SURREY
CITY OF PARKS

2003 - 2007
Financial Plan

safe city

clean city

active city

City of Surrey
British Columbia, Canada

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 Biennium Beginning

January 1, 2002

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Surrey, British Columbia, for its biennial budget for the biennium beginning January 1, 2002.

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 two years only. We believe our current budget continues to conform to program requirements.

2003 - 2007 FINANCIAL PLAN

TABLE OF CONTENTS

Page #

Page #

Capital Program

2003 - 2007 FINANCIAL PLAN

READER'S GUIDE

This Reader's Guide is intended to provide the reader with a basic understanding of the 2003 - 2007 Financial Plan and briefly describe the content and layout of each of the major sections of the document.

This Financial Plan is intended to be used in conjunction with the 2002 – 2006 Financial Plan, which earned the **Bi-Annual** Distinguished Budget Presentation Award, bestowed by the Government Finance Officers of America.

This **Financial Plan** will primarily serve as:

- The **Policy Document**, which outlines the financial policies that guide the development of the Plan as well as articulate financial priorities and issues;
- The **Operations Guide**, which helps staff manage day-to-day operations by providing financial and policy information and by identifying financial and staffing resources available to provide services, and
- The **Communication Device**, that gives all readers a comprehensive look at the services provided by the City and the costs related to those services.

The document has been separated into six major sections. Explanations of each of these sections are outlined on the following pages.

EXECUTIVE OVERVIEW

This section is intended to provide the reader with a brief understanding of the City of Surrey and its financial planning process. It includes the following:

- Reader's Guide;
- City Manager's Message;
- Approved Supplemental Funding Requests, and
- Financial Planning Process.

FINANCIAL OVERVIEW

This section is intended to provide the reader with a brief understanding of the economic conditions that affect the City of Surrey and the consolidated financial structure. It includes the following:

- Economic Overview;
- Major Revenue Sources of the City, and
- Consolidated Financial Summary.

GENERAL OPERATING FUND

This section deals specifically with the General Operating Fund financial planning issues and includes the following:

- Executive Summary, and
- Departmental Operations.

In an effort to put less focus on the numerical aspect of the document we have not included line item details of each program within the department. This information is provided separately to each department in their own preferred format. For the purpose of this document, each departmental budget includes a list of their programs and a line item summary condensed to seven major account groupings, which are outlined below:

Revenues:

- Sales and Services, and
- Grants, Donations and Other.

Expenditures:

- Salaries and Benefits;
- Operating Costs;
- Internal Services Used (use of another department's resources);
- Internal Services Recovered (providing services to another department), and
- External Recoveries.

Net Internal Transfers - includes transfers to and/or from other Funds, Reserves or Surplus.

WATER UTILITY FUND

This section deals specifically with the Water Operations Utility Fund financial planning issues and includes the following:

- Fund Overview;
- Executive Summary, and
- Departmental Operations.

SEWER AND DRAINAGE UTILITY FUND

This section deals specifically with the Sewer and Drainage Operations Utility Fund financial planning issues and includes the following:

- Fund Overview;
- Executive Summary, and
- Departmental Operations.

CAPITAL PROGRAMS

This section deals with all capital aspects including the following:

- Contribution and Expenditure Overview;
- 2003 Ranked Capital Projects, and
- Long Term Capital Plan.

2003 - 2007 FINANCIAL PLAN
CITY MANAGER'S MESSAGE

March 14, 2003

To the Mayor and Council,
City of Surrey

I am pleased to submit the City of Surrey's 2003 - 2007 Financial Plan.

The Local Government Act requires that Council adopt a Five - Year Financial Plan for the City, each year prior to the adoption of the annual tax by-law. This objective was achieved in February 2003.

This document provides the supporting details to the 2003 - 2007 Financial Plan By-laws, which received final adoption on February 17th, 2003.

The goal of the Five - Year Financial Plan is to more closely align all of the City's major plans such as the Official Community Plan, Transportation Plan, Parks, Recreation & Culture Master Plan and the Library Master Plan. Together these Plans will outline and support the strategies required to ensure that the City's immediate and future needs are adequately met.

1.0 OVERVIEW

Included in the Financial Overview is a Five - Year Consolidated Financial Plan, which incorporates a forecast of all revenues and expenditures required to meet the City's operating and capital obligations over the next five years.

The remaining parts of the document include more detailed information for the upcoming years. The detail supports the consolidated figures and also provides departments with their expenditure authority. It is important to note that estimates and projections have been used for the years 2004 through 2007. These projections will be updated annually prior to Council's review and approval of that year's Five - Year Financial Plan.

2.0 FINANCIAL PLANNING PROCESS

The planning process begins with a review of the 2002 – 2006 Financial Plan. The plan is reviewed and known changes are identified. A 'status-quo' budget was prepared based on the assumptions used in the 2002-2006 Adopted Financial Plan with most of the preliminary budget figures prepared by Finance Staff and distributed to departments by the end of September. This reduced the amount of time required by each department to finalize their Plans and return them to Finance for consolidation.

On January 21st, 2003 Staff presented the 2003 Financial Plan to the Finance Committee of Council. The time and place for the meeting was advertised in local newspapers and on Surrey's web site well in advance. Members of the public were invited to submit written comments to the Chair of the Finance Committee. They were also given an opportunity to present their views, in person, during the meeting.

The Finance Committee reviewed the options and requirements presented by Staff and approved the 2003 Financial Plan as well as provided direction for the preparation of the 2004 – 2007 Financial Plan. A second publicly advertised Finance Committee was held on January 28th, 2003 where Staff presented the 2003 – 2007 Five – Year Financial Plan. Finance Committee recommended to Council that the Financial Plan be approved as presented. Council adopted these recommendations at their Regular Meeting held February 3rd, 2003. The appropriate Bylaws were then presented to Council on February 3rd and given final reading on February 17th, 2003.

3.0 FIVE - YEAR GENERAL OPERATING FINANCIAL PLAN

Council has directed that the 2003 Five - Year Financial Plan include the following:

- 2.9% tax increase and 2.0% fee increase for 2003;
- Contract increases (Hydro, insurance, third party contracts, etc.);
- Health premiums, salary and step increases;
- Full year impact of the 8 RCMP members and the 2 By-law Officers added during 2002;
- Full year impact of prior year's approved funding requests, and
- Inventory increases for Parks and Engineering.

In order to begin addressing some of the demands that have been building for several years, Council further directed that we provide for the following:

- Additional RCMP officers (20 in each year for 2003 – 2005, 8 in 2006 & 2007);
- Scheduled replacement of RCMP computers & vehicle inventories;
- Other Protections Services needs such as the auxiliary program and E-Comm. radio system;
- Additional firefighters (8 per year for 2003-2005);
- Increase Social Planner position to full-time;
- Provisions for labour, inventory & inflationary increases;
- Continued restoration of Eng/Parks inventory/maintenance/rehabilitation @ $500K per yr);
- Begin restoration of operating contribution to capital to $12.9M by 2007, and
- Operating impact for a new South Surrey Library/Policing Facility ($1.5M between 2003 and 2004).

In order to pay for the above needs, Council has directed the following:

<u>Increase Existing Revenue:</u>

- Property tax growth at 2.9% per year;
- Increased commercial/industrial growth;
- Utility fee increases for Water, Sewer & Drainage, and
- Fee increases @ 2.0% per year.

<u>Decrease Expenditures:</u>

- Solid Waste operating savings ($0.7M in 2003);
- On-going departmental savings to be identified ($0.2M each year), and
- Decreased operating contribution to capital ($1.3M in 2003).

The 2003 Five - Year Financial Plan has been balanced by including the following:

1. The Operating Contribution to the Capital Program has been reduced in 2002 by $1.3 Million. The Financial Plan includes restoration of this reduction beginning in 2004.

2. The first property tax increase in 10 years, an increase of 2.9% per year.

3. An allocation of $2.0 - $2.9 Million from Surplus for each year. These transfers are intended for one-time use only and are in-line with previous years. As in previous years, staff will endeavour to develop strategies to identify sustainable sources for ongoing new revenues and expenditure reductions to balance each year without having to use these Surplus funds.

4.0 GENERAL CAPITAL FINANCIAL PLAN

As previously stated, the Operating Contribution to the Capital Program has been reduced in 2003 by $1.3 Million. Council therefore, has taken the following action to increase the funding available for 2003 capital projects:

- "Planned" sales of excess City lands;
- Allocation of 2002 Capital savings of $0.5 Million;
- Allocation of "one-time" past savings from General Operating of $3.4 Million, and
- Allocation of interest income from the Legacy Statutory Reserve Funds.

Surrey has on-going base capital requirements totalling $10.8 Million per year. Once these requirements have been satisfied the remaining $5.2 Million becomes available for new projects. In 2003, the City will complete a joint use South Surrey Library and Community Policing Facility and also see the start of a Guildford Community Policing Facility. In addition, the Parks will convert another one of the City's sports fields from natural to artificial turf and to commence work on the Fraser Heights Youth Park. Further details of upcoming capital projects can be found in the Capital section of this document.

5.0 WATER UTILITY FINANCIAL PLAN

The Water Utility is a dedicated self-sustaining Fund. Any projected funding requirements are offset by a corresponding increase in the user fees. Over the last several years, the City has been moving towards a 'User-Pay' approach for water usage. We will be continuing to enhance our fee structure in the next three years to eliminate the 'flat-rate' system.

<u>Funding Requirements:</u>

- Greater Vancouver Regional District's projected increases;
- Continuation of our 10 year Residential Metering Program;
- Contractual labour and energy cost increases;
- Streamlining of the fee structure, and
- Pre-servicing of industrial lands.

These requirements will be met by an average fee increase of 1.5% over the next 5 years. The average single-family dwelling will pay $220.00 ($217.00 in 2002) for water usage in 2003.

6.0 SEWER/DRAINAGE UTILITY FINANCIAL PLAN

The Sewer/Drainage Utility is a dedicated self-sustaining Fund. Any projected funding requirements are offset by a corresponding increase in the user fees. Over the last several years, the City has been moving towards a 'User-Pay' approach for sewer and drainage usage. We will be continuing to enhance our fee structure in the next three years to eliminate the 'flat-rate' system.

<u>Funding Requirements:</u>

- Greater Vancouver Sewer & Drainage District's projected increases;
- Lowland drainage flood control program;
- Contractual labour and energy cost increases;
- Streamlining of the fee structure, and
- Pre-servicing of industrial lands.

These requirements will be met by an average fee increase of 7% - 10% over the next 5 years. The average single-family dwelling will pay $207.00 ($187.00 in 2002) for Sewer/Drainage usage in 2003. Each property will also pay a $145.00 ($140.00 in 2002) Drainage Parcel Tax.

7.0 MEETING THE CHALLENGES OF TOMORROW

The 2003 Five Year Financial Plan does not totally address many challenges related to transportation, public safety, and maintenance/operation requirements for increasing municipal infrastructure.

To this end, Staff will explore alternative revenue sources and cost effective service delivery methods to maintain the high quality of services in Surrey, while keeping property tax levels consistent with Council direction. One of the strategies in General Operating lies with Council's thrust of industrial/commercial development. Other strategies over the next five years include the pursuit of the City's share of revenue from the 4% Fire Insurance Premium Tax, and a continued shift towards 'user-pay.

It should be noted that some of these strategies are under the direct control and decision-making authority of Council, while others are dependent upon Federal/Provincial governmental decisions. The extent of successful implementation of the above strategies may also assist in dealing with funding needs currently not included in the 2003 - 2007 Financial Plan.

8.0 CONCLUSION

The 2003 - 2007 Financial Plan presented in this document meets Council's direction. While this Plan includes the first property tax increase in ten years, Surrey's property taxes still remain one of the lowest in the Lower Mainland.

The Financial Plan also continues to meet the essential needs of all of the City Services while maintaining sound financial health. However, critical consideration must be given to generating additional revenues in order for the Corporation to deal with funding needs currently not included in the Five-Year Financial Plan. We will endeavour to address these issues as part of the annual budget process of future years.

I wish to thank all the staff for their dedication, efforts and delivery of quality services to Surrey citizens and businesses, while meeting Council's financial direction. I also thank staff that contributed directly to the preparation of the 2003 - 2007 Financial Plan.

Respectfully,

Umendra Mital, P. Eng.
City Manager

2003 - 2007 FINANCIAL PLAN

SUPPLEMENTAL FUNDING REQUESTS

Departments were requested to identify any critical needs over and above their "status-quo" requirements. They were also asked to re-evaluate requirements that had been submitted during the previous year's planning cycle. 2003 requirements that had previously been approved in the 2002 - 2006 Financial Plan have been incorporated into the Departmental Financial Plans as follows:

RCMP – Annualization of eight Members added July/02	$ 500,000
RCMP - Eight additional Members beginning July/03	500,000
Provision for labour (City, Library Fire & RCMP)	2,400,000
3rd party increases, including RCMP contract	1,800,000
Parks and Engineering inventory increases	500,000
	$5,700,000

New issues identified during the 2003 planning process and approved by Council include:

RCMP - Eight additional Members approved April 1/02	$1,000,000
RCMP – Twelve additional Members beginning July 1/03	750,000
Fire – Eight additional Firefighters beginning March 1/03	460,000
Fire – Full year impact of Radio Operating System through E-Comm	600,000
By-laws – Two additional By-law Officers approved April 1/02	100,000
Part year costs for South Surrey Library & RCMP District Office	700,000
Increase Social Planner position to full-time	50,000
Increase in health premiums & salaries (RCMP & other)	400,000
Other 3rd party contract increases (Hydro, insurance, ect.)	400,000
	$4,460,000

In addition to the increases approved in 2003, the 2003 – 2007 Financial Plan also includes increases for the following issues:

Fire Department – Eight Additional Firefighters	$ 560,000 per year (2004 & 2005)
RCMP – Twenty Additional Members	$2,500,000 per year (2004 & 2005)
RCMP – Eight Additional Members	$1,000,000 per year (2006 & 2007)
Full year impact of the South Surrey Library & RCMP District Office	$ 980,000 in 2004
Provisions for essential labour, inventory & inflation increases	$5,000,000 per year
Gradual restoration of Operating Contributions to Capital	$1,000,000 to $3,000,000 per year

FINANCIAL PLANNING PROCESS

Financial planning allows departments the opportunity to examine issues and reassess their objectives and re-direct resources to accomplish their goals. Even though the Financial Plan may be presented to the Finance Committee early in the New Year and adopted by Council as required under the Local Government Act on or before May 15th, the planning process actually begins many months before Finance Committee deliberations.

FINANCIAL PLAN TIMELINES

The objective for this cycle is to have the 2003 – 2007 Financial Plan adopted before February 28th, 2003.

The following timetable illustrates the process for the 2003 – 2007 Financial Plan:

July 2002

- Identification and review the impact of the prior year financial plan on the current year, and
- Publication of guidelines for the preparation of departmental submission.

October

- Preparation of Departmental Financial Plans;
- Submission of Departmental Operating and Capital Issue Papers, and
- Preliminary ranking of Capital Projects.

November

- Preparation of Preliminary Financial Plan, and
- Preparation of Long Term Capital Plan.

January 2003

- Preliminary plan presented to Council for further direction;
- Public comments received;
- Preliminary Financial Plan received by Council (January 21st);
- Preliminary Capital Ranking received by Council (January 21st), and
- Preparation of Adopted Financial Plan and By-laws.

February

- 2003 – 2007 Financial Plan adopted by Council (February 17th).

May, 2003

- Deadline for approval of Annual Financial Plan, is May 15, 2003 (including the Long Term Capital Plan, as set out by the Local Government Act, RS Chapter 323, Section 327).

Amendments to the Financial Plan After Final Adoption

In certain instances, Financial Plan appropriations may be amended after Council has adopted the Plan. Any changes made after the Financial Plan By-law has been adopted require a Financial Plan Revision By-law. Changes are tracked throughout the year and temporarily funded through contingencies. At the end of the year, Council adopts a revised Financial Plan By-law to incorporate these changes.

BASIS OF FINANCIAL PLANNING

The Financial Plans included in this document have been prepared using the modified accrual basis.

The City has undertaken a process to directly align the basis of financial planning with the basis of accounting. The following are highlights of this process:

- Expenditures include all transfers to other funds and authorities;
- Public Sector Accounting and Auditing Board (PSAAB) standards followed for financial statement presentation;
- The operating component of the Financial Plan includes only the operating impact of capital expenditures. All other capital spending is a separate component of the Financial Plan. The Consolidated Financial Plan includes all components and represents all revenues and expenditures that the City intends to make for the period, and
- Appropriated Surplus monies potentially available for appropriation by individual departments are included in that Department's Financial Plan. Those Appropriated Surplus funds not retained by individual departments are recorded separately.

FINANCIAL PLANNING PRINCIPLES

This Financial Plan has been prepared using the same Planning Principles developed in 1996.

The rationale for incorporating a set of principles into a decision making process of public office is twofold. First, from the perspective of decision makers, principles provide structure and commonality in situations where the interests and objectives of affected parties differ. Second, from the perspective of the public, explicit reference to principles makes the political decision process more comprehensible, which in turn fosters a greater degree of public confidence.

The City has developed a set of principles to guide the financial planning processes and the preparation of operating and capital plans. Individually, each principle represents an objective, which is agreed to have positive consequences for the City over the longer term. Collectively, these principles provide a reference for aligning financial planning objectives with other City objectives and for preserving the ongoing financial health of the City. These principles are divided into two sections, those related to both the Capital and Operating Financial Plan and those only specific to Operating.

Principles For Both Capital Planning and Operations Planning

- <u>Reflect the goals of Corporate and Departmental Strategic Plans</u>. The Departmental Strategic and Financial Plans should be comprised of capital projects and operating programs which are consistent with Council-approved Strategic Plans;
- <u>Balance citizens' ability and willingness to pay, with service expectations</u>. The Departmental Strategic and Financial Plans should be comprised of capital projects and operating programs which balance the expectations of citizens for service levels with their ability and willingness to pay for those services;

- Provide for ongoing maintenance and asset replacement funding. The Departmental Strategic and Financial Plans should incorporate into the cost of capital projects, the costs associated with ongoing maintenance and replacement of investments in facilities, equipment and infrastructure;
- Strive to finance capital projects on a 'Pay-As-You-Go' basis. The Departmental Strategic and Financial Plans should provide that capital projects be financed without assuming debt, unless it is required in support of an exceptional opportunity;
- Encourage cost-effective service delivery. The Departmental Strategic and Financial Plans should be highly amenable to capital projects and operating programs which deliver cost-effective services through entrepreneurship, creativity, and innovation;
- Provide that new developments pay an appropriate share of new infrastructure costs. The Departmental Strategic and Financial Plans should provide that an appropriate proportion of the cost of new development related to capital infrastructure, as determined by Council Policy, be financed by development charges, and
- Target total debt charges to below 5% of expenditures. The Departmental Strategic and Financial Plans should strive to target the annual cost of total debt assumed to finance capital projects and programs to below 5% of City expenditures.

Additional Principles Specific To Operations Planning

The following few principles, apply specifically to operational aspects of Surrey's Annual Financial Plan:

- Ensure that current revenues support current programs. The Financial Plan should provide that current programs are funded from current revenues and that reserves are used only as a temporary balancing measure. Any reserves which are used to balance the Operating Financial Plan should be subsequently replaced;
- Reward cost-effective innovations. The Financial Plan should reward cost-saving initiatives through a "save and invest" philosophy. This philosophy, which is managed through the Senior Management Team, allows City Departments to reinvest their savings from innovation and eliminates the "spend it or lose it" approach, and
- Maintain appropriate Reserves as determined by Council. The Financial Plan should allocate an appropriate level of funds to Reserves in order to maintain services throughout economic cycles:

  - To insure against unforeseen costs and revenue reductions;
  - To provide bridge financing for capital, and
  - To allow the City to take advantage of market opportunities.

Council will determine the appropriate level of these Reserves.

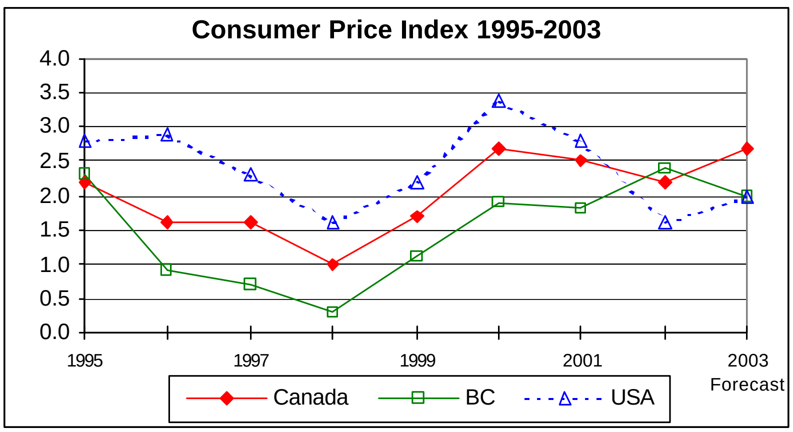
Conditions for gradual recovery of global activity are falling into place. Interest rates are hovering near all time lows, inventories in many industries are under tight control, and the worst of the valuation excesses have been removed from of the global equity markets. However, the war in Iraq and increased tension with North Korea continues to cast long shadows on the global economies.

Rapid expectations for recovery have been adjusted to incorporate the prospect of slower growth, lower interest rates, leaner profits and a longer period of economic recuperation.

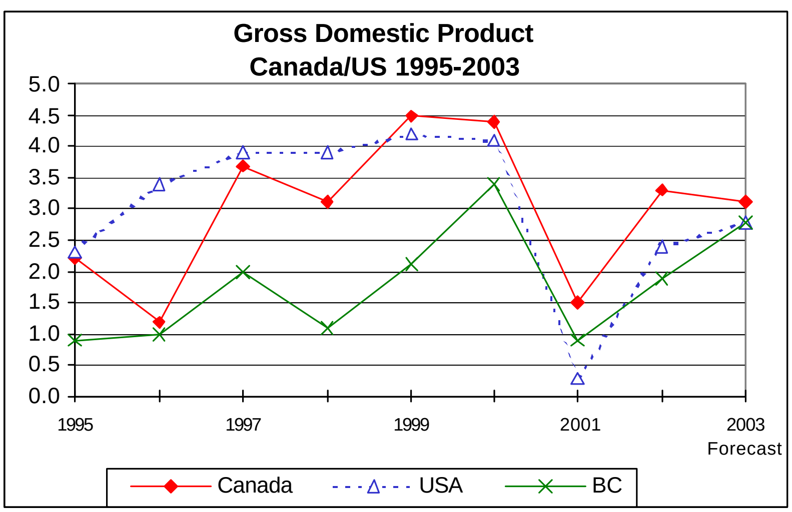
UNITED STATES

The US economy will enjoy little output growth in 2003. Americans are expected to spend less and save more. Household finances have become increasingly strained due to no net job gains, debt-service burdens, and a three-year decline in net wealth. Manufacturing's recession is likely to have only a modest growth in the upcoming year in the face of low capital goods demand.

This trend is expected to remain for 2003 but 2004 should show some improvement.



The US GDP was at 2.4% in 2002 and is expected to improve marginally in 2003.



CANADA

Canada enjoyed a robust economy in 2002. With increased housing starts, vehicle sales and consumer spending along with low interest rates Canada lead the G7 nations in growth. Looking ahead, Canada should retain G7 growth leadership in 2003 but will be increasingly challenged by the US in 2004.
The Canadian dollar is currently trading at approximately $1.47 to the US dollar. Canada's healthy economic performance and a positive outlook for the global economy are expected to help the Canadian dollar make gains in 2003. No significant change is expected in the federal interest rate policy.

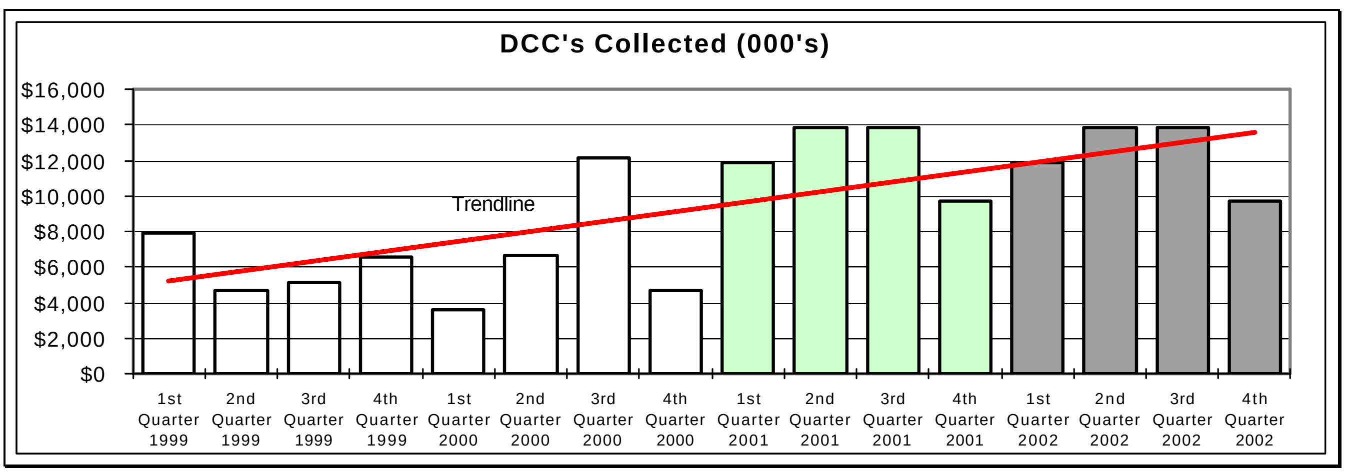
BRITISH COLUMBIA

BC's economic growth is expected to remain moderate in the 1% to 2.5% range for 2003. This growth is below the North American growth rate due to the negative impact of the US lumber duties. Employment growth, strong consumer spending, and increased housing starts in the Greater Vancouver region will offset the negative effects of the US lumber duties in other BC regions.

The Canadian dollar is expected to appreciate against the US dollar. A strong Canadian dollar makes BC exports more expensive, but as long as the dollar remains below 70 cents US, BC exporters should hold up well.

SURREY'S FINANCIAL PERFORMANCE

The level of development activity increased significantly in 2002. The general economic condition of the Lower Mainland is the major reason for this improvement. This activity is expected to level off 2003.



Inflationary Increases

Inflation has been projected to be 2.0% as measured by the Consumer Price Index for British Columbia. However, it should be emphasized that departments have been cautioned to allow for inflationary increases only as necessary where uncontrollable cost increases can be anticipated.

For utility costs, departments have been provided with the following estimates as provided by the utility companies:

	2003	2004	2005	2006	2007
B.C. Hydro	0.0%	2.5%	2.5%	2.5%	2.5%
B.C. Gas	0.0%	5.0%	5.0%	5.0%	5.0%
B.C. Telephone (Telus)	0.0%	1.0%	1.0%	1.0%	1.0%
Water	0.0%	1.5%	1.5%	1.5%	1.5%
Sewer	7.5%	7.5%	7.5%	7.5%	7.5%

New McLellan Road Work

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 $201 million, property taxation contributes $136 million. Departmental Revenues contribute about $50 million and the interest revenue earned by the City's Investment Portfolio adds $9.4 million.

PROPERTY TAXES

Surrey has had no rate increase in their property tax rates for the last nine years, however, to fund increasing costs related to protective services, as well as other City operations, the City plans to implement a 2.9% increase in property tax rates in each of the next five years.

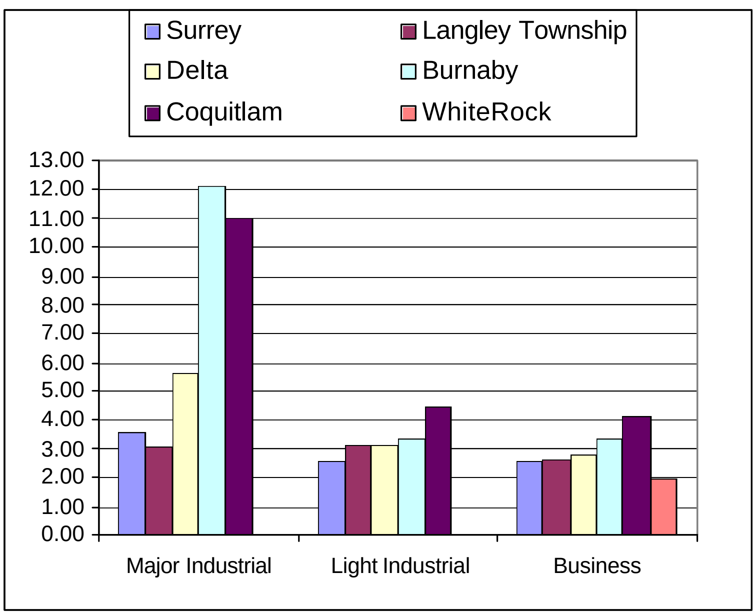
Assessed Values

The assessed value of the average single-family dwelling is estimated at $240,000.
Assessment growth from new development is estimated at 3.2% for 2003, based on the completed assessment roll.

Tax Ratios

Surrey's 2002 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.

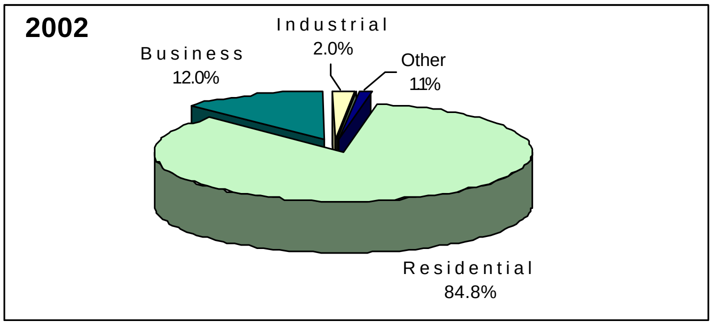
2002 Tax Rate Ratios to Residential

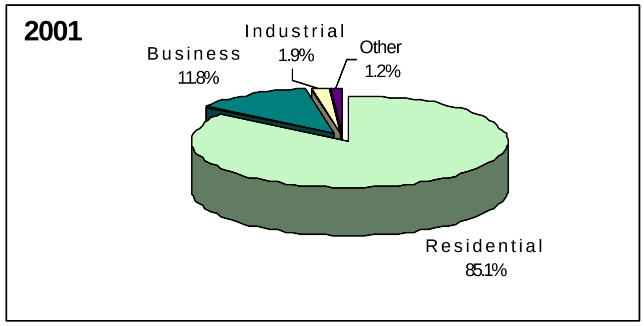


Based on the 2002 authenticated assessment roll, residential property represents 84.8% of total assessments and 66.0% of total taxes. This is based on Council's traditional practice of raising the same dollars by property class as applied in 2002 (with the exception of taxes raised from growth).

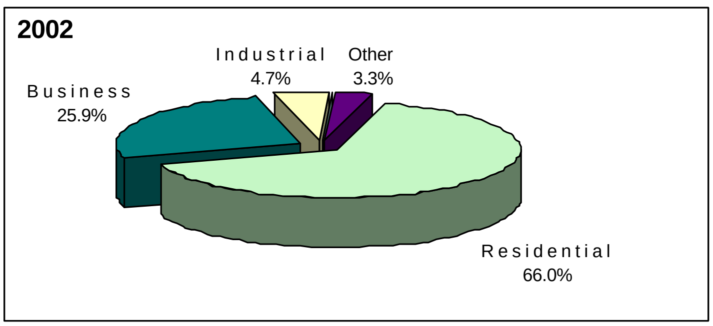
2002 AUTHENTICATED ROLL
ASSESSMENT AND TAXATION COMPARISON

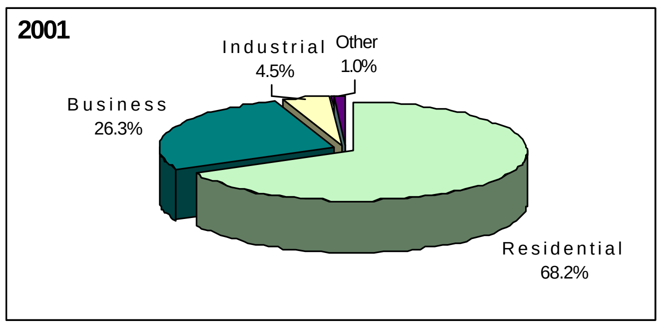
Assessment





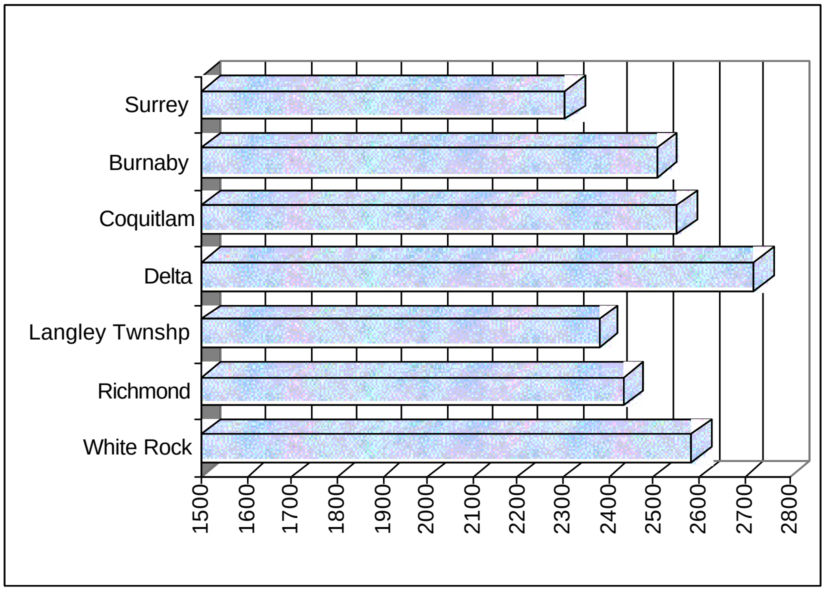
Taxes - Same Dollar



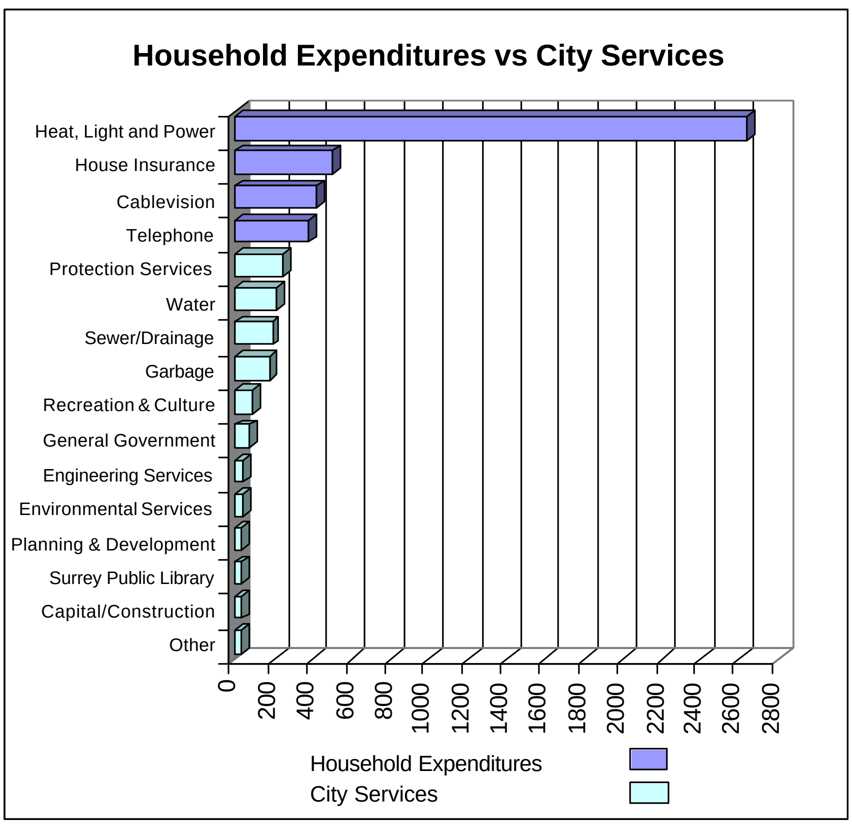


It is estimated the average taxpayer's combined City property taxes and utility billing, will increase approximately $51 in 2003. The increase reflects GVRD initiative regarding water enhancement and sewer treatment as well as funding improvements to the RCMP and Fire Protection services.

Comparison of 2002 Taxes
Average Single Family Dwelling



Surrey's combined property taxes and utilities 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 in Surrey are lowest among neighbouring municipalities.



The previous 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 telephone.

Comparison of 2002 Taxes

COMPARATIVE 2002 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	$ 221,400	$ 208,671	$ 244,971	$ 259,108	$ 223,820	$ 231,997	$ 234,372
Total	**$ 221,400**	**$ 208,671**	**$ 244,971**	**$ 259,108**	**$ 223,820**	**$ 231,997**	**$ 234,372**
LEVIES							
School	797	798	850	856	807	834	822
GVTA	64	60	70	74	64	67	67
BCAA	28	26	30	32	28	29	29
GVRD	22	22	25	28	24	25	26
Total	**911**	**906**	**975**	**990**	**923**	**955**	**944**
General	799	887	1,218	1,034	1,458	1,035	921
Total Taxes	**1,710**	**1,793**	**2,193**	**2,024**	**2,381**	**1,990**	**1,865**
USER RATES							
Water Rates/Parcel Tax	187	229	225	200	0	175	230
Sewer & Drainage Rates/Parcel Tax	357	238	208	285	200	232	161
Garbage Collection	177	118	92	0	0	155	177
Total	**721**	**585**	**525**	**485**	**200**	**562**	**568**
TOTAL TAXES AND USER RATES	**$ 2,431**	**$ 2,378**	**$ 2,718**	**$ 2,509**	**$ 2,581**	**$ 2,552**	**$ 2,433**
RANK	**2**	**1**	**7**	**4**	**6**	**5**	**3**

TAXES AND RATES COMPARISON 2001 - 2002

Average Residential Single Family Dwelling

(Authenticated Roll)

ASSESSMENTS	2001	2002	CHANGE (%)
Land	124,800	128,400	2.9%
Improvements	94,000	93,000	-1.1%
Total Assessments	**218,800**	**221,400**	**1.2%**
TAX LEVIES			
School	790	797	0.9%
GVTA	46	64	39.1%
BCAA	28	28	0.0%
GVRD	23	22	-4.3%
	887	**911**	**2.7%**
General	799	799	0.0%
Sewer/Drainage Parcel Tax	136	140	2.9%
	935	**939**	**0.4%**
Total Tax Levies	**1,822**	**1,850**	**1.5%**
USER RATES			
Water Utility Rates	212	187	-11.8%
Sewer/Drainage Rates	169	217	28.4%
Garbage Collection	170	177	4.1%
Total User Rates	**551**	**581**	**5.4%**
TOTAL TAXES AND USER RATES	2,373	2,431	2.4%
Home Owners Grant	(470)	(470)	0.0%
NET TAXES AND RATES	**1,903**	**1,961**	**3.0%**

RETURN ON INVESTMENT (INTEREST REVENUE)

Funds invested in 2003 are projected to earn a rate of interest of 4.80%. This rate is consistent with projections from several major investment dealers including ScotiaMcLeod, CIBC Wood Gundy, 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:

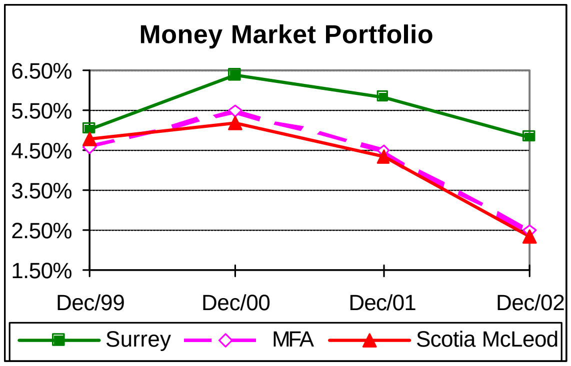
- Money Market Portfolio for securities maturing within 9 months;
- Intermediate Portfolio for securities maturing between 9 and 18 months, and
- Bond Portfolio for securities whose maturity date is over 18 months and less than 5 years.

Portfolio Performance

Our overall investment performance for 2002 was 4.84%. The City is restricted in the types of investments purchased, by the Local Government Act and by the City's Investment Policy approved by Council February 12, 1996. The 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.

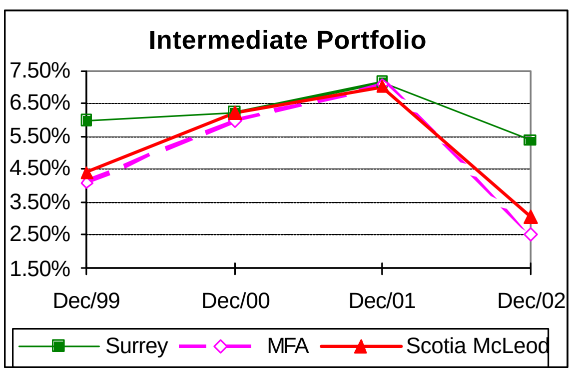
Money Market Portfolio

The following graph compares Surrey's Money Market Portfolio earnings to those of the MFA, and the ScotiaMcLeod 30 day treasury bill index. Approximately 38% of Surrey's funds were invested in money market securities at the end of December.



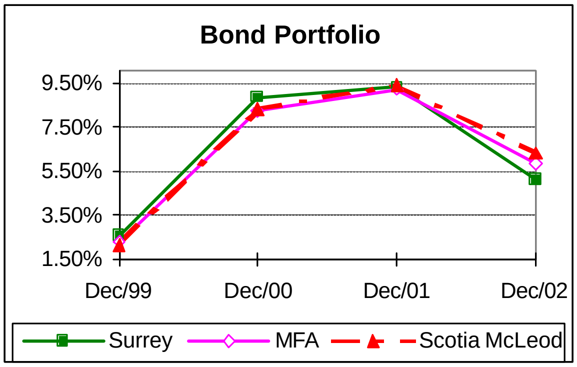
Intermediate Portfolio

The following graph compares returns against the MFA and ScotiaMcLeod one-year treasury bill index. Approximately 18% of Surrey's funds were invested in this fund at the end of December.



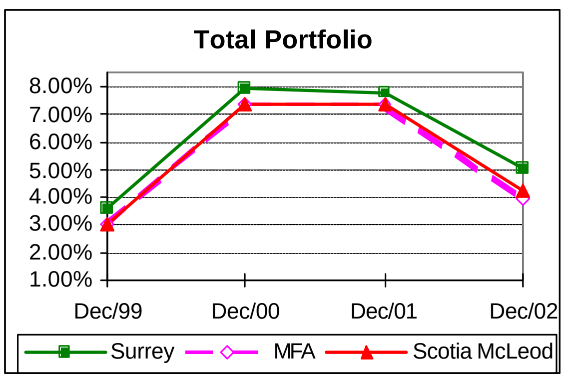
Bond Portfolio

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 44% of Surrey's funds were invested in this portfolio at the end of December.



Overall Performance

The total portfolio combines the performance of the money market, intermediate and the bond portfolio. As shown in the graph below, the City's performance has consistently outperformed the MFA and the Scotia McLeod benchmarks.

