, Youth Intervention, Block Watch, Traffic Section, Bike Section, Forensic Identification and Dog Section.

Administration is charged with ensuring that the support infrastructure is in place, functioning maximally and providing needed day to day administrative assistance to operational personnel. Financial Services, Transport and property maintenance, Quality Assurance, Court Liaison, Records, Exhibits, Clerical Support, Insurance, and Mail Services populate this area.

Management Services incorporates the corporate and executive control dimensions of the police operation along with specialized professional resources in support of the executive. This area finds Media Liaison, Diversity Management, Computer Services, Training and Research and Planning as the functional units.

Figure 1 graphically represents the regular member resources at the detachment and demonstrates the emphasis placed upon ensuring that police resources are deployed in service positions.

Figure 1



1999 ACCOMPLISHMENTS

Working within the spirit and intent of a safe communities approach to enforcement of the law the Royal Canadian Mounted Police have provided service to the City of Surrey in a positive comparison to other police agencies across Canada and locally. The following table labelled Table 1 demonstrates that Surrey Detachment has handled more incidents per police officer, at lower per capita cost, with comparable effectiveness to other areas. The comparison areas were selected because of either their population similarity or their geographic proximity to Surrey. Graphs which follow at Figures 2, 3, and 4 visually depict this efficiency and effectiveness by plotting the data presented in Table 1.

TABLE 1

Performance Comparison of the Surrey Detachment with Selected Canadian Police Organizations									
SOURCE	1998		Surrey	Laval	Halton Regional	Vancouver	Delta	Abbotsford	New Westminster
	Population		333,200	342,400	364,200	555,500	101,300	113,800	53,800
	Police Officers		352	434	402	1,125	138	137	103
	Other Personnel		0	173	143	297	32	41	29
	Operating $	$000's	27,308	47,315	40,626	123,732	14,950	14,621	12,146
	Per Capita Cost		82	138	112	223	148	128	226
	Pop/ Police Officer		947	789	906	494	734	831	522
Violent Crime	Number		4,619	1,715	1,653	7,735	851	1,265	1,085
	Rate		1,386	501	454	1,392	840	1,112	2,017
	Clearance	%	66	70	90	46	70	70	59
	Rate		7,997	4,020	2,434	12,334	4,263	5,681	10,942
	Clearance	%	12	14	32	9	17	17	14
Total Criminal Code	Number		42,886	20,221	15,109	85,562	7,478	10,891	9,609
	Rate		12,871	5,906	4,149	15,403	7,382	9,570	17,861
	Clearance	%	24	20	40	16	27	29	27
	% Change CC Rate 1997-1998	%	7	-9	-7	-12	n/a	-10	4
	CC Incidents per Officer		122	47	38	76	54	79	93

Per Capita Cost -Total Cost divided by Total Population

Pop/Police Officer -Population served by the police divided by the total number of police officers.

Rate -of Crime - Total number of incidents per 100,000 of population.

Clearance -Total number of incidents cleared (by charge or otherwise) divided by the total number of incidents.

Violent Crime – Offences that deal with the application, or threat of application, of force to an individual

Source: Stats Canada -Police Resources in Canada -Catalogue 85-225-XIE

Figure 2

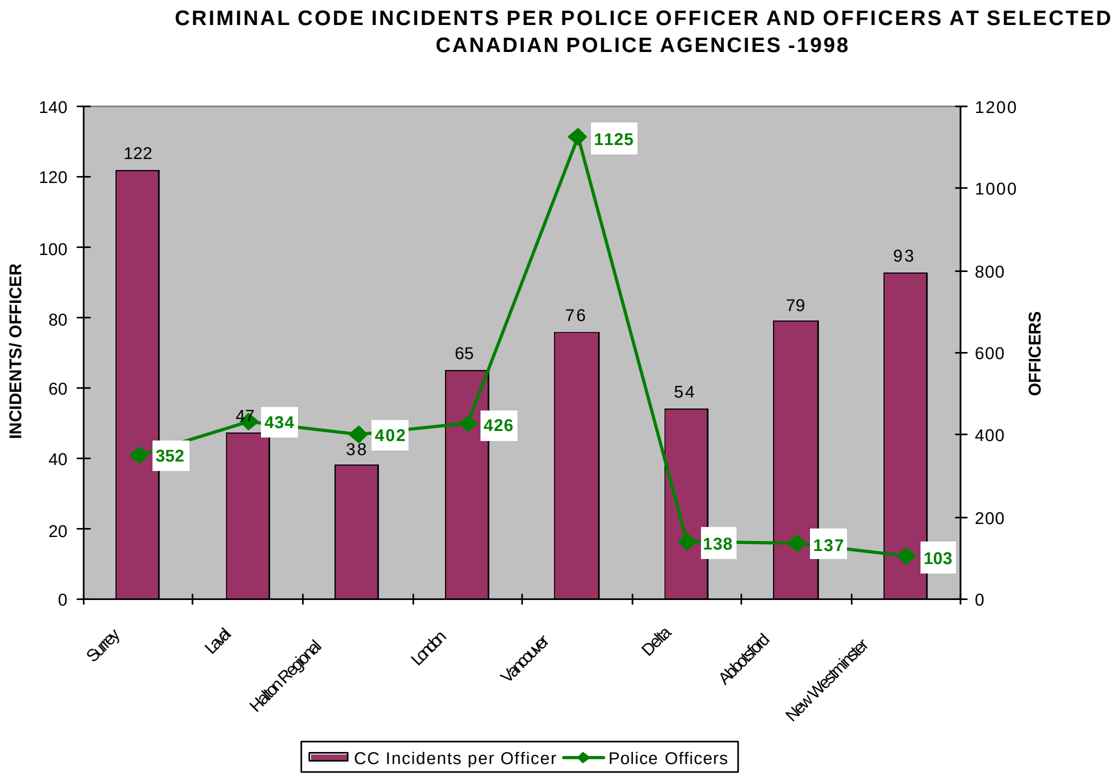


Figure 3

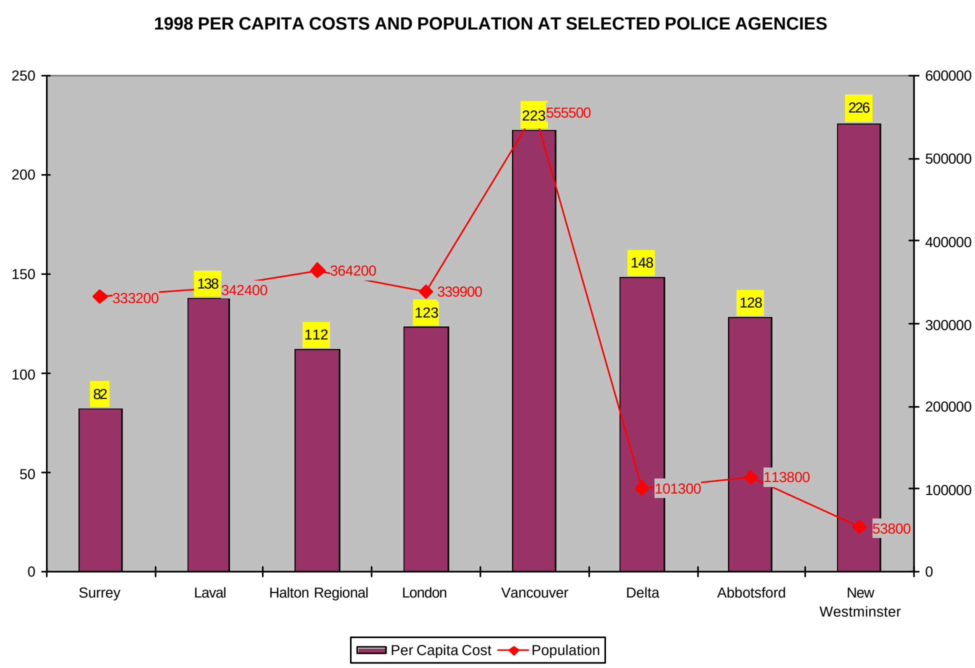


Figure 4

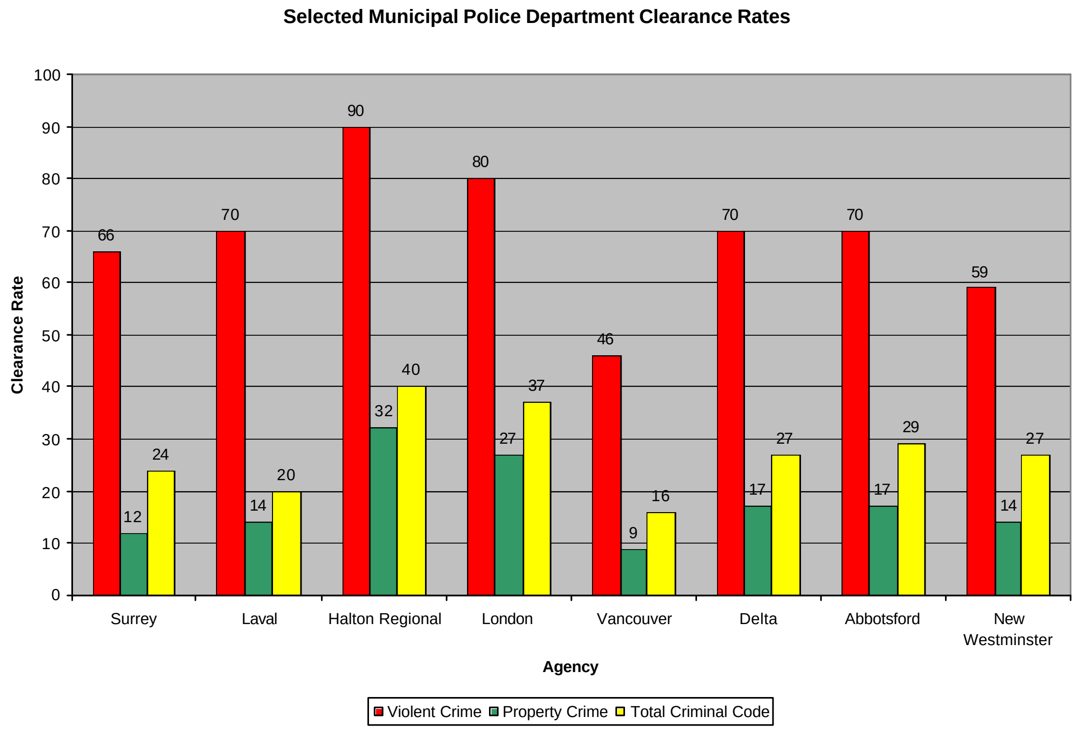


Figure 5

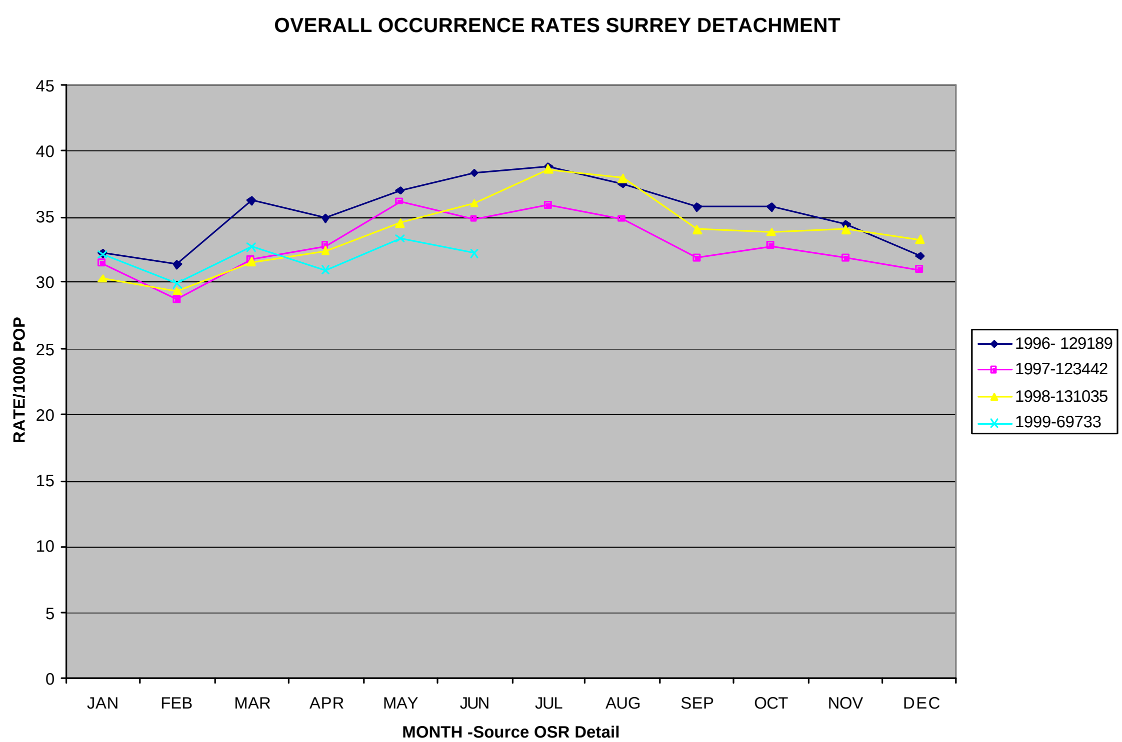
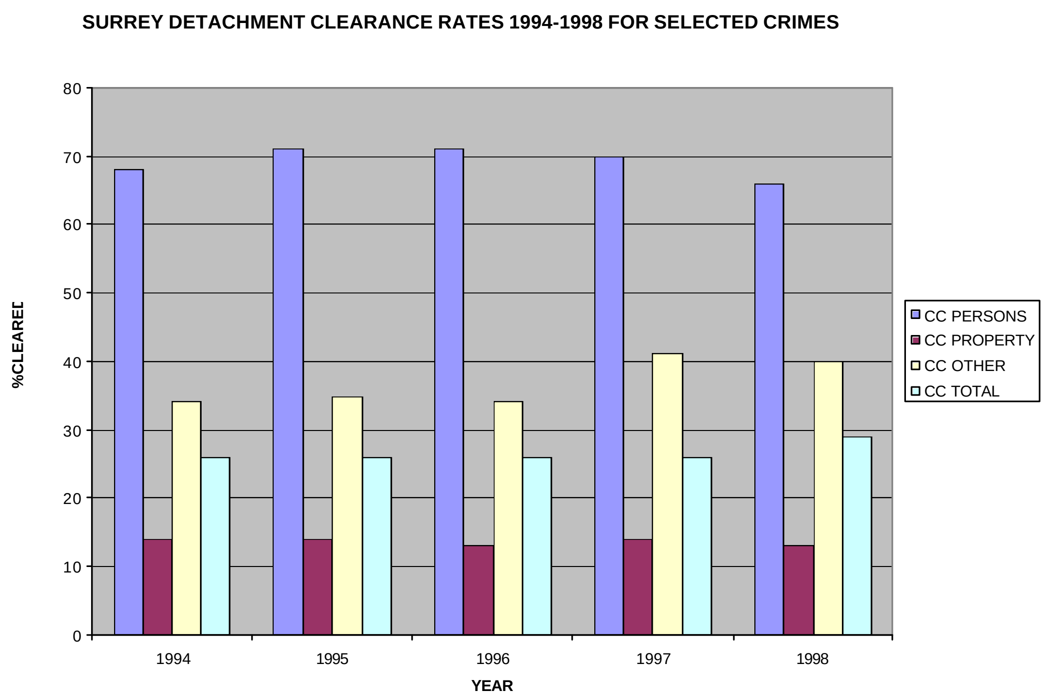


Figure 5 above indicates clearly the relative stability of occurrences from year to year and month to month within the demand of the City of Surrey. As population has been steadily rising over the same reported period a clear trend of reduced occurrence rates is evident. This reduction in rates is supportive of the effectiveness of police efforts against crime such as that of Community-Based Policing.

The following figure expands upon the clearance rate data presented earlier and upon the data of Figure 5 by plotting effectiveness over time for the Surrey police service. In Figure 6 it is clear from examination that the clearances presented in the CCJS report for 1997 are stable into the past year of available statistics. It is that perspective and historical stability that is the hallmark of the Royal Canadian Mounted Police in offering services to all levels of government within Canada.

Figure 6



The Senior Management Team at Surrey Detachment launched priorities that interface the Safe City Campaign and categorized them into the initiatives of Community Policing – Decentralization, Communication, Employee Development and Excellence of Service. While community policing has received international support and is well-known, the local Community Policing Committee (consisting of police officers) believes that Surrey police service has developed to the point that ‘community policing’ terminology is optically limiting our ability to deliver enhanced service. The committee proposed a name change to embrace the totality of functional service delivery including, but not limited to, the community at large. Under the rubric of Excellence of Service the police operation has opted for total quality service to capture the essence of improving our delivery, a term that should be applied to all major and minor delivery strategies whether targeted to external or internal users.

Total Quality Policing–Decentralization

The final physical phase of decentralization to the five Districts occurred on September 25, 1999 with the official opening of the District 3 office in Newton. This final physical move caps the vision of the current administration to place police resources closer to the community served by them. The move to community-based police service is seen as an extremely successful initiative and has a number of demonstrated accomplishments associated with its implementation.

- Establishment of a law enforcement community consultative group in District 2 has given form and substance to city initiatives for increased citizen involvement in police planning. This group, while charting new courses of action, has raised awareness and expectations for increased community co-operative support.

- Partnerships are being formed with various citizens' groups such as the Whalley Residents and Merchants' Association and the Crescent Beach Consultative Committee. Increasingly police officers are integrating with the very fabric of the community, holding community positions such as on the Board of Directors for the Cloverdale Rodeo and numerous Rotary Clubs. In one case a member serves as Chair for the Business Improvement Association.

- Initiatives are being undertaken in consultation and with the active involvement of multiple agencies with vested interest in the outcomes. In one case City By-Laws, provincial and federal agencies were involved in a problem oriented policing initiative to clean up a residential address that had generated hundreds of complaints. With persistence and co-operative effort this problem was solved with no complaints currently being generated.

- Personal involvement of individual police officers with one on one relationships with victims, often many of whom are children, have resulted in co-operation with the Ministry of Social Services to relocate the victims. This has reduced not only the complaints but also the trauma associated with the abuse. In a specific example of individual concern, a member identified a problem associated with one family and sought professional counselling for the involved individuals. As a result the complaints concerning these individuals reduced significantly.

- Turf assignment of constables to individual areas and to schools has achieved increased citizen recognition and involvement with those members. This, in turn, has led to increased co-operation with witnesses and officials involved in potential problem solving. The result is a litany of positive outcomes ranging from elimination of public urination in parks and a decrease in graffiti, to the major reduction of crime in areas plagued by robbery.

- Federal grants and volunteers have been secured and used to advantage in combating crime. In one example of volunteers supplementing the police, the volunteers observed drug offenders and reported this to the police officers on duty. Subsequent use of these volunteers in surveillance of the drug trafficker's residence resulted in successful apprehension of the drug trafficker and prosecution through the courts.

- In many cases the development of local associations has taken on the task of raising funds which are used to advantage to ensure youth are provided with constructive and alternative ways to focus their energy. In one documented case, the South Surrey Fund-raising Society has funded the bike squad, the South Surrey Skateboard Park and the BRAVE (Anti-bullying) Program.

- Citizen bike patrols, often funded and supported by the local community, have been used to great advantage in problem solving exercises involving school property. In one documented case, among many, the citizen patrol was utilized at Bear Creek Elementary where school staff and police in partnership increased patrols and with selective enforcement reduced graffiti to near non-existent.

- Individual and team concepts are increasingly responsible for community-based initiatives such as "Wheels For Kids", "Here For Kids", and "Way To Go" campaigns.

- Problem-Oriented Policing (POP) initiatives such as one in the Guilford Mall area under Cst. Mike Weightman have resulted in significant reductions in crime, e.g., auto thefts at the Mall. Co-operation with ICBC and the Surrey Crime Prevention Society along with use of the RCMP helicopter and increased patrols has been the key to success. Such partnerships are the hallmark of total quality policing.

Total Quality Policing – Communication

Our volunteer staff has successfully implemented an internal newsletter capturing day-to-day issues of concern to all employees and volunteers of the Detachment. Under the editorship of Nora Kruse this document serves to bolster morale and internal communications with humour and articles of interest, as well as serving as an instrument to foster co-operation and unity.

Our Computer Services area has facilitated the implementation of an electronic bulletin board system allowing the sharing of operational information of interest to investigators. The Standardization of the RCMP Office Support System (ROSS) and Computerized Integrated Information Dispatch System (CIIDS) throughout the districts will provide enhanced support and transfer of skills across the existing platforms.

Media Liaison has contributed significantly to enhanced communications by assisting operational officers at the street level, in liaising with specialized sections and City Hall and in precipitating positive media interaction on the informal level. The established Communications Committee meets regularly and continues to pursue feasible and mutually beneficial methods of improving this critical area within the police function.

Increased use of meetings has occurred, such as in the plainclothes General Investigative area where uniformed district investigators have been invited to attend ongoing weekly meetings. Conversely both the Burglary and Robbery Sections have designated individuals to act as liaison between the GIS units and District personnel on matters of mutual concern.

Total Quality Policing –Investigations

General Investigating

The specialized investigative resources of the detachment have focused on the investigation of more serious crimes with a number of noteworthy successes.

- The murder of a Sikh temple caretaker culminated in charges against six “skinheads” now reported to have been considerably capable of more heinous crimes. These culprits are now being dealt with through the court system.

- A high-profile kidnapping of a Vietnamese couple from a Surrey restaurant was successfully investigated through significant co-operation with other police agencies, BC Tel and initiative of the investigative team. The female victim was released unharmed and six suspects were dealt with in the court system.

- Successful apprehension of a number of armed robbery offenders was accomplished including the arrest of two males responsible for numerous robberies throughout the Lower Mainland. While apprehension of these latter suspects resulted in a collision involving eleven other vehicles (including four police vehicles), the investigative effort involved was commendable.

- Fraud-related investigations have totalled over $10 million dollars and involved numerous victims and offenders. These files have been diverse in nature and have included co-operation in the province wide investigation of SHOPCO as well as investigation of fraud in a local credit union.

- Laudable accomplishments include the successful prosecution of numerous INTERNET-related child pornography cases and handling of over 150 sex crimes involving children. A focus on predators and abusers requires the diligence and tenacity of the Morality Section.

Drugs

The Drug enforcement and 'Street Crew' initiatives of Surrey Detachment have had considerable success in their action against drug gains by the criminal element.

- Through involvement of the 'Green Team' and Street Crew operations, seven methamphetamine labs have been located and dismantled.

A seizure of approximately 125 grow operations resulted in the forfeiture of approximately 25,000 plants and 400 pounds of marihuana bud. A conservative estimate of the street value of this seizur**e is approximately $26,000,000.**

Traffic

The Traffic Section has been responding to the need to proactively deal with problems in the traffic arena. In this vein it has responded by initiating a number of key focus activities.

- A Traffic member has been assigned to each District to liaise and act on issues of mutual concern to the traffic program and District Officers. Indications are that this has been mutually beneficial to regular investigators and Traffic members.

- The Surrey Traffic Safety Action Committee's focus on developing education and enforcement initiatives, with the aim of fostering safety, forms a basis for communication between the district and the community. This has resulted in a number of positive initiatives including school talks on drinking and driving, detachment office tours, a cable TV interview and more effective volunteer initiatives.

- The increased use of Enhanced CounterAttack and Enhanced Speed Corridor Programs has contributed to a decrease in accidents and the severity of accidents. Use of designated drivers and diminished accidents involving alcohol prove the value of these initiatives.

Total Quality Service – Management Services

Diversity Management

In support of increased communication and understanding, Diversity Management has successfully participated in two forums entitled "Today and Tomorrow: Police and Diversity," one held at the Justice Institute of B.C. and one at Kwantlen College. Workshops and training sessions have been completed in partnership with City of Surrey, Parks, Recreation and Culture, the Ministry of Families and Children, and Progressive Intercultural Community Service and the Fijian and Chinese communities. In addition resource material such as the Diversity Resource Manual has been compiled and distributed to management personnel.

Planning and Research

With the staffing of our Planning and Research function the operational information and reporting systems have commenced taking on new life and meaning. A daily operational report is now produced for all management and line staff that allows ongoing review of workload and operational issues. Statistics and historical quantitative information is being used for operational planning. Numerous training initiatives have occurred involving uniformed and civilian staff and volunteers. These initiatives have focused on the use of existing information for analysis of crime trends and "hot spots' allowing for proactive deployment of existing resources.

Training

An overall business plan to provide training in support of employee development and excellence was developed and accepted. This plan was initiated to provide on-the-job opportunities and, where appropriate, formal training opportunities to develop competencies and qualities identified as essential to all levels of responsibility. Such opportunities will ensure organizational transformation and continuous enhancement of products and services.