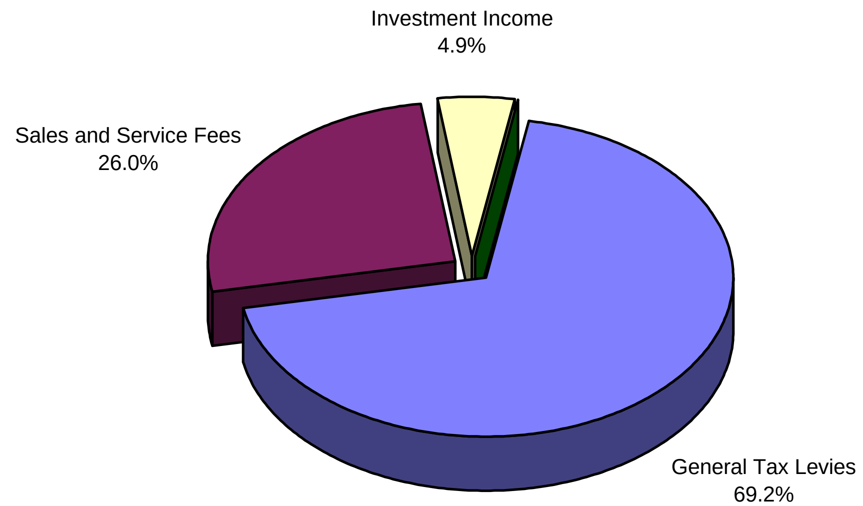


DEPARTMENTAL REVENUES

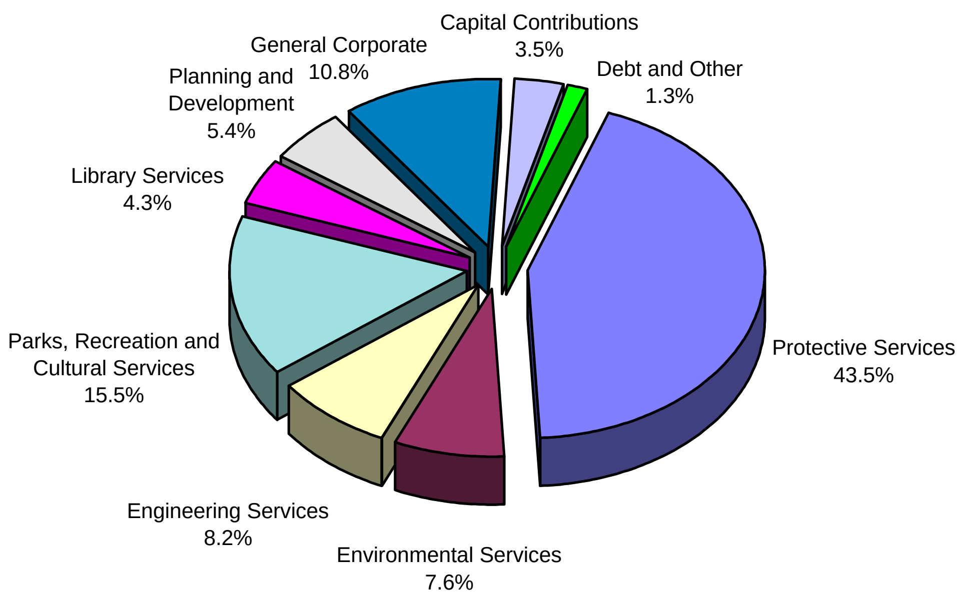
This type of revenue consists of Fees, Licences and other Sales of Services that Surrey offers. As part of the budget process this year, there was a 2% fee increase approved by Council.

2002 BUDGET

WHERE THE MONEY COMES FROM

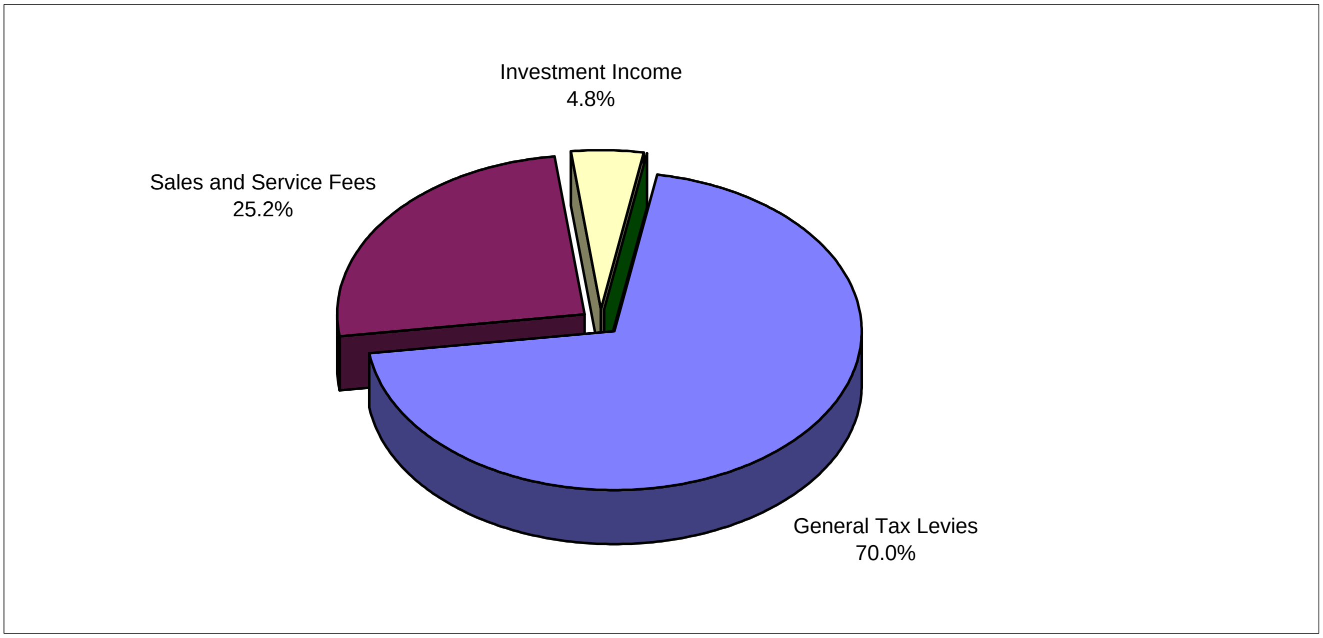


WHERE THE MONEY GOES:

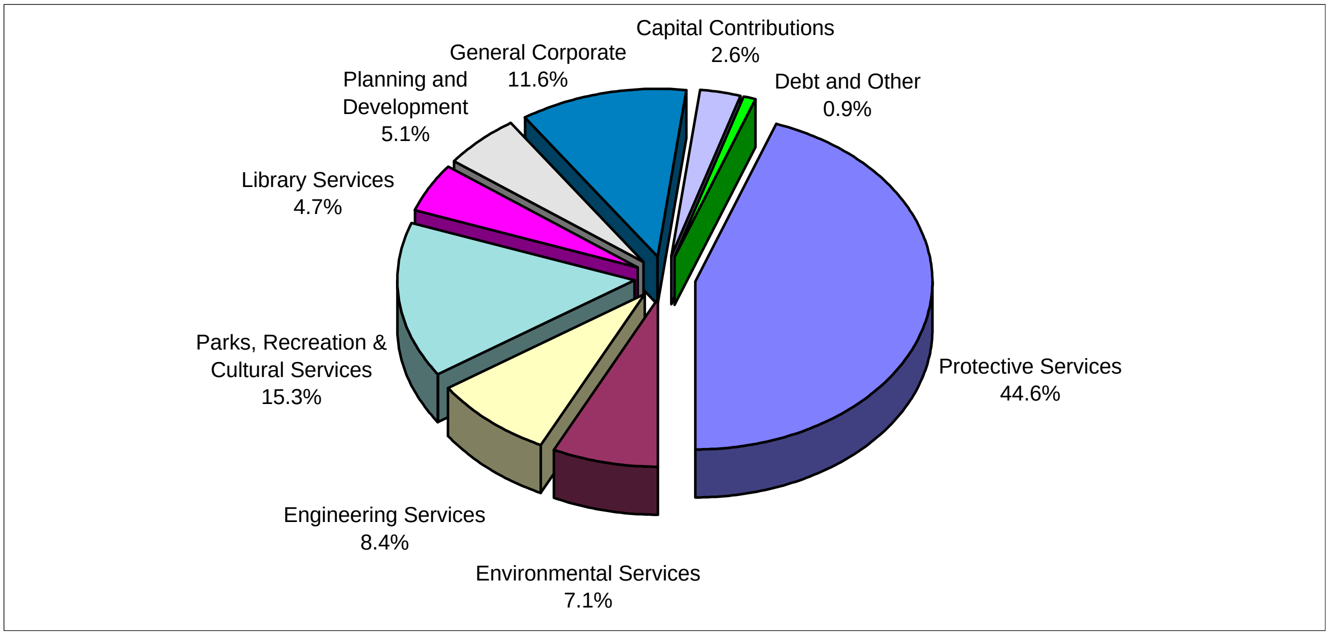


2003 BUDGET

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES:



2003 - 2007 FINANCIAL PLAN
CONSOLIDATED FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Taxation	$ 283,360	$ 301,385	$ 286,993	$ 16,225	**$ 303,218**	$ 314,462	$ 325,701	$ 337,438	$ 349,714
Collections for Other Authorities	(145,637)	(155,536)	(144,952)	(6,701)	**(151,653)**	(154,685)	(157,778)	(160,933)	(164,152)
	137,723	145,849	142,041	9,524	**151,565**	159,777	167,923	176,505	185,562
Investment Income	16,897	17,008	12,883	(122)	**12,761**	12,518	12,368	11,961	11,985
Penalties and Interest on Taxes	3,207	2,634	2,611	104	**2,715**	2,815	2,915	2,915	2,915
MFA Debt Refund	0	213	0	2,705	**2,705**	39	66	0	1,937
Provincial Revenue Sharing	782	0	0	0	**0**	0	0	0	0
	20,886	19,855	15,494	2,687	**18,181**	15,372	15,349	14,876	16,837
Utility Administration	2,747	2,683	3,251	(51)	**3,200**	3,296	3,395	3,497	3,567
Departmental Revenues	92,698	101,112	101,140	1,906	**103,046**	105,956	110,335	113,781	117,324
Sundry & Developer Contributions	9,939	10,334	41,334	9,921	**51,255**	45,663	46,230	46,862	47,785
TOTAL REVENUES	**$ 263,993**	**$ 279,833**	**$ 303,260**	**$ 23,987**	**$ 327,247**	**$ 330,064**	**$ 343,232**	**$ 355,521**	**$ 371,075**

EXPENDITURE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Debt Interest & Fiscal Services	1,982	664	1,057	(622)	**435**	403	413	424	436
Council/Millennium Projects	250	250	250	0	**250**	250	250	250	250
Departmental Expenditures	207,973	215,759	231,630	12,205	**243,835**	254,181	265,199	276,018	288,218
Capital Expenditures	90,321	81,271	117,841	8,191	**126,032**	110,076	110,351	113,596	112,684
TOTAL EXPENDITURES	**$ 300,526**	**$ 297,944**	**$ 350,778**	**$ 19,774**	**$ 370,552**	**$ 364,910**	**$ 376,213**	**$ 390,288**	**$ 401,588**

Interest Allocated to Approp. Surplus	$ 1,611	$ 1,501	$ 1,515	$ 151	**$ 1,666**	$ 1,543	$ 1,467	$ 1,462	$ 1,490
Debt Principal Repaid	1,746	1,624	1,199	(640)	**559**	0	0	0	0
Net Tsf.To/(Frm) Surplus/Reserve	(40,060)	(21,786)	(47,300)	4,714	**(42,586)**	(33,451)	(31,504)	(33,316)	(29,050)
	$ (36,703)	**$ (18,661)**	**$ (44,586)**	**$ 4,225**	**$ (40,361)**	**$ (31,908)**	**$ (30,037)**	**$ (31,854)**	**$ (27,560)**

Surplus/(Deficit)	$ 170	$ 550	$ (2,932)	$ (12)	**$ (2,944)**	$ (2,938)	$ (2,944)	$ (2,913)	$ (2,953)
Transfers (To)/From Surplus	(170)	(550)	2,932	12	**2,944**	2,938	2,944	2,913	2,953
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL SUMMARY
$ 000's

	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Mayor, Council & Grants	$ 1,517	$ 1,470	$ 1,658	$ 58	**$ 1,716**	$ 1,743	$ 1,765	$ 1,797	$ 1,829
City Manager	3,851	3,224	3,933	609	**4,542**	4,632	4,774	4,807	4,922
Finance, Technology & HR	10,913	11,345	12,473	1,225	**13,698**	14,126	14,468	14,908	15,353
Fire	29,397	30,851	31,829	1,945	**33,774**	34,833	36,036	37,296	38,296
RCMP	44,725	43,545	49,680	4,157	**53,837**	56,610	59,588	63,185	66,221
Engineering Services	9,301	8,936	9,908	93	**10,001**	10,457	10,906	11,457	11,932
Parks, Recreation & Culture	18,867	20,002	20,001	603	**20,604**	20,893	21,299	21,944	22,556
Surrey Public Library	6,558	6,991	6,991	860	**7,851**	9,019	9,190	9,435	9,726
Planning & Development	(944)	(2,952)	(245)	(230)	**(475)**	(458)	(460)	(392)	(290)
Water Operations	(7,027)	(7,644)	(4,138)	81	**(4,057)**	(3,828)	(2,462)	(531)	3,165
Sewer & Drainage Operations	6,509	6,752	6,984	834	**7,818**	8,311	7,615	6,636	5,354
Operating Contingency	1,355	1,255	331	811	**1,142**	1,587	1,444	1,457	1,423
NET DEPARTMENT TOTAL	**$ 125,022**	**$ 123,775**	**$ 139,405**	**$ 11,046**	**$ 150,451**	**$ 157,925**	**$ 164,163**	**$ 171,999**	**$ 180,487**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (55,405)	$ (62,371)	$ (59,911)	$ (1,090)	**$ (61,001)**	$ (62,697)	$ (64,369)	$ (66,050)	$ (67,760)
Grants, Donations and Other	(37,293)	(38,741)	(41,229)	(816)	**(42,045)**	(43,259)	(45,966)	(47,731)	(49,564)
	(92,698)	(101,112)	(101,140)	(1,906)	**(103,046)**	(105,956)	(110,335)	(113,781)	(117,324)
Expenditures									
Salaries and Benefits	96,068	99,867	108,025	4,510	**112,535**	116,389	119,632	123,623	127,420
Operating Costs	121,280	128,457	134,783	7,173	**141,956**	148,221	156,050	163,097	171,861
Internal Services Used	30,866	29,014	29,461	48	**29,509**	29,789	30,194	30,673	31,441
Internal Services Recovered	(36,510)	(37,032)	(38,654)	875	**(37,779)**	(37,832)	(38,291)	(38,989)	(40,118)
External Recoveries	(3,731)	(4,547)	(1,985)	(401)	**(2,386)**	(2,386)	(2,386)	(2,386)	(2,386)
	207,973	215,759	231,630	12,205	**243,835**	254,181	265,199	276,018	288,218
Net Operations Total	**115,275**	**114,647**	**130,490**	**10,299**	**140,789**	**148,225**	**154,864**	**162,237**	**170,894**
Transfers									
Transfer From Own Sources	(1,051)	159	(2,490)	5,123	**2,633**	2,645	2,218	2,655	2,460
Transfer To Own Sources	10,798	8,969	11,405	(4,376)	**7,029**	7,055	7,081	7,107	7,133
	9,747	9,128	8,915	747	**9,662**	9,700	9,299	9,762	9,593
NET DEPARTMENT TOTAL	**$ 125,022**	**$ 123,775**	**$ 139,405**	**$ 11,046**	**$ 150,451**	**$ 157,925**	**$ 164,163**	**$ 171,999**	**$ 180,487**

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2003 - 2007 FINANCIAL PLAN
GENERAL OPERATING - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Taxation	$ 269,985	$ 284,334	$ 273,001	$ 14,620	**$ 287,621**	$ 298,032	$ 308,965	$ 320,394	$ 332,351
Collections for Other Authorities	(145,637)	(155,536)	(144,952)	(6,701)	**(151,653)**	(154,685)	(157,778)	(160,933)	(164,152)
	124,348	128,798	128,049	7,919	**135,968**	143,347	151,187	159,461	168,199
Investment Income	11,428	12,122	9,177	270	**9,447**	9,386	9,302	8,922	8,922
Penalties and Interest on Taxes	2,779	2,163	2,300	100	**2,400**	2,500	2,600	2,600	2,600
Provincial Casino Revenue Sharing	782	0	0	0	**0**	0	0	0	0
	14,989	14,285	11,477	370	**11,847**	11,886	11,902	11,522	11,522
Utility Administration	2,747	2,683	3,251	(51)	**3,200**	3,296	3,395	3,497	3,567
Departmental Revenues	45,485	52,538	48,917	987	**49,904**	50,789	52,625	53,523	54,495
TOTAL REVENUES	**$ 187,569**	**$ 198,304**	**$ 191,694**	**$ 9,225**	**$ 200,919**	**$ 209,318**	**$ 219,109**	**$ 228,003**	**$ 237,783**

EXPENDITURE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Debt Interest & Fiscal Services	$ 483	$ 292	$ 560	$ (160)	**$ 400**	$ 403	$ 413	$ 424	$ 436
Council/Millennium Projects	250	250	250	0	**250**	250	250	250	250
Departmental Expenditures	163,651	169,673	181,288	10,557	**191,845**	199,456	207,266	214,590	221,610
TOTAL EXPENDITURES	**$ 164,384**	**$ 170,215**	**$ 182,098**	**$ 10,397**	**$ 192,495**	**$ 200,109**	**$ 207,929**	**$ 215,264**	**$ 222,296**

Interest Allocated to Approp. Surplus	$ 567	$ 531	$ 515	$ 171	**$ 686**	$ 662	$ 656	$ 637	$ 637
Debt Principal Repaid	426	415	415	(415)	**0**	0	0	0	0
Contribution to Capital	13,315	18,721	6,520	(1,320)	**5,200**	6,200	8,800	10,000	12,900
Net Tsf.To/(Frm) Surplus/Reserve	8,320	8,422	5,078	404	**5,482**	5,285	4,668	5,015	4,903
	$ 22,628	**$ 28,089**	**$ 12,528**	**$ (1,160)**	**$ 11,368**	**$ 12,147**	**$ 14,124**	**$ 15,652**	**$ 18,440**

Surplus/(Deficit)	$ 557	$ 0	$ (2,932)	$ (12)	**$ (2,944)**	$ (2,938)	$ (2,944)	$ (2,913)	$ (2,953)
Transfers (To)/From Surplus	(557)	0	2,932	12	**2,944**	2,938	2,944	2,913	2,953
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
GENERAL OPERATING - REVENUE SUMMARY
$ 000's

REVENUE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Corporate Revenues									
Taxation									
Base Levy	$ 260,048	$ 272,496	$ 262,151	$ 10,144	**$ 272,295**	$ 282,631	$ 293,130	$ 304,149	$ 315,654
Assessment Growth (City's Portion)	2,549	3,574	2,996	492	**3,488**	3,582	3,808	4,010	4,232
Sustainable Revenue	0	0	0	3,816	**3,816**	3,824	4,056	4,276	4,511
Provision for Adjustments	(143)	(84)	(350)	200	**(150)**	(150)	(150)	(150)	(150)
	262,454	275,986	264,797	14,652	**279,449**	289,887	300,844	312,285	324,247
Grants in Lieu	7,404	8,064	8,100	0	**8,100**	8,100	8,100	8,100	8,100
Special Assessments	127	284	104	(32)	**72**	45	21	9	4
	269,985	284,334	273,001	14,620	**287,621**	298,032	308,965	320,394	332,351
Collections for Other Authorities									
Provincial School Taxes	(121,196)	(127,350)	(125,083)	(4,641)	**(129,724)**	(132,318)	(134,964)	(137,663)	(140,416)
Greater Vcr Transit Auth.	(10,582)	(13,779)	(11,007)	(3,028)	**(14,035)**	(14,316)	(14,602)	(14,894)	(15,192)
Greater Vcr Regional Dist.	(3,311)	(3,408)	(3,428)	(42)	**(3,470)**	(3,539)	(3,610)	(3,682)	(3,756)
Greater Vcr Sewer Dist.	(5,152)	(6,295)	0	0	**0**	0	0	0	0
B.C. Assessment Authority	(4,203)	(4,337)	(4,314)	(102)	**(4,416)**	(4,504)	(4,594)	(4,686)	(4,780)
Other	(1,193)	(367)	(1,120)	1,112	**(8)**	(8)	(8)	(8)	(8)
	(145,637)	(155,536)	(144,952)	(6,701)	**(151,653)**	(154,685)	(157,778)	(160,933)	(164,152)
Net Taxation	124,348	128,798	128,049	7,919	**135,968**	143,347	151,187	159,461	168,199
Other									
Investment Income	11,428	12,122	9,177	270	**9,447**	9,386	9,302	8,922	8,922
Penalties and Interest on Taxes	2,779	2,163	2,300	100	**2,400**	2,500	2,600	2,600	2,600
Provincial Casino Revenue Sharing	782	0	0	0	**0**	0	0	0	0
	14,989	14,285	11,477	370	**11,847**	11,886	11,902	11,522	11,522
Total Corporate Revenues	**139,337**	**143,083**	**139,526**	**8,289**	**147,815**	**155,233**	**163,089**	**170,983**	**179,721**
Utility Administration	2,747	2,683	3,251	(51)	**3,200**	3,296	3,395	3,497	3,567
Departmental Revenues									
General Government									
City Manager	3,776	4,296	4,440	(155)	**4,285**	4,365	4,445	4,525	4,605
Finance, Technology & HR	975	1,064	800	39	**839**	854	869	884	899
	4,751	5,360	5,240	(116)	**5,124**	5,219	5,314	5,409	5,504
Protection Services									
Fire	538	582	614	(21)	**593**	605	617	629	641
RCMP	1,930	1,749	1,632	25	**1,657**	1,672	2,687	2,702	2,717
	2,468	2,331	2,246	4	**2,250**	2,277	3,304	3,331	3,358
Other									
Engineering Services	19,519	21,799	20,069	781	**20,850**	21,142	21,426	21,765	22,172
Parks, Recreation & Culture	8,213	9,385	9,638	17	**9,655**	9,867	10,080	10,295	10,512
Surrey Public Library	1,324	1,360	1,343	17	**1,360**	1,406	1,406	1,406	1,406
Planning & Development	9,210	12,303	10,381	284	**10,665**	10,878	11,095	11,317	11,543
	38,266	44,847	41,431	1,099	**42,530**	43,293	44,007	44,783	45,633
Total Departmental Revenues	**45,485**	**52,538**	**48,917**	**987**	**49,904**	50,789	52,625	53,523	54,495
TOTAL REVENUES	**$ 187,569**	**$ 198,304**	**$ 191,694**	**$ 9,225**	**$ 200,919**	**$ 209,318**	**$ 219,109**	**$ 228,003**	**$ 237,783**

2003 - 2007 FINANCIAL PLAN
GENERAL OPERATING - EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Debt Interest & Fiscal Services									
External Debt	$ 448	$ 140	$ 444	$ (244)	**$ 200**	$ 203	$ 208	$ 214	$ 221
Fiscal Charges	35	152	116	84	**200**	200	205	210	215
	483	292	560	(160)	**400**	403	413	424	436
Council/Millennium Projects	250	250	250	0	**250**	250	250	250	250
Departmental Expenditures									
General Government									
Mayor, Council & Grants	1,472	1,470	1,658	58	**1,716**	1,743	1,765	1,797	1,829
City Manager	7,179	7,695	8,639	44	**8,683**	8,853	9,507	9,188	9,383
Finance, Technology & HR	9,606	10,713	13,422	1,226	**14,648**	15,091	15,448	15,903	16,363
	18,257	19,878	23,719	1,328	**25,047**	25,687	26,720	26,888	27,575
Protection Services									
Fire	28,509	29,856	30,866	1,924	**32,790**	33,861	35,076	36,348	37,360
RCMP	46,671	45,310	51,312	4,182	**55,494**	58,282	62,275	65,887	68,938
	75,180	75,166	82,178	6,106	**88,284**	92,143	97,351	102,235	106,298
Other									
Engineering Services	26,299	28,073	27,500	801	**28,301**	29,023	29,730	30,594	31,450
Parks, Recreation & Culture	26,567	28,433	29,040	630	**29,670**	30,171	30,790	31,650	32,479
Surrey Public Library	7,769	8,205	8,384	827	**9,211**	10,425	10,596	10,841	11,132
Planning & Development	8,224	8,663	10,136	54	**10,190**	10,420	10,635	10,925	11,253
Operating Contingency	1,355	1,255	331	811	**1,142**	1,587	1,444	1,457	1,423
	70,214	74,629	75,391	3,123	**78,514**	81,626	83,195	85,467	87,737
Total Departmental Expend.	**163,651**	**169,673**	**181,288**	**10,557**	**191,845**	**199,456**	**207,266**	**214,590**	**221,610**
Approp. Surplus re: Interest	567	531	515	171	**686**	662	656	637	637
Debt Principal Repaid									
External Debt	426	415	415	(415)	**0**	0	0	0	0
	426	415	415	(415)	**0**	0	0	0	0
Contribution to Capital	13,315	18,721	6,520	(1,320)	**5,200**	6,200	8,800	10,000	12,900
Net Tsf. To/(Frm) Surplus/Reserve									
Local Improvements	919	890	890	(157)	**733**	510	299	188	50
Appropriated Surplus	1,151	522	(2,246)	460	**(1,786)**	(1,786)	(2,218)	(1,786)	(1,786)
Reserve Funds	6,250	7,010	6,434	101	**6,535**	6,561	6,587	6,613	6,639
	8,320	8,422	5,078	404	**5,482**	5,285	4,668	5,015	4,903
TOTAL EXPENDITURES	**$ 187,012**	**$ 198,304**	**$ 194,626**	**$ 9,237**	**$ 203,863**	**$ 212,256**	**$ 222,053**	**$ 230,916**	**$ 240,736**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
GENERAL GOVERNMENT

NET PROGRAMS	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Mayor, Council & Grants									
Office of the Mayor	$ 473	$ 448	$ 594	$ 27	**$ 621**	$ 639	$ 655	$ 676	$ 697
Council	466	444	486	11	**497**	506	512	523	534
City Grants	578	578	578	20	**598**	598	598	598	598
	1,517	1,470	1,658	58	**1,716**	1,743	1,765	1,797	1,829
City Manager									
Administration	514	516	667	47	**714**	734	747	770	789
Business Development Office	339	348	445	11	**456**	469	481	495	510
By-law Services	(683)	(1,120)	(1,140)	570	**(570)**	(589)	(618)	(624)	(628)
Communications & Public Affairs	341	342	455	(52)	**403**	412	415	424	429
Legal Services	767	820	823	38	**861**	887	904	936	964
Legislative Services	7,179	2,318	2,683	(5)	**2,678**	2,719	2,845	2,806	2,858
	8,457	3,224	3,933	609	**4,542**	4,632	4,774	4,807	4,922
Finance, Technology & HR									
Administration	286	452	475	151	**626**	639	655	672	693
Accounting Services	1,442	1,494	1,664	(31)	**1,633**	1,669	1,701	1,745	1,794
Financial Services	577	505	868	59	**927**	961	991	1,032	1,073
Human Resources & Support	1,602	1,911	1,900	136	**2,036**	2,078	2,114	2,164	2,215
Information Technology	5,593	5,717	6,238	552	**6,790**	6,924	7,043	7,199	7,359
Revenue & Risk Management	1,413	1,266	1,328	358	**1,686**	1,855	1,964	2,096	2,219
	10,913	11,345	12,473	1,225	**13,698**	14,126	14,468	14,908	15,353
NET PROGRAM TOTAL	**$ 20,887**	**$ 16,039**	**$ 18,064**	**$ 1,892**	**$ 19,956**	**$ 20,501**	**$ 21,007**	**$ 21,512**	**$ 22,104**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
PROTECTION SERVICES

NET PROGRAMS	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Fire									
Administration	$ 924	$ 836	$ 1,022	$ (39)	**$ 983**	$ 1,005	$ 1,023	$ 1,051	$ 1,080
Emergency Planning	82	93	91	(5)	**86**	87	88	89	90
Fire Operations	25,555	27,174	27,360	1,626	**28,986**	29,956	31,087	32,236	33,122
Mechanics	546	591	709	4	**713**	727	739	755	771
Prevention	733	719	770	(64)	**706**	724	738	760	782
Radio & Communications	980	927	1,275	419	**1,694**	1,720	1,740	1,774	1,809
Training	577	511	602	4	**606**	614	621	631	642
	7,179	30,851	31,829	1,945	**33,774**	34,833	36,036	37,296	38,296
RCMP									
Administration	2,387	2,985	3,367	515	**3,882**	4,120	3,504	3,836	4,103
District Offices	1,159	1,228	1,274	11	**1,285**	1,313	1,339	1,369	1,399
Operations	3,408	3,366	3,425	175	**3,600**	3,690	3,763	3,877	3,995
Operations Support	766	880	914	198	**1,112**	1,138	1,159	1,192	1,226
RCMP Contract	36,442	34,510	40,081	3,124	**43,205**	45,577	49,036	52,101	54,664
Officer In Charge Mgmt Services	563	576	619	134	**753**	772	787	810	834
	44,725	43,545	49,680	4,157	**53,837**	56,610	59,588	63,185	66,221
NET PROGRAM TOTAL	**$ 81,301**	**$ 74,396**	**$ 81,509**	**$ 6,102**	**$ 87,611**	**$ 91,443**	**$ 95,624**	**$ 100,481**	**$ 104,517**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAM SUMMARY
OTHER DEPARTMENTS

NET PROGRAMS	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Engineering Services									
Administration	$ (15)	$ (74)	$ 0	$ 507	**$ 507**	$ 507	$ 507	$ 507	$ 507
Facilities	2,198	2,336	2,354	(6)	**2,348**	2,424	2,490	2,580	2,672
Real Estate	(1,528)	(1,429)	(1,425)	(102)	**(1,527)**	(1,366)	(1,342)	(1,313)	(1,282)
Land Development	0	(832)	0	0	**0**	0	0	0	0
Road	5,296	5,589	5,603	94	**5,697**	5,805	6,066	6,412	6,711
Traffic	3,357	3,720	3,576	223	**3,799**	3,770	3,737	3,765	3,837
Garage and Equipment	0	0	0	0	**0**	0	0	0	0
Gravel Operations	55	(77)	0	0	**0**	0	0	0	0
Solid Waste Collection & Disposal	(127)	(297)	(200)	(623)	**(823)**	(683)	(552)	(494)	(513)
Port Mann Landfill Operations	65	0	0	0	**0**	0	0	0	0
	7,179	8,936	9,908	93	**10,001**	10,457	10,906	11,457	11,932
Parks, Recreation & Culture									
Admin, Planning & Marketing	1,812	2,001	1,699	267	**1,966**	2,012	2,050	2,109	2,169
Arenas	1,314	1,242	924	24	**948**	975	993	1,031	1,071
Art Centre	1,002	1,253	1,441	(47)	**1,394**	1,416	1,430	1,459	1,490
Community Development	356	365	434	(2)	**432**	441	448	459	470
Community Halls	31	38	29	(2)	**27**	27	27	27	27
Community Recreation Office	1,635	1,690	1,896	21	**1,917**	1,857	1,786	1,738	1,691
Heritage Services	646	675	708	13	**721**	737	750	769	789
Indoor Pools	2,154	2,082	2,065	51	**2,116**	2,167	2,205	2,272	2,341
Management, Integration & Volunteers	557	600	628	(4)	**624**	632	638	647	657
Outdoor Pools	703	716	724	42	**766**	771	776	781	786
Parks Division	7,636	8,252	8,311	232	**8,543**	8,687	9,009	9,438	9,822
Seniors Centres	516	539	549	10	**559**	571	580	594	610
Youth Centres	505	549	593	(2)	**591**	600	607	620	633
	18,867	20,002	20,001	603	**20,604**	20,893	21,299	21,944	22,556
Surrey Public Library									
Administration	(230)	(114)	(226)	59	**(167)**	(156)	(147)	(133)	(119)
Community Relations	186	233	80	58	**138**	140	142	145	148
Public Services	4,693	4,853	5,089	725	**5,814**	6,946	7,085	7,287	7,524
Technical Services	1,909	2,019	2,048	18	**2,066**	2,089	2,110	2,136	2,173
	6,558	6,991	6,991	860	**7,851**	9,019	9,190	9,435	9,726
Planning and Development									
Administration	2,153	2,240	2,714	(119)	**2,595**	2,651	2,705	2,776	2,859
Area Planning & Development	963	779	1,643	127	**1,770**	1,817	1,859	1,923	2,000
Building	(4,101)	(6,011)	(4,642)	(238)	**(4,880)**	(4,966)	(5,064)	(5,131)	(5,189)
Heritage Advisory Committee	40	40	40	0	**40**	40	40	40	40
	(945)	(2,952)	(245)	(230)	**(475)**	(458)	(460)	(392)	(290)
Operating Contingency	1,355	1,255	331	811	**1,142**	1,587	1,444	1,457	1,423
NET PROGRAM TOTAL	**$ 42,315**	**$ 34,232**	**$ 36,986**	**$ 2,137**	**$ 39,123**	**$ 41,498**	**$ 42,379**	**$ 43,901**	**$ 45,347**

Surrey Council, the governing body of the City, is comprised of the Mayor and eight council members. A City election is held every three years, with the next being in the Fall of 2005.

The key functions of City Council are, to adopt by-laws governing matters delegated to local government through the Local Government Act and other Provincial statutes, to adopt administrative policy, and to levy taxes for these purposes. City Council is also authorized to acquire, dispose of and manage City assets. The daily operation of the City is delegated by Council to the City Manager.

Members of City Council are closely involved in issues affecting Surrey through their work on local, regional, provincial and federal committees, boards and commissions. Creating a prosperous, safe, clean and active City, a City that inspires pride in citizens, remains the paramount goal of Council.

The Mayor is empowered to establish standing committees and may appoint non-Council members to those committees, though the majority of standing committee members are members of Council. Currently there are three standing committees: Finance Committee, Public Safety Committee, and Gaming Committee. The role of standing committees is primarily deliberative and all standing committees take their recommendations forward to Council for ratification.

There are also a total of fourteen select committees, boards and commissions appointed by Council. At least one Council member sits on each of the select committees, boards and commissions with the majority of the members being non-Council members. All findings and recommendations generated by select committees, boards and commissions are taken forward to Council for ratification.

In 2003 and beyond, Surrey City Council will continue to use its authority to establish policies related to growth, development and the operation of the City, while working closely with City Administration which is responsible for implementing Council policies, by-laws and resolutions.

Mayor and Council

Back Row: B. Steele, J.M. Hunt, G.Tymoschuk, R. Bose
Front Row: J.A. Villeneuve, P. Priddy, Mayor D.W. McCallum, J.E. Higginbotham, D.L. Watts

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & CITY GRANTS

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Office of the Mayor	$ 473,000	$ 448,000	$ 594,000	$ 27,000	**$ 621,000**	$ 639,000	$ 655,000	$ 676,000	$ 697,000
Council	466,000	444,000	486,000	11,000	**497,000**	506,000	512,000	523,000	534,000
City Grants	578,000	578,000	578,000	20,000	**598,000**	598,000	598,000	598,000	598,000
NET DEPARTMENT TOTAL	**$ 1,517,000**	**$ 1,470,000**	**$ 1,658,000**	**$ 58,000**	**$ 1,716,000**	**$ 1,743,000**	**$ 1,765,000**	**$ 1,797,000**	**$ 1,829,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	709,000	731,000	835,000	36,000	**871,000**	893,000	910,000	937,000	964,000
Operating Costs	751,000	726,000	810,000	22,000	**832,000**	837,000	842,000	847,000	852,000
Internal Services Used	12,000	13,000	13,000	0	**13,000**	13,000	13,000	13,000	13,000
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	1,472,000	1,470,000	1,658,000	58,000	**1,716,000**	1,743,000	1,765,000	1,797,000	1,829,000
Net Operations Total	**1,472,000**	**1,470,000**	**1,658,000**	**58,000**	**1,716,000**	**1,743,000**	**1,765,000**	**1,797,000**	**1,829,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	45,000	0	0	0	**0**	0	0	0	0
	45,000	0	0	0	**0**	0	0	0	0
NET DEPARTMENT TOTAL	**$ 1,517,000**	**$ 1,470,000**	**$ 1,658,000**	**$ 58,000**	**$ 1,716,000**	**$ 1,743,000**	**$ 1,765,000**	**$ 1,797,000**	**$ 1,829,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
MAYOR, COUNCIL & CITY GRANTS

Office of the Mayor	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	375,000	388,000	494,000	25,000	**519,000**	532,000	543,000	559,000	575,000
Operating Costs	41,000	47,000	87,000	2,000	**89,000**	94,000	99,000	104,000	109,000
Internal Services Used	12,000	13,000	13,000	0	**13,000**	13,000	13,000	13,000	13,000
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	428,000	448,000	594,000	27,000	**621,000**	639,000	655,000	676,000	697,000
Net Operations Total	**428,000**	**448,000**	**594,000**	**27,000**	**621,000**	**639,000**	**655,000**	**676,000**	**697,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	45,000	0	0	0	**0**	0	0	0	0
	45,000	0	0	0	**0**	0	0	0	0
Office of the Mayor Total	**$ 473,000**	**$ 448,000**	**$ 594,000**	**$ 27,000**	**$ 621,000**	**$ 639,000**	**$ 655,000**	**$ 676,000**	**$ 697,000**

Council	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	334,000	343,000	341,000	11,000	**352,000**	361,000	367,000	378,000	389,000
Operating Costs	132,000	101,000	145,000	0	**145,000**	145,000	145,000	145,000	145,000
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
	466,000	444,000	486,000	11,000	**497,000**	506,000	512,000	523,000	534,000
Net Operations Total	**466,000**	**444,000**	**486,000**	**11,000**	**497,000**	**506,000**	**512,000**	**523,000**	**534,000**
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
Council Total	**$ 466,000**	**$ 444,000**	**$ 486,000**	**$ 11,000**	**$ 497,000**	**$ 506,000**	**$ 512,000**	**$ 523,000**	**$ 534,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
MAYOR, COUNCIL & CITY GRANTS

Approved City Grants	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
City Leases									
Action BMX Association	$ 4,000	$ 4,000	$ 4,000	$ 0	**$ 4,000**	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Crescent Beach Swim Club	600	600	600	0	**600**	600	600	600	600
Fraser Valley Heritage Rail Society	0	0	0	20,400	**20,400**	20,400	20,400	20,400	20,400
L.M. German Shepherd Dog Club	3,600	3,600	3,600	0	**3,600**	3,600	3,600	3,600	3,600
Panorama Ridge Riding Club	22,500	22,500	22,500	0	**22,500**	22,500	22,500	22,500	22,500
Sunnyside Saddle Club	38,400	38,400	38,400	0	**38,400**	38,400	38,400	38,400	38,400
Surrey Sailing Club	24,000	24,000	24,000	0	**24,000**	24,000	24,000	24,000	24,000
Valley Curling Club	60,000	60,000	60,000	0	**60,000**	60,000	60,000	60,000	60,000
	153,100	153,100	153,100	20,400	**173,500**	173,500	173,500	173,500	173,500
2002 Property Taxes									
Miscellaneous Taxes	2,700	0	300	0	**300**	0	0	0	0
Unallocated Taxes	0	0	4,700	0	**4,700**	5,000	5,000	5,000	5,000
	2,700	0	5,000	0	**5,000**	5,000	5,000	5,000	5,000
Chamber of Commerce									
Cloverdale Chamber of Commerce	10,000	10,000	10,000	0	**10,000**	10,000	10,000	10,000	10,000
Surrey Chamber of Commerce	10,000	10,000	10,000	0	**10,000**	10,000	10,000	10,000	10,000
White Rock & South Surrey Chamber	10,000	10,000	10,000	0	**10,000**	10,000	10,000	10,000	10,000
	30,000	30,000	30,000	0	**30,000**	30,000	30,000	30,000	30,000
Dyking Districts									
Surrey Dyking District	155,000	163,000	163,000	8,000	**171,000**	163,000	163,000	163,000	163,000
Mud Bay District	66,000	64,000	64,000	10,000	**74,000**	64,000	64,000	64,000	64,000
Colebrook Dyking District	37,000	31,000	31,000	(16,000)	**15,000**	31,000	31,000	31,000	31,000
Transfer from Engineering	(258,000)	(258,000)	(258,000)	(2,000)	**(260,000)**	(258,000)	(258,000)	(258,000)	(258,000)
	0	0	0	0	**0**	0	0	0	0
Lower Fraser Valley Exhibition	280,000	280,000	280,000	0	**280,000**	280,000	280,000	280,000	280,000
Crime Stoppers of Greater Vancouver	12,500	12,500	12,500	0	**12,500**	12,500	12,500	12,500	12,500
South Fraser Community Services	24,000	24,000	24,000	0	**24,000**	24,000	24,000	24,000	24,000
Surrey Community Crime Prevention	43,500	43,500	43,500	0	**43,500**	43,500	43,500	43,500	43,500
Dry Grad Events	800	1,200	1,700	0	**1,700**	1,700	1,700	1,700	1,700
Special Recognition	0	2,500	5,000	0	**5,000**	5,000	5,000	5,000	5,000
One-time Grants									
One-time Grants	30,700	34,600	38,600	(4,300)	**34,300**	22,800	22,800	22,800	22,800
Carry Forward Funding from Prior Year	(14,700)	(15,400)	(15,400)	3,900	**(11,500)**	0	0	0	0
Carry Forward Funding to Next Year	15,400	12,000	0	0	**0**	0	0	0	0
	31,400	31,200	23,200	(400)	**22,800**	22,800	22,800	22,800	22,800
Approved City Grants Total	**$ 578,000**	**$ 578,000**	**$ 578,000**	**$ 20,000**	**$ 598,000**	**$ 598,000**	**$ 598,000**	**$ 598,000**	**$ 598,000**

Approved One-time Grants	DESCRIPTION	2002 APPROVED	COMMENTS, ACTIONS OR RECOMMENDATIONS
# 2812 Royal Canadian Army Cadet Corps	Culture & Recreation	**500**	Purchase of Various Equipment
Arts Council of Surrey	Culture & Recreation	**500**	Surrey Sings! Choral Workshop
Assn of Neighbourhood Houses	Health & Social	**3,000**	Camp Facilities - Cabin Roofs Repairs
Camp Kwomais Society	Community Promotions	**1,000**	In Harmony Music Festival
Cloverdale Volunteer Fire Brigade	Community Promotions	**500**	Halloween Fireworks Display
Douglas College Centre for Environmental	Community Promotions	**1,000**	Community Benefit Through Improved Natural Vegetation
Frontiersmen of the Commonwealth	Community Promotions	**1,000**	Event Transportation
Learning Disabilities Assoc. of BC	Health & Social	**500**	"Parent Self-Help" Kits On Learning Disabilities
Optimist Junior Interclub Curling League	Culture & Recreation	**1,500**	4- Day Curling Championship in Cloverdale
Pacific Dynamo Gymnastics Society	Culture & Recreation	**500**	Purchase Floor Tumbling Mat
Semiahmoo House Society	Health & Social	**3,000**	Build a Fully Accessible Kitchen Facility
Servants Anonymous Society	Health & Social	**1,000**	Basic Academic Program
St. Helen's Anglican Church	Health & Social	**600**	Children Summer Day Camp Program
St. John Ambulance (Surrey)	Health & Social	**1,000**	Repairs & Renovations at 8911-152nd St
Surrey City Centre Volunteer Society	Health & Social	**500**	Produce "Home Security" Booklets
Surrey Cultural & Arts Festivals	Culture & Recreation	**850**	Planning & Staging "Canada Day"
Surrey Delta Immigrant Service Society	Community Promotions	**1,000**	Gold Sponsorship
Surrey Festival of Dance	Culture & Recreation	**1,500**	Provide Scholarships & Education For Youth
Surrey International Writers Conference	Culture & Recreation	**1,000**	11th Annual Writers Conference on Oct 16-19/03
Surrey Knights Swim Club	Culture & Recreation	**1,000**	Purchase Training Equipment
Surrey Off Road Cycling Enthusiast Society	Culture & Recreation	**400**	2nd Bike Festival-Featuring Promotion of Active Living
Surrey Search & Rescue Society	Community Promotions	**1,000**	Portable Radio Repeater System
Surrey Symphony Society	Culture & Recreation	**500**	"Classical Cool" - Encourage Musical Growth
Young People's Theatre Company of Surrey	Culture & Recreation	**500**	Set/Costume Expenses
Ukrainian Orthodox Church	Community Promotions	**1,000**	Build a Wheelchair Ramp to Sidewalk
West Coast Harmony Chorus	Culture & Recreation	**500**	Purchase 2 Sets of Risers
Whalley Community Festival	Community Promotions	**1,000**	Stage, Table, Chair Rental & Advertising
Whalley Pipe Band	Culture & Recreation	**500**	Purchase of Uniform
White Rock Come Share Society	Health & Social	**500**	Security Locks for Doors
Unallocated	One-time	**6,950**	One-time Grants
Approved One-time Grants Total		**$ 34,300**	

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
MAYOR, COUNCIL & CITY GRANTS

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 1,658,000**
2002 ADJUSTED BUDGET		**$ 1,658,000**
Revenues		
Sales and Services	0	**0**
Taxation and Other	0	**0**
Total Change in Revenues		**0**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	14,000	
Increase Salary Rate	22,000	**36,000**
Operating Costs		
Fraser Valley Heritage Railway Society Lease	20,000	
Increase in Printing	2,000	**22,000**
Internal Services Used	0	**0**
Internal Services Recovered	0	**0**
External Recoveries	0	**0**
Transfer From Own Sources	0	**0**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**58,000**
2003 BUDGET		**$ 1,716,000**

SIGNIFICANT CHANGES		SUMMARY
2003 APPROVED BUDGET		**$ 1,716,000**
Revenues		
	0	**0**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	93,000	**93,000**
Operation Costs		
Mayor and Council Office Inflationary Increases	20,000	**20,000**
2007 BUDGET		**$ 1,829,000**

CITY MANAGER'S OFFICE

The City Manager's office is responsible for setting the overall direction for short and long term corporate objectives. This office provides advice to City Council related to new policies and emerging issues as well as offers direction to the City department's General Managers to achieve implementation of Council policy and to ensure Council resolutions are acted upon. It ensures effective financial management through development of the annual budget and the 5 year Financial Plan and by monitoring performance, ensures that standards are met, priorities are pursed and high quality City services are consistently delivered.