Workshops for Operations Communication Centre (OCC) employees in specialized training areas have been undertaken. An extensive redesign has taken place with regard to training of new OCC employees, which will lead to early identification of unsuitable candidates as well as provide ancillary improved efficiencies in this area. In addition to specialized courses, numerous operational skill development (e.g. First Aid, Firearms, Officer Safety, etc.) courses have taken place along with courses in 'Coaching Tips and Training Techniques' and 'Verbal Judo.'

Total Quality Service –Administration

Various achievements have been noted in the administrative area over the past year, leading to increased efficiency/effectiveness and improved external/internal service. New quality assurance systems were implemented which have significantly improved the quality of investigation reports. High-risk operational areas were targeted for the review process and subsequent high expectations of these units achieved. Increased efficiencies have been achieved by restructuring the Administration Unit, redirecting needed resource support to centralized provision in Human Resources and payroll. New and improved initiatives in employee "on-site" cross-training have been introduced in a cost-effective manner simultaneously improving job satisfaction and subsequent performance.

2000 KEY ISSUES AND OBJECTIVES

Due to continuing resource pressures in personnel availability, focus on key issues is limited to high-priority areas that do not affect ability to deliver day-to-day response. These resource issues affect significant progress on any of these initiatives, in that, it may be impossible to complete the initiative without the additional resources.

Total Quality Service –Operations - Domestic Violence Response Team

The largest number of violent crimes occurring within the City of Surrey is in the Assault category with domestic assaults as one of the most significant contributors. In order to proactively deal with this noted fact, an initiative in partnership with Surrey/ White Rock Coordinated Community Services and the South Fraser Health Region will launch a Domestic Violence Response Team (DVRT). This initiative is a reflection of the partners' commitment to improve the overall quality and consistency of its community and criminal justice system response to domestic violence. Based on a model operating in Edmonton, the DVRT pairs a Surrey RCMP member with a paid community counselor to conduct specialized follow-up on cases of domestic violence in the City of Surrey. Case-tailored plans are developed to increase safety for victims of domestic violence and hold abusers accountable for their actions. Based on the criminality of domestic violence, this approach is designed to enhance a police response by balancing support function with the traditional control function.

The objectives of the DVRT are as follows:

- To improve the overall quality and consistency of community and criminal justice system response to domestic violence;
- To provide a specialized coordinated follow-up service to victims of domestic violence;
- To hold abusers accountable for their actions;
- To ensure consistent and appropriate police response to domestic violence in accordance with the Ministry of Attorney General policy on Violence Against Women in Relationships;
- To act as a resource to the community by providing information and education and;
- To participate in community coordination through the Surrey/White Rock Coordinated Community Response Committee, Justice Sub-Committee.

Total Quality Service–Operations–City Centre Enforcement

Recently announced plans for the redevelopment of Surrey Place Mall and the City Centre core, including the TECH BC campus has reprioritized the police enforcement initiatives to ensure that a perception of safety and public order exists in this area. A proactive effort targeting this area for a multi-phased operational plan to reduce/eliminate signs of public disorder and crime will be mounted during the first year of the new millennium. These initiatives, it is expected, will significantly alter historical crime patterns.

Total Quality Service–Operations–Underground Economy

Criminal Intelligence measures have identified a number of businesses within Surrey that are operating with employees hired on a “cash” basis who are conducting business without proper business process taking place. The result of this is employment of people who are collecting EI benefits, do not pay taxes, defraud customers, sell stolen goods, etc. A co-operative partnered venture with ICBC, EIC, Welfare, Revenue Canada Taxation and Immigration Canada will co-operatively target various illegal operations and selectively enforce the law to ensure legal compliance. The result is projected to recover significant amounts of lost public funds and subsequently benefit the public.

Total Quality Service–Operations–Analysis of Effectiveness of False Alarm Enforcement.

Preliminary indications from statistics indicate that false alarms continue to occupy a considerable amount of time from fielded police resources. Plans call for in-depth review of this area to ascertain the effectiveness of the enforcement efforts with a view to recommending changes to process, policy or legislation that would have increased preventative impact.

Total Quality Service–Operations-Alternate Service Delivery–Differential Response to Call

Research will take place on customer service from the perspective of telephone service provided by the detachment. Analysis of call-handling of differing priority calls will include nature and type of calls, workflow charting and alternate methods of ensuring better response to telephone and counter service. State of the art statistical methods of charting call wait times and operator efficiencies will be secured and utilized in this process to a maximum degree.

Total Quality Service-Communications

State of the Art Communications -Testing has commenced on the Automated Vehicle Location system that, in concert with CIIDS, adds functionality and a margin of safety to the operational police officer. Provided the preliminary pilot project is successful, it is expected that this system will be phased in with equipment replacement adding significant functionality to the existing automated computerized environment.

Service Delivery

Priority Policing

911 CALLS	1996	1997	1998
Time to p/u- seconds.	19	19	18
No. of Aver. Monthly calls.	6,000	6,500	7,000
Total calls	72,000	78,000	84,000
Aver. Min/Hour on 911	14	13	16

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
R.C.M.P.

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ 2,940,000	$ 3,387,000	$ (447,000)	$ (17,000)	(0.5) %	**$ 3,370,000**	**$ 3,403,000**	**$ 3,437,000**
District Offices	991,000	1,127,000	(136,000)	11,000	1.0	**1,138,000**	**1,141,000**	**1,146,000**
Operations	2,615,000	2,852,000	(237,000)	163,000	5.7	**3,015,000**	**3,089,000**	**3,089,000**
Operations Support	656,000	672,000	(16,000)	62,000	9.2	**734,000**	**741,000**	**747,000**
Police Protection Reserve	0	0	0	0	0.0	**0**	**0**	**0**
RCMP Contract	27,704,000	28,533,000	(829,000)	2,934,000	10.3	**31,467,000**	**32,710,000**	**33,350,000**
Officer in Charge Mgmt Services	1,107,000	400,000	707,000	99,000	24.8	**499,000**	**503,000**	**509,000**
NET DEPARTMENT TOTAL	**$ 36,013,000**	**$ 36,971,000**	**$ (958,000)**	**$ 3,252,000**	**8.8 %**	**$ 40,223,000**	**$ 41,587,000**	**$ 42,278,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (581,000)	$ (452,000)	$ (129,000)	$ 49,000	(10.8) %	**$ (403,000)**	**$ (403,000)**	**$ (403,000)**
Grants, Donations and Other	(202,000)	(158,000)	(44,000)	0	0.0	**(158,000)**	**(158,000)**	**(158,000)**
	(783,000)	(610,000)	(173,000)	49,000	(8.0)	**(561,000)**	**(561,000)**	**(561,000)**
Expenditures								
Salaries and Benefits	6,703,000	6,922,000	(219,000)	651,000	9.4	**7,573,000**	**7,673,000**	**7,707,000**
Operating Costs	29,574,000	30,591,000	(1,017,000)	2,590,000	8.5	**33,181,000**	**34,408,000**	**35,055,000**
Internal Services Used	88,000	78,000	10,000	19,000	24.4	**97,000**	**98,000**	**98,000**
Internal Services Recovered	(123,000)	0	(123,000)	0	0.0	**0**	**0**	**0**
External Recoveries	(94,000)	(43,000)	(51,000)	22,000	(51.2)	**(21,000)**	**(21,000)**	**(21,000)**
	36,148,000	37,548,000	(1,400,000)	3,282,000	8.7	**40,830,000**	**42,158,000**	**42,839,000**
Net Operations Total	**35,365,000**	**36,938,000**	**(1,573,000)**	**3,331,000**	**9.0**	40,269,000	41,597,000	42,278,000
Transfers								
Transfer From Own Sources	(141,000)	0	(141,000)	(46,000)	100.0	**(46,000)**	**(10,000)**	**0**
Transfer To Own Sources	789,000	33,000	756,000	(33,000)	(100.0)	**0**	**0**	**0**
	648,000	33,000	615,000	(79,000)	(239.4)	**(46,000)**	**(10,000)**	**0**
NET DEPARTMENT TOTAL	**$ 36,013,000**	**$ 36,971,000**	**$ (958,000)**	**$ 3,252,000**	**8.8 %**	**$ 40,223,000**	**$ 41,587,000**	**$ 42,278,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
R.C.M.P.

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (304,000)	$ (185,000)	$ (119,000)	$ (23,000)	12.4 %	**$ (208,000)**	**$ (208,000)**	**$ (208,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(304,000)	(185,000)	(119,000)	(23,000)	12.4	**(208,000)**	**(208,000)**	**(208,000)**
Expenditures								
Salaries and Benefits	2,434,000	2,554,000	(120,000)	294,000	11.5	**2,848,000**	**2,863,000**	**2,885,000**
Operating Costs	763,000	941,000	(178,000)	(222,000)	(23.6)	**719,000**	**700,000**	**712,000**
Internal Services Used	43,000	44,000	(1,000)	3,000	6.8	**47,000**	**48,000**	**48,000**
Internal Services Recovered	(5,000)	0	(5,000)	0	0.0	**0**	**0**	**0**
External Recoveries	(1,000)	0	(1,000)	0	0.0	**0**	**0**	**0**
	3,234,000	3,539,000	(305,000)	75,000	2.1	**3,614,000**	**3,611,000**	**3,645,000**
Net Operations Total	**2,930,000**	**3,354,000**	**(424,000)**	**52,000**	**1.6**	**3,406,000**	**3,403,000**	**3,437,000**
Transfers								
Transfer From Own Sources	(36,000)	0	(36,000)	(36,000)	0.0	**(36,000)**	**0**	**0**
Transfer To Own Sources	46,000	33,000	13,000	(33,000)	(100.0)	**0**	**0**	**0**
	10,000	33,000	(23,000)	(69,000)	(209.1)	**(36,000)**	**0**	**0**
Administration Total	**$ 2,940,000**	**$ 3,387,000**	**$ (447,000)**	**$ (17,000)**	**(0.5) %**	**$ 3,370,000**	**$ 3,403,000**	**$ 3,437,000**

District Offices	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (13,000)	$ (22,000)	$ 9,000	$ 22,000	(100.0) %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(13,000)	(22,000)	9,000	22,000	(100.0)	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	216,000	214,000	2,000	11,000	5.1	**225,000**	**225,000**	**225,000**
Operating Costs	778,000	906,000	(128,000)	(29,000)	(3.2)	**877,000**	**880,000**	**885,000**
Internal Services Used	21,000	29,000	(8,000)	7,000	24.1	**36,000**	**36,000**	**36,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	1,015,000	1,149,000	(134,000)	(11,000)	(1.0)	**1,138,000**	**1,141,000**	**1,146,000**
Net Operations Total	**1,002,000**	**1,127,000**	**(125,000)**	**11,000**	**1.0**	**1,138,000**	**1,141,000**	**1,146,000**
Transfers								
Transfer From Own Sources	(16,000)	0	(16,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	5,000	0	5,000	0	0.0	**0**	**0**	**0**
	(11,000)	0	(11,000)	0	0.0	**0**	**0**	**0**
District Offices Total	**$ 991,000**	**$ 1,127,000**	**$ (136,000)**	**$ 11,000**	**1.0 %**	**$ 1,138,000**	**$ 1,141,000**	**$ 1,146,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
R.C.M.P.

Operations	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (240,000)	$ (191,000)	$ (49,000)	$ (4,000)	2.1 %	**$ (195,000)**	**$ (195,000)**	**$ (195,000)**
Grants, Donations and Other	(117,000)	(73,000)	(44,000)	0	0.0	**(73,000)**	**(73,000)**	**(73,000)**
	(357,000)	(264,000)	(93,000)	(4,000)	1.5	**(268,000)**	**(268,000)**	**(268,000)**
Expenditures								
Salaries and Benefits	2,955,000	3,050,000	(95,000)	169,000	5.5	**3,219,000**	**3,293,000**	**3,293,000**
Operating Costs	88,000	61,000	27,000	(2,000)	(3.3)	**59,000**	**59,000**	**59,000**
Internal Services Used	13,000	5,000	8,000	0	0.0	**5,000**	**5,000**	**5,000**
Internal Services Recovered	(20,000)	0	(20,000)	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	3,036,000	3,116,000	(80,000)	167,000	5.4	**3,283,000**	**3,357,000**	**3,357,000**
Net Operations Total	**2,679,000**	**2,852,000**	**(173,000)**	**163,000**	**5.7**	**3,015,000**	**3,089,000**	**3,089,000**
Transfers								
Transfer From Own Sources	(65,000)	0	(65,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	1,000	0	1,000	0	0.0	**0**	**0**	**0**
	(64,000)	0	(64,000)	0	0.0	**0**	**0**	**0**
Operations Total	**$ 2,615,000**	**$ 2,852,000**	**$ (237,000)**	**$ 163,000**	**5.7 %**	**$ 3,015,000**	**$ 3,089,000**	**$ 3,089,000**

Operations Support	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (24,000)	$ (52,000)	$ 28,000	$ 52,000	(100.0) %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(85,000)	(85,000)	0	0	0.0	**(85,000)**	**(85,000)**	**(85,000)**
	(109,000)	(137,000)	28,000	52,000	(38.0)	**(85,000)**	**(85,000)**	**(85,000)**
Expenditures								
Salaries and Benefits	706,000	696,000	10,000	90,000	12.9	**786,000**	**793,000**	**799,000**
Operating Costs	57,000	113,000	(56,000)	(79,000)	(69.9)	**34,000**	**34,000**	**24,000**
Internal Services Used	10,000	0	10,000	9,000	100.0	**9,000**	**9,000**	**9,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	773,000	809,000	(36,000)	20,000	2.5	**829,000**	**836,000**	**832,000**
Net Operations Total	**664,000**	**672,000**	**(8,000)**	**72,000**	**10.7**	**744,000**	**751,000**	**747,000**
Transfers								
Transfer From Own Sources	(14,000)	0	(14,000)	(10,000)	100.0	**(10,000)**	**(10,000)**	**0**
Transfer To Own Sources	6,000	0	6,000	0	0.0	**0**	**0**	**0**
	(8,000)	0	(8,000)	(10,000)	100.0	**(10,000)**	**(10,000)**	**0**
Operations Support Total	**$ 656,000**	**$ 672,000**	**$ (16,000)**	**$ 62,000**	**9.2 %**	**$ 734,000**	**$ 741,000**	**$ 747,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
R.C.M.P.

RCMP Contract	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	0	0	0	0	0.0	**0**	**0**	**0**
Operating Costs	27,808,000	28,533,000	(725,000)	2,934,000	10.3	**31,467,000**	**32,710,000**	**33,350,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(98,000)	0	(98,000)	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	27,710,000	28,533,000	(823,000)	2,934,000	10.3	**31,467,000**	**32,710,000**	**33,350,000**
Net Operations Total	**27,710,000**	**28,533,000**	**(823,000)**	**2,934,000**	**10.3**	**31,467,000**	**32,710,000**	**33,350,000**
Transfers								
Transfer From Own Sources	(6,000)	0	(6,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	(6,000)	0	(6,000)	0	0.0	**0**	**0**	**0**
RCMP Contract Total	**$ 27,704,000**	**$ 28,533,000**	**$ (829,000)**	**$ 2,934,000**	**10.3 %**	**$ 31,467,000**	**$ 32,710,000**	**$ 33,350,000**

Officer in Charge Mgmt Services	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ (2,000)	$ 2,000	$ 2,000	(100.0) %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	(2,000)	2,000	2,000	(100.0)	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	392,000	408,000	(16,000)	87,000	21.3	**495,000**	**499,000**	**505,000**
Operating Costs	80,000	37,000	43,000	(12,000)	(32.4)	**25,000**	**25,000**	**25,000**
Internal Services Used	1,000	0	1,000	0	0.0	**0**	**0**	**0**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	(93,000)	(43,000)	(50,000)	22,000	(51.2)	**(21,000)**	**(21,000)**	**(21,000)**
	380,000	402,000	(22,000)	97,000	24.1	**499,000**	**503,000**	**509,000**
Net Operations Total	**380,000**	**400,000**	**(20,000)**	**99,000**	**24.8**	**499,000**	**503,000**	**509,000**
Transfers								
Transfer From Own Sources	(4,000)	0	(4,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	731,000	0	731,000	0	0.0	**0**	**0**	**0**
	727,000	0	727,000	0	0.0	**0**	**0**	**0**
Officer in Charge Mgmt Total	**$ 1,107,000**	**$ 400,000**	**$ 707,000**	**$ 99,000**	**24.8 %**	**$ 499,000**	**$ 503,000**	**$ 509,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
R.C.M.P.

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 36,971,000**
		0
1999 ADJUSTED BUDGET		**$ 36,971,000**
Revenues		
Sales and Services		
Increase in Fees for Service	(86,000)	
Decrease in Property Revenue - Lease Revenue	2,200	
Decrease in Inquiry Fees	55,000	
Decrease in Donations	78,000	**49,000**
Taxation and Other	0	**0**
Total Change in Revenues		**49,000**
Expenditures		
Salaries/Wages & Benefits		
Increase in salaries	199,000	
Reallocate Merit from Transfers	33,000	
Increase of 9 Municipal Positions (varied start)	419,000	**651,000**
Operating Costs		
Net increase in existing RCMP contract	3,029,100	
Decrease in RCMP Contract due to fiscal vs. calendar year adjustment	(187,100)	
Net increase in existing contract due to E-Comm	102,200	
Reallocation of fuel to cost allocation: Municipal Equipment	(22,600)	
Reallocation Cost alloc parks to Operating costs	3,200	
Decrease to Other Communications - transferred to 'E' Division	(253,000)	
Decrease in Information System Costs - transferred to 'E' Division	(80,200)	
Increase in cleaning costs	3,000	
Increase in Utiltities	12,100	
Increase in Telephone (one time due to 911 Platform)	27,000	
Increase in telephone & communications costs	3,900	
Increase in parking lease: City Centre	11,000	
Increase in property lease: Newton	19,700	
Decrease in offsetting donation expenditure	(78,000)	
Increase in other materials & supplies	8,000	
Increase of 4 RCMP Officiers (Dec 1 start)	28,000	
Decrease in Overtime	(38,000)	
Rounding	1,700	**2,590,000**
Internal Services Used		
Reallocation Cost alloc parks to Operating costs	(3,200)	
Reallocation of fuel to cost allocation: Municipal Equipment	22,600	
Rounding	(400)	**19,000**
Internal Services Recovered		
External Recoveries		
Decrease in External Recoveries	21,600	**22,000**
Transfers from Own Sources		
Transfer from Deferred Revenues/Donations	(45,700)	**(46,000)**
Transfers to Own Sources		
Reallocate Merit Tranfer to Salaries	(33,000)	**(33,000)**
Total Change in Expenditures		**3,203,000**
2000 BUDGET		**$ 40,223,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
R.C.M.P.

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 40,223,000**
Revenues		
	0	**0**
Expenditures		
Increase in E-comm costs	306,600	
Increase in RCMP by 2%	627,600	
Increase in Custodial/Cleaning	3,000	
Increase in Utilities	7,100	
Decrease in Telephone - one time charge (911 Platform)	(27,000)	
Increase in telephone costs	1,900	
Increase in Transfer from Own Sources	35,600	
Annualize 9 Municipal Employees	101,000	
Annualize 4 RCMP Officiers	308,000	
Rounding	200	**1,364,000**
2001 BUDGET		**$ 41,587,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 41,587,000**
Revenues		
	0	**0**
Expenditures		
Increase in Salaries (1.85% PFP)	34,000	
Increase in RCMP by 2%	640,000	
Increase in Custodial Cleaning	3,000	
Increase in Utilities	10,000	
Increase in Telephones	2,900	
Decrease in Vehicle Lease/Rent	(10,100)	
Decrease in Transfer from Own Sources	10,100	
Increase in Internal Services Used	1,000	
Rounding	100	**691,000**
2002 BUDGET		**$ 42,278,000**

The Engineering Department has the responsibility to meet or exceed expectations for the delivery of municipal services (water, sewer, drainage, garbage collection, recycling and transportation systems) for existing residents as well as continued new growth. Innovation, technology and improvements to our delivery systems continue to increase our effectiveness and efficiency. In addition, we are continuing to develop or refine long range plans for drainage, water, sewer and transportation. The management of City Facilities and Realty functions are also included under the Engineering Department mandate. Below are some of our accomplishments for 1999 as well as the key issues and objectives for 2000.

1999 ACCOMPLISHMENTS

Facilities & Realty Division

The Facilities and Realty Division is responsible for the maintenance of City-owned buildings and facilities and for the acquisition, disposition and management of City lands. They delivered the following services:

- Acquired land valued at $20 million for future Park development;
- Generated $1.8 million through the sale of City lands;
- Completed 21 road exchanges with revenues over $1 million and future road acquisition savings of $169,000;
- Negotiated 600 property acquisition agreements for 1999 Capital Works Projects;
- Managed 110 rental properties and 90 leases;
- Established a preventive maintenance crew for City Facilities and;
- Completed the construction of the pools and ice rinks for the Surrey Sports and Leisure Complex.

Engineering Operations Division

The Engineering Operations Division is responsible for the operation and maintenance of the City's $3.5 billion infrastructure including the sewer, water, drainage and road systems. As well they manage the garbage and recycling contracts. In 1999 key achievements included:

- Expanded the 'Adopt-A-Street' program to cover 150 km of roads and include 10,000 volunteers;
- Prepared for the Fraser River flood in response to the largest snowpack on record. Over $850,000 in flood control works were constructed;
- Purchased and retrofitted 4 large-capacity generators, to ensure power to key water and drainage pumping stations in emergencies;
- Assisted White Rock during their flood emergency;
- In conjunction with the Greater Vancouver Regional District, designed and implemented the Public Consultation Process for the proposed Surrey Transfer Station and;
- Operated and maintained the City's road, drainage, water and sewer infrastructures.

Land Development and Transportation Division

The Land Development Section is primarily responsible for ensuring that municipal engineering services installed in conjunction with the development of land in the City, meet Council-adopted standards and requirements. The Transportation section maintains the existing street light and traffic signal network and plans for the current and future transportation needs of the City. Key accomplishments included:

- Accepted over $25 million of new infrastructure from Land Development projects in 1999;
- Prepared the ‘Made in Surrey’ transit system development plan;
- Implemented Phase 2 of Surrey Parkway and Quibble Creek multi-use pathways and Phase 1 of the Serpentine Greenway Pathway;
- Co-ordinated a multi-jurisdictional study of Pacific Highway Border Crossing truck traffic issues;
- Accepted 140 lane kilometres of highways previously under Provincial jurisdiction;
- Played an active role in the development of the GVTA and MRTAC;
- Negotiated a bus shelter advertising contract that will provide $400,000 annually to the City and;
- Negotiated the Nordel Completion project and are proceeding with implementation.

Engineering Utilities Division

The Engineering Utilities Division plans for the upgrade of and addition to the infrastructure required to support the orderly growth, development and re-development of the City and is responsible for the delivery of the City’s annual Engineering Capital Program.

- Launched the largest capital drainage construction program in Surrey’s history, which included the initiation of the Serpentine-Nicomekl flood control program of dykes and pump stations;
- Delivered a $58 million capital construction program under budget;
- Completed, in conjunction with the Ministry of Transportation and Highways, the South Surrey Interchange;
- Expanded the SHaRP program to involve over 44 students, focused on community awareness and enhancement of salmon habitat in Surrey creeks and streams;
- Installed water meters on all non-metered industrial and commercial properties and;
- Commenced implementation of Council’s ‘Universal Metering Program’.

Support Services Division

The Support Services Division provides administrative assistance to the Department as well as front counter, survey and drafting services. Some of the major initiatives of the division in 1999 included:

- Piloted GPS survey methods for several projects to provide in-house expertise and cost-effective survey work and;
- Enhanced the COSMOS mapping system by adding custom features to the existing views.

2000 KEY ISSUES AND OBJECTIVES

On-going Deliverables

- Operate and maintain the City’s Engineering infrastructure systems with the goal of reducing emergency situations by moving towards more proactive and preventive maintenance modes of service delivery;
- Rehabilitate the existing infrastructure systems to prolong their life span and optimize capital reconstruction programs;
- Continue implementation of bicycle and multi-use pathways;
- Carry out Crescent Beach restoration and erosion control works;

- Continue with the sale of excess City owned lands;
- Increase promotion and awareness of recycling initiatives through community outreach programs;
- Continue to review and revise policy and procedures to meet the needs of the City and improve services;
- Substantially complete Phase 1 of the Serpentine-Nicomekl Flood control Construction program;
- Work with other departments to improve the Project Manager approach to the Land Development process for both residential and industrial/commercial developments;
- Carry out a review of DCC's with particular emphasis on 'small lot' DCC's to provide and enhance the delivery of neo traditional and affordable housing;
- Solicit comments from stakeholders (public, development community, etc.) on current service delivery and possible improvements.

Preparedness for Growth

- Work with the Transportation Committee to proactively address transportation issues and improve mobility;
- Work with TransLink on Community Bus and South Fraser Area Transit Plan to improve the level of service for transit within the City;
- Project development and contract negotiations for the South Fraser Perimeter Road with the Province, TransLink and the Corporation of Delta;
- Develop a servicing plan for the Campbell Heights area and pre-service at least one industrial area with the goal of increasing serviced industrial land base;
- Implement sidewalk construction prioritization and inventory system.

New Service Level Thrusts

- Expand the current Clean City 'Adopt-A-Street' program with a goal of 20,000 participants;
- Develop traffic calming policies for new subdivisions;
- Develop a liaison task force with the RCMP to address areas where Engineering works (streetlights, walkways, etc.) can promote a safer, cleaner City;
- Pursue MELP & ALC approvals for ultimate construction of the Bear Creek Lake.

INNOVATIONS AND ISSUES

- Scan all the legal survey plans and 'Hot Link' them to COSMOS mapping system;
- Initiate through a partnership approach, a strategic plan for universal water metering to start installations in 2000 and;
- Establish initiatives to reduce utility consumption within City Facilities.

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
ENGINEERING SERVICES

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ 56,000	$ 58,000	$ (2,000)	$ (58,000)	(100.0) %	**$ 0**	**$ 0**	**$ 0**
Facilities	2,281,000	1,954,000	327,000	119,000	6.1	**2,073,000**	**2,131,000**	**2,171,000**
Real Estate	(1,743,000)	(1,412,000)	(331,000)	35,000	(2.5)	**(1,377,000)**	**(1,409,000)**	**(1,413,000)**
Land Development	0	0	0	0	0.0	**0**	**0**	**0**
Roads	5,518,000	5,805,000	(287,000)	(497,000)	(8.6)	**5,308,000**	**5,297,000**	**5,356,000**
Traffic	3,527,000	4,081,000	(554,000)	(703,000)	(17.2)	**3,378,000**	**3,362,000**	**3,399,000**
Garage & Equipment	(10,000)	0	(10,000)	0	0.0	**0**	**0**	**0**
Gravel Operations	(112,000)	0	(112,000)	0	0.0	**0**	**0**	**0**
Solid Waste Collection & Disposal	(1,231,000)	(725,000)	(506,000)	567,000	(78.2)	**(158,000)**	**(158,000)**	**(158,000)**
Port Mann Landfill	11,000	0	11,000	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 8,297,000**	**$ 9,761,000**	**$ (1,464,000)**	**$ (537,000)**	**(5.5) %**	**$ 9,224,000**	**$ 9,223,000**	**$ 9,355,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (4,175,000)	$ (4,555,000)	$ 380,000	$ 129,000	(2.8) %	**$ (4,426,000)**	**$ (4,623,000)**	**$ (4,757,000)**
Grants, Donations and Other	(13,537,000)	(13,448,000)	(89,000)	(652,000)	4.8	**(14,100,000)**	**(14,185,000)**	**(14,270,000)**
	(17,712,000)	(18,003,000)	291,000	(523,000)	2.9	**(18,526,000)**	**(18,808,000)**	**(19,027,000)**
Expenditures								
Salaries and Benefits	19,675,000	18,126,000	1,549,000	3,368,000	18.6	**21,494,000**	**21,674,000**	**21,805,000**
Operating Costs	22,144,000	23,016,000	(872,000)	(32,000)	(0.1)	**22,984,000**	**23,014,000**	**23,254,000**
Internal Services Used	11,519,000	5,393,000	6,126,000	5,850,000	108.5	**11,243,000**	**11,219,000**	**11,303,000**
Internal Services Recovered	(26,784,000)	(19,001,000)	(7,783,000)	(8,594,000)	45.2	**(27,595,000)**	**(27,719,000)**	**(27,769,000)**
External Recoveries	(3,279,000)	(726,000)	(2,553,000)	(1,197,000)	164.9	**(1,923,000)**	**(1,704,000)**	**(1,758,000)**
	23,275,000	26,808,000	(3,533,000)	(605,000)	(2.3)	**26,203,000**	**26,484,000**	**26,835,000**
Net Operations Total	**5,563,000**	**8,805,000**	**(3,242,000)**	**(1,128,000)**	**(12.8)**	7,677,000	7,676,000	7,808,000
Transfers								
Transfer From Own Sources	(127,000)	0	(127,000)	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	2,861,000	956,000	1,905,000	591,000	61.8	**1,547,000**	**1,547,000**	**1,547,000**
	2,734,000	956,000	1,778,000	591,000	61.8	**1,547,000**	**1,547,000**	**1,547,000**
NET DEPARTMENT TOTAL	**$ 8,297,000**	**$ 9,761,000**	**$ (1,464,000)**	**$ (537,000)**	**(5.5) %**	**$ 9,224,000**	**$ 9,223,000**	**$ 9,355,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (98,000)	$ (80,000)	$ 18,000	$ (20,000)	25.0 %	**$ (100,000)**	**$ (100,000)**	**$ (100,000)**
Grants, Donations and Other	(10,000)	0	10,000	0	0.0	**0**	**0**	**0**
	(108,000)	(80,000)	28,000	(20,000)	25.0	**(100,000)**	**(100,000)**	**(100,000)**
Expenditures								
Salaries and Benefits	15,370,000	6,506,000	(8,864,000)	10,287,000	158.1	**16,793,000**	**16,880,000**	**16,964,000**
Operating Costs	315,000	360,000	45,000	(11,000)	(3.1)	**349,000**	**349,000**	**349,000**
Internal Services Used	473,000	269,000	(204,000)	44,000	16.4	**313,000**	**313,000**	**313,000**
Internal Services Recovered	(16,020,000)	(7,009,000)	9,011,000	(10,361,000)	147.8	**(17,370,000)**	**(17,457,000)**	**(17,541,000)**
External Recoveries	(59,000)	0	59,000	0	0.0	**0**	**0**	**0**
	79,000	126,000	47,000	(41,000)	(32.5)	**85,000**	**85,000**	**85,000**
Net Operations Total	**(29,000)**	**46,000**	**75,000**	**(61,000)**	**(132.6)**	(15,000)	(15,000)	(15,000)
Transfers								
Transfer From Own Sources	(4,000)	0	4,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	89,000	12,000	(77,000)	3,000	25.0	**15,000**	**15,000**	**15,000**
	85,000	12,000	(73,000)	3,000	25.0	**15,000**	**15,000**	**15,000**
Administration Total	**$ 56,000**	**$ 58,000**	**$ 2,000**	**$ (58,000)**	**(100.0) %**	**$ 0**	**$ 0**	**$ 0**

Facilities	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (16,000)	$ (3,000)	$ 13,000	$ (17,000)	566.7 %	**$ (20,000)**	**$ (20,000)**	**$ (20,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(16,000)	(3,000)	13,000	(17,000)	566.7	**(20,000)**	**(20,000)**	**(20,000)**
Expenditures								
Salaries and Benefits	1,782,000	1,925,000	143,000	43,000	2.2	**1,968,000**	**1,991,000**	**2,012,000**
Operating Costs	1,913,000	1,880,000	(33,000)	(322,000)	(17.1)	**1,558,000**	**1,593,000**	**1,612,000**
Internal Services Used	243,000	168,000	(75,000)	66,000	39.3	**234,000**	**234,000**	**234,000**
Internal Services Recovered	(1,498,000)	(1,930,000)	(432,000)	398,000	(20.6)	**(1,532,000)**	**(1,532,000)**	**(1,532,000)**
External Recoveries	(147,000)	(86,000)	61,000	(49,000)	57.0	**(135,000)**	**(135,000)**	**(135,000)**
	2,293,000	1,957,000	(336,000)	136,000	6.9	**2,093,000**	**2,151,000**	**2,191,000**
Net Operations Total	**2,277,000**	**1,954,000**	**(323,000)**	**119,000**	**6.1**	2,073,000	2,131,000	2,171,000
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	4,000	0	(4,000)	0	0.0	**0**	**0**	**0**
	4,000	0	(4,000)	0	0.0	**0**	**0**	**0**
Facilities Total	**$ 2,281,000**	**$ 1,954,000**	**$ (327,000)**	**$ 119,000**	**6.1 %**	**$ 2,073,000**	**$ 2,131,000**	**$ 2,171,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Real Estate	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (2,191,000)	$ (2,301,000)	$ (110,000)	$ 112,000	(4.9) %	**$ (2,189,000)**	**$ (2,211,000)**	**$ (2,235,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(2,191,000)	(2,301,000)	(110,000)	112,000	(4.9)	**(2,189,000)**	**(2,211,000)**	**(2,235,000)**
Expenditures								
Salaries and Benefits	1,045,000	1,240,000	195,000	46,000	3.7	**1,286,000**	**1,299,000**	**1,309,000**
Operating Costs	479,000	602,000	123,000	(13,000)	(2.2)	**589,000**	**562,000**	**569,000**
Internal Services Used	248,000	137,000	(111,000)	85,000	62.0	**222,000**	**226,000**	**229,000**
Internal Services Recovered	(1,518,000)	(1,090,000)	428,000	(195,000)	17.9	**(1,285,000)**	**(1,285,000)**	**(1,285,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	254,000	889,000	635,000	(77,000)	(8.7)	**812,000**	**802,000**	**822,000**
Net Operations Total	**(1,937,000)**	**(1,412,000)**	**525,000**	**35,000**	**(2.5)**	**(1,377,000)**	**(1,409,000)**	**(1,413,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	194,000	0	(194,000)	0	0.0	**0**	**0**	**0**
	194,000	0	(194,000)	0	0.0	**0**	**0**	**0**
Real Estate Total	**$ (1,743,000)**	**$ (1,412,000)**	**$ 331,000**	**$ 35,000**	**(2.5) %**	**$ (1,377,000)**	**$ (1,409,000)**	**$ (1,413,000)**

Land Development	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (1,587,000)	$ (2,101,000)	$ (514,000)	$ 466,000	(22.2) %	**$ (1,635,000)**	**$ (1,800,000)**	**$ (1,900,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,587,000)	(2,101,000)	(514,000)	466,000	(22.2)	**(1,635,000)**	**(1,800,000)**	**(1,900,000)**
Expenditures								
Salaries and Benefits	1,040,000	1,135,000	95,000	(153,000)	(13.5)	**982,000**	**1,032,000**	**1,042,000**
Operating Costs	362,000	87,000	(275,000)	(17,000)	(19.5)	**70,000**	**75,000**	**85,000**
Internal Services Used	1,392,000	879,000	(513,000)	(230,000)	(26.2)	**649,000**	**761,000**	**842,000**
Internal Services Recovered	(385,000)	0	385,000	(66,000)	100.0	**(66,000)**	**(68,000)**	**(69,000)**
External Recoveries	(700,000)	0	700,000	0	0.0	**0**	**0**	**0**
	1,709,000	2,101,000	392,000	(466,000)	(22.2)	**1,635,000**	**1,800,000**	**1,900,000**
Net Operations Total	**122,000**	**0**	**(122,000)**	**0**	**0.0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	(123,000)	0	123,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	1,000	0	(1,000)	0	0.0	**0**	**0**	**0**
	(122,000)	0	122,000	0	0.0	**0**	**0**	**0**
Land Development Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Roads	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (42,000)	$ 0	$ 42,000	$ (40,000)	100.0 %	**$ (40,000)**	**$ (40,000)**	**$ (40,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(42,000)	0	42,000	(40,000)	100.0	**(40,000)**	**(40,000)**	**(40,000)**
Expenditures								
Salaries and Benefits	0	3,727,000	3,727,000	(3,727,000)	(100.0)	**0**	**0**	**0**
Operating Costs	1,970,000	2,138,000	168,000	385,000	18.0	**2,523,000**	**2,414,000**	**2,438,000**
Internal Services Used	4,117,000	740,000	(3,377,000)	3,028,000	409.2	**3,768,000**	**3,628,000**	**3,628,000**
Internal Services Recovered	(70,000)	(250,000)	(180,000)	180,000	(72.0)	**(70,000)**	**(105,000)**	**(70,000)**
External Recoveries	(831,000)	(550,000)	281,000	(323,000)	58.7	**(873,000)**	**(600,000)**	**(600,000)**
	5,186,000	5,805,000	619,000	(457,000)	(7.9)	**5,348,000**	**5,337,000**	**5,396,000**
Net Operations Total	**5,144,000**	**5,805,000**	**661,000**	**(497,000)**	**(8.6)**	**5,308,000**	**5,297,000**	**5,356,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	374,000	0	(374,000)	0	0.0	**0**	**0**	**0**
	374,000	0	(374,000)	0	0.0	**0**	**0**	**0**
Roads Total	**$ 5,518,000**	**$ 5,805,000**	**$ 287,000**	**$ (497,000)**	**(8.6) %**	**$ 5,308,000**	**$ 5,297,000**	**$ 5,356,000**

Traffic	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (212,000)	$ 0	$ 212,000	$ (419,000)	100.0 %	**$ (419,000)**	**$ (429,000)**	**$ (439,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(212,000)	0	212,000	(419,000)	100.0	**(419,000)**	**(429,000)**	**(439,000)**
Expenditures								
Salaries and Benefits	438,000	458,000	20,000	7,000	1.5	**465,000**	**472,000**	**478,000**
Operating Costs	3,837,000	4,065,000	228,000	(72,000)	(1.8)	**3,993,000**	**4,019,000**	**4,099,000**
Internal Services Used	19,000	0	(19,000)	19,000	100.0	**19,000**	**19,000**	**19,000**
Internal Services Recovered	(82,000)	(352,000)	(270,000)	287,000	(81.5)	**(65,000)**	**(65,000)**	**(65,000)**
External Recoveries	(476,000)	(90,000)	386,000	(525,000)	583.3	**(615,000)**	**(654,000)**	**(693,000)**
	3,736,000	4,081,000	345,000	(284,000)	(7.0)	**3,797,000**	**3,791,000**	**3,838,000**
Net Operations Total	**3,524,000**	**4,081,000**	**557,000**	**(703,000)**	**(17.2)**	**3,378,000**	**3,362,000**	**3,399,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	3,000	0	(3,000)	0	0.0	**0**	**0**	**0**
	3,000	0	(3,000)	0	0.0	**0**	**0**	**0**
Traffic Total	**$ 3,527,000**	**$ 4,081,000**	**$ 554,000**	**$ (703,000)**	**(17.2) %**	**$ 3,378,000**	**$ 3,362,000**	**$ 3,399,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Garage & Equipment	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	0	2,629,000	2,629,000	(2,629,000)	(100.0)	**0**	**0**	**0**
Operating Costs	1,465,000	1,782,000	317,000	(280,000)	(15.7)	**1,502,000**	**1,502,000**	**1,502,000**
Internal Services Used	3,810,000	2,606,000	(1,204,000)	1,687,000	64.7	**4,293,000**	**4,293,000**	**4,293,000**
Internal Services Recovered	(6,791,000)	(7,961,000)	(1,170,000)	1,059,000	(13.3)	**(6,902,000)**	**(6,902,000)**	**(6,902,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	(1,516,000)	(944,000)	572,000	(163,000)	17.3	**(1,107,000)**	**(1,107,000)**	**(1,107,000)**
Net Operations Total	**(1,516,000)**	**(944,000)**	**572,000**	**(163,000)**	**17.3**	**(1,107,000)**	**(1,107,000)**	**(1,107,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	1,506,000	944,000	(562,000)	163,000	17.3	**1,107,000**	**1,107,000**	**1,107,000**
	1,506,000	944,000	(562,000)	163,000	17.3	**1,107,000**	**1,107,000**	**1,107,000**
Garage & Equipment Total	**$ (10,000)**	**$ 0**	**$ 10,000**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

Gravel Operations	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (24,000)	$ (45,000)	$ (21,000)	$ 30,000	(66.7) %	**$ (15,000)**	**$ (15,000)**	**$ (15,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(24,000)	(45,000)	(21,000)	30,000	(66.7)	**(15,000)**	**(15,000)**	**(15,000)**
Expenditures								
Salaries and Benefits	0	111,000	111,000	(111,000)	(100.0)	**0**	**0**	**0**
Operating Costs	49,000	121,000	72,000	(71,000)	(58.7)	**50,000**	**50,000**	**50,000**
Internal Services Used	264,000	222,000	(42,000)	28,000	12.6	**250,000**	**250,000**	**250,000**
Internal Services Recovered	(401,000)	(409,000)	(8,000)	124,000	(30.3)	**(285,000)**	**(285,000)**	**(285,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	(88,000)	45,000	133,000	(30,000)	(66.7)	**15,000**	**15,000**	**15,000**
Net Operations Total	**(112,000)**	**0**	**112,000**	**0**	**0.0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Gravel Operations Total	**$ (112,000)**	**$ 0**	**$ 112,000**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Solid Waste Collection & Disposal	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (5,000)	$ (25,000)	$ (20,000)	$ 17,000	(68.0) %	**$ (8,000)**	**$ (8,000)**	**$ (8,000)**
Grants, Donations and Other	(13,527,000)	(13,448,000)	79,000	(652,000)	4.8	**(14,100,000)**	**(14,185,000)**	**(14,270,000)**
	(13,532,000)	(13,473,000)	59,000	(635,000)	4.7	**(14,108,000)**	**(14,193,000)**	**(14,278,000)**
Expenditures								
Salaries and Benefits	0	395,000	395,000	(395,000)	(100.0)	**0**	**0**	**0**
Operating Costs	11,106,000	11,981,000	875,000	369,000	3.1	**12,350,000**	**12,450,000**	**12,550,000**
Internal Services Used	856,000	372,000	(484,000)	1,123,000	301.9	**1,495,000**	**1,495,000**	**1,495,000**
Internal Services Recovered	(19,000)	0	19,000	(20,000)	100.0	**(20,000)**	**(20,000)**	**(20,000)**
External Recoveries	(332,000)	0	332,000	(300,000)	100.0	**(300,000)**	**(315,000)**	**(330,000)**
	11,611,000	12,748,000	1,137,000	777,000	6.1	**13,525,000**	**13,610,000**	**13,695,000**
Net Operations Total	**(1,921,000)**	**(725,000)**	**1,196,000**	**142,000**	**(19.6)**	**(583,000)**	**(583,000)**	**(583,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	690,000	0	(690,000)	425,000	100.0	**425,000**	**425,000**	**425,000**
	690,000	0	(690,000)	425,000	100.0	**425,000**	**425,000**	**425,000**
Solid Waste Total	**$ (1,231,000)**	**$ (725,000)**	**$ 506,000**	**$ 567,000**	**(78.2) %**	**$ (158,000)**	**$ (158,000)**	**$ (158,000)**

Port Mann Landfill	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	0	0	0	0	0.0	**0**	**0**	**0**
Operating Costs	648,000	0	(648,000)	0	0.0	**0**	**0**	**0**
Internal Services Used	97,000	0	(97,000)	0	0.0	**0**	**0**	**0**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	(734,000)	0	734,000	0	0.0	**0**	**0**	**0**
	11,000	0	(11,000)	0	0.0	**0**	**0**	**0**
Net Operations Total	**11,000**	**0**	**(11,000)**	**0**	**0.0**	**0**	**0**	**0**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Port Mann Landfill Total	**$ 11,000**	**$ 0**	**$ (11,000)**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
ENGINEERING SERVICES

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 9,761,000**
		0
1999 ADJUSTED BUDGET		**$ 9,761,000**
Revenues		
Sales and Services		
Increase in revenue for services	(47,000)	
Decrease in Land Development fees	466,000	
Bus Shelter revenue (new in 2000)	(419,000)	
Increase in garbage fees	17,000	
Adjust Real Estate budget	112,000	**129,000**
Taxation and Other		
Increased garbage collection rates and customer base	(652,000)	**(652,000)**
Total Change in Revenues		**(523,000)**
Expenditures		
Salaries/Wages & Benefits		
Adjust salaries to include all outside staff	3,346,000	
Reduction in Land Development staff	(153,000)	
Increases for exempt and union staff	175,000	**3,368,000**
Operating Costs		
Increase in garbage and recycling collection costs	369,000	
Budget adjustments	(106,000)	
Transfer budget to Internal Services Used	(295,000)	**(32,000)**
Internal Services Used		
CWM cost allocations	46,000	
Budget adjustments	118,000	
Transfer budget from operating costs	295,000	
Outside salaries charged to user depts as Internal Services Used	5,866,000	**6,325,000**
Internal Services Recovered		
Budget adjustments	224,000	
Real Estate recoveries from Capital	(450,000)	
Outside salaries recovered thru Admin and charged directly to W/O thru CWM	(8,843,000)	**(9,069,000)**
External Recoveries		
BCBC maintenance costs	(49,000)	
GVTA-roads	(323,000)	
Rebate from GVRD for waste disposal	(100,000)	
Canadian Waste recycling revenue	(200,000)	
GVTA-traffic lights and signals/Cost sharing with White Rock/Delta	(525,000)	**(1,197,000)**
Transfers from Own Sources	0	**0**
Transfers to Own Sources		
Increase transfer to Monument Replacement Reserve	3,000	
Transfer for solid waste transfer station	425,000	
Increase transfer to Equipment Replacement Reserve	163,000	**591,000**
Total Change in Expenditures		**(14,000)**
2000 BUDGET		**$ 9,224,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
ENGINEERING SERVICES

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 9,224,000**
Revenues		
Increase in Rental property revenue	(22,000)	
Increase in Land Development fees	(165,000)	
Increase in Bus Shelter revenue	(10,000)	
Increase in garbage collection fees	(85,000)	**(282,000)**
Expenditures		
Utility, contract and salary increases	138,000	
Increase in Internal Cost Allocations for Solid Waste	133,000	
Transfer of courier budget from Purchasing	10,000	**281,000**
2001 BUDGET		**$ 9,223,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 9,223,000**
Revenues		
Increase in Rental property revenue	(24,000)	
Increase in Land Development fees	(100,000)	
Increase in Bus Shelter revenue	(10,000)	
Increase in garbage collection fees	(85,000)	**(219,000)**
Expenditures		
Utility, contract and salary increases	351,000	**351,000**
2002 BUDGET		**$ 9,355,000**

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CREATING A COMMUNITY WHERE INDIVIDUALS, CULTURE AND THE ENVIRONMENT THRIVE!

Mission Statement

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

- provide and facilitate the development of high quality parks, facilities and services
- celebrate diversity and community identity
- ensure accessibility and inclusively
- champion environmental stewardship
- promote individual and community wellness
- preserve, develop and deliver cultural, informational and educational resources and services

The Department of Parks, Recreation and Culture fulfills its mission through open communication, a customer focus, and respect for individuals.

Programs and Services

The Department of Parks, Recreation and Culture:

- operates over 7,500 registered programs per year which involved approximately 2.5 million participants in 1999
- operates 7 ice arenas
- operates 4 indoor pools
- operates 3 seniors centres
- operates 4 youth centres
- operates 6 community recreation offices
- operates a 402 seat theatre and an art gallery
- operates a 14000 sq. ft. museum and archives
- operates a historic farm, weaving centre, and a historic pole barn
- operates three cemeteries
- operates Ward's Marina within Elgin Heritage Park
- is responsible for the development and maintenance of over 1500 hectares of parkland which have been listed in the community profile

1999 ACCOMPLISHMENTS

Surrey Sport and Leisure Complex

The new jewel in the crown of Surrey's recreation facilities was opened in September. The $17 million structure includes a 50 meter pool, leisure pool, waterslide, steam and sauna rooms, whirlpool, and 10,000 sq. ft. fitness centre. It is operated by Leisure Aquatics Inc. on behalf of the City.

Fleetwood Arenas

Attached to the Surrey Sport and Leisure Complex, this twin-ice arena facility was opened in early November and increases the number of ice surfaces in Surrey from five to seven. The capital cost was covered by the City's Legacy Reserve Fund and will be repaid over a 15-20 year period from the surplus of revenues over expenditures.

Guildford Community Recreation Centre

Construction commenced in November on this state of the art community recreation facility. When completed in late 2000, the centre will include a triple gymnasium, fitness centre, pre-school and childminding areas, youth and seniors room, multi-purpose program spaces, and a unique indoor track.

Arena Centralization

The operation of civic arenas was centralized in 1999. This change has resulted in improved customer service including a centralized booking system, giving customers one contact to book time on all seven ice sheets, as well as co-ordinated lesson and public skating sessions, and operational savings.