The City Manager's office includes responsibility for the following divisions:

- Economic Development Office
- Legal Services
- By-law Enforcement and Licensing Services
- Legislative Services and City Clerk

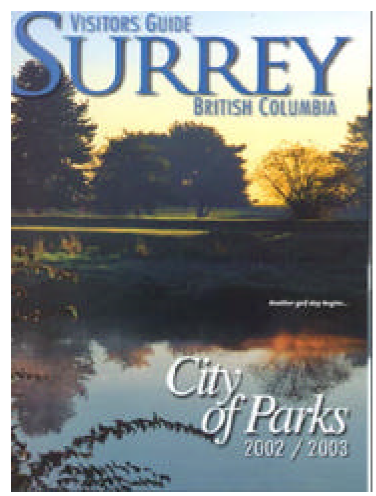
ECONOMIC DEVELOPMENT OFFICE

Surrey maintains a healthy mix of business and residential, providing a safe city in which to live, and an industrious one in which to grow. Economic Development 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.

2002 Accomplishments

- Developed a new Economic Development Profile for business location and investment information;
- Produced advertising supplement of editorial and statistical information on Surrey's business community and its locational advantages;
- Expanded database of site selection information and available properties for sale or lease;
- Partnered with Fraser Valley Technology Network in four keynote speaker forums;
- Produced Farm Fresh Guide and Surrey's Annual Visitor's Guide and Map;
- Organized several business events including two Mayor's Breakfasts and two Success Team meetings, and
- Established Surrey Hotel Tax Implementation and provided transitional support to the new Tourism Association.



2003 to 2007 Objectives

- To proactively reinforce Surrey as a prime location for business in the Lower Mainland and to create a climate for business through the promotion of industrial and commercial land;
- Continue to pursue a team approach between departments in order to facilitate non-residential development applications and early identification of issues that might impede the process;
- Continue to establish linkages through business associations of targeted sectors and provide support to the existing business community;

- Continue to coordinate and initiate the Mayor's Breakfasts, Surrey Success Team and other business forums;
- Create a higher profile of the City of Surrey and the businesses that are currently located through targeted promotion and activity;
- Improvement to the City web page for the business visitor looking for quality information and statistics for Surrey;
- To encourage, support and promote the development of film production related facilities and services, and
- Promote and enhance tourism and cultural activities and opportunities.

Special Events & Filming Section

The Special Events office plays host to events throughout the year, provides advice and assistance to community event organizers, graphic services to the corporation and is a one-stop agency for filming within the City of Surrey. These key services include:

- Special Events: promotes and co-ordinates Canada Day, Chip-In, and processes through F.E.S.T., community event applications;
- Motion Picture Liaison and 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 and expertise, and
- Marketing and Promotion: manages and co-ordinates statutory and non-statutory corporate and departmental advertising.

2002 Accomplishments

- Revised Special Event By-law;
- Organized and supported high quality community events such as Canada Day and business activities at the Air Canada Championship;
- Produced and co-ordinated external corporate communications, including City Page, the tax newsletter and Annual Report;
- Promoted and coordinated over 70 Surrey filming projects, and
- Initiated the development of a digital photo locations library of Surrey locations for the B.C. Film Commission library.

Canada Day Celebration

2003 to 2007 Objectives

- Promote a positive image of Surrey through the organization and management of well attended, positive community events with attractions for all of our residents and visitors;
- Effectively manage the City of Surrey's advertising and marketing efforts to obtain the highest quality, greatest audience reach and lowest cost possible;
- Create a positive image of Surrey for potential visitors by developing promotional programs and events which will encourage non-residents to visit Surrey, and
- Build on the firming activity occurring within the City of Surrey.

LEGAL SERVICES

The Legal Services Division provides legal services to Council and the City Departments. City Solicitors act as Court Counsel in both prosecuting and defending legal actions, providing legal advice and rendering legal opinions on a wide variety of matters, we 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 & Licensing Services and for assisting in the drafting and enforcement of a myriad of City By-laws, regulations and business licenses; it is further responsible for regulating animal control and for administering both the operation of the City Pound and parking enforcement and the operation of the City Tow Yard.

2002 Accomplishments

- Increased by-law prosecutions by 32%;
- 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, buildings offences, dog offences, operating without business licenses and unsightly premises;
- Increased By-law Section revenue by $280,000 with a substantial increase in new business and dog licenses;
- Successfully dealt with land acquisition and significant expropriation claims;
- Assistant City Solicitor's appointment to Sub-Committee on Costs and the Committee on Alternate Dispute Resolution/Mediation by the Chair of the Expropriation Compensation Board, and
- Ongoing Projects – Cloverdale Mall litigation and redevelopment, Methadone By-law litigation, defence of 14 complex leaky condominium claims, BC Gas Lot "X" liability issue, completion of all agreements related to Campbell Heights Joint Venture, revise and update precedents for restrictive covenants, easements, leases, construction contracts, service agreements, consultant agreements and RFPs, new building regulation and inspection by-law and policies, revisions to Fire Services by-laws and policies, monitoring and reviewing Community Charter process to attain as many of the City's objectives in this process as possible, follow up on Province's revision to municipal liability concerns in various statutes, introduction of new exotic animal control legislation, implement changes to taxi regulation.

BY-LAWS & LICENSING SERVICES

2002 Accomplishments

- Equipped all officers with car lap top computers reducing down time, office support and report writing;
- Commercial Vehicle Program has paid compliance dividends with the majority of the trucking industry now in compliance with utilizing our Truck Routes (long range dividends Engineering costs for road maintenance);
- Increased Business Licenses throughout the City;
- Reduced unsightly properties over the past 4 years with the most significant reduction in 2002;
- Added additional responsibilities using current resources and no budget increase, and
- Administration, follow-up and processing of Grow-Op Invoicing.

2003 to 2007 Objectives

- Continue to improve our image through public education, consultation and customer relations;
- Continue with enforcement consistency throughout the City;
- Meet our communication demands with RCMP and other city departments. (Portable radios, cell phones);
- Continue to explore new ways to increase our revenue and reduce our operating costs;
- Continue to support other Departments, in meeting the demands of the public and Mayor and Council;
- Address those areas with Engineering, where parking issues have been identified. (Additional parking meters, signage and public education);

- Explore automated ticketing programs that will increase our efficiency, and response to the public, and
- Continue to work with the RCMP in immediately addressing mutual issues that continually tax our resources in public safety.

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. A major focus for this division was the 2002 Local Government Election. The election is a substantial operation, and approximately 800 people are recruited to work at 70 polling divisions on Election Day.

2002 Accomplishments

- Enhanced voting opportunities by providing an additional advance poll location and increasing the number of special voting opportunities (care homes);
- Managed the overall legislative process for Council meetings and undertook a number of tasks involving statutory requirements under the Local Government Act;
- Reviewed with IT service providers for our Council Information on the Internet with a view to providing links from minutes to documents;
- Met all statutory requirements relating to the development process;
- Provided a number of Counter Petition opportunities, meeting all statutory requirements;
- Provided services corporately for records management, reprographics, and mail. Corporate services include microfiche services, records storage and retrieval, and Freedom of Information and Protection of Privacy advice;
- Implemented new Corporate File Plan, and
- Responded to Freedom of Information & Protection of Privacy requests, with a volume consistent to 2002.

2003 Goals and Objectives

- The major focus for 2003 will be following the progress of the Community Charter, which is scheduled for consideration at the spring session of the Legislature. When the Community Charter is given royal assent, we will be implementing the required changes and updating our documents to reflect new legislation;
- Monitoring all potential legislative changes, ensuring that the City has a clear understand of what the potential implications may be;
- Implement new program for web site to allow linking from agendas to reports, and
- Commence a review of record retention/destruction schedules.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
CITY MANAGER

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ 514,000	$ 516,000	$ 667,000	$ 47,000	**$ 714,000**	$ 734,000	$ 747,000	$ 770,000	$ 789,000
Business Development Office	339,000	348,000	445,000	11,000	**456,000**	469,000	481,000	495,000	510,000
By-law Services	(683,000)	(1,120,000)	(1,140,000)	570,000	**(570,000)**	(589,000)	(618,000)	(624,000)	(628,000)
Public Affairs	341,000	342,000	455,000	(52,000)	**403,000**	412,000	415,000	424,000	429,000
Legal Services	767,000	820,000	823,000	38,000	**861,000**	887,000	904,000	936,000	964,000
Legislative Services	2,573,000	2,318,000	2,683,000	(5,000)	**2,678,000**	2,719,000	2,845,000	2,806,000	2,858,000
NET DEPARTMENT TOTAL	**$ 3,851,000**	**$ 3,224,000**	**$ 3,933,000**	**$ 609,000**	**$ 4,542,000**	**$ 4,632,000**	**$ 4,774,000**	**$ 4,807,000**	**$ 4,922,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (3,776,000)	$ (4,291,000)	$ (4,440,000)	$ 155,000	**$ (4,285,000)**	$ (4,365,000)	$ (4,445,000)	$ (4,525,000)	$ (4,605,000)
Grants, Donations and Other	0	(5,000)	0	0	**0**	0	0	0	0
	(3,776,000)	(4,296,000)	(4,440,000)	155,000	**(4,285,000)**	(4,365,000)	(4,445,000)	(4,525,000)	(4,605,000)
Expenditures									
Salaries and Benefits	4,320,000	4,454,000	5,303,000	242,000	**5,545,000**	5,680,000	5,848,000	5,960,000	6,135,000
Operating Costs	2,950,000	3,427,000	3,265,000	(183,000)	**3,082,000**	3,117,000	3,599,000	3,172,000	3,192,000
Internal Services Used	241,000	313,000	314,000	(4,000)	**310,000**	310,000	314,000	310,000	310,000
Internal Services Recovered	(257,000)	(332,000)	(238,000)	(11,000)	**(249,000)**	(249,000)	(249,000)	(249,000)	(249,000)
External Recoveries	(75,000)	(167,000)	(5,000)	0	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	7,179,000	7,695,000	8,639,000	44,000	**8,683,000**	8,853,000	9,507,000	9,188,000	9,383,000
Net Operations Total	**3,403,000**	**3,399,000**	**4,199,000**	**199,000**	**4,398,000**	**4,488,000**	**5,062,000**	**4,663,000**	**4,778,000**
Transfers									
Transfer From Own Sources	(96,000)	(410,000)	(410,000)	410,000	**0**	0	(432,000)	0	0
Transfer To Own Sources	544,000	235,000	144,000	0	**144,000**	144,000	144,000	144,000	144,000
	448,000	(175,000)	(266,000)	410,000	**144,000**	144,000	(288,000)	144,000	144,000
NET DEPARTMENT TOTAL	**$ 3,851,000**	**$ 3,224,000**	**$ 3,933,000**	**$ 609,000**	**$ 4,542,000**	**$ 4,632,000**	**$ 4,774,000**	**$ 4,807,000**	**$ 4,922,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	454,000	467,000	573,000	47,000	**620,000**	635,000	648,000	666,000	685,000
Operating Costs	127,000	48,000	94,000	0	**94,000**	99,000	99,000	104,000	104,000
Internal Services Used	0	2,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	(1,000)	(1,000)	0	0	**0**	0	0	0	0
	580,000	516,000	667,000	47,000	**714,000**	734,000	747,000	770,000	789,000
Net Operations Total	**580,000**	**516,000**	**667,000**	**47,000**	**714,000**	**734,000**	**747,000**	**770,000**	**789,000**
Transfers									
Transfer From Own Sources	(66,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	0	**0**	0	0	0	0
	(66,000)	0	0	0	**0**	0	0	0	0
Administration Total	**$ 514,000**	**$ 516,000**	**$ 667,000**	**$ 47,000**	**$ 714,000**	**$ 734,000**	**$ 747,000**	**$ 770,000**	**$ 789,000**

Business Development Office	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (7,000)	$ (5,000)	$ (5,000)	$ 0	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(7,000)	(5,000)	(5,000)	0	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
Expenditures									
Salaries and Benefits	199,000	209,000	320,000	11,000	**331,000**	339,000	346,000	355,000	365,000
Operating Costs	164,000	156,000	130,000	0	**130,000**	135,000	140,000	145,000	150,000
Internal Services Used	1,000	1,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(15,000)	(13,000)	0	0	**0**	0	0	0	0
External Recoveries	(9,000)	0	0	0	**0**	0	0	0	0
	340,000	353,000	450,000	11,000	**461,000**	474,000	486,000	500,000	515,000
Net Operations Total	**333,000**	**348,000**	**445,000**	**11,000**	**456,000**	**469,000**	**481,000**	**495,000**	**510,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	6,000	0	0	0	**0**	0	0	0	0
	6,000	0	0	0	**0**	0	0	0	0
Business Development Total	**$ 339,000**	**$ 348,000**	**$ 445,000**	**$ 11,000**	**$ 456,000**	**$ 469,000**	**$ 481,000**	**$ 495,000**	**$ 510,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

By-law Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (3,553,000)	$ (4,054,000)	$ (4,285,000)	$ 155,000	**$ (4,130,000)**	$ (4,210,000)	$ (4,290,000)	$ (4,370,000)	$ (4,450,000)
Grants, Donations and Other	0	(5,000)	0	0	**0**	0	0	0	0
	(3,553,000)	(4,059,000)	(4,285,000)	155,000	**(4,130,000)**	(4,210,000)	(4,290,000)	(4,370,000)	(4,450,000)
Expenditures									
Salaries and Benefits	1,610,000	1,674,000	1,853,000	215,000	**2,068,000**	2,119,000	2,160,000	2,224,000	2,290,000
Operating Costs	1,102,000	1,287,000	1,064,000	200,000	**1,264,000**	1,274,000	1,284,000	1,294,000	1,304,000
Internal Services Used	151,000	168,000	228,000	0	**228,000**	228,000	228,000	228,000	228,000
Internal Services Recovered	(18,000)	(29,000)	0	0	**0**	0	0	0	0
External Recoveries	(43,000)	(161,000)	0	0	**0**	0	0	0	0
	2,802,000	2,939,000	3,145,000	415,000	**3,560,000**	3,621,000	3,672,000	3,746,000	3,822,000
Net Operations Total	**(751,000)**	**(1,120,000)**	**(1,140,000)**	**570,000**	**(570,000)**	**(589,000)**	**(618,000)**	**(624,000)**	**(628,000)**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	68,000	0	0	0	**0**	0	0	0	0
	68,000	0	0	0	**0**	0	0	0	0
By-law Services Total	**$ (683,000)**	**$ (1,120,000)**	**$ (1,140,000)**	**$ 570,000**	**$ (570,000)**	**$ (589,000)**	**$ (618,000)**	**$ (624,000)**	**$ (628,000)**

Public Affairs	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (196,000)	$ (215,000)	$ (133,000)	$ 0	**$ (133,000)**	$ (133,000)	$ (133,000)	$ (133,000)	$ (133,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(196,000)	(215,000)	(133,000)	0	**(133,000)**	(133,000)	(133,000)	(133,000)	(133,000)
Expenditures									
Salaries and Benefits	165,000	135,000	212,000	(67,000)	**145,000**	149,000	152,000	156,000	161,000
Operating Costs	312,000	312,000	312,000	15,000	**327,000**	332,000	332,000	337,000	337,000
Internal Services Used	82,000	123,000	70,000	0	**70,000**	70,000	70,000	70,000	70,000
Internal Services Recovered	(21,000)	(10,000)	(1,000)	0	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	(21,000)	(3,000)	(5,000)	0	**(5,000)**	(5,000)	(5,000)	(5,000)	(5,000)
	517,000	557,000	588,000	(52,000)	**536,000**	545,000	548,000	557,000	562,000
Net Operations Total	**321,000**	**342,000**	**455,000**	**(52,000)**	**403,000**	**412,000**	**415,000**	**424,000**	**429,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	20,000	0	0	0	**0**	0	0	0	0
	20,000	0	0	0	**0**	0	0	0	0
Public Affairs Total	**$ 341,000**	**$ 342,000**	**$ 455,000**	**$ (52,000)**	**$ 403,000**	**$ 412,000**	**$ 415,000**	**$ 424,000**	**$ 429,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
CITY MANAGER

Legal Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	745,000	792,000	836,000	49,000	**885,000**	906,000	923,000	950,000	978,000
Operating Costs	221,000	236,000	216,000	0	**216,000**	221,000	221,000	226,000	226,000
Internal Services Used	7,000	6,000	8,000	0	**8,000**	8,000	8,000	8,000	8,000
Internal Services Recovered	(175,000)	(232,000)	(237,000)	(11,000)	**(248,000)**	(248,000)	(248,000)	(248,000)	(248,000)
External Recoveries	(1,000)	(2,000)	0	0	**0**	0	0	0	0
	797,000	800,000	823,000	38,000	**861,000**	887,000	904,000	936,000	964,000
Net Operations Total	**797,000**	**800,000**	**823,000**	**38,000**	**861,000**	**887,000**	**904,000**	**936,000**	**964,000**
Transfers									
Transfer From Own Sources	(30,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	20,000	0	0	**0**	0	0	0	0
	(30,000)	20,000	0	0	**0**	0	0	0	0
Legal Services Total	**$ 767,000**	**$ 820,000**	**$ 823,000**	**$ 38,000**	**$ 861,000**	**$ 887,000**	**$ 904,000**	**$ 936,000**	**$ 964,000**

Legislative Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (20,000)	$ (17,000)	$ (17,000)	$ 0	**$ (17,000)**	$ (17,000)	$ (17,000)	$ (17,000)	$ (17,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(20,000)	(17,000)	(17,000)	0	**(17,000)**	(17,000)	(17,000)	(17,000)	(17,000)
Expenditures									
Salaries and Benefits	1,147,000	1,177,000	1,509,000	(13,000)	**1,496,000**	1,532,000	1,619,000	1,609,000	1,656,000
Operating Costs	1,024,000	1,388,000	1,449,000	(398,000)	**1,051,000**	1,056,000	1,523,000	1,066,000	1,071,000
Internal Services Used	0	13,000	8,000	(4,000)	**4,000**	4,000	8,000	4,000	4,000
Internal Services Recovered	(28,000)	(48,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	2,143,000	2,530,000	2,966,000	(415,000)	**2,551,000**	2,592,000	3,150,000	2,679,000	2,731,000
Net Operations Total	**2,123,000**	**2,513,000**	**2,949,000**	**(415,000)**	**2,534,000**	**2,575,000**	**3,133,000**	**2,662,000**	**2,714,000**
Transfers									
Transfer From Own Sources	0	(410,000)	(410,000)	410,000	**0**	0	(432,000)	0	0
Transfer To Own Sources	450,000	215,000	144,000	0	**144,000**	144,000	144,000	144,000	144,000
	450,000	(195,000)	(266,000)	410,000	**144,000**	144,000	(288,000)	144,000	144,000
Legislative Services Total	**$ 2,573,000**	**$ 2,318,000**	**$ 2,683,000**	**$ (5,000)**	**$ 2,678,000**	**$ 2,719,000**	**$ 2,845,000**	**$ 2,806,000**	**$ 2,858,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
CITY MANAGER

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 4,238,000**
Less: Adjust Business Licenses Transfer to Planning Department		(305,000)
2002 ADJUSTED BUDGET		**$ 3,933,000**
Revenues		
Sales and Services		
Decrease in Commercial Vehicle	45,000	
Increase in Dog Licenses	(70,000)	
Decrease in Taxi License Fees	225,000	
Decrease in Pound Revenue	35,000	
Increase in Methadone Clinics	(40,000)	
Increase in Illegal Substances	(40,000)	**155,000**
Taxation and Other	0	**0**
Total Change in Revenues		**155,000**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	99,000	
2 New By-law Officers	133,000	
Transfer to F, T & HR	(71,000)	
Reduce Election Part-Time	(54,000)	
Contingency	135,000	**242,000**
Operating Costs		
SPCA Contract Fees - 15% Increase	79,800	
SPCA Commission on Revenue	120,000	
Decrease in Election Costs	(401,000)	
Increase in Canada Operating Costs	14,000	
Increase in Printing	4,650	
Rounding	(450)	**(183,000)**
Internal Services Used		
Decrease in Election Costs	(4,000)	**(4,000)**
Internal Services Recovered		
Legal Salary Recovery	(11,000)	**(11,000)**
External Recoveries	0	**0**
Transfer From Own Sources		
Decrease in Election Funding	410,000	**410,000**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**454,000**
2003 BUDGET		**$ 4,542,000**

SIGNIFICANT CHANGES		SUMMARY
2003 APPROVED BUDGET		**$ 4,542,000**
Revenues		
Sales and Services		
Increase in Business License Fees	(320,000)	**(320,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	590,000	**590,000**
Operating Costs		
Inflation Increase	110,000	**110,000**
2007 BUDGET		**$ 4,922,000**

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Mission Statement

"*We strive to provide expert service, advice and innovation – above expectations*" as it relates to the City's future vision and direction to provide an '*Agile, Responsive Administration*'.

The Finance, Technology & HR Department provides financial services, 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, human resources, and information technology practices, policies and standards. The key programs and services include:

ACCOUNTING SERVICES

- Process bi-weekly payrolls for Exempt, CUPE, Library, Firefighters, full-time, and part-time staff;
- Purchase the goods and services needed by the City and manages inventory;
- Administers the City's accounts receivables;
- Process bi-weekly hired equipment data and payments;
- Produces annual reporting requirements for various authorities, and
- Manages City Work Management, data entry, control and audit.

Purchasing Warehouse

Accounting Services Initiatives

- Implement new Payroll/HRIS system;
- Process payroll deadlines 100% of time;
- Process accounts payable invoices with once a week cheque runs, and
- Review and evaluate City's purchasing policies.

Accounting Services Accomplishments

- Met payroll deadlines 100% of time, processed 53,000 payroll cheques and deposits;
- Implemented new C.U.P.E. and Exempt rates of pay;
- Implemented payroll integration from Maximo to Wang payroll for outside employees;
- Issued 29,800 accounts payable cheques, and
- Processed 64,500 City Work Management crew sheets.

REVENUE & RISK MANAGEMENT

- Bills and collects property taxes, utility levies and local improvement fees for over 100,000 properties;
- Provides excellent customer service for property tax inquiries from the public;
- Manages the City's $400 million investment portfolio;

- Provides risk management leadership to the City;
- Manages the City's risk program and insurance portfolio;
- Manages, investigates and settles property, crime and liability claims;
- Assists department with risk assessments and loss control, and
- Provides risk awareness and training to staff.

Revenue & Risk Management Initiatives

- Implement a new property tax and utility billing & collection system;
- Commence implementation of a new drainage user pay charge;
- Implement a new auto-debit plan for metered utilities;
- Implement e-payment business processes;
- Exceed Scotia McLeod & MFA benchmarks for investment returns;
- Assess risks of selected City facilities and operations;
- Develop security/loss control standards for selected City building, and
- Renew commercial insurance with optimal coverage at best rates.

Revenue & Risk Management Accomplishments

- Contracted banking services for the next five years, with service enhancements;
- Exceeded Scotia McLeod & MFA benchmarks for investment returns, 5.09%;
- Increased pre-authorized payment subscriptions by 8%;
- Responded promptly to over 50,000 property tax phone inquiries from the public per year;
- Excellent safe driving habits of employees during 2002 earned the City an Insurance Corporation of British Columbia (ICBC) discount of 57% for the 2003 fleet insurance renewal, and a premium rebate of $116,000;
- Renewed the City's insurance at favourable rates, compared to municipal benchmarks, and
- In conjunction with departments, developed the City's Five Year Risk Management Plan.

HUMAN RESOURCES & SUPPORT SERVICES

- Co-ordinates the hiring for all positions throughout the City;
- Administers compensation and benefit programs on behalf of the City;
- Develops and delivers Human Resource policies and procedures;
- Reviews job descriptions and classification of unionized positions;
- Administration and interpretation of the collective agreement, current labour/employment law, performance management, attendance management, Human Rights or other investigations, discipline, grievance handling, and collective bargaining;

- Provides support services to the City with regards to both unionized and exempt employees;
- Assists employees and Managers with the Return to Work program and duty to accommodate;
- Provides and administers the Employee & Family Assistance Program (EFAP);

- Directs the Active City Employee Wellness program;
- Manages WCB claims and appeals, and provides safety training, and
- Assists departments with safety inspections, accident investigations, and identifies and assesses exposures to loss.

Human Resources & Support Services Initiatives

- Implement new 'Human Resources Information System';
- Negotiate and ratify new collective agreement with CUPE 402(Inside/Outside), CUPE 402-02 (Library) and IAFF (Fire);
- Conduct a cost/benefit analysis on Applicant Tracking System, and
- Implement a corporate orientation and exit interview process, and an employee referral program.

Human Resources & Support Services Accomplishments

- Awarded 1st place in the Municipal category by North American Occupational Safety and Health (NAOSH);
- Distributed comprehensive benefits booklets for all employees in Fire, CUPE 402, Library and Exempt;
- Processed 31 reclassification requests; 44 positions affected; researched and classified 36 new jobs;
- Recognized in the top 25% in performance (# of WCB incidents) for 'Municipal Employers' with more than 1000 full time employees;
- Received $150,000 direct savings from Worker's Compensation Board assessment (10.8% merit);
- Reduced lost time incident rate by approximately 30% from previous year;
- Consolidated collective bargaining history library from 1953 to present;
- Consolidated all disciplinary history;
- Implemented a new testing tool to assist with assessing candidates for hire ('Innerview');
- Implemented web based applicant-tracking system for all external hiring;
- Conducted a review of corporate advertising strategy – advocated a new approach to cost effective recruitment;
- Developed and presented a strategy for an employee hiring referral program, and
- Revised exit interview process, to be introduced in 2003.

FINANCIAL SERVICES

- 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 Five-Year Financial Plans;
- Provides financial analysis, advice and support to other departments;
- Maintains, administers, and integrates the general ledger and related financial systems;
- Produces monthly and annual financial statements in accordance with generally accepted public sector accounting principles;
- Administers Provincial (PST) and Federal (GST) commodity taxation systems, and
- Develops and maintains a system of internal controls to safeguard financial assets.

Financial Services Initiatives

- Provide Council with timely quarterly reports;
- Provide monthly reports to departments in a timely manner;
- Ensure financial statements, Provincial M forms, and commodity tax reporting are completed and filed by the stipulated deadlines;
- Create Corporate Audit Plan and carry out scheduled audits as well as help city departments develop internal controls and monitoring practices;
- Develop and administer corporate training plan for the financial system;
- Have the 2003 – 2007 Five-Year Financial Plan adopted by Council, and
- Have the 2004 – 2008 Five-Year Financial Plan adopted by Council late in 2003.

Financial Services Accomplishments

- Received Canadian Award for Financial Reporting (CanFr) for year 2000 financial statements;
- Received Distinguished Budget Presentation Award from The Government Finance Officers Association of the United States and Canada (GFOA) for the biennial budget for 2002;
- Communicated with Council in a timely manner, regarding the City's financial status, and
- Filed financial statements, Provincial M forms, and commodity tax remittance by stipulated deadlines.

INFORMATION TECHNOLOGY

- Anticipates the long-term City-wide information technology needs and recommends strategies to meet the challenges, and take advantage of, rapidly changing technology;
- Provides expertise to customers in business process improvements and business case development associated with IT investments and alternatives;
- Develops data architecture models and ensures data safety and integrity;
- Installs, manages, and supports the City's computing networks to support over 1400 workstations located at over 50 sites throughout the City;
- Performs research on technology architecture to ensure that systems are performing at optimal levels with minimum down-time, and
- Facilitates training to help customers obtain maximum benefits from standard office and enterprise computer applications.

Information Technology Initiatives

- Complete the implementation of the new Property Taxation and Utility Billing systems in the client server environment and retire the Wang mainframe Taxation and Utility applications;
- Research, scope, design and prepare for the implementation of a new Payroll and Human Resources Information Systems and prepare for the retirement of the existing legacy systems;
- Research, scope, design and deliver a new Engineering Land Development System in the client server environment and retire the Wang mainframe Engineering Land Development application;
- Optimize the use of technology by extending the life of existing assets through replacements and upgrades of network, servers, and telephony infrastructures, and
- Replace the existing IT Help Desk and Asset Management systems and implement improved IT practices to deliver enhanced service effectiveness and efficiencies.

Information Technology Accomplishments

- Launched the new City website with a new look and feel that is more user friendly through its simple layout and stylish appearance. The new City website allows visitors to access information with ease and offers a solid architecture for proceeding with future "e-Government" initiatives;
- Prepared for the delivering of the new Property Taxation & Utility Billing systems in the client server environment and for retiring the Wang mainframe Property Taxation & Utility Billing applications;

- Received the Union of British Columbia Municipalities (UBCM) Award for Best Local Government Website in the large city category;
- Introduced the new on-line Parks, Recreation, and Culture program registration service – "WebReg", offering Citizens the ability to quickly find and register for courses that specifically meets their needs;
- Enhanced the City enterprise virus protection structure to a multi-layer structure;
- Completed the By-law Complaint/Investigation mobile usage implementation;
- Optimized the use of technology by extending the life of existing assets through replacements and upgrades of network, servers and telephony infrastructures, and
- Recorded, tracked and serviced over 16,000 service calls.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FINANCE, TECHNOLOGY & HR

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ 286,000	$ 452,000	$ 475,000	$ 151,000	**$ 626,000**	$ 639,000	$ 655,000	$ 672,000	$ 693,000
Accounting Services	1,442,000	1,494,000	1,664,000	(31,000)	**1,633,000**	1,669,000	1,701,000	1,745,000	1,794,000
Financial Services	577,000	505,000	868,000	59,000	**927,000**	961,000	991,000	1,032,000	1,073,000
Human Resources & Support	1,602,000	1,911,000	1,900,000	136,000	**2,036,000**	2,078,000	2,114,000	2,164,000	2,215,000
Information Technology	5,593,000	5,717,000	6,238,000	552,000	**6,790,000**	6,924,000	7,043,000	7,199,000	7,359,000
Revenue & Risk Management	1,413,000	1,266,000	1,328,000	358,000	**1,686,000**	1,855,000	1,964,000	2,096,000	2,219,000
NET DEPARTMENT TOTAL	**$ 10,913,000**	**$ 11,345,000**	**$ 12,473,000**	**$ 1,225,000**	**$ 13,698,000**	**$ 14,126,000**	**$ 14,468,000**	**$ 14,908,000**	**$ 15,353,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (865,000)	$ (941,000)	$ (700,000)	$ (39,000)	**$ (739,000)**	$ (754,000)	$ (769,000)	$ (784,000)	$ (799,000)
Grants, Donations and Other	(110,000)	(123,000)	(100,000)	0	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(975,000)	(1,064,000)	(800,000)	(39,000)	**(839,000)**	(854,000)	(869,000)	(884,000)	(899,000)
Expenditures									
Salaries and Benefits	7,440,000	7,700,000	8,703,000	344,000	**9,047,000**	9,270,000	9,453,000	9,735,000	10,024,000
Operating Costs	4,173,000	5,011,000	6,623,000	465,000	**7,088,000**	7,328,000	7,507,000	7,697,000	7,876,000
Internal Services Used	184,000	249,000	220,000	6,000	**226,000**	226,000	226,000	226,000	226,000
Internal Services Recovered	(2,076,000)	(2,159,000)	(2,072,000)	411,000	**(1,661,000)**	(1,681,000)	(1,686,000)	(1,703,000)	(1,711,000)
External Recoveries	(115,000)	(88,000)	(52,000)	0	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
	9,606,000	10,713,000	13,422,000	1,226,000	**14,648,000**	15,091,000	15,448,000	15,903,000	16,363,000
Net Operations Total	**8,631,000**	**9,649,000**	**12,622,000**	**1,187,000**	**13,809,000**	**14,237,000**	**14,579,000**	**15,019,000**	**15,464,000**
Transfers									
Transfer From Own Sources	(153,000)	(581,000)	(2,030,000)	0	**(2,030,000)**	(2,030,000)	(2,030,000)	(2,030,000)	(2,030,000)
Transfer To Own Sources	2,435,000	2,277,000	1,881,000	38,000	**1,919,000**	1,919,000	1,919,000	1,919,000	1,919,000
	2,282,000	1,696,000	(149,000)	38,000	**(111,000)**	(111,000)	(111,000)	(111,000)	(111,000)
NET DEPARTMENT TOTAL	**$ 10,913,000**	**$ 11,345,000**	**$ 12,473,000**	**$ 1,225,000**	**$ 13,698,000**	**$ 14,126,000**	**$ 14,468,000**	**$ 14,908,000**	**$ 15,353,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & HR

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	274,000	437,000	449,000	81,000	**530,000**	543,000	554,000	571,000	588,000
Operating Costs	12,000	15,000	26,000	70,000	**96,000**	96,000	101,000	101,000	105,000
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
	286,000	452,000	475,000	151,000	**626,000**	639,000	655,000	672,000	693,000
Net Operations Total	**286,000**	**452,000**	**475,000**	**151,000**	**626,000**	**639,000**	**655,000**	**672,000**	**693,000**
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
Administration Total	**$ 286,000**	**$ 452,000**	**$ 475,000**	**$ 151,000**	**$ 626,000**	**$ 639,000**	**$ 655,000**	**$ 672,000**	**$ 693,000**

Accounting Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (68,000)	$ (70,000)	$ (23,000)	$ 0	**$ (23,000)**	$ (23,000)	$ (23,000)	$ (23,000)	$ (23,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(68,000)	(70,000)	(23,000)	0	**(23,000)**	(23,000)	(23,000)	(23,000)	(23,000)
Expenditures									
Salaries and Benefits	1,383,000	1,439,000	1,660,000	(30,000)	**1,630,000**	1,671,000	1,704,000	1,755,000	1,807,000
Operating Costs	112,000	127,000	178,000	0	**178,000**	178,000	182,000	182,000	187,000
Internal Services Used	99,000	125,000	110,000	1,000	**111,000**	111,000	111,000	111,000	111,000
Internal Services Recovered	(207,000)	(260,000)	(246,000)	(2,000)	**(248,000)**	(253,000)	(258,000)	(265,000)	(273,000)
External Recoveries	(25,000)	(30,000)	(15,000)	0	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
	1,362,000	1,401,000	1,687,000	(31,000)	**1,656,000**	1,692,000	1,724,000	1,768,000	1,817,000
Net Operations Total	**1,294,000**	**1,331,000**	**1,664,000**	**(31,000)**	**1,633,000**	**1,669,000**	**1,701,000**	**1,745,000**	**1,794,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	148,000	163,000	0	0	**0**	0	0	0	0
	148,000	163,000	0	0	**0**	0	0	0	0
Accounting Services Total	**$ 1,442,000**	**$ 1,494,000**	**$ 1,664,000**	**$ (31,000)**	**$ 1,633,000**	**$ 1,669,000**	**$ 1,701,000**	**$ 1,745,000**	**$ 1,794,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & HR

Financial Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (86,000)	$ (98,000)	$ (82,000)	$ (4,000)	**$ (86,000)**	$ (86,000)	$ (86,000)	$ (86,000)	$ (86,000)
Grants, Donations and Other	(4,000)	(7,000)	0	0	**0**	0	0	0	0
	(90,000)	(105,000)	(82,000)	(4,000)	**(86,000)**	(86,000)	(86,000)	(86,000)	(86,000)
Expenditures									
Salaries and Benefits	771,000	742,000	1,055,000	(56,000)	**999,000**	1,023,000	1,043,000	1,074,000	1,105,000
Operating Costs	78,000	72,000	89,000	2,000	**91,000**	101,000	111,000	121,000	131,000
Internal Services Used	2,000	9,000	0	5,000	**5,000**	5,000	5,000	5,000	5,000
Internal Services Recovered	(184,000)	(213,000)	(194,000)	112,000	**(82,000)**	(82,000)	(82,000)	(82,000)	(82,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	667,000	610,000	950,000	63,000	**1,013,000**	1,047,000	1,077,000	1,118,000	1,159,000
Net Operations Total	**577,000**	**505,000**	**868,000**	**59,000**	**927,000**	**961,000**	**991,000**	**1,032,000**	**1,073,000**
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
Financial Services Total	**$ 577,000**	**$ 505,000**	**$ 868,000**	**$ 59,000**	**$ 927,000**	**$ 961,000**	**$ 991,000**	**$ 1,032,000**	**$ 1,073,000**

Human Resources & Support	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	1,126,000	1,210,000	1,176,000	86,000	**1,262,000**	1,294,000	1,320,000	1,360,000	1,401,000
Operating Costs	558,000	762,000	787,000	50,000	**837,000**	847,000	857,000	867,000	877,000
Internal Services Used	6,000	7,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(42,000)	(53,000)	(38,000)	0	**(38,000)**	(38,000)	(38,000)	(38,000)	(38,000)
External Recoveries	(80,000)	(29,000)	(25,000)	0	**(25,000)**	(25,000)	(25,000)	(25,000)	(25,000)
	1,568,000	1,897,000	1,900,000	136,000	**2,036,000**	2,078,000	2,114,000	2,164,000	2,215,000
Net Operations Total	**1,568,000**	**1,897,000**	**1,900,000**	**136,000**	**2,036,000**	**2,078,000**	**2,114,000**	**2,164,000**	**2,215,000**
Transfers									
Transfer From Own Sources	(6,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	40,000	14,000	0	0	**0**	0	0	0	0
	34,000	14,000	0	0	**0**	0	0	0	0
Human Resources Total	**$ 1,602,000**	**$ 1,911,000**	**$ 1,900,000**	**$ 136,000**	**$ 2,036,000**	**$ 2,078,000**	**$ 2,114,000**	**$ 2,164,000**	**$ 2,215,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FINANCE, TECHNOLOGY & HR

Information Technology	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (23,000)	$ (5,000)	$ (3,000)	$ 0	**$ (3,000)**	$ (3,000)	$ (3,000)	$ (3,000)	$ (3,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(23,000)	(5,000)	(3,000)	2,000	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
Expenditures									
Salaries and Benefits	2,818,000	2,783,000	3,238,000	175,000	**3,413,000**	3,497,000	3,566,000	3,672,000	3,782,000
Operating Costs	1,649,000	1,790,000	1,883,000	(5,000)	**1,878,000**	1,928,000	1,978,000	2,028,000	2,078,000
Internal Services Used	19,000	4,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(633,000)	(672,000)	(661,000)	344,000	**(317,000)**	(317,000)	(317,000)	(317,000)	(317,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	3,853,000	3,905,000	4,460,000	514,000	**4,974,000**	5,108,000	5,227,000	5,383,000	5,543,000
Net Operations Total	**3,830,000**	**3,900,000**	**4,457,000**	**516,000**	**4,971,000**	**5,105,000**	**5,224,000**	**5,380,000**	**5,540,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,763,000	1,817,000	1,781,000	38,000	**1,819,000**	1,819,000	1,819,000	1,819,000	1,819,000
	1,763,000	1,817,000	1,781,000	38,000	**1,819,000**	1,819,000	1,819,000	1,819,000	1,819,000
Information Technology Total	**$ 5,593,000**	**$ 5,717,000**	**$ 6,238,000**	**$ 554,000**	**$ 6,790,000**	**$ 6,924,000**	**$ 7,043,000**	**$ 7,199,000**	**$ 7,359,000**

Revenue & Risk Management	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (688,000)	$ (768,000)	$ (592,000)	$ (35,000)	**$ (627,000)**	$ (642,000)	$ (657,000)	$ (672,000)	$ (687,000)
Grants, Donations and Other	(106,000)	(116,000)	(100,000)	0	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
	(794,000)	(884,000)	(692,000)	(35,000)	**(727,000)**	(742,000)	(757,000)	(772,000)	(787,000)
Expenditures									
Salaries and Benefits	1,068,000	1,089,000	1,125,000	88,000	**1,213,000**	1,242,000	1,266,000	1,303,000	1,341,000
Operating Costs	1,764,000	2,245,000	3,660,000	348,000	**4,008,000**	4,178,000	4,278,000	4,398,000	4,498,000
Internal Services Used	58,000	104,000	110,000	0	**110,000**	110,000	110,000	110,000	110,000
Internal Services Recovered	(1,010,000)	(961,000)	(933,000)	(43,000)	**(976,000)**	(991,000)	(991,000)	(1,001,000)	(1,001,000)
External Recoveries	(10,000)	(29,000)	(12,000)	0	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
	1,870,000	2,448,000	3,950,000	393,000	**4,343,000**	4,527,000	4,651,000	4,798,000	4,936,000
Net Operations Total	**1,076,000**	**1,564,000**	**3,258,000**	**358,000**	**3,616,000**	**3,785,000**	**3,894,000**	**4,026,000**	**4,149,000**
Transfers									
Transfer From Own Sources	(147,000)	(581,000)	(2,030,000)	0	**(2,030,000)**	(2,030,000)	(2,030,000)	(2,030,000)	(2,030,000)
Transfer To Own Sources	484,000	283,000	100,000	0	**100,000**	100,000	100,000	100,000	100,000
	337,000	(298,000)	(1,930,000)	0	**(1,930,000)**	(1,930,000)	(1,930,000)	(1,930,000)	(1,930,000)
Revenue & Risk Total	**$ 1,413,000**	**$ 1,266,000**	**$ 1,328,000**	**$ 358,000**	**$ 1,686,000**	**$ 1,855,000**	**$ 1,964,000**	**$ 2,096,000**	**$ 2,219,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
FINANCE, TECHNOLOGY & HR

SIGNIFICANT CHANGES		
2002 ADOPTED BUDGET		**$ 12,473,000**
2002 ADJUSTED BUDGET		**$ 12,473,000**
Revenues		
Sales and Services		
Tax Inquiry Fee	(35,000)	
Financial Reporting Sundry Revenue	(4,000)	**(39,000)**
Taxation and Other	0	**0**
Total Change in Revenues		**(39,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	264,700	
Decrease in Positions	(148,700)	
Position Reclassification in IT	26,000	
Contingency	202,000	**344,000**
Operating Costs		
Increase in Risk Insurance	322,900	
Increase in CWM Traveling	500	
Increase in Printing Costs	600	
Decrease in Software Licensing Fees	(5,400)	
Increase in Audit Fees	2,000	
Increase in Consultants	120,000	
Increase Tax Notice Printing	25,400	**466,000**
Internal Services Used		
Increase in Colour Printing in Budget Publication	6,000	**6,000**
Internal Services Recovered		
CWM Allocation Adjustments	15,600	
Salary Recovery Adjustment	3,000	
Increase in Insurance Recovery	(145,900)	
Increase in Claims Adjustor Recovery	(17,400)	
Increase Purchase Overhead Recovery	(17,300)	
Decrease in Transfer Insurance to Risk	120,300	
Decrease Financial Plan Salary Transfer from Parks, Recreation & Culture	102,700	
Decrease IT Transfer from Library & Parks, Recreation & Culture	165,000	
Decrease IT Transfer for Planning	184,000	**410,000**
External Recoveries	0	**0**
Transfer From Own Sources		**0**
Transfer To Own Sources		
Increase in IT Equipment Replacement	38,000	**38,000**
Total Change in Expenditures		**1,264,000**
2003 BUDGET		**$ 13,698,000**

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 13,698,000**
Revenues		
Sales and Services		
Tax Inquiry Fee	(60,000)	**(60,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	977,000	
Increase Salary Rate-Internal Services Recovered	(50,000)	**927,000**
Operating Costs		
Inflation Increases	788,000	**788,000**
2007 BUDGET		**$ 15,353,000**

FIRE DEPARTMENTAL OVERVIEW

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

SURREY FIRE SERVICE OBJECTIVES

- Establishes strong fire prevention, public education, injury prevention, and emergency preparedness programs;
- Provides emergency medical services and environmental protection;
- Provides effective aggressive fire fighting tactics, and
- Supports a safe, healthy, and diverse workplace that is open to change.