Cultural Strategic Plan

This long-term plan for the development of culture in Surrey is one of the most comprehensive plans of its type for any Canadian city. The Plan was approved by Council in May and provides direction for the arts, heritage, multi-culturalism, and cultural industries and libraries. An Implementation Plan has been developed for initiatives needed in these areas as well as the redevelopment and expansion of the Surrey Art Centre.

Museum and Archives Study

The review of the needs for a new Museum and Archives facility was completed in early 1999. The proposals will form the basis for the development of a Learning and Discovery Centre that will use interactive exhibits, hands-on programs, and leading edge technology to provide information and experiences about the past, present and future of Surrey. After extensive community consultation this plan was accepted in principle by Council in February. It outlines the site requirements, identifies potential partnerships, looks at exhibit theming and design concepts for a 54,740 sq. ft. new Museum and City Archives. The space is envisioned to be included in a larger "Learning & Discovery Centre".

Public Art Policy

Under the guidance of the Public Art Advisory Committee, five major public art projects were initiated in 1999, subsequent to the approval of the Public Art Policy in May of 1998. The projects are located at:

1. Surrey Sport and Leisure Complex
2. Fire Hall No. 2
3. Fleetwood Arenas
4. Quibble Creek Pump Station
5. Guildford Community Recreation Centre is currently underway

Millennium Capital Projects

The City of Surrey has developed an overall plan for the celebration of the Millennium and the creation of lasting legacies under the leadership of the Millennium Committee. The three capital projects undertaken in 1999 were the Amphitheatre in Cloverdale , Darts Hill Gardens, and the Cloverdale Youth Park. The Amphitheatre will allow crowds of up to 15,000 to enjoy outdoor performances and special events. The improved access and parking at Darts Hill Gardens will make this unique horticultural treasure available to Surrey residents and visitors; the Cloverdale Youth Park will be a state of the art skateboard facility.

Active City/Active Living Campaign

The Mayor and Council launched the Active City Campaign in 1999 to encourage Surrey residents to make physical activity a regular part of a healthy lifestyle. The initiatives included five active living fairs, a public awareness campaign, walking clinics, trail development in partnership with the Heart and Stroke Foundation, expanded fitness programs, and the mass distribution of Canada's Guide to Healthy Active Living. These initiatives make Surrey the leading City in Canada in promoting healthy lifestyle choices.

Parks Acquisition

The City carried out a very ambitious parks acquisition program in 1999. Among some of the highlights are the significant acquisition along the Fraser River at Tannery Road, expansion of Bothwell Park, a number of highly sensitive riparian habitats, addition to Redwood Park, addition to the Fleetwood Recreation Centre land base, and acquisition of parkland adjacent to future schools in different NCP areas. Overall, close to $19 million was spent acquiring new properties for park purposes in 1999.

Parks Development

There were a number of major park construction projects in 1999. These included: Brownsville Bar, Bolivar Park, Elgin Heritage Park (west portion), Nicowynd Pathway, Fraser Heights School Park, Erma Stephensen School Park, Greenways development, North Surrey Track, Tamanawis School Park, and a multitude of other smaller projects.

Parks Environmental Programs

Highlights of the many initiatives undertaken include workshops for Parks Operations staff, Environmental Extravaganza, salmon habitat restoration program team and interpretative training, initiated 2 year partnership with BC Wetlands society to develop stewardship program with Surrey School District Secondary Schools, co-ordinated ten birding walks, a Salmon Homecoming event is planned for November, partnered with Community Fisheries Development Centre, PRC Community Development Services and Active Living Committee to conduct "Walk n Roll Trek", conducted Releaf Day community tree and shrub planting.

Urban Forest, Wildland and Tree Management Plan:

This plan includes modules on Native Urban Forests, Riparian Ecosystems, Wildlands, Street Trees, and Park Shade and Specimen Tree. The Plan is a comprehensive assessment of the current policies, procedures and standards and recommendations within the plan will provide a blueprint from which Park Operations will embark on the management of City trees and forests. Approximately half the Plan is completed and expected completion is early in the year 2000.

Greenways and Trans Canada Trail

Significant land acquisitions were completed in 1999 allowing completion of important linkages that will help the development of Greenways in Surrey. Currently, the efforts are concentrating around the leg that has been approved as an official part of the Trans Canada Trail. This designation has already helped accessing funds from other agencies to help develop portions of the trail. The trail will connect the Tsawwassen Ferry Terminal in Delta to the Albion Ferry Terminal in Fort Langley. The Surrey Pathway and Bikeway Map was prepared and has been distributed through all the civic facilities.

Partners in Parks

"Our Backyard" program was rolled out this year with great success. This volunteer and marketing initiative invited residents adjoining many of our neighbourhood parks to partake in stewardship activities such as planting, graffiti removal, litter removal, mowing etc. Literally hundreds of Surrey citizens answered the call and are now working to take care of their neighbourhood parks.

Energy Management Study:

A consultant has provided a report to Parks Division with the goal of providing direction in determining our energy management priorities. Findings included, for future developments, standardized design guidelines incorporating energy efficient measures and for larger or more unique facilities engaging an energy consultant in the design process. For existing facilities Parks will be undertaking to implement many specific recommendations depending on the payback period and availability of capital funding.

Provincial Awards

At its annual conference in May, the British Columbia Parks and Recreation Association recognized the City of Surrey in three of its four award categories. The Department was recognized for Environmental Leadership, Program Excellence, and Parks and Open Space. This was the first time any British Columbia community had been recognized in this many categories. In October, the BC Museums Association recognized the Surrey Art Gallery with a Program Award of Merit for the program partnership with the South East Asian community and the Simon Fraser Institute of the Humanities. The program included a photographic exhibition and human rights symposium.

Joint Use Agreement

A new Master Joint Use Agreement with School District No. 36 was approved by Council and the Board of Trustees in December. This agreement effectively addresses how the City and the District can best meet the needs of students and the community by sharing facility resources. It also assists the City and District to co-operatively plan and develop projects where appropriate.

2000 KEY ISSUES AND OBJECTIVES

Waterfront Development

Year 2000 will see completion of the land base for Brownsville Bar Waterfront Park. The development of this park has started during the Summer of 1999 and will be completed by the Fall of 2000. Improvements will include picnic meadows, a beach access, heritage interpretation, washrooms and parking lot.

The Fraser River Boardwalk Park at the foot of Tannery Road is currently being planned with construction scheduled for 2000 and 2001. The overall plan proposes to link the Boardwalk Park to Brownsville Bar with pedestrian/bicycle access.

Cultural Strategic Plan Implementation

The Cultural Strategic Plan was approved by Council in 1999. A Three Year Implementation Plan has been developed. The highlights of Year 1 include the development of an arts database, increased marketing, enhancement of cultural volunteer boards and the first Children's Festival to be held in the summer.

Greenways

With the approval of an official spur to the Trans Canada Trail in 1999, we anticipate more partnerships happening in the development of this section of trail. Land acquisition will be completed on the three greenways that form the arm of the Trans Canada Trail with completion of the Serpentine Greenway projected for the end of 2001.

Environmental Initiatives

The priorities in this area are to: continue with the Environmental Extravaganza with a special emphasis on youth involvement; develop Environmental Design Guidelines; complete the Urban Forestry Management Plan; and increase recycling in parks operations and recreation/cultural facilities. The highly successful V.I.P. and Our Backyard programs will be expanded.

Innovative Technology

Year 2000 will see the transition from staff based technology to customer accessed technology. Ticket dispensers and customer registration kiosks will be in service by year end. Computer supported membership and affinity cards will also be available.

Benchmarking

The co-operative benchmark project with other Lower Mainland communities has reached the implementation stage. The benchmarks for Parks, Recreation and Culture are currently being field tested. The refinement of the benchmarks in 2000 will allow for the full use of the system in 2001.

Active Living/Active City

Year 2 of the Active City initiative will place a major focus on working with the School District and the South Fraser Health Region in partnership programs. Specific plans are for a Physician's Referral Program and a Children's Wellness Package.

2001 Seniors' Games

Surrey has been awarded the 2001 Seniors' Games. The role of the City is to initiate the process of forming the Board of Directors and the Society and then to support the society and their volunteers in planning and staging the Games. Pam Glass and Bill McNaughton have been named as Co-chairs.

Guildford Recreation Centre Project

The Guildford Recreation Centre project has a completion date of February 2001. The project will include three gymnasiums, weight room, cardio room, aerobic area, multi-purpose room, craft rooms and meeting rooms. child minding and pre-school areas. The project will also incorporate public art in the main lobby. Once completed, this project will create a large multi-purpose civic facility with the Guildford Library.

Surrey Arts Centre Pre-planning

The Cultural Strategic Plan identified the redevelopment of the Surrey Arts Centre as a priority. Pre-planning will occur in 2000 with an anticipated construction start in 2001. The targeted completion date is April 2002 in time for the BC Festival of the Arts.

Parks Development

Year 2000 will see development of new parks adjacent to four new elementary schools currently being planned or built in different neighbourhoods with openings slated for September 2000. Improvements to existing parks are also proposed with sportfield renovation programs, as well as completion of existing construction projects such as the sportsfields adjacent to Fraser Heights Secondary School.

Millennium Capital Projects

Phase II of Darts Hill Garden is proposed for 2000 with completion of the perimeter fence, signage and improvements to the Garden. The boardwalk/pier project on the Fraser River at Tannery Road is also slated for construction. The Cloverdale Youth Park is under construction and the process has been initiated to identify the site for the Guildford Youth Park.

Millennium Programs

As part of the Millennium celebrations, there will be a series of Heritage and Arts events planned for 2000 under the direction of the Millennium Committee. The two largest initiatives will be the Children's Festival and the Captured Time project. Both have received grants from senior governments.

Learning and Discovery Centre: Site and Partnerships Plan

The Museum and Archives Study was approved in 1999. Councillor Steele is heading a task force to examine the options for siting the Learning and Discovery Centre and to identify potential partners. This facility will have a significant tourist impact on Surrey.

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE

SURREY
CITY OF PARKS

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Admin, Planning & Management	$ 1,950,000	$ 1,832,000	$ (118,000)	$ (28,000)	(1.5) %	**$ 1,804,000**	**$ 1,824,000**	**$ 1,835,000**
Arenas	687,000	573,000	(114,000)	263,000	45.9	**836,000**	**720,000**	**709,000**
Art Centre	1,015,000	1,010,000	(5,000)	25,000	2.5	**1,035,000**	**1,041,000**	**1,051,000**
Community Halls	64,000	60,000	(4,000)	12,000	20.0	**72,000**	**83,000**	**84,000**
Community Recreation Service	1,439,000	1,452,000	13,000	41,000	2.8	**1,493,000**	**1,611,000**	**1,614,000**
Heritage Services	530,000	564,000	34,000	31,000	5.5	**595,000**	**604,000**	**614,000**
Indoor Pools	1,473,000	1,480,000	7,000	126,000	8.5	**1,606,000**	**1,639,000**	**1,643,000**
Marketing & Comm. Development	773,000	828,000	55,000	95,000	11.5	**923,000**	**926,000**	**950,000**
Outdoor Pools	777,000	751,000	(26,000)	23,000	3.1	**774,000**	**794,000**	**796,000**
Parks Division	6,719,000	6,638,000	(81,000)	735,000	11.1	**7,373,000**	**7,481,000**	**7,591,000**
Seniors Centres	484,000	502,000	18,000	(7,000)	(1.4)	**495,000**	**512,000**	**513,000**
Youth Centres	461,000	469,000	8,000	41,000	8.7	**510,000**	**479,000**	**482,000**
NET DEPARTMENT TOTAL	**$ 16,372,000**	**$ 16,159,000**	**$ (213,000)**	**$ 1,357,000**	**8.4 %**	**$ 17,516,000**	**$ 17,714,000**	**$ 17,882,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (8,081,000)	$ (7,801,000)	$ 280,000	$ (916,000)	11.7 %	**$ (8,717,000)**	**$ (9,782,000)**	**$ (9,867,000)**
Grants, Donations and Other	(115,000)	(72,000)	43,000	16,000	(22.2)	**(56,000)**	**(169,000)**	**(170,000)**
	(8,196,000)	(7,873,000)	323,000	(900,000)	11.4	**(8,773,000)**	**(9,951,000)**	**(10,037,000)**
Expenditures								
Salaries and Benefits	14,045,000	14,176,000	131,000	1,345,000	9.5	**15,521,000**	**16,005,000**	**16,055,000**
Operating Costs	9,902,000	9,160,000	(742,000)	1,204,000	13.1	**10,364,000**	**10,856,000**	**11,039,000**
Internal Services Used	2,363,000	1,714,000	(649,000)	619,000	36.1	**2,333,000**	**2,593,000**	**2,626,000**
Internal Services Recovered	(1,658,000)	(1,035,000)	623,000	(781,000)	75.5	**(1,816,000)**	**(1,809,000)**	**(1,821,000)**
External Recoveries	(106,000)	(49,000)	57,000	(114,000)	232.7	**(163,000)**	**(30,000)**	**(30,000)**
	24,546,000	23,966,000	(580,000)	2,273,000	9.5	**26,239,000**	**27,615,000**	**27,869,000**
Net Operations Total	**16,350,000**	**16,093,000**	**(257,000)**	**1,373,000**	**8.5**	17,466,000	17,664,000	17,832,000
Transfers								
Transfer From Own Sources	(8,000)	0	8,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	30,000	66,000	36,000	(16,000)	(24.2)	**50,000**	**50,000**	**50,000**
	22,000	66,000	44,000	(16,000)	(24.2)	**50,000**	**50,000**	**50,000**
NET DEPARTMENT TOTAL	**$ 16,372,000**	**$ 16,159,000**	**$ (213,000)**	**$ 1,357,000**	**8.4 %**	**$ 17,516,000**	**$ 17,714,000**	**$ 17,882,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Admin, Planning & Mgmt	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (133,000)	$ 0	$ 133,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(18,000)	0	18,000	0	0.0	**0**	**0**	**0**
	(151,000)	0	151,000	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	1,448,000	1,547,000	99,000	53,000	3.4	**1,600,000**	**1,626,000**	**1,637,000**
Operating Costs	576,000	356,000	(220,000)	(74,000)	(20.8)	**282,000**	**275,000**	**275,000**
Internal Services Used	221,000	139,000	(82,000)	(13,000)	(9.4)	**126,000**	**126,000**	**126,000**
Internal Services Recovered	(137,000)	(210,000)	(73,000)	6,000	(2.9)	**(204,000)**	**(203,000)**	**(203,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	2,108,000	1,832,000	(276,000)	(28,000)	(1.5)	**1,804,000**	**1,824,000**	**1,835,000**
Net Operations Total	**1,957,000**	**1,832,000**	**(125,000)**	**(28,000)**	**(1.5)**	**1,804,000**	**1,824,000**	**1,835,000**
Transfers								
Transfer From Own Sources	(8,000)	0	8,000	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	1,000	0	(1,000)	0	0.0	**0**	**0**	**0**
	(7,000)	0	7,000	0	0.0	**0**	**0**	**0**
Admin, Planning & Mgmt Total	**$ 1,950,000**	**$ 1,832,000**	**$ (118,000)**	**$ (28,000)**	**(1.5) %**	**$ 1,804,000**	**$ 1,824,000**	**$ 1,835,000**

Arenas	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (1,968,000)	$ (2,406,000)	$ (438,000)	$ (633,000)	26.3 %	**$ (3,039,000)**	**$ (3,088,000)**	**$ (3,119,000)**
Grants, Donations and Other	(62,000)	(4,000)	58,000	2,000	(50.0)	**(2,000)**	**(55,000)**	**(55,000)**
	(2,030,000)	(2,410,000)	(380,000)	(631,000)	26.2	**(3,041,000)**	**(3,143,000)**	**(3,174,000)**
Expenditures								
Salaries and Benefits	1,595,000	1,701,000	106,000	183,000	10.8	**1,884,000**	**1,885,000**	**1,885,000**
Operating Costs	978,000	1,134,000	156,000	153,000	13.5	**1,287,000**	**1,226,000**	**1,242,000**
Internal Services Used	147,000	148,000	1,000	558,000	377.0	**706,000**	**702,000**	**706,000**
Internal Services Recovered	(3,000)	0	3,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	(50,000)	0.0	**(50,000)**	**0**	**0**
	2,717,000	2,983,000	266,000	844,000	28.3	**3,827,000**	**3,813,000**	**3,833,000**
Net Operations Total	**687,000**	**573,000**	**(114,000)**	**213,000**	**37.2**	**786,000**	**670,000**	**659,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	50,000	100.0	**50,000**	**50,000**	**50,000**
	0	0	0	50,000	100.0	**50,000**	**50,000**	**50,000**
Arenas Total	**$ 687,000**	**$ 573,000**	**$ (114,000)**	**$ 263,000**	**45.9 %**	**$ 836,000**	**$ 720,000**	**$ 709,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Art Centre	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (597,000)	$ (619,000)	$ (22,000)	$ 111,000	(17.9) %	**$ (508,000)**	**$ (517,000)**	**$ (522,000)**
Grants, Donations and Other	(29,000)	(61,000)	(32,000)	20,000	(32.8)	**(41,000)**	**(41,000)**	**(41,000)**
	(626,000)	(680,000)	(54,000)	131,000	(19.3)	**(549,000)**	**(558,000)**	**(563,000)**
Expenditures								
Salaries and Benefits	1,106,000	1,043,000	(63,000)	47,000	4.5	**1,090,000**	**1,092,000**	**1,093,000**
Operating Costs	494,000	606,000	112,000	(147,000)	(24.3)	**459,000**	**472,000**	**485,000**
Internal Services Used	43,000	41,000	(2,000)	(6,000)	(14.6)	**35,000**	**35,000**	**36,000**
Internal Services Recovered	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	1,641,000	1,690,000	49,000	(106,000)	(6.3)	**1,584,000**	**1,599,000**	**1,614,000**
Net Operations Total	**1,015,000**	**1,010,000**	**(5,000)**	**25,000**	**2.5**	**1,035,000**	**1,041,000**	**1,051,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Art Centre Total	**$ 1,015,000**	**$ 1,010,000**	**$ (5,000)**	**$ 25,000**	**2.5 %**	**$ 1,035,000**	**$ 1,041,000**	**$ 1,051,000**

Community Halls	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (129,000)	$ (149,000)	$ (20,000)	$ 14,000	(9.4) %	**$ (135,000)**	**$ (113,000)**	**$ (114,000)**
Grants, Donations and Other	0	0	0	(13,000)	100.0	**(13,000)**	**(13,000)**	**(13,000)**
	(129,000)	(149,000)	(20,000)	1,000	(0.7)	**(148,000)**	**(126,000)**	**(127,000)**
Expenditures								
Salaries and Benefits	19,000	21,000	2,000	0	0.0	**21,000**	**21,000**	**21,000**
Operating Costs	122,000	157,000	35,000	1,000	0.6	**158,000**	**141,000**	**143,000**
Internal Services Used	52,000	44,000	(8,000)	(1,000)	(2.3)	**43,000**	**49,000**	**49,000**
Internal Services Recovered	0	(13,000)	(13,000)	11,000	(84.6)	**(2,000)**	**(2,000)**	**(2,000)**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	193,000	209,000	16,000	11,000	5.3	**220,000**	**209,000**	**211,000**
Net Operations Total	**64,000**	**60,000**	**(4,000)**	**12,000**	**20.0**	**72,000**	**83,000**	**84,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Community Halls Total	**$ 64,000**	**$ 60,000**	**$ (4,000)**	**$ 12,000**	**20.0 %**	**$ 72,000**	**$ 83,000**	**$ 84,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Community Recreation Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (1,509,000)	$ (1,310,000)	$ 199,000	$ 11,000	(0.8) %	**$ (1,299,000)**	**$ (2,328,000)**	**$ (2,342,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,509,000)	(1,310,000)	199,000	11,000	(0.8)	**(1,299,000)**	**(2,328,000)**	**(2,342,000)**
Expenditures								
Salaries and Benefits	1,480,000	1,548,000	68,000	56,000	3.6	**1,604,000**	**2,012,000**	**2,023,000**
Operating Costs	1,369,000	1,082,000	(287,000)	82,000	7.6	**1,164,000**	**1,658,000**	**1,655,000**
Internal Services Used	175,000	120,000	(55,000)	(92,000)	(76.7)	**28,000**	**273,000**	**282,000**
Internal Services Recovered	(76,000)	(4,000)	72,000	4,000	(100.0)	**0**	**(4,000)**	**(4,000)**
External Recoveries	0	16,000	16,000	(20,000)	(125.0)	**(4,000)**	**0**	**0**
	2,948,000	2,762,000	(186,000)	30,000	1.1	**2,792,000**	**3,939,000**	**3,956,000**
Net Operations Total	**1,439,000**	**1,452,000**	**13,000**	**41,000**	**2.8**	**1,493,000**	**1,611,000**	**1,614,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Community Recreation Total	**$ 1,439,000**	**$ 1,452,000**	**$ 13,000**	**$ 41,000**	**2.8 %**	**$ 1,493,000**	**$ 1,611,000**	**$ 1,614,000**

Heritage Services	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (57,000)	$ (57,000)	$ 0	$ 46,000	(80.7) %	**$ (11,000)**	**$ (55,000)**	**$ (56,000)**
Grants, Donations and Other	(6,000)	(5,000)	1,000	5,000	(100.0)	**0**	**(5,000)**	**(5,000)**
	(63,000)	(62,000)	1,000	51,000	(82.3)	**(11,000)**	**(60,000)**	**(61,000)**
Expenditures								
Salaries and Benefits	483,000	501,000	18,000	31,000	6.2	**532,000**	**525,000**	**528,000**
Operating Costs	108,000	125,000	17,000	(10,000)	(8.0)	**115,000**	**112,000**	**116,000**
Internal Services Used	23,000	0	(23,000)	14,000	100.0	**14,000**	**36,000**	**40,000**
Internal Services Recovered	(21,000)	0	21,000	(9,000)	100.0	**(9,000)**	**(9,000)**	**(9,000)**
External Recoveries	0	0	0	(46,000)	0.0	**(46,000)**	**0**	**0**
	593,000	626,000	33,000	(20,000)	(3.2)	**606,000**	**664,000**	**675,000**
Net Operations Total	**530,000**	**564,000**	**34,000**	**31,000**	**5.5**	**595,000**	**604,000**	**614,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Heritage Services Total	**$ 530,000**	**$ 564,000**	**$ 34,000**	**$ 31,000**	**5.5 %**	**$ 595,000**	**$ 604,000**	**$ 614,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Indoor Pools	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (2,895,000)	$ (2,696,000)	$ 199,000	$ (198,000)	7.3 %	**$ (2,894,000)**	**$ (2,884,000)**	**$ (2,913,000)**
Grants, Donations and Other	0	(2,000)	(2,000)	2,000	(100.0)	**0**	**0**	**0**
	(2,895,000)	(2,698,000)	197,000	(196,000)	7.3	**(2,894,000)**	**(2,884,000)**	**(2,913,000)**
Expenditures								
Salaries and Benefits	2,621,000	2,563,000	(58,000)	(8,000)	(0.3)	**2,555,000**	**2,541,000**	**2,541,000**
Operating Costs	1,674,000	1,481,000	(193,000)	156,000	10.5	**1,637,000**	**1,677,000**	**1,707,000**
Internal Services Used	219,000	199,000	(20,000)	131,000	65.8	**330,000**	**305,000**	**308,000**
Internal Services Recovered	(89,000)	(65,000)	24,000	43,000	(66.2)	**(22,000)**	**0**	**0**
External Recoveries	(57,000)	0	57,000	0	0.0	**0**	**0**	**0**
	4,368,000	4,178,000	(190,000)	322,000	7.7	**4,500,000**	**4,523,000**	**4,556,000**
Net Operations Total	**1,473,000**	**1,480,000**	**7,000**	**126,000**	**8.5**	**1,606,000**	**1,639,000**	**1,643,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Indoor Pools Total	**$ 1,473,000**	**$ 1,480,000**	**$ 7,000**	**$ 126,000**	**8.5 %**	**$ 1,606,000**	**$ 1,639,000**	**$ 1,643,000**

Marketing & Comm. Develop't	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (86,000)	$ (63,000)	$ 23,000	$ 15,000	(23.8) %	**$ (48,000)**	**$ (50,000)**	**$ (51,000)**
Grants, Donations and Other	0	0	0	0	100.0	**0**	**(48,000)**	**(49,000)**
	(86,000)	(63,000)	23,000	15,000	(23.8)	**(48,000)**	**(98,000)**	**(100,000)**
Expenditures								
Salaries and Benefits	503,000	524,000	21,000	34,000	6.5	**558,000**	**553,000**	**558,000**
Operating Costs	347,000	357,000	10,000	61,000	17.1	**418,000**	**452,000**	**473,000**
Internal Services Used	11,000	10,000	(1,000)	9,000	90.0	**19,000**	**19,000**	**19,000**
Internal Services Recovered	(2,000)	0	2,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	(24,000)	0.0	**(24,000)**	**0**	**0**
	859,000	891,000	32,000	80,000	9.0	**971,000**	**1,024,000**	**1,050,000**
Net Operations Total	**773,000**	**828,000**	**55,000**	**95,000**	**11.5**	**923,000**	**926,000**	**950,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Marketing Total	**$ 773,000**	**$ 828,000**	**$ 55,000**	**$ 95,000**	**11.5 %**	**$ 923,000**	**$ 926,000**	**$ 950,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Outdoor Pools	**1999 ACTUAL**	**1999 BUDGET**	**1999 VARIANCE**	**1999 - 2000 BUDGET CHANGE**		**2000 BUDGET**	**2001 BUDGET**	**2002 BUDGET**
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	13,000	0	(13,000)	11,000	100.0	**11,000**	**12,000**	**13,000**
Operating Costs	764,000	746,000	(18,000)	7,000	0.9	**753,000**	**772,000**	**773,000**
Internal Services Used	10,000	5,000	(5,000)	5,000	100.0	**10,000**	**10,000**	**10,000**
Internal Services Recovered	(10,000)	0	10,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	777,000	751,000	(26,000)	23,000	3.1	**774,000**	**794,000**	**796,000**
Net Operations Total	**777,000**	**751,000**	**(26,000)**	**23,000**	**3.1**	**774,000**	**794,000**	**796,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Outdoor Pools Total	**$ 777,000**	**$ 751,000**	**$ (26,000)**	**$ 23,000**	**3.1 %**	**$ 774,000**	**$ 794,000**	**$ 796,000**

Parks Division	**ACTUAL**	**BUDGET**	**VARIANCE**	**BUDGET CHANGE**		**BUDGET**	**BUDGET**	**BUDGET**
Revenues								
Sales and Services	$ (253,000)	$ (105,000)	$ 148,000	$ (179,000)	170.5 %	**$ (284,000)**	**$ (284,000)**	**$ (284,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(253,000)	(105,000)	148,000	(179,000)	170.5	**(284,000)**	**(284,000)**	**(284,000)**
Expenditures								
Salaries and Benefits	3,915,000	3,800,000	(115,000)	898,000	23.6	**4,698,000**	**4,811,000**	**4,827,000**
Operating Costs	3,036,000	2,755,000	(281,000)	871,000	31.6	**3,626,000**	**3,621,000**	**3,715,000**
Internal Services Used	1,359,000	930,000	(429,000)	12,000	1.3	**942,000**	**954,000**	**966,000**
Internal Services Recovered	(1,293,000)	(743,000)	550,000	(836,000)	112.5	**(1,579,000)**	**(1,591,000)**	**(1,603,000)**
External Recoveries	(49,000)	(65,000)	(16,000)	35,000	(53.8)	**(30,000)**	**(30,000)**	**(30,000)**
	6,968,000	6,677,000	(291,000)	980,000	14.7	**7,657,000**	**7,765,000**	**7,875,000**
Net Operations Total	**6,715,000**	**6,572,000**	**(143,000)**	**801,000**	**12.2**	**7,373,000**	**7,481,000**	**7,591,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	4,000	66,000	62,000	(66,000)	(100.0)	**0**	**0**	**0**
	4,000	66,000	62,000	(66,000)	(100.0)	**0**	**0**	**0**
Parks Division Total	**$ 6,719,000**	**$ 6,638,000**	**$ (81,000)**	**$ 735,000**	**11.1 %**	**$ 7,373,000**	**$ 7,481,000**	**$ 7,591,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Seniors Centre	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (323,000)	$ (282,000)	$ 41,000	$ (31,000)	11.0 %	**$ (313,000)**	**$ (324,000)**	**$ (325,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(323,000)	(282,000)	41,000	(31,000)	11.0	**(313,000)**	**(324,000)**	**(325,000)**
Expenditures								
Salaries and Benefits	458,000	514,000	56,000	4,000	0.8	**518,000**	**502,000**	**502,000**
Operating Costs	294,000	218,000	(76,000)	35,000	16.1	**253,000**	**278,000**	**280,000**
Internal Services Used	80,000	52,000	(28,000)	(11,000)	(21.2)	**41,000**	**56,000**	**56,000**
Internal Services Recovered	(25,000)	0	25,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	(4,000)	0.0	**(4,000)**	**0**	**0**
	807,000	784,000	(23,000)	24,000	3.1	**808,000**	**836,000**	**838,000**
Net Operations Total	**484,000**	**502,000**	**18,000**	**(7,000)**	**(1.4)**	**495,000**	**512,000**	**513,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Seniors Centre Total	**$ 484,000**	**$ 502,000**	**$ 18,000**	**$ (7,000)**	**(1.4) %**	**$ 495,000**	**$ 512,000**	**$ 513,000**

Youth Centre	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (131,000)	$ (114,000)	$ 17,000	$ (72,000)	63.2 %	**$ (186,000)**	**$ (139,000)**	**$ (141,000)**
Grants, Donations and Other	0	0	0	0	100.0	**0**	**(7,000)**	**(7,000)**
	(131,000)	(114,000)	17,000	(72,000)	63.2	**(186,000)**	**(146,000)**	**(148,000)**
Expenditures								
Salaries and Benefits	404,000	414,000	10,000	36,000	8.7	**450,000**	**425,000**	**427,000**
Operating Costs	140,000	143,000	3,000	69,000	48.3	**212,000**	**172,000**	**175,000**
Internal Services Used	23,000	26,000	3,000	13,000	50.0	**39,000**	**28,000**	**28,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	(5,000)	0.0	**(5,000)**	**0**	**0**
	567,000	583,000	16,000	113,000	19.4	**696,000**	**625,000**	**630,000**
Net Operations Total	**436,000**	**469,000**	**33,000**	**41,000**	**8.7**	**510,000**	**479,000**	**482,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	25,000	0	(25,000)	0	0.0	**0**	**0**	**0**
	25,000	0	(25,000)	0	0.0	**0**	**0**	**0**
Youth Centre Total	**$ 461,000**	**$ 469,000**	**$ 8,000**	**$ 41,000**	**8.7 %**	**$ 510,000**	**$ 479,000**	**$ 482,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 16,159,000**
1999 ADJUSTED BUDGET		**$ 16,159,000**
Revenues		
Sales and Services		**0**
Taxation and Other		
Total Change in Revenues		**0**
Expenditures		
Salaries/Wages & Benefits		
CUPE - Step increases	18,000	
Exempt - In range	29,000	
Wage differential	6,000	**53,000**
Operating Costs		
Pre-approved amounts:		
Cloverdale Amphitheater	49,000	
Fleetwood Arenas	247,000	
Guildford Recreation Centre (partial year)	78,000	
Parks - Operating related to '99 capital	160,000	
Parks Maintenance	363,000	
Sports & Leisure complex - full year operation	122,000	**1,019,000**
Per guidelines:		
Contracted increases	115,100	
Fleet & equipment rental	11,300	
Inflationary increases	14,000	
Utilities & Hydro	37,600	**178,000**
Other increases:		
Bus Shelter Advertising	12,000	
Building Maintenance (Heritage Building)	12,500	
Delivery charges transferred from Finance	10,000	
Heritage Services	8,500	**43,000**
Internal Services Used		
Risk Management	170,000	**170,000**
Internal Services Recovered		
Parks - Net reduction in revenue and recoverable work	64,000	
Risk Management	(170,000)	**(106,000)**
External Recoveries	0	**0**
Transfers from Own Sources		
Transfers to Own Sources	0	**0**
Total Change in Expenditures		**1,357,000**
2000 BUDGET		**$ 17,516,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 17,516,000**
Revenues		
Fleetwood arenas	(90,000)	
Other arenas	(27,000)	**(117,000)**
Expenditures		
Pre-approved amounts:		
Guildford Recreation Centre (full year)	100,000	**100,000**
Per guidelines:		
Contracted increases	93,000	
CUPE - Step increases	22,400	
Exempt - In range	34,300	
Utilities & Hydro	44,000	
Inflationary increases	21,300	**215,000**
2001 BUDGET		**$ 17,714,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 17,714,000**
Revenues		
Net increase in arenas operation	(10,000)	**(10,000)**
Expenditures		
Per guidelines:		
Contracted increases	79,000	
CUPE - Step increases	22,000	
Exempt - In range	30,000	
Utilities & Hydro	34,000	
Inflationary increases	13,000	**178,000**
2002 BUDGET		**$ 17,892,000**

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Surrey Public Library's foremost goal has been to provide a strong foundation of service, responsive to the needs of our users. Our mission is to build a strong community.

The realization of the mission statement and the connection with the community are based on the fulfilment of our roles:

- a community action centre and a catalyst through co-operation with other agencies and involvement with community events;
- a leisure centre providing a welcoming place for individual or community activities;
- a local information centre with current information on community organizations, issues and services;
- a lifelong learning centre in conjunction with other institutions or for independent study;
- a popular materials library; and
- a cultural centre giving access to a broad range of cultural experience.

Surrey Public Library continues to deliver a high level of services at a substantially lower cost relative to other library systems in Urban Canada.

1999 ACCOMPLISHMENTS

In-Site Library

With the co-operation and expertise of the City's Information Technology Department, the Library launched a totally redesigned Home page in the World Wide Web, created with the idea of functioning as a virtual branch. Patrons and other computer users can easily locate, access and repeatedly visit this site for an organized guide to vast resources and up-to-date information.

Service Enhancements

The Library continues to implement cost-effective ways to provide better service for a growing population, even as fiscal constraints remain tight. Such customer focus innovations include:

- Licensed Internet Databases – As an alternative to purchasing the information resources, the Library has made arrangements to purchase licenses to provide full access to these resources. The 3 licenses purchased to date are EBSCOhost, which offers hundreds of full-text magazines with many thousands of articles; Electric Library, which offers database resources rich in Canadian content; and CBCA, which offers business and current affairs magazines.
- Remote Services – Increasing the access points enables people with more options to use and enjoy library services and expertise. Examples of such services include remote 'ask a librarian' reference web site service, where patrons can ask questions and receive a reply in their email accounts; email notification, where patrons can be notified of their holds and overdues by email; and TelecircII, a computerized telephone notification system combining the latest in human/computer voice technology.

2000 KEY ISSUES

Facilities Development

The Library will be co-ordinating the final construction stages for two branch libraries for opening in early 2000. One is the Ocean Park branch, a 6,250 square foot facility designed and built by the City. The other is the Strawberry Hill library, housed in an 11,000 square foot facility located in the Strawberry Hill shopping centre. These two facilities will significantly impact their respective communities with much needed library service.

The development of the City's Guildford Multipurpose Complex is currently underway. An expansion to the Guildford Library is planned for as part of this large-scale project. It is the Library Board's recommendation that this expansion be completed by the end of 2001.

Computer Training Lab

The Library has an urgent need for a computer training facility that would be used to provide hands-on training for the staff and public for the internet and other computer applications. Various grants have been applied for to foundations and agencies to join in the development of this unique opportunity. Once completed, the facility would be available for rent to various groups in the community and will generate significant revenues.

Access

WebPAC – The next significant step in providing computer access to the Library's resources would see the Library's complete catalogue of materials being accessible through the Internet.

Cultural Diversity – The Library will strive to serve a large segment of the population that have limited or no contact with library services due to communication barriers. Resources will be dedicated to increase ethnic materials, improve organization of language collections and develop staff in order to better meet these peoples' needs.

MAJOR SERVICE LEVELS

	1998 Actual	1999 Projected	2000 Budget
Number of Branches	7	7	8
Total Space (square metres)	6,300	6,300	7,400
Annual hours open for Public Service	21,736	21,736	25,090
Registered Borrowers	177,806	195,057	220,000
As a percentage of total population	54.9%	58.8%	64.9%
Total Circulation	3,288,671	3,300,000	3,800,000
Total Volumes Held	388,182	435,000	485,000

COMPARATIVE MEASURES

	Surrey 2000	Vancouver*	Burnaby*	Richmond*	Victoria*
Expenditure/Capita	21.78	57.25	36.22	31.56	32.61
Square Metre/Capita	.02	.08	.04	.04	.04
Hours Open/Capita	.07	.09	.07	.07	.08
Circulation/Capita	11.21	15.78	19.28	13.75	13.88
Circulation/Borrower	17.27	21.73	10.01	16.11	35.06
Circulation/Volume	7.84	4.45	6.61	6.67	4.72
Circulation/Staff FTE	36,019	17,979	32,217	25,516	23,916
Materials Exp./Capita	3.39	7.14	7.59	5.66	5.28
Volumes Held/Capita	1.43	3.54	2.92	2.06	2.94
Reference Trans./Capita	1.11	2.29	1.63	1.18	.95
Reference Trans./Staff	3,555	2,613	2,730	2,190	1,633

*Source: Canadian Public Library Statistics 1998

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ (182,000)	$ (295,000)	$ (113,000)	$ (12,000)	4.1 %	**$ (307,000)**	**$ (264,000)**	**$ (271,000)**
Community Relations	157,000	149,000	(8,000)	(6,000)	(4.0)	**143,000**	**136,000**	**134,000**
Public Services	3,775,000	3,966,000	191,000	286,000	7.2	**4,252,000**	**4,269,000**	**4,297,000**
Technical Services	2,009,000	1,938,000	(71,000)	79,000	4.1	**2,017,000**	**2,063,000**	**2,107,000**
NET DEPARTMENT TOTAL	**$ 5,759,000**	**$ 5,758,000**	**$ (1,000)**	**$ 347,000**	**6.0 %**	**$ 6,105,000**	**$ 6,204,000**	**$ 6,267,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (399,000)	$ (478,000)	$ (79,000)	$ (16,000)	3.3 %	**$ (494,000)**	**$ (505,000)**	**$ (510,000)**
Grants, Donations and Other	(704,000)	(718,000)	(14,000)	(15,000)	2.1	**(733,000)**	**(760,000)**	**(780,000)**
	(1,103,000)	(1,196,000)	(93,000)	(31,000)	2.6	**(1,227,000)**	**(1,265,000)**	**(1,290,000)**
Expenditures								
Salaries and Benefits	4,725,000	4,836,000	111,000	234,000	4.8	**5,070,000**	**5,106,000**	**5,145,000**
Operating Costs	1,937,000	1,991,000	54,000	146,000	7.3	**2,137,000**	**2,154,000**	**2,170,000**
Internal Services Used	315,000	171,000	(144,000)	4,000	2.3	**175,000**	**209,000**	**242,000**
Internal Services Recovered	(232,000)	0	232,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	6,745,000	6,998,000	253,000	384,000	5.5	**7,382,000**	**7,469,000**	**7,557,000**
Net Operations Total	**5,642,000**	**5,802,000**	**160,000**	**353,000**	**6.1**	**6,155,000**	**6,204,000**	**6,267,000**
Transfers								
Transfer From Own Sources	(65,000)	(44,000)	21,000	(6,000)	13.6	**(50,000)**	**0**	**0**
Transfer To Own Sources	182,000	0	(182,000)	0	0.0	**0**	**0**	**0**
	117,000	(44,000)	(161,000)	(6,000)	13.6	**(50,000)**	**0**	**0**
NET DEPARTMENT TOTAL	**$ 5,759,000**	**$ 5,758,000**	**$ (1,000)**	**$ 347,000**	**6.0 %**	**$ 6,105,000**	**$ 6,204,000**	**$ 6,267,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(653,000)	(626,000)	27,000	(14,000)	2.2	**(640,000)**	**(650,000)**	**(660,000)**
	(653,000)	(626,000)	27,000	(14,000)	2.2	**(640,000)**	**(650,000)**	**(660,000)**
Expenditures								
Salaries and Benefits	272,000	263,000	(9,000)	7,000	2.7	**270,000**	**272,000**	**274,000**
Operating Costs	79,000	107,000	28,000	0	0.0	**107,000**	**109,000**	**110,000**
Internal Services Used	3,000	5,000	2,000	1,000	20.0	**6,000**	**5,000**	**5,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	354,000	375,000	21,000	8,000	2.1	**383,000**	**386,000**	**389,000**
Net Operations Total	**(299,000)**	**(251,000)**	**48,000**	**(6,000)**	**2.4**	**(257,000)**	**(264,000)**	**(271,000)**
Transfers								
Transfer From Own Sources	(65,000)	(44,000)	21,000	(6,000)	13.6	**(50,000)**	**0**	**0**
Transfer To Own Sources	182,000	0	(182,000)	0	0.0	**0**	**0**	**0**
	117,000	(44,000)	(161,000)	(6,000)	13.6	**(50,000)**	**0**	**0**
Administration Total	**$ (182,000)**	**$ (295,000)**	**$ (113,000)**	**$ (12,000)**	**4.1 %**	**$ (307,000)**	**$ (264,000)**	**$ (271,000)**

Community Relations	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	(15,000)	(35,000)	(20,000)	0	0.0	**(35,000)**	**(45,000)**	**(50,000)**
	(15,000)	(35,000)	(20,000)	0	0.0	**(35,000)**	**(45,000)**	**(50,000)**
Expenditures								
Salaries and Benefits	123,000	124,000	1,000	(6,000)	(4.8)	**118,000**	**121,000**	**124,000**
Operating Costs	56,000	60,000	4,000	0	0.0	**60,000**	**60,000**	**60,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(7,000)	0	7,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	172,000	184,000	12,000	(6,000)	(3.3)	**178,000**	**181,000**	**184,000**
Net Operations Total	**157,000**	**149,000**	**(8,000)**	**(6,000)**	**(4.0)**	**143,000**	**136,000**	**134,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Community Relations Total	**$ 157,000**	**$ 149,000**	**$ (8,000)**	**$ (6,000)**	**(4.0) %**	**$ 143,000**	**$ 136,000**	**$ 134,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

Public Services	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (399,000)	$ (478,000)	$ (79,000)	$ (16,000)	3.3 %	**$ (494,000)**	**$ (505,000)**	**$ (510,000)**
Grants, Donations and Other	(36,000)	(57,000)	(21,000)	(1,000)	1.8	**(58,000)**	**(65,000)**	**(70,000)**
	(435,000)	(535,000)	(100,000)	(17,000)	3.2	**(552,000)**	**(570,000)**	**(580,000)**
Expenditures								
Salaries and Benefits	3,615,000	3,818,000	203,000	235,000	6.2	**4,053,000**	**4,080,000**	**4,110,000**
Operating Costs	519,000	599,000	80,000	70,000	11.7	**669,000**	**675,000**	**680,000**
Internal Services Used	225,000	84,000	(141,000)	(2,000)	(2.4)	**82,000**	**84,000**	**87,000**
Internal Services Recovered	(149,000)	0	149,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	4,210,000	4,501,000	291,000	303,000	6.7	**4,804,000**	**4,839,000**	**4,877,000**
Net Operations Total	**3,775,000**	**3,966,000**	**191,000**	**286,000**	**7.2**	**4,252,000**	**4,269,000**	**4,297,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Public Services Total	**$ 3,775,000**	**$ 3,966,000**	**$ 191,000**	**$ 286,000**	**7.2 %**	**$ 4,252,000**	**$ 4,269,000**	**$ 4,297,000**

Technical Services	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	715,000	631,000	(84,000)	(2,000)	(0.3)	**629,000**	**633,000**	**637,000**
Operating Costs	1,283,000	1,225,000	(58,000)	76,000	6.2	**1,301,000**	**1,310,000**	**1,320,000**
Internal Services Used	87,000	82,000	(5,000)	5,000	6.1	**87,000**	**120,000**	**150,000**
Internal Services Recovered	(76,000)	0	76,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	2,009,000	1,938,000	(71,000)	79,000	4.1	**2,017,000**	**2,063,000**	**2,107,000**
Net Operations Total	**2,009,000**	**1,938,000**	**(71,000)**	**79,000**	**4.1**	**2,017,000**	**2,063,000**	**2,107,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Technical Services Total	**$ 2,009,000**	**$ 1,938,000**	**$ (71,000)**	**$ 79,000**	**4.1 %**	**$ 2,017,000**	**$ 2,063,000**	**$ 2,107,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ 5,758,000**
		0
1999 ADJUSTED BUDGET		**$ 5,758,000**
Revenues		
Sales and Services		
Strawberry Hill	(16,000)	**(16,000)**
Taxation and Other		
Grants, donations, other	(15,000)	**(15,000)**
Total Change in Revenues		**(31,000)**
Expenditures		
Salaries/Wages & Benefits		
Strawberry Hill, Ocean Park - six months	206,000	
In-range movements	28,000	**234,000**
Operating Costs		
Strawberry Hill, Ocean Park - six months	96,000	
Misc increases: utilities, mtce contracts	50,000	**146,000**
Internal Services Recovered		
Internal Services Used		
Strawberry Hill, Ocean Park - six months	4,000	**4,000**
External Recoveries		
	0	**0**
Transfers from Own Sources		
	(6,000)	**(6,000)**
Transfers to Own Sources		
	0	**0**
Total Change in Expenditures		**378,000**
2000 BUDGET		**$ 6,105,000**

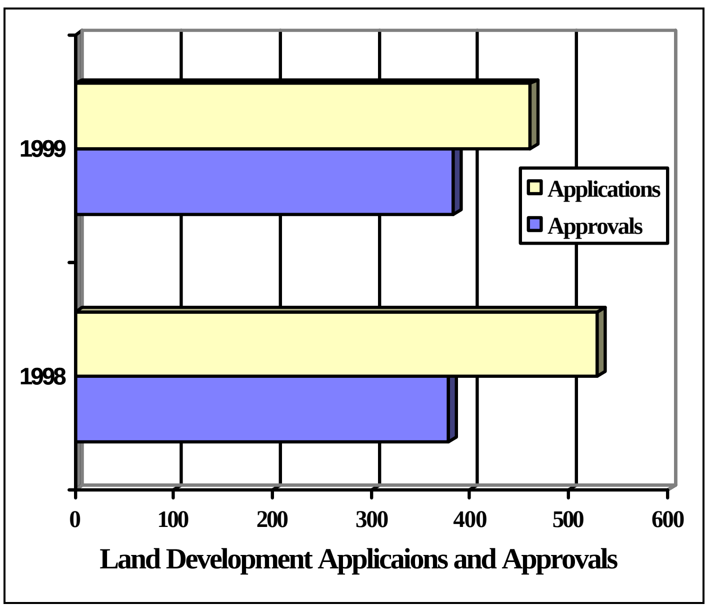
SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ 6,105,000**
Revenues		
Grants, sales & services		
	(38,000)	**(38,000)**
Expenditures		
Salaries & Site Operations	87,000	
Transfer from own sources	50,000	**137,000**
2001 BUDGET		**$ 6,204,000**

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ 6,204,000**
Revenues		
Grants, sales & services		
	(25,000)	**(25,000)**
Expenditures		
Salaries & Benefits	88,000	**88,000**
2002 BUDGET		**$ 6,267,000**

The primary functions of the Planning and Development Department are to prepare land use plans and associated by-laws and policies for consideration by City Council in support of planned and orderly physical development of the City and to undertake application approval processes consistent with the approved plans, by-laws and policies. Some of the general activities of the Department include preparing draft plans and policies for consideration by Council, providing advice to City Council on a wide range of issues associated with the use of land in the City, serving the public and the development industry by responding to a wide range of inquiries and applications related to the use and development of land in the City, conducting public consultation processes and managing the land development approval processes to ensure that new land development projects of all types comply with Council-adopted plans, by-laws and policies. The resources to accomplish the Department's mandate are divided into three Divisions, namely:

- Area Planning and Development Division;
- Building Division; and
- Administration and Policy Planning Division.

Area Planning and Development Division



The Area Planning and Development Division is responsible for implementing Council-adopted by-laws and policies in relation to the use and development of land. This is accomplished through the process of reviewing applications for land development projects which includes making appropriate recommendations to Council. The Division is also responsible for preparing and co-ordinating the preparation of Local Area Plans, Neighbourhood Concept Plans and associated area planning policies. This is accomplished through stakeholder and public consultation processes which ensure that the plans and policies reflect a reasonable balance of the needs and interests among the various groups which will be affected through the implementation of the plans and policies.