The City of Surrey has a population of over 350,000 and covers 342 square kilometers or 132 square miles. The Fire Department typically responds to over 16,500 emergency incidents, comprised of about 600 building fires, 10,000 combined motor vehicle/medical calls and 5000 miscellaneous (alarms, burning complaints etc.).

The Department's Six Divisions Include:

- **Operations Division -** Provides fire suppression, emergency medical response, hazardous materials, technical rescue and staffing.
- **Training Services -** Delivers training to Surrey Career and Volunteer Firefighters and under contract to other agencies.
- **Support Services -** Responsible for administrative support to all divisions, budget, research and development, planning, computer-aided dispatch, radio repairs and service.
- **Fire Prevention -** Four functions: Prevention, Enforcement, Investigations, and Public Education.
- **Mechanical -** Responsible for repairs and maintenance of a fleet of 1 aerial ladder, 3 quints, 41 pumps, 5 tankers, 20 staff vehicles and a number of specialty vehicles.
- **Communications -** Dispatchers are the first point of contact for the public when reporting an emergency, and also handle evening and weekend emergency Engineering Services calls and general information inquires. Surrey dispatch also contracts dispatch services to 6 other agencies.

There are seventeen fire halls strategically located throughout the City. Twelve are staffed with career firefighters 24 hours a day; nine are supplemented with volunteer firefighters; and five stations are staffed exclusively with volunteer firefighters. All career and volunteer firefighters are trained and provincially certified Medical First Responders. There is a complete inventory of medical equipment on each piece of fire suppression apparatus. The Department has one 132' aerial ladder located at Hall 1 (Bear Creek). There are three multi-purpose vehicles with firefighting, aerial ladder and rescue capability located at Hall 4 (Guildford), Hall 18 (Fleetwood), and Hall 17 (Rosemary Heights). Two additional aerial pump ladders suitable for residential firefighting are located at Hall 5 (Fraser Heights) and 15 (East Clayton). The Technical Rescue Team responds from Hall 6 (Fleetwood) and Hall 9 (Sullivan). The Hazardous Materials Team comprises personnel and a specially equipped vehicle located at Hall 17 (Rosemary Heights). Rescue-equipped vehicles located at Hall 2 (Whalley), Hall 4 (Guildford), Hall 6 (Fleetwood), Hall 8 (Cloverdale), Hall 11 (Boundary Park), Hall 17 (Rosemary Heights) and Hall 18 (Fleetwood) mean there is a team readily available to attend rescue emergencies throughout the city.

Fire Suppression 2002

	2001	2002
Medical Emergency Assistance Calls	8,069	7,211
Motor Vehicles Accidents	2,913	3,018
Structure Fires	601	540
Vehicle Fires	643	493
Brush Fires	481	758
Alarms	1,545	1,590
Hazardous Materials Incidents	337	329
Burning Complaints	567	581
Miscellaneous	1,106	1,069
Total Calls	**16,262**	**15,589**

Nine career firefighters were hired in 2002 of which four were newly created positions. The ride-along program component of the recruitment process introduced in 2002 was very successful in selecting excellent recruit firefighters. The Mobile Operations Command Vehicle (MOCOM) has been used on a number of occasions by both the Fire Service and Surrey RCMP. The arrival of the three Quints heralded the department’s return to the traditional red fire truck. These new trucks are equipped with 75 ft. aerial ladder, 1500 IGPM pump, class ‘A’ foam, a trash line on the front bumper, and rescue tools. These modern vehicles provide the capability to deliver a wider variety of services than a traditional pump and enhance the delivery of fire services to our community.

Prevention 2002

To reduce loss of life, property and environmental damage due to fire or hazardous materials, 2002 Fire Prevention Officers activities include:

	2001	2002
Routine Fire Safety Inspections	5,194	6,380
Re-inspections to ensure deficiencies have been corrected	684	612
Plan reviews (new buildings new renovations, site plans, and fire safety plans)	152	407
Fire Safety Complaints	67	106
Occupancy Approval and Business License Inspections	277	254
Fire Investigations	655	741
Pre-fire Plans – completed	386	257
Pre-fire Plans – in progress	631	560
Total Prevention Services	**8,046**	**9,317**

Radio Communications 2002

	2001	2002
Emergency Calls within Surrey	16,162	15,589
Emergency Calls for other Municipalities	7,009	7,922
After Hours Calls for City Engineering	3,077	2,224
After Hours Calls for Other Engineering Departments	1,616	1,946
Total Radio Service Response	**27,864**	**27,681**

Public Education 2002

To reduce the burden on our citizens from fire and injuries and to help improve their quality of life by advocating fire, burn, and life safety education, Public Educators conducted these activities:

	2001	2002
School Program Presentations	223	205
Beavers, Brownies, Guides and Summer Programs	16	8
Adult Programs	21	21
Fire Hall Tours	187	197
Attendance at Open House	17	17
Safety Star Citizen Awards	1	1
Families Utilized Youth Fire Setter Intervention Program	53	0
Trauma Pups Distributed	120	80
Pump Crew Band Performances	6	8
Public Events/Mall Displays	7	13
Total Public Education Services	**651**	**550**

Guildford Town Centre donated the use of "Centre Court" for one week to promote 2002 Fire Safety Week. With the help of many mall merchants the Fire Service was able to educate approximately 4,000 citizens about preventing and surviving a fire in their home. A Fireplay Report Survey was issued to select public elementary and secondary schools. Based on the information from the survey, Public Educators focused their efforts in schools where a high response to a lack of fire knowledge and increase fire play was indicated.

2002 Fire Safety Week at Guildford Town Centre

Training 2002

The First Responder Program continues as a core program of the Fire Service; instruction on new model AEDs (automatic external defibrillators) introduced this year was delivered through this program. We continue to train Captains in Fire Inspection skills so that they may deliver a more comprehensive service to their local Hall community.

Deployment changes initiated by deployment analysis and the new Quints required additional aerial, tanker, platform-on-demand, and rescue trained personnel. The Engineering Department contributes significantly to confined space rescue training by opening pump stations and providing personnel to "rescue" in these realistic settings. B.C. Hydro will offer a confined space location and personnel for joint confined space training in 2003.

Emergency Vehicle Operation (Pumper) programs were conducted for career and volunteer personnel. Volunteer turn over requires two – three programs annually to maintain sufficient staffing levels.

The RCMP Explosive Disposal Unit (EDU) returned to Surrey (following Haz Mat Technician Training in 2002) to work with our Haz Mat Team. The Training Division designed four different threat scenarios involving potential chemical releases.

The Training Division continues to respond to volunteer turnover and input from various operational committees, advocates, and Chief Officers, to set training priorities for 2003

Emergency Preparedness Program 2002

The Surrey Emergency Program (SEP) is a city-wide program that addresses the emergency management concerns of the City and the communities. The office is responsible for emergency planning, preparedness, mitigation, response and recovery activities in the City of Surrey. Municipal planning initiatives required for an advanced level of emergency preparedness are addressed and SEP participates on community, regional and provincial inter-agency bodies.

	2001	2002
Emergency Social Services Volunteers	111	105
Amateur Radio Volunteers	40	45
Neighourhood Program Volunteers	0	10
Search and Rescue Volunteers	44	32
Group presentations	91	68
Total Emergency Preparedness Programs	**286**	**260**

The Surrey Emergency Program (SEP), falls under the Provincial Emergency Program (PEP). SEP has an appointed Emergency Coordinator, one full-time term position, one part-time staff member and a number of volunteers working through the Provincial Emergency Program, Surrey Fire Service, and various other agencies. The Program is guided by a Management Committee, which consists of representation from all City departments; and has an active Programs Committee which deal with volunteer and community programs.

2003 ISSUES AND OBJECTIVES

- Insulation of Career Staff at Hall 12 (Crescent Beach);
- Continue to elevate staffing levels in career fire stations to four person pumper crews;
- Enhance volunteer firefighter recognition program;
- Implement a new communications strategy for the City;
- Deliver and recruit volunteer firefighter program as required;
- Examine consolidation of City emergency dispatch services to one central location;
- Continue to create emergency response pre-incident plans for commercial/industrial locations, and
- Continue to evaluate resource deployment and adjust as required.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
FIRE

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ 924,000	$ 836,000	$ 1,022,000	$ (39,000)	**$ 983,000**	$ 1,005,000	$ 1,023,000	$ 1,051,000	$ 1,080,000
Emergency Planning	82,000	93,000	91,000	(5,000)	**86,000**	87,000	88,000	89,000	90,000
Fire Operations	25,555,000	27,174,000	27,360,000	1,626,000	**28,986,000**	29,956,000	31,087,000	32,236,000	33,122,000
Mechanics	546,000	591,000	709,000	4,000	**713,000**	727,000	739,000	755,000	771,000
Prevention	733,000	719,000	770,000	(64,000)	**706,000**	724,000	738,000	760,000	782,000
Radio & Communications	980,000	927,000	1,275,000	419,000	**1,694,000**	1,720,000	1,740,000	1,774,000	1,809,000
Training	577,000	511,000	602,000	4,000	**606,000**	614,000	621,000	631,000	642,000
NET DEPARTMENT TOTAL	**$ 29,397,000**	**$ 30,851,000**	**$ 31,829,000**	**$ 1,945,000**	**$ 33,774,000**	**$ 34,833,000**	**$ 36,036,000**	**$ 37,296,000**	**$ 38,296,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
	Dept Savings	(200,000)							
Revenues									
Sales and Services	$ (534,000)	$ (582,000)	$ (614,000)	$ 21,000	**$ (593,000)**	$ (605,000)	$ (617,000)	$ (629,000)	$ (641,000)
Grants, Donations and Other	(4,000)	0	0	0	**0**	0	0	0	0
	(538,000)	(582,000)	(614,000)	21,000	**(593,000)**	(605,000)	(617,000)	(629,000)	(641,000)
Expenditures									
Salaries and Benefits	26,616,000	27,765,000	28,689,000	1,250,000	**29,939,000**	30,990,000	32,185,000	33,437,000	34,429,000
Operating Costs	1,903,000	2,103,000	2,167,000	668,000	**2,835,000**	2,855,000	2,875,000	2,895,000	2,915,000
Internal Services Used	571,000	486,000	606,000	16,000	**622,000**	622,000	622,000	622,000	622,000
Internal Services Recovered	(382,000)	(320,000)	(414,000)	0	**(414,000)**	(414,000)	(414,000)	(414,000)	(414,000)
External Recoveries	(199,000)	(178,000)	(182,000)	(10,000)	**(192,000)**	(192,000)	(192,000)	(192,000)	(192,000)
	28,509,000	29,856,000	30,866,000	1,924,000	**32,790,000**	33,861,000	35,076,000	36,348,000	37,360,000
Net Operations Total	**27,971,000**	**29,274,000**	**30,252,000**	**1,945,000**	**32,197,000**	**33,256,000**	**34,459,000**	**35,719,000**	**36,719,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,426,000	1,577,000	1,577,000	0	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	1,426,000	1,577,000	1,577,000	0	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
NET DEPARTMENT TOTAL	**$ 29,397,000**	**$ 30,851,000**	**$ 31,829,000**	**$ 1,945,000**	**$ 33,774,000**	**$ 34,833,000**	**$ 36,036,000**	**$ 37,296,000**	**$ 38,296,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ (4,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	0	(4,000)	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	902,000	788,000	958,000	(39,000)	**919,000**	941,000	959,000	987,000	1,016,000
Operating Costs	62,000	54,000	64,000	0	**64,000**	64,000	64,000	64,000	64,000
Internal Services Used	0	0	0	0	**0**	0	0	0	0
Internal Services Recovered	(40,000)	(2,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	924,000	840,000	1,022,000	(39,000)	**983,000**	1,005,000	1,023,000	1,051,000	1,080,000
Net Operations Total	**924,000**	**836,000**	**1,022,000**	**(39,000)**	**983,000**	**1,005,000**	**1,023,000**	**1,051,000**	**1,080,000**
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
Administration Total	**$ 924,000**	**$ 836,000**	**$ 1,022,000**	**$ (39,000)**	**$ 983,000**	**$ 1,005,000**	**$ 1,023,000**	**$ 1,051,000**	**$ 1,080,000**

Emergency Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ (16,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	0	(16,000)	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	21,000	25,000	24,000	1,000	**25,000**	26,000	27,000	28,000	29,000
Operating Costs	61,000	87,000	71,000	(6,000)	**65,000**	65,000	65,000	65,000	65,000
Internal Services Used	0	1,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	(4,000)	(4,000)	0	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	82,000	109,000	91,000	(5,000)	**86,000**	87,000	88,000	89,000	90,000
Net Operations Total	**82,000**	**93,000**	**91,000**	**(5,000)**	**86,000**	**87,000**	**88,000**	**89,000**	**90,000**
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
Emergency Services Total	**$ 82,000**	**$ 93,000**	**$ 91,000**	**$ (5,000)**	**$ 86,000**	**$ 87,000**	**$ 88,000**	**$ 89,000**	**$ 90,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

Fire Operations	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(4,000)	0	0	0	**0**	0	0	0	0
	(4,000)	0	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	22,959,000	24,288,000	24,770,000	1,486,000	**26,256,000**	27,216,000	28,337,000	29,476,000	30,352,000
Operating Costs	1,251,000	1,332,000	1,181,000	124,000	**1,305,000**	1,315,000	1,325,000	1,335,000	1,345,000
Internal Services Used	278,000	295,000	282,000	16,000	**298,000**	298,000	298,000	298,000	298,000
Internal Services Recovered	(191,000)	(174,000)	(282,000)	0	**(282,000)**	(282,000)	(282,000)	(282,000)	(282,000)
External Recoveries	(164,000)	(144,000)	(168,000)	0	**(168,000)**	(168,000)	(168,000)	(168,000)	(168,000)
	24,133,000	25,597,000	25,783,000	1,626,000	**27,409,000**	28,379,000	29,510,000	30,659,000	31,545,000
Net Operations Total	**24,129,000**	**25,597,000**	**25,783,000**	**1,626,000**	**27,409,000**	**28,379,000**	**29,510,000**	**30,659,000**	**31,545,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,426,000	1,577,000	1,577,000	0	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
	1,426,000	1,577,000	1,577,000	0	**1,577,000**	1,577,000	1,577,000	1,577,000	1,577,000
Fire Operations Total	**$ 25,555,000**	**$ 27,174,000**	**$ 27,360,000**	**$ 1,626,000**	**$ 28,986,000**	**$ 29,956,000**	**$ 31,087,000**	**$ 32,236,000**	**$ 33,122,000**

Mechanics	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	327,000	329,000	345,000	4,000	**349,000**	358,000	365,000	376,000	387,000
Operating Costs	193,000	261,000	293,000	0	**293,000**	298,000	303,000	308,000	313,000
Internal Services Used	37,000	2,000	75,000	0	**75,000**	75,000	75,000	75,000	75,000
Internal Services Recovered	(10,000)	(1,000)	(1,000)	0	**(1,000)**	(1,000)	(1,000)	(1,000)	(1,000)
External Recoveries	(1,000)	0	(3,000)	0	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
	546,000	591,000	709,000	4,000	**713,000**	727,000	739,000	755,000	771,000
Net Operations Total	**546,000**	**591,000**	**709,000**	**4,000**	**713,000**	**727,000**	**739,000**	**755,000**	**771,000**
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	**$ 546,000**	**$ 591,000**	**$ 709,000**	**$ 4,000**	**$ 713,000**	**$ 727,000**	**$ 739,000**	**$ 755,000**	**$ 771,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

Prevention	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (66,000)	$ (83,000)	$ (125,000)	$ 23,000	**$ (102,000)**	$ (104,000)	$ (106,000)	$ (108,000)	$ (110,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(66,000)	(83,000)	(125,000)	23,000	**(102,000)**	(104,000)	(106,000)	(108,000)	(110,000)
Expenditures									
Salaries and Benefits	787,000	791,000	870,000	(88,000)	**782,000**	802,000	818,000	842,000	866,000
Operating Costs	27,000	22,000	29,000	1,000	**30,000**	30,000	30,000	30,000	30,000
Internal Services Used	9,000	9,000	6,000	0	**6,000**	6,000	6,000	6,000	6,000
Internal Services Recovered	(14,000)	(8,000)	0	0	**0**	0	0	0	0
External Recoveries	(10,000)	(12,000)	(10,000)	0	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
	799,000	802,000	895,000	(87,000)	**808,000**	828,000	844,000	868,000	892,000
Net Operations Total	**733,000**	**719,000**	**770,000**	**(64,000)**	**706,000**	**724,000**	**738,000**	**760,000**	**782,000**
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	**$ 733,000**	**$ 719,000**	**$ 770,000**	**$ (64,000)**	**$ 706,000**	**$ 724,000**	**$ 738,000**	**$ 760,000**	**$ 782,000**

Radio & Communications	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (468,000)	$ (479,000)	$ (479,000)	$ (12,000)	**$ (491,000)**	$ (501,000)	$ (511,000)	$ (521,000)	$ (531,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(468,000)	(479,000)	(479,000)	(12,000)	**(491,000)**	(501,000)	(511,000)	(521,000)	(531,000)
Expenditures									
Salaries and Benefits	1,304,000	1,233,000	1,395,000	(117,000)	**1,278,000**	1,309,000	1,334,000	1,373,000	1,413,000
Operating Costs	254,000	291,000	483,000	548,000	**1,031,000**	1,036,000	1,041,000	1,046,000	1,051,000
Internal Services Used	17,000	19,000	3,000	0	**3,000**	3,000	3,000	3,000	3,000
Internal Services Recovered	(126,000)	(130,000)	(127,000)	0	**(127,000)**	(127,000)	(127,000)	(127,000)	(127,000)
External Recoveries	(1,000)	(7,000)	0	0	**0**	0	0	0	0
	1,448,000	1,406,000	1,754,000	431,000	**2,185,000**	2,221,000	2,251,000	2,295,000	2,340,000
Net Operations Total	**980,000**	**927,000**	**1,275,000**	**419,000**	**1,694,000**	**1,720,000**	**1,740,000**	**1,774,000**	**1,809,000**
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 & Communications Total	**$ 980,000**	**$ 927,000**	**$ 1,275,000**	**$ 419,000**	**$ 1,694,000**	**$ 1,720,000**	**$ 1,740,000**	**$ 1,774,000**	**$ 1,809,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
FIRE

Training	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ 0	$ (10,000)	$ 10,000	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	0	0	(10,000)	10,000	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	316,000	311,000	327,000	3,000	**330,000**	338,000	345,000	355,000	366,000
Operating Costs	55,000	56,000	46,000	1,000	**47,000**	47,000	47,000	47,000	47,000
Internal Services Used	230,000	160,000	240,000	0	**240,000**	240,000	240,000	240,000	240,000
Internal Services Recovered	(1,000)	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	(23,000)	(15,000)	(1,000)	(10,000)	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
	577,000	511,000	612,000	(6,000)	**606,000**	614,000	621,000	631,000	642,000
Net Operations Total	**577,000**	**511,000**	**602,000**	**4,000**	**606,000**	**614,000**	**621,000**	**631,000**	**642,000**
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	**$ 577,000**	**$ 511,000**	**$ 602,000**	**$ 4,000**	**$ 606,000**	**$ 614,000**	**$ 621,000**	**$ 631,000**	**$ 642,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
FIRE

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 31,829,000**
2002 ADJUSTED BUDGET		**$ 31,829,000**
Revenues		
Sales and Services		
Increase in Dispatch Services Revenue	(12,000)	
Decrease in Fire Prevention Revenue	23,000	
Restate Training Revenue	10,000	**21,000**
Taxation and Other	0	**0**
Total Change in Revenues		**21,000**
Expenditures		
Salaries/Wages & Benefits		
8 New Recruits - Start March 1	467,000	
Increase Salary Rate	437,000	
Contingency	663,000	**1,567,000**
Operating Costs		
E-Comm Operation	550,000	
Reduce Department Saving	(200,000)	
Inflationary Increases	1,000	**351,000**
Internal Services Used		
Increase Insurance - Fleet	49,000	
Decrease Insurance Transfer to Risk	(33,000)	**16,000**
Internal Services Recovered	0	**0**
External Recoveries		
Restate Training Revenue	(10,000)	**(10,000)**
Transfer from Own Sources	0	**0**
Transfer to Own Sources	0	**0**
Total Change in Expenditures		**1,924,000**
2003 BUDGET		**$ 33,774,000**

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 33,774,000**
Revenues		
Sales and Services		
Increase in Dispatch Services Revenue	(40,000)	
Prevention	(8,000)	**(48,000)**
Expenditures		
Salaries/Wages & Benefits		
Increases in Rate & Range Increment	3,208,100	
New Firefighters	1,281,900	**4,490,000**
Operating Costs		
Inflation Increases	80,000	**80,000**
2007 BUDGET		**$ 38,296,000**

The Royal Canadian Mounted Police, Surrey Detachment is committed to preserve the peace, uphold the law and provide quality service in partnership with our communities.

Our Commitment

The regular members, staff and volunteers of the Royal Canadian Mounted Police are committed to our communities through:

- Unbiased and respectful treatment of all people;
- Accountability;
- Mutual problem-solving;
- Cultural sensitivity;
- Enhancement of public safety;
- Partnership and consultation;
- Open and honest communication, and
- Effective and efficient use of resources.

Vaisakhi Parade

The RCMP is in the process of establishing itself as an 'Organization of Excellence' to enable it to deliver the quality service necessary to fulfill its mandate. Currently the RCMP is moving to integrate many of the specialized investigative units within the Lower Mainland of British Columbia to reduce overhead and increase effectiveness.

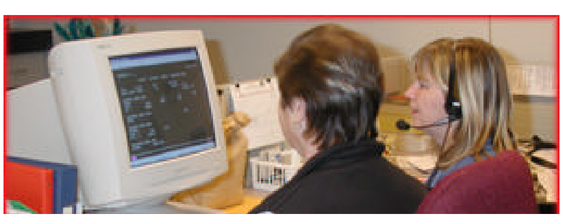
Detachment Organization

At this time, Surrey Detachment is organized into three primary functional groups:

- Operations, which are primarily all uniformed RCMP members who are organized into various units: General Duty (Detachment Operations and District Offices), Bike Squad and Traffic Enforcement;

- Operational Support which is primarily all the plainclothes RCMP members who are organized into various specialized units, and

- Support Services consists of Administrative Support Staff, Financial Services, Quality Assurance and Records, Court Liaison, Diversity Management, Crime Analyst, Computer Services, Training and Strategic Planning.



Records

STRATEGIC PRIORITIES: THE DETACHMENT'S PRIME MANDATE

The Detachment's prime mandate, to ensure ***"Safe Homes Within Safe Communities"***, is in harmony with the City of Surrey Council's guideposts of ensuring a ***"Safe Community Within Which to Live"***.

Three of the RCMP's strategic priorities are focused on the following areas:

- Organized Crime that impacts many components of our society (e.g., drug trafficking, marijuana grow operations, chemical methadone or crack laboratories, armed robberies, extortion and murder). Surrey Detachment will support this initiative by collecting intelligence, participating in investigations, conducting enforcement, collaborating with other police agencies and enhancing technical capacity;
- Youth focusing on the root causes of criminality at early stages of life is a primary philosophy of this priority. Responses to youth problems must involve local community partnerships, proactive education and prevention. For this initiative, Surrey Detachment has focused the School Liaison and Crime Prevention programs towards education, and
- Alternative Justice utilizing restorative justice and alternate forms of dealing with youth criminal behaviour rather than the limited option of the traditional justice system. Surrey Detachment will be exploring and possibly implementing a restorative justice process this year.

2003 KEY ISSUES AND OBJECTIVES

- Continue to work with the City Centre businesses, City of Surrey Departments, TransLink and community volunteers to make the City Centre a safe place in which to work and live;
- Tactically deploy police resources with a priority to focus on offences: of violence, prostitution, break and enter offenses, marijuana grow operations and illegal chemical laboratories;
- Continue to work in cooperation with the community, other agencies and the RCMP's Auto Theft Task Force to reduce the number of auto thefts within the City of Surrey;
- Reduce the number of automobile fatalities and injury accidents through targeted enforcement at high crash locations, with an emphasis on impaired drivers and the necessity for wearing seatbelts;
- Cooperatively examine the feasibility of sharing and integrating specialized services and capital-intensive equipment to reduce overhead and increase effectiveness;
- Develop a strategic plan to make better use of existing Crime Prevention Unit staff to tactically support existing and new initiatives;
- Enhance the Detachment's School Liaison program and continue to work with the Surrey School Board on safety programs;

- Continue to expand the RCMP Auxiliary Program to support uniformed operational policing within the City of Surrey, and

- Continue to expand Surrey Detachment's Internet Website to include information on new policing initiatives and make the website available in languages other than English.

SURREY DETACHMENT'S FIVE–YEAR STRATEGIC PLAN

In early February 2002, Surrey Detachment developed a five-year strategic plan, which endeavours to build upon the following visionary themes:

- Equitable and sustainable resourcing;
- Best trained professional police service;
- Enhanced stakeholder relationship and partnerships;
- Safe homes and safe communities;
- Success story in integrated police service;
- Aggressive and strategic reduction in calls for service, and
- Operations fully supported by quality technology.

Based on these guiding themes and goals, the following Task Forces consisting of various RCMP members and Surrey Detachment City support staff were formed:

- Urban Policing Task Force;
- Developing and Recognizing Our People Task Force;
- Continuous Assessment of Resource Requirements Task Force;
- Information Technology Task Force, and
- Internal Communication Task Force.

Each of these Task Forces provides a report on the progress of their initiative to the Continuous Improvement Team every 12 weeks. The next major strategic planning review session is scheduled for April 2003.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
R.C.M.P.

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ 2,387,000	$ 2,985,000	$ 3,367,000	$ 515,000	**$ 3,882,000**	$ 4,120,000	$ 3,504,000	$ 3,836,000	$ 4,103,000
District Offices	1,159,000	1,228,000	1,274,000	11,000	**1,285,000**	1,313,000	1,339,000	1,369,000	1,399,000
Operations	3,408,000	3,366,000	3,425,000	175,000	**3,600,000**	3,690,000	3,763,000	3,877,000	3,995,000
Operations Support	766,000	880,000	914,000	198,000	**1,112,000**	1,138,000	1,159,000	1,192,000	1,226,000
RCMP Contract	36,442,000	34,510,000	40,081,000	3,124,000	**43,205,000**	45,577,000	49,036,000	52,101,000	54,664,000
Officer in Charge Mgmt Services	563,000	576,000	619,000	134,000	**753,000**	772,000	787,000	810,000	834,000
NET DEPARTMENT TOTAL	**$ 44,725,000**	**$ 43,545,000**	**$ 49,680,000**	**$ 4,157,000**	**$ 53,837,000**	**$ 56,610,000**	**$ 59,588,000**	**$ 63,185,000**	**$ 66,221,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (672,000)	$ (656,000)	$ (620,000)	$ (12,000)	**$ (632,000)**	$ (645,000)	$ (658,000)	$ (671,000)	$ (684,000)
Grants, Donations and Other	(1,258,000)	(1,093,000)	(1,012,000)	(13,000)	**(1,025,000)**	(1,027,000)	(2,029,000)	(2,031,000)	(2,033,000)
	(1,930,000)	(1,749,000)	(1,632,000)	(25,000)	**(1,657,000)**	(1,672,000)	(2,687,000)	(2,702,000)	(2,717,000)
Expenditures									
Salaries and Benefits	8,543,000	8,801,000	8,774,000	1,065,000	**9,839,000**	10,225,000	10,729,000	11,246,000	11,704,000
Operating Costs	38,101,000	36,512,000	42,465,000	3,115,000	**45,580,000**	47,982,000	51,471,000	54,566,000	57,159,000
Internal Services Used	91,000	118,000	99,000	2,000	**101,000**	101,000	101,000	101,000	101,000
Internal Services Recovered	(25,000)	(53,000)	0	0	**0**	0	0	0	0
External Recoveries	(39,000)	(68,000)	(26,000)	0	**(26,000)**	(26,000)	(26,000)	(26,000)	(26,000)
	46,671,000	45,310,000	51,312,000	4,182,000	**55,494,000**	58,282,000	62,275,000	65,887,000	68,938,000
Net Operations Total	**44,741,000**	**43,561,000**	**49,680,000**	**4,157,000**	**53,837,000**	**56,610,000**	**59,588,000**	**63,185,000**	**66,221,000**
Transfers									
Transfer From Own Sources	(72,000)	(52,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	56,000	36,000	0	0	**0**	0	0	0	0
	(16,000)	(16,000)	0	0	**0**	0	0	0	0
NET DEPARTMENT TOTAL	**$ 44,725,000**	**$ 43,545,000**	**$ 49,680,000**	**$ 4,157,000**	**$ 53,837,000**	**$ 56,610,000**	**$ 59,588,000**	**$ 63,185,000**	**$ 66,221,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (342,000)	$ (309,000)	$ (339,000)	$ 0	**$ (339,000)**	$ (346,000)	$ (353,000)	$ (360,000)	$ (367,000)
Grants, Donations and Other	(982,000)	(817,000)	(787,000)	0	**(787,000)**	(787,000)	(1,787,000)	(1,787,000)	(1,787,000)
	(1,324,000)	(1,126,000)	(1,126,000)	0	**(1,126,000)**	(1,133,000)	(2,140,000)	(2,147,000)	(2,154,000)
Expenditures									
Salaries and Benefits	3,169,000	3,334,000	3,252,000	536,000	**3,788,000**	4,023,000	4,404,000	4,733,000	4,997,000
Operating Costs	519,000	785,000	1,193,000	(21,000)	**1,172,000**	1,182,000	1,192,000	1,202,000	1,212,000
Internal Services Used	58,000	69,000	48,000	0	**48,000**	48,000	48,000	48,000	48,000
Internal Services Recovered	(24,000)	(49,000)	0	0	**0**	0	0	0	0
External Recoveries	(11,000)	(24,000)	0	0	**0**	0	0	0	0
	3,711,000	4,115,000	4,493,000	515,000	**5,008,000**	5,253,000	5,644,000	5,983,000	6,257,000
Net Operations Total	**2,387,000**	**2,989,000**	**3,367,000**	**515,000**	**3,882,000**	**4,120,000**	**3,504,000**	**3,836,000**	**4,103,000**
Transfers									
Transfer From Own Sources	0	(4,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	0	**0**	0	0	0	0
	0	(4,000)	0	0	**0**	0	0	0	0
Administration Total	**$ 2,387,000**	**$ 2,985,000**	**$ 3,367,000**	**$ 515,000**	**$ 3,882,000**	**$ 4,120,000**	**$ 3,504,000**	**$ 3,836,000**	**$ 4,103,000**

District Offices	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (14,000)	$ (5,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(14,000)	(5,000)	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	262,000	305,000	302,000	4,000	**306,000**	314,000	320,000	330,000	340,000
Operating Costs	894,000	916,000	936,000	6,000	**942,000**	962,000	982,000	1,002,000	1,022,000
Internal Services Used	26,000	33,000	36,000	1,000	**37,000**	37,000	37,000	37,000	37,000
Internal Services Recovered	0	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(16,000)	0	0	**0**	0	0	0	0
	1,182,000	1,237,000	1,274,000	11,000	**1,285,000**	1,313,000	1,339,000	1,369,000	1,399,000
Net Operations Total	**1,168,000**	**1,232,000**	**1,274,000**	**11,000**	**1,285,000**	**1,313,000**	**1,339,000**	**1,369,000**	**1,399,000**
Transfers									
Transfer From Own Sources	(24,000)	(9,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	15,000	5,000	0	0	**0**	0	0	0	0
	(9,000)	(4,000)	0	0	**0**	0	0	0	0
District Offices Total	**$ 1,159,000**	**$ 1,228,000**	**$ 1,274,000**	**$ 11,000**	**$ 1,285,000**	**$ 1,313,000**	**$ 1,339,000**	**$ 1,369,000**	**$ 1,399,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

Operations	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (276,000)	$ (311,000)	$ (281,000)	$ (12,000)	**$ (293,000)**	$ (299,000)	$ (305,000)	$ (311,000)	$ (317,000)
Grants, Donations and Other	(180,000)	(183,000)	(140,000)	0	**(140,000)**	(140,000)	(140,000)	(140,000)	(140,000)
	(456,000)	(494,000)	(421,000)	(12,000)	**(433,000)**	(439,000)	(445,000)	(451,000)	(457,000)
Expenditures									
Salaries and Benefits	3,708,000	3,681,000	3,649,000	187,000	**3,836,000**	3,932,000	4,011,000	4,131,000	4,255,000
Operating Costs	157,000	182,000	192,000	0	**192,000**	192,000	192,000	192,000	192,000
Internal Services Used	0	0	5,000	0	**5,000**	5,000	5,000	5,000	5,000
Internal Services Recovered	(1,000)	(3,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	3,864,000	3,860,000	3,846,000	187,000	**4,033,000**	4,129,000	4,208,000	4,328,000	4,452,000
Net Operations Total	**3,408,000**	**3,366,000**	**3,425,000**	**175,000**	**3,600,000**	**3,690,000**	**3,763,000**	**3,877,000**	**3,995,000**
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
Operations Total	**$ 3,408,000**	**$ 3,366,000**	**$ 3,425,000**	**$ 175,000**	**$ 3,600,000**	**$ 3,690,000**	**$ 3,763,000**	**$ 3,877,000**	**$ 3,995,000**

Operations Support	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (39,000)	$ (28,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(96,000)	(93,000)	(85,000)	(13,000)	**(98,000)**	(100,000)	(102,000)	(104,000)	(106,000)
	(135,000)	(121,000)	(85,000)	(13,000)	**(98,000)**	(100,000)	(102,000)	(104,000)	(106,000)
Expenditures									
Salaries and Benefits	832,000	930,000	953,000	210,000	**1,163,000**	1,191,000	1,214,000	1,249,000	1,285,000
Operating Costs	60,000	70,000	36,000	0	**36,000**	36,000	36,000	36,000	36,000
Internal Services Used	7,000	9,000	10,000	1,000	**11,000**	11,000	11,000	11,000	11,000
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	899,000	1,009,000	999,000	211,000	**1,210,000**	1,238,000	1,261,000	1,296,000	1,332,000
Net Operations Total	**764,000**	**888,000**	**914,000**	**198,000**	**1,112,000**	**1,138,000**	**1,159,000**	**1,192,000**	**1,226,000**
Transfers									
Transfer From Own Sources	(37,000)	(36,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	39,000	28,000	0	0	**0**	0	0	0	0
	2,000	(8,000)	0	0	**0**	0	0	0	0
Operations Support Total	**$ 766,000**	**$ 880,000**	**$ 914,000**	**$ 198,000**	**$ 1,112,000**	**$ 1,138,000**	**$ 1,159,000**	**$ 1,192,000**	**$ 1,226,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
R.C.M.P.

RCMP Contract	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	36,442,000	34,510,000	40,081,000	3,124,000	**43,205,000**	45,577,000	49,036,000	52,101,000	54,664,000
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
	36,442,000	34,510,000	40,081,000	3,124,000	**43,205,000**	45,577,000	49,036,000	52,101,000	54,664,000
Net Operations Total	**36,442,000**	**34,510,000**	**40,081,000**	**3,124,000**	**43,205,000**	**45,577,000**	**49,036,000**	**52,101,000**	**54,664,000**
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
RCMP Contract Total	**$ 36,442,000**	**$ 34,510,000**	**$ 40,081,000**	**$ 3,124,000**	**$ 43,205,000**	**$ 45,577,000**	**$ 49,036,000**	**$ 52,101,000**	**$ 54,664,000**

Officer in Charge Mgmt Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (1,000)	$ (3,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(1,000)	(3,000)	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	572,000	551,000	618,000	128,000	**746,000**	765,000	780,000	803,000	827,000
Operating Costs	29,000	49,000	27,000	6,000	**33,000**	33,000	33,000	33,000	33,000
Internal Services Used	0	7,000	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	(28,000)	(28,000)	(26,000)	0	**(26,000)**	(26,000)	(26,000)	(26,000)	(26,000)
	573,000	579,000	619,000	134,000	**753,000**	772,000	787,000	810,000	834,000
Net Operations Total	**572,000**	**576,000**	**619,000**	**134,000**	**753,000**	**772,000**	**787,000**	**810,000**	**834,000**
Transfers									
Transfer From Own Sources	(11,000)	(3,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,000	3,000	0	0	**0**	0	0	0	0
	(9,000)	0	0	0	**0**	0	0	0	0
Officer in Charge Mgmt Total	**$ 563,000**	**$ 576,000**	**$ 619,000**	**$ 134,000**	**$ 753,000**	**$ 772,000**	**$ 787,000**	**$ 810,000**	**$ 834,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
R.C.M.P.

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 49,680,000**
2002 ADJUSTED BUDGET		**$ 49,680,000**
Revenues		
Sales and Services		
Fee Increases	(12,000)	**(12,000)**
Taxation and Other		
Victim Services Funding Adjustment	(13,000)	**(13,000)**
Total Change in Revenues		**(25,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	205,000	
Municipal Employee Annualization	465,000	
Municipal Part-Time Increase	150,000	
Contingency	245,000	**1,065,000**
Operating Costs		
RCMP Contract Increase	1,542,500	
4 New Members Approved in 2002	396,000	
20 New Members Starting July 1, 2003	1,485,000	
Integrated Homicide	(300,000)	
Decrease in Insurance Costs	(13,000)	
Increase in Training Costs	4,500	**3,115,000**
Internal Services Used	2,000	**2,000**
Internal Services Recovered	0	**0**
External Recoveries	0	**0**
RCMP Contract Contingency	0	**0**
Transfer From Own Sources	0	**0**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**4,182,000**
2003 BUDGET		**$ 53,837,000**

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 53,837,000**
Revenues		
Sales and Services		
Administration (Sales & Service)	(28,000)	
Operation (Sales & Services)	(24,000)	
Operation Support (Grants & Other)	(8,000)	
Traffic Fine Revenue Sharing in 2005	(1,000,000)	**(1,060,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	1,110,000	
Part-Time	755,000	**1,865,000**
Operating Costs		
Inflation Increases	120,000	
RCMP Contract Increase as Per Plan	5,761,000	
20 Royal Members Increase	3,333,000	
Annualize Members	2,365,000	**11,579,000**
2007 BUDGET		**$ 66,221,000**

ENGINEERING DEPARTMENTAL OVERVIEW

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. The Department also has the responsibility for Realty Services and maintenance of City buildings. Innovation, technology and improvements to our delivery systems continue to increase our effectiveness and efficiency. Below are some of our accomplishments for 2002 as well as the key issues and objectives for 2003 and beyond.

2002 ACCOMPLISHMENTS

Land Development Division

The Land Development Division is primarily responsible for promoting and assisting land development in the City as well as ensuring that municipal engineering services installed in conjunction with the development of land in the City meet Council-adopted standards and requirements. The Land Development Division also provides client services via the front counter and the processing of permits for external utilities. Key accomplishments included:

- Processed the highest volume of Land Development work in recent years by responding to 385 development application referrals and completing 140 Servicing Agreements;
- Coordinated processing of 1,950 single-family building permits, and 145 commercial/industrial/institutional, and multi-family building permits;
- Successfully dealt with the school site acquisition charge deadline;
- Accepted over $52 million in new municipal infrastructure as a result of 158 development construction projects;
- Issued 595 Utility Permits and 45 Environmental Drilling Permits;
- Issued 1,045 City Road & Right-of-Way and Traffic Obstruction Permits and 475 work orders, and
- Increased number of Oversize/Overweight permits issued from 440 in 2001 to 665 in 2002.

Engineering Front Counter

Transportation Division

The Transportation Division is comprised of Roads and Transportation Planning, Traffic Operations, and Roads Design and Construction sections. The Division maintains the existing street light and traffic signal network, rehabilitates roadway and sidewalk networks, plans for the current and future transportation needs of the City, and manages the design and construction of new and upgraded transportation facilities. Key accomplishments included:

- Constructed 96 transportation projects with a total value of $18 million, including major projects on Scott Road, 88 Avenue, 72 Avenue/King George Highway, and Fraser Highway. The Fraser Highway project involves widening to four lanes from 151 Street to 160 Street as a significant first phase of addressing a long-standing deficiency on this major corridor. The Scott Road project involved completion of widening and realignment of the hillside segment, thus addressing the most pressing safety issues;
- Continued an active role in regional issues with the Ministry of Transportation, GVTA and MRTAC including participation on the South Fraser Perimeter Road and Fraser River Crossing project teams;
- In partnership with B.C. Hydro, commenced conversion of the traffic signals from incandescent lamps to LED lamps which is expected to reduce electrical consumption by 85%;

- Commenced the roll-out of wireless modem technology to allow expansion of centralized traffic signal control;
- Completed the upgrading of school zone and "Stop" signs to use high grade reflective sheeting;
- Entered into a multi-year maintenance contract for the City's 250 traffic signals and 22,000 streetlights infrastructure;
- Developed a bridges database to support programs for replacement, condition inspection, and maintenance management, and
- Dealt with 650 traffic operations public enquiries (15% increase over 2001).

Utilities Division

The Engineering Utilities Division plans for the upgrade of and addition to the infrastructure required to supporting the orderly growth, development and re-development of the City as well as ongoing utility services to the existing businesses and residences of Surrey. This division provides survey and drafting services and is also responsible for the delivery of the City's annual Utilities Capital Program. Some of the key accomplishments in 2002 were:

- Constructed $41 million in Utility Capital Projects within budget;
- Secured $7.1 million in Infrastructure Program funding for water meter installation and Clayton sustainable drainage pilot project;
- Initiated the implementation phase of the groundwater supply program;
- Aggressive implementation of the Serpentine and Nicomekl Lowlands Flood Control Project continued in 2002. This is the largest flood control project in the Province. Four new innovative, low-cost modular drainage pump stations were built and 10 Km of Dykes were upgraded as part of the flood control scheme;

Mud Bay Pump Station

- Initiated a project with BCG Services that will see up to 30,000 water meters installed in Surrey properties over the next three years as well as a three-year water meter reading contract;
- SHaRP 2002 program was consolidated to focus on environmental enhancements related to City Capital Works projects as well as continuing work on agricultural stewardship and water quality;
- Functional drainage plans were completed for Upper Latimer Creek, Quibble, South West Cloverdale and Bon Accord West catchment areas;
- Completed a network of permanent sanitary sewer flow stations to monitor system capacity, inflow and infiltration reduction;
- Staff has been active with various levels of government in assisting in the development or refinement of environmental initiatives such as contaminated site legislation review, Fraser Basin Council Floodplain requirements and review of Independent Remediation Regulations – MWLAP;
- Completion of approximately 650 standard and custom map products for the City of Surrey, RCMP, and various outside clients;
- Re-engineered Infrastructure Database for Sanitary, Water and Drainage maintenance GIS application;
- Implemented engineering web pages enabling viewing and printing of key engineering infrastructure and the ordering of legal plans, as-built and standard map products over the Internet;

- Completed Legal Surveys for major capital works including B.C. Hydro/Nordel Way subdivision, 120 Street to 88 Avenue; 32 Avenue, 156 to 160 Street and 80 Avenue & 132 Street intersection, Erickson Ditch drainage network and completed major construction survey layout & as-builts for Peacock Creek, Bolivar Creek and 14000 Block Crescent Road dyke and storm detention system, and
- Contracted out replacement surveys for 63 monuments thereby completing all outstanding monument replacement surveys utilizing the Province's Base Mapping and Geomatic Services (BMGS) Active Control System (ACS) strategy.

Realty Services Division

The Realty Services Division is responsible for the acquisition, disposition and management of the City's real estate portfolio. Realty's significant accomplishments in 2002 were:

- Highest volume of surplus City land and road sales in the City's history with gross revenues of $10.5 million;
- In conjunction with the Transportation Division, pre-serviced 40 acres of City owned industrial lands in East Panorama and East Bridgeview. These City initiated projects will generate $12.6 million in land sale revenues over the next three years, $475,000 in additional annual tax revenues and create many new employment opportunities within the City;

- Acquired land valued at $8.5 million for future Park development. Notable park acquisitions occurred in Whalley, East Clayton, Cloverdale, Fraser Heights and several linkages for the Greenway Linear Park system;
- Successfully negotiated the City's first park donation through the federally sponsored Ecological Gifts Program. Appraised market value of the gift was $220,000;
- Generated $1.5 million in the sale of surplus Park lands and negotiated $3.2 million in 5% cash in lieu park contributions;
- Completed 26 road exchanges with revenues over $760,000 and future road acquisition savings in excess of $630,000;
- Negotiated more than 650 property acquisition agreements for 65 Engineering Projects. Notable projects include the Fraser Highway – Phase I & II, Scott Road, 104 Avenue, and the Lowland Drainage Program which totals 42 kilometres of new dyke rights of way acquired to date;
- Managed 95 rental properties and 100 leases/licences which generate annual revenues in excess of $2.3 million;
- Completed one public/private partnership residential development in North Surrey, which generated $1.35 million in revenue. A second, very successful P-3 joint venture in South Surrey, which will provide over $4.5 million in revenue, completes in 2003;
- Completed the land value analysis and assisted with establishment of the agreement in principle for the sale and development of the City owned Campbell Heights lands, and
- In conjunction with Operations completed the site remediation, subdivision and sale of the Port Kells Transfer Station lands.

Operations Division

The Engineering Operations Division is responsible for the operation and maintenance of the City's $4.2 billion infrastructure including the sewer, water, drainage, and road systems as well as manages the garbage and recycling contracts. In 2002, key achievements included development of the Adopt-A-Street three-year strategic plan and streamlining of Adopt-A-Street database which enabled more contact with existing volunteers.

- Implemented a new 5 year Towing Services Agreement, leading to increased revenue for the City;
- Operated and maintained 38 sewage pump stations and monitoring installations, 24 drainage installations, 9 water pump stations, 220 pressure reducing valves and over 6000 water meters;
- Operated and maintained the water distribution system which includes 1,820 km of water mains, 7,750 hydrants and 22,000 valves;
- Assisted the Clean City Campaign by continuing to work closely with the By-law Enforcement Section on the clean up of unsightly properties;
- Operated and maintained the sanitary sewer infrastructure which is comprised of more than 1,340 km of main line, 62,100 inspection chambers, 9 siphons, 21,100 manholes, and an extensive and unique vacuum system;
- Flushed and cleaned 260 km of our mainline, video inspected over 50 km of mainline, performed over 4.5 km of rehabilitation work and conducted numerous sanitary repairs and minor upgrades;
- Maintained over 13,500 regulatory, advisory and information signs;
- Constructed numerous gravity and vacuum sewer works, constructed fisheries and stream works, dyke, outfall works, and drainage improvement projects, and
- Processed approximately 26,300 service requests (water, sewers, roads, public works, garbage and recycling complaints and requests).

Facilities Management

The Facilities Management Section is responsible for the commissioning and maintenance of City-owned buildings. In addition, Facilities manages city-wide contracts for security, janitorial, and corporate wide initiatives, such as energy conservation programs. Key accomplishments in 2002 included:

- Completion of the $7.5 million Surrey Arts Centre expansion and renovated theatre;

- Award of a design/build contract and commencement of construction for the new $8 million Semiahmoo Library and RCMP District Office;
- A new model for janitorial services was created and was implemented in January 2002, resulting in an overall cost reduction to the City;
- Enhanced tracking, scheduling and reporting for maintenance of City facilities, which assisted in the reduction of the maintenance backlog;
- A review of the security operations in conjunction with Risk Management has led to a proposed restructuring and implementation strategy based on security principles. The principles will be used to develop the Corporate-wide strategy for security in 2002-2003;

- Smaller projects delivered in 2002 include the upgrades to the South Surrey Pool fitness rooms and the delivery of more than 100 smaller upgrades, renovations, additions, and code upgrades through the Minor Capital Infrastructure Program, and
- Continued implementation and refinement of the Preventative Maintenance Program and increased effort to plan maintenance resulting in a more effective deployment of resources.

2003 - 2007 KEY ISSUES AND OBJECTIVES

Ongoing Deliverables

- Continue with the sale of excess City-owned surplus lands and the identification of additional revenue generating opportunities from the City's real estate portfolio;
- Continue to deliver the land acquisition requirements for roads, utilities, and parks in a cost effective manner;
- Continue a program of operational/safety improvements to the truck network;
- Monitor truck route operation and enforcement;
- Work with TransLink to implement the South Fraser Area transit plan;
- Continue streamlining Land Development processes;
- Replace Land Development computer tracking/work management software;
- Develop strategies to promote and facilitate commercial and industrial development and building permits in the City;
- Revise Latecomer's Policy and Procedures Manual, and develop manuals for DCC Frontenders and Development Works Agreements;

Scott Road Improvements

- Continue to make needed improvements and upgrades to downloaded infrastructure on King George Highway, Fraser Highway and Scott Road;
- Implement and enhance the process to export digital data for internal and external clients;
- Enter new data sets for access by COSMOS;
- Implement enhanced management of utility companies in Surrey rights-of-way;
- Provide functionality and information to allow more firms the capability to request and receive scanned images of legal plans and engineering drawings by e-mail;
- Work with the GVRD and Province to implement a regional Active Control System (ACS) for the use of GPS technology in multiple industries and applications;
- Continue to install water meters in Surrey homes;
- Add more information to the COSMOS data to provide better decision-making information to internal and external clients;
- Design and implement improved preventative maintenance procedures and processes in selected section of Operations;
- Develop a bridge maintenance management plan and a bridge replacement needs program;
- Continue to expand the use of G.I.S. to help manage maintenance programs and activities;
- Develop an Energy Management program for annual implementation;

- Implementation of City-wide security initiatives through comprehensive service contracts and security device upgrades;
- Complete construction of the Phase 3 works for Serpentine and Nicomekl Lowlands Flood Control Project. Wrap up ROW acquisition for entire Serpentine River;
- Work with the GVRD to construct the Surrey Transfer Station;
- Update the Sewer Management database and organize the sewer video library;
- Ongoing evaluation of all levels of service, maintenance programs and activities to improve effectiveness;
- Expand SCADA system to new stations;
- Provide pressure monitoring at critical areas and establish an emergency water feeding system from the GVRD into the Fleetwood area;
- Work with other departments to improve the Project Manager approach to the Land Development process for both residential and industrial/commercial developments, and
- Continue with the proactive sale of redundant road right-of-way along the King George Highway corridor, south of Highway #99.

Preparedness for Growth

- Work with MOT/TransLink to complete South Fraser Perimeter Road and Fraser River Crossing Implementation plan;
- Participate with TransLink in the development of Dangerous Goods Transportation routes;
- Implementation of a Traffic Data Management System;
- Continue to use new CCTV Video technology to investigate areas containing No-Corrode Service Connections to help identify the extent of problems and proactively plan replacements;
- Continue marketing and development of City-owned industrial lands in Bridgeview, Port Kells, Newton, Cloverdale and Campbell Heights;
- Continue regular contact with Delta and Langley on mutual transportation issues;
- Facilitate Land Development growth objectives of the Official Community Plan;
- Continue the aggressive implementation of the Serpentine-Nicomekl Lowland Flood Control Project;
- Develop a systematic approach to long-term sewer and water rehabilitation and replacement, and
- Carry out seismic upgrades to our water pump stations.

New Service Level Thrusts

- Expand the Preventative Maintenance program to include maintenance inspections to all pumps;
- Implement customer service enhancements at Engineering Front Counter;
- Install two new flow meters: one at a sewage station and one at a water station;
- Expand the program to find sources of unaccounted water to reduce the City's water bill to the GVRD;
- Review detention pond performance and maintenance standards;
- Update Fraser Dyke review and flood protection plan;
- Develop a plan for managing contaminated rights-of-way with the oil & gas industry;
- Implement multi-lingual solid waste service information to ensure maximum communication and service participation of the City's diverse population;
- Experiment with new ways to reduce/eliminate weed/grass growth in hard surface medians;
- Implement new asphalt maintenance technologies to improve productivity and extend the life of repairs;
- Implement GPS vehicle monitoring for a portion of the City fleet, and

- Implement new manhole replacement material and strategy to improve rideability of the major road network.

INNOVATIONS AND ISSUES

- Implement Engineering Department Corporate Web Page and eBusiness initiatives;
- Implement performance-based Land Development processing system;
- Assist with the establishment of a land sale and development agreement for the City owned lands in Campbell Heights, and
- Investigate using satellite images in conjunction with air photography.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
ENGINEERING SERVICES

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ (15,000)	$ (74,000)	$ 0	$ 507,000	**$ 507,000**	$ 507,000	$ 507,000	$ 507,000	$ 507,000
Facilities	2,198,000	2,336,000	2,354,000	(6,000)	**2,348,000**	2,424,000	2,490,000	2,580,000	2,672,000
Real Estate	(1,528,000)	(1,429,000)	(1,425,000)	(102,000)	**(1,527,000)**	(1,366,000)	(1,342,000)	(1,313,000)	(1,282,000)
Land Development	0	(832,000)	0	0	**0**	0	0	0	0
Roads	5,296,000	5,589,000	5,603,000	94,000	**5,697,000**	5,805,000	6,066,000	6,412,000	6,711,000
Traffic	3,357,000	3,720,000	3,576,000	223,000	**3,799,000**	3,770,000	3,737,000	3,765,000	3,837,000
Garage & Equipment	0	0	0	0	**0**	0	0	0	0
Gravel Operations	55,000	(77,000)	0	0	**0**	0	0	0	0
Solid Waste	(127,000)	(297,000)	(200,000)	(623,000)	**(823,000)**	(683,000)	(552,000)	(494,000)	(513,000)
Port Mann Landfill	65,000	0	0	0	**0**	0	0	0	0
NET DEPARTMENT TOTAL	**$ 9,301,000**	**$ 8,936,000**	**$ 9,908,000**	**$ 93,000**	**$ 10,001,000**	**$ 10,457,000**	**$ 10,906,000**	**$ 11,457,000**	**$ 11,932,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (5,263,000)	$ (6,483,000)	$ (5,106,000)	$ (547,000)	**$ (5,653,000)**	$ (5,793,000)	$ (5,924,000)	$ (6,030,000)	$ (6,122,000)
Grants, Donations and Other	(14,256,000)	(15,316,000)	(14,963,000)	(234,000)	**(15,197,000)**	(15,349,000)	(15,502,000)	(15,735,000)	(16,050,000)
	(19,519,000)	(21,799,000)	(20,069,000)	(781,000)	**(20,850,000)**	(21,142,000)	(21,426,000)	(21,765,000)	(22,172,000)
Expenditures									
Salaries and Benefits	20,401,000	20,914,000	23,610,000	(175,000)	**23,435,000**	24,029,000	24,516,000	25,262,000	26,030,000
Operating Costs	23,748,000	25,998,000	23,542,000	(221,000)	**23,321,000**	23,628,000	24,141,000	24,709,000	25,260,000
Internal Services Used	12,168,000	12,852,000	11,692,000	1,065,000	**12,757,000**	12,988,000	13,141,000	13,376,000	13,617,000
Internal Services Recovered	(27,541,000)	(27,993,000)	(29,771,000)	539,000	**(29,232,000)**	(29,642,000)	(30,088,000)	(30,773,000)	(31,477,000)
External Recoveries	(2,477,000)	(3,698,000)	(1,573,000)	(407,000)	**(1,980,000)**	(1,980,000)	(1,980,000)	(1,980,000)	(1,980,000)
	26,299,000	28,073,000	27,500,000	801,000	**28,301,000**	29,023,000	29,730,000	30,594,000	31,450,000
Net Operations Total	**6,780,000**	**6,274,000**	**7,431,000**	**20,000**	**7,451,000**	**7,881,000**	**8,304,000**	**8,829,000**	**9,278,000**
Transfers									
Transfer From Own Sources	(120,000)	(70,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	2,641,000	2,732,000	2,477,000	73,000	**2,550,000**	2,576,000	2,602,000	2,628,000	2,654,000
	2,521,000	2,662,000	2,477,000	73,000	**2,550,000**	2,576,000	2,602,000	2,628,000	2,654,000
NET DEPARTMENT TOTAL	**$ 9,301,000**	**$ 8,936,000**	**$ 9,908,000**	**$ 93,000**	**$ 10,001,000**	**$ 10,457,000**	**$ 10,906,000**	**$ 11,457,000**	**$ 11,932,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (130,000)	$ (177,000)	$ (100,000)	$ 60,000	**$ (40,000)**	$ (40,000)	$ (40,000)	$ (40,000)	$ (40,000)
Grants, Donations and Other	(2,000)	(7,000)	0	0	**0**	0	0	0	0
	(132,000)	(184,000)	(100,000)	60,000	**(40,000)**	(40,000)	(40,000)	(40,000)	(40,000)
Expenditures									
Salaries and Benefits	16,078,000	16,227,000	18,226,000	(495,000)	**17,731,000**	18,174,000	18,537,000	19,093,000	19,666,000
Operating Costs	588,000	532,000	554,000	(4,000)	**550,000**	550,000	550,000	550,000	550,000
Internal Services Used	774,000	789,000	449,000	210,000	**659,000**	659,000	659,000	659,000	659,000
Internal Services Recovered	(17,250,000)	(17,368,000)	(19,214,000)	736,000	**(18,478,000)**	(18,921,000)	(19,284,000)	(19,840,000)	(20,413,000)
External Recoveries	(67,000)	(85,000)	0	0	**0**	0	0	0	0
	123,000	95,000	15,000	447,000	**462,000**	462,000	462,000	462,000	462,000
Net Operations Total	(9,000)	(89,000)	(85,000)	507,000	**422,000**	422,000	422,000	422,000	422,000
Transfers									
Transfer From Own Sources	(72,000)	(40,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	66,000	55,000	85,000	0	**85,000**	85,000	85,000	85,000	85,000
	(6,000)	15,000	85,000	0	**85,000**	85,000	85,000	85,000	85,000
Administration Total	**$ (15,000)**	**$ (74,000)**	**$ 0**	**$ 507,000**	**$ 507,000**	**$ 507,000**	**$ 507,000**	**$ 507,000**	**$ 507,000**

Facilities	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (7,000)	$ (6,000)	$ (12,000)	$ 0	**$ (12,000)**	$ (12,000)	$ (12,000)	$ (12,000)	$ (12,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(7,000)	(6,000)	(12,000)	0	**(12,000)**	(12,000)	(12,000)	(12,000)	(12,000)
Expenditures									
Salaries and Benefits	1,649,000	1,638,000	2,180,000	(290,000)	**1,890,000**	1,946,000	1,992,000	2,062,000	2,134,000
Operating Costs	1,812,000	1,833,000	1,609,000	49,000	**1,658,000**	1,678,000	1,698,000	1,718,000	1,738,000
Internal Services Used	891,000	1,096,000	880,000	36,000	**916,000**	916,000	916,000	916,000	916,000
Internal Services Recovered	(2,070,000)	(2,255,000)	(2,240,000)	199,000	**(2,041,000)**	(2,041,000)	(2,041,000)	(2,041,000)	(2,041,000)
External Recoveries	(77,000)	(70,000)	(63,000)	0	**(63,000)**	(63,000)	(63,000)	(63,000)	(63,000)
	2,205,000	2,242,000	2,366,000	(6,000)	**2,360,000**	2,436,000	2,502,000	2,592,000	2,684,000
Net Operations Total	**2,198,000**	**2,236,000**	**2,354,000**	**(6,000)**	**2,348,000**	**2,424,000**	**2,490,000**	**2,580,000**	**2,672,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	100,000	0	0	**0**	0	0	0	0
	0	100,000	0	0	**0**	0	0	0	0
Facilities Total	**$ 2,198,000**	**$ 2,336,000**	**$ 2,354,000**	**$ (6,000)**	**$ 2,348,000**	**$ 2,424,000**	**$ 2,490,000**	**$ 2,580,000**	**$ 2,672,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Real Estate	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,490,000)	$ (2,475,000)	$ (2,449,000)	$ 71,000	**$ (2,378,000)**	$ (2,378,000)	$ (2,378,000)	$ (2,378,000)	$ (2,378,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(2,490,000)	(2,475,000)	(2,449,000)	71,000	**(2,378,000)**	(2,378,000)	(2,378,000)	(2,378,000)	(2,378,000)
Expenditures									
Salaries and Benefits	1,166,000	1,346,000	1,421,000	(88,000)	**1,333,000**	1,366,000	1,393,000	1,435,000	1,478,000
Operating Costs	543,000	837,000	560,000	0	**560,000**	570,000	580,000	590,000	600,000
Internal Services Used	213,000	244,000	212,000	(2,000)	**210,000**	212,000	214,000	216,000	218,000
Internal Services Recovered	(1,258,000)	(1,528,000)	(1,354,000)	(106,000)	**(1,460,000)**	(1,344,000)	(1,359,000)	(1,384,000)	(1,408,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	664,000	899,000	839,000	(196,000)	**643,000**	804,000	828,000	857,000	888,000
Net Operations Total	(1,826,000)	(1,576,000)	(1,610,000)	(125,000)	**(1,735,000)**	(1,574,000)	(1,550,000)	(1,521,000)	(1,490,000)
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	298,000	147,000	185,000	23,000	**208,000**	208,000	208,000	208,000	208,000
	298,000	147,000	185,000	23,000	**208,000**	208,000	208,000	208,000	208,000
Real Estate Total	**$ (1,528,000)**	**$ (1,429,000)**	**$ (1,425,000)**	**$ (102,000)**	**$ (1,527,000)**	**$ (1,366,000)**	**$ (1,342,000)**	**$ (1,313,000)**	**$ (1,282,000)**

Land Development	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,139,000)	$ (3,353,000)	$ (2,070,000)	$ (668,000)	**$ (2,738,000)**	$ (2,811,000)	$ (2,873,000)	$ (2,966,000)	$ (3,058,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(2,139,000)	(3,353,000)	(2,070,000)	(668,000)	**(2,738,000)**	(2,811,000)	(2,873,000)	(2,966,000)	(3,058,000)
Expenditures									
Salaries and Benefits	1,033,000	1,171,000	1,277,000	688,000	**1,965,000**	2,014,000	2,054,000	2,116,000	2,179,000
Operating Costs	300,000	484,000	100,000	5,000	**105,000**	107,000	110,000	113,000	114,000
Internal Services Used	1,256,000	1,662,000	693,000	220,000	**913,000**	935,000	954,000	982,000	1,010,000
Internal Services Recovered	0	0	0	(245,000)	**(245,000)**	(245,000)	(245,000)	(245,000)	(245,000)
External Recoveries	(697,000)	(1,146,000)	0	0	**0**	0	0	0	0
	1,892,000	2,171,000	2,070,000	668,000	**2,738,000**	2,811,000	2,873,000	2,966,000	3,058,000
Net Operations Total	**(247,000)**	**(1,182,000)**	**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	247,000	350,000	0	0	**0**	0	0	0	0
	247,000	350,000	0	0	**0**	0	0	0	0
Land Development Total	**$ 0**	**$ (832,000)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Roads	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	(20,000)	(40,000)	40,000	**0**	0	0	0	0
	0	(20,000)	(40,000)	40,000	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	2,225,000	2,818,000	2,192,000	1,000	**2,193,000**	2,193,000	2,393,000	2,643,000	2,843,000
Internal Services Used	3,912,000	4,125,000	4,273,000	228,000	**4,501,000**	4,609,000	4,670,000	4,766,000	4,865,000
Internal Services Recovered	(139,000)	(195,000)	(100,000)	0	**(100,000)**	(100,000)	(100,000)	(100,000)	(100,000)
External Recoveries	(702,000)	(1,139,000)	(722,000)	(175,000)	**(897,000)**	(897,000)	(897,000)	(897,000)	(897,000)
	5,296,000	5,609,000	5,643,000	54,000	**5,697,000**	5,805,000	6,066,000	6,412,000	6,711,000
Net Operations Total	5,296,000	5,589,000	5,603,000	94,000	**5,697,000**	5,805,000	6,066,000	6,412,000	6,711,000
Transfers									
Transfer From Own Sources	0	(30,000)	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	30,000	0	0	**0**	0	0	0	0
	0	0	0	0	**0**	0	0	0	0
Roads Total	**$ 5,296,000**	**$ 5,589,000**	**$ 5,603,000**	**$ 94,000**	**$ 5,697,000**	**$ 5,805,000**	**$ 6,066,000**	**$ 6,412,000**	**$ 6,711,000**

Traffic	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (465,000)	$ (440,000)	$ (439,000)	$ (11,000)	**$ (450,000)**	$ (517,000)	$ (586,000)	$ (599,000)	$ (599,000)
Grants, Donations and Other	0	(2,000)	0	0	**0**	0	0	0	0
	(465,000)	(442,000)	(439,000)	(11,000)	**(450,000)**	(517,000)	(586,000)	(599,000)	(599,000)
Expenditures									
Salaries and Benefits	475,000	510,000	506,000	10,000	**516,000**	529,000	540,000	556,000	573,000
Operating Costs	3,951,000	4,483,000	4,081,000	255,000	**4,336,000**	4,361,000	4,386,000	4,411,000	4,466,000
Internal Services Used	21,000	21,000	19,000	0	**19,000**	19,000	19,000	19,000	19,000
Internal Services Recovered	(36,000)	(38,000)	(7,000)	(45,000)	**(52,000)**	(52,000)	(52,000)	(52,000)	(52,000)
External Recoveries	(589,000)	(814,000)	(584,000)	(36,000)	**(620,000)**	(620,000)	(620,000)	(620,000)	(620,000)
	3,822,000	4,162,000	4,015,000	184,000	**4,199,000**	4,237,000	4,273,000	4,314,000	4,386,000
Net Operations Total	**3,357,000**	**3,720,000**	**3,576,000**	**173,000**	**3,749,000**	**3,720,000**	**3,687,000**	**3,715,000**	**3,787,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	50,000	**50,000**	50,000	50,000	50,000	50,000
	0	0	0	50,000	**50,000**	50,000	50,000	50,000	50,000
Traffic Total	**$ 3,357,000**	**$ 3,720,000**	**$ 3,576,000**	**$ 223,000**	**$ 3,799,000**	**$ 3,770,000**	**$ 3,737,000**	**$ 3,765,000**	**$ 3,837,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Garage & Equipment	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	1,621,000	1,821,000	1,345,000	0	**1,345,000**	1,345,000	1,345,000	1,345,000	1,345,000
Internal Services Used	3,256,000	3,046,000	3,279,000	0	**3,279,000**	3,361,000	3,428,000	3,531,000	3,637,000
Internal Services Recovered	(6,557,000)	(6,239,000)	(6,481,000)	0	**(6,481,000)**	(6,564,000)	(6,632,000)	(6,736,000)	(6,843,000)
External Recoveries	0	(1,000)	0	0	**0**	0	0	0	0
	(1,680,000)	(1,373,000)	(1,857,000)	0	**(1,857,000)**	(1,858,000)	(1,859,000)	(1,860,000)	(1,861,000)
Net Operations Total	(1,680,000)	(1,373,000)	(1,857,000)	0	**(1,857,000)**	(1,858,000)	(1,859,000)	(1,860,000)	(1,861,000)
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	1,680,000	1,373,000	1,857,000	0	**1,857,000**	1,858,000	1,859,000	1,860,000	1,861,000
	1,680,000	1,373,000	1,857,000	0	**1,857,000**	1,858,000	1,859,000	1,860,000	1,861,000
Garage & Equipment Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Gravel Operations	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (30,000)	$ (30,000)	$ (30,000)	$ 0	**$ (30,000)**	$ (30,000)	$ (30,000)	$ (30,000)	$ (30,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(30,000)	(30,000)	(30,000)	0	**(30,000)**	(30,000)	(30,000)	(30,000)	(30,000)
Expenditures									
Salaries and Benefits	0	22,000	0	0	**0**	0	0	0	0
Operating Costs	43,000	41,000	71,000	0	**71,000**	71,000	71,000	71,000	71,000
Internal Services Used	227,000	231,000	314,000	0	**314,000**	314,000	314,000	314,000	314,000
Internal Services Recovered	(200,000)	(341,000)	(355,000)	0	**(355,000)**	(355,000)	(355,000)	(355,000)	(355,000)
External Recoveries	15,000	0	0	0	**0**	0	0	0	0
	85,000	(47,000)	30,000	0	**30,000**	30,000	30,000	30,000	30,000
Net Operations Total	**55,000**	**(77,000)**	**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
Gravel Operations Total	**$ 55,000**	**$ (77,000)**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
ENGINEERING SERVICES

Solid Waste	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,000)	$ (2,000)	$ (6,000)	$ 1,000	**$ (5,000)**	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Grants, Donations and Other	(14,254,000)	(15,287,000)	(14,923,000)	(274,000)	**(15,197,000)**	(15,349,000)	(15,502,000)	(15,735,000)	(16,050,000)
	(14,256,000)	(15,289,000)	(14,929,000)	(273,000)	**(15,202,000)**	(15,354,000)	(15,507,000)	(15,740,000)	(16,055,000)
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	12,552,000	13,149,000	13,030,000	(527,000)	**12,503,000**	12,753,000	13,008,000	13,268,000	13,533,000
Internal Services Used	1,598,000	1,638,000	1,573,000	373,000	**1,946,000**	1,963,000	1,967,000	1,973,000	1,979,000
Internal Services Recovered	(31,000)	(29,000)	(20,000)	0	**(20,000)**	(20,000)	(20,000)	(20,000)	(20,000)
External Recoveries	(340,000)	(443,000)	(204,000)	(196,000)	**(400,000)**	(400,000)	(400,000)	(400,000)	(400,000)
	13,779,000	14,315,000	14,379,000	(350,000)	**14,029,000**	14,296,000	14,555,000	14,821,000	15,092,000
Net Operations Total	(477,000)	(974,000)	(550,000)	(623,000)	**(1,173,000)**	(1,058,000)	(952,000)	(919,000)	(963,000)
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	350,000	677,000	350,000	0	**350,000**	375,000	400,000	425,000	450,000
	350,000	677,000	350,000	0	**350,000**	375,000	400,000	425,000	450,000
Solid Waste Total	**$ (127,000)**	**$ (297,000)**	**$ (200,000)**	**$ (623,000)**	**$ (823,000)**	**$ (683,000)**	**$ (552,000)**	**$ (494,000)**	**$ (513,000)**

Port Mann Landfill	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	113,000	0	0	0	**0**	0	0	0	0
Internal Services Used	20,000	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	(20,000)	0	0	0	**0**	0	0	0	0
	113,000	0	0	0	**0**	0	0	0	0
Net Operations Total	**113,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transfers									
Transfer From Own Sources	(48,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	0	**0**	0	0	0	0
	(48,000)	0	0	0	**0**	0	0	0	0
Port Mann Landfill Total	**$ 65,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 9,908,000**
2002 ADJUSTED BUDGET		**$ 9,908,000**
Revenues		
Sales and Services		
Increase from Land Development	(608,000)	
Decrease from Realty Leases	71,000	
Increase from Traffic Operations	(10,000)	**(547,000)**
Taxation and Other		
Increase from Solid Waste	(274,000)	
Decrease from Roads	40,000	**(234,000)**
Total Change in Revenues		**(781,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	846,000	
Land Development Adjustments	652,000	
Decrease 4 Positions - 3 in Facilities, 1 in Realty	(446,000)	**1,052,000**
Operating Costs		
Facilities - Cleaning Contracts	49,000	
Land Development Increases	5,000	
Roads - Inflationary Increases	1,000	
Roads - Inventory Increase	2,000	
Traffic - LED Replacement Contribution	(25,000)	
Traffic - Cobra Contract Increase	280,000	
Garage & Equipment - Inflationary Increases (Fully Recovered)	253,000	
Canadian Waste Contract	(713,000)	
Waste Inflationary/Growth Increase	186,000	**38,000**
Internal Services Used		
Salary Rate Increase	860,000	
Internal Allocations	12,000	
Insurance Transfer to Risk	(20,000)	
Land Development Adjustments	120,000	
Roads - Inflationary Increases	91,000	
Solid Waste Rquipment	90,000	**1,153,000**
Internal Services Recovered		
Salary Rate Increase	(717,000)	
Less: Mgr Land Acquisition Position - Realty	41,000	
Less: Mgr, Sr Architect, Project Mgr Positions (3) - Facility	155,000	
Correct Internal Allocations	44,000	
Land Development Adjustments	(245,000)	
Realty Allocation to Land Development	(100,000)	
Capital Recovery	(45,000)	**(867,000)**
External Recoveries		
Solid Waste - Commodity Revenue Reduction	(196,000)	
Traffic Recoveries	42,000	
Traffic - GVTA	(78,000)	**(232,000)**
Transfer from Own Sources	0	**0**
Transfer to Own Sources		
Traffic - LED Replacement Contribution	50,000	
Realty Heritage Transfer to RFFE	23,000	
Garage & Equipment Budget Adjustment	(343,000)	**(270,000)**
Total Change in Expenditures		**874,000**
2003 BUDGET		**$ 10,001,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
ENGINEERING SERVICES

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 10,001,000**
Revenues		
Sales and Services		
Increase from Land Development	(320,000)	
Increase from Solid Waste	(853,000)	
Increase from Traffic Operations	(149,000)	**(1,322,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	2,595,000	**2,595,000**
Operating Costs		
Land Development Costs Increases	9,000	
Road Inventory Increases	650,000	
Solid Waste Contract Increases	1,030,000	
Inflation Increases	250,000	**1,939,000**
Internal Services Used	860,000	**860,000**
Internal Services Recovered	(2,245,000)	**(2,245,000)**
Transfer from Own Sources		
Transfer to Own Sources		
Solid Waste Capital Contribution Adjustment	104,000	**104,000**
2007 BUDGET		**$ 11,932,000**

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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 inclusivity;
- Champion environmental stewardship;
- Promote individual and community wellness, and
- Preserve, develop and deliver cultural, informational and educational resources and services.

The Department of Parks, Recreation and Culture fulfils 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, with approximately 2.5 million people participating in 2002;
- Seven ice arenas;
- Four indoor pools;
- Three seniors' centres;
- Four youth centres;
- Six community recreation offices;
- Theatre with seating for 402 people and art gallery;
- Museum and archives;
- Historic farm, weaving centre and a historic pole barn;
- Three cemeteries;
- Ward's Marina within Elgin Heritage Park, and
- Responsible for the development and maintenance of over 2,300 hectares of parkland, which have been listed in the community profile.

2002 ACCOMPLISHMENTS

Cultural Celebrations (Year of Arts & Culture)

BC Festival of Arts 2002

Surrey hosted the B.C. Festival of the Arts, Canada's largest multi-disciplinary event for emerging artists from May 28 to June 2 in various venues throughout Surrey. Over 800 artists attended representing everything from literary to visual to performing arts and immersed themselves in workshops led by professional artists and mentors. Surrey's volunteer community provided over 600 ambassadors to operate this showcase of talent and thousands of residents enjoyed the many concerts and ceremonies that were held throughout the week.

Arts Centre Grand Re-Opening

September was "Celebrate the Arts" month in the City of Surrey and coincided with the official opening of the renovated and expanded Surrey Arts Centre, September 20 to 22, 2002. This three-day event was filled with entertainment for the whole family including performances by the Puentes Brothers and Juno award-winning artist Alpha Yaya Diallo; the unveiling of Alan Story's public art project "Out of Thin Air"; and a lantern procession with over 400 guests winding their way through the gardens of Bear Creek Park. In total, over 2,700 visitors participated in this weekend of celebration.

Monks Tour

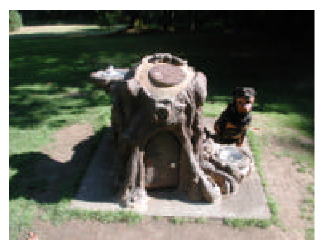
The Surrey Art Gallery was honoured to host an artist's residency by the Gadan Jangste Monks from India in September. The program of hands on workshops, lectures about the Monks lifestyle and the Prayers for World Peace held on September 11, proved to be very popular with the Surrey public. Over 3,700 guests visited the Monks during the two-week residency.

2002 Community & Public Art Projects

Several new public art projects were completed in 2002 including: Memory Stones at Crescent Beach; Waterwise Garden Signage Project; Greenways Art Plan; Fleetwood Ceramic Mural; Surrey Arts Centre Grand Opening; Redwood Park 'Doggie' Fountain; Fleetwood Booster Pump Station and Surrey Arts Centre Public Art "Out of Thin Air".

Memory Stones

Waterwise Garden



Redwood Park 'Doggie' Fountain

Booster Pump Station

Parks Acquisition

A total of 15.23 Ha (21 parcels) of new parkland was acquired in 2002 for a total price of $7.8 million dollars. In addition, the City was given two properties. The first, which is called "The Glades", is a spectacular 5.0-acre south Surrey property, donated by Jim and Elfriede De Wolf, containing an important collection of more than 1600 Rhododendrons. The Glades is renowned in the Pacific Northwest as a significant botanical site and will certainly prove to be a popular destination for tourists and "Rhodo" enthusiasts. The second site, also in South Surrey, is an ecologically significant parcel of land on the Campbell River.

PARK DEVELOPMENT HIGHLIGHTS 2002

Access to Waterfront Areas

- **Mud Bay Park**
  This new park provides public access to Mud Bay and greenway connections to Boundary Bay Regional Park, forming a key link of the Official Spur of the Trans-Canada Trail. The Park also respects periphery farming areas and the sensitive waterfront that is important for migratory waterfowl. GVRD Parks provided $250,000 towards improvements for this park.

- **Tannery Park**
  Located on approximately 2 hectares of parkland, the park is situated on the south shore of the Fraser River waterfront in South Westminster. The Park provides direct public access to the Fraser River while enhancing and restoring the environmentally sensitive waterfront shoreline. The new park site is accessible to the disabled, and includes an informal pedestrian/bike trail system that will eventually connect to other points of Surrey's Greenways. Plenty of parking is available on site.

- **Surrey Lake**
  This 90-acre park includes a 13-acre lake and wetland that was created as part of the Serpentine-Nicomekl Flood Control Project. Beyond being a unique recreational area, Surrey Lake and the surrounding wetland area also serve as an important habitat feature. The area now supports a wide variety of fish and wildlife including, many species of small mammals, Coho and chum salmon, crayfish, herons, waterfowl, and bald eagles. The parking lot has now been expanded to accommodate the visitation levels that have been realized since the park opening.

- **Guildford Heights Park**
  Guildford Heights Park was jointly planned and developed in an ecologically sensitive manner by the Parks, Recreation and Culture and Engineering Departments The 6.2-hectare park features a small lake that also functions as a storm water detention facility, passive lawn areas, an informal-use sport field, a games court, a pathway system and extensive plantings of trees and shrubs. This project is an example of the benefits that can be derived from a cooperative approach between City Departments in developing a park that meets both the recreational needs of the community and manages storm water discharges.

Guildford Heights Park

- **Newton Reservoir Park**
  In 2002, a GVRD water reservoir site in Newton was developed to meet the recreational needs of local residents. Located at 128th Street and 62nd Avenue, the site features a lawn area planted with trees, an asphalt pathway system that connects the neighbourhood, and a games court on top of the reservoir.

- **Royal Kwantlen Skate Park**
  This new facility was developed through a cooperative process that included the participation of Youth in the Whalley area. Staff worked with skate park suppliers to negotiate the supply and installation of two different skate park systems at greatly reduced price. As a result, a facility was developed that met the needs of local youth while addressing the budget limitations.

- **Cloverdale Athletic Park**
  A partnership between the Surrey United Soccer Association, the Cloverdale Community Football Association and the City resulted in an addition onto the existing field house for storage, meeting space and offices. The two sport associations funded this addition at $180,000, with the City providing contract supervision and coordination of the project.

- **Freedom Dog Park**
  This facility is the first park in Surrey to be specifically developed to meet the needs of dog owners and their pets. The park is 3.5 hectares (8.6 acres) in size and is located in the Fleetwood area on 84th Avenue near 154th Street. The park features a circular gravel pathway, meeting area with benches, an open meadow area and has a safety fence that prevents dogs from straying onto roadways. It has been well received by local dog owners who were anxiously awaiting its completion.

ENVIRONMENTAL INITIATIVES

Natural Areas Strategic Management Plan

This leading-edge plan resulted in the City receiving two provincial awards, the British Columbia Landscape and Nursery Association Environmental Stewardship Award, the British Columbia Recreation and Parks Association Environmental Leadership Award.

Environmental Extravaganza

The Environmental Extravaganza celebrated the City's many diverse environmental interest groups working together to connect people through natural environment programming and fun with environmentally based events provided free of charge. Surrey residents pitched-in, planted trees and felt good about doing something in their neighbourhood. The Extravaganza provided over 50 events offered by 32 environmental partners with opportunities for just about everyone.

Other Environmental Highlights

- Our annual 'Releaf' program saw 1647 individuals in 63 groups plant 1344 native shrubs, ferns, and trees of 36 species in parks throughout Surrey;
- The Salmon Homecoming at Bear Creek Park provided 12 non-profit groups an opportunity to educate hundreds of children about pacific salmon and the importance of their habitat, and
- Together with the Green Timbers Heritage Society, White Rock Surrey Naturalists, Green Timber Community Association, Sunnyside Acres Heritage Society, and EcoAction the City formed the Surrey Stewardship of Natural Areas Partnership (SSNAP) in 2002. Four students restored numerous natural area sites.

Integrated Pest Management

Staff implemented a new initiative by piloting the use of bio-stimulants and engineered compost products in the preparation of new athletic sportsfields. Utilization of these new products will reduce the City's reliance on traditional fertilizers and in turn minimize the impact on the environment.

Boulevard Tree Planting

Over 3,700 trees were planted on City streets and in our parks in 2002. In the future this will result in enough oxygen produced for 2,500 people, absorption of 740,000 pounds of small particles and gases of air pollution, and the interception of 1,209,900 gallons of surface storm water. Tree varieties included colourful flowering Magnolias trees, stately Oak trees and Sunburst Honey Locust trees.

SUPPORT OF HIGH PROFILE ATHLETIC TOURNAMENTS

Parks staff worked diligently with sport association representatives to attract high profile tournaments to Surrey and ensure that high quality facilities were available throughout the events. Such tournaments included the first year of the Canada Cup Futures Tournament, the Nike Challenge Provincial Cup for youth soccer at Newton Athletic Park and a provincial slo-pitch tournament at Bolivar Park.

- **Canada Cup** - The 9th Canada Cup (International Women's Fast Pitch) event, included the new "Fastpitch Futures – World Junior (Girls 17-19)" tournament at Cloverdale Athletic Park. The new tournament showcased some great up and coming Canadian talent and will open the door of opportunity to many young players.

- **Bolivar Park Operating Agreement -** An operating agreement was finalized between the City of Surrey and the Bolivar Slo-Pitch Society for the maintenance and operation of Bolivar Park. Through this agreement, the Bolivar Slo-Pitch Society will fund the entire operation of the 4-ball diamond complex at Bolivar Park. In addition, the Society will fundraise toward future capital improvements at the site.

- **Guildford Recreation Centre -** 2002 marked the first full calendar year of operation for the Guildford Recreation Centre, which successfully hosted a great range of special events. Of particular note was the Canadian Open Badminton Championships in September, an international competition that aired on national television. The event will be held again at Guildford Recreation Centre in 2003. As well, an international coaching clinic will take place in February 2003.

TECHNOLOGICAL INNOVATIONS

City Website Relaunch - The City Website was revamped as the City moved to a new web technology platform (CMS). Interdepartmental teams were involved in designing new architecture, developing a new look, and training various staff for data input and approval guidelines.

Web Registration - The department partnered with Information Technology to successfully introduce on-line registration to customers. The initiative required the introduction of an upgraded version of CLASS, a rationalization of our program offerings and focus group analysis of customer needs and expectations. Despite an extremely short timeline, the project was completed on time with a minimum of issues. This has provided the opportunity to explore and self-register for a variety of programs and activities 24 hours a day, seven days a week.

City Work Management Enhancements - The Parks Division developed Business Intelligence reporting for the City Work Management project through the development of Cognos Powerplay reporting cubes. This reporting tool will allow staff to analyze data collected through the City's Enterprise Asset Management software and will support improved decision making relative to management of City infrastructure.

Service Request System - This new system will result in improved customer service and increased efficiencies in dealing with requests for work from residents of Surrey and internal City staff.

Electronic Collections Management - The Museum acquired a new computer program for the management of archives and museum collections which will allow for research and reference services to be handled more efficiently; for permanent records related to the collections to be retained in a secure electronic environment; and to lay the groundwork for the provision of digital images to make the information accessible on the city's web site.

PROMOTIONAL ENHANCEMENTS

Sponsorship

It's become standard practice within the City to build partnerships, work with volunteers, form strategic alliances, establish joint-use agreements, identify sponsors or advertisers, secure grants, and solicit donations or fundraising. The implication of these partnership arrangements in 2002 translates into over $2,000,000 in sponsorship investment and service enhancements to the City. A marketing partnership arrangement was also negotiated with the YMCA in 2003 to enable integrated marketing and distribution efforts within the Parks, Recreation and Culture Leisure Guide.

Customer Satisfaction Research

A customer satisfaction tool has been developed by Surrey Parks, Recreation & Culture jointly with input from the Lower Mainland Intermunicipal Benchmarking group. The data collected will supplement new "business intelligence" research also undertaken as a new initiative in 2002 to improve data mining and analysis specific to program registration, facility bookings, membership and point of sale customer transactions.

Newton Customer Retention Promotions

A special area of marketing emphasis in 2002 involved new promotional programs related to retaining customers in the Newton Wave Pool & Recreation Centre at a time when both the SunGod Recreation Centre and YMCA were opening their doors. The program, aimed at customer retention and loyalty, is targeted at "Getting More in Newton" and involves prize incentives for frequent users of the facility through their newly assigned "get more" user cards. The promotion was launched in December and will continue throughout 2003.

P.R.C. Department Marketing Plan

An update of the five-year marketing plan for the Surrey Parks, Recreation and Culture (SPRC) department was completed in 2001. The plan provides new strategic directions, time lines and budget considerations to guide specific marketing actions and initiatives for the 2002-2006 period. Progress was made in 2003 in addressing strategic priorities outlined in the plan and a number of new promotional ideas were developed in response to Department strategic priorities. Major communication initiatives to highlight in 2002 included: promotions for the new Guildford Recreation Centre, the Active City/Active Living Awareness campaign jointly with the Mayor's office, the Year of Arts and Culture Campaign, the BC Festival of Arts, the new membership module, the launch of, the opening of the Surrey Arts Centre, a new Nature Trails brochure, the new Giftcard program, and various ground breakings and ribbon cutting ceremonies. A marketing partnership arrangement was also negotiated with the YMCA in 2003 to enable integrated marketing and distribution efforts within the Parks, Recreation and Culture Leisure Guide.

COMMUNITY INITIATIVES

Whalley Family Place - A drop-in program for families with children aged 0-6 years, the development of Whalley Family Place involved a wide range of service providers including, South Fraser Community Services Society, Surrey Social Futures, Surrey Public Library, Surrey Parks, Recreation & Culture, OPTIONS, Services to Communities Society, Surrey Delta Immigrant Services Society, Oak Avenue United Church, Metis Family Services and South Fraser Health the North Surrey Health Unit. The program offers an opportunity for parents and children to meet other families in a safe, fun place. The main goal of the program is to reduce isolation and support families in their parenting efforts.

Official Ceremonies - The Department coordinated approximately sixteen openings and events and liaison with the Engineering Department and the Mayor’s office on two others. Some of the events and ceremonies supported were: Surrey Lake Opening, BC Festival of the Arts, Tannery Road Park Opening, Mud Bay Park Opening, Guildford Heights Park, Scott Road Re-Alignment, Surrey Arts Centre Grand Opening, Royal Kwantlen Skate Park Opening, Whalley Family Place, WebReg Launch, Website Launch, and the Bonnie Schrenk Park Opening.

Mud Bay Official Opening

Guildford Town Centre - This was Guildford’s first full year of operation and this multi-use, multi-generational facility now has 200+ Seniors memberships, 2000+ Youth memberships, 1800 facility pass holders, and 1100+ Leisure Access memberships**.** Surrey’s only Home School Program was introduced in 2002 with over 80 children registered in the first month alone. The program has expanded again for 2003, offering home-taught children programs in visual arts, and performing arts. Staff at Guildford Recreation Centre has endeavoured to establish a strong partnership with the Guildford Sheraton to combine resources enabling Surrey to accommodate large conferences and conventions.