1999 Results and Outcomes


Public Workshop

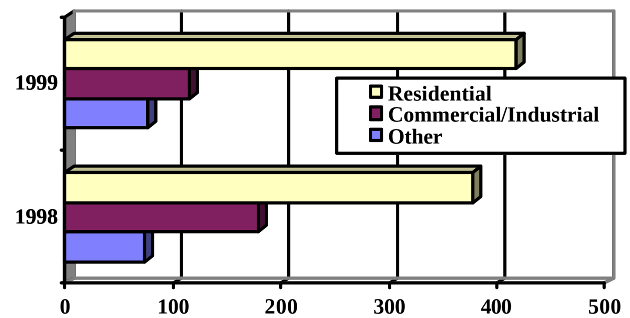
- Completion of the following Neighbourhood Concept Plans and Area Plans:
  - Douglas Neighbourhood Concept Plan
  - East Newton Business Park Neighbourhood Concept Plan
  - South Newton Neighbourhood Concept Plan
  - Crescent Beach Area Plan
- Initiated and/or continued work on the following Neighbourhood Concept Plans and Area Plans:
  - South Westminster Industrial Area Neighbourhood Concept Plan
  - East Clayton Neighbourhood Concept Plan
  - Rosemary Heights Business Park Neighbourhood Concept Plan
  - Fleetwood Town Centre Area Plan
  - Cloverdale Town Centre Plan
  - City Centre Plan review
- Initiated and/or continued work on the following policies and studies:
  - Heritage Register, 2nd Phase
  - Heritage Management Plan
  - Live/work study
  - Small lot study and related zones
- Processed 461 applications of various types including rezoning, subdivision, development permit, development variance permit, Official Community Plan amendment, and Land Use Contract amendment;
- Prepared and presented approximately 170 planning reports to Council on land use and development proposals;
- Approved the creation of 760 single family lots;
- Implemented a number of enhancements to streamline the development approval and review process, and
- Attended meetings of the Heritage Advisory Commission, the Environmental Committee and responded to the Committee and Commission inquiries.

2000 Key Thrusts

- Review the Surrey City Centre Plan with focus on the Central Node to reflect the Tech BC proposal, including formulation of design guidelines, and building of a physical model and a virtual model;
- Formulate development strategies and establishment of interim uses to encourage developments in the Surrey City Centre;
- Preparation of the Campbell Heights Area Plan for the development of a Science and Technology Park in conjunction with the Engineering Department and Provincial Agencies. The tasks will include a Planning Program, an Infrastructure Program, a Market Analysis, and a Communication and Marketing Program;

- Completion of the Neighbourhood Concept Plan for East Clayton which will become a pilot project related to implementing the sustainable development principles;
- Completion of the Fleetwood Town Centre Plan;
- Completion of the Cloverdale Town Centre Plan, development strategies, and physical model;
- Undertake follow-up studies based on the recently approved Crescent Beach Community Plan. The studies will explore coach housing and live/work opportunities in Crescent Beach;
- On-going review and processing of all types of development applications, and
- Continue enhancements to the development review and approval process with greater emphasis on the project management approach.

Building Division



Building Permits: Construction Value of Approved Projects ($Millions)

The Building Division is responsible for implementing Council-adopted by-laws and policies through residential and commercial building plan reviews, building, plumbing and electrical inspection services, and administration of the Tree Preservation By-law. The focus of this Division is to provide the public and the building industry with high quality service such that buildings constructed in the City conform to the requirements of the British Columbia Building Code, the Zoning and Building By-laws, Land Use Contracts and Development Permits and are safe for their intended purpose.

Other areas of responsibility include the administration of the Soil Deposition By-law, the inspection of hazardous and fire damaged buildings and the provision of advice to City Council, the Board of Variance, other City Departments and the public on building-related matters.

1999 Results and Outcomes

- Issued 3,340 building permits and undertook building, plumbing and electrical inspections on residential, commercial, industrial, institutional and other buildings having a total construction value of $625 million;
- Issued building permits for 1350 single family and 675 multi-family dwellings;
- Issued building permits for $115 million worth of commercial and industrial building development;
- Issued approvals for 600 tree cutting permits in accordance with the Tree Preservation By-Law, and
- Implemented the Surrey Water Meter Program in conjunction with the Engineering Department

2000 Key Thrusts

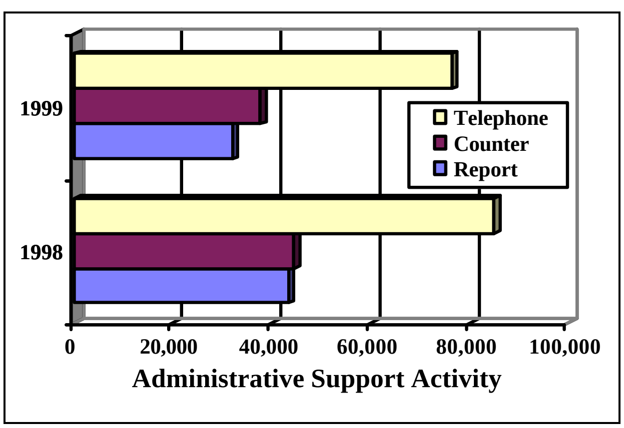
- On-going receipt, review and issuance of building permits including completion of all necessary building, plumbing and electrical inspections;
- Continue enhancements to the building permit application approval process with particular emphasis on the industrial and commercial areas;
- Implement revisions to the Tree Preservation By-law with emphasis on the tree preservation and replacement procedures;
- Completion of the New Mobile Home and Trailer Regulation By-laws;
- Introduce changes to the Zoning By-law to address concerns related to the density regulations and their impact on housing design in respect to reasonable "rain screening";
- Implementation of a computerized inspection request, recording and tracking system; and
- Complete the preparation of a new Building By-law.

Administration and Policy Division

This Division provides administrative support to the other Divisions in the Department and is responsible for the City's planning policy development. Functional responsibilities of the Division include customer information services through the telephone service centre, file registry inquiries and responses to comfort letter requests. Other areas of administrative support include budget preparation and control, word processing services, time keeping, accounting, mapping, graphics and information technology and process automation as support for the whole department.

Planning policy work focuses on the formulation of city-wide and long range planning policies and strategies to guide future development in the City. Programs include the annual updating and on-going monitoring of the City's Official Community Plan, preparing new planning policies for consideration by Council, and monitoring market trends and community expectations in relation to the on-going development of the City. Responsibilities also include development of growth management strategies, development and implementation of social planning policies, youth and multi-cultural policies, agricultural policies, and other similar initiatives. Other functions include supporting the Social Planning Committee and Agricultural Advisory Committee and working with community organizations to move towards the policy objectives of the City's Official Community Plan.

1999 Results and Outcomes



- Completed the annual review of the Official Community Plan including a status report on development trends as they relate to the City's growth policies;
- Completed the Industrial Land and Servicing Review;
- Completed a review of vacant urban land including an inventory of serviced, vacant residential lots;
- Developed an Implementation Strategy for the Affordable Home Ownership Policy adopted by Council in 1998;

- Implemented city-wide rezoning requirements for alcohol and drug recovery houses;
- Established a process with the South Fraser Health Region to co-ordinate the rezoning and community care facility licensing requirements for alcohol and drug recovery houses;
- Jointly hosted a city-wide multicultural forum: Today and Tomorrow - Community and Diversity to highlight successful initiatives and address emerging issues;
- Co-ordinated the development of Surrey's Agricultural Plan in partnership with the Surrey Farmers' Institute;
- Organized the annual Agricultural Tour which focused on drainage and urban/ agricultural compatibility issues;
- Initiated amendments to the Zoning By-law to regulate methadone clinics and temporary homeless shelters;
- Completed a city-wide Off-Street Parking By-law;
- Completed a new Sign By-law;
- Prepared Planning and Development Department web pages for the City of Surrey's internet site;
- Prepared a series of community profiles;
- Completed a review of the Liveable Region Strategic Plan - Growth Management Strategy in conjunction with the Greater Vancouver Regional District, and
- Co-ordinated the annual Social Planning Awards presenting six awards for contributions to the well being of Surrey's residents;

2000 Key Thrusts
Undertake the 2000 annual review of the Official Community Plan;

- Establish a terms of reference to guide the major review of the Official Community Plan scheduled for the year 2001, including the scope, timing and public participation process;
- Prepare a work program and commence the implementation of the Surrey Agricultural Plan;
- Update the City's agricultural zones to achieve consistency with the recently established provincial standards for agriculture;
- Implement the first phase of the Affordable Home Ownership Policy as adopted by Council;
- Monitor the zoning regulations and community care facility licensing requirements for the alcohol and drug recovery houses;
- Develop policies to support the development of self-sufficient live/work areas in three Neighbourhood Concept Plan Areas in consultation with the business community;
- Complete the development of Surrey's Civic Facilities and Street Naming policy;
- Develop a policy and regulatory framework to allow the development of ancillary dwelling units (i.e. coach housing and granny flats) to provide housing alternatives;
- Support the Social Planning Committee and Agricultural Advisory Committee in addressing key community issues and concerns;

- Undertake a review of the requirements for off-street truck parking compounds and initiate Zoning By-law amendments to facilitate their licensed operation;
- Conduct a business growth facilitation study to identify land use policy barriers that impede business growth;
- Co-ordinate the Social Planning Awards for 2000 to recognize individuals who have demonstrated extraordinary effort to improve the quality of life in Surrey, and
- Undertake amendments to the Zoning By-law as directed by Council or necessary as a result of changing community needs.

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
PLANNING & DEVELOPMENT

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Administration	$ 2,194,000	$ 2,462,000	$ 268,000	$ (33,000)	(1.3) %	**$ 2,429,000**	**$ 2,438,000**	**$ 2,447,000**
Area Planning & Development	1,497,000	1,490,000	(7,000)	91,000	6.1	**1,581,000**	**1,584,000**	**1,630,000**
Building	(4,419,000)	(4,893,000)	(474,000)	368,000	(7.5)	**(4,525,000)**	**(4,591,000)**	**(4,701,000)**
Heritage Advisory Committee	37,000	37,000	0	3,000	8.1	**40,000**	**40,000**	**40,000**
NET DEPARTMENT TOTAL	**$ (691,000)**	**$ (904,000)**	**$ (213,000)**	**$ 429,000**	**(47.5) %**	**$ (475,000)**	**$ (529,000)**	**$ (584,000)**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$(9,156,000)	$(10,011,000)	$ (855,000)	$ 299,000	(3.0) %	**$ (9,712,000)**	**$ (9,809,000)**	**$ (9,907,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(9,156,000)	(10,011,000)	(855,000)	299,000	(3.0)	**(9,712,000)**	**(9,809,000)**	**(9,907,000)**
Expenditures								
Salaries and Benefits	7,862,000	8,374,000	512,000	147,000	1.8	**8,521,000**	**8,561,000**	**8,600,000**
Operating Costs	553,000	659,000	106,000	8,000	1.2	**667,000**	**670,000**	**674,000**
Internal Services Used	207,000	220,000	13,000	(25,000)	(11.4)	**195,000**	**195,000**	**195,000**
Internal Services Recovered	(126,000)	(126,000)	0	0	0.0	**(126,000)**	**(126,000)**	**(126,000)**
External Recoveries	(66,000)	(20,000)	46,000	0	0.0	**(20,000)**	**(20,000)**	**(20,000)**
	8,430,000	9,107,000	677,000	130,000	1.4	**9,237,000**	**9,280,000**	**9,323,000**
Net Operations Total	**(726,000)**	**(904,000)**	**(178,000)**	**429,000**	**(47.5)**	**(475,000)**	**(529,000)**	**(584,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	35,000	0	(35,000)	0	0.0	**0**	**0**	**0**
	35,000	0	(35,000)	0	0.0	**0**	**0**	**0**
NET DEPARTMENT TOTAL	**$ (691,000)**	**$ (904,000)**	**$ (213,000)**	**$ 429,000**	**(47.5) %**	**$ (475,000)**	**$ (529,000)**	**$ (584,000)**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PLANNING & DEVELOPMENT

Administration	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (19,000)	$ (20,000)	$ (1,000)	$ 0	0.0 %	**$ (20,000)**	**$ (20,000)**	**$ (20,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(19,000)	(20,000)	(1,000)	0	0.0	**(20,000)**	**(20,000)**	**(20,000)**
Expenditures								
Salaries and Benefits	1,980,000	2,101,000	121,000	0	0.0	**2,101,000**	**2,110,000**	**2,118,000**
Operating Costs	172,000	282,000	110,000	2,000	0.7	**284,000**	**284,000**	**285,000**
Internal Services Used	197,000	215,000	18,000	(25,000)	(11.6)	**190,000**	**190,000**	**190,000**
Internal Services Recovered	(120,000)	(116,000)	4,000	(10,000)	8.6	**(126,000)**	**(126,000)**	**(126,000)**
External Recoveries	(27,000)	0	27,000	0	0.0	**0**	**0**	**0**
	2,202,000	2,482,000	280,000	(33,000)	(1.3)	**2,449,000**	**2,458,000**	**2,467,000**
Net Operations Total	**2,183,000**	**2,462,000**	**279,000**	**(33,000)**	**(1.3)**	**2,429,000**	**2,438,000**	**2,447,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	11,000	0	(11,000)	0	0.0	**0**	**0**	**0**
	11,000	0	(11,000)	0	0.0	**0**	**0**	**0**
Administration Total	**$ 2,194,000**	**$ 2,462,000**	**$ 268,000**	**$ (33,000)**	**(1.3) %**	**$ 2,429,000**	**$ 2,438,000**	**$ 2,447,000**

Area Planning & Development	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (800,000)	$ (1,010,000)	$ (210,000)	$ 50,000	(5.0) %	**$ (960,000)**	**$ (968,000)**	**$ (934,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(800,000)	(1,010,000)	(210,000)	50,000	(5.0)	**(960,000)**	**(968,000)**	**(934,000)**
Expenditures								
Salaries and Benefits	2,271,000	2,455,000	184,000	40,000	1.6	**2,495,000**	**2,505,000**	**2,516,000**
Operating Costs	25,000	65,000	40,000	1,000	1.5	**66,000**	**67,000**	**68,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	(4,000)	0	4,000	0	0.0	**0**	**0**	**0**
External Recoveries	0	(20,000)	(20,000)	0	0.0	**(20,000)**	**(20,000)**	**(20,000)**
	2,292,000	2,500,000	208,000	41,000	1.6	**2,541,000**	**2,552,000**	**2,564,000**
Net Operations Total	**1,492,000**	**1,490,000**	**(2,000)**	**91,000**	**6.1**	**2,541,000**	**2,552,000**	**2,564,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	5,000	0	(5,000)	0	0.0	**0**	**0**	**0**
	5,000	0	(5,000)	0	0.0	**0**	**0**	**0**
Area Planning Total	**$ 1,497,000**	**$ 1,490,000**	**$ (7,000)**	**$ 91,000**	**6.1 %**	**$ 1,581,000**	**$ 1,584,000**	**$ 1,630,000**

2000 - 2002 BUDGET
DEPARTMENTAL PROGRAMS
PLANNING & DEVELOPMENT

Building	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$ (8,336,000)	$ (8,981,000)	$ (645,000)	$ 249,000	(2.8) %	**$ (8,732,000)**	**$ (8,821,000)**	**$ (8,953,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(8,336,000)	(8,981,000)	(645,000)	249,000	(2.8)	**(8,732,000)**	**(8,821,000)**	**(8,953,000)**
Expenditures								
Salaries and Benefits	3,611,000	3,818,000	207,000	107,000	2.8	**3,925,000**	**3,946,000**	**3,966,000**
Operating Costs	324,000	275,000	(49,000)	2,000	0.7	**277,000**	**279,000**	**281,000**
Internal Services Used	10,000	5,000	(5,000)	0	0.0	**5,000**	**5,000**	**5,000**
Internal Services Recovered	(2,000)	(10,000)	(8,000)	10,000	(100.0)	**0**	**0**	**0**
External Recoveries	(39,000)	0	39,000	0	0.0	**0**	**0**	**0**
	3,904,000	4,088,000	184,000	119,000	2.9	**4,207,000**	**4,230,000**	**4,252,000**
Net Operations Total	**(4,432,000)**	**(4,893,000)**	**(461,000)**	**368,000**	**(7.5)**	**(4,525,000)**	**(4,591,000)**	**(4,701,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	13,000	0	(13,000)	0	0.0	**0**	**0**	**0**
	13,000	0	(13,000)	0	0.0	**0**	**0**	**0**
Building Total	**$ (4,419,000)**	**$ (4,893,000)**	**$ (474,000)**	**$ 368,000**	**(7.5) %**	**$ (4,525,000)**	**$ (4,591,000)**	**$ (4,701,000)**

Heritage Advisory Committee	ACTUAL	BUDGET	VARIANCE	BUDGET CHANGE		BUDGET	BUDGET	BUDGET
Revenues								
Sales and Services	$ (1,000)	$ 0	$ 1,000	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(1,000)	0	1,000	0	0.0	**0**	**0**	**0**
Expenditures								
Salaries and Benefits	0	0	0	0	0.0	**0**	**0**	**0**
Operating Costs	32,000	37,000	5,000	3,000	8.1	**40,000**	**40,000**	**40,000**
Internal Services Used	0	0	0	0	0.0	**0**	**0**	**0**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	32,000	37,000	5,000	3,000	8.1	**40,000**	**40,000**	**40,000**
Net Operations Total	**31,000**	**37,000**	**6,000**	**3,000**	**8.1**	**40,000**	**40,000**	**40,000**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	6,000	0	(6,000)	0	0.0	**0**	**0**	**0**
	6,000	0	(6,000)	0	0.0	**0**	**0**	**0**
Heritage Advisory Total	**$ 37,000**	**$ 37,000**	**$ 0**	**$ 3,000**	**8.1 %**	**$ 40,000**	**$ 40,000**	**$ 40,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
PLANNING & DEVELOPMENT

SIGNIFICANT CHANGES		SUMMARY
1999 ADOPTED BUDGET		**$ (904,000)**
		0
1999 ADJUSTED BUDGET		**(904,000)**
Revenues		
Sales and Services		
Decrease in Application Fees	50,000	
Increase in Licensing Revenues	(58,000)	
Decrease in Building Permits Revenues	139,000	
Decrease in Electrical Permits Revenues	93,000	
Decrease in Plumbing Permits Revenues	94,000	
Increase in Other Permits Revenues	(19,000)	**299,000**
Taxation and Other		
Total Change in Revenues		**299,000**
Expenditures		
Salaries/Wages & Benefits		
Increase in salaries	147,000	**147,000**
Operating Costs		
Increase in Prof & Contractual Services (1.5%)	5,500	
Increase in Telephone/Communications Costs (1%)	500	
Transfer courier budget from Purchasing	1,000	
Rounding	1,000	**8,000**
Internal Services Used		
Decrease in Cost Allocation - Other (labour c/o)	(25,000)	**(25,000)**
Internal Services Recovered	0	**0**
External Recoveries	0	**0**
Transfers	0	**0**
Total Change in Expenditures		**130,000**
2000 BUDGET		**$ (475,000)**

SIGNIFICANT CHANGES		SUMMARY
2000 ADOPTED BUDGET		**$ (475,000)**
Revenues		
Increase in Application Fees	(8,000)	
Increase in Licensing Revenues	(67,000)	
Decrease in Building Permits Revenues	30,000	
Increase in Electrical Permits Revenues	(29,000)	
Decrease in Plumbing Permits Revenues	(29,000)	
Decrease in Other Permits Revenues	6,000	**(97,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase in salaries	40,000	**40,000**
Operating Costs		
Increase in Prof & Contractual Services (1.5%)	3,000	**3,000**
2001 BUDGET		**$ (529,000)**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
PLANNING & DEVELOPMENT

SIGNIFICANT CHANGES		SUMMARY
2001 BUDGET		**$ (529,000)**
Revenues		
Decrease in Application Fees	34,000	
Increase in Licensing Revenues	(67,000)	
Decrease in Building Permits Revenues	51,000	
Increase in Electrical Permits Revenues	(64,000)	
Decrease in Plumbing Permits Revenues	(65,000)	
Decrease in Other Permits Revenues	13,000	**(98,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase in salaries	39,000	**39,000**
Operating Costs		
Increase in Prof & Contractual Services (1.5%)	3,000	
Increase in Telephone/Communications Costs (1%)	200	
Rounding	800	**4,000**
2002 BUDGET		**$ (584,000)**

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WATER UTILITY OVERVIEW

The City of Surrey is faced with the increasing costs for water purchased from the GVRD. In 1999, these costs represented over 38.0% of the total budget and reflected our share of the GVRD expenditures required to supply an adequate amount of high quality water to the lower mainland. The GVRD is striving to improve system reliability and the quality of the region's drinking water while providing for conservation, growth and Long-Term planning. The 2000 GVRD rate is anticipated to be $0.1997/m^3 compared with $0.1701/m^3 in 1999. The rate is projected to reach $0.37 m^3 by 2008.

The GVRD's water quality enhancement program is the major factor in increasing water charges. This program is required in order to comply with the latest public health criteria for drinking water as set out in the Canadian Drinking Water guidelines and to meet the BC Safe Drinking Water Regulations. The GVRD has approved, in principle, ozonation at the three mountain lake supply points coupled with the re-chlorination stations within the distribution system for water quality treatment. Filtration at the Seymour reservoir is proposed by 2003.

1999 ACCOMPLISHMENTS

In 1997, The City of Surrey introduced a "User Pay" billing system to replace the "Flat Rate" utility billing system currently in place. The phase in of the cost increase/decrease to the consumer, related to the conversion, is now in its final year. For the year 2000, the consumption rates for residential and commercial properties have been syncronized, in addition, water meter rental charges have been eliminated.

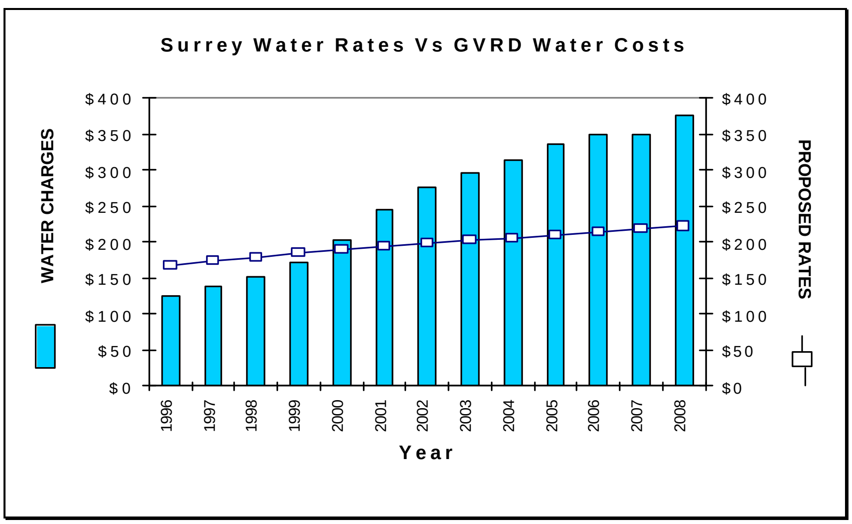
KEY TRENDS AND ISSUES

For 2000 it is proposed to continue with the expansion of metering the existing non-metered residential customers. The cost for this is projected at $300,000 for each of ten years.

RATES FOR 2000

For 2000 the water rates have been set at $197.00 representing an $10.27 increase over 1999. The GVRD's Water Quality Improvement Program is responsible for this increase.

The graph below illustrates Surrey's proposed rate increases over the next 10 years when compared to our anticipated water costs from the GVRD. We have to consider this impact now in order to smooth out our future rate increases.