Remembrance Day 2002 - The Museum and Archives hosted an Open House in conjunction with the Cloverdale Legion and community associations. Partnerships with schools, scout groups, seniors and veterans produced a very successful one day public presentation that attracted over 300 visitors.

Community Festivals

- **Whalley Community Festival -** The Whalley Community Festival hosted their 4th annual event on Saturday June 22nd 2002. The Festival committee is comprised of a variety of local businesses, organizations and residents of Whalley that include Surrey Place Mall, The Leader, Stardust Skating Centre, Bridgeview Community Association, Surrey Social Futures, Church of Surrey, Parks, Recreation & Culture, Sunrise Pavilion Seniors Society and individual residents such as Lucie Matich who chaired the committee. The support of many local sponsors continues to grow with participation reaching 3,000 people.

- **Cloverdale Country Festival -** Led by the Cloverdale Business Improvement Association, with support from the Cloverdale Community Leisure Services, the community celebrated the 6th Annual Cloverdale Country Festival on Saturday, September 14, 2002. Sited throughout the Cloverdale downtown core and Cloverdale Seniors' Centre, approximately 2,000-2,500 people attended this event filled day culminating with the 4th Annual Soap Box Derby.

- **Fleetwood Community Festival -** The Fleetwood Community Association took the lead again on the 4th annual Fleetwood Festival. This year was combined with the Fleetwood Wellness Fair and attracted over 1,000 participants. The partnership includes the Fleetwood Community Association, Leisure Aquatics, SPRC and a number of local businesses that ensure that the event can continue to grow and successfully meet the needs and interests of their community each year.

- **South Surrey Peninsula Days -** The Peninsula Days consisted of 4 events over the period of June through September and included a Seniors' Tea, Rock Stock and SK8 event for teens, a Kids Triathlon and culminated in the Salmon Festival organized by the Semiahmoo First Nations Band which drew thousands over two days in September.

- **Newton Community Festival -** Newton hosted the 7th annual Newton Community Festival on June 15th, 2002. This year's event proved to be the biggest and most well attended Newton Festival, attracting between 5000 - 6000 people. The festival was community driven with Parks, Recreation and Culture staff providing assistance during the planning stages. The festival saw an increase in involvement from community groups and agencies.

Community Development Staff Training - In 2002, the Department adopted a new Community Development Directional Document and Action Plan which included training aimed at better preparing staff to engage in the work of community development more effectively. Staff are being successfully engaged in work projects within Surrey communities through this applied learning technique.

Volunteer Resources - In recognition of Surrey's young, changing and quickly growing community, and in alignment with the Community Development Directional Document, staff developed a series of programs to support the development of the capacity of Surrey's community groups, associations and non-profit groups. The program philosophy advocates that a strong and vibrant community is one where community groups are organized, self-sufficient and engaged. Some of these programs were: Community Leadership Program; Volunteer Management Training; Volunteering for New Canadians; How to include New Canadians in your Volunteers; Helping Board Members Become Successful Fundraisers and Community Building through Collaboration.

Gender Equity - Another key development in 2002 was the Gender Equity Policy passed by Commission. An implementation team has been created and an assessment of where the department is at has been completed.

FACILITY IMPROVEMENTS

North Surrey Recreation Centre Safety Improvements

The North Surrey Recreation Centre Staff partnered with the Parks Division, RCMP, Risk Management and Facilities Management early this year to develop strategies to improve the safety and cleanliness outside and inside the facility. The RCMP recommended removing the shrubs in the front of the building and the benches. The installation of the new low grade landscaping and the iron décor fence that surrounds the grassed area has resulted in significant improvements to the open public space area. Along with improving the inside of the facility during the bi-annual shutdown and ensuring that the washrooms are used by recreation patrons only, many of the problems have been eliminated that were occurring in and outside of the North Surrey Recreation Centre and provide a safer place to recreate.

South Surrey Pool Expansion and Renovation

About 1,500 square feet of additional space was added to the weight and cardio room. This allowed for the creation of a cardio theatre while allowing for more space for the weight and stretching areas. Additionally, the lobby was entirely renovated and the front desk was replaced. Overall these changes made for a more welcoming facility, allowed us to deal with increased participation while providing more control of paid areas.

Learning & Discovery Centre

In May an application to the Canada/ BC Infrastructure Program was submitted in support of the proposed Surrey Learning and Discovery Centre. Matching funding for a proposed 55,000 square foot new cultural destination was requested. The Friends of the Surrey Museum and Archives Society launched their membership campaign and prepared the groundwork for a capital campaign to raise $1.0 million in support of the planned new facility.

2003 KEY ISSUES AND OBJECTIVES

Improved Waterfront Access - Improvements will be made to provide better public access to the waterfront with planned improvements at the public pier located at 130 Street in North Surrey and improvements to the entrance of Brownsville Bar Park.

Focus on Whalley - Wherever possible and within the resources available, the Department will endeavour to find initiatives that will enhance this area and improve the quality of life for its residents.

Synthetic Turf at Cloverdale Athletic Park - A new synthetic turf field will be built at Cloverdale Athletic Park consisting of an all rubber infill product, similar to the one recently installed at Newton Athletic Park. The estimated cost is $1.4 million.

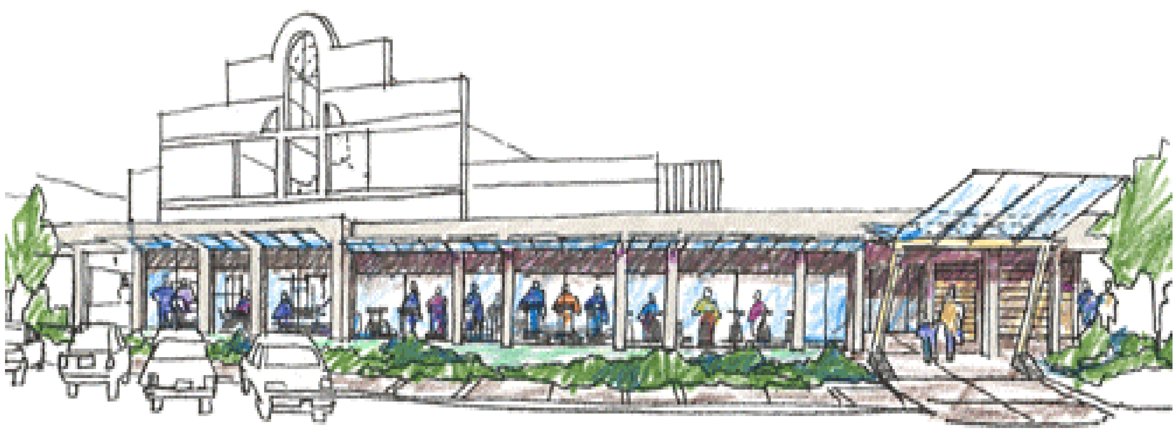
Fraser Heights Youth Park - A new water playground and skateboard park is planned for the Fraser Heights area. The estimated costs is $335,000.

Blueways Program - Phase 2 of the program will start to be implemented this year with a new launching site located near 156 Street and 40th Avenue. This project is being done jointly with development happening in Rosemary Heights Central NCP.

Greenway Projects - These are planned for the Wildflower and Serpentine Greenway located in Whalley and Newton. Greenways are part of the official spur to the Trans Canada Trail.

School/Park Sites - Two new school and parks sites will be completed this year in Cloverdale.

Newton Wave Pool - Improvements and renovations at the Newton Wave Pool include a new 4,800 square foot weight and cardio room, new multi-purpose program space, two new meeting rooms, birthday room, and upgrades to the community program rooms in the community hall. The estimated cost is $1.6 million.



Newton Wave Pool & Community Recreation Office Renovation Project

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PARKS, RECREATION & CULTURE

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Admin, Planning & Management	$ 1,812,000	$ 2,001,000	$ 1,699,000	$ 267,000	**$ 1,966,000**	$ 2,012,000	$ 2,050,000	$ 2,109,000	$ 2,169,000
Arenas	1,314,000	1,242,000	924,000	24,000	**948,000**	975,000	993,000	1,031,000	1,071,000
Art Centre	1,002,000	1,253,000	1,441,000	(47,000)	**1,394,000**	1,416,000	1,430,000	1,459,000	1,490,000
Community Development	356,000	365,000	434,000	(2,000)	**432,000**	441,000	448,000	459,000	470,000
Community Halls	31,000	38,000	29,000	(2,000)	**27,000**	27,000	27,000	27,000	27,000
Community Recreation Services	1,635,000	1,690,000	1,896,000	21,000	**1,917,000**	1,857,000	1,786,000	1,738,000	1,691,000
Heritage Services	646,000	675,000	708,000	13,000	**721,000**	737,000	750,000	769,000	789,000
Indoor Pools	2,154,000	2,082,000	2,065,000	51,000	**2,116,000**	2,167,000	2,205,000	2,272,000	2,341,000
Marketing	557,000	600,000	628,000	(4,000)	**624,000**	632,000	638,000	647,000	657,000
Outdoor Pools	703,000	716,000	724,000	42,000	**766,000**	771,000	776,000	781,000	786,000
Parks Division	7,636,000	8,252,000	8,311,000	232,000	**8,543,000**	8,687,000	9,009,000	9,438,000	9,822,000
Seniors Centres	516,000	539,000	549,000	10,000	**559,000**	571,000	580,000	594,000	610,000
Youth Centres	505,000	549,000	593,000	(2,000)	**591,000**	600,000	607,000	620,000	633,000
NET DEPARTMENT TOTAL	**$ 18,867,000**	**$ 20,002,000**	**$ 20,001,000**	**$ 603,000**	**$ 20,604,000**	**$ 20,893,000**	**$ 21,299,000**	**$ 21,944,000**	**$ 22,556,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (8,081,000)	$ (9,246,000)	$ (9,517,000)	$ (55,000)	**$ (9,572,000)**	$ (9,784,000)	$ (9,997,000)	$ (10,212,000)	$ (10,429,000)
Grants, Donations and Other	(132,000)	(139,000)	(121,000)	38,000	**(83,000)**	(83,000)	(83,000)	(83,000)	(83,000)
	(8,213,000)	(9,385,000)	(9,638,000)	(17,000)	**(9,655,000)**	(9,867,000)	(10,080,000)	(10,295,000)	(10,512,000)
Expenditures									
Salaries and Benefits	15,115,000	15,920,000	17,146,000	866,000	**18,012,000**	18,453,000	18,812,000	19,362,000	19,931,000
Operating Costs	11,084,000	11,770,000	11,247,000	44,000	**11,291,000**	11,351,000	11,611,000	11,921,000	12,181,000
Internal Services Used	5,732,000	6,291,000	6,246,000	(242,000)	**6,004,000**	6,004,000	6,004,000	6,004,000	6,004,000
Internal Services Recovered	(4,965,000)	(5,276,000)	(5,530,000)	(45,000)	**(5,575,000)**	(5,575,000)	(5,575,000)	(5,575,000)	(5,575,000)
External Recoveries	(399,000)	(272,000)	(69,000)	7,000	**(62,000)**	(62,000)	(62,000)	(62,000)	(62,000)
	26,567,000	28,433,000	29,040,000	630,000	**29,670,000**	30,171,000	30,790,000	31,650,000	32,479,000
Net Operations Total	**18,354,000**	**19,048,000**	**19,402,000**	**613,000**	**20,015,000**	**20,304,000**	**20,710,000**	**21,355,000**	**21,967,000**
Transfers									
Transfer From Own Sources	(2,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	515,000	954,000	599,000	(10,000)	**589,000**	589,000	589,000	589,000	589,000
	513,000	954,000	599,000	(10,000)	**589,000**	589,000	589,000	589,000	589,000
NET DEPARTMENT TOTAL	**$ 18,867,000**	**$ 20,002,000**	**$ 20,001,000**	**$ 603,000**	**$ 20,604,000**	**$ 20,893,000**	**$ 21,299,000**	**$ 21,944,000**	**$ 22,556,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Admin, Planning & Mgmt	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ (1,000)	$ (30,000)	$ 6,000	**$ (24,000)**	$ (24,000)	$ (24,000)	$ (24,000)	$ (24,000)
Grants, Donations and Other	(1,000)	(1,000)	(8,000)	0	**(8,000)**	(8,000)	(8,000)	(8,000)	(8,000)
	(1,000)	(2,000)	(38,000)	6,000	**(32,000)**	(32,000)	(32,000)	(32,000)	(32,000)
Expenditures									
Salaries and Benefits	1,514,000	1,430,000	1,395,000	493,000	**1,888,000**	1,934,000	1,972,000	2,031,000	2,091,000
Operating Costs	298,000	233,000	320,000	(40,000)	**280,000**	280,000	280,000	280,000	280,000
Internal Services Used	201,000	219,000	199,000	(162,000)	**37,000**	37,000	37,000	37,000	37,000
Internal Services Recovered	(200,000)	(234,000)	(177,000)	(30,000)	**(207,000)**	(207,000)	(207,000)	(207,000)	(207,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	1,813,000	1,648,000	1,737,000	261,000	**1,998,000**	2,044,000	2,082,000	2,141,000	2,201,000
Net Operations Total	**1,812,000**	**1,646,000**	**1,699,000**	**267,000**	**1,966,000**	**2,012,000**	**2,050,000**	**2,109,000**	**2,169,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	355,000	0	0	**0**	0	0	0	0
	0	355,000	0	0	**0**	0	0	0	0
Admin, Planning & Mgmt Total	**$ 1,812,000**	**$ 2,001,000**	**$ 1,699,000**	**$ 267,000**	**$ 1,966,000**	**$ 2,012,000**	**$ 2,050,000**	**$ 2,109,000**	**$ 2,169,000**

Arenas	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,435,000)	$ (2,610,000)	$ (2,945,000)	$ 0	**$ (2,945,000)**	$ (2,975,000)	$ (3,005,000)	$ (3,035,000)	$ (3,065,000)
Grants, Donations and Other	0	3,000	(4,000)	0	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
	(2,435,000)	(2,607,000)	(2,949,000)	0	**(2,949,000)**	(2,979,000)	(3,009,000)	(3,039,000)	(3,069,000)
Expenditures									
Salaries and Benefits	1,792,000	1,749,000	1,878,000	44,000	**1,922,000**	1,969,000	2,007,000	2,065,000	2,125,000
Operating Costs	1,386,000	1,400,000	1,308,000	0	**1,308,000**	1,318,000	1,328,000	1,338,000	1,348,000
Internal Services Used	158,000	166,000	153,000	(20,000)	**133,000**	133,000	133,000	133,000	133,000
Internal Services Recovered	(37,000)	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	3,299,000	3,315,000	3,339,000	24,000	**3,363,000**	3,420,000	3,468,000	3,536,000	3,606,000
Net Operations Total	**864,000**	**708,000**	**390,000**	**24,000**	**414,000**	**441,000**	**459,000**	**497,000**	**537,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	450,000	534,000	534,000	0	**534,000**	534,000	534,000	534,000	534,000
	450,000	534,000	534,000	0	**534,000**	534,000	534,000	534,000	534,000
Arenas Total	**$ 1,314,000**	**$ 1,242,000**	**$ 924,000**	**$ 24,000**	**$ 948,000**	**$ 975,000**	**$ 993,000**	**$ 1,031,000**	**$ 1,071,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Art Centre	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (362,000)	$ (447,000)	$ (729,000)	$ 0	**$ (729,000)**	$ (744,000)	$ (759,000)	$ (774,000)	$ (789,000)
Grants, Donations and Other	(41,000)	(46,000)	(41,000)	41,000	**0**	0	0	0	0
	(403,000)	(493,000)	(770,000)	41,000	**(729,000)**	(744,000)	(759,000)	(774,000)	(789,000)
Expenditures									
Salaries and Benefits	1,004,000	1,122,000	1,439,000	(25,000)	**1,414,000**	1,451,000	1,480,000	1,524,000	1,570,000
Operating Costs	391,000	613,000	719,000	(39,000)	**680,000**	680,000	680,000	680,000	680,000
Internal Services Used	36,000	11,000	53,000	(9,000)	**44,000**	44,000	44,000	44,000	44,000
Internal Services Recovered	(26,000)	0	0	(15,000)	**(15,000)**	(15,000)	(15,000)	(15,000)	(15,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	1,405,000	1,746,000	2,211,000	(88,000)	**2,123,000**	2,160,000	2,189,000	2,233,000	2,279,000
Net Operations Total	**1,002,000**	**1,253,000**	**1,441,000**	**(47,000)**	**1,394,000**	**1,416,000**	**1,430,000**	**1,459,000**	**1,490,000**
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	**$ 1,002,000**	**$ 1,253,000**	**$ 1,441,000**	**$ (47,000)**	**$ 1,394,000**	**$ 1,416,000**	**$ 1,430,000**	**$ 1,459,000**	**$ 1,490,000**

Community Development	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (12,000)	$ (4,000)	$ (1,000)	$ 1,000	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(1,000)	(8,000)	(4,000)	0	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
	(13,000)	(12,000)	(5,000)	1,000	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
Expenditures									
Salaries and Benefits	294,000	310,000	351,000	0	**351,000**	360,000	367,000	378,000	389,000
Operating Costs	63,000	52,000	69,000	0	**69,000**	69,000	69,000	69,000	69,000
Internal Services Used	12,000	15,000	19,000	(3,000)	**16,000**	16,000	16,000	16,000	16,000
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	369,000	377,000	439,000	(3,000)	**436,000**	445,000	452,000	463,000	474,000
Net Operations Total	**356,000**	**365,000**	**434,000**	**(2,000)**	**432,000**	**441,000**	**448,000**	**459,000**	**470,000**
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 Development Total	**$ 356,000**	**$ 365,000**	**$ 434,000**	**$ (2,000)**	**$ 432,000**	**$ 441,000**	**$ 448,000**	**$ 459,000**	**$ 470,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Community Halls	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (49,000)	$ (33,000)	$ (37,000)	$ 0	**$ (37,000)**	$ (37,000)	$ (37,000)	$ (37,000)	$ (37,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(49,000)	(33,000)	(37,000)	0	**(37,000)**	(37,000)	(37,000)	(37,000)	(37,000)
Expenditures									
Salaries and Benefits	4,000	3,000	0	4,000	**4,000**	4,000	4,000	4,000	4,000
Operating Costs	58,000	58,000	43,000	(4,000)	**39,000**	39,000	39,000	39,000	39,000
Internal Services Used	30,000	18,000	25,000	(2,000)	**23,000**	23,000	23,000	23,000	23,000
Internal Services Recovered	(1,000)	0	(2,000)	0	**(2,000)**	(2,000)	(2,000)	(2,000)	(2,000)
External Recoveries	(11,000)	(8,000)	0	0	**0**	0	0	0	0
	80,000	71,000	66,000	(2,000)	**64,000**	64,000	64,000	64,000	64,000
Net Operations Total	**31,000**	**38,000**	**29,000**	**(2,000)**	**27,000**	**27,000**	**27,000**	**27,000**	**27,000**
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	**$ 31,000**	**$ 38,000**	**$ 29,000**	**$ (2,000)**	**$ 27,000**	**$ 27,000**	**$ 27,000**	**$ 27,000**	**$ 27,000**

Community Recreation Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (1,782,000)	$ (2,378,000)	$ (2,106,000)	$ 0	**$ (2,106,000)**	$ (2,227,000)	$ (2,349,000)	$ (2,472,000)	$ (2,597,000)
Grants, Donations and Other	(1,000)	(18,000)	0	0	**0**	0	0	0	0
	(1,783,000)	(2,396,000)	(2,106,000)	0	**(2,106,000)**	(2,227,000)	(2,349,000)	(2,472,000)	(2,597,000)
Expenditures									
Salaries and Benefits	1,786,000	2,023,000	2,077,000	43,000	**2,120,000**	2,171,000	2,212,000	2,277,000	2,345,000
Operating Costs	1,479,000	1,822,000	1,669,000	6,000	**1,675,000**	1,685,000	1,695,000	1,705,000	1,715,000
Internal Services Used	157,000	248,000	260,000	(28,000)	**232,000**	232,000	232,000	232,000	232,000
Internal Services Recovered	(2,000)	(7,000)	(4,000)	0	**(4,000)**	(4,000)	(4,000)	(4,000)	(4,000)
External Recoveries	(2,000)	0	0	0	**0**	0	0	0	0
	3,418,000	4,086,000	4,002,000	21,000	**4,023,000**	4,084,000	4,135,000	4,210,000	4,288,000
Net Operations Total	**1,635,000**	**1,690,000**	**1,896,000**	**21,000**	**1,917,000**	**1,857,000**	**1,786,000**	**1,738,000**	**1,691,000**
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	**$ 1,635,000**	**$ 1,690,000**	**$ 1,896,000**	**$ 21,000**	**$ 1,917,000**	**$ 1,857,000**	**$ 1,786,000**	**$ 1,738,000**	**$ 1,691,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Heritage Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (57,000)	$ (46,000)	$ (50,000)	$ 0	**$ (50,000)**	$ (50,000)	$ (50,000)	$ (50,000)	$ (50,000)
Grants, Donations and Other	(5,000)	(5,000)	(5,000)	(3,000)	**(8,000)**	(8,000)	(8,000)	(8,000)	(8,000)
	(62,000)	(51,000)	(55,000)	(3,000)	**(58,000)**	(58,000)	(58,000)	(58,000)	(58,000)
Expenditures									
Salaries and Benefits	570,000	586,000	638,000	13,000	**651,000**	667,000	680,000	699,000	719,000
Operating Costs	108,000	113,000	103,000	2,000	**105,000**	105,000	105,000	105,000	105,000
Internal Services Used	40,000	38,000	36,000	(2,000)	**34,000**	34,000	34,000	34,000	34,000
Internal Services Recovered	(10,000)	(11,000)	(11,000)	0	**(11,000)**	(11,000)	(11,000)	(11,000)	(11,000)
External Recoveries	0	0	(3,000)	3,000	**0**	0	0	0	0
	708,000	726,000	763,000	16,000	**779,000**	795,000	808,000	827,000	847,000
Net Operations Total	**646,000**	**675,000**	**708,000**	**13,000**	**721,000**	**737,000**	**750,000**	**769,000**	**789,000**
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	**$ 646,000**	**$ 675,000**	**$ 708,000**	**$ 13,000**	**$ 721,000**	**$ 737,000**	**$ 750,000**	**$ 769,000**	**$ 789,000**

Indoor Pools	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,564,000)	$ (2,760,000)	$ (2,755,000)	$ (44,000)	**$ (2,799,000)**	$ (2,827,000)	$ (2,855,000)	$ (2,884,000)	$ (2,913,000)
Grants, Donations and Other	(29,000)	(54,000)	0	0	**0**	0	0	0	0
	(2,593,000)	(2,814,000)	(2,755,000)	(44,000)	**(2,799,000)**	(2,827,000)	(2,855,000)	(2,884,000)	(2,913,000)
Expenditures									
Salaries and Benefits	2,605,000	2,704,000	2,729,000	104,000	**2,833,000**	2,902,000	2,958,000	3,044,000	3,132,000
Operating Costs	2,205,000	2,129,000	1,773,000	0	**1,773,000**	1,783,000	1,793,000	1,803,000	1,813,000
Internal Services Used	244,000	247,000	318,000	(9,000)	**309,000**	309,000	309,000	309,000	309,000
Internal Services Recovered	(9,000)	(22,000)	0	0	**0**	0	0	0	0
External Recoveries	(298,000)	(162,000)	0	0	**0**	0	0	0	0
	4,747,000	4,896,000	4,820,000	95,000	**4,915,000**	4,994,000	5,060,000	5,156,000	5,254,000
Net Operations Total	**2,154,000**	**2,082,000**	**2,065,000**	**51,000**	**2,116,000**	**2,167,000**	**2,205,000**	**2,272,000**	**2,341,000**
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	**$ 2,154,000**	**$ 2,082,000**	**$ 2,065,000**	**$ 51,000**	**$ 2,116,000**	**$ 2,167,000**	**$ 2,205,000**	**$ 2,272,000**	**$ 2,341,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Marketing	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (15,000)	$ (67,000)	$ 0	$ (10,000)	**$ (10,000)**	$ (10,000)	$ (10,000)	$ (10,000)	$ (10,000)
Grants, Donations and Other	(49,000)	(2,000)	(59,000)	0	**(59,000)**	(59,000)	(59,000)	(59,000)	(59,000)
	(64,000)	(69,000)	(59,000)	(10,000)	**(69,000)**	(69,000)	(69,000)	(69,000)	(69,000)
Expenditures									
Salaries and Benefits	255,000	267,000	280,000	20,000	**300,000**	308,000	314,000	323,000	333,000
Operating Costs	358,000	403,000	407,000	(14,000)	**393,000**	393,000	393,000	393,000	393,000
Internal Services Used	10,000	0	0	0	**0**	0	0	0	0
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	0	(1,000)	0	0	**0**	0	0	0	0
	623,000	669,000	687,000	6,000	**693,000**	701,000	707,000	716,000	726,000
Net Operations Total	**559,000**	**600,000**	**628,000**	**(4,000)**	**624,000**	**632,000**	**638,000**	**647,000**	**657,000**
Transfers									
Transfer From Own Sources	(2,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	0	0	0	**0**	0	0	0	0
	(2,000)	0	0	0	**0**	0	0	0	0
Marketing Total	**$ 557,000**	**$ 600,000**	**$ 628,000**	**$ (4,000)**	**$ 624,000**	**$ 632,000**	**$ 638,000**	**$ 647,000**	**$ 657,000**

Outdoor Pools	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ 0	$ (1,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	0	(1,000)	0	0	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	715,000	727,000	714,000	42,000	**756,000**	761,000	766,000	771,000	776,000
Internal Services Used	1,000	3,000	10,000	0	**10,000**	10,000	10,000	10,000	10,000
Internal Services Recovered	0	0	0	0	**0**	0	0	0	0
External Recoveries	(13,000)	(13,000)	0	0	**0**	0	0	0	0
	703,000	717,000	724,000	42,000	**766,000**	771,000	776,000	781,000	786,000
Net Operations Total	**703,000**	**716,000**	**724,000**	**42,000**	**766,000**	**771,000**	**776,000**	**781,000**	**786,000**
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	**$ 703,000**	**$ 716,000**	**$ 724,000**	**$ 42,000**	**$ 766,000**	**$ 771,000**	**$ 776,000**	**$ 781,000**	**$ 786,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Parks Division	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (287,000)	$ (385,000)	$ (331,000)	$ (8,000)	**$ (339,000)**	$ (346,000)	$ (353,000)	$ (360,000)	$ (367,000)
Grants, Donations and Other	(6,000)	(3,000)	0	0	**0**	0	0	0	0
	(293,000)	(388,000)	(331,000)	(8,000)	**(339,000)**	(346,000)	(353,000)	(360,000)	(367,000)
Expenditures									
Salaries and Benefits	4,346,000	4,769,000	5,288,000	163,000	**5,451,000**	5,582,000	5,691,000	5,857,000	6,028,000
Operating Costs	3,543,000	3,680,000	3,624,000	87,000	**3,711,000**	3,731,000	3,951,000	4,221,000	4,441,000
Internal Services Used	4,754,000	5,241,000	5,085,000	0	**5,085,000**	5,085,000	5,085,000	5,085,000	5,085,000
Internal Services Recovered	(4,679,000)	(5,002,000)	(5,333,000)	0	**(5,333,000)**	(5,333,000)	(5,333,000)	(5,333,000)	(5,333,000)
External Recoveries	(75,000)	(88,000)	(62,000)	0	**(62,000)**	(62,000)	(62,000)	(62,000)	(62,000)
	7,889,000	8,600,000	8,602,000	250,000	**8,852,000**	9,003,000	9,332,000	9,768,000	10,159,000
Net Operations Total	**7,596,000**	**8,212,000**	**8,271,000**	**242,000**	**8,513,000**	**8,657,000**	**8,979,000**	**9,408,000**	**9,792,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	40,000	40,000	40,000	(10,000)	**30,000**	30,000	30,000	30,000	30,000
	40,000	40,000	40,000	(10,000)	**30,000**	30,000	30,000	30,000	30,000
Parks Division Total	**$ 7,636,000**	**$ 8,252,000**	**$ 8,311,000**	**$ 232,000**	**$ 8,543,000**	**$ 8,687,000**	**$ 9,009,000**	**$ 9,438,000**	**$ 9,822,000**

Seniors Centres	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (343,000)	$ (391,000)	$ (349,000)	$ 0	**$ (349,000)**	$ (356,000)	$ (363,000)	$ (370,000)	$ (377,000)
Grants, Donations and Other	1,000	(5,000)	0	0	**0**	0	0	0	0
	(342,000)	(396,000)	(349,000)	0	**(349,000)**	(356,000)	(363,000)	(370,000)	(377,000)
Expenditures									
Salaries and Benefits	485,000	508,000	541,000	8,000	**549,000**	563,000	574,000	590,000	608,000
Operating Costs	321,000	374,000	308,000	4,000	**312,000**	317,000	322,000	327,000	332,000
Internal Services Used	53,000	53,000	53,000	(6,000)	**47,000**	47,000	47,000	47,000	47,000
Internal Services Recovered	(1,000)	0	0	0	**0**	0	0	0	0
External Recoveries	0	0	(4,000)	4,000	**0**	0	0	0	0
	858,000	935,000	898,000	10,000	**908,000**	927,000	943,000	964,000	987,000
Net Operations Total	**516,000**	**539,000**	**549,000**	**10,000**	**559,000**	**571,000**	**580,000**	**594,000**	**610,000**
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 Centres Total	**$ 516,000**	**$ 539,000**	**$ 549,000**	**$ 10,000**	**$ 559,000**	**$ 571,000**	**$ 580,000**	**$ 594,000**	**$ 610,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PARKS, RECREATION & CULTURE

Youth Centres	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (175,000)	$ (123,000)	$ (184,000)	$ 0	**$ (184,000)**	$ (188,000)	$ (192,000)	$ (196,000)	$ (200,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(175,000)	(123,000)	(184,000)	0	**(184,000)**	(188,000)	(192,000)	(196,000)	(200,000)
Expenditures									
Salaries and Benefits	460,000	449,000	530,000	(1,000)	**529,000**	542,000	553,000	570,000	587,000
Operating Costs	159,000	166,000	190,000	0	**190,000**	190,000	190,000	190,000	190,000
Internal Services Used	36,000	32,000	35,000	(1,000)	**34,000**	34,000	34,000	34,000	34,000
Internal Services Recovered	0	0	(3,000)	0	**(3,000)**	(3,000)	(3,000)	(3,000)	(3,000)
External Recoveries	0	0	0	0	**0**	0	0	0	0
	655,000	647,000	752,000	(2,000)	**750,000**	763,000	774,000	791,000	808,000
Net Operations Total	**480,000**	**524,000**	**568,000**	**(2,000)**	**566,000**	**575,000**	**582,000**	**595,000**	**608,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	25,000	25,000	25,000	0	**25,000**	25,000	25,000	25,000	25,000
	25,000	25,000	25,000	0	**25,000**	25,000	25,000	25,000	25,000
Youth Centres Total	**$ 505,000**	**$ 549,000**	**$ 593,000**	**$ (2,000)**	**$ 591,000**	**$ 600,000**	**$ 607,000**	**$ 620,000**	**$ 633,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

SURREY
CITY OF PARKS

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 20,001,000**
2002 ADJUSTED BUDGET		**$ 20,001,000**
Revenues		
Sales and Services		
South Surrey Pool Redevelopment	(77,000)	
Surrey Sport & Leisure Retail Revenue Adjustment	33,000	
New Revenue Sources	(18,000)	
Miscellaneous Revenue Adjustments	7,000	**(55,000)**
Taxation and Other		
Arts Centre Revenue Adjustment	41,000	
Heritage External Recovery Restated as Revenue	(3,000)	**38,000**
Total Change in Revenues		**(17,000)**
Expenditures		
Salaries/Wages & Benefits		
Parks Salaries Budget Adjustment	(80,000)	
Increase Salary Rate	503,000	
South Surrey Pool Redevelopment	50,000	
City-Wide Art Budget Adjustment	15,000	
Salary Reallocations	37,000	
Commission Directed Salary Reduction	(100,000)	
Contingency	441,000	**866,000**
Operating Costs		
Increase in Publication Costs	12,000	
Increase in Outdoor Pools Contracts	42,000	
Increase in Parks Contracts	27,000	
Increase in Cleaning Contracts	19,000	
Increase in Bank Fees	12,000	
Increase in Miscellaneous Contracts	3,000	
Miscellaneous Expense Adjustments	(17,000)	
Expense Reallocations	(113,000)	
Commission Directed Expense Reduction	(42,000)	
South Surrey Pool Redevelopment	17,000	
Increase for Maintenance of "The Glades"	84,000	**44,000**
Internal Services Used		
Decrease Insurance Transfer	(44,000)	
Decrease Inter-Salary Charges from Financial Planning	(103,000)	
Decrease IT Transfer	(104,000)	
Increase SAC FM	9,000	**(242,000)**
Internal Services Recovered		
Increase in Public Art	(15,000)	
Increase in Application Review for Planning Department	(30,000)	**(45,000)**
External Recoveries		
Restate in Cloverdale Seniors Budget	4,000	
Restate in Heritage Budget	3,000	**7,000**
Transfer From Own Sources	0	**0**
Transfer To Own Sources		
Reduce Transfer to Wards Marina	(10,000)	**(10,000)**
Total Change in Expenditures		**620,000**
2003 BUDGET		**$ 20,604,000**

SURREY
CITY OF PARKS

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
PARKS, RECREATION & CULTURE

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 20,604,000**
Revenues		
Sales and Services		
Increase Revenue	(857,000)	**(857,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	1,919,000	**1,919,000**
Operating Costs		
Inflation Increases	240,000	
Parks Inventory Increases	650,000	**890,000**
2007 BUDGET		**$ 22,556,000**

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2003 - 2007 FINANCIAL PLAN

SURREY PUBLIC LIBRARY OVERVIEW

Our Vision – *"A world without limits in the heart of the community"*.

Our Mission

Everyone is welcome at Surrey Public Library. You will find us in your neighbourhood and on the Internet. The Library is more than books – check out our magazines, compact discs, videos, DVD's, materials in other languages, programs and the Internet. Knowledgeable, friendly staff is available to help you find the information and materials you need, for lifelong learning or leisure time.

At the Library, You Can

- Explore the world of information;
- Discover the joy of reading;
- Connect with people and ideas around the world and in your neighbourhood, and
- Learn throughout your life.

Our Values

- Community Focus;
- Excellence in Service;
- Respect for Self and Others;
- Intellectual Freedom, and
- Accountability.

2002 KEY ISSUES AND ACCOMPLISHMENTS

Whalley Library Renovation

Completed in the summer, with the Grand Re-opening held on October 5, the renovated library features a more open plan, improved lighting, re-organized bookstacks and new information desk. The overall effect is one of open, expanded, brighter space, and has been well received by the community. Completion of the second floor renovation is scheduled for 2003.

Strawberry Hill Language Learning Lab

Language Training Facility

The Strawberry Hill Language Learning Lab opened in the fall, thanks in part to funding from CIBC and Industry Canada. At this facility, people can improve their English language skills, using specialized software to improve pronunciation, grammar and comprehension. Additional languages will be added in future.

Planning for Semiahmoo Library

City Council approved funding for a joint facility to house the Library and RCMP District Office in South Surrey. This new 22,000 square foot facility will act as a resource center for South Surrey, and features a large children's area, an electronic classroom, numerous computer workstations and a community meeting room. Scheduled for completion in the fall of 2003, the new library enhances library service for the entire peninsula.

Information Services

- Introduced in the fall, "Global Librarian" is an innovative service that enables around-the-clock e-mail reference through a partnership with libraries in Ontario, the U.K. and Australia. Access to this service is through the library's website at www.spl.surrey.bc.ca - just click on "Ask the Librarian".

- Labour Market Information and Resume Writing programs teach job seekers how to find information in the library and on the Internet in order to achieve their employment goals, thanks to funding from Human Resources Development Canada.

- The "Community Connections" web page received the LibraryNet Best Practices Award.

Performance Measures

Surrey Public Library has established several benchmark libraries in the province, with which to compare its key service performance indicators. The following table is based on data from Canadian Public Library Statistics 2001 and the 2001 B.C. Public Library Statistics (denoted by *). Surrey continues to deliver a high level of service at low cost.

	Surrey	Vancouver	Victoria	Burnaby	Richmond
Resident population	340,313	567,383	259,736	192,392	165,133
Average hours open / week (*)	60.25	43.95	52.11	59.23	68.11
Registered borrowers	197,814	379,178	140,878	145,000	133,290
Total items borrowed	3,691,824	8,779,651	3,816,396	3,437,230	3,305,044
Items borrowed / registered borrower	18.66	23.15	27.09	23.71	24.80
Total items in collection	520,385	2,472,200	891,004	783,129	440,957
Average number of times each item in the collection was borrowed	7.1	3.6	4.3	4.4	7.5
Collection expenditure/capita	$3.53	$7.73	$6.40	$6.77	$6.93
Overall expenditure/capita	$22.55	$58.84	$35.13	$40.60	$38.10
Population/staff member	3,325	1,170	1,619	1,686	2,014
Visits	2,048,981	5,912,339	2,210,212	1,766,241	1,576,915
Public Internet workstations	58	192	82	53	118

Looking Ahead

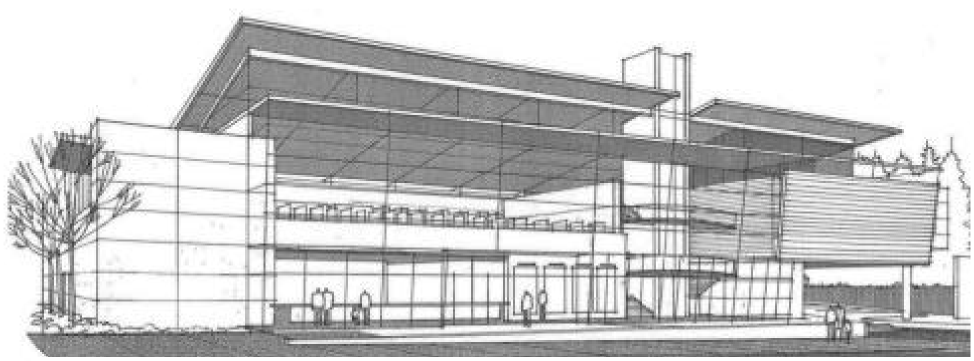
The strategic priorities for Surrey Public Library for 2003 – 2004 are:

- Community connections: Exploring opportunities to connect with the community and respond thoughtfully to changing needs;
- People resources: Supporting the people who provide outstanding leadership and customer service by creating a flexible and responsive environment;
- Facilities: Revitalizing existing spaces and planning for the future to create stimulating and welcoming environments as a focus for the community;

- Electronic resources: Using online collections and services to link people to a world of information and ideas;
- Marketing: Reaching out to connect with new and existing customers to expand awareness of library services, and
- Fundraising: Building and implementing resourceful fund development initiatives.

2003 KEY ISSUES AND OBJECTIVES

- Completion of the Semiahmoo Library, by fall;
- Refurbishment of the second floor of the Whalley Library;
- Fundraising and planning for the completion of the Electronic Classroom at the Guildford Library;
- Revision of the Facilities Master Plan and development of a renovation/refurbishment plan in consultation with Facilities;
- Expand opportunities for youth to be involved in library programs and services, and
- Implement a new look and improve usability of the library's website.



Semiahmoo Library Conceptual Drawing

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
SURREY PUBLIC LIBRARY

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ (230,000)	$ (113,888)	$ (226,000)	$ 59,000	**$ (167,000)**	$ (156,000)	$ (147,000)	$ (133,000)	$ (119,000)
Community Relations	186,000	233,000	80,000	58,000	**138,000**	140,000	142,000	145,000	148,000
Public Services	4,693,000	4,853,000	5,089,000	725,000	**5,814,000**	6,946,000	7,085,000	7,287,000	7,524,000
Technical Services	1,909,000	2,019,000	2,048,000	18,000	**2,066,000**	2,089,000	2,110,000	2,136,000	2,173,000
NET DEPARTMENT TOTAL	**$ 6,558,000**	**$ 6,991,112**	**$ 6,991,000**	**$ 860,000**	**$ 7,851,000**	**$ 9,019,000**	**$ 9,190,000**	**$ 9,435,000**	**$ 9,726,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (463,000)	$ (510,000)	$ (524,000)	$ 6,000	**$ (518,000)**	$ (564,000)	$ (564,000)	$ (564,000)	$ (564,000)
Grants, Donations and Other	(861,000)	(850,000)	(819,000)	(23,000)	**(842,000)**	(842,000)	(842,000)	(842,000)	(842,000)
	(1,324,000)	(1,360,000)	(1,343,000)	(17,000)	**(1,360,000)**	(1,406,000)	(1,406,000)	(1,406,000)	(1,406,000)
Expenditures									
Salaries and Benefits	5,412,000	5,737,000	5,751,000	645,000	**6,396,000**	7,168,000	7,309,000	7,524,000	7,745,000
Operating Costs	2,245,000	2,270,000	2,374,000	181,000	**2,555,000**	2,940,000	2,970,000	3,000,000	3,070,000
Internal Services Used	457,000	566,000	337,000	(8,000)	**329,000**	386,000	386,000	386,000	386,000
Internal Services Recovered	(272,000)	(318,000)	0	0	**0**	0	0	0	0
External Recoveries	(73,000)	(50,000)	(78,000)	9,000	**(69,000)**	(69,000)	(69,000)	(69,000)	(69,000)
	7,769,000	8,205,000	8,384,000	827,000	**9,211,000**	10,425,000	10,596,000	10,841,000	11,132,000
Net Operations Total	**6,445,000**	**6,845,000**	**7,041,000**	**810,000**	**7,851,000**	**9,019,000**	**9,190,000**	**9,435,000**	**9,726,000**
Transfers									
Transfer From Own Sources	(28,000)	(73,888)	(50,000)	50,000	**0**	0	0	0	0
Transfer To Own Sources	142,000	220,000	0	0	**0**	0	0	0	0
	114,000	146,112	(50,000)	50,000	**0**	0	0	0	0
NET DEPARTMENT TOTAL	**$ 6,559,000**	**$ 6,991,112**	**$ 6,991,000**	**$ 860,000**	**$ 7,851,000**	**$ 9,019,000**	**$ 9,190,000**	**$ 9,435,000**	**$ 9,726,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (2,000)	$ (9,000)	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	(765,000)	(675,000)	(660,000)	(20,000)	**(680,000)**	(680,000)	(680,000)	(680,000)	(680,000)
	(767,000)	(684,000)	(660,000)	(20,000)	**(680,000)**	(680,000)	(680,000)	(680,000)	(680,000)
Expenditures									
Salaries and Benefits	362,000	378,000	417,000	13,000	**430,000**	441,000	450,000	464,000	478,000
Operating Costs	116,000	91,000	111,000	16,000	**127,000**	127,000	127,000	127,000	127,000
Internal Services Used	5,000	14,000	15,000	0	**15,000**	15,000	15,000	15,000	15,000
Internal Services Recovered	(1,000)	(59,000)	0	0	**0**	0	0	0	0
External Recoveries	(59,000)	0	(59,000)	0	**(59,000)**	(59,000)	(59,000)	(59,000)	(59,000)
	423,000	424,000	484,000	29,000	**513,000**	524,000	533,000	547,000	561,000
Net Operations Total	**(344,000)**	**(260,000)**	**(176,000)**	**9,000**	**(167,000)**	**(156,000)**	**(147,000)**	**(133,000)**	**(119,000)**
Transfers									
Transfer From Own Sources	(28,000)	(73,888)	(50,000)	50,000	**0**	0	0	0	0
Transfer To Own Sources	142,000	220,000	0	0	**0**	0	0	0	0
	114,000	146,112	(50,000)	50,000	**0**	0	0	0	0
Administration Total	**$ (230,000)**	**$ (113,888)**	**$ (226,000)**	**$ 59,000**	**$ (167,000)**	**$ (156,000)**	**$ (147,000)**	**$ (133,000)**	**$ (119,000)**

Community Relations	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (9,000)	$ (6,000)	$ (35,000)	$ 35,000	**$ 0**	$ 0	$ 0	$ 0	$ 0
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(9,000)	(6,000)	(35,000)	35,000	**0**	0	0	0	0
Expenditures									
Salaries and Benefits	137,000	185,000	74,000	11,000	**85,000**	87,000	89,000	92,000	95,000
Operating Costs	50,000	80,000	60,000	3,000	**63,000**	63,000	63,000	63,000	63,000
Internal Services Used	23,000	23,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	(1,000)	0	0	**0**	0	0	0	0
External Recoveries	(14,000)	(48,000)	(19,000)	9,000	**(10,000)**	(10,000)	(10,000)	(10,000)	(10,000)
	195,000	239,000	115,000	23,000	**138,000**	140,000	142,000	145,000	148,000
Net Operations Total	**186,000**	**233,000**	**80,000**	**58,000**	**138,000**	**140,000**	**142,000**	**145,000**	**148,000**
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	**$ 186,000**	**$ 233,000**	**$ 80,000**	**$ 58,000**	**$ 138,000**	**$ 140,000**	**$ 142,000**	**$ 145,000**	**$ 148,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SURREY PUBLIC LIBRARY

Public Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (452,000)	$ (495,000)	$ (489,000)	$ (29,000)	**$ (518,000)**	$ (564,000)	$ (564,000)	$ (564,000)	$ (564,000)
Grants, Donations and Other	(96,000)	(175,000)	(159,000)	(3,000)	**(162,000)**	(162,000)	(162,000)	(162,000)	(162,000)
	(548,000)	(670,000)	(648,000)	(32,000)	**(680,000)**	(726,000)	(726,000)	(726,000)	(726,000)
Expenditures									
Salaries and Benefits	4,396,000	4,656,000	4,733,000	623,000	**5,356,000**	6,102,000	6,221,000	6,403,000	6,590,000
Operating Costs	781,000	680,000	787,000	62,000	**849,000**	1,224,000	1,244,000	1,264,000	1,314,000
Internal Services Used	328,000	442,000	217,000	72,000	**289,000**	346,000	346,000	346,000	346,000
Internal Services Recovered	(264,000)	(253,000)	0	0	**0**	0	0	0	0
External Recoveries	0	(2,000)	0	0	**0**	0	0	0	0
	5,241,000	5,523,000	5,737,000	757,000	**6,494,000**	7,672,000	7,811,000	8,013,000	8,250,000
Net Operations Total	**4,693,000**	**4,853,000**	**5,089,000**	**725,000**	**5,814,000**	**6,946,000**	**7,085,000**	**7,287,000**	**7,524,000**
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	**$ 4,693,000**	**$ 4,853,000**	**$ 5,089,000**	**$ 725,000**	**$ 5,814,000**	**$ 6,946,000**	**$ 7,085,000**	**$ 7,287,000**	**$ 7,524,000**

Technical Services	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	517,000	518,000	527,000	(2,000)	**525,000**	538,000	549,000	565,000	582,000
Operating Costs	1,297,000	1,419,000	1,416,000	100,000	**1,516,000**	1,526,000	1,536,000	1,546,000	1,566,000
Internal Services Used	101,000	87,000	105,000	(80,000)	**25,000**	25,000	25,000	25,000	25,000
Internal Services Recovered	(6,000)	(5,000)	0	0	**0**	0	0	0	0
External Recoveries	0	0	0	0	**0**	0	0	0	0
	1,909,000	2,019,000	2,048,000	18,000	**2,066,000**	2,089,000	2,110,000	2,136,000	2,173,000
Net Operations Total	**1,909,000**	**2,019,000**	**2,048,000**	**18,000**	**2,066,000**	**2,089,000**	**2,110,000**	**2,136,000**	**2,173,000**
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	**$ 1,909,000**	**$ 2,019,000**	**$ 2,048,000**	**$ 18,000**	**$ 2,066,000**	**$ 2,089,000**	**$ 2,110,000**	**$ 2,136,000**	**$ 2,173,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
SURREY PUBLIC LIBRARY

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ 6,991,000**
2002 ADJUSTED BUDGET		**$ 6,991,000**
Revenues		
Sales and Services		
Increase in Fees & Asset Sales	(8,000)	
Increase in Revenue from Semiahmoo Library	(23,000)	
Decrease in Donations	35,000	**4,000**
Taxation & Other		
Increase in Fines	(1,000)	
Increase in HRDC Grant	(20,000)	**(21,000)**
Total Change in Revenues		**(17,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	121,000	
Decrease in HRDC Program	(9,000)	
Increase in Semiahmoo Library	377,000	
Contingency	156,000	**645,000**
Operating Costs		
Increase in Printing Costs	22,400	
Increase in Publication Costs	31,400	
Increase in Strawberry Hill Property Taxes	38,000	
Increase in Semiahmoo Library Operating Costs	89,200	**181,000**
Internal Services Used		
Increase in Insurance Costs	14,000	
Increase in Semiahmoo Library	58,000	
Epixtech Transfer to IT	(80,000)	**(8,000)**
Internal Services Recovered	0	**0**
External Recoveries		
Decrease in HRDC Program Recoveries	9,000	**9,000**
Transfer From Own Sources		
Eliminate Fund Transfer	50,000	**50,000**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**877,000**
2003 BUDGET		**$ 7,851,000**

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ 7,851,000**
Revenues		
Sales and Services		
Increase in Revenue from Semiahmoo Library	(46,000)	**(46,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	733,250	
Increase Salary in Semiahmoo Library	615,750	**1,349,000**
Operating Costs		
Public Services Inflation Increase	110,000	
Technical Services Inflation Increase	50,000	
Semiahmoo Library	355,000	**515,000**
Internal Services Used		
Semiahmoo Library	57,000	**57,000**
2007 BUDGET		**$ 9,726,000**

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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
- Undertake application approval processes consistent with the approved plans, by-laws and policies.

Some of the general activities of the Department include:

- Prepare draft plans and policies for consideration by Council;
- Provide advice to City Council on a wide range of issues associated with the use of land in the City, and
- Conduct public consultation processes and manage the land development approval process to ensure the 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:

- 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.

2002 Results and Outcomes

- Assisted the RCMP to conduct Crime Prevention Through Environmental Design (CPTED) workshops;
- Implemented a new small lot zone;
- Completed the Heritage Management Plan;
- Initiated or continued work on the following neighbourhood Concept Plans and Area Plans:
  - South Westminster Industrial Area Neighbourhood Concept Plan;
  - Highway 99 Business Corridor Study;
  - Highway 99 Business Park Corridor Study, and
  - West Newton South Neighbourhood Concept Plan Extension.
- Reviewed and fine-tuned the Street Beautification Strategies;

Pilath Hall Heritage Building

- Processed approximately 860 development applications of various types including: rezoning, subdivision, development permit, development variance permit, Official Community Plan amendment, and Land Use Contract amendment;
- Presented approximately 250 planning reports to Council on land use and development proposals;
- Approved the creation of approximately 1700 single family lots;
- Implemented a number of enhancements to streamline the development approval and review process, and
- Attended meetings of the Heritage Advisory Commission and responded to other Committee and Commission inquiries.

2003 Key Thrusts

- Complete the review of the Surrey City Centre Plan;
- Formulate development strategies and establish interim uses to encourage development in Surrey City Centre;
- Implement the Concept Plan for East Clayton and assist developers in applying sustainable development principles to development applications;
- Implement the Campbell Heights Local Area Plan by means of a P-3 approach and through the processing of applications;
- Complete the Local Area Plans for South Westminster, East Clayton and West Newton South;
- Update the Clayton general land use plan;
- Commence the planning process for South Port Kells;
- Complete the land use plan for the Highway 99 Business Park Corridor;
- Complete the review of the Street Beautification Strategy which was adopted by Council in 1995;

Central City

- Assist in the identification of business park lands in the city;
- Ongoing 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

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 and Soil Deposition By-law. The focus of this Division is to provide the public and the building industry with high quality service to ensure buildings constructed in the City conform to 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.

The Building Division is responsible for providing advice to City Council, the Board of Variance, other City Departments and the public on building-related matters.

2002 Results and Outcomes

Building Division – Front Counter

- Issued 4,200 building permits and undertook 74,000 building, plumbing and electrical inspections on residential, commercial, industrial, institutional and other buildings. A total construction value of $820 million, sets **an all time record** for construction value in the City in a year;
- Issued building permits for 1,923 single family and 1,080 multi-family dwellings;
- Issued building permits for $122 million worth of commercial, industrial and institutional building development;
- Issued approvals for 701 tree cutting permits in accordance with the Tree Preservation By-law,
- Issued 10 soil deposition permits and continued the administration of 13 extended permits;
- Administered the Surrey Meter Program in conjunction with the Engineering Department;
- Continued implementation of the automated inspection schedule call-in system, and
- Consolidated the Building and Plumbing Inspection Sections for enhanced customer service delivery.

2003 Key Thrusts

- Review the existing resources and approval processes to increase efficiency and to address the processing of permit applications during seasonal surges in permit applications and streamline the processing of tenant improvement applications;
- Ongoing receipt, review and issuance of building permits including completion of necessary building, plumbing and electrical inspections;
- Shift the focus of permit regulation to a customer service perspective which includes a significant emphasis on facilitation;
- Address issues of City liability in relation to regulating building construction;
- Introduce changes to the Zoning By-law to address concerns related to size and density regulations, and update the Tree Preservation and Soil Deposition By laws;
- Enhance the computerized inspection request, recording and tracking system, and
- Implement revisions to Building Division's policies and procedures and recommend revisions to the Building By-law as necessary.

Tree Preservation

ADMINISTRATION AND POLICY DIVISION

The Administration and Policy Division provides administrative support to the other Divisions in the Department and is responsible for the City's long-range planning and 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 for the department include budget preparation and control, word processing services, time keeping, accounting, mapping and graphics, information technology and process automation.

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 review and ongoing monitoring of the City's Official Community Plan, preparing new planning policies, Zoning By-law amendments, and monitoring market trends and community expectations in relation to the ongoing development of the City. Responsibilities also include development of growth management strategies; development and implementation of social planning policies relating to crime prevention, youth and multi-cultural policies; heritage management; agricultural policies, and other similar initiatives. Staff in this Division provides support to the Social Planning Committee, Heritage Advisory Commission and Agricultural Advisory Committee.

2002 Results and Outcomes

- Completed the Official Community Plan adopted by Council and which brought a business dimension into the Plan, as well as policy changes to facilitate accelerated business growth in the City for the next 20 years;
- Implemented Phase 1 of the Surrey Agricultural Development Strategy which included the creation of an agricultural land use profile on the City's Graphic Information System;
- Completed Phase 2 of the Affordable Home Ownership Assistance Program and recommended to Council that the Program be extended for an additional 3 years;
- Continued to liase on a process with the South Fraser Health Region to co-ordinate rezoning and community care facility licensing requirements arising from changes to the provincial Community Care Act;
- Expanded the planning mapping data base to include historical development information;
- Organized the annual Agricultural Tour which focused on the marketing of Surrey agricultural products;
- Enhanced the Planning and Development's web pages to provide the public with expanded information and easier access to a greater amount of planning information;
- Completed a review and prepared a report to Council on adjustments to the federal electoral boundaries;
- Automated the Building Maps for ease of use and enhanced customer service;
- Enhanced computer capabilities for providing more and clearer mapping information to the public at the front counters, and
- Co-ordinated the 5th annual Social Planning Awards with the Social Planning Committee.

2003 Key Thrusts

- Continue the phased implementation of policies and directions set out in the Official Community Plan which was adopted by Council in 2002;
- Implement actions outlined within Surrey's Agricultural Implementation Strategy;
- Complete Phase 2 of Surrey's Agricultural Development Strategy which will focus on trends and opportunities for expanding and enhancing the agricultural industry;
- Implement year 1 of the 3 year extension of the Home Ownership Assistance Program;
- Update the Department's demographic data bases to reflect the 2001 Canadian census results;

- Continue to provide support to the Social Planning and Agricultural Advisory Committees and the Heritage Advisory Commission;
- Research planning policy options that will address community safety and crime prevention by augmenting the existing principles of Crime Prevention through Environmental Design (CPTED);
- Co-ordinate the Social Planning Awards for 2003 which will be a celebration to recognize the contributions made to the community by individuals or groups;
- Update the economic development model that monitors the supply of business land; site characteristics and availability, and
- Undertake amendments to the Zoning By-law as directed by Council or made necessary as a result of changing community needs.

FIVE YEAR DEPARTMENT BUDGET OUTLOOK

The adoption of the Official Community Plan (OCP) by City Council in 2002 brings a significant economic development focus to the Plan. Policy changes in the Plan are intended to facilitate the acceleration of commercial and industrial construction to the year 2021. During the next five years, trend growth in residential construction is expected to continue. However, construction activity for commercial and industrial developments is projected to see accelerated growth compared to construction levels of previous years. Increases in commercial and industrial construction during the next 5 years are predicted to increase with each year. The Planning and Development Department's budget typically reflects activity levels in the marketplace. As such, the trend over the next 5 years is anticipated to reflect steady increases in construction value as evidenced by last year's record setting new construction value.

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
PLANNING & DEVELOPMENT

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Administration	$ 2,154,000	$ 2,240,000	$ 2,714,000	$ (119,000)	**$ 2,595,000**	$ 2,651,000	$ 2,705,000	$ 2,776,000	$ 2,859,000
Area Planning & Development	963,000	779,000	1,643,000	127,000	**1,770,000**	1,817,000	1,859,000	1,923,000	2,000,000
Building	(4,101,000)	(6,011,000)	(4,642,000)	(238,000)	**(4,880,000)**	(4,966,000)	(5,064,000)	(5,131,000)	(5,189,000)
Heritage Advisory Committee	40,000	40,000	40,000	0	**40,000**	40,000	40,000	40,000	40,000
NET DEPARTMENT TOTAL	**$ (944,000)**	**$ (2,952,000)**	**$ (245,000)**	**$ (230,000)**	**$ (475,000)**	**$ (458,000)**	**$ (460,000)**	**$ (392,000)**	**$ (290,000)**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (9,196,000)	$ (12,296,000)	$ (10,381,000)	$ (284,000)	**$ (10,665,000)**	$ (10,878,000)	$ (11,095,000)	$ (11,317,000)	$ (11,543,000)
Grants, Donations and Other	(14,000)	(7,000)	0	0	**0**	0	0	0	0
	(9,210,000)	(12,303,000)	(10,381,000)	(284,000)	**(10,665,000)**	(10,878,000)	(11,095,000)	(11,317,000)	(11,543,000)
Expenditures									
Salaries and Benefits	7,512,000	7,845,000	9,214,000	237,000	**9,451,000**	9,681,000	9,870,000	10,160,000	10,458,000
Operating Costs	526,000	633,000	717,000	1,000	**718,000**	718,000	744,000	744,000	774,000
Internal Services Used	221,000	240,000	205,000	(184,000)	**21,000**	21,000	21,000	21,000	21,000
Internal Services Recovered	(26,000)	(29,000)	0	0	**0**	0	0	0	0
External Recoveries	(9,000)	(26,000)	0	0	**0**	0	0	0	0
	8,224,000	8,663,000	10,136,000	54,000	**10,190,000**	10,420,000	10,635,000	10,925,000	11,253,000
Net Operations Total	**(986,000)**	**(3,640,000)**	**(245,000)**	**(230,000)**	**(475,000)**	**(458,000)**	**(460,000)**	**(392,000)**	**(290,000)**
Transfers									
Transfer From Own Sources	(2,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	44,000	688,000	0	0	**0**	0	0	0	0
	42,000	688,000	0	0	**0**	0	0	0	0
NET DEPARTMENT TOTAL	**$ (944,000)**	**$ (2,952,000)**	**$ (245,000)**	**$ (230,000)**	**$ (475,000)**	**$ (458,000)**	**$ (460,000)**	**$ (392,000)**	**$ (290,000)**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PLANNING & DEVELOPMENT

Administration	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (16,000)	$ (19,000)	$ (16,000)	$ 0	**$ (16,000)**	$ (16,000)	$ (16,000)	$ (16,000)	$ (16,000)
Grants, Donations and Other	0	(4,000)	0	0	**0**	0	0	0	0
	(16,000)	(23,000)	(16,000)	0	**(16,000)**	(16,000)	(16,000)	(16,000)	(16,000)
Expenditures									
Salaries and Benefits	1,821,000	1,909,000	2,248,000	64,000	**2,312,000**	2,368,000	2,414,000	2,485,000	2,558,000
Operating Costs	123,000	159,000	284,000	1,000	**285,000**	285,000	293,000	293,000	303,000
Internal Services Used	213,000	201,000	198,000	(184,000)	**14,000**	14,000	14,000	14,000	14,000
Internal Services Recovered	(14,000)	(6,000)	0	0	**0**	0	0	0	0
External Recoveries	(3,000)	0	0	0	**0**	0	0	0	0
	2,140,000	2,263,000	2,730,000	(119,000)	**2,611,000**	2,667,000	2,721,000	2,792,000	2,875,000
Net Operations Total	**2,124,000**	**2,240,000**	**2,714,000**	**(119,000)**	**2,595,000**	**2,651,000**	**2,705,000**	**2,776,000**	**2,859,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	30,000	0	0	0	**0**	0	0	0	0
	30,000	0	0	0	**0**	0	0	0	0
Administration Total	**$ 2,154,000**	**$ 2,240,000**	**$ 2,714,000**	**$ (119,000)**	**$ 2,595,000**	**$ 2,651,000**	**$ 2,705,000**	**$ 2,776,000**	**$ 2,859,000**

Area Planning & Development	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (1,216,000)	$ (1,604,000)	$ (1,198,000)	$ 0	**$ (1,198,000)**	$ (1,222,000)	$ (1,246,000)	$ (1,271,000)	$ (1,296,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(1,216,000)	(1,604,000)	(1,198,000)	0	**(1,198,000)**	(1,222,000)	(1,246,000)	(1,271,000)	(1,296,000)
Expenditures									
Salaries and Benefits	2,167,000	2,286,000	2,773,000	127,000	**2,900,000**	2,971,000	3,029,000	3,118,000	3,210,000
Operating Costs	13,000	68,000	68,000	0	**68,000**	68,000	76,000	76,000	86,000
Internal Services Used	0	31,000	0	0	**0**	0	0	0	0
Internal Services Recovered	(1,000)	0	0	0	**0**	0	0	0	0
External Recoveries	0	(2,000)	0	0	**0**	0	0	0	0
	2,179,000	2,383,000	2,841,000	127,000	**2,968,000**	3,039,000	3,105,000	3,194,000	3,296,000
Net Operations Total	**963,000**	**779,000**	**1,643,000**	**127,000**	**1,770,000**	**1,817,000**	**1,859,000**	**1,923,000**	**2,000,000**
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
Area Planning Total	**$ 963,000**	**$ 779,000**	**$ 1,643,000**	**$ 127,000**	**$ 1,770,000**	**$ 1,817,000**	**$ 1,859,000**	**$ 1,923,000**	**$ 2,000,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
PLANNING & DEVELOPMENT

Building	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (7,964,000)	$ (10,673,000)	$ (9,167,000)	$ (284,000)	**$ (9,451,000)**	$ (9,640,000)	$ (9,833,000)	$ (10,030,000)	$ (10,231,000)
Grants, Donations and Other	(14,000)	(3,000)	0	0	**0**	0	0	0	0
	(7,978,000)	(10,676,000)	(9,167,000)	(284,000)	**(9,451,000)**	(9,640,000)	(9,833,000)	(10,030,000)	(10,231,000)
Expenditures									
Salaries and Benefits	3,524,000	3,650,000	4,193,000	46,000	**4,239,000**	4,342,000	4,427,000	4,557,000	4,690,000
Operating Costs	348,000	403,000	325,000	0	**325,000**	325,000	335,000	335,000	345,000
Internal Services Used	8,000	7,000	7,000	0	**7,000**	7,000	7,000	7,000	7,000
Internal Services Recovered	(11,000)	(23,000)	0	0	**0**	0	0	0	0
External Recoveries	(6,000)	(24,000)	0	0	**0**	0	0	0	0
	3,863,000	4,013,000	4,525,000	46,000	**4,571,000**	4,674,000	4,769,000	4,899,000	5,042,000
Net Operations Total	**(4,115,000)**	**(6,663,000)**	**(4,642,000)**	**(238,000)**	**(4,880,000)**	**(4,966,000)**	**(5,064,000)**	**(5,131,000)**	**(5,189,000)**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	14,000	652,000	0	0	**0**	0	0	0	0
	14,000	652,000	0	0	**0**	0	0	0	0
Building Total	**$ (4,101,000)**	**$ (6,011,000)**	**$ (4,642,000)**	**$ (238,000)**	**$ (4,880,000)**	**$ (4,966,000)**	**$ (5,064,000)**	**$ (5,131,000)**	**$ (5,189,000)**

Heritage Advisory Committee	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	42,000	3,000	40,000	0	**40,000**	40,000	40,000	40,000	40,000
Internal Services Used	0	1,000	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
	42,000	4,000	40,000	0	**40,000**	40,000	40,000	40,000	40,000
Net Operations Total	**42,000**	**4,000**	**40,000**	**0**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
Transfers									
Transfer From Own Sources	(2,000)	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	0	36,000	0	0	**0**	0	0	0	0
	(2,000)	36,000	0	0	**0**	0	0	0	0
Heritage Advisory Total	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 0**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
PLANNING & DEVELOPMENT

SIGNIFICANT CHANGES		SUMMARY
2002 ADOPTED BUDGET		**$ (550,000)**
Less: Business Licenses Transfer Back to By-law		305,000
2002 ADJUSTED BUDGET		**$ (245,000)**
Revenues		
Sales and Services		
Increase in Fees	(244,000)	
Increase in Fee Rate	(40,000)	**(284,000)**
Taxation and Other	0	**0**
Total Change in Revenues		**(284,000)**
Expenditures		
Salaries/Wages & Benefits		
Decrease Salary	(32,000)	
Increase in Social Planner	40,000	
Contingency	229,000	**237,000**
Operating Costs		
Increase in Printing Costs	1,000	**1,000**
Internal Services Used		
IT Support Transferred to IT	(184,000)	**(184,000)**
Internal Services Recovered	0	**0**
External Recoveries	0	**0**
Transfer From Own Sources	0	**0**
Transfer To Own Sources	0	**0**
Total Change in Expenditures		**54,000**
2003 BUDGET		**$ (475,000)**

SIGNIFICANT CHANGES		SUMMARY
2003 ADOPTED BUDGET		**$ (475,000)**
Revenues		
Sales and Services		
Increase in Revenue-Area Planning	(98,000)	
Increase in Revenue-Building	(780,000)	**(878,000)**
Expenditures		
Salaries/Wages & Benefits		
Increase Salary Rate	1,007,000	**1,007,000**
Operating Costs		
Inflation Increases	56,000	**56,000**
2007 BUDGET		**$ (290,000)**

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WATER UTILITY OVERVIEW

The Water Utility operates and maintains a network to distribute water to its customers comprised of 1,820 km of water distribution mains, 10 pump stations, 7,700 fire hydrants, 220 pressure reducing valves and 9,000 water meters. Water is purchased from the Greater Vancouver Water District at various supply points throughout the City. While most customers pay a flat rate for their water, the City is increasing its base of metered customers.

2002 ACCOMPLISHMENTS

In addition to the continued operation and maintenance of the water infrastructure, the City carried out a number of specific projects in 2002. An agreement was negotiated with BCG Services to install 30,000 water meters in existing homes over the next three years. A seismic evaluation of our water pump stations was completed. The Fleetwood Booster Station was completed. The first groundwater well and pump station at Sunnyside was constructed. Other works included water main replacement, pressure reducing valve installation and water quality monitoring. A new utility billing and collection system for both the water and sewer utilities was also implemented.

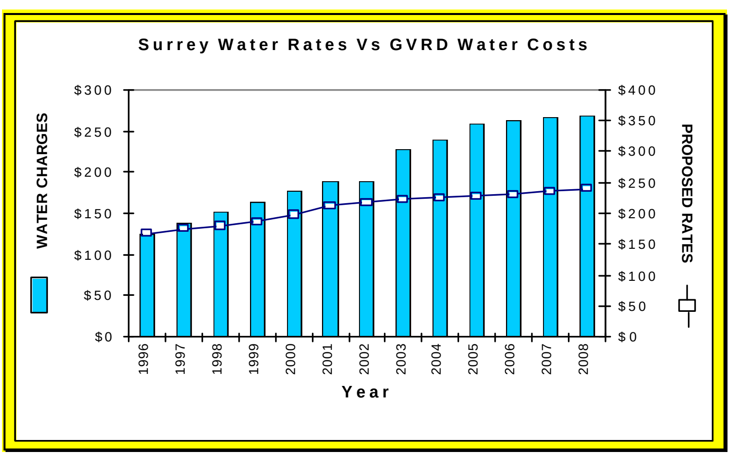
KEY TRENDS AND ISSUES

The Water Utility continues to expand its metering of existing residential properties. Water quality is a key issue to be addressed over the next few years as the GVWD advances filtration and disinfection of the Seymour and Capilano sources. These water quality enhancements will increase the costs of water purchased from the GVWD. The Water Utility is also exploring groundwater resource to supplement GVWD water source to provide a lower cost water source. An environmental assessment will be conducted.

RATES FOR 2003

For 2003, the water rates have increased by an average of $1.10. This average rate increase represents a $3.00 increase for Single Family Residents to a rate of $220.00, no increase for Apartments and Townhouses at a rate of $200.00 and a $1.50 increase for Secondary Suites, to a rate of $155.00. This rate alignment provides a better match of rates with estimated consumption by category. The increases by GVRD and contractual labour and energy costs are the major contributing factors to these rate adjustments.

The metered water rates are at $0.37 per cubic meter of consumption. The annual basic levy remains at $60.00.



2003 - 2007 FINANCIAL PLAN
WATER - FINANCIAL SUMMARY
$ 000's

REVENUE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Taxation	$ 170	$ 224	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Collections for Other Authorities	0	0	0	0	**0**	0	0	0	0
	170	224	0	0	**0**	0	0	0	0
Investment Income	2,405	2,165	1,771	(31)	**1,740**	1,882	1,997	2,056	2,095
Penalties and Interest on Taxes	194	209	130	5	**135**	135	135	135	135
MFA Debt Refund	0	213	0	1,525	**1,525**	39	41	0	1,345
	2,599	2,587	1,901	1,499	**3,400**	2,056	2,173	2,191	3,575
Departmental Revenues	26,441	27,201	27,919	335	**28,254**	29,219	30,210	31,228	32,283
TOTAL REVENUES	**$ 29,210**	**$ 30,012**	**$ 29,820**	**$ 1,834**	**$ 31,654**	**$ 31,275**	**$ 32,383**	**$ 33,419**	**$ 35,858**

EXPENDITURE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Debt Interest & Fiscal Services	$ 836	$ 328	$ 428	$ (393)	**$ 35**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	17,353	18,211	19,304	230	**19,534**	20,716	23,068	26,012	30,958
TOTAL EXPENDITURES	**$ 18,189**	**$ 18,539**	**$ 19,732**	**$ (163)**	**$ 19,569**	**$ 20,716**	**$ 23,068**	**$ 26,012**	**$ 30,958**

Interest Allocated to Approp. Surplus	$ 580	$ 539	$ 555	$ (22)	**$ 533**	$ 541	$ 564	$ 589	$ 616
Debt Principal Repaid	1,173	1,055	723	(164)	**559**	0	0	0	0
Contribution to Capital	8,100	8,533	4,333	80	**4,413**	4,425	4,430	4,435	4,240
Net Tsf To/(Frm) Surplus/Reserve	2,022	1,346	4,477	2,103	**6,580**	5,593	4,321	2,383	44
	$ 11,875	**$ 11,473**	**$ 10,088**	**$ 1,997**	**$ 12,085**	**$ 10,559**	**$ 9,315**	**$ 7,407**	**$ 4,900**

Surplus/(Deficit)	$ (854)	$ 0	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	854	0	0	0	**0**	0	0	0	0
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL OPERATIONS
WATER UTILITY

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Water	$ (7,027,000)	$ (7,644,000)	$ (4,138,000)	$ 81,000	**$ (4,057,000)**	$ (3,828,000)	$ (2,462,000)	$ (531,000)	$ 3,165,000
NET DEPARTMENT TOTAL	**$ (7,027,000)**	**$ (7,644,000)**	**$ (4,138,000)**	**$ 81,000**	$ (4,057,000)	$ (3,828,000)	$ (2,462,000)	$ (531,000)	$ 3,165,000

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (26,441,000)	$ (27,201,000)	$ (27,919,000)	$ (335,000)	**$ (28,254,000)**	$ (29,219,000)	$ (30,210,000)	$ (31,228,000)	$ (32,283,000)
Grants, Donations and Other	0	0	0	0	**0**	0	0	0	0
	(26,441,000)	(27,201,000)	(27,919,000)	(335,000)	**(28,254,000)**	(29,219,000)	(30,210,000)	(31,228,000)	(32,283,000)
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	13,233,000	16,711,000	17,820,000	627,000	**18,447,000**	19,607,000	21,937,000	24,858,000	29,781,000
Internal Services Used	4,651,000	1,500,000	1,484,000	(397,000)	**1,087,000**	1,109,000	1,131,000	1,154,000	1,177,000
Internal Services Recovered	(272,000)	0	0	0	**0**	0	0	0	0
External Recoveries	(259,000)	0	0	0	**0**	0	0	0	0
	17,353,000	18,211,000	19,304,000	230,000	**19,534,000**	20,716,000	23,068,000	26,012,000	30,958,000
Net Operations Total	**(9,088,000)**	**(8,990,000)**	**(8,615,000)**	**(105,000)**	**(8,720,000)**	**(8,503,000)**	**(7,142,000)**	**(5,216,000)**	**(1,325,000)**
Transfers									
Transfer From Own Sources	(578,000)	1,346,000	0	4,663,000	**4,663,000**	4,675,000	4,680,000	4,685,000	4,490,000
Transfer To Own Sources	2,639,000	0	4,477,000	(4,477,000)	**0**	0	0	0	0
	2,061,000	1,346,000	4,477,000	186,000	**4,663,000**	4,675,000	4,680,000	4,685,000	4,490,000
NET DEPARTMENT TOTAL	**$ (7,027,000)**	**$ (7,644,000)**	**$ (4,138,000)**	**$ 81,000**	$ (4,057,000)	**$ (3,828,000)**	**$ (2,462,000)**	**$ (531,000)**	**$ 3,165,000**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
WATER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2002 ADOPTED BUDGET		**$ 29,820,000**
Sales and Services		
Decrease Due to Budget Restatement	(508,000)	
Increase Due to Growth	548,000	
Increase Due to Rate Increase	295,000	**335,000**
Investment Income	(31,000)	**(31,000)**
Penalties and Interest on Taxes	5,000	**5,000**
MFA Debt Refund	1,525,000	**1,525,000**
Total Change in Revenues		**1,834,000**
2003 REVENUE BUDGET		**$ 31,654,000**
EXPENDITURES		
2002 ADOPTED BUDGET		**$ 29,820,000**
Operating Costs		
Increase in Water Costs & Maintenance	627,000	
Decrease in Debt Principal & Interest	(579,000)	**48,000**
Internal Services Used	(397,000)	**(397,000)**
Net Transfers		
Increase in Transfers to Other Funds	2,103,000	
Increase in Contribution to Capital	80,000	**2,183,000**
Total Change in Expenditures		**1,834,000**
2003 EXPENDITURES BUDGET		**$ 31,654,000**
2003 BUDGET		**$ 0**

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2003 ADOPTED BUDGET		**$ 31,654,000**
Increase Due to Growth in Utility Users & Rates	4,029,000	
Increase in Investment Income	355,000	
Decrease in MFA Debt Refund	(180,000)	**4,204,000**
2007 REVENUE BUDGET		**$ 35,858,000**
EXPENDITURES		
2003 ADOPTED BUDGET		**$ 31,654,000**
Increase in Water Costs & Maintenance	11,424,000	
Decrease in Debt Principal & Interest	(594,000)	
Decrease in MFA Debt Refund	(180,000)	
Increase in Contribution to Capital	877,000	
Decrease in Transfers to Other Funds	(7,323,000)	**4,204,000**
2007 EXPENDITURES BUDGET		**$ 35,858,000**
2007 BUDGET		**$ 0**

SEWER & DRAINAGE OVERVIEW

Departmental Operations

The Sewer Utility operates and maintains a network comprised of 1,380 km of sewage mains and 37 pump stations. This network collects and conveys sanitary sewage from our customers to trunk sewers owned and operated by the Greater Vancouver Sewage & Drainage District. The GVS&DD also treat the sewage for Surrey at the Annacis Island Wastewater Treatment Plant. Sanitary sewage charges paid to the GVS&DD are based on the City's average dry weather flow. A series of monitoring sites measure the flow entering the regional trunks. Most customers pay a flat rate for their sanitary sewage charges. Metered customers pay for sanitary sewer services based on 80% of their water consumption.

The Drainage Utility operates and maintains a network of storm sewers, ditches and pump stations that collects and conveys rainfall to various creeks and rivers. It also maintains the City's network of dykes and flood control works. Drainage charges are collected by a parcel charge.

2002 ACCOMPLISHMENTS

Together with the ongoing provision of sewerage and drainage services for the residents and businesses of Surrey, the Utility Division has undertaken a number of specific projects in 2002. The largest capital item has been continued work on the multi-year Serpentine Nicomekl flood control program. As part of this program, the works constructed in 2002, included four new drainage pump stations, one new sanitary pump station, and continued upgrading of the Langley Sanitary Sewer By-Pass Phase I. Other work has included upgrading of the sewer and drainage systems and continued investigations into inflow and infiltration control for the sewer system. A new utility billing system for both the water and sewer utilities was implemented to allow the City to move to more of a user pay approach for drainage.

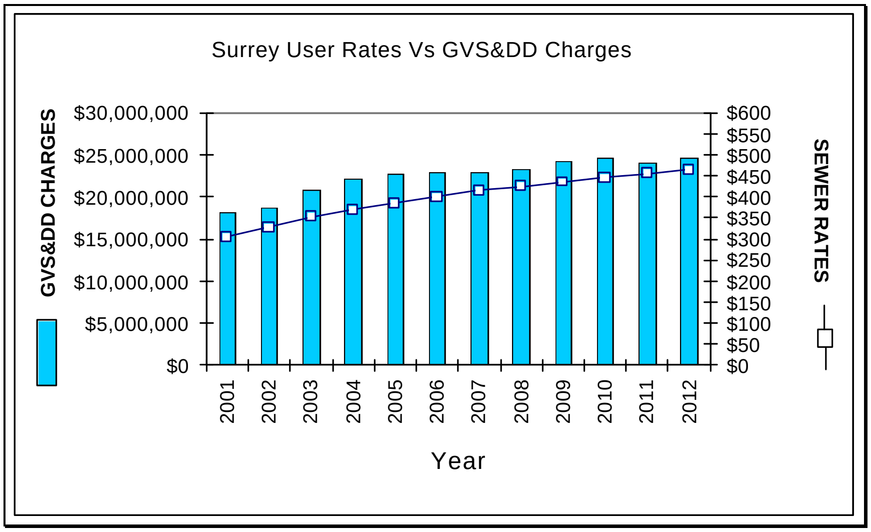
KEY TRENDS AND ISSUES

At the regional level, one of the key issues is the Liquid Waste Management Plan which establishes long-term infrastructure and operating plans for the GVS&DD and the member municipalities. This plan will provide a basis for long term financial planning

RATES FOR 2003

For 2003, the sewer and drainage rates have increased by an average of $25.00. This average increase represents a $20.00 increase for Single Family Residents to a rate of $207.00, a $10.00 increase for Apartments and Townhouses to a rate of $154.00 and a $20.00 increase for Secondary Suites to a rate of $207.00. In addition, the drainage parcel tax, which has replaced the sewer parcel tax, has increased by $5.00 per parcel.

The metered sewer rates are at $0.50 per cubic meter of water consumption, applying an 80% discharge factor.



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.

2003 - 2007 FINANCIAL PLAN
SEWER & DRAINAGE - FINANCIAL SUMMARY
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REVENUE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Taxation	$ 13,205	$ 16,827	$ 13,992	$ 1,605	**$ 15,597**	$ 16,430	$ 16,736	$ 17,044	$ 17,363
Collections for Other Authorities	0	0	0	0	**0**	0	0	0	0
	13,205	16,827	13,992	1,605	**15,597**	16,430	16,736	17,044	17,363
Investment Income	3,064	2,721	1,935	(361)	**1,574**	1,250	1,069	983	968
Penalties and Interest on Taxes	234	262	181	(1)	**180**	180	180	180	180
MFA Debt Refund	0	0	0	1,180	**1,180**	0	25	0	592
	3,298	2,983	2,116	818	**2,934**	1,430	1,274	1,163	1,740
Departmental Revenues	20,772	21,373	24,304	584	**24,888**	25,948	27,500	29,030	30,546
TOTAL REVENUES	**$ 37,275**	**$ 41,183**	**$ 40,412**	**$ 3,007**	**$ 43,419**	**$ 43,808**	**$ 45,510**	**$ 47,237**	**$ 49,649**

EXPENDITURE SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 BUDGET	2005 BUDGET	2006 BUDGET	2007 BUDGET
Debt Interest & Fiscal Services	$ 139	$ 44	$ 69	$ (69)	**$ 0**	$ 0	$ 0	$ 0	$ 0
Departmental Expenditures	26,969	27,875	31,038	1,418	**32,456**	34,009	34,865	35,416	35,650
TOTAL EXPENDITURES	**$ 27,108**	**$ 27,919**	**$ 31,107**	**$ 1,349**	**$ 32,456**	**$ 34,009**	**$ 34,865**	**$ 35,416**	**$ 35,650**

Interest Allocated to Approp. Surpl	$ 464	$ 431	$ 445	$ 2	**$ 447**	$ 340	$ 247	$ 236	$ 237
Debt Principal Repaid	147	154	61	(61)	**0**	0	0	0	0
Contribution to Capital	8,781	11,368	11,170	(3,583)	**7,587**	6,911	6,929	7,148	8,167
Net Tsf To/(Frm) Surplus/Reserve	308	761	(2,371)	5,300	**2,929**	2,548	3,469	4,437	5,595
	$ 9,700	**$ 12,714**	**$ 9,305**	**$ 1,658**	**$ 10,963**	**$ 9,799**	**$ 10,645**	**$ 11,821**	**$ 13,999**

Surplus/(Deficit)	$ 467	$ 550	$ 0	$ 0	**$ 0**	$ 0	$ 0	$ 0	$ 0
Transfers (To)/Frm Surplus	(467)	(550)	0	0	**0**	0	0	0	0
BALANCED BUDGET	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SEWER & DRAINAGE

PROGRAM SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Drainage Utility	$ 4,100,000	$ 4,036,000	$ 5,163,000	$ (40,000)	**$ 5,123,000**	$ 5,265,000	$ 5,413,000	$ 5,565,000	$ 5,721,000
Sewer Utility	2,409,000	2,716,000	1,821,000	874,000	**2,695,000**	3,046,000	2,202,000	1,071,000	(367,000)
NET DEPARTMENT TOTAL	**$ 6,509,000**	**$ 6,752,000**	**$ 6,984,000**	**$ 834,000**	**$ 7,818,000**	**$ 8,311,000**	**$ 7,615,000**	**$ 6,636,000**	**$ 5,354,000**

ACCOUNT SUMMARY	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (114,000)	$ (165,000)	$ (90,000)	$ 0	**$ (90,000)**	$ (90,000)	$ (90,000)	$ (90,000)	$ (90,000)
Grants, Donations and Other	(20,658,000)	(21,208,000)	(24,214,000)	(584,000)	**(24,798,000)**	(25,858,000)	(27,410,000)	(28,940,000)	(30,456,000)
	(20,772,000)	(21,373,000)	(24,304,000)	(584,000)	**(24,888,000)**	(25,948,000)	(27,500,000)	(29,030,000)	(30,546,000)
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	21,211,000	22,041,000	23,422,000	1,643,000	**25,065,000**	26,271,000	26,909,000	27,231,000	27,378,000
Internal Services Used	6,538,000	6,386,000	8,245,000	(206,000)	**8,039,000**	8,009,000	8,235,000	8,460,000	8,964,000
Internal Services Recovered	(694,000)	(552,000)	(629,000)	(19,000)	**(648,000)**	(271,000)	(279,000)	(275,000)	(692,000)
External Recoveries	(86,000)	0	0	0	**0**	0	0	0	0
	26,969,000	27,875,000	31,038,000	1,418,000	**32,456,000**	34,009,000	34,865,000	35,416,000	35,650,000
Net Operations Total	**6,197,000**	**6,502,000**	**6,734,000**	**834,000**	**7,568,000**	**8,061,000**	**7,365,000**	**6,386,000**	**5,104,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	312,000	250,000	250,000	0	**250,000**	250,000	250,000	250,000	250,000
	312,000	250,000	250,000	0	**250,000**	250,000	250,000	250,000	250,000
NET DEPARTMENT TOTAL	**$ 6,509,000**	**$ 6,752,000**	**$ 6,984,000**	**$ 834,000**	**$ 7,818,000**	**$ 8,311,000**	**$ 7,615,000**	**$ 6,636,000**	**$ 5,354,000**

2003 - 2007 FINANCIAL PLAN
DEPARTMENTAL PROGRAMS
SEWER & DRAINAGE

Drainage Utility	2001 ACTUAL	2002 ACTUAL	2002 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
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	1,146,000	1,113,000	1,308,000	52,000	**1,360,000**	1,400,000	1,443,000	1,486,000	1,531,000
Internal Services Used	3,385,000	3,123,000	3,974,000	(85,000)	**3,889,000**	3,999,000	4,112,000	4,229,000	4,348,000
Internal Services Recovered	(486,000)	(325,000)	(244,000)	(7,000)	**(251,000)**	(259,000)	(267,000)	(275,000)	(283,000)
External Recoveries	(70,000)	0	0	0	**0**	0	0	0	0
	3,975,000	3,911,000	5,038,000	(40,000)	**4,998,000**	5,140,000	5,288,000	5,440,000	5,596,000
Net Operations Total	**3,975,000**	**3,911,000**	**5,038,000**	**(40,000)**	**4,998,000**	**5,140,000**	**5,288,000**	**5,440,000**	**5,596,000**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	125,000	125,000	125,000	0	**125,000**	125,000	125,000	125,000	125,000
	125,000	125,000	125,000	0	**125,000**	125,000	125,000	125,000	125,000
Drainage Utility Total	**$ 4,100,000**	**$ 4,036,000**	**$ 5,163,000**	**$ (40,000)**	**$ 5,123,000**	**$ 5,265,000**	**$ 5,413,000**	**$ 5,565,000**	**$ 5,721,000**

Sewer Utility	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2002-2003 CHANGE	2003 BUDGET	2004 PLAN	2005 PLAN	2006 PLAN	2007 PLAN
Revenues									
Sales and Services	$ (114,000)	$ (165,000)	$ (90,000)	$ 0	**$ (90,000)**	$ (90,000)	$ (90,000)	$ (90,000)	$ (90,000)
Grants, Donations and Other	(20,658,000)	(21,208,000)	(24,214,000)	(584,000)	**(24,798,000)**	(25,858,000)	(27,410,000)	(28,940,000)	(30,456,000)
	(20,772,000)	(21,373,000)	(24,304,000)	(584,000)	**(24,888,000)**	(25,948,000)	(27,500,000)	(29,030,000)	(30,546,000)
Expenditures									
Salaries and Benefits	0	0	0	0	**0**	0	0	0	0
Operating Costs	20,065,000	20,928,000	22,114,000	1,591,000	**23,705,000**	24,871,000	25,466,000	25,745,000	25,847,000
Internal Services Used	3,153,000	3,263,000	4,271,000	(121,000)	**4,150,000**	4,010,000	4,123,000	4,231,000	4,616,000
Internal Services Recovered	(208,000)	(227,000)	(385,000)	(12,000)	**(397,000)**	(12,000)	(12,000)	0	(409,000)
External Recoveries	(16,000)	0	0	0	**0**	0	0	0	0
	22,994,000	23,964,000	26,000,000	1,458,000	**27,458,000**	28,869,000	29,577,000	29,976,000	30,054,000
Net Operations Total	**2,222,000**	**2,591,000**	**1,696,000**	**874,000**	**2,570,000**	**2,921,000**	**2,077,000**	**946,000**	**(492,000)**
Transfers									
Transfer From Own Sources	0	0	0	0	**0**	0	0	0	0
Transfer To Own Sources	187,000	125,000	125,000	0	**125,000**	125,000	125,000	125,000	125,000
	187,000	125,000	125,000	0	**125,000**	125,000	125,000	125,000	125,000
Sewer Utility Total	**$ 2,409,000**	**$ 2,716,000**	**$ 1,821,000**	**$ 874,000**	**$ 2,695,000**	**$ 3,046,000**	**$ 2,202,000**	**$ 1,071,000**	**$ (367,000)**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2002 ADOPTED BUDGET		**$ 40,412,000**
Taxation		
Increase Due to Growth	288,000	
Increase Due to Rate Increase	524,000	
Increase Due to Change in Properties Levied	906,000	
Special Levies and Local Improvements	(113,000)	**1,605,000**
Investment Income		
Decrease Due to Rate Change	(124,000)	
Decrease Due to Balance Change	(237,000)	**(361,000)**
Penalties and Interest on Taxes	(1,000)	**(1,000)**
MFA Debt Refund	1,180,000	**1,180,000**
Sales and Services		
Increase Due to Growth	2,713,000	
Increase Due to Rate Increase	446,000	
Decrease Due to Conversions	(414,000)	
Decrease Due to Budget Adjustment	(2,161,000)	**584,000**
Total Changes in Revenue		**3,007,000**
2003 REVENUE BUDGET		**$ 43,419,000**
EXPENDITURES		
2002 ADOPTED BUDGET		**$ 40,412,000**
Debt Interest & Fiscal Services	(69,000)	**(69,000)**
Operating Costs		
Increase in GVS&DD Purchases	1,545,000	
Decrease in Corporate Internal Allocations	(413,000)	
Increase in Sewer Costs & Maintenance	120,000	
Increase in Drainage Costs & Maintenance	166,000	**1,418,000**
Interest Allocated to Approp. Surplus		
Decrease Due to Rate Change	(14,000)	
Increase Due to Balance Change	16,000	**2,000**
Debt Principal Repaid	(61,000)	**(61,000)**
Contribution to Capital		
Increase in DCC Contribution	517,000	
Decrease in Drainage Non-Growth	(4,100,000)	**(3,583,000)**
Net Tsf To/(Frm) Surplus/Reserve		
Contribution to Capital from Infrastructure Replacement	(2,000,000)	
MFA Debt Refund	1,180,000	
Increase in Transfer to Future Capital	6,120,000	**5,300,000**
Total Changes in Expenditures		**3,007,000**
2003 EXPENDITURES BUDGET		**$ 43,419,000**
2003 BUDGET		**$ 0**

2003 - 2007 FINANCIAL PLAN
SIGNIFICANT CHANGES
SEWER UTILITY

SIGNIFICANT CHANGES		SUMMARY
REVENUES		
2003 ADOPTED BUDGET		**$ 43,419,000**
Increase Due to Growth in Utility Users & Rates	7,424,000	
Decrease in MFA Debt Refund	(588,000)	
Decrease in Investment Income	(606,000)	**6,230,000**
2007 REVENUE BUDGET		**$ 49,649,000**
EXPENDITURES		
2003 ADOPTED BUDGET		**$ 43,419,000**
Increase in GVS&DD Purchases	1,924,000	
Increase in Sewer Costs and Maintenance	671,000	
Increase in Drainage Costs and Maintenance	599,000	
Decrease in Interest Paid to Appropriated Surplus	(210,000)	
Increase in Contribution in Capital	580,000	
Decrease in MFA Debt Repaid	(588,000)	
Increase in Transfers to Other Funds	3,254,000	**6,230,000**
2007 EXPENDITURES BUDGET		**$ 49,649,000**
2007 BUDGET		**$ 0**

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This year, $11,750,000 was available for ranked capital projects. The Long Term Capital Planning Task Force recommended the following projects. Council approved all of these recommendations.