5 YEAR WATER OPERATING FINANCIAL PLAN
2000 - 2004
$ 000's

REVENUE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Taxation	$ 0	$ 0	$ 0	$ 0	$ 0
Collections for Other Authorities	0	0	0	0	0
	0	0	0	0	0
Investment Income	2,578	1,100	800	640	512
Penalties and Interest on Taxes	118	118	118	118	118
Provincial Revenue Sharing	233	0	0	0	0
	2,929	1,218	918	758	630
Departmental Revenues	25,637	26,593	27,737	29,401	31,165
TOTAL REVENUES	$ 28,566	$ 27,811	$ 28,655	$ 30,159	$ 31,795

EXPENDITURE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Debt Interest & Fiscal Services	$ 1,624	$ 1,119	$ 588	$ 441	$ 331
Departmental Expenditures	18,243	21,203	22,913	24,288	25,745
TOTAL EXPENDITURES	$ 19,867	$ 22,322	$ 23,501	$ 24,729	$ 26,076

Debt Principal Repaid	$ 1,393	$ 975	$ 752	$ 564	$ 423
Contribution to Capital	4,000	4,100	4,200	4,200	4,200
Net Tsf.To/(Fm) Surplus/Reserve	3,306	414	202	702	1,102
	$ 8,699	$ 5,489	$ 5,154	$ 5,466	$ 5,725

Surplus/(Deficit)	$ 0	$ 0	$ 0	$ (36)	$ (6)
Transfers (To)/From Surplus	0	0	0	36	6
BALANCED BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0

2000 - 2002 BUDGET
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Taxation	$ 0	$ 0	$ 0	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Collections for Other Authorities	0	0	0	0	0.0	**0**	**0**	**0**
	0	0	0	0	0.0	**0**	**0**	**0**
Investment Income	1,123	1,157	34	1,421	122.8	**2,578**	**1,100**	**800**
Penalties and Interest on Taxes	117	128	11	(10)	(7.8)	**118**	**118**	**118**
Provincial Revenue Sharing	509	797	288	(564)	(70.8)	**233**	**0**	**0**
	1,749	2,082	333	847	40.7	**2,929**	**1,218**	**918**
Departmental Revenues	24,248	24,332	84	1,305	5.4	**25,637**	**26,593**	**27,737**
TOTAL REVENUES	**$ 25,997**	**$ 26,414**	**$ 417**	**$ 2,152**	**8.1 %**	**$ 28,566**	**$ 27,811**	**$ 28,655**

EXPENDITURE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Debt Interest & Fiscal Services	$ 1,465	$ 2,006	$ 541	$ (382)	(19.1) %	**$ 1,624**	**$ 1,119**	**$ 588**
Departmental Expenditures	15,301	16,207	906	2,036	12.6	**18,243**	**21,203**	**22,913**
TOTAL EXPENDITURES	**$ 16,766**	**$ 18,213**	**$ 1,447**	**$ 1,654**	**9.1 %**	**$ 19,867**	**$ 22,322**	**$ 23,501**

Debt Principal Repaid	$ 1,683	$ 1,682	$ (1)	$ (289)	(17.2)	**$ 1,393**	**$ 975**	**$ 752**
Contribution to Capital	5,272	3,394	(1,878)	606	17.9	**4,000**	**4,100**	**4,200**
Net Tsf.To/(Fm) Surplus/Reserve	4,265	3,125	(1,140)	181	5.8	**3,306**	**414**	**202**
	$ 11,220	**$ 8,201**	**$ (3,019)**	**$ 498**	**6.1 %**	**$ 8,699**	**$ 5,489**	**$ 5,154**

Surplus/(Deficit)	$ (1989)	$ 0	$ 1,989	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Transfers (To)/From Surplus	1,989	0	(1,989)	0	0.0	**0**	**0**	**0**
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
WATER UTILITY

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Water	$ (4,682,000)	$ (5,000,000)	$ (318,000)	$ 912,000	(18.2) %	**$ (4,088,000)**	**$ (4,976,000)**	**$ (4,622,000)**
NET DEPARTMENT TOTAL	**$ (4,682,000)**	**$ (5,000,000)**	**$ (318,000)**	**$ 912,000**	**(18.2) %**	**$ (4,088,000)**	**$ (4,976,000)**	**$ (4,622,000)**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$(24,248,000)	$(24,332,000)	$ (84,000)	$ (1,305,000)	5.4 %	**$ (25,637,000)**	**$ (26,593,000)**	**$ (27,737,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(24,248,000)	(24,332,000)	(84,000)	(1,305,000)	5.4	**(25,637,000)**	**(26,593,000)**	**(27,737,000)**
Expenditures								
Salaries and Benefits	0	0	0	0	0.0	**0**	**0**	**0**
Operating Costs	14,071,000	14,994,000	923,000	1,691,000	11.3	**16,685,000**	**19,645,000**	**21,355,000**
Internal Services Used	1,230,000	1,213,000	(17,000)	345,000	28.4	**1,558,000**	**1,558,000**	**1,558,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	15,301,000	16,207,000	906,000	2,036,000	12.6	**18,243,000**	**21,203,000**	**22,913,000**
Net Operations Total	**(8,947,000)**	**(8,125,000)**	**822,000**	**731,000**	**(9.0)**	**(7,394,000)**	**(5,390,000)**	**(4,824,000)**
Transfers								
Transfer From Own Sources	0	0	0	0	0.0	**0**	**0**	**0**
Transfer To Own Sources	4,265,000	3,125,000	(1,140,000)	181,000	5.8	**3,306,000**	**414,000**	**202,000**
	4,265,000	3,125,000	(1,140,000)	181,000	5.8	**3,306,000**	**414,000**	**202,000**
NET DEPARTMENT TOTAL	**$ (4,682,000)**	**$ (5,000,000)**	**$ (318,000)**	**$ 912,000**	**(18.2) %**	**$ (4,088,000)**	**$ (4,976,000)**	**$ (4,622,000)**

SURREY
CITY OF PARKS

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
WATER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
1999 ADOPTED BUDGET		**$ 26,414,000**
Sales and Services		
Increase due to growth in utility users	375,100	
Increase due to rate increase	929,900	**1,305,000**
Local Improvement/Connection Fees and Water Meter		
Grant Revenue	(564,000)	**(564,000)**
Investment Income	1,421,000	**1,421,000**
Penalties and Interest on Taxes	(10,000)	**(10,000)**
Total Change in Revenues		**2,152,000**
2000 REVENUE BUDGET		**28,566,000**
EXPENDITURES		
1999 ADOPTED BUDGET		**26,414,000**
Operating Costs		
Decrease in Maintenance and Operations	(51,000)	
Increase in cost of Water	1,742,000	
Decrease in debt principal	(288,700)	
Reduction in debt interest as debt expires	(382,300)	**1,020,000**
Internal Services Used	345,000	**345,000**
Net Transfers		
Transfers to Capital	(3,394,000)	
Transfers to Operating	4,278,000	
Decrease in anticipated transfer from surplus	(97,000)	**787,000**
Total Change in Expenditures		**2,152,000**
2000 EXPENDITURES BUDGET		**28,566,000**
2000 BUDGET		**$ 0**

2000 BUDGET
SIGNIFICANT CHANGES
WATER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2000 ADOPTED BUDGET		**$ 28,566,000**
Sales and Services		
Reduction in Investment Income	(1,478,000)	
Reduction in Provincial Funding	(233,000)	
Increase due to rate increase	956,000	**(755,000)**
2001 REVENUE BUDGET		**27,811,000**
EXPENDITURES		
2000 ADOPTED BUDGET		**28,566,000**
Operating Costs		
Increase in Water Costs & Maintenance	2,960,000	
Decrease in debt principal & interest	(923,000)	
Increase in trransfers to other funds	(2,792,000)	**(755,000)**
2001 EXPENDITURES BUDGET		**27,811,000**
2001 BUDGET		**$ 0**

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2001 BUDGET		**27,811,000**
Sales and Services		
Reduction in Investment Income	(300,000)	
Increase due to rate increase	1,144,000	**844,000**
2002 REVENUE BUDGET		**28,655,000**
EXPENDITURES		
2001 BUDGET		**27,811,000**
Operating Costs		
Increase in Water Costs & Maintenance	1,710,000	
Decrease in debt principal & interest	(754,000)	
Decrease in transfers to other funds	(112,000)	**844,000**
2002 EXPENDITURES BUDGET		**28,655,000**
2002 BUDGET		**$ 0**

Departmental Operations

Extensive construction has taken place at the Annacis and Lulu Island treatment plants. Annacis is now treating one third of its flow to full secondary. This work has increased regional debt and operating costs allocated to Surrey from $15.1 million in 1999 to $16.4 million in 2000.

1999 ACCOMPLISHMENTS

A new computer model of the sanitary sewer system was implemented in 1997. This model determines capacity constraints as growth occurs in the future. It allows for long range upgrading plans to be developed.

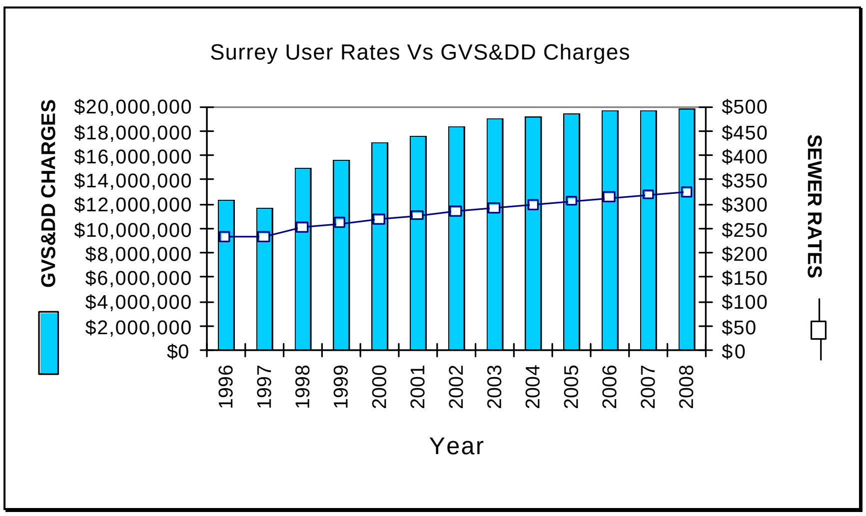
KEY TRENDS AND ISSUES

Key issues for the sanitary sewer system relate to inflow and infiltration control and wet weather cost allocation between the various municipalities comprising the Fraser Sewer Area. The costs of dealing with excessive wet weather flows will rise and increased efforts will be needed on the City's part to reduce inflow and infiltration.

In 2000, all properties on water meters, commercial and residential, are to be charged on a pay-by-flow sewer rate and be migrated off the flat rate charge, similar to the water utility. The phase in of the cost increase/decrease to the consumer, related to the elimination of the annual basic user charge and the charge for future units is in its final year.

RATES FOR 2000

The addition of drainage to the utility results in the user rate increasing from $125.15 to $145.00. The parcel tax remains the same at $136 per parcel. This represents an increase of $19.85 over 1999.



The above graph illustrates Surrey's proposed rate increases over the next 10 years when compared to our anticipated Greater Vancouver Sewer & Drainage District charges

5 YEAR SEWER & DRAINAGE OPERATING FINANCIAL PLAN
2000 - 2004
$ 000's

SURREY
CITY OF PARKS

REVENUE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Taxation	$ 12,793	$ 13,011	$ 13,256	$ 13,455	$ 13,657
Collections for Other Authorities	0	0	0	0	0
	12,793	13,011	13,256	13,455	13,657
Investment Income	2,400	2,200	1,600	1,280	1,024
Penalties and Interest on Taxes	175	175	175	175	175
Provincial Revenue Sharing	0	0	0	0	0
	2,575	2,375	1,775	1,455	1,199
Departmental Revenues	19,961	21,428	23,557	24,970	26,468
TOTAL REVENUES	$ 35,329	$ 36,814	$ 38,588	$ 39,880	$ 41,324

EXPENDITURE SUMMARY	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET	2004 BUDGET
Debt Interest & Fiscal Services	$ 266	$ 139	$ 70	$ 70	$ 70
Departmental Expenditures	26,348	27,491	28,725	29,587	30,474
TOTAL EXPENDITURES	$ 26,614	$ 27,630	$ 28,795	$ 29,657	$ 30,544

Debt Principal Repaid	$ 339	$ 61	$ 61	$ 61	$ 61
Contribution to Capital	8,911	9,436	9,962	9,962	9,074
Net Tsf.To/(Fm) Surplus/Reserve	(535)	(313)	(230)	(228)	(225)
	$ 8,715	$ 9,184	$ 9,793	$ 9,795	$ 8,910

Surplus/(Deficit)	$ 0	$ 0	$ 0	$ 428	$ 1,870
Transfers (To)/From Surplus	0	0	0	(428)	(1,870)
BALANCED BUDGET	$ 0	$ 0	$ 0	$ 0	$ 0

2000 - 2002 BUDGET
SEWER & DRAINAGE - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Taxation	$ 12,765	$ 12,579	$ (186)	$ 214	1.7 %	**$ 12,793**	**$ 13,011**	**$ 13,256**
Collections for Other Authorities	0	0	0	0	0.0	**0**	**0**	**0**
	12,765	12,579	(186)	214	1.7	**12,793**	**13,011**	**13,256**
Investment Income	2,081	2,408	327	(8)	(0.3)	**2,400**	**2,200**	**1,600**
Penalties and Interest on Taxes	256	180	(76)	(5)	(2.8)	**175**	**175**	**175**
Provincial Revenue Sharing	0	0	0	0	0.0	**0**	**0**	**0**
	2,337	2,588	251	(13)	(0.5)	**2,575**	**2,375**	**1,775**
Departmental Revenues	17,104	17,321	217	2,640	15.2	**19,961**	**21,428**	**23,557**
TOTAL REVENUES	**$ 32,206**	**$ 32,488**	**$ 282**	**$ 2,841**	**8.7 %**	**$ 35,329**	**$ 36,814**	**$ 38,588**

EXPENDITURE SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Debt Interest & Fiscal Services	$ 315	$ 362	$ 47	$ (96)	(26.5) %	**$ 266**	**$ 139**	**$ 70**
Departmental Expenditures	24,317	24,067	(250)	2,281	9.5	**26,348**	**27,491**	**28,725**
TOTAL EXPENDITURES	**$ 24,632**	**$ 24,429**	**$ (203)**	**$ 2,185**	**8.9 %**	**$ 26,614**	**$ 27,630**	**$ 28,795**

Debt Principal Repaid	$ 809	$ 809	$ 0	$ (470)	(58.1)	**$ 339**	**$ 61**	**$ 61**
Contribution to Capital	6,882	8,535	1,653	376	4.4	**8,911**	**9,436**	**9,962**
Net Tsf.To/(Fm) Surplus/Reserve	1,174	(1,285)	(2,459)	750	(58.4)	**(535)**	**(313)**	**(230)**
	$ 8,865	**$ 8,059**	**$ (806)**	**$ 656**	**8.1 %**	**$ 8,715**	**$ 9,184**	**$ 9,793**

Surplus/(Deficit)	$ (1,291)	$ 0	$ 1,291	$ 0	0.0 %	**$ 0**	**$ 0**	**$ 0**
Transfers (To)/From Surplus	1,291	0	(1,291)	0	0.0	**0**	**0**	**0**
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**0.0 %**	**$ 0**	**$ 0**	**$ 0**

2000 - 2002 BUDGET
DEPARTMENTAL OPERATIONS
SEWER & DRAINAGE

PROGRAM SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Sewer Utility	$ 3,460,000	$ 2,249,000	$ (1,211,000)	$ 193,000	8.6 %	**$ 2,442,000**	**$ 2,242,000**	**$ 1,328,000**
Drainage Utility	3,565,000	3,212,000	(353,000)	448,000	13.9	**3,660,000**	**3,758,000**	**3,860,000**
NET DEPARTMENT TOTAL	**$ 7,025,000**	**$ 5,461,000**	**$ (1,564,000)**	**$ 641,000**	**11.7 %**	**$ 6,102,000**	**$ 6,000,000**	**$ 5,188,000**

ACCOUNT SUMMARY	1999 ACTUAL	1999 BUDGET	1999 VARIANCE	1999 - 2000 BUDGET CHANGE		2000 BUDGET	2001 BUDGET	2002 BUDGET
Revenues								
Sales and Services	$(17,104,000)	$(17,321,000)	$ (217,000)	$(2,640,000)	15.2 %	**$ (19,961,000)**	**$ (21,428,000)**	**$ (23,557,000)**
Grants, Donations and Other	0	0	0	0	0.0	**0**	**0**	**0**
	(17,104,000)	(17,321,000)	(217,000)	(2,640,000)	15.2	**(19,961,000)**	**(21,428,000)**	**(23,557,000)**
Expenditures								
Salaries and Benefits	0	0	0	0	0.0	**0**	**0**	**0**
Operating Costs	23,126,000	22,905,000	(221,000)	2,049,000	8.9	**24,954,000**	**26,097,000**	**27,331,000**
Internal Services Used	1,191,000	1,162,000	(29,000)	232,000	20.0	**1,394,000**	**1,394,000**	**1,394,000**
Internal Services Recovered	0	0	0	0	0.0	**0**	**0**	**0**
External Recoveries	0	0	0	0	0.0	**0**	**0**	**0**
	24,317,000	24,067,000	(250,000)	2,281,000	9.5	**26,348,000**	**27,491,000**	**28,725,000**
Net Operations Total	**7,213,000**	**6,746,000**	**(467,000)**	**(359,000)**	**(5.3)**	6,387,000	6,063,000	5,168,000
Transfers								
Transfer From Own Sources	(367,000)	(1,285,000)	(918,000)	750,000	(58.4)	**(535,000)**	**(313,000)**	**(230,000)**
Transfer To Own Sources	1,541,000	0	(1,541,000)	250,000	100.0	**250,000**	**250,000**	**250,000**
	1,174,000	(1,285,000)	(2,459,000)	1,000,000	(77.8)	**(285,000)**	**(63,000)**	**20,000**
NET DEPARTMENT TOTAL	**$ 8,387,000**	**$ 5,461,000**	**$ (2,926,000)**	**$ 641,000**	**11.7 %**	**$ 6,102,000**	**$ 6,000,000**	**$ 5,188,000**

2000 - 2002 BUDGET
SIGNIFICANT CHANGES
SEWER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
1999 ADOPTED BUDGET		**$ 32,488,000**
Sales and Services		
Increase due to growth in utility users	209,200	
Increase due to rate increase	2,520,800	**2,730,000**
Special Levies, Parcel Taxes and Local Improvements	124,000	**124,000**
Investment Income	(8,000)	**(8,000)**
Penalties and Interest on Taxes	(5,000)	**(5,000)**
Total Changes in Revenue		**2,841,000**
2000 REVENUE BUDGET		**35,329,000**
EXPENDITURES		
1999 ADOPTED BUDGET		**32,488,000**
Operating Costs		
Increase in Maintenance and Operations	691,000	
Increase in cost of Utility Charges from GVS&DD	1,358,000	
Decrease in debt principal	(470,000)	
Reduction in debt interest as debt expires	(96,000)	**1,483,000**
Internal Services Used	232,000	**232,000**
Net Transfers		
Net Transfers To/(From) Own Sources	(535,000)	
Transfers to Capital	1,376,000	
Decrease in anticipated transfer from surplus	285,000	**1,126,000**
Total Changes in Expenditures		**2,841,000**
2000 EXPENDITURES BUDGET		**35,329,000**
2000 BUDGET		**$ 0**

2000 BUDGET
SIGNIFICANT CHANGES
SEWER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2000 ADOPTED BUDGET		**$ 35,329,000**
Sales and Services		
Increase due to growth in utility users & rates	1,685,000	
Decrease due to investment income	(200,000)	**1,485,000**
2001 REVENUE BUDGET		**36,814,000**
EXPENDITURES		
2000 ADOPTED BUDGET		**35,329,000**
Operating Costs		
Increase in cost of Utility Charges from GVS&DD	1,143,000	
Decrease in debt principal & interest	(405,000)	
Increase in transfers to other funds	747,000	**1,485,000**
2001 EXPENDITURES BUDGET		**36,814,000**
2001 BUDGET		**$ 0**

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2001 BUDGET		**$ 36,814,000**
Sales and Services		
Increase due to growth in utility users & rates	2,374,000	
Decrease due to investment income	(600,000)	**1,774,000**
2002 REVENUE BUDGET		**38,588,000**
EXPENDITURES		
2001 BUDGET		**36,814,000**
Operating Costs		
Increase in cost of Utility Charges from GVS&DD	1,234,000	
Decrease in debt principal & interest	(69,000)	
Increase in transfers to other funds	609,000	**1,774,000**
2002 EXPENDITURES BUDGET		**38,588,000**
2002 BUDGET		**$ 0**

In year 2000, $13,412,000 was available for capital projects. The following projects were recommended by the Long Term Capital Planning Task Force. Council approved all of these recommendations.

GUILDFORD MULTI-PURPOSE FACILITY ($6,500,000)

This $11,000,000 project was approved in the 1999 budget, and construction is already underway. Due to the timing of the project, $4,500,000 was funded from 1999 and the remaining $6,500,000 is funded from 2000.

The facility will include multi-purpose rooms, a gymnasium, a weight-training and aerobics studio and a lounge suitable for senior, youths, special interest and community groups. It will be located next to the Guildford Centre Library and is expected to attract commercial partnerships. This facility should open in the fall of 2000 and net operating costs of $170,000 have been included in the year 2000 budget.

GUILDFORD LIBRARY EXPANSION ($2,600,000)

The Guildford Multi-Purpose facility will be an extension of the Guildford Library, allowing for a cost effective approach to developing the needs of the community. The Library expansion will integrate function and design with the multi-purpose centre.

The expansion will increase public library space by 38%, allowing for an additional 8,000 square feet, and will include a 12 seat computer lab, a greatly expanded children's library and a new meeting room. The net increase in operating costs of $301,500 are incorporated into the 2001 budget.

YMCA PARTNERSHIP ($2,500,000)

The City of Surrey and the YMCA have entered into an agreement to develop a Multi-Purpose facility at 152nd Street and Highway 10. The City's full commitment for this project is $4,650,000, with $2,500,000 being funded from 2000, and the remaining $2,150,000 funded in 2001.

The facility will include a 25 metre pool, gymnasium, fitness area, squash/racquetball courts, multi-purpose space, and a child care centre. The YMCA will provide general public swim access at the same rate as other City indoor pools and will allow for school and community groups to use or rent space.

CRESCENT BEACH RESTORATION ($1,300,000)

Winter storms have continued to erode the Crescent Beach foreshore and primary dyke system, which is now jeopardizing public safety and existing utilities located in the dyke area, as well as diminishing a significant beach amenity for the City of Surrey.

This project will reduce annual maintenance and emergency repairs, provide a higher level of flood protection to the community, control the rate of erosion, provide a higher safety level, and replenish one of the only beach areas that the City of Surrey has. This restoration is estimated to reduce annual repairs by $15,000 annually.

RCMP COMPUTER EQUIPMENT REPLACEMENT ($500,000)

The City of Surrey has invested over $1,000,000 per year, since 1996, in an effort to ensure that our RCMP detachments have the necessary computer automation to effectively perform their duties. As this equipment begins to age, a replacement program is being established to ensure that this equipment will continue to meet their requirements.

BASE CAPITAL PROGRAM ($15,760,000)

The base capital program is designed to provide funding for the preservation of previous investments in the City's Capital Assets. As capital assets age, they require more maintenance and upkeep, thus requiring them to be restored to the level of their original investment. Assets that require maintenance and upgrades include Buildings, Roads, Parks, Engineering Fleet equipment, Fire equipment and Information Technology. An on-going source of funding is provided to this area to ensure that these assets are maintained and protected.

5 YEAR CAPITAL FINANCIAL PLAN
CAPITAL PROJECTS
$ 000's

FUNDING AVAILABLE		2000	2001	2002	2003	2004	
Contribution from General Operating		$ 18,527	$ 18,727	$ 18,927	$ 19,127	$ 19,127	
Vehicles & Equipment Reserve		4,308	2,910	2,938	2,965	4,634	
Land Sales		2,200	5,000	4,000	3,000	3,000	
Landfill Operating Reserve		800	600	400	200	0	
Funding from Semiahmoo Library		1,000	0	0	0	0	
Funding from MFA Surplus - Roads		1,200	0	0	0	0	
Fed Gov't Share of RCMP Capital - Pr Yrs		500	0	0	0	0	
Contribution from Utilities		0	4,000	0	0	0	
Sundry		637	482	855	535	215	
		29,172	31,719	27,120	25,827	26,976	
Less: Base Capital Funding							
Building Repairs & Upgrades		2,606	2,606	2,420	2,420	2,420	
Engineering Public Works		4,569	5,960	5,754	8,551	8,651	
Parks		900	1,200	1,500	1,500	1,000	
Equipment Replacement:		0	0	0	0	0	
- Engineering Fleet Equipment		800	800	800	800	800	
- Fire Services		2,884	1,589	1,631	1,674	3,321	
- Information Technology		2,700	2,700	2,700	2,700	2,700	
- Parks		209	120	120	120	120	
Sundry		1,092	1,421	1,535	2,173	1,975	
		15,760	16,396	16,460	19,938	20,987	
		13,412	15,323	10,660	5,889	5,989	
		$ 13,412	$ 15,323	$ 10,660	$ 5,889	$ 5,989	

RANKED PROJECTS	CATEGORY	2000	2001	2002	2003	2004	OPER
PRC: Guildford Multi-Purpose Facility	Buildings	$ 6,500					
CORP: Guildford Library Expansion	Buildings	2,600					301
PRC: YMCA	Buildings	2,500	2,150				
ENG: Crescent Beach Restoation	Engin. Structures	1,300					
FIRE: Penreal Fire Hall	Buildings		2,620				
RCMP: Computer Replacement Prog.	Equipment	500	1,474	1,209	1,000	1,000	
PRC: Art Centre Addition	Buildings		3,500	4,000			640
ENG: City Centre Beautification	Engin. Structures			2,640	1,320	1,320	
CORP: City Hall Expansion	Buildings		4,000	2,500			
CORP: Joint Dispatch Centre	Equipment		1,500				
PRC: Park Development	Engin. Structures				155		
PRC: S. Surrey Multi-Purpose Centre *	Buildings				3,400	3,600	84
CORP: Contribution to Capital Contingency		12	79	311	14	69	
TOTAL RANKED PROJECTS		$ 13,412	$ 15,323	$ 10,660	$ 5,889	$ 5,989	$ 1,025

* This is the next project on the Ranking List. The full cost of the project is estimated to be $7.5 Million. There is currently a shortfall of $500K for this project.