SOUTH SURREY JOINT USE LIBRARY & RCMP OFFICE ($3,800,000)

This $8,200,000 project began in 2002 with the allocation of $4,400,000 in funding to begin the project and is expected to open in the fall of 2003. The Semiahmoo Library will provide a 22,000 square foot resource library for the 55,000 residents of South Surrey and reduce the costs associated with Surrey residents using neighbouring library systems. The facility will include reference resources in both print and electronic form, books for beginning readers, resources to meet the needs of the large population of children and youth as well as to meet the needs of older citizens, art and business resources for the growing community, and books, magazines, and audiovisual material to satisfy leisure and information needs for all ages. Quiet study and group spaces for study and community meetings are being planned. An electronic classroom will provide opportunities for learning about computer applications and the Internet. Computer workstations for public access, including special preschool workstations, will ensure access to a wide variety of online resources. Fundraising will offset some of these costs as well as provide the collection resources for the library. The operating costs associated with this project are expected to be $1,500,000 annually, of which $500,000 has been included in the 2003 budget, with the balance committed to 2004.

The RCMP Community Policing office for this area is currently located in leased space. Making use of a shared facility will allow for some cost savings, use of common space, and will provide a focal point for city services in the South Surrey area. As this is a relocation of an existing community policing office, an increase in operating costs is not anticipated.

GUILDFORD DISTRICT OFFICE ($2,400,000)

Due to the recent rapid population growth in the Guildford area, additional uniform police resources in the Guildford/Fleetwood Policing District are required. The current RCMP District Office has now reached capacity and parking for the general public visiting is becoming a problem. Anticipated future growth will necessitate the posting of further police resources to this district. In addition, the RCMP would like to establish a district office closer to the centre of economic activity in the Guildford area.

LEARNING & DISCOVERY CENTRE ($2,000,000)

The centre is being planned as a $5,000,000 project with the City contributing $3,000,000 over two years and funding of $2,000,000 being anticipated from the Canada/BC Infrastructure Program. This cultural facility will comprise of a 35,300 square foot campus style Surrey Learning and Discovery Centre. It will be built on the high profile city-owned site in downtown Cloverdale at 56 Avenue and 176A Street.

The Surrey Learning and Discovery Centre will include the following key elements:

- Surrey Museum (new 18,000 square feet). The Museum will house the historical collections, present permanent and temporary exhibits as well as be the venue for public workshops, school programs and special events.
- City of Surrey Archives and Heritage Learning Centre (existing 9,900 square feet). The historic 1912 Municipal Hall will be adapted for re-use as the City of Surrey Archives and the Heritage Training Centre.
- Surrey Public Library and Genealogy Collection (existing 7,500 square feet). The Cloverdale Library and Genealogy Collection attracts users from the region and entire Pacific Northwest. Its unique collections are a valuable research resource and compliment the reference and educational functions of the museum and archives that will be relocated to an adjacent site.

ARTIFICIAL TURF FIELDS ($1,400,000)

Over the last few years, there has been considerable community demand for the development of synthetic turf fields in Surrey. The advantages of synthetic turf fields are:

- Accommodates approximately six times more games per year at comparable costs to grass fields;
- Not subject to closures due to weather conditions, and
- Help to conserve water while reducing the amounts of chemicals used in city parks.

The first synthetic turf field was constructed at Newton Athletic Park in 2002 with the next field scheduled to be developed at the Cloverdale Athletic Park. The construction estimate for the construction of a lighted synthetic turf field complete with limited bleacher seating is $1,400,000.

It is intended that synthetic turf fields will be used by the community on a user-pay basis and is expected to yield an annual net operating income of $5,000.

The Parks, Recreation and Culture Department are currently exploring opportunities for partnerships in the operation and maintenance of synthetic turf fields, including the proposal for development at Cloverdale Athletic Park.

BRIDGE REPLACEMENT ($700,000)

In 2002, the Engineering Department carried out a program of condition inspections of all bridges in Surrey. Based on these inspections and life cycle cost analysis, a Bridge Maintenance Management and Replacement Program was developed. Although recent repairs had been carried out on the 192 Street/ Nicomekl River Bridge, additional deterioration was evident and the life cycle cost analysis indicated that bridge replacement was the more economical alternative compared to additional and ongoing repair. The overall condition rating of this bridge established it as the highest priority for replacement.

ROAD REHABILITATION ($500,000)

Roadway rehabilitation needs in Surrey are guided by a Pavement Management System (PMS); a sophisticated data base and computerized model of all the roads. This system optimizes the schedule of repaving and repairs on Surrey streets to achieve the least cost maintenance and capital repaving over the life cycle of this key infrastructure component. Additional funding, as identified by the PMS, was required in 2003 to meet the objective of a least-cost program and optimal roadway condition over time.

FRASER HEIGHTS SKATE/WATER PARK ($335,000)

Two projects will be implemented in the Fraser Heights Area. First a water spray park will be built at Erma Stephensen Park located at 15920 – 110 Avenue. This will be an addition to a park where there are existing sport playing fields, trails and parking. The second project consists of a youth park. A typical youth park will include skateboard features, which can be used by skateboarders as well as BMX cyclists. The final location is not yet known, as it requires a community process to build consensus around a preferred location.

GREENWAYS ($215,000)

The 1996 Parks, Recreation and Culture Master Plan clearly indicates that cycling and walking trails were the most frequently requested outdoor facilities. This trend is not only a regional, but also a national trend with one of the highest growth rates. One of the recommendations of the Master Plan under City Services called for the enhancement and addition to the existing network of linkages to serve conservation, recreation and transportation functions. Following that recommendation, a conceptual City-wide Greenway Plan was prepared to be included in the Official Community Plan that was revised and adopted in the fall of 1996.

The development of the major paths in the Greenway network is a collaborative effort between the Engineering and Parks, Recreation and Culture Departments. To date, grants have been received from the British Columbia Transportation Financing Authority (now Translink), the Federal Government Infrastructure Program, B.C. Hydro and B.C. Gas.

Recreational Greenways are being actively developed in Surrey and will soon form a web of off-street walking and cycling opportunities that will link the different town centres and other parts of the region. Having the plan strongly supported allows the development of partnership in developing it. It will help showcase Surrey at the regional level and enhance the quality of life of its citizens.

Proposed projects in 2003 will include the completion of a section of the Official Spur to the Trans Canada Trail in the Whalley and Newton town centres.

CRESCENT BEACH FIRE HALL (#12) RENOVATION ($250,000)

Firehall #12 was constructed in 1955 and in order to facilitate conversion from a volunteer hall to a career hall (fulltime career firefighters supported by volunteer firefighters) the hall will be undergoing an interior and exterior renovation in addition to the construction of a 2-storey addition on the south side.

Firehall #12

Phase I includes an interior renovation of the existing hall, which essentially made it "livable". Other improvements include, fire separations, electrical, heating, smoke alarms and kitchen cabinetry.

Phase II will include a 2-storey addition on the south side of the building, a new roof and exterior painting.

SOUTH SURREY FIRE HALL (#13) RENOVATION ($150,000)

Firehall #13 was constructed in the 1970's and is in need of a number of improvements to the flooring, walls, windows, kitchen cabinetry and HVAC system. Usually such improvements are ongoing however, the improvements were placed on hold in 2002 in order to ensure at the renovations would coincide with the completion of the Library/RCMP Building resulting in economic efficiencies.

BASE GENERAL CAPITAL PROGRAM ($16,962,000)

The base general 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 ongoing source of funding is provided to this area to ensure that these assets are maintained and protected.

RESIDENTIAL WATER METERING ($1,000,000)

In 1997, the City introduced a "User Pay" billing system for water and sewer, beginning with new commercial development. By 1999, the conversion of all commercial users and all new residential users to water meters has been completed. In 2000, the City began a 10-year program to convert all "Flat Rate" residential utility users to water meters, the annual contribution was established at $3,000,000, however in 2002 the City received a federal infrastructure grant for this program, allowing the contributions to be reduced to $1,000,000 per year for the years 2003 to 2005.

WATER, SEWER AND DRAINAGE PRE-SERVICING OF INDUSTRIAL LANDS ($2,500,000)

One of Council's strategic directions is to increase the commercial/industrial tax base within Surrey. In order to encourage the sale and development of industrial lands, pre-servicing agreements are being developed to install water mains on all roads, and new sanitary and storm sewers to the benefiting areas.

BASE WATER CAPITAL PROGRAM ($6,361,000)

The base capital program for Water is designed to provide funding for the preservation of previous investments in the City's water infrastructure. As the capital infrastructures ages, it requires more maintenance and upkeep, thus requiring them to be restored to the level of their original investment. The infrastructure maintenance program consists of system management, replacing & upsizing water lines and connections, as well as minor extensions and relocations. An ongoing source of funding is provided to this area to ensure that these assets are maintained and protected.

LOWLAND DRAINAGE ($7,300,000)

The lowland drainage program is a comprehensive lowland flood control program that encompasses improvements at dykes as well as drainage pump stations. This program includes works at the Serpentine River, the Nicomekl River, Latimer Creek, a wetland area at Bear Creek Park, and the Surrey Lake project at 72nd Avenue and 152nd Street.

Surrey Lake

BASE SEWER & DRAINAGE CAPITAL PROGRAM ($7,881,000)

The base capital program for Sewer and Drainage is designed to provide funding for the preservation of previous investments in the City's sewer and drainage infrastructure. As the capital infrastructures ages, it requires more maintenance and upkeep, thus requiring them to be restored to the level of their original investment. The infrastructure maintenance program consists of replacing & upsizing sewer lines and connection, as well as maintaining our drainage pump stations. An ongoing 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		2003	2004	2005	2006	2007
Contribution from General Operating		$ 5,200	$ 6,200	$ 8,800	$ 10,000	$ 12,900
Capital Legacy Fund		2,000	2,000	2,000	2,000	2,000
Funding from Operating Appropriation Surplus		10,100	2,800	2,200	2,500	600
Land Sales		5,000	5,000	3,500	2,000	1,000
Vehicles & Equipment Reserve		3,262	3,162	3,847	5,136	3,477
Utility Contributions		12,000	11,336	11,359	11,583	12,407
Utility Rate Stabilization		11,200	7,900	6,400	7,500	6,500
Non-Discretionary Contributions		47,570	41,968	42,535	43,217	44,115
External Contributions		9,685	9,695	9,695	9,645	9,670
Sundry		20,015	20,015	20,015	20,015	20,015
		126,032	110,076	110,351	113,596	112,684
Less: Base Capital Funding						
Building Repairs & Upgrades		2,506	2,506	2,506	2,506	2,506
Utility Engineering Structures		25,042	20,952	19,452	20,752	20,577
Non-Discretionary Works		52,278	46,794	47,411	48,145	49,095
Engineering Public Works		8,610	8,610	8,610	8,610	8,610
Parks		870	870	870	820	820
Equipment Replacement						
- Engineering Fleet Equipment		1,162	1,162	1,162	1,162	1,162
- Fire Services		329	307	1,007	2,312	665
- Information Technology		2,500	2,500	2,500	2,500	2,500
- Parks		128	128	128	128	128
Sundry		20,857	21,047	21,005	20,961	20,921
		114,282	104,876	104,651	107,896	106,984
AVAILABLE FOR RANKING		$ 11,750	$ 5,200	$ 5,700	$ 5,700	$ 5,700

RANKED PROJECTS	CATEGORY	2003	2004	2005	2006	2007
SPL: South Surrey Library/RCMP Com Stn	Buildings	$ 3,800				
PROT: Guildford District Office	Buildings	2,400				
PROT: Crescent Beach Fire Hall Renovation	Buildings	250				
PROT: South Surrey Fire Hall Renovation	Buildings	150				
PRC: Learning & Discovery Centre	Buildings	2,000	1,000			
ENG: Bridge Replacement	Eng. Structures	700				
ENG:: Road Rehabilitation	Eng. Structures	500	500	500	600	765
PRC: Artificial Turf Fields	Eng. Structures	1,400		1,400		
PRC: Fraser Heights Skate/Water Park	Eng. Structures	335				
PRC: Greenways	Eng. Structures	215		200		335
PRC: South Surrey Multi-Purpose Centre	Buildings		3,700	3,100	1,200	
PRC: Guildford Indoor Pool	Buildings			500	3,900	4,600
TOTAL RANKED PROJECTS		$ 11,750	$ 5,200	$ 5,700	$ 5,700	$ 5,700

2003 CAPITAL PROGRAM
PROPERTY ACQUISITION AND BUILDINGS
$ 000's

PROPERTY ACQUISITION	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2003 BUDGET
2003 Program						
General Corporate						
Advance Planning	$ 20	$ 0	$ 0	$ 0	$ 0	**$ 20**
Cranley Drive	0	0	0	0	15	**15**
Sundry & Contingency	162	0	0	0	300	**462**
	182	0	0	0	315	**497**
Parks, Recreation & Culture Services						
Parkland Acquisition	722	0	2,000	13,720	2,750	**19,192**
	722	0	2,000	13,720	2,750	**19,192**
TOTAL PROPERTY ACQUISITION	**$ 904**	**$ 0**	**$ 2,000**	**$ 13,720**	**$ 3,065**	**$ 19,689**

BUILDINGS	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2003 BUDGET
2003 Program						
General Corporate						
City Hall/Corporate Renovations	$ 1,700	$ 0	$ 0	$ 0	$ 0	**$ 1,700**
Cloverdale Fairgrounds - Minor	100	0	0	0	0	**100**
Library Facilitiy Renovations	100	0	0	0	0	**100**
Advance Planning	20	0	0	0	0	**20**
Sundry & Contingency	186	0	0	0	0	**186**
	2,106	0	0	0	0	**2,106**
Library Services						
South Surrey Library/RCMP Com Stn	3,800	0	0	0	0	**3,800**
	3,800	0	0	0	0	**3,800**
Protective Services						
Guildford District Office	2,400	0	0	0	0	**2,400**
Crescent Beach Fire Hall	0	0	0	0	250	**250**
South Surrey Fire Hall	0	0	0	0	150	**150**
	2,400	0	0	0	400	**2,800**
Parks, Recreation & Culture Services						
PR&C Facilities Renovations	400	0	0	0	0	**400**
PR&C Indoor Amenity Improvements	0	0	0	0	150	**150**
Learning & Discover Centre	0	0	0	0	2,000	**2,000**
	400	0	0	0	2,150	**2,550**
TOTAL BUILDINGS	**$ 8,706**	**$ 0**	**$ 0**	**$ 0**	**$ 2,550**	**$ 11,256**

2003 CAPITAL PROGRAM
ENGINEERING STRUCTURES AND EQUIPMENT
$ 000's

ENGINEERING STRUCTURES	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2003 BUDGET
2003 Program						
General Corporate						
Aerial Photography	$ 70	$ 0	$ 0	$ 0	$ 0	**$ 70**
Advance Planning	20	0	0	0	0	**20**
	90	0	0	0	0	**90**
Engineering Services						
Non-Arterial Paving	556	0	1,000	2,700	1,500	**5,756**
Roads Construction	3,014	3,357	0	12,820	500	**19,691**
Bridge Replacement	0	0	0	0	700	**700**
Water Services	6,413	80	2,000	2,990	0	**11,483**
Sewer and Drainage Services	16,387	90	1,000	8,970	0	**26,447**
	26,370	3,527	4,000	27,480	2,700	**64,077**
Parks & Recreation Services						
Boulevard Trees	0	150	0	0	0	**150**
Artificial Turf Fields	0	0	0	0	1,400	**1,400**
Fraser Heights Skate/Water Park	0	0	0	0	335	**335**
Park Development	811	0	0	1,730	875	**3,416**
Greenways	0	0	0	0	215	**215**
	811	150	0	1,730	2,825	**5,516**
TOTAL STRUCTURES	**$ 27,271**	**$ 3,677**	**$ 4,000**	**$ 29,210**	**$ 5,525**	**$ 69,683**

EQUIPMENT	GENERAL OPERATING REVENUE	EXTERNAL SOURCES	DEBT	DCC RESERVE FUNDS	OTHER RESERVE FUNDS	2003 BUDGET
2003 Program						
General Corporate						
Corporate Technology	$ 500	$ 0	$ 0	$ 0	$ 2,000	**$ 2,500**
Library Furniture and Equipment	40	0	0	0	170	**210**
Public Works Fleet Equipment	0	0	0	0	1,162	**1,162**
Furniture and Office Equipment	210	0	0	0	0	**210**
Sundry Equipment	20	0	0	0	0	**20**
	770	0	0	0	3,332	**4,102**
Utilities						
Water Information Technology	200	0	0	0	0	**200**
Sewer Information Technology	200	0	0	0	0	**200**
	400	0	0	0	0	**400**
Protective Services						
RCMP Equipment	0	0	0	0	45	**45**
Fire Vehicles & Equipment	329	0	0	0	400	**729**
	329	0	0	0	445	**774**
Parks & Recreation Services						
Minor Facilities Equipment	120	8	0	0	0	**128**
	120	8	0	0	0	**128**
TOTAL EQUIPMENT	**$ 1,619**	**$ 8**	**$ 0**	**$ 0**	**$ 3,777**	**$ 5,404**

5 YEAR CAPITAL FINANCIAL PLAN
EXECUTIVE SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds	$ 42,930	$ 39,058	$ 39,783	$ 40,522	$ 41,276	**$ 203,569**
NCP Reserve Funds	1,890	800	600	500	600	**4,390**
Other Statutory Reserve Funds	2,750	2,110	2,152	2,195	2,239	**11,446**
	47,570	41,968	42,535	43,217	44,115	**219,405**
Discretionary Contributions						
Operating Appropriated Surplus	21,300	10,700	8,600	10,000	7,100	**57,700**
Contribution from Operating	17,200	17,536	20,159	21,583	25,307	**101,785**
Other Statutory Reserve Funds	10,277	10,177	9,362	9,151	6,492	**45,459**
	48,777	38,413	38,121	40,734	38,899	**204,944**
Other Contributions						
External Sources	3,685	3,695	3,695	3,645	3,670	**18,390**
Borrowing Proceeds	6,000	6,000	6,000	6,000	6,000	**30,000**
	9,685	9,695	9,695	9,645	9,670	**48,390**
Unspecified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Contributions	**126,032**	**110,076**	**110,351**	**113,596**	**112,684**	**572,739**
Carry Fwd from Previous Years	**110,369**	**99,068**	**99,316**	**102,236**	**101,416**	**515,465**
TOTAL CONTRIBUTIONS	**$ 236,401**	**$ 209,144**	**$ 209,667**	**$ 215,832**	**$ 214,100**	**$ 1,088,204**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition	$ 19,689	$ 16,386	$ 16,618	$ 16,854	$ 17,099	**$ 86,646**
Buildings	2,656	2,506	2,506	2,506	2,506	**12,680**
Engineering Structures	66,533	60,817	59,860	61,564	61,954	**310,728**
Equipment	5,404	5,167	5,667	6,972	5,425	**28,635**
	94,282	84,876	84,651	87,896	86,984	**438,689**
Ranked Projects						
Buildings	8,600	4,700	3,600	5,100	4,600	**26,600**
Engineering Structures	3,150	500	2,100	600	1,100	**7,450**
	11,750	5,200	5,700	5,700	5,700	**34,050**
Unranked Projects	0	0	0	0	0	**0**
Unidentified - Budget Authority	20,000	20,000	20,000	20,000	20,000	**100,000**
Total Current Year's Expenditures	**126,032**	**110,076**	**110,351**	**113,596**	**112,684**	**572,739**
Carry Fwd from Previous Years	**110,369**	**99,068**	**99,316**	**102,236**	**101,416**	**515,465**
TOTAL EXPENDITURES	**$ 236,401**	**$ 209,144**	**$ 209,667**	**$ 215,832**	**$ 214,100**	**$ 1,088,204**

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

5 YEAR CAPITAL FINANCIAL PLAN
CONTRIBUTION SUMMARY
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 12,820	$ 10,830	$ 11,047	$ 11,268	$ 11,493	**$ 57,458**
Major Collector Roads	2,700	2,710	2,764	2,819	2,875	**13,868**
Park Lands	13,720	11,010	11,230	11,455	11,684	**59,099**
Parkland Development	1,730	1,330	1,357	1,384	1,412	**7,213**
Drainage	6,240	6,100	6,222	6,346	6,473	**31,381**
Sewer	2,730	2,110	2,152	2,195	2,239	**11,426**
Water	2,990	2,160	2,203	2,247	2,292	**11,892**
Campbell Heights	0	2,808	2,808	2,808	2,808	**11,232**
	42,930	39,058	39,783	40,522	41,276	**203,569**
NCP Reserve Funds						
Fire	400	300	100	100	100	**1,000**
Police	45	0	0	0	0	**45**
Library Services	170	100	100	0	100	**470**
Recreation Services	1,275	400	400	400	400	**2,875**
	1,890	800	600	500	600	**4,390**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	2,750	2,110	2,152	2,195	2,239	**11,446**
	2,750	2,110	2,152	2,195	2,239	**11,446**
	47,570	**41,968**	**42,535**	**43,217**	**44,115**	**219,405**
Discretionary Contributions						
Operating Appropriated Surplus						
Other Appropriations	10,100	2,800	2,200	2,500	600	**18,200**
Utility Rate Stabilization Reserve	11,200	7,900	6,400	7,500	6,500	**39,500**
	21,300	10,700	8,600	10,000	7,100	**57,700**
Contributions from Operating						
Current Year's General Operating	5,200	6,200	8,800	10,000	12,900	**43,100**
Water	4,413	4,425	4,430	4,435	4,240	**21,943**
Sewer & Drainage	7,587	6,911	6,929	7,148	8,167	**36,742**
	17,200	17,536	20,159	21,583	25,307	**101,785**
Other Statutory Reserve Funds						
City Land Sales	5,000	5,000	3,500	2,000	1,000	**16,500**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles & Equipment	3,262	3,162	3,847	5,136	3,477	**18,884**
Capital Legacy Fund	2,000	2,000	2,000	2,000	2,000	**10,000**
	10,277	10,177	9,362	9,151	6,492	**45,459**
	48,777	**38,413**	**38,121**	**40,734**	**38,899**	**204,944**
Other Contributions						
External Sources						
Private Contributions	328	338	338	288	313	**1,605**
GVTA	3,357	3,357	3,357	3,357	3,357	**16,785**
	3,685	3,695	3,695	3,645	3,670	**18,390**
Borrowing						
Parkland Borrowing	2,000	2,000	2,000	2,000	2,000	**10,000**
Local Improvement	4,000	4,000	4,000	4,000	4,000	**20,000**
	6,000	6,000	6,000	6,000	6,000	**30,000**
	9,685	**9,695**	**9,695**	**9,645**	**9,670**	**48,390**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
TOTAL CONTRIBUTIONS	**$ 126,032**	**$ 110,076**	**$ 110,351**	**$ 113,596**	**$ 112,684**	**$ 572,739**

5 YEAR CAPITAL FINANCIAL PLAN
EXPENDITURE SUMMARY
$ 000's

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
General Corporate	$ 497	$ 687	$ 645	$ 601	$ 561	**$ 2,991**
Parks, Recreation & Culture	19,192	15,699	15,973	16,253	16,538	**83,655**
	19,689	16,386	16,618	16,854	17,099	**86,646**
Buildings						
General Corporate	2,106	2,106	2,106	2,106	2,106	**10,530**
Parks, Recreation & Culture	550	400	400	400	400	**2,150**
	2,656	2,506	2,506	2,506	2,506	**12,680**
Engineering Structures						
General Corporate	90	90	90	90	90	**450**
Engineering Services	24,947	22,863	23,148	23,438	23,734	**118,130**
Parks, Recreation & Culture	3,566	2,670	2,698	2,677	2,706	**14,317**
Sewer & Drainage Services	26,447	23,593	22,275	22,661	22,876	**117,852**
Water Services	11,483	11,601	11,649	12,698	12,548	**59,979**
	66,533	60,817	59,860	61,564	61,954	**310,728**
Equipment						
General Corporate	4,102	4,032	4,032	3,932	4,032	**20,130**
Protective Services	774	607	1,107	2,412	765	**5,665**
Parks, Recreation & Culture	128	128	128	128	128	**640**
Sewer & Drainage Services	200	200	200	250	250	**1,100**
Water Services	200	200	200	250	250	**1,100**
	5,404	5,167	5,667	6,972	5,425	**28,635**
	94,282	**84,876**	**84,651**	**87,896**	**86,984**	**438,689**
Ranked Projects						
Buildings						
General Corporate	3,800	0	0	0	0	**3,800**
Protective Services	2,800	0	0	0	0	**2,800**
Parks, Recreation & Culture	2,000	4,700	3,600	5,100	4,600	**20,000**
	8,600	4,700	3,600	5,100	4,600	**26,600**
Engineering Structures						
Engineering Services	1,200	500	500	600	765	**3,565**
Parks, Recreation & Culture	1,950	0	1,600	0	335	**3,885**
	3,150	500	2,100	600	1,100	**7,450**
	11,750	**5,200**	**5,700**	**5,700**	**5,700**	**34,050**
Unidentified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
TOTAL EXPENDITURES	**$ 126,032**	**$ 110,076**	**$ 110,351**	**$ 113,596**	**$ 112,684**	**$ 572,739**

5 YEAR CAPITAL FINANCIAL PLAN
GENERAL CORPORATE
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds - Library	$ 170	$ 100	$ 100	$ 0	$ 100	**$ 470**
	170	**100**	**100**	**0**	**100**	**470**
Discretionary Contributions						
Contributions from Operating						
Current Year`s Contribution	1,698	1,538	1,596	2,752	3,212	**10,796**
Other Appropriations	5,250	1,800	1,700	500	0	**9,250**
	6,948	3,338	3,296	3,252	3,212	**20,046**
Other Statutory Reserve Funds						
City Land Sales	300	300	300	300	300	**1,500**
Cranley Drive Revolving	15	15	15	15	15	**75**
Vehicles, Equipment & Other	3,162	3,162	3,162	3,162	3,162	**15,810**
Capital Legacy Fund	0	0	0	0	0	**0**
	3,477	3,477	3,477	3,477	3,477	**17,385**
	10,595	**6,915**	**6,873**	**6,729**	**6,789**	**37,901**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
TOTAL CONTRIBUTIONS	**$ 30,595**	**$ 26,915**	**$ 26,873**	**$ 26,729**	**$ 26,789**	**$ 137,901**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Cranley Drive	15	15	15	15	15	**75**
Sundry	482	672	630	586	546	**2,916**
	497	687	645	601	561	**2,991**
Buildings						
Corporate Building Renovations	1,886	1,886	1,886	1,886	1,886	**9,430**
Cloverdale Fairgrounds	100	100	100	100	100	**500**
Library Renovations	100	100	100	100	100	**500**
Sundry	20	20	20	20	20	**100**
	2,106	2,106	2,106	2,106	2,106	**10,530**
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	1,162	1,162	1,162	1,162	1,162	**5,810**
Library	210	140	140	40	140	**670**
Information Technology	2,500	2,500	2,500	2,500	2,500	**12,500**
Office Equipment	210	210	210	210	210	**1,050**
Sundry	20	20	20	20	20	**100**
	4,102	4,032	4,032	3,932	4,032	**20,130**
	6,795	**6,915**	**6,873**	**6,729**	**6,789**	**34,101**
Ranked Projects						
Buildings						
South Surrey Library/RCMP Com Stn	3,800	0	0	0	0	**3,800**
	3,800	0	0	0	0	**3,800**
Unspecified - Budget Authority	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
TOTAL EXPENDITURES	**$ 30,595**	**$ 26,915**	**$ 26,873**	**$ 26,729**	**$ 26,789**	**$ 137,901**

5 YEAR CAPITAL FINANCIAL PLAN
ENGINEERING SERVICES
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Arterial Roads	$ 12,820	$ 10,830	$ 11,047	$ 11,268	$ 11,493	**$ 57,458**
Major Collector Roads	2,700	2,710	2,764	2,819	2,875	**13,868**
	15,520	**13,540**	**13,811**	**14,087**	**14,368**	**71,326**
Discretionary Contributions						
Contribution from Operating						
Current Year`s Contribution	303	1,753	4,253	4,253	4,418	**14,980**
City`s Share - DCC Program	817	713	727	741	756	**3,754**
Other Appropriations	2,450	1,000	0	600	600	**4,650**
	3,570	3,466	4,980	5,594	5,774	**23,384**
Other Statutory Reserve Funds						
City Land Sales	2,200	1,500	0	0	0	**3,700**
Capital Legacy Fund	500	500	500	0	0	**1,500**
	2,700	2,000	500	0	0	**5,200**
	6,270	**5,466**	**5,480**	**5,594**	**5,774**	**28,584**
Other Contributions						
External Sources						
GVTA	3,357	3,357	3,357	3,357	3,357	**16,785**
	3,357	3,357	3,357	3,357	3,357	**16,785**
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**
	4,357	**4,357**	**4,357**	**4,357**	**4,357**	**21,785**
TOTAL CONTRIBUTIONS	**$ 26,147**	**$ 23,363**	**$ 23,648**	**$ 24,038**	**$ 24,499**	**$ 121,695**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Arterial	$ 13,495	$ 11,400	$ 11,628	$ 11,861	$ 12,098	**$ 60,482**
Growth Related - Non-Arterial	2,842	2,853	2,910	2,967	3,026	**14,598**
Non-Growth Related - Arterial	2,339	2,339	2,339	2,339	2,339	**11,695**
Non-Growth Related - Non-Arterial	2,914	2,914	2,914	2,914	2,914	**14,570**
GVTA	3,357	3,357	3,357	3,357	3,357	**16,785**
	24,947	**22,863**	**23,148**	**23,438**	**23,734**	**118,130**
Ranked Projects						
Engineering Structures						
Bridge Replacement	700	0	0	0	0	**700**
Road Rehabilitation	500	500	500	600	765	**2,865**
	1,200	**500**	**500**	**600**	**765**	**3,565**
TOTAL EXPENDITURES	**$ 26,147**	**$ 23,363**	**$ 23,648**	**$ 24,038**	**$ 24,499**	**$ 121,695**

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

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Park Lands	$ 13,720	$ 11,010	$ 11,230	$ 11,455	$ 11,684	**$ 59,099**
Parkland Development	1,730	1,330	1,357	1,384	1,412	**7,213**
	15,450	12,340	12,587	12,839	13,096	**66,312**
NCP Reserve Funds						
Park Development	1,125	400	400	400	400	**2,725**
Recreational Facilities	150	0	0	0	0	**150**
	1,275	400	400	400	400	**2,875**
Other Statutory Reserve Funds						
Cash In Lieu of Parkland	2,750	2,110	2,152	2,195	2,239	**11,446**
	2,750	2,110	2,152	2,195	2,239	**11,446**
	19,475	**14,850**	**15,139**	**15,434**	**15,735**	**80,633**
Discretionary Contributions						
Contributions from Operating						
Current Year's Contribution	1,240	1,240	1,240	1,240	3,475	**8,435**
City's Share - DCC Program	813	649	662	676	689	**3,489**
Other Appropriations	0	0	500	1,400	0	**1,900**
	2,053	1,889	2,402	3,316	4,164	**13,824**
Other Statutory Reserve Funds						
City Land Sales	2,450	3,200	3,200	1,700	700	**11,250**
Capital Legacy Fund	1,250	1,500	1,500	2,000	2,000	**8,250**
	3,700	4,700	4,700	3,700	2,700	**19,500**
	5,753	**6,589**	**7,102**	**7,016**	**6,864**	**33,324**
Other Contributions						
External Sources						
Private Developer Contributions	150	150	150	100	100	**650**
Sundry Contributions	8	8	8	8	8	**40**
	158	158	158	108	108	**690**
Borrowing Proceeds	2,000	2,000	2,000	2,000	2,000	**10,000**
	2,158	**2,158**	**2,158**	**2,108**	**2,108**	**10,690**
TOTAL CONTRIBUTIONS	**$ 27,386**	**$ 23,597**	**$ 24,399**	**$ 24,558**	**$ 24,707**	**$ 124,647**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Property Acquisition						
Park Land	$ 19,192	$ 15,699	$ 15,973	$ 16,253	$ 16,538	**$ 83,655**
	19,192	15,699	15,973	16,253	16,538	**83,655**
Buildings						
Recreation Facilities Improvements	550	400	400	400	400	**2,150**
	550	400	400	400	400	**2,150**
Engineering Structures						
Base Park Development	720	720	720	720	720	**3,600**
NCP/DCC Park Development	2,696	1,800	1,828	1,857	1,886	**10,067**
Developer Tree Program	150	150	150	100	100	**650**
	3,566	2,670	2,698	2,677	2,706	**14,317**
Equipment						
Minor Equipment	120	120	120	120	120	**600**
Recreation Equipment Replacement	8	8	8	8	8	**40**
	128	128	128	128	128	**640**
	23,436	**18,897**	**19,199**	**19,458**	**19,772**	**100,762**
Ranked Projects						
Buildings						
Learning & Discovery Centre	2,000	1,000	0	0	0	**3,000**
South Surrey Multi-Purpose	0	3,700	3,100	1,200	0	**8,000**
Guildford Indoor Pool	0	0	500	3,900	4,600	**9,000**
	2,000	4,700	3,600	5,100	4,600	**20,000**
Engineering Structures						
Artificial Turf Fields	1,400	0	1,400	0	0	**2,800**
Fraser Heights Skate/Water Park	335	0	0	0	0	**335**
Greenways	215	0	200	0	335	**750**
	1,950	0	1,600	0	335	**3,885**
	3,950	**4,700**	**5,200**	**5,100**	**4,935**	**23,885**
TOTAL EXPENDITURES	**$ 27,386**	**$ 23,597**	**$ 24,399**	**$ 24,558**	**$ 24,707**	**$ 124,647**

5 YEAR CAPITAL FINANCIAL PLAN
PROTECTIVE SERVICES
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
NCP Reserve Funds						
Fire	$ 400	$ 300	$ 100	$ 100	$ 100	**$ 1,000**
Police	45	0	0	0	0	**45**
	445	**300**	**100**	**100**	**100**	**1,045**
Discretionary Contributions						
Contributions from Operating						
Current Year's General Operating	329	307	322	338	350	**1,646**
Other Appropriations	2,400	0	0	0	0	**2,400**
	2,729	307	322	338	350	**4,046**
Other Statutory Reserve Funds						
Vehicles and Equipment	100	0	685	1,974	315	**3,074**
Capital Legacy Fund	250	0	0	0	0	**250**
City Land Sales	50	0	0	0	0	**50**
	400	0	685	1,974	315	**3,074**
	3,129	**307**	**1,007**	**2,312**	**665**	**7,420**
TOTAL CONTRIBUTIONS	**$ 3,574**	**$ 607**	**$ 1,107**	**$ 2,412**	**$ 765**	**$ 8,465**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Equipment						
Fire Vehicles & Equipment	$ 0	$ 0	$ 685	$ 1,974	$ 315	**$ 2,974**
Small Equipment Purchases	729	607	422	438	450	**2,646**
RCMP Furniture & Equipment	45	0	0	0	0	**45**
	774	**607**	**1,107**	**2,412**	**765**	**5,665**
Ranked Projects						
Buildings						
Guildford District Office	2,400	0	0	0	0	**2,400**
Crescent Beach Fire Hall Renovations	250	0	0	0	0	**250**
South Surrey Fire Hall Renovations	150	0	0	0	0	**150**
	2,800	**0**	**0**	**0**	**0**	**2,800**
TOTAL EXPENDITURES	**$ 3,574**	**$ 607**	**$ 1,107**	**$ 2,412**	**$ 765**	**$ 8,465**

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

SURREY
CITY OF PARKS

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Sewer	$ 2,730	$ 2,110	$ 2,152	$ 2,195	$ 2,239	**$ 11,426**
Drainage	6,240	6,100	6,222	6,346	6,473	**31,381**
Campbell Heights	0	1,872	1,872	1,872	1,872	**7,488**
	8,970	**10,082**	**10,246**	**10,413**	**10,584**	**50,295**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	9,000	5,700	4,200	4,250	3,250	**26,400**
	9,000	5,700	4,200	4,250	3,250	**26,400**
Contribution from Operating						
Current Year`s Contribution - Sewer	2,001	2,001	2,001	2,001	2,001	**10,005**
Current Year`s Contribution - Drainage	4,590	3,790	3,790	3,990	4,990	**21,150**
City`s Share - DCC Program	996	1,120	1,138	1,157	1,176	**5,587**
	7,587	6,911	6,929	7,148	8,167	**36,742**
	16,587	**12,611**	**11,129**	**11,398**	**11,417**	**63,142**
Other Contributions						
External Sources						
Local Improvements	1,000	1,000	1,000	1,000	1,000	**5,000**
Sundry Contributions	90	100	100	100	125	**515**
	1,090	**1,100**	**1,100**	**1,100**	**1,125**	**5,515**
TOTAL CONTRIBUTIONS	**$ 26,647**	**$ 23,793**	**$ 22,475**	**$ 22,911**	**$ 23,126**	**$ 118,952**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related - Sewer	$ 3,033	$ 2,344	$ 2,391	$ 2,439	$ 2,488	**$ 12,695**
Growth Related - Drainage	6,933	6,778	6,913	7,051	7,192	**34,867**
Growth Related - Campbell Heights	0	2,080	2,080	2,080	2,080	**8,320**
Non-Growth Related - Sewer	3,091	3,101	3,101	3,101	3,126	**15,520**
Non-Growth Related - Drainage	4,590	3,790	3,790	3,990	4,990	**21,150**
	17,647	18,093	18,275	18,661	19,876	**92,552**
Equipment						
Information Technology	200	200	200	250	250	**1,100**
	200	200	200	250	250	**1,100**
	17,847	**18,293**	**18,475**	**18,911**	**20,126**	**93,652**
Other Projects						
Lowland Drainage	7,300	4,000	3,000	3,000	3,000	**20,300**
Pre-Servicing Industrial Sites	1,500	1,500	1,000	1,000	0	**5,000**
	8,800	**5,500**	**4,000**	**4,000**	**3,000**	**25,300**
TOTAL EXPENDITURES	**$ 26,647**	**$ 23,793**	**$ 22,475**	**$ 22,911**	**$ 23,126**	**$ 118,952**

5 YEAR CAPITAL FINANCIAL PLAN
WATER SERVICES
$ 000's

CONTRIBUTION SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Non-Discretionary Contributions						
DCC Reserve Funds						
Water	$ 2,990	$ 2,160	$ 2,203	$ 2,247	$ 2,292	**$ 11,892**
Campbell Heights	0	936	936	936	936	**3,744**
	2,990	**3,096**	**3,139**	**3,183**	**3,228**	**15,636**
Discretionary Contributions						
Appropriated Surplus						
Rate Stabilization Provision	2,200	2,200	2,200	3,250	3,250	**13,100**
	2,200	2,200	2,200	3,250	3,250	**13,100**
Contribution from Operating						
Current Year's Contribution	4,081	4,081	4,081	4,081	3,881	**20,205**
City's Share - DCC Program	332	344	349	354	359	**1,738**
	4,413	4,425	4,430	4,435	4,240	**21,943**
	6,613	**6,625**	**6,630**	**7,685**	**7,490**	**35,043**
Other Contributions						
External Sources						
Sundry Contributions	80	80	80	80	80	**400**
	80	80	80	80	80	**400**
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**
	2,080	**2,080**	**2,080**	**2,080**	**2,080**	**10,400**
TOTAL CONTRIBUTIONS	**$ 11,683**	**$ 11,801**	**$ 11,849**	**$ 12,948**	**$ 12,798**	**$ 61,079**

EXPENDITURE SUMMARY	2003	2004	2005	2006	2007	5 YEAR PROGRAM
Statutory & Asset Maintenance						
Engineering Structures						
Growth Related	$ 3,322	$ 3,440	$ 3,488	$ 3,537	$ 3,587	**$ 17,374**
Non-Growth Related	6,161	6,161	6,161	6,161	5,961	**30,605**
	9,483	9,601	9,649	9,698	9,548	**47,979**
Equipment						
Information Technology	200	200	200	250	250	**1,100**
	200	200	200	250	250	**1,100**
	9,683	**9,801**	**9,849**	**9,948**	**9,798**	**49,079**
Other Projects						
Residential Metering	1,000	1,000	1,000	3,000	3,000	**9,000**
Pre-Servicing Industrial Lands	1,000	1,000	1,000	0	0	**3,000**
	2,000	**2,000**	**2,000**	**3,000**	**3,000**	**12,000**
TOTAL EXPENDITURES	**$ 11,683**	**$ 11,801**	**$ 11,849**	**$ 12,948**	**$ 12,798**	**$ 61,079**