5 YEAR CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

SURREY
CITY OF PARKS

CONTRIBUTION SUMMARY		2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions							
DCC Reserve Funds		$ 20,100	$ 24,189	$ 28,738	$ 33,408	$ 38,306	**$ 144,741**
NCP Reserve Funds		0	267	0	0	0	**267**
Other Statutory Reserve Funds		1,400	1,400	1,400	1,400	1,400	**7,000**
		21,500	25,856	30,138	34,808	39,706	**152,008**
Discretionary Contributions							
Operating Appropriated Surplus		14,142	19,400	14,200	8,526	3,140	**59,408**
Contribution from Operating		31,438	32,263	33,089	33,289	32,401	**162,480**
Other Statutory Reserve Funds		12,617	8,425	7,453	6,480	8,149	**43,124**
		58,197	60,088	54,742	48,295	43,690	**265,012**
Other Contributions							
External Sources		8,487	4,519	5,342	4,702	4,702	**27,752**
Borrowing Proceeds		3,000	3,000	3,000	3,000	3,000	**15,000**
Capital Contingency		1,380	0	0	0	0	**1,380**
		12,867	7,519	8,342	7,702	7,702	**44,132**
Unspecified - Budget Authority		20,000	20,000	20,000	20,000	20,000	**20,000**
Total Current Year's Contributions		**112,564**	**113,463**	**113,222**	**110,805**	**111,098**	**481,152**
Carry Fwd from Previous Years		**99,749**	**102,117**	**101,900**	**94,424**	**94,598**	**418,801**
TOTAL CONTRIBUTIONS		**$ 212,313**	**$ 215,580**	**$ 215,122**	**$ 205,229**	**$ 205,696**	**$ 899,953**

EXPENDITURE SUMMARY		2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance							
Property Acquisition		$ 11,892	$ 8,892	$ 11,180	$ 13,538	$ 15,967	**$ 61,469**
Buildings		2,606	2,506	2,320	2,320	2,320	**12,072**
Engineering Structures		57,769	65,283	63,561	63,314	59,431	**309,358**
Equipment		7,385	5,459	5,501	5,744	7,391	**31,480**
		79,652	82,140	82,562	84,916	85,109	**414,379**
Capital Contingency		12	79	311	0	0	**402**
Ranked Projects							
Buildings		11,600	9,770	6,500	0	0	**27,870**
Engineering Structures		1,300	0	2,640	0	0	**0**
Equipment		0	1,474	1,209	0	0	**2,683**
		12,900	11,244	10,349	0	0	**30,553**
Unidentified - Budget Authority		20,000	20,000	20,000	20,000	20,000	**20,000**
Total Current Year's Expenditures		**112,564**	**113,463**	**113,222**	**104,916**	**105,109**	**465,334**
Carry Fwd from Previous Years		**99,749**	**102,117**	**101,900**	**94,424**	**94,598**	**418,801**
TOTAL EXPENDITURES		**$ 212,313**	**$ 215,580**	**$ 215,122**	**$ 199,340**	**$ 199,707**	**$ 884,135**

AVAILABLE FOR RANKING		**$ 0**	**$ 0**	**$ 0**	**$ 5,889**	**$ 5,989**	**$ 15,818**

5 YEAR CAPITAL FINANCIAL PLAN
CONTRIBUTION SUMMARY
$ 000's

CONTRIBUTION SUMMARY		2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions							
DCC Reserve Funds							
Arterial Roads		$ 6,800	$ 8,004	$ 9,244	$ 10,521	$ 11,837	**$ 46,406**
Major Collector Roads		1,100	1,633	2,182	2,747	3,329	**10,991**
Park Land		3,700	5,811	7,985	10,225	12,532	**40,253**
Parkland Development		1,800	1,400	1,442	1,485	1,530	**7,657**
Drainage		3,900	3,998	4,098	4,098	4,200	**20,294**
Sewer		1,700	1,743	1,787	1,832	1,878	**8,940**
Water		1,100	1,600	2,000	2,500	3,000	**10,200**
		20,100	24,189	28,738	33,408	38,306	**144,741**
NCP Reserve Funds							
Fire		0	267	0	0	0	**267**
Library Services		0	0	0	0	0	**0**
Recreation Services		0	0	0	0	0	**0**
		0	267	0	0	0	**267**
Other Statutory Reserve Funds							
Cash In Lieu of Parkland		1,400	1,400	1,400	1,400	1,400	**7,000**
		1,400	1,400	1,400	1,400	1,400	**7,000**
		21,500	**25,856**	**30,138**	**34,808**	**39,706**	**152,008**
Discretionary Contributions							
Operating Appropriated Surplus							
Protection Services		542	0	0	0	0	**542**
Landfill Operating		800	600	400	200	0	**2,000**
Other Appropriations		1,200	0	0	0	0	**1,200**
Utility Rate Stabilization Reserve		11,600	18,800	13,800	8,326	3,140	**55,666**
		14,142	19,400	14,200	8,526	3,140	**59,408**
Contributions from Operating							
Current Year's General Operating		18,527	18,727	18,927	19,127	19,127	**94,435**
Water		4,000	4,100	4,200	4,200	4,200	**20,700**
Sewer & Drainage		8,911	9,436	9,962	9,962	9,074	**47,345**
		31,438	32,263	33,089	33,289	32,401	**162,480**
Other Statutory Reserve Funds							
City Land Sales		8,294	5,500	4,500	3,500	3,500	**25,294**
Cranley Drive Revolving		15	15	15	15	15	**75**
Vehicles & Equipment		4,308	2,910	2,938	2,965	4,634	**17,755**
		12,617	8,425	7,453	6,480	8,149	**43,124**
		58,197	**60,088**	**54,742**	**48,295**	**43,690**	**265,012**
Other Contributions							
External Sources							
Private Contributions		2,520	100	740	100	100	**3,560**
GVTA		5,967	4,419	4,602	4,602	4,602	**24,192**
		8,487	4,519	5,342	4,702	4,702	**27,752**
Borrowing							
Local Improvement		3,000	3,000	3,000	3,000	3,000	**15,000**
		3,000	3,000	3,000	3,000	3,000	**15,000**
Capital Contingency		1,380	0	0	0	0	**1,380**
		12,867	**7,519**	**8,342**	**7,702**	**7,702**	**42,752**
Unspecified - Budget Authority		**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL CONTRIBUTIONS		**$ 112,564**	**$ 113,463**	**$ 113,222**	**$ 110,805**	**$ 111,098**	**$ 481,152**

5 YEAR CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
General Corporate	$ 875	$ 875	$ 875	$ 875	$ 875	**$ 4,375**
Parks, Recreation & Culture	11,017	8,017	10,305	12,663	15,092	**57,094**
	11,892	8,892	11,180	13,538	15,967	**61,469**
Buildings						
General Corporate	1,920	1,920	1,920	1,920	1,920	**9,600**
Protection Services	186	186	0	0	0	**372**
Parks, Recreation & Culture	500	400	400	400	400	**2,100**
	2,606	2,506	2,320	2,320	2,320	**12,072**
Engineering Structures						
General Corporate	90	90	90	90	90	**450**
Engineering Services	21,068	21,016	22,782	27,421	29,419	**121,706**
Parks, Recreation & Culture	3,500	2,600	2,942	2,985	2,530	**14,557**
Sewer & Drainage Services	21,961	27,327	24,997	19,568	15,142	**108,995**
Water Services	11,150	14,250	12,750	13,250	12,250	**63,650**
	57,769	65,283	63,561	63,314	59,431	**309,358**
Equipment						
General Corporate	3,550	3,550	3,550	3,750	3,750	**18,150**
Protective Services	3,426	1,589	1,631	1,674	3,321	**11,641**
Parks, Recreation & Culture	209	120	120	120	120	**689**
Sewer & Drainage Services	100	100	100	100	100	**500**
Water Services	100	100	100	100	100	**500**
	7,385	5,459	5,501	5,744	7,391	**31,480**
Capital Contingency	12	79	311	0	0	**402**
	79,664	**82,219**	**82,873**	**84,916**	**85,109**	**414,781**
Ranked Projects						
Buildings						
General Corporate	2,600	0	2,500	0	0	**5,100**
Protective Services	0	4,120	0	0	0	**4,120**
Parks, Recreation & Culture	9,000	5,650	4,000	0	0	**18,650**
	11,600	9,770	6,500	0	0	**27,870**
Engineering Structures						
Engineering Services	1,300	0	2,640	0	0	**3,940**
Parks, Recreation & Culture	0	0	0	0	0	**0**
	1,300	0	2,640	0	0	**0**
Equipment						
General Corporate	0	0	0	0	0	**0**
Protective Services	0	1,474	1,209	0	0	**2,683**
Parks, Recreation & Culture	0	0	0	0	0	**0**
	0	1,474	1,209	0	0	**2,683**
	12,900	**11,244**	**10,349**	**0**	**0**	**34,493**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL EXPENDITURES	**$ 112,564**	**$ 113,463**	**$ 113,222**	**$ 104,916**	**$ 105,109**	**$ 469,274**
AVAILABLE FOR RANKING	**$ 0**	**$ 0**	**$ 0**	**$ 5,889**	**$ 5,989**	**$ 11,878**

5 YEAR CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	$ 3,582	$ 1,879	$ 3,611	$ 7,889	$ 7,989	**$ 24,950**
	3,582	1,879	3,611	7,889	7,989	**24,950**
Other Statutory Reserve Funds						
City Land Sales	2,450	3,000	4,000	3,000	3,000	**15,450**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	1,620	1,620	1,620	1,620	1,620	**8,100**
	4,085	4,635	5,635	4,635	4,635	**23,625**
Capital Contingency	1,380	0	0	0	0	**1,380**
	9,047	**6,514**	**9,246**	**12,524**	**12,624**	**49,955**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL CONTRIBUTIONS	**$ 29,047**	**$ 26,514**	**$ 29,246**	**$ 32,524**	**$ 32,624**	**$ 69,955**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Newton Town Centre	$ 500	$ 500	$ 500	$ 500	$ 500	**$ 2,500**
Cranley Drive	15	15	15	15	15	**75**
Sundry	360	360	360	360	360	**1,800**
	875	875	875	875	875	**4,375**
Buildings						
Corporate Building Renovations	1,700	1,700	1,700	1,700	1,700	**8,500**
Cloverdale Fairgrounds	100	100	100	100	100	**500**
Library Renovations	100	100	100	100	100	**500**
Sundry	20	20	20	20	20	**100**
	1,920	1,920	1,920	1,920	1,920	**9,600**
Engineering Structures						
Aerial Photography	70	70	70	70	70	**350**
Sundry	20	20	20	20	20	**100**
	90	90	90	90	90	**450**
Equipment						
Public Works Fleet Equipment	800	800	800	800	800	**4,000**
Library	40	40	40	40	40	**200**
Information Technology	2,500	2,500	2,500	2,700	2,700	**12,900**
Office Equipment	200	200	200	200	200	**1,000**
Sundry	10	10	10	10	10	**50**
	3,550	3,550	3,550	3,750	3,750	**18,150**
	6,435	**6,435**	**6,435**	**6,635**	**6,635**	**32,575**
Ranked Projects						
Buildings						
Guildford Library Expansion	2,600	0	0	0	0	**2,600**
City Hall Expansion	0	0	2,500	0	0	**2,500**
	2,600	**0**	**2,500**	**0**	**0**	**5,100**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL EXPENDITURES	**$ 29,035**	**$ 26,435**	**$ 28,935**	**$ 26,635**	**$ 26,635**	**$ 57,675**
AVAILABLE FOR RANKING	**$ 12**	**$ 79**	**$ 311**	**$ 5,889**	**$ 5,989**	**$ 12,280**

5 YEAR CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 0	$ 267	$ 0	$ 0	$ 0	**$ 267**
	0	267	0	0	0	**267**
Discretionary Contributions						
Operating Appropriated Surplus	542	0	0	0	0	**542**
	542	0	0	0	0	**542**
Contributions from Operating						
Current Year's General Operating	471	5,812	1,522	329	307	**8,441**
	471	5,812	1,522	329	307	**8,441**
Other Statutory Reserve Funds						
Vehicles and Equipment	2,599	1,290	1,318	1,345	3,014	**9,566**
	2,599	1,290	1,318	1,345	3,014	**9,566**
	3,612	**7,369**	**2,840**	**1,674**	**3,321**	**18,816**
TOTAL CONTRIBUTIONS	**$ 3,612**	**$ 7,369**	**$ 2,840**	**$ 1,674**	**$ 3,321**	**$ 18,816**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 2,599	$ 1,290	$ 1,318	$ 1,345	$ 3,014	**$ 9,566**
Small Equipment Purchases	285	299	313	329	307	**1,533**
RCMP Computer Replacements	500	0	0	0	0	**500**
RCMP Furniture & Equipment	42	0	0	0	0	**42**
	3,426	1,589	1,631	1,674	3,321	**11,641**
Buildings						
WCB Required Upgrades	186	186	0	0	0	**372**
	186	186	0	0	0	**372**
	3,612	**1,775**	**1,631**	**1,674**	**3,321**	**12,013**
Ranked Projects						
Buildings						
Fire Hall #10 West Newton	0	2,620	0	0	0	**2,620**
Joint Dispatch Centre	0	1,500	0	0	0	**1,500**
	0	4,120	0	0	0	**4,120**
Equipment						
RCMP Equipment Replacements	0	1,474	1,209	0	0	**2,683**
	0	1,474	1,209	0	0	**2,683**
	0	**5,594**	**1,209**	**0**	**0**	**6,803**
TOTAL EXPENDITURES	**$ 3,612**	**$ 7,369**	**$ 2,840**	**$ 1,674**	**$ 3,321**	**$ 18,816**

AVAILABLE FOR RANKING	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

5 YEAR CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 6,800	$ 8,004	$ 9,244	$ 10,521	$ 11,837	**$ 46,406**
Major Collector Roads	1,100	1,633	2,182	2,747	3,329	**10,991**
	7,900	**9,637**	**11,426**	**13,268**	**15,166**	**57,397**
Discretionary Contributions						
Appropriated Surplus						
Landfill Operating	800	600	400	200	0	**2,000**
Other Appropriations	1,200	0	0	0	0	**1,200**
	2,000	600	400	200	0	**3,200**
Contribution from Operating						
Current Year's Contribution	3,453	4,853	6,753	7,653	7,853	**30,565**
City's Share - DCC Program	416	507	601	698	798	**3,020**
	3,869	5,360	7,354	8,351	8,651	**33,585**
Other Statutory Reserve Funds						
City Land Sales	112	0	0	0	0	**112**
	5,981	**5,960**	**7,754**	**8,551**	**8,651**	**36,897**
Other Contributions						
External Sources						
Private Contributions	1,200	0	0	0	0	**1,200**
BC Hydro	320	0	640	0	0	**960**
GVTA	5,967	4,419	4,602	4,602	4,602	**24,192**
	7,487	4,419	5,242	4,602	4,602	**26,352**
Borrowing Proceeds						
Local Improvement	1,000	1,000	1,000	1,000	1,000	**5,000**
	1,000	1,000	1,000	1,000	1,000	**5,000**
	8,487	**5,419**	**6,242**	**5,602**	**5,602**	**31,352**
TOTAL CONTRIBUTIONS	**$ 22,368**	**$ 21,016**	**$ 25,422**	**$ 27,421**	**$ 29,419**	**$ 125,646**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 7,270	$ 8,425	$ 9,731	$ 11,075	$ 12,460	**$ 48,961**
Growth Related - Non Arterial	1,158	1,719	2,296	2,891	3,504	**11,568**
Non Growth Related - Arterial	2,667	3,646	4,146	4,646	4,646	**19,751**
Non Growth Related - Non Arterial	2,486	2,807	2,007	4,207	4,207	**15,714**
City Centre - Street Beautification	1,520	0	0	0	0	**1,520**
GVTA	5,967	4,419	4,602	4,602	4,602	**24,192**
	21,068	21,016	22,782	27,421	29,419	**121,706**
Ranked Projects						
Engineering Structures						
Crescent Beach Dykes	1,300	0	0	0	0	**1,300**
City Centre - Street Beautification	0	0	2,640	0	0	**2,640**
	1,300	**0**	**2,640**	**0**	**0**	**3,940**
TOTAL EXPENDITURES	**$ 22,368**	**$ 21,016**	**$ 25,422**	**$ 27,421**	**$ 29,419**	**$ 125,646**

AVAILABLE FOR RANKING	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SURREY
CITY OF PARKS

5 YEAR CAPITAL FINANCIAL PLAN
PARKS, RECREATION & CULTURE
$ 000's

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions						
DCC Reserve Funds						
Park Land	$ 3,700	$ 5,811	$ 7,985	$ 10,225	$ 12,532	**$ 40,253**
Parkland Development	1,800	1,400	1,442	1,485	1,530	**7,657**
	5,500	7,211	9,427	11,710	14,062	**47,910**
NCP Reserve Funds						
Recreation Facilities	0	0	0	0	0	**0**
	0	0	0	0	0	**0**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	1,400	1,400	1,400	1,400	1,400	**7,000**
	1,400	1,400	1,400	1,400	1,400	**7,000**
	6,900	**8,611**	**10,827**	**13,110**	**15,462**	**54,910**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	10,420	5,370	6,020	2,020	1,520	**25,350**
City's Share - DCC Program	185	306	420	538	660	**2,109**
	10,605	5,676	6,440	2,558	2,180	**27,459**
Other Statutory Reserve Funds						
City Land Sales	5,732	2,500	500	500	500	**9,732**
Vehicles & Equipment	89	0	0	0	0	**89**
	5,821	2,500	500	500	500	**9,821**
	16,426	**8,176**	**6,940**	**3,058**	**2,680**	**37,280**
Other Contributions						
External Sources						
Private Contributions	900	0	0	0	0	**900**
	900	0	0	0	0	**900**
TOTAL CONTRIBUTIONS	**$ 24,226**	**$ 16,787**	**$ 17,767**	**$ 16,168**	**$ 18,142**	**$ 93,090**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2003	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 11,017	$ 8,017	$ 10,305	$ 12,663	$ 15,092	**$ 57,094**
	11,017	8,017	10,305	12,663	15,092	**57,094**
Buildings						
Recreation Facilities Renovations	500	400	400	400	400	**2,100**
	500	400	400	400	400	**2,100**
Engineering Structures						
Base Park Development	1,700	1,200	1,500	1,500	1,000	**6,900**
NCP/DCC Park Development	1,800	1,400	1,442	1,485	1,530	**7,657**
	3,500	2,600	2,942	2,985	2,530	**14,557**
Equipment						
Minor Equipment	209	120	120	120	120	**689**
	209	120	120	120	120	**689**
	15,226	**11,137**	**13,767**	**16,168**	**18,142**	**74,440**
Ranked Projects						
Buildings						
YMCA	2,500	2,150	0	0	0	**4,650**
Guildford Multi Purpose	6,500	0	0	0	0	**6,500**
Surrey Art Centre	0	3,500	4,000	0	0	**7,500**
	9,000	**5,650**	**4,000**	**0**	**0**	**18,650**
TOTAL EXPENDITURES	**$ 24,226**	**$ 16,787**	**$ 17,767**	**$ 16,168**	**$ 18,142**	**$ 93,090**

AVAILABLE FOR RANKING	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

5 YEAR CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

SURREY
CITY OF PARKS

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions						
DCC Reserve Funds						
Water	$ 1,100	$ 1,600	$ 2,000	$ 2,500	$ 3,000	**$ 10,200**
	1,100	1,600	2,000	2,500	3,000	**10,200**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	4,100	6,600	4,600	4,600	3,100	**23,000**
	4,100	6,600	4,600	4,600	3,100	**23,000**
Contribution from Operating						
Current Year's Contribution	3,878	3,922	3,978	3,922	3,867	**19,567**
City's Share - DCC Program	122	178	222	278	333	**1,133**
	4,000	4,100	4,200	4,200	4,200	**20,700**
	8,100	**10,700**	**8,800**	**8,800**	**7,300**	**43,700**
Other Contributions						
External Sources						
Sundry Contributions	50	50	50	50	50	**250**
	50	50	50	50	50	**250**
Borrowing Proceeds						
Local Improvement	2,000	2,000	2,000	2,000	2,000	**10,000**
	2,000	2,000	2,000	2,000	2,000	**10,000**
	2,050	**2,050**	**2,050**	**2,050**	**2,050**	**10,250**
TOTAL CONTRIBUTIONS	**$ 11,250**	**$ 14,350**	**$ 12,850**	**$ 13,350**	**$ 12,350**	**$ 64,150**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 1,222	$ 1,778	$ 2,222	$ 2,778	$ 3,333	**11,333**
Non Growth Related	5,928	5,972	6,028	5,972	5,917	**29,817**
	7,150	7,750	8,250	8,750	9,250	**41,150**
Equipment						
Information Technology	100	100	100	100	100	**500**
	100	100	100	100	100	**500**
	7,250	7,850	8,350	8,850	9,350	**41,650**
Other Projects						
City Hall Expansion	0	2,000	0	0	0	**2,000**
Residential Metering	3,000	3,000	3,000	3,000	3,000	**15,000**
Pre-Servicing Industrial Lands	1,000	1,500	1,500	1,500	0	**5,500**
	4,000	6,500	4,500	4,500	3,000	**22,500**
TOTAL EXPENDITURES	**$ 11,250**	**$ 14,350**	**$ 12,850**	**$ 13,350**	**$ 12,350**	**$ 64,150**

AVAILABLE FOR RANKING	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

5 YEAR CAPITAL FINANCIAL PLAN
SEWER/DRAINAGE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2000	2001	2002	2003	2004	5 YEAR PROGRAM
Non Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 1,700	$ 1,743	$ 1,787	$ 1,832	$ 1,878	**$ 8,940**
Drainage	3,900	3,998	4,098	4,098	4,200	**20,294**
	5,600	**5,741**	**5,885**	**5,930**	**6,078**	**29,234**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	7,500	12,200	9,200	3,726	40	**32,666**
	7,500	12,200	9,200	3,726	40	**32,666**
Contribution from Operating						
Current Year's Contribution - Sewer	2,622	2,642	2,663	2,684	2,705	**13,316**
Current Year's Contribution - Drainage	5,895	6,390	6,884	6,858	5,939	**31,966**
City's Share - DCC Program	394	404	415	420	430	**2,063**
	8,911	9,436	9,962	9,962	9,074	**47,345**
	16,411	**21,636**	**19,162**	**13,688**	**9,114**	**80,011**
Other Contributions						
External Sources						
Sundry Contributions	50	50	50	50	50	**250**
	50	50	50	50	50	**250**
Borrowing Proceeds						
Local Improvement	0	0	0	0	0	**0**
	0	0	0	0	0	**0**
	50	**50**	**50**	**50**	**50**	**250**
TOTAL CONTRIBUTIONS	**$ 22,061**	**$ 27,427**	**$ 25,097**	**$ 19,668**	**$ 15,242**	**$ 109,495**

EXPENDITURE SUMMARY	2000	2001	2002	2003	2003	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 1,889	$ 1,937	$ 1,986	$ 2,036	$ 2,087	**$ 9,935**
Growth Related - Drainage	4,105	4,208	4,314	4,314	4,421	**21,362**
Non Growth Related - Sewer	2,672	2,692	2,713	2,734	2,755	**13,566**
Non Growth Related - Drainage	3,895	4,390	4,384	4,384	4,879	**21,932**
Lowland Drainage works	2,000	2,000	2,500	1,000	1,000	**8,500**
	14,561	15,227	15,897	14,468	15,142	**75,295**
Equipment						
Information Technology	100	100	100	100	100	**500**
	100	100	100	100	100	**500**
	14,661	**15,327**	**15,997**	**14,568**	**15,242**	**75,795**
Other Projects						
City Hall Expansion	0	2,000	0	0	0	**2,000**
Lake	800	0	0	0	0	**800**
Lowland Drainage	6,600	5,000	4,000	0	0	**15,600**
Pre-Servicing Industrial Sites	0	5,100	5,100	5,100	0	**15,300**
	7,400	**12,100**	**9,100**	**5,100**	**0**	**33,700**
TOTAL EXPENDITURES	**$ 22,061**	**$ 27,427**	**$ 25,097**	**$ 19,668**	**$ 15,242**	**$ 109,495**

AVAILABLE FOR RANKING	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